

**State of Alaska
FY2016 Governor Amended Operating
Budget**

**Department of Natural Resources
Forest Management & Development
Component Budget Summary**

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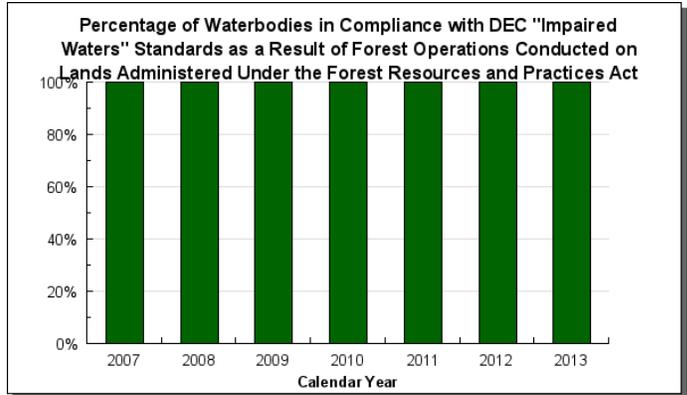
Component: Forest Management & Development

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>.)



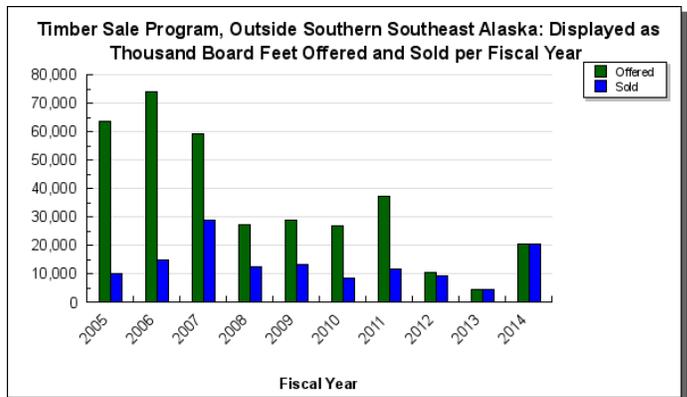
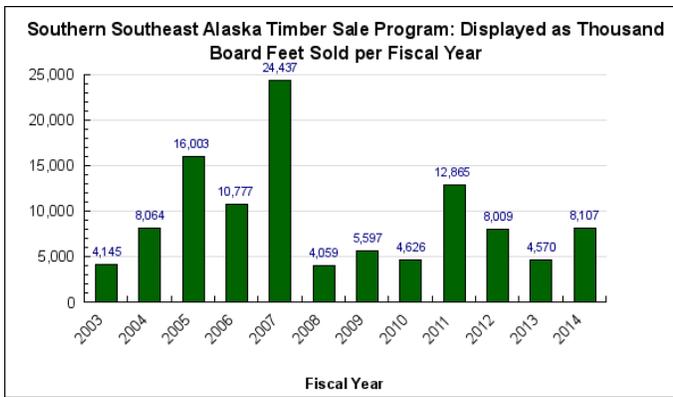
Core Services

- 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.

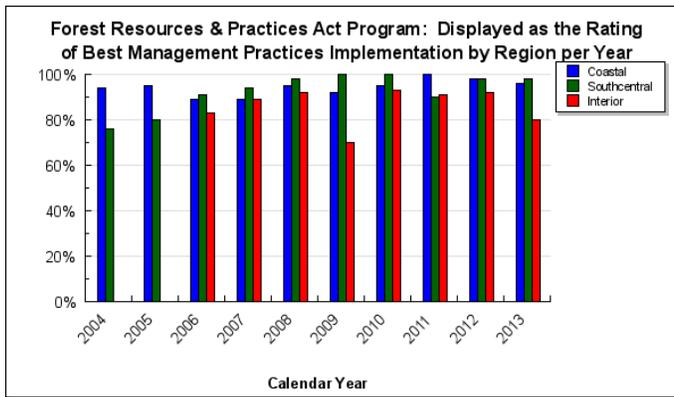
Measures by Core Service

(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 2014

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

- In FY2014, prepared and offered 28.5 million board feet of timber, and sold all 28.5 million board feet in 58 separate timber sales to 34 Alaskan businesses. In CY2013, sold personal use firewood via 1,366 permits issued mostly on-line.
- In CY2013, conducted timely review of 30 new Forest Practices Detailed Plans of Operations covering 5,897 acres and 26 miles of new forest road construction; conducted 54 field inspections on private, municipal, and trust land, and 157 inspections on state timber sales.
- In FY2014, partnered with state, federal and native organizations to expand tabular and spatial forest inventory data for existing and proposed wood processing and biomass utilization facilities statewide. Partners included the: Alaska Energy Authority; Alaska Mental Health Trust Land Office; U.S. Forest Service State & Private Forestry program; Native Village of Eyak; and Tanana Chiefs Conference.
- 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) Sustaining a timber industry in Southeast.

Timber sale volume sold by the Tongass National Forest remains low, endangering the one remaining medium-size sawmills and creating uncertainty for numerous smaller sawmills in Southeast Alaska. The Division of Forestry (DOF) is committed to finding long-term solutions by participating in cooperative efforts to facilitate the transition from old-growth harvesting to a mix of old-growth and second-growth harvest. DOF 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. Businesses which had depended on a consistent federal timber supply are now relying on state timber to fill the voids between sporadic federal timber sale offerings. DOF continues to maximize its timber sale offerings in Southeast to help sustain the existing timber industry; however our land and timber base is not sufficient to fully support the current industry over the long-term.

2) 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 (U.S. Departments of Agriculture and Defense) and a multi-million 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 established businesses depend on state timber sales to support value-added processing that ranges from interior/exterior lumber products to wood pellets and compressed logs for residential and commercial space heating. Personal use permits and sales continue to be very popular and in demand by the public, especially in communities suffering from high space heating energy costs. Developing new access and maintaining these roads to Forest Resources and Practices Act (FRPA) standards is an ongoing challenge for our personal use program.

To meet these timber supply challenges the division must:

- Plan and construct new road access for timber development and maintain to FRPA standards.
- Ensure that the FRPA requirements are applied on state, municipal and private lands.
- Meet FRPA reforestation standards on state lands to demonstrate sustainability and commitment to best management practices (BMP). If we hold a private landowner to this standard per the FRPA, the state should also meet or exceed this BMP.
- Employ BMPs such as pre-commercial thinning to maximize growth on the state's most productive forest lands in southeast.
- Plan and offer new long-term timber sales, consistent with our 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.

3) Maintaining an effective Forest Resources and Practices Act (FRPA) program without federal funding support.

Well implemented BMPs 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 projects.

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/senior-level foresters remains difficult. There are many reasons for this challenge, but the overall salary and benefit package, including retirement, is not as competitive as it once was with competing employment opportunities.

Significant Changes in Results to be Delivered in FY2016

TIMBER

- Prepare and offer multiple fire and wind storm salvage sales for firewood in Delta and Tok areas, primarily winter access and harvesting.
- Prepare and negotiate a five-year high value added timber sale (AS 38.05.123) in the Fairbanks/Delta area to support manufacture of wood pellet and related energy products.
- Initiate fieldwork for a long-term timber sale in the Mat-Su Valley, west of the Little Susitna River, primarily winter access and harvesting. The timber sale would be offered in a subsequent fiscal year.
- Offer on an annual basis volume equal to the annual allowable cut in Southeast Alaska.

ROADS

- Finish construction of a log transfer facility and logging road at Edna Bay, Kosciusko Island.
- Finish construction of a logging road at Vallenar Bay, Gravina Island.
- Begin construction of an all season logging road, and extend an existing winter logging road, west of the Little Susitna River in the Mat-Su Valley.

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,849.1	4,910.6	4,864.8
72000 Travel	238.9	210.4	210.4
73000 Services	826.8	1,097.6	1,069.0
74000 Commodities	174.1	320.6	320.6
75000 Capital Outlay	65.7	50.5	50.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,154.6	6,589.7	6,515.3
Funding Sources:			
1002 Federal Receipts	884.9	1,222.6	1,236.1
1004 General Fund Receipts	3,819.7	3,699.2	3,607.4
1007 Interagency Receipts	806.8	492.4	500.4
1061 Capital Improvement Project Receipts	200.4	271.7	261.3
1108 Statutory Designated Program Receipts	23.8	55.0	55.0
1155 Timber Sale Receipts	419.0	848.8	855.1
Funding Totals	6,154.6	6,589.7	6,515.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	8.6	0.0	0.0
Unrestricted Total		8.6	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	200.4	271.7	261.3
Federal Receipts	51010	884.9	1,222.6	1,236.1
Interagency Receipts	51015	806.8	492.4	500.4
Statutory Designated Program Receipts	51063	23.8	55.0	55.0
Timber Sale Receipts	51076	419.0	848.8	855.1
Restricted Total		2,334.9	2,890.5	2,907.9
Total Estimated Revenues		2,343.5	2,890.5	2,907.9

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	3,699.2	848.8	819.1	1,222.6	6,589.7
One-time items:					
-Reverse Settlement of Claims Against Reclamation Bonds Sec20(c) Ch14 SLA2014 P77 L3	0.0	0.0	-25.0	0.0	-25.0
Adjustments which continue current level of service:					
-Transfer General Funds to Public Information Center	-12.5	0.0	0.0	0.0	-12.5
-FY2016 Salary Increases	62.8	6.8	13.9	14.1	97.6
-FY2016 Health Insurance Rate Reduction	-3.0	-0.5	-0.2	-0.6	-4.3
-Restore Settlement of Claims Against Reclamation Bonds	0.0	0.0	25.0	0.0	25.0
Proposed budget decreases:					
-Eliminate Coordination of Agency Input to Forest Service Tongass Planning and Timber Sale Projects	-111.0	0.0	-16.1	0.0	-127.1
-Consolidation of Regional Management in Area Offices	-28.1	0.0	0.0	0.0	-28.1
FY2016 Governor Amended	3,607.4	855.1	816.7	1,236.1	6,515.3

Forest Management & Development Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	38	37	Annual Salaries	3,180,174
Part-time	4	4	COLA	97,013
Nonpermanent	13	13	Premium Pay	0
			Annual Benefits	1,797,995
			<i>Less 4.15% Vacancy Factor</i>	(210,382)
			Lump Sum Premium Pay	0
Totals	55	54	Total Personal Services	4,864,800

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 I	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	3	1	5	9
Forester IV	0	1	0	3	4
Forester V	0	1	0	1	2
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	13	1	29	54

Component Detail All Funds
Department of Natural Resources

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	4,849.1	4,910.6	4,910.6	4,910.6	4,864.8	-45.8	-0.9%
72000 Travel	238.9	215.4	210.4	210.4	210.4	0.0	0.0%
73000 Services	826.8	1,097.6	1,097.6	1,097.6	1,069.0	-28.6	-2.6%
74000 Commodities	174.1	320.6	320.6	320.6	320.6	0.0	0.0%
75000 Capital Outlay	65.7	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	6,154.6	6,594.7	6,589.7	6,589.7	6,515.3	-74.4	-1.1%
Fund Sources:							
1002Fed Rcpts (Fed)	884.9	1,222.6	1,222.6	1,222.6	1,236.1	13.5	1.1%
1004Gen Fund (UGF)	3,819.7	3,704.2	3,699.2	3,699.2	3,607.4	-91.8	-2.5%
1007I/A Rcpts (Other)	806.8	492.4	492.4	492.4	500.4	8.0	1.6%
1061CIP Rcpts (Other)	200.4	271.7	271.7	271.7	261.3	-10.4	-3.8%
1108Stat Desig (Other)	23.8	55.0	55.0	55.0	55.0	0.0	0.0%
1155Timber Rcp (DGF)	419.0	848.8	848.8	848.8	855.1	6.3	0.7%
Unrestricted General (UGF)	3,819.7	3,704.2	3,699.2	3,699.2	3,607.4	-91.8	-2.5%
Designated General (DGF)	419.0	848.8	848.8	848.8	855.1	6.3	0.7%
Other Funds	1,031.0	819.1	819.1	819.1	816.7	-2.4	-0.3%
Federal Funds	884.9	1,222.6	1,222.6	1,222.6	1,236.1	13.5	1.1%
Positions:							
Permanent Full Time	40	39	39	38	37	-1	-2.6%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	15	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 FY2015 Conference Committee To FY2015 Authorized *****												
Settlement of Claims Against Reclamation Bonds Sec20c Ch16 SLA2014 P78 L3 (HB266)												
1108 Stat Desig	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$50,000, is appropriated to the Department of Natural Resources for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2015.												
FY2015 Conference Committee												
1002 Fed Rcpts	ConfCom	1,222.6	4,910.6	215.4	1,072.6	320.6	50.5	0.0	0.0	39	4	13
1004 Gen Fund		3,704.2										
1007 I/A Rcpts		492.4										
1061 CIP Rcpts		271.7										
1108 Stat Desig		30.0										
1155 Timber Rcp		848.8										
Align Authority for Agency-wide Reduction												
1004 Gen Fund	Unalloc	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustment to allocate department-wide travel reduction per SLA2014/CH16/S1/P30/L25.												
Subtotal		6,589.7	4,910.6	210.4	1,097.6	320.6	50.5	0.0	0.0	39	4	13
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Forester II (10-9656) to Fire Suppression Preparedness for Increased Fire Management												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Forester II (10-9656), range 16 from the Forest Management component as a permanent full-time position located in Fairbanks to the Fire Preparedness component as a seasonal position located in Delta Junction. The duties have been updated to meet the increasing fire management needs of the Division of Forestry.												
Subtotal		6,589.7	4,910.6	210.4	1,097.6	320.6	50.5	0.0	0.0	38	4	13
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
Transfer General Funds to Public Information Center												
1004 Gen Fund	Trout	-12.5	0.0	0.0	-12.5	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	
<p>The Public Information Center (PIC) is currently over 80% funded from other divisions within the Department of Natural Resources (DNR) using inter-agency (I/A) receipts via reimbursable services agreements (RSAs). This request transfers that funding from the components that use general funds to support the PIC in the amounts listed below.</p> <p>Mining, Land and Water - \$356.5 Oil and Gas - \$8.3 Parks and Outdoor Recreation - \$62.3 Forestry - \$12.5 Fire Preparedness - \$9.5</p> <p>This request will streamline DNR internal administrative processes and reduce the amount of RSAs that are managed. The current use of I/A receipts within the PIC also affect how personal services increases for those positions are funded. Rather than receiving general funds for those positions, uncollectible I/A receipts are used to fund those increases which continually leads to an unmanageable vacancy factor.</p>												
FY2016 Salary Increases												
	SalAdj	97.6	97.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.1										
1004 Gen Fund		62.8										
1007 I/A Rcpts		8.1										
1061 CIP Rcpts		5.8										
1155 Timber Rcp		6.8										
<p>Cost of living adjustment for certain bargaining units: \$97.6</p> <p>Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$60.9</p> <p>Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$36.7</p>												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.6										
1004 Gen Fund		-3.0										
1007 I/A Rcpts		-0.1										
1061 CIP Rcpts		-0.1										
1155 Timber Rcp		-0.5										
<p>Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-4.3</p>												
Reverse Settlement of Claims Against Reclamation Bonds Sec20(c) Ch14 SLA2014 P77 L3												
	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										

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	
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
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, 2016, for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond.												
Note: The Division of Mining, Land and Water utilizes the same language section, also with an estimated amount of \$25.0, for a total of \$50.0 referenced in the language.												
Eliminate Coordination of Agency Input to Forest Service Tongass Planning and Timber Sale Projects												
1004 Gen Fund	Dec	-111.0	-111.0	0.0	-16.1	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-16.1										
State coordination of agency input to Forest Service Tongass planning and timber sale projects would be reduced or eliminated. Despite significant efforts on behalf of the state to encourage more timber sales in the Tongass, there has been a continuous decrease in the amount of federal timber sold by the Forest Service.												
Delete (10-9676) Permanent, Full-time Forester III, Ketchikan												
Consolidation of Regional Management in Area Offices												
1004 Gen Fund	Dec	-28.1	-28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
As part of a restructuring of the Division of Forestry organization to identify administrative efficiencies and cost savings, one Regional Administrative Officer I position (PCN 10-9161) will be deleted from the Palmer regional office. The majority of the large and long-duration wildland fires occur in the Northern Region; administrative support for regional fire activities will be consolidated into one administrative position located in Fairbanks. This position is split funded with and counted in the Fire Preparedness component. The actual reduction of the PCN is included in the change record in Fire Preparedness.												
Totals		6,515.3	4,864.8	210.4	1,069.0	320.6	50.5	0.0	0.0	37	4	13

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
10-0085	Forester II	FT	A	GP	Anchorage	200	16J	12.0		62,400	2,125	0	39,409	103,934	0
10-1385	Forester II	FT	A	GP	Fairbanks	203	16K / L	12.0		68,036	2,317	0	41,450	111,803	0
10-2135	Natural Resource Spec V	FT	A	SS	Anchorage	200	23D / E	12.0		91,272	3,108	0	49,387	143,767	93,449
10-9001	Division Director	FT	A	XE	Fairbanks	N03	27J	12.0		140,100	0	0	65,508	205,608	205,608
10-9022	Division Operations Manager	FT	A	SS	Anchorage	200	24R	12.0		143,952	4,681	0	66,811	215,444	215,444
10-9053	Forester V	FT	A	SS	Ketchikan	200	22K	11.0	**	89,078	3,033	0	47,231	139,342	139,342
10-9055	Administrative Assistant II	FT	A	GP	Soldotna	200	14B	6.0	*	22,166	755	0	16,433	39,354	39,354
10-9067	Forester II	FT	A	GP	Delta Junction	200	16A / B	12.0		49,470	1,685	0	34,727	85,882	17,176
10-9075	Engineering Assistant III	FT	A	GP	Anchorage	200	21G	12.0		83,748	2,852	0	47,139	133,739	106,991
10-9111	Forester V	FT	A	SS	Fairbanks	203	22F	6.0	**	46,494	1,583	0	25,004	73,081	73,142
10-9161	Administrative Officer I	FT	A	SS	Palmer	200	17F / J	6.0	*	0	0	0	0	0	0
10-9191	Forester III	FT	A	SS	Palmer	200	18R	12.0		96,408	3,283	0	51,247	150,938	0
10-9195	Forester III	FT	A	GP	Anchorage	200	18M	3.0	*	19,908	678	0	11,412	31,998	0
10-9197	Forester III	FT	A	GP	Fairbanks	203	18C / D	12.0		62,772	2,138	0	39,544	104,454	104,454
10-9198	Forester III	FT	A	SS	Glennallen	200	18N	2.0	*	15,090	0	0	8,187	23,277	23,277
10-9219	Office Assistant II	FT	A	GP	Palmer	200	10G	6.0	*	19,806	675	0	15,579	36,060	36,060
10-9229	Accounting Clerk	FT	A	GP	Anchorage	200	10C / D	12.0		35,546	1,210	0	29,685	66,441	66,441
10-9245	Forester IV	FT	A	SS	Ketchikan	200	20C / D	12.0		72,660	2,474	0	42,648	117,782	117,782
10-9246	Forester II	FT	A	GP	Haines	200	16N	3.0	*	18,075	616	0	10,748	29,439	7,360
10-9247	Forester III	FT	A	SS	Delta Junction	200	18Q	6.0	**	52,824	0	0	27,296	80,120	72,108
10-9252	Administrative Assistant II	FT	A	GP	Fairbanks	203	14J / K	6.0	*	28,895	984	0	18,870	48,749	48,749
10-9285	Forester II	FT	A	GP	Ketchikan	200	16G	12.0		59,916	2,040	0	38,509	100,465	75,349
10-9291	Engineering Assistant III	FT	A	GP	Ketchikan	200	21K / L	12.0		93,075	3,169	0	50,516	146,760	0
10-9354	Administrative Assistant II	FT	A	GP	Palmer	200	14N / O	6.0	*	32,115	1,094	0	20,036	53,245	53,245
10-9373	Forester IV	FT	A	SS	Soldotna	2S2	20K	6.0	**	43,914	1,496	0	24,070	69,480	69,480
10-9374	Forester II	PT	A	GP	Ketchikan	200	16B / C	9.6		40,989	1,396	0	28,293	70,678	70,678
10-9419	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18M / N	12.0		82,534	2,810	0	46,699	132,043	132,043
10-9420	Forester III	FT	A	SS	Haines	200	18R	12.0		96,408	3,283	0	51,247	150,938	150,938
10-9425	Forester II	FT	A	GP	Fairbanks	203	16F / G	12.0		61,032	2,078	0	38,913	102,023	0
10-9426	Forester II	FT	A	GP	Palmer	200	16O	12.0		75,012	2,554	0	43,976	121,542	121,542
10-9429	Accounting Tech II	FT	A	GP	Fairbanks	203	14D / E	6.0	*	24,972	851	0	17,449	43,272	43,272
10-9431	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22L	12.0		100,824	3,433	0	52,846	157,103	141,393
10-9441	Gis Analyst II	PT	A	GP	Fairbanks	203	17C	3.5	**	16,804	572	0	10,989	28,365	0
10-9473	Forester II	FT	A	GP	Anchorage	200	16E / F	12.0		57,426	1,956	0	37,608	96,990	0
10-9493	Forester III	FT	A	GP	Fairbanks	203	18L / M	12.0		81,650	2,780	0	46,379	130,809	130,809
10-9503	Forester IV	FT	A	SS	Fairbanks	203	20A	6.0	**	34,661	1,181	0	20,720	56,562	0

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

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
10-9524	Administrative Assistant II	FT	A	GP	Delta Junction	200	14M	6.0	*	34,398	0	0	20,862	55,260	55,260
10-9580	Forester III	FT	A	GP	Juneau	205	18M	12.0		83,616	2,847	0	47,091	133,554	133,554
10-9625	Forester III	FT	A	GP	Ketchikan	200	18G / J	12.0		71,070	2,420	0	42,548	116,038	81,227
10-9671	Accounting Tech I	FT	A	GP	Anchorage	200	12K	12.0		48,864	1,664	0	34,507	85,035	85,035
10-9674	Forester IV	FT	A	SS	Palmer	200	20K	6.0	**	42,534	1,449	0	23,570	67,553	67,553
10-9675	Forester III	FT	A	SS	Tok	200	18K	6.0	**	42,360	0	0	23,507	65,867	65,867
10-9676	Forester III	FT	A	SS	Ketchikan	200	18L / M	12.0		0	0	0	0	0	0
10-9677	Administrative Assistant II	PT	A	GP	Tok	200	14B	3.5	*	12,751	434	0	9,521	22,706	22,699
10-9678	Administrative Officer I	FT	A	SS	Fairbanks	203	17B	6.0	**	29,246	996	0	18,759	49,001	0
10-9715	Office Assistant II	FT	A	GP	Fairbanks	203	10E	6.0	*	19,449	663	0	15,449	35,561	35,561
10-9722	Gis Analyst III	FT	A	GP	Fairbanks	203	19J / K	12.0		81,199	2,765	0	46,216	130,180	130,180
10-9725	Forester II	FT	A	GP	Soldotna	200	16M	12.0		69,684	2,373	0	42,046	114,103	114,103
10-9730	Forester I	PT	A	GP	Fairbanks	203	14B	6.0		22,512	767	0	16,559	39,838	39,838
10-9742	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18M / N	12.0		82,832	2,821	0	46,331	131,984	0
10-9761	Natural Resource Tech III	PT	A	GP	Palmer	200	14A	6.0		21,138	720	0	16,061	37,919	37,919
10-9766	Administrative Assistant II	FT	A	GP	Ketchikan	200	14J / K	12.0		43,810	1,492	0	32,677	77,979	77,979
10-9804	Office Assistant II	PT	A	GP	Palmer	200	10J / K	2.0	*	7,057	240	0	5,358	12,655	12,655
10-9814	Forester II	FT	A	GP	Homer	200	16J	12.0		62,400	2,125	0	39,409	103,934	0
10-9821	Accountant III	FT	A	GP	Palmer	200	18N	12.0		82,620	2,813	0	46,731	132,164	0
10-N11031	Forester III	NP	N	GP	Fairbanks	203	18G	6.0	**	26,052	520	0	3,126	29,698	0
10-N12090	Natural Resource Spec V	NP	N	GP	Anchorage	200	23G	12.0		76,986	2,198	0	27,754	106,938	0
10-N14139	Admin Operations Mgr I	NP	N	SS	Anchorage	600	22N	7.5		53,732	1,534	0	17,846	73,112	0
10-Q148	Student Intern I	NP	A	GG	Palmer	200	6A	2.0		4,365	122	0	524	5,011	5,011
10-Q150	Student Intern I	NP	A	GG	Palmer	200	6A	2.0		4,365	122	0	524	5,011	5,011
10-Q151	Student Intern I	NP	A	GG	Palmer	200	6A	2.0		4,365	122	0	524	5,011	5,011
10-Q152	Student Intern I	NP	A	GG	Palmer	200	6A	2.0		4,365	122	0	524	5,011	5,011
10-Q153	Student Intern I	NP	A	GG	Palmer	200	6A	2.0		4,365	122	0	524	5,011	5,011
10-Q154	Student Intern I	NP	A	GG	Palmer	200	6A	2.0		4,365	122	0	524	5,011	5,011
10-Q155	Student Intern I	NP	A	GG	Palmer	200	6A	2.0		4,365	122	0	524	5,011	5,011
10-Q156	Student Intern I	NP	A	GG	Palmer	200	6A	2.0		4,365	122	0	524	5,011	5,011
10-Q157	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,456	153	0	655	6,264	6,264
10-Q158	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,456	153	0	655	6,264	6,264

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: FY2016 Governor Amended (12201)
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	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	3,180,174
														Total COLA:	97,013
	Full Time Positions:	37	0	1										Total Premium Pay::	0
	Part Time Positions:	4	0	0										Total Benefits:	1,797,995
	Non Permanent Positions:	13	0	0											
	Positions in Component:	54	0	1											
	Total Component Months:	528.1													
														Total Pre-Vacancy:	5,075,182
														Minus Vacancy Adjustment of 4.15%:	(210,382)
														Total Post-Vacancy:	4,864,800
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	4,864,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	701,478	672,400	13.82%
1004 General Fund Receipts	3,367,531	3,227,936	66.35%
1007 Interagency Receipts	394,035	377,701	7.76%
1061 Capital Improvement Project Receipts	272,150	260,869	5.36%
1155 Timber Sale Receipts	340,006	325,912	6.70%
Total PCN Funding:	5,075,200	4,864,817	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		238.9	210.4	210.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			238.9	210.4	210.4
72110	Employee Travel (Instate)	Field and Administrative Travel including Transportation, Lodging and Per Diem. Includes Travel for 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	167.5	160.9	160.9
72120	Nonemployee Travel (Instate Travel)	Travel Costs including Transportation, Lodging, and Per Diem. Includes Travel for Board of Forestry, Community Forestry Council, and Forest Stewardship Council	31.4	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	27.7	21.3	21.3
72420	Nonemployee Travel (Out of state Emp)	Travel including Transportation, Lodging, and Per Diem. Includes travel for Presentations, Participation at Federally-Funded Forest Health and Natural Resource Conservation Education Conferences	1.0	3.2	3.2
72721	Move Household Goods	Cost of Moving Household Goods Paid to Moving Company or Reimbursed to Employee	9.4	0.0	0.0
72722	Move Travel/Lodging	Cost of Travel and Lodging Associated with Move Paid to Vendor or Reimbursed to Employee	1.8	0.0	0.0
72723	Move Meals	Cost of Meals Associated with Move	0.1	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

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

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			826.8	1,097.6	1,069.0
Expenditure Account				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Servicing Agency						
Explanation						
73000 Services Detail Totals				826.8	1,097.6	1,069.0
73025	Education Services		Conference Registrations, National Association of State Foresters Dues, Training, and Tuition	13.6	15.7	15.7
73150	Information Technlgy		Information Technology Services such as Software Licensing and Maintenance for the Geographic Information Systems (GIS) Software used for Forest Insect and Disease Mapping, Satellite Imagery, and Vegetation Mapping	22.7	56.0	56.0
73156	Telecommunication		Telecommunications Services to include Television, Long Distance, Local/Equipment Charges, Data/Network, Cellular Phones, and Other Wireless Charges	40.4	43.5	43.5
73169	Federal Indirect Rate Allocation	Forest Management & Develop	Federal Approved Indirect Rate Allocation for Cooperative Forestry Grants and Cooperative Agreements	41.0	64.5	64.5
73169	Federal Indirect Rate Allocation	Administrative Services	Federal Approved Indirect Rate Allocation for Cooperative Forestry Grants and Cooperative Agreements	57.1	85.5	85.5
73225	Delivery Services		Freight, Courier Service, and Postage	7.8	10.0	10.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	Equipment Fuel - Allowable A87	28.2	33.0	33.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	Equipment Fixed Cost for Asset Management - Allowable A87	18.3	20.0	20.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	Equipment Maintenance and Repair - Allowable A87	12.5	13.5	13.5
73428	Sef F/C A87 Allowed	State Equipment Fleet	Equipment Fixed Cost for Replacement - Allowable A87	39.8	40.0	40.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet	Equipment Replacement - Unallowable A87	1.5	4.0	4.0

Line Item Detail
Department of Natural Resources
Services

Component: Forest Management & Development (435)

RDU: Land and Water Resources (602)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			826.8	1,097.6	1,069.0
73450	Advertising & Promos	Notices of Meetings, Employee Recruitment, Publications, Pamphlets, and Information Dissemination	9.5	12.5	12.5
73525	Utilities	Utilities such as Electricity, Water and Sewer, Trash Disposal, Natural Gas, and Heating Oil	4.9	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	78.5	80.5	80.5
73675	Equipment/Machinery	Equipment/Machinery Repairs and Maintenance. Rental or Lease of Office Furniture and Equipment, Aircraft, Vehicles, and Other Equipment and Machinery for Timber Receipt Projects. The Actual Line Item Expenditure is Dependent on Individual Projects Received	73.7	75.0	75.0
73750	Other Services (Non IA Svcs)	Professional Service Contracts to Support Forest Practices and Reforestation Projects and Printing and Graphics Services	157.9	274.7	258.6
73804	Economic/Development (IA Svcs)	Fire Suppression Preparedness	80.5	86.3	89.0
73804	Economic/Development (IA Svcs)	Administrative Services	10.7	25.0	25.0
73804	Economic/Development (IA Svcs)	Agricultural Development	3.4	24.1	24.1
73804	Economic/Development (IA Svcs)	History and Archaeology	2.8	2.9	2.9
73804	Economic/Development (IA Svcs)	Parks Management & Access	1.3	2.4	0.0
73804	Economic/Development (IA Svcs)	Public Information Center	12.5	12.5	0.0
73804	Economic/Development (IA Svcs)	Univ	10.9	0.0	0.0
73804	Economic/Development (IA Svcs)	Trans	0.5	12.5	12.5

Line Item Detail
Department of Natural Resources
Services

Component: Forest Management & Development (435)

RDU: Land and Water Resources (602)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			826.8	1,097.6	1,069.0
		Highway Plowing			
73805	IT-Non-Telecommunication	Centralized ETS Services Microsoft Licensing and EPR Computer Services	36.7	35.0	35.0
73806	IT-Telecommunication	Centralized ETS Services Phones and VPN	20.1	22.0	22.0
73809	Mail	Central Mail Central Mailroom	1.6	2.0	2.0
73810	Human Resources	Centralized HR Central Human Resources	7.9	7.9	7.9
73811	Building Leases	Leases Building Leases	8.7	7.0	7.0
73812	Legal	Law Regulation Review	0.3	1.5	1.5
73814	Insurance	Risk Management Property Insurance	14.4	13.8	13.8
73815	Financial	Finance AKSAS/AKPAY/ALDER	3.6	3.7	3.7
73816	ADA Compliance	Personnel ADA Compliance	0.5	0.6	0.6
73818	Training (Services-IA Svcs)	Admin DOA Training	0.0	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office Central Travel Fees	3.0	4.7	4.4
73970	Contractual Cost Trf	Contractual Cost Transfer	0.0	0.5	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		174.1	320.6	320.6
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			174.1	320.6	320.6
74222	Books And Educational	Textbooks, Student Materials, and Educational Supplies	0.9	1.0	1.0
74226	Equipment & Furniture	Equipment, Furniture, Tools, and Vehicles used in the General Operations with a Value of Less than \$5,000 such as Copiers, Compressors, ATV/4-Wheelers, Trailers, Boats, etc.	27.6	54.7	54.7
74229	Business Supplies	Office Supplies, Forms, Photo Supplies, Educational Materials, Training Supplies, Aerial Photos, Maps, Duplication Materials/Paper/Developer, Data Processing, and Computer Supplies	17.8	25.0	25.0
74233	Info Technology Equip	Information Technology Equipment such as Computers, Monitors, Cables, Televisions, Video Equipment, etc. with a Value Less than \$5,000	33.6	50.0	50.0
74236	Subscriptions	Subscriptions to Professional Journals and Reviews	0.1	0.6	0.6
74237	I/A Purchases (Commodities/Business)	Commodities Purchased from other State of Alaska Divisions or Departments (Service Pins)	0.1	0.3	0.3
74446	Growth Promotion	Forestry Field Supplies and Compound Maintenance Supplies such as Grass Seed, Fertilizer, Cones, and Tree Seedlings	20.9	18.3	18.3
74481	Food Supplies	Food Supplies for Board Meetings	0.0	0.2	0.2
74482	Clothing & Uniforms	Protective Clothing such as Coats, Boots, Sunglasses, Hats, Gloves, and Protective Gear for Field Work	7.5	6.7	6.7
74485	Cleaning	Cleaning Supplies	0.0	0.5	0.5
74490	Non-Food Supplies	Non-Food Supplies	1.7	1.5	1.5
74522	Instruments & Apps	Testing Equipment for Forest Health Laboratory and Field Work	1.8	5.0	5.0
74523	Laboratory Supplies	Forest Health Laboratory Supplies	1.6	5.0	5.0
74601	Firearms & Ammunition	Protective Firearms and Ammunition for Forestry Field	0.0	0.1	0.1

Line Item Detail
Department of Natural Resources
Commodities

Component: Forest Management & Development (435)

RDU: Land and Water Resources (602)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			174.1	320.6	320.6
		Work			
74607	Other Safety	Protective Clothing, Safety Devices and Other Materials use in Forestry Field Work	10.4	8.5	8.5
74691	Building Materials	Building Materials, Lumber, and Masonry Materials	0.1	78.6	78.6
74693	Signs And Markers	Signs and Markers for Timber Sales and Public Road Access	0.0	3.0	3.0
74699	Culverts	Repair and Maintenance Supplies for Culverts	9.5	8.0	8.0
74700	Electrical	Electrical Supplies	0.1	5.0	5.0
74752	Lube Oils/Grease/Solv	Lube Oils, Solvents, and Grease	2.2	2.8	2.8
74754	Parts And Supplies	Parts and Supplies such as Nuts, Bolts, Fasteners, Fittings, Metal Stock, Bench Stock and Miscellaneous Hardware	21.2	23.6	23.6
74759	Paint & Preservatives	Paints and Preservatives	0.1	1.0	1.0
74763	Grader Blades	Grader Blades	0.0	1.0	1.0
74765	Sand	Sand	0.2	0.3	0.3
74820	Sm Tools/Minor Equip	Small Tools and Minor Equipment	4.8	4.4	4.4
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
74970	Commodity Cost Trf	Commodity Cost Transfer	5.5	4.3	4.3

Line Item Detail
Department of Natural Resources
Capital Outlay

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		65.7	50.5	50.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			65.7	50.5	50.5
75535	Architect/Engineer-Cap Outlay	Architectural and Engineering Services for Structures and Infrastructure	4.2	20.0	20.0
75600	Construction (Cap Outlay-Structs/Infras)	Cost of Construction but not yet Completed such as Design Planning, Preliminary Stage, Bid Process, and Software Development	40.0	0.0	0.0
75755	Off Highway Vehicles	Off-Road Vehicles utilized for Timber Inventory and Sales	15.4	13.0	13.0
75799	Electronic	Digital Photographic Machines to Support Geographic Information Systems (GIS) Projects	6.1	0.0	0.0
75900	Shop/Plant/Industrial	Shop, Plant, and Industrial Equipment for Timber Sale Layout, Survey and Access	0.0	17.5	17.5

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
68515	Unrestricted Fund			8.6	0.0	0.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
61520	Log Brand Reg Fee		Log Brand Reg Fee	11100	0.6	0.0	0.0
64050	Filing Fees		Filing Fees	11100	0.2	0.0	0.0
65350	Timber/Stumpage Sale		Timber/Stumpage Sale	34011	3.7	0.0	0.0
66363	State Land Reforestr		State Land Reforestr	11100	4.1	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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51010	Federal Receipts			884.9	1,222.6	1,236.1	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57790	Fed Proj Nat Resourc		09 Consolidated	11100	2.5	0.0	0.0
57790	Fed Proj Nat Resourc		10 Consolidated Grt	11100	10.1	0.0	0.0
57790	Fed Proj Nat Resourc		11 Consolidated Grt	11100	99.8	0.0	0.0
57790	Fed Proj Nat Resourc		11 Wstrn Bark Beetle	11100	0.4	0.0	0.0
57790	Fed Proj Nat Resourc		12 Beetle Prv & Rstn	11100	4.6	0.0	0.0
57790	Fed Proj Nat Resourc		12 Consolidated	11100	14.3	0.0	0.0
57790	Fed Proj Nat Resourc		13 Beetle Prev & Restor	11100	0.0	134.9	0.0
57790	Fed Proj Nat Resourc		13 Consolidated	11100	0.0	201.7	0.0
57790	Fed Proj Nat Resourc		14 Forest Health	11100	0.0	0.0	166.3
57790	Fed Proj Nat Resourc		14 Forest Stew	11100	0.0	0.0	459.6

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				884.9	1,222.6	1,236.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57790	Fed Proj Nat Resourc		14 U&C	11100	0.0	0.0	266.3
57790	Fed Proj Nat Resourc		Biologist for F&G Hab	11100	0.0	30.0	0.0
57790	Fed Proj Nat Resourc		Budgeted Fed Rec	11100	753.2	0.0	0.0
57790	Fed Proj Nat Resourc		Forest Health CPG 12	11100	0.0	206.0	0.0
57790	Fed Proj Nat Resourc		Stewardship CPG 12	11100	0.0	450.0	0.0
57790	Fed Proj Nat Resourc		To Be Determined	11100	0.0	0.0	343.9
57790	Fed Proj Nat Resourc		U&C CPG 12	11100	0.0	200.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51015	Interagency Receipts			806.8	492.4	500.4	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts		Biomass Reforestt Boreal Forests	11100	0.0	0.0	5.7
51015	Interagency Receipts		Boreal BAK LAP	11100	0.0	0.0	257.5
51015	Interagency Receipts		Interior Biomass	11100	0.0	0.0	30.0
51015	Interagency Receipts		OPMP Tongass Coord	11100	0.0	0.0	85.0
51015	Interagency Receipts		Susitna WATANA Hydro	11100	0.0	0.0	2.5
51015	Interagency Receipts		Tp Be Determined	11100	0.0	0.0	119.7
59100	Natural Resources		BLM Admin Fee	11100	150.0	0.0	0.0
59100	Natural Resources		BLM Admin Fee - Prep	11100	0.0	185.0	0.0
59100	Natural Resources		ConocoPhillips	11100	0.2	0.0	0.0
59100	Natural Resources		Delta RV Wes	11100	25.6	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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51015	Interagency Receipts			806.8	492.4	500.4	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59100	Natural Resources		Evaluate Naturally	11100	38.1	0.0	0.0
59100	Natural Resources		Fed Support	11100	108.0	0.0	0.0
59100	Natural Resources		Fed/State Fire	11100	0.0	10.0	0.0
59100	Natural Resources		For Fed Div Ind	11100	0.0	148.2	0.0
59100	Natural Resources		FOR Fed Div Indirect	11100	121.5	0.0	0.0
59100	Natural Resources		For Mgmt Sup	11100	0.0	7.5	0.0
59100	Natural Resources		For SE Timber	11100	27.0	7.5	0.0
59100	Natural Resources		Forest Support	11100	0.0	7.5	0.0
59100	Natural Resources		Forestry Sup	11100	26.6	0.0	0.0
59100	Natural Resources		State Support	11100	129.8	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				806.8	492.4	500.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59100	Natural Resources		TLO Forestry	11100	0.0	5.6	0.0
59100	Natural Resources		To Be Defined	11100	0.0	46.1	0.0
59100	Natural Resources		USFS Admin Fee	11100	175.0	0.0	0.0
59180	Environmental Consvn		AK Clean Water	11100	5.0	0.0	0.0
59180	Environmental Consvn		USFS Admin Fee FM&D	11100	0.0	75.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts				23.8	55.0	55.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Stat Desig Prog Rec		To Be Determined	11100	0.0	55.0	55.0
55922	Stat Desig -Contract		Forest Action Plan	11100	10.0	0.0	0.0
55922	Stat Desig -Contract		Mat-Su PSWCD SIP Pj	11100	4.5	0.0	0.0
55922	Stat Desig -Contract		RGS - Tok	11100	9.3	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51076	Timber Sale Receipts	419.0	848.8	855.1

Detail Information					FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51076	Timber Sale Receipts		Timber Receipts	11100	419.0	848.8	855.1

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts				200.4	271.7	261.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Cap Improv Proj Rec		09 Fire Program Crews	11100	0.0	65.0	0.0
51200	Cap Improv Proj Rec		ADNR RS Kenai Peninsula	11100	14.7	0.0	0.0
51200	Cap Improv Proj Rec		Biomass Assess	11100	0.0	20.0	0.0
51200	Cap Improv Proj Rec		Biomass Reforestation	11100	10.1	0.0	0.0
51200	Cap Improv Proj Rec		Coastal Tongass	11100	0.0	13.3	0.0
51200	Cap Improv Proj Rec		Competitive Grant	11100	7.7	0.0	0.0
51200	Cap Improv Proj Rec		DOF Palmer Hangar	11100	0.7	0.0	0.0
51200	Cap Improv Proj Rec		Edna Bay Forestry	11100	23.0	0.0	0.0
51200	Cap Improv Proj Rec		Fbks WUI Haz	11100	3.2	0.0	0.0
51200	Cap Improv Proj Rec		Forest Restore-State	11100	0.0	12.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts				200.4	271.7	261.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Cap Improv Proj Rec		Forest Stand SIP	11100	10.4	0.0	0.0
51200	Cap Improv Proj Rec		Forest Stewardship Grant	11100	0.0	20.0	186.6
51200	Cap Improv Proj Rec		FSTWD Regener	11100	2.6	0.0	0.0
51200	Cap Improv Proj Rec		Interior AK Timber	11100	0.0	50.0	0.0
51200	Cap Improv Proj Rec		Little Susitna River	11100	20.8	0.0	0.0
51200	Cap Improv Proj Rec		MSAO Reforestation	11100	1.0	0.0	0.0
51200	Cap Improv Proj Rec		Pj Learning TR	11100	12.2	0.0	0.0
51200	Cap Improv Proj Rec		Public Info Of	11100	7.4	0.0	0.0
51200	Cap Improv Proj Rec		Shaded Fuel Divi Ind	11100	0.0	5.0	0.0
51200	Cap Improv Proj Rec		Southeast Timber ACC	11100	1.5	11.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts				200.4	271.7	261.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Cap Improv Proj Rec		SPPT FEPP Eng	11100	6.3	0.0	0.0
51200	Cap Improv Proj Rec		Statewide Timber	11100	24.2	0.0	0.0
51200	Cap Improv Proj Rec		Statewide Timber Inv	11100	35.1	0.0	0.0
51200	Cap Improv Proj Rec		Timber and Resource	11100	9.6	0.0	0.0
51200	Cap Improv Proj Rec		To Be Determined	11100	0.0	0.0	69.7
51200	Cap Improv Proj Rec		U&C Grants	11100	0.0	0.0	5.0
51200	Cap Improv Proj Rec		U&C Spec PJS	11100	1.0	0.0	0.0
51200	Cap Improv Proj Rec		Univ Land Mgnt	11100	0.6	0.0	0.0
51200	Cap Improv Proj Rec		Vallenar Bay	11100	6.3	0.0	0.0
51200	Cap Improv Proj Rec		WD Energy SVY - Tok	11100	2.0	0.0	0.0
51201	Direct CIP Receipts		AFD Intern PJ	11100	0.0	10.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51200	Capital Improvement Project Receipts			200.4	271.7	261.3	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51201	Direct CIP Receipts		MatSu Intern PJ	11100	0.0	8.7	0.0
51201	Direct CIP Receipts		Tongas Timber	11100	0.0	40.0	0.0
51201	Direct CIP Receipts		Undecided CIP Funds	11100	0.0	16.7	0.0

Interagency Services
Department of Natural Resources

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73169	Federal Indirect Rate Allocation	Federal Approved Indirect Rate Allocation for Cooperative Forestry Grants and Cooperative Agreements	Intra-dept	Forest Management & Develop	41.0	64.5	64.5
73169	Federal Indirect Rate Allocation	Federal Approved Indirect Rate Allocation for Cooperative Forestry Grants and Cooperative Agreements	Intra-dept	Administrative Services	57.1	85.5	85.5
73169 Federal Indirect Rate Allocation subtotal:					98.1	150.0	150.0
73421	Sef Fuel A87 Allowed	Equipment Fuel - Allowable A87	Inter-dept	State Equipment Fleet	28.2	33.0	33.0
73421 Sef Fuel A87 Allowed subtotal:					28.2	33.0	33.0
73423	Sef Oper A87 Allowed	Equipment Fixed Cost for Asset Management - Allowable A87	Inter-dept	State Equipment Fleet	18.3	20.0	20.0
73423 Sef Oper A87 Allowed subtotal:					18.3	20.0	20.0
73424	Sef Svc/Prt A87 Alwd	Equipment Maintenance and Repair - Allowable A87	Inter-dept	State Equipment Fleet	12.5	13.5	13.5
73424 Sef Svc/Prt A87 Alwd subtotal:					12.5	13.5	13.5
73428	Sef F/C A87 Allowed	Equipment Fixed Cost for Replacement - Allowable A87	Inter-dept	State Equipment Fleet	39.8	40.0	40.0
73428 Sef F/C A87 Allowed subtotal:					39.8	40.0	40.0
73429	Sef F/C A87 Unallowd	Equipment Replacement - Unallowable A87	Inter-dept	State Equipment Fleet	1.5	4.0	4.0
73429 Sef F/C A87 Unallowd subtotal:					1.5	4.0	4.0
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	80.5	86.3	89.0
73804	Economic/Development (IA Svcs)	Fairbanks CATS Support, Timber Sale Reporting System Development	Intra-dept	Administrative Services	10.7	25.0	25.0
73804	Economic/Development (IA Svcs)	Forest Health Competitive WUI for Invasive Species	Intra-dept	Agricultural Development	3.4	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)	Evaluate Architectural and Engineering Contract Proposals	Intra-dept	Parks Management & Access	1.3	2.4	0.0
73804	Economic/Development (IA Svcs)	Public Information Center Support	Intra-dept	Public Information Center	12.5	12.5	0.0
73804	Economic/Development (IA Svcs)	Project Learning Tree	Inter-dept	Univ	10.9	0.0	0.0
73804	Economic/Development (IA Svcs)	Palmer Building Maintenance and Repair, Taylor Highway Plowing	Inter-dept	Trans	0.5	12.5	12.5
73804 Economic/Development (IA Svcs) subtotal:					122.6	165.7	153.5
73805	IT-Non-Telecommunication	Microsoft Licensing and EPR Computer Services	Inter-dept	Centralized ETS	36.7	35.0	35.0

Interagency Services
Department of Natural Resources

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			Services			
		73805 IT-Non-Telecommunication subtotal:		36.7	35.0	35.0
73806	IT-Telecommunication	Inter-dept	Centralized ETS	20.1	22.0	22.0
			Services			
		73806 IT-Telecommunication subtotal:		20.1	22.0	22.0
73809	Mail	Inter-dept	Central Mail	1.6	2.0	2.0
		73809 Mail subtotal:		1.6	2.0	2.0
73810	Human Resources	Inter-dept	Centralized HR	7.9	7.9	7.9
		73810 Human Resources subtotal:		7.9	7.9	7.9
73811	Building Leases	Inter-dept	Leases	8.7	7.0	7.0
		73811 Building Leases subtotal:		8.7	7.0	7.0
73812	Legal	Inter-dept	Law	0.3	1.5	1.5
		73812 Legal subtotal:		0.3	1.5	1.5
73814	Insurance	Inter-dept	Risk Management	14.4	13.8	13.8
		73814 Insurance subtotal:		14.4	13.8	13.8
73815	Financial	Inter-dept	Finance	3.6	3.7	3.7
		73815 Financial subtotal:		3.6	3.7	3.7
73816	ADA Compliance	Inter-dept	Personnel	0.5	0.6	0.6
		73816 ADA Compliance subtotal:		0.5	0.6	0.6
73818	Training (Services-IA Svcs)	Inter-dept	Admin	0.0	0.3	0.3
		73818 Training (Services-IA Svcs) subtotal:		0.0	0.3	0.3
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	3.0	4.7	4.4
		73819 Commission Sales (IA Svcs) subtotal:		3.0	4.7	4.4
		Forest Management & Development total:		417.8	524.7	512.2
		Grand Total:		417.8	524.7	512.2