

State of Alaska FY2017 Governor's Operating Budget

Department of Natural Resources Forest Management & Development Component Budget Summary

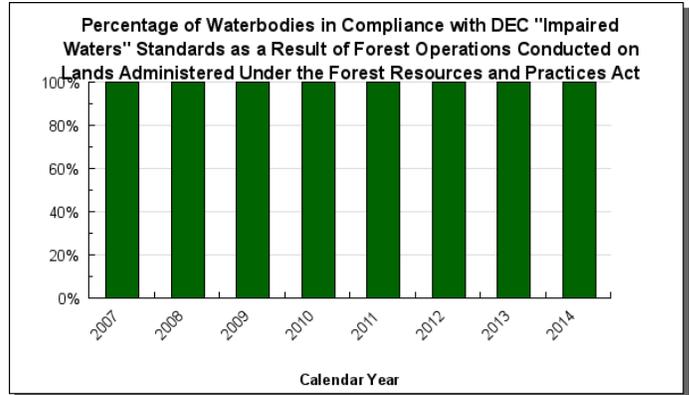
Component: Forest Management & Development

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>.)



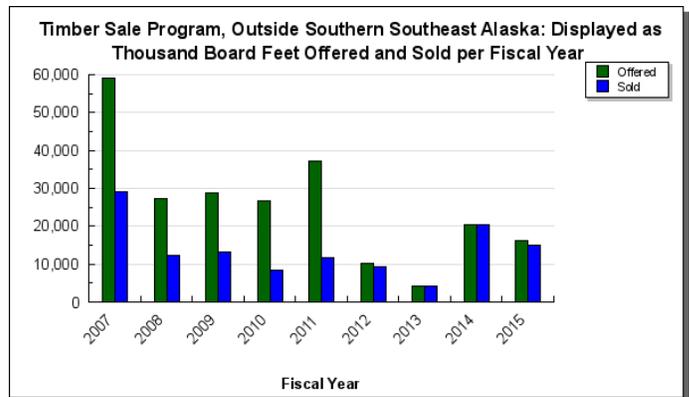
Core Services

- 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.

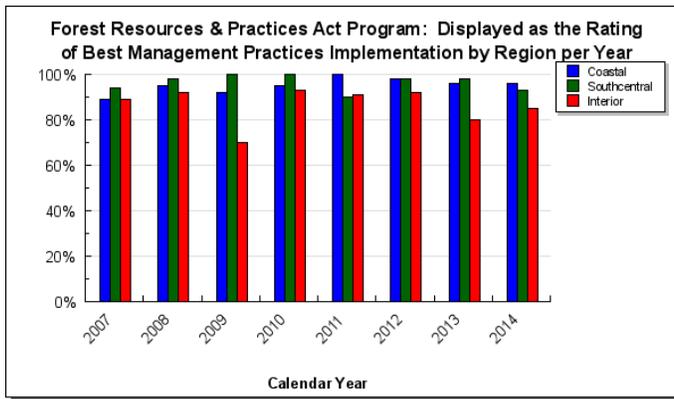
Measures by Core Service

(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 2015

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

- In FY2015, the division sold 20.9 million board feet in 39 separate timber sales to 26 Alaskan businesses. In CY2014, the division sold personal use firewood via 1,440 permits issued mostly on-line.
- In CY2014, the division conducted timely review of 28 new Forest Practices Detailed Plans of Operations covering 6,181 acres and 63 miles of new forest road construction; conducted 59 field inspections on private, municipal, and trust land, and 128 inspections on state timber sales.
- In FY2015, the division 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; United States Forest Service State & Private Forestry program; and Tanana Chiefs Conference.
- The division 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 viability of the forest products sector including one remaining medium-size sawmill 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 viable. 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 southern 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 (United States Departments of Agriculture and Defense) and a multi-million private investment in interior Alaska (North Pole). These capital investments are resulting in an increased demand for sustainable timber resources from state lands. New and established businesses depend on state timber sales to support value-added processing that range 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 has led to diminished participation by the Departments of Fish and Game and Environmental Conservation in review and inspection of proposed and ongoing timber harvest projects. The DOF is the lead agency and will continue to work with our two sister agencies to implement this program.

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 FY2017

TIMBER

- Prepare and offer multiple flood, fire and wind storm salvage sales for firewood in the Fairbanks, Delta and Tok areas, primarily winter access and harvesting.
- Plant harvest units of 130 acres.
- Prepare and offer as market and management conditions warrant, volume equal to the annual allowable cut in the southern southeast Alaska.

ROADS

- Begin construction of the Hastings Fire salvage access road and stream crossing.
- Continue recondition of Tanana Valley State Forest mainline access roads and bridges.
- Finish construction of a forest access road at Vallenar Bay, Gravina Island.
- Finish safety upgrades of a combination resource and public access road through the Hollis Ferry Subdivision.
- Conduct deferred maintenance on existing southeast state forest roads to bring them into compliance with FRPA

Statutory and Regulatory Authority

Forest Resource Management

AS 38.04.060-065
AS 38.05.035, .110-.123, .945
AS 41.15.300-.330
AS 41.17.020-.030, .060, .200-.400
AS 45.50.210-.325
11 AAC 05
11 AAC 71

Forest Practices

AS 41.17
11 AAC 95

Cooperative Forestry Programs

AS 41.15.020-.030
AS 41.17.030-.055

Contact Information
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Forest Management & Development Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
			Annual Salaries	2,562,152
Full-time	32	31	Premium Pay	0
Part-time	4	4	Annual Benefits	1,484,834
Nonpermanent	3	2	<i>Less 0.36% Vacancy Factor</i>	(14,386)
			Lump Sum Premium Pay	0
Totals	39	37	Total Personal Services	4,032,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	0	1	1
Accounting Clerk	0	0	0	1	1
Admin Operations Mgr I	1	0	0	0	1
Administrative Assistant II	0	0	0	1	1
Administrative Officer I	0	1	0	0	1
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	0	0	1	1
Forester II	2	2	0	3	7
Forester III	0	3	1	3	7
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	1	0	0	1
Totals	8	13	1	15	37

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	4,869.4	4,047.5	4,039.1	4,039.1	4,032.6	-6.5	-0.2%
72000 Travel	220.8	199.1	175.1	175.1	175.1	0.0	0.0%
73000 Services	688.6	933.4	891.8	891.8	831.8	-60.0	-6.7%
74000 Commodities	171.7	255.9	241.1	241.1	241.1	0.0	0.0%
75000 Capital Outlay	92.1	37.5	36.9	36.9	36.9	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	6,042.6	5,473.4	5,384.0	5,384.0	5,317.5	-66.5	-1.2%
Fund Sources:							
1002Fed Rcpts (Fed)	930.0	1,236.1	1,236.1	1,236.1	1,236.1	0.0	0.0%
1004Gen Fund (UGF)	3,617.1	2,565.5	2,476.1	2,476.1	2,409.6	-66.5	-2.7%
1007I/A Rcpts (Other)	601.6	500.4	500.4	500.4	500.4	0.0	0.0%
1061CIP Rcpts (Other)	442.8	261.3	261.3	261.3	261.3	0.0	0.0%
1108Stat Desig (Other)	22.7	55.0	55.0	55.0	55.0	0.0	0.0%
1155Timber Rcp (DGF)	428.4	855.1	855.1	855.1	855.1	0.0	0.0%
Unrestricted General (UGF)	3,617.1	2,565.5	2,476.1	2,476.1	2,409.6	-66.5	-2.7%
Designated General (DGF)	428.4	855.1	855.1	855.1	855.1	0.0	0.0%
Other Funds	1,067.1	816.7	816.7	816.7	816.7	0.0	0.0%
Federal Funds	930.0	1,236.1	1,236.1	1,236.1	1,236.1	0.0	0.0%
Positions:							
Permanent Full Time	38	30	30	32	31	-1	-3.1%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	13	3	3	3	2	-1	-33.3%

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

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

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

***** Changes From FY2016 Conference Committee To FY2016 Authorized *****

FY2016 Bond for Land Reclamation Sec18c Ch23 SLA2015 P72 L3 (HB72)

1108 Stat Desig	ConfC(L)	25.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
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Sec. 18 (c) 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, 2016.

FY2016 Conference Committee

1002 Fed Rcpts	ConfCom	1,236.1	5,448.4	4,047.5	199.1	908.4	255.9	37.5	0.0	0.0	30	4	3
1004 Gen Fund		2,565.5											
1007 I/A Rcpts		500.4											
1061 CIP Rcpts		261.3											
1108 Stat Desig		30.0											
1155 Timber Rcp		855.1											

Align Authority for FY2016 Travel Reduction

1004 Gen Fund	Unalloc	-24.0	-24.0	0.0	-24.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Adjustment to allocate department-wide travel reduction per SLA2015/CH23/S1/P31/L31. These funds support the local area small timber sale programs throughout the state. The result will be a decrease in the number of trips for small commercial and personal use timber sales to satisfy the local demand for sawlogs, house logs and firewood.

Reverse Over Appropriation of FY2016 Cost of Living Adjustment

1004 Gen Fund	Unalloc	-5.8	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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To adjust authorization for salary over-appropriations that occurred when the original COLA transaction reversals were restored by the Legislature in the budget but associated salary adjustments were not reversed.

Mandatory 5-Day Furlough for PX Director and Reduce Commercial and Personal Use Timber Sales

1004 Gen Fund	Unalloc	-59.6	-59.6	-2.6	0.0	-41.6	-14.8	-0.6	0.0	0.0	0	0	0
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Mandatory 5-day furlough for Division Director (10-9001) PX position.

These funds support the local area small timber sale programs throughout the state. The result will be a decrease in the number of small commercial and personal use timber sales to satisfy the local demand for saw logs, house logs and firewood.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		5,384.0	4,039.1	175.1	891.8	241.1	36.9	0.0	0.0	30	4	3
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Change Forester IV (10-9053) From Full-Time to Seasonal												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Re-class Forester V (10-9053) in Ketchikan from permanent, full-time (12 months) to seasonal full-time (2 months).												
Adjust Position Count Based on Changes Adopted in the FY2016 Budget												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-1	0
During the budget process, positions were deleted that didn't necessarily coincide with the position types that were deleted. There were also positions deleted within the Division of Forestry where the PCN count resided in one budgeted component and the actual PCN was removed from another. This adjustment aligns those deletions with actuals. This is a net zero adjustment with the change record for Fire Preparedness which includes the removal of two part-time position counts.												

Subtotal		5,384.0	4,039.1	175.1	891.8	241.1	36.9	0.0	0.0	32	4	3
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reverse Settlement of Claims Against Reclamation Bonds Sec18c Ch23 SLA2015 P72 L7 (HB72)												
OTI		-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-25.0										
Reverse 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.												
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.												

Restore Settlement of Claims Against Reclamation Bonds												
IncM		25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		25.0										
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 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, 2017.												
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												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
language.												
Reduce Annual Forest Road Maintenance and Administrative Support												
	Dec	-66.5	-66.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund		-66.5										
Annual forest road maintenance such as grading, ditching, brushing and snow plowing will be accomplished on a more periodic (e.g., every second or third year) basis. This will impact the public's ability to access our state forests for commercial and personal use timber sales and firewood cutting. The division will make every effort to keep the critical roads maintained with available resources.												
The elimination of this administrative position will impact the division's ability to provide timely and accurate financial and programmatic analysis to division leadership. The division will reassign duties to other staff in an effort to maintain current levels of service.												
Delete (10-N14139) Administrative Operations Manager I, range 22, Anchorage, Non-Permanent												
Align Authority to Reflect Spending Plan												
	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
The Division of Forestry funds technicians from the Fire Suppression Preparedness component to work on Forest Management and Development processes. This is usually done through the reimbursable service agreement (RSA) process. The two components involved are now located in the same results delivery unit and the need for RSAs has been eliminated.												
The funds are being transferred from the services line to the personal services line and the positions will be split to accommodate the changes.												
Change (10-9625) Full-Time Forester III, Ketchikan to Seasonal Full-Time Wildland Fire/Resource Technician IV, McGrath												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
The Forester III will be reclassified to a Wildland Fire and Resource Technician IV and relocated from Ketchikan to McGrath and used to coordinate fire suppression aviation activity.												
The fire fighting duties in McGrath in the 2015 fire season were significantly greater than originally anticipated. Fire Preparedness had to rely on counterparts from the federal government to meet the state's firefighting needs. The cost of relying on the federal government is greater than staffing the McGrath station with state personnel.												
The previous duties of this position in Fairbanks included liaison with National Forester Service for timber sale production in southeast Alaska as well as timber sale layout. The full duties of this position in Ketchikan has been reduced and absorbed by a Forester II.												
This position will be moved from Forest Management and Development component to Fire Suppression Preparedness component in a different change record.												
Change (10-9625) Forester III to Wildland Fire and Resource Technician IV, from range 18 to 14, from Ketchikan to McGrath, from Full-Time to five months Seasonal Full-Time (Part Time)												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer (10-9625) Seasonal Wildland Fire and Resource Technician IV to Fire Suppression Preparedness Component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
The Wildland Fire and Resource Technician IV will be moved from Forest Management and Development component to Fire Suppression Preparedness component.												
This position was reclassified and relocated in a different change record.												
The fire fighting duties in McGrath in the 2015 fire season were significantly greater than originally anticipated. Fire Preparedness had to rely on counterparts from the federal government to meet the state's firefighting needs. The cost of relying on the federal government is greater than staffing the McGrath station with state personnel.												
Transfer (10-9625) Wildland Fire and Resource Technician IV, range 14, McGrath, five months Seasonal Full-Time (Part Time)												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	62.8	62.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		62.8										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-62.8	-62.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-62.8										
Cost of living adjustment for certain bargaining units: \$97.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$60.9												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$36.7												
Totals		5,317.5	4,032.6	175.1	831.8	241.1	36.9	0.0	0.0	31	4	2

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2017 Governor (12995)
Component: Forest Management & Development (435)
RDU: Fire Suppression, Land & Water Resources (602)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-0085	Forester II	FT	A	GP	Anchorage	200	16J / K	12.0		65,950	0	0	40,299	106,249	0
10-1385	Forester II	FT	A	GP	Ketchikan	200	16A	12.0		49,776	0	0	34,539	84,315	0
10-2135	Natural Resource Spec V	FT	A	SS	Anchorage	200	23E / F	10.0	**	80,650	0	0	42,334	122,984	122,984
10-9001	Division Director	FT	A	XE	Fairbanks	N03	27K	11.8		132,797	0	0	62,336	195,133	195,133
10-9022	Division Operations Manager	FT	A	SS	Anchorage	400	24R	6.0	**	75,147	0	0	34,929	110,076	110,076
10-9053	Forester V	PT	A	SS	Ketchikan	400	22K	3.0	**	25,483	0	0	13,159	38,642	0
10-9055	Administrative Assistant II	FT	A	GP	Soldotna	200	14C	6.0	*	23,520	0	0	16,782	40,302	40,302
10-9067	Forester II	FT	A	GP	Fairbanks	203	16B / C	12.0		54,107	0	0	36,081	90,188	0
10-9075	Engineering Assistant III	FT	A	GP	Anchorage	200	21G / J	12.0		88,086	0	0	48,181	136,267	0
10-9111	Forester V	FT	A	SS	Fairbanks	203	22F / J	6.0	**	49,077	0	0	25,645	74,722	74,722
10-9191	Forester III	FT	A	SS	Palmer	400	18R / S	12.0		100,450	0	0	52,108	152,558	0
10-9195	Forester III	FT	A	GP	Anchorage	400	18M	3.0	*	20,629	0	0	11,549	32,178	0
10-9197	Forester III	FT	A	GP	Fairbanks	203	18J / K	12.0		76,614	0	0	44,096	120,710	0
10-9199	Wildland Fire/Resource Tech IV	PT	A	GP	Fairbanks	103	14J	0.5	*	2,405	0	0	1,557	3,962	0
10-9219	Office Assistant II	FT	A	GP	Anchorage	200	10G	6.0	*	20,479	0	0	15,699	36,178	36,178
10-9229	Accounting Clerk	FT	A	GP	Palmer	200	10D / E	12.0		37,480	0	0	30,160	67,640	67,640
10-9245	Forester IV	FT	A	SS	Ketchikan	200	20J	12.0		83,640	0	0	46,122	129,762	0
10-9246	Forester II	PT	A	GP	Haines	400	16N	3.5	*	21,959	0	0	12,724	34,683	0
10-9247	Forester III	FT	A	SS	Delta Junction	200	18A / B	6.0	**	30,984	0	0	19,202	50,186	0
10-9252	Administrative Assistant II	FT	A	GP	Fairbanks	203	14K	6.0	*	29,520	0	0	18,919	48,439	48,439
10-9285	Forester II	FT	A	GP	Ketchikan	200	16G / J	12.0		62,900	0	0	39,212	102,112	0
10-9291	Engineering Assistant III	FT	A	GP	Ketchikan	400	21L	12.0		96,264	0	0	51,093	147,357	73,679
10-9354	Administrative Assistant II	FT	A	GP	Palmer	400	14O	6.0	*	33,378	0	0	20,293	53,671	53,671
10-9373	Forester IV	FT	A	SS	Soldotna	4S2	20K	6.0	**	45,582	0	0	24,401	69,983	69,983
10-9419	Natural Resource Spec III	FT	A	GP	Fairbanks	403	18N	12.0		87,228	0	0	47,876	135,104	0
10-9425	Forester II	FT	A	GP	Fairbanks	203	16G	12.0		63,264	0	0	39,342	102,606	0
10-9429	Accounting Tech II	FT	A	GP	Fairbanks	203	14E / F	6.0	*	26,552	0	0	17,862	44,414	44,414
10-9431	Admin Operations Mgr I	FT	A	SS	Anchorage	400	22L / M	12.0		106,410	0	0	54,230	160,640	160,640
10-9441	Gis Analyst II	PT	A	GP	Fairbanks	203	17D	3.5	**	17,836	0	0	11,255	29,091	0
10-9466	Wildland Fire/Resourc Tech III	PT	A	GP	Delta Junction	100	12K	0.7	*	3,026	0	0	2,058	5,084	0
10-9473	Forester II	FT	A	GP	Anchorage	200	16F / G	12.0		60,906	0	0	38,502	99,408	0
10-9493	Forester III	FT	A	GP	Fairbanks	403	18M	12.0		84,072	0	0	46,752	130,824	130,824
10-9503	Forester IV	FT	A	SS	Fairbanks	203	20A	6.0	**	35,190	0	0	20,700	55,890	55,890
10-9505	Wildland Fire/Resource Tech IV	PT	A	GP	Fairbanks	103	14K	1.0	*	4,966	0	0	3,170	8,136	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2017 Governor (12995)
Component: Forest Management & Development (435)
RDU: Fire Suppression, Land & Water Resources (602)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-9522	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	303	12L	1.0	*	4,503	0	0	3,005	7,508	0
10-9524	Administrative Assistant II	FT	A	GP	Delta Junction	400	14N	6.0	*	33,378	0	0	20,293	53,671	53,671
10-9525	Wildland Fire/Resource Tech IV	PT	A	GP	Delta Junction	100	14A	0.5	*	1,822	0	0	1,349	3,171	0
10-9580	Forester III	FT	A	GP	Juneau	405	18M / N	12.0		88,373	0	0	48,283	136,656	136,656
10-9674	Forester IV	FT	A	SS	Palmer	400	20K	6.0	**	44,080	0	0	23,866	67,946	67,946
10-9675	Forester III	FT	A	SS	Tok	400	18L	6.0	**	42,360	0	0	23,253	65,613	65,613
10-9677	Administrative Assistant I	PT	A	GP	Tok	200	12B	3.5	*	11,597	0	0	9,034	20,631	20,631
10-9678	Administrative Officer I	FT	A	SS	Fairbanks	203	17C	6.0	**	31,054	0	0	19,227	50,281	50,281
10-9681	Wildland Fire/Resourc Tech III	PT	A	GP	Tok	100	12J	1.0	*	4,323	0	0	2,941	7,264	0
10-9686	Wildland Fire Dispatcher II	PT	A	GP	Tok	100	13F	1.0	*	4,178	0	0	2,889	7,067	5,654
10-9715	Office Assistant II	FT	A	GP	Fairbanks	203	10F	6.0	*	20,574	0	0	15,733	36,307	36,307
10-9722	Gis Analyst III	FT	A	GP	Fairbanks	203	19K	12.0		83,088	0	0	46,401	129,489	129,489
10-9730	Forester I	PT	A	GP	Palmer	200	14A	6.0		21,666	0	0	16,122	37,788	0
10-9742	Natural Resource Mgr I	FT	A	SS	Anchorage	400	18N	12.0		85,296	0	0	46,712	132,008	0
10-9761	Natural Resource Tech III	PT	A	GP	Fairbanks	203	14A	6.0		22,314	0	0	16,353	38,667	0
10-9766	Administrative Assistant II	FT	A	GP	Ketchikan	200	14K	12.0		45,864	0	0	33,146	79,010	0
10-9769	Wildland Fire/Resource Tech II	PT	A	GP	Delta Junction	100	10C	1.0	*	3,028	0	0	2,479	5,507	0
10-9772	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12G	1.0	*	4,014	0	0	2,831	6,845	0
10-9776	Wildland Fire/Resource Tech II	PT	A	GP	Tok	100	10E	1.0	*	3,251	0	0	2,559	5,810	0
10-9804	Office Assistant II	PT	A	GP	Palmer	200	10K	2.0	*	7,278	0	0	5,394	12,672	12,672
10-9814	Forester II	FT	A	GP	Homer	200	16J / K	12.0		64,912	0	0	39,929	104,841	0
10-9821	Accountant III	FT	A	GP	Palmer	400	18N / O	12.0		86,060	0	0	47,460	133,520	0
10-N11031	Forester III	NP	N	GP	Fairbanks	203	18G	6.0	**	13,352	0	0	10,224	23,576	0
10-N12090	Natural Resource Spec V	NP	N	GP	Anchorage	200	23G	12.0		39,460	0	0	22,184	61,644	61,644
10-N14139	Admin Operations Mgr I	NP	N	SS	Anchorage	800	22N	7.5		0	0	0	0	0	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: FY2017 Governor (12995)
Component: Forest Management & Development (435)
RDU: Fire Suppression, Land & Water Resources (602)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	2,562,152
														Total COLA:	0
														Total Premium Pay:	0
														Total Benefits:	1,484,834
														Total Pre-Vacancy:	4,046,986
														Minus Vacancy Adjustment of 0.36%:	(14,386)
														Total Post-Vacancy:	4,032,600
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	4,032,600
	Total Component Months:	421.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,199,878	1,195,613	29.65%
1004 General Fund Receipts	1,925,138	1,918,295	47.57%
1007 Interagency Receipts	328,003	326,837	8.10%
1061 Capital Improvement Project Receipts	87,127	86,817	2.15%
1155 Timber Sale Receipts	506,840	505,038	12.52%
Total PCN Funding:	4,046,986	4,032,600	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: Fire Suppression, Land & Water Resources (602)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		220.8	175.1	175.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			220.8	175.1	175.1
72114	Meals & Incidentals (Instate Employee)	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	165.8	131.4	131.4
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	31.3	22.1	22.1
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	23.7	18.9	18.9
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	0.0	2.7	2.7

Line Item Detail
Department of Natural Resources
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000	Services		688.6	891.8	831.8	
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			688.6	891.8	831.8	
73025	Education Services	Conference registrations, National Association of State Foresters dues, training, and tuition	24.8	15.7	15.7	
73050	Financial Services	Financial services	4.3	0.0	0.0	
73075	Legal & Judicial Svc	Legal and judicial services	0.6	0.0	0.0	
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	33.9	56.0	56.0	
73156	Telecommunication	Telecommunications services to include television, long distance, local/equipment charges, data/network, cellular phones, and other wireless charges	36.7	43.5	43.5	
73169	Federal Indirect Rate Allocation	Forest Management & Develop	Federal approved indirect rate allocation for cooperative forestry grants and cooperative agreements	49.7	64.5	64.5
73169	Federal Indirect Rate Allocation	Administrative Services	Federal approved indirect rate allocation for cooperative forestry grants and cooperative agreements	69.1	85.5	85.5
73225	Delivery Services	Freight, courier service, and postage	9.8	10.0	10.0	
73421	Sef Fuel A87 Allowed	State Equipment Fleet	Equipment fuel - allowable A87	24.8	33.0	33.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	Equipment fixed cost for asset management - allowable A87	15.9	20.0	20.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	Equipment maintenance and repair - allowable A87	21.5	13.5	13.5
73428	Sef F/C A87 Allowed	State Equipment Fleet	Equipment fixed cost for replacement - allowable A87	45.8	40.0	40.0
73429	Sef F/C A87 Unallowd	State Equipment	Equipment replacement - unallowable A87	3.6	4.0	4.0

Line Item Detail
Department of Natural Resources
Services

Component: Forest Management & Development (435)

RDU: Fire Suppression, Land & Water Resources (602)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			688.6	891.8	831.8
	Fleet				
73450	Advertising & Promos	Notices of meetings, employee recruitment, publications, pamphlets, and information dissemination	8.2	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	46.0	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.	69.6	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	68.5	81.4	81.4
73804	Economic/Development (IA Svcs)	Fire Suppression Preparedness	30.8	89.0	29.0
73804	Economic/Development (IA Svcs)	Administrative Services	11.6	25.0	25.0
73804	Economic/Development (IA Svcs)	Agricultural Development	1.6	24.1	24.1
73804	Economic/Development (IA Svcs)	Public Information Center	12.5	0.0	0.0
73804	Economic/Development (IA Svcs)	Trans	0.9	3.8	3.8
73805	IT-Non-Telecommunication	Centralized ETS Services	26.2	35.0	35.0
73806	IT-Telecommunication	Centralized ETS Services	20.7	22.0	22.0
73808	Building Maintenance	Trans	2.6	11.6	11.6

Line Item Detail
Department of Natural Resources
Services

Component: Forest Management & Development (435)

RDU: Fire Suppression, Land & Water Resources (602)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			688.6	891.8	831.8
73809	Mail	Central Mail Central Mailroom	1.3	2.0	2.0
73810	Human Resources	Centralized HR Central Human Resources	5.8	7.9	7.9
73811	Building Leases	History and Archaeology Laboratory space lease	2.9	2.9	2.9
73811	Building Leases	Leases Building leases	6.8	4.1	4.1
73812	Legal	Law Regulation review	0.2	1.5	1.5
73814	Insurance	Risk Management Property Insurance	20.9	13.8	13.8
73815	Financial	Finance AKSAS/AKPAY/ALDER	3.3	3.7	3.7
73816	ADA Compliance	Personnel ADA compliance	0.3	0.6	0.6
73818	Training (Services-IA Svcs)	Admin DOA classes	0.0	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office Central travel fees	2.5	4.4	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: Fire Suppression, Land & Water Resources (602)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		171.7	241.1	241.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			171.7	241.1	241.1
74222	Books And Educational	Textbooks, student materials, and educational supplies	2.3	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.	15.8	34.8	34.8
74229	Business Supplies	Office supplies, forms, photo supplies, educational materials, training supplies, aerial photos, maps, duplication materials/paper/developer, data processing, and computer supplies	20.4	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	22.4	30.1	30.1
74236	Subscriptions	Subscriptions to professional journals and reviews	0.1	0.6	0.6
74237	I/A Purchases (Commodities/Business)	Service pins	0.3	0.3	0.3
74443	Growth Control	Growth control insecticides, pesticides	21.3	0.0	0.0
74446	Growth Promotion	Forestry field supplies and compound maintenance supplies such as grass seed, fertilizer, cones, and tree seedlings	32.5	18.3	18.3
74481	Food Supplies	Food supplies for board meetings	0.2	0.2	0.2
74482	Clothing & Uniforms	Protective clothing such as coats, boots, sunglasses, hats, gloves, and protective gear for field work	1.1	6.7	6.7
74485	Cleaning	Cleaning supplies	0.5	0.5	0.5
74490	Non-Food Supplies	Non-food supplies	0.9	1.5	1.5
74522	Instruments & Apps	Testing equipment for Forest Health Laboratory and field work	4.5	5.0	5.0
74523	Laboratory Supplies	Forest Health Laboratory supplies	0.0	5.0	5.0

Line Item Detail
Department of Natural Resources
Commodities

Component: Forest Management & Development (435)

RDU: Fire Suppression, Land & Water Resources (602)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			171.7	241.1	241.1
74601	Firearms & Ammunition	Protective firearms and ammunition for forestry field work	0.0	0.1	0.1
74607	Other Safety	Protective clothing, safety devices and other materials use in forestry field work	0.2	8.5	8.5
74691	Building Materials	Building materials, lumber, and masonry materials	10.2	38.9	38.9
74693	Signs And Markers	Signs and markers for timber sales and public road access	1.2	3.0	3.0
74699	Culverts	Repair and maintenance supplies for culverts	0.0	8.0	8.0
74700	Electrical	Electrical supplies	0.0	5.0	5.0
74752	Lube Oils/Grease/Solv	Lube oils, solvents, and grease	0.2	2.8	2.8
74754	Parts And Supplies	Parts and supplies such as nuts, bolts, fasteners, fittings, metal stock, bench stock, and miscellaneous hardware	33.2	23.6	23.6
74759	Paint & Preservatives	Paints and preservatives	0.5	1.0	1.0
74763	Grader Blades	Grader blades	0.0	1.0	1.0
74765	Sand	Sand	0.0	0.3	0.3
74820	Sm Tools/Minor Equip	Small tools and minor equipment	0.1	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	3.8	11.2	11.2
74970	Commodity Cost Trf	Commodity cost transfer	0.0	4.3	4.3

Line Item Detail
Department of Natural Resources
Capital Outlay

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		92.1	36.9	36.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			92.1	36.9	36.9
75535	Architect/Engineer-Cap Outlay	Architectural and engineering services for structures and infrastructure	45.0	20.0	20.0
75600	Construction (Cap Outlay-Structs/Infras)	Cost of construction not yet completed such as design planning, preliminary stage, bid process, and software development	41.0	0.0	0.0
75755	Off Highway Vehicles	Off-road vehicles utilized for timber inventory and sales	0.0	6.3	6.3
75799	Electronic	Digital photographic machines to support GIS projects	4.8	0.0	0.0
75830	Info Technology	Information technology network, mini/micro computer	1.3	0.0	0.0
75900	Shop/Plant/Industrial	Shop, plant, and industrial equipment for timber sale layout, survey, and access	0.0	10.6	10.6

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
68515	Unrestricted Fund			692.4	0.0	0.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
61520	Log Brand Reg Fee		Log Brand Registrations	11100	0.3	0.0	0.0
64050	Filing Fees		For Document Handling Fee	11100	0.1	0.0	0.0
65350	Timber/Stumpage Sale		Timber/Stupage/VA Sales	34011	8.1	0.0	0.0
66168	Cost Recovery - Cy		Cost Recovery	11100	0.1	0.0	0.0
66190	Py Reimburse Recvry		Payable Reimbursement	11100	8.1	0.0	0.0
66240	Fire Supp. Recovery		Fire Suppr Recover	11100	675.0	0.0	0.0
66363	State Land Reforestr		Damage to State Forest Lands	11100	0.7	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				930.0	1,236.1	1,236.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57700	Solid Waste Disposal		15 U&C	11100	0.0	0.0	245.0
57790	Fed Proj Nat Resourc		11 Consolidatted For	11100	43.6	0.0	0.0
57790	Fed Proj Nat Resourc		12 Beetle Prv & Rstn	11100	47.1	0.0	0.0
57790	Fed Proj Nat Resourc		12 Consolidated For	11100	360.1	0.0	0.0
57790	Fed Proj Nat Resourc		13 Consolidated For	11100	370.7	0.0	0.0
57790	Fed Proj Nat Resourc		13 Western Beetle	11100	56.1	0.0	0.0
57790	Fed Proj Nat Resourc		14 Consolidated For	11100	37.2	0.0	0.0
57790	Fed Proj Nat Resourc		14 Forest Health	11100	0.0	166.3	166.3
57790	Fed Proj Nat Resourc		14 Forest Stew	11100	0.0	459.6	459.6
57790	Fed Proj Nat Resourc		14 U&C	11100	0.0	266.3	266.3
57790	Fed Proj Nat Resourc		15 Bark Beetle	11100	0.0	0.0	79.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				930.0	1,236.1	1,236.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57790	Fed Proj Nat Resourc		15 Consilidated Grant	11100	0.5	0.0	19.9
57790	Fed Proj Nat Resourc		Renewable Wood Energy	11100	14.7	0.0	0.0
57790	Fed Proj Nat Resourc		To be determined	11100	0.0	343.9	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				601.6	500.4	500.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts		Biomass Reforestt Boreal Forests	11100	0.0	5.7	5.7
51015	Interagency Receipts		BLM Admin Fee	11100	150.0	0.0	0.0
51015	Interagency Receipts		Boreal BAK LAP	11100	0.0	257.5	257.5
51015	Interagency Receipts		DOF Land Management	11100	9.3	0.0	0.0
51015	Interagency Receipts		Fed & State Fire	11100	119.0	0.0	0.0
51015	Interagency Receipts		For Fed div	11100	146.7	0.0	0.0
51015	Interagency Receipts		Interior Biomass	11100	0.0	30.0	30.0
51015	Interagency Receipts		OPMP Tongass Coord	11100	0.0	85.0	85.0
51015	Interagency Receipts		Susitna WATANA Hydro	11100	0.0	2.5	2.5
51015	Interagency Receipts		To Be Determined	11100	0.0	82.2	82.2

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				601.6	500.4	500.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts		Trust Land	11100	1.6	0.0	0.0
51015	Interagency Receipts		USFS Admin Fee	11100	175.0	37.5	37.5

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts				22.7	55.0	55.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Stat Desig Prog Rec		To Be Determined	11100	0.0	55.0	55.0
55922	Stat Desig -Contract		10 Ruffed Grouse SDC	11100	2.1	0.0	0.0
55922	Stat Desig -Contract		Fire Prev Training	11100	3.0	0.0	0.0
55922	Stat Desig -Contract		Forestry SIP Mat-Su	11100	9.9	0.0	0.0
55922	Stat Desig -Contract		RGS - Tok	11100	0.2	0.0	0.0
55922	Stat Desig -Contract		Ruffed Grouse	11100	5.4	0.0	0.0
55922	Stat Desig -Contract		Timber Sale Travel	11100	2.1	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51076	Timber Sale Receipts				428.4	855.1	855.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51076	Timber Sale Receipts		14 Western Brk Match	11100	428.4	855.1	855.1

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				442.8	261.3	261.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec		Biomass Reforestation	11100	1.9	0.0	0.0
51200	Cap Improv Proj Rec		Fed Govt Projects	11100	15.5	0.0	0.0
51200	Cap Improv Proj Rec		For Def Maint	11100	113.7	0.0	0.0
51200	Cap Improv Proj Rec		Forest Access Mapping	11100	20.6	0.0	0.0
51200	Cap Improv Proj Rec		Forest Stewardship Grant	11100	0.0	186.6	186.6
51200	Cap Improv Proj Rec		FSTWD Regener	11100	1.1	0.0	0.0
51200	Cap Improv Proj Rec		L Su All Season Rd	11100	1.9	0.0	0.0
51200	Cap Improv Proj Rec		Little susitna River	11100	11.5	0.0	0.0
51200	Cap Improv Proj Rec		RCS Kenai Peninisula	11100	15.5	0.0	0.0
51200	Cap Improv Proj Rec		Reforestation Sc & Int	11100	4.4	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				442.8	261.3	261.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec		Stwd Timber Inventory	11100	38.9	0.0	0.0
51200	Cap Improv Proj Rec		Timber & Resource Rd	11100	11.1	0.0	0.0
51200	Cap Improv Proj Rec		To Be Determined	11100	0.0	69.7	69.7
51200	Cap Improv Proj Rec		Tok & Long Term Timber	11100	18.5	0.0	0.0
51200	Cap Improv Proj Rec		Tongass Land Use	11100	91.3	0.0	0.0
51200	Cap Improv Proj Rec		U&C Grants	11100	0.0	5.0	5.0
51200	Cap Improv Proj Rec		Univ Land Management	11100	5.9	0.0	0.0
51200	Cap Improv Proj Rec		Vallenar Bay	11100	91.0	0.0	0.0

Interagency Services
Department of Natural Resources

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73169	Federal Indirect Rate Allocation	Federal approved indirect rate allocation for cooperative forestry grants and cooperative agreements	Intra-dept	Forest Management & Develop	49.7	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	69.1	85.5	85.5
73169 Federal Indirect Rate Allocation subtotal:				118.8	150.0	150.0	
73421	Sef Fuel A87 Allowed	Equipment fuel - allowable A87	Inter-dept	State Equipment Fleet	24.8	33.0	33.0
73421 Sef Fuel A87 Allowed subtotal:				24.8	33.0	33.0	
73423	Sef Oper A87 Allowed	Equipment fixed cost for asset management - allowable A87	Inter-dept	State Equipment Fleet	15.9	20.0	20.0
73423 Sef Oper A87 Allowed subtotal:				15.9	20.0	20.0	
73424	Sef Svc/Prt A87 Alwd	Equipment maintenance and repair - allowable A87	Inter-dept	State Equipment Fleet	21.5	13.5	13.5
73424 Sef Svc/Prt A87 Alwd subtotal:				21.5	13.5	13.5	
73428	Sef F/C A87 Allowed	Equipment fixed cost for replacement - allowable A87	Inter-dept	State Equipment Fleet	45.8	40.0	40.0
73428 Sef F/C A87 Allowed subtotal:				45.8	40.0	40.0	
73429	Sef F/C A87 Unallowd	Equipment replacement - unallowable A87	Inter-dept	State Equipment Fleet	3.6	4.0	4.0
73429 Sef F/C A87 Unallowd subtotal:				3.6	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	30.8	89.0	29.0
73804	Economic/Development (IA Svcs)	Fairbanks Computer and Technology Services support, timber sale reporting system development	Intra-dept	Administrative Services	11.6	25.0	25.0
73804	Economic/Development (IA Svcs)	Forest health competitive wildland urban interface (WUI) for invasive species	Intra-dept	Agricultural Development	1.6	24.1	24.1
73804	Economic/Development (IA Svcs)	Public Information Center support	Intra-dept	Public Information Center	12.5	0.0	0.0
73804	Economic/Development (IA Svcs)	Taylor Highway plowing	Inter-dept	Trans	0.9	3.8	3.8
73804 Economic/Development (IA Svcs) subtotal:				57.4	141.9	81.9	
73805	IT-Non-Telecommunication	Microsoft Licensing and Enterprise Productivity Rate (EPR) Computer Services	Inter-dept	Centralized ETS Services	26.2	35.0	35.0
73805 IT-Non-Telecommunication subtotal:				26.2	35.0	35.0	
73806	IT-Telecommunication	Phones and virtual private network	Inter-dept	Centralized ETS Services	20.7	22.0	22.0
73806 IT-Telecommunication subtotal:				20.7	22.0	22.0	
73808	Building Maintenance	Palmer building maintenance and repair	Inter-dept	Trans	2.6	11.6	11.6
73808 Building Maintenance subtotal:				2.6	11.6	11.6	
73809	Mail	Central Mailroom	Inter-dept	Central Mail	1.3	2.0	2.0

Interagency Services
Department of Natural Resources

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73809 Mail subtotal:	1.3	2.0	2.0
73810	Human Resources	Central Human Resources	Inter-dept Centralized HR	5.8	7.9	7.9
			73810 Human Resources subtotal:	5.8	7.9	7.9
73811	Building Leases	Laboratory space lease	Intra-dept History and Archaeology	2.9	2.9	2.9
73811	Building Leases	Building leases	Inter-dept Leases	6.8	4.1	4.1
			73811 Building Leases subtotal:	9.7	7.0	7.0
73812	Legal	Regulation review	Inter-dept Law	0.2	1.5	1.5
			73812 Legal subtotal:	0.2	1.5	1.5
73814	Insurance	Property Insurance	Inter-dept Risk Management	20.9	13.8	13.8
			73814 Insurance subtotal:	20.9	13.8	13.8
73815	Financial	AKSAS/AKPAY/ALDER	Inter-dept Finance	3.3	3.7	3.7
			73815 Financial subtotal:	3.3	3.7	3.7
73816	ADA Compliance	ADA compliance	Inter-dept Personnel	0.3	0.6	0.6
			73816 ADA Compliance subtotal:	0.3	0.6	0.6
73818	Training (Services-IA Svcs)	DOA classes	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)	Central travel fees	Inter-dept State Travel Office	2.5	4.4	4.4
			73819 Commission Sales (IA Svcs) subtotal:	2.5	4.4	4.4
			Forest Management & Development total:	381.3	512.2	452.2
			Grand Total:	381.3	512.2	452.2