

State of Alaska FY2011 Governor's Operating Budget

Department of Natural Resources Fire Suppression Activity Component Budget Summary

Component: Fire Suppression Activity

Contribution to Department's Mission

Manage wildland fires in the safest, most efficient and cost-effective manner possible, commensurate with values at risk, on all State, municipal, and private lands.

Key Component Challenges

- Maintaining an experienced qualified firefighting workforce.

A significant number of employees are eligible for retirement, and changes in retirement and benefits packages make it difficult to retain employees. This is especially true of employees who only have 3 – 5 month seasonal employment budgeted.

- Extended fire season.

The length of the fire season has increased significantly, impacting staffing, budget and urban/interface risk. Fires are commonly occurring from March into September. The lengthening fire season and increased fire activity requires the constant rotation of firefighting personnel, including incident management teams and suppression crews. In the past six years in Alaska, there have been 47 requests for Incident Management Teams between 24 different fires and fire complexes. Eight of these requests were in 2009 alone. In addition to responding to fires in Alaska, the Division of Forestry has been called on to support fire activity in Canada and the Lower 48 when resources are available. This support ensures that reciprocating resources are available to help in Alaska when needed and gives State of Alaska firefighters invaluable experience. During this year, the Division of Forestry (DOF) mobilized 2,635 individual overhead personnel and over 1,000 of these were filled by Lower 48 personnel. A total of 36 Type 1 or Type 2 IA 20-person crews and 120 smokejumpers were brought up. Additionally, 9 Air Tankers, 8 helicopters, and 4 air attack aircraft were requested by DOF from the Lower 48 and Canada. Use of these resources is essential.

- “Mega-fires” and related fire behavior.

The 2009 fire season exemplifies the cumulative and growing effect of climate change, bark beetle devastation, urban interface expansion, and longer, more frequent fire seasons. Fire behavior and increasing difficulty in controlling them escalated. Notable fires for 2009 first included the 17 Mile East End Road Fire near Homer. This fire was a fast moving and burned two residences and eight outbuildings while threatening numerous subdivisions in the surrounding area. The Alaska Type 1 Incident Management Team was mobilized for this fire burning in beetle killed spruce and heavy grass cover, now the predominant fuel type now on the Kenai. Fire activity then shifted to southwest Alaska near McGrath.. The Type 2 Alaskan Incident Management Team was mobilized for this incident. The largest and next incident was actually a complex of four fires (Minto Flats South, Lunch Lake, June Lake, and Rex Creek) all near the Parks Highway, south of Nenana. The fires were encouraged by the driest July on record in the Interior when .05” of rain was all the precipitation the Interior received. These fires were managed by a Type 2 Incident Management Team for much of the summer. The Hard Luck Creek Fire, northwest of Fairbanks, also had a Type 2 Incident Management Team from the Lower 48. This fire burned three residences and two outbuildings. All in all, a protracted fire season resulted in extended incidents, lost structures, extensive mobilizations, and smoke filled days. Fire management issues were again called to the forefront of political discussions and public meetings. Three of the last five years have been in the top ten largest fire seasons, causing concern that a continued pattern will increase fires, costs and risk next year.

- Component cost variability.

Component costs are increasing due to longer seasons, hazardous fuel accumulations, more urban interface wildland fires, and the unpredictability of where fires occur - - on State or Federal lands. 2009 was the 9th largest season for acres burned, with 520 fires statewide burning 2,951,582 acres. In 2009, 86% of the wildland fires that required suppression action occurred on State responsibility lands. This year, fires that became costly project fires requiring the assignment of incident management teams were largely the State's fiscal responsibility. This included the 17 Mile East End Road Fire in Homer, the Railbelt Complex near Nenana, and portions of the Crazy Mountain Complex near Circle.

- Maintaining an experienced qualified firefighting workforce.

A significant number of employees are eligible for retirement, and changes in retirement and benefits packages make it difficult to retain employees. This is especially true of employees who only have 3 – 5 month seasonal employment budgeted.

- Smoke Management

There has been a trend towards larger fires impacting towns and communities with smoke. This has brought some temporary interruptions in tourism and increased health concerns. Legislative understanding of the natural role of fire in the ecosystem and confidence in good fire management has resulted in continued administration support.

- Locating and obtaining sufficient space for firefighter crews, equipment and engines in the Mat-Su area

The Trunk Road firefighter base for crew and equipment/engine staging and storage is no longer available, due to sale of the property by the lessor. Replacement lease space has yet to be identified.

- All Risk Incident Management support.

Firefighting personnel with Incident Command System (ICS) training and experience are increasingly being used for all-risk incident response both in-state and nationally. The State is increasingly relying on Forestry's availability in disaster planning and all-risk incident management. Forestry provided extensive assistance to the Division of Homeland Security and Emergency Management (DHS&EM) in the 2009 response to flooding of villages along the Kuskokwim and Yukon River systems. The Division helped by providing logistical and warehouse support, which was an integral part of the most significant interagency flood response experienced in the last several years. Assistance included sending supplies such as water, rations, and wall tents from Akiachak to Eagle, and providing a Type 3 Incident Management Team to DHS&EM. However, the majority of these personnel are not budgeted for the duration of the fire season to ensure their availability for fires. Forestry has an extensive cadre of trained and experienced personnel that can be utilized. The increased all-risk workload does fall to fire managers who have full time fire management responsibilities; however, it does assist in retaining seasonal employees by increasing work months.

Significant Changes in Results to be Delivered in FY2011

Inability to fill chronic vacancies may result in a reduction of services, primarily in initial attack fire fighting.

Larger, extended fires will likely continue to increase costs as we continue to rely on resources from the Lower 48.

Upkeep and maintenance of facilities, vehicle and equipment storage, and inadequate facilities puts additional strain on budgets.

Constant recruitment, hiring, and training of employees focuses work priorities to human resource issues.

Major Component Accomplishments in 2009

- Safely managed 325 fires in 150 million acres of protection area, during the 9th largest fire season, while successfully meeting the goal of limiting 93.2% of wildland fires in Critical/Full protection levels at 10 acres or less.
- Provided all-risk support on incidents including the Eagle and Yukon River floods concurrently with active fire season.
- Mobilized and provided jobs to 23 Type II emergency firefighting crews on a total of 64 fire assignments, resulting in \$7 million in EFF wages.

- Firefighting contributed significantly to Alaska's economy, impacting over 700 vendors, personnel salaries on over 2,635 personnel overhead assignments, 8 Type I and Type II Team assignments, 30 assignments of the 4 Agency Type 1 & 2 IA crews, and local purchases in many communities.

Statutory and Regulatory Authority

Alaska Statutes - Title 41
Section 41.15.010 - 41.15.170
Section 41.15.200 - 41.15.240
11 AAC 95

| Contact Information |
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**Fire Suppression Activity
Component Financial Summary**

All dollars shown in thousands

| | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|--|-----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 12,488.9 | 3,152.3 | 3,152.3 |
| 72000 Travel | 1,003.8 | 150.8 | 150.8 |
| 73000 Services | 13,290.5 | 8,464.8 | 8,464.8 |
| 74000 Commodities | 2,694.3 | 1,905.0 | 1,905.0 |
| 75000 Capital Outlay | 4.9 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 29,482.4 | 13,672.9 | 13,672.9 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 12,152.9 | 5,460.4 | 5,460.4 |
| 1004 General Fund Receipts | 17,017.2 | 6,712.5 | 6,712.5 |
| 1007 Inter-Agency Receipts | 142.1 | 0.0 | 0.0 |
| 1108 Statutory Designated Program Receipts | 170.2 | 1,500.0 | 1,500.0 |
| Funding Totals | 29,482.4 | 13,672.9 | 13,672.9 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Authorized | FY2011 Governor |
|--|------------------------------|-------------------|-----------------------------------|----------------------|----------------------|--------------------|
| Unrestricted Revenues | | | | | | |
| Unrestricted Fund | 68515 | 376.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 376.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | | | |
| Federal Receipts | 51010 | 12,152.9 | 0.0 | 0.0 | 5,460.4 | 5,460.4 |
| Interagency Receipts | 51015 | 142.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Statutory Designated Program Receipts | 51063 | 170.2 | 0.0 | 0.0 | 1,500.0 | 1,500.0 |
| Restricted Total | | 12,465.2 | 0.0 | 0.0 | 6,960.4 | 6,960.4 |
| Total Estimated Revenues | | 12,841.6 | 0.0 | 0.0 | 6,960.4 | 6,960.4 |

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor***All dollars shown in thousands*

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|-------------------------------|----------------------|----------------------|--------------------|--------------------|
| FY2010 Management Plan | 6,712.5 | 5,460.4 | 1,500.0 | 13,672.9 |
| FY2011 Governor | 6,712.5 | 5,460.4 | 1,500.0 | 13,672.9 |

Component Detail All Funds
Department of Natural Resources

Component: Fire Suppression Activity (2706)
RDU: Statewide Fire Suppression Program (140)

| | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Management Plan | FY2011 Governor | FY2010 Management Plan vs FY2011 Governor | |
|-------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|-------------|
| 71000 Personal Services | 12,488.9 | 3,152.3 | 3,152.3 | 3,152.3 | 3,152.3 | 0.0 | 0.0% |
| 72000 Travel | 1,003.8 | 150.8 | 150.8 | 150.8 | 150.8 | 0.0 | 0.0% |
| 73000 Services | 13,290.5 | 8,464.8 | 8,464.8 | 8,464.8 | 8,464.8 | 0.0 | 0.0% |
| 74000 Commodities | 2,694.3 | 1,905.0 | 1,905.0 | 1,905.0 | 1,905.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 4.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 29,482.4 | 13,672.9 | 13,672.9 | 13,672.9 | 13,672.9 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts | 12,152.9 | 5,460.4 | 5,460.4 | 5,460.4 | 5,460.4 | 0.0 | 0.0% |
| 1004 Gen Fund | 17,017.2 | 6,712.5 | 6,712.5 | 6,712.5 | 6,712.5 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 142.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1108 Stat Desig | 170.2 | 1,500.0 | 1,500.0 | 1,500.0 | 1,500.0 | 0.0 | 0.0% |
| General Funds | 17,017.2 | 6,712.5 | 6,712.5 | 6,712.5 | 6,712.5 | 0.0 | 0.0% |
| Federal Funds | 12,152.9 | 5,460.4 | 5,460.4 | 5,460.4 | 5,460.4 | 0.0 | 0.0% |
| Other Funds | 312.3 | 1,500.0 | 1,500.0 | 1,500.0 | 1,500.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: Fire Suppression Activity (2706)
RDU: Statewide Fire Suppression Program (140)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|-----------------|-------------------|--------------|----------------|----------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2010 Conference Committee To FY2010 Authorized ***** | | | | | | | | | | | | |
| FY2010 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 11,672.9 | 3,152.3 | 150.8 | 6,464.8 | 1,905.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 3,460.4 | | | | | | | | | | |
| 1004 Gen Fund | | 6,712.5 | | | | | | | | | | |
| 1108 Stat Desig | | 1,500.0 | | | | | | | | | | |
| FY2010 Conference Committee - CH 12 SLA 2009 Sec. 14(a) | | | | | | | | | | | | |
| ConfCom | | 2,000.0 | 0.0 | 0.0 | 2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 2,000.0 | | | | | | | | | | |
| ADN 10-0-5015 | | | | | | | | | | | | |
| Subtotal | | 13,672.9 | 3,152.3 | 150.8 | 8,464.8 | 1,905.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 13,672.9 | 3,152.3 | 150.8 | 8,464.8 | 1,905.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2010 Management Plan To FY2011 Governor ***** | | | | | | | | | | | | |
| Totals | | 13,672.9 | 3,152.3 | 150.8 | 8,464.8 | 1,905.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Line Item Detail
Department of Natural Resources
Travel

Component: Fire Suppression Activity (2706)
RDU: Statewide Fire Suppression Program (140)

| Line Number | Line Name | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-----------------------------------|---------------------|---|----------------|------------------------|-----------------|
| 72000 | Travel | | 1,003.8 | 150.8 | 150.8 |
| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| 72000 Travel Detail Totals | | | 1,003.8 | 150.8 | 150.8 |
| 72100 | Instate Travel | <p>Expenditure note: The expenditures for Management Plan and Governor's Budget are estimates. This component is funded for the actual suppression of wildland fires. Types of expenditures, and level of expenditure activity, vary depending on the variety of factors including size of fire, geographic location, weather and fire behavior, fire proximity to resources at risk, and use of federal cooperator resources.</p> <p>Field travel including transportation, lodging and per diem. Transportation for firefighters, crews and single resources assigned to a fire or prepositioned to areas of high fire danger.</p> <p>Transportation for cooperative firefighting forces ordered by the state (i.e., from USFS, BLM, other states and local governments).</p> | 320.6 | 102.6 | 102.6 |
| 72400 | Out Of State Travel | <p>Field travel including transportation lodging and per diem, for firefighting capability and support to cooperator states and federal agencies.</p> <p>Transportation for firefighters, crews and single resources assigned to a fire or prepositioned to areas of high fire danger.</p> <p>Transportation for cooperative firefighting forces ordered by the state (i.e., from USFS, BLM, other states and local governments).</p> | 683.2 | 48.2 | 48.2 |

Line Item Detail
Department of Natural Resources
Services

Component: Fire Suppression Activity (2706)
RDU: Statewide Fire Suppression Program (140)

| Line Number | Line Name | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-------------------------------------|----------------------|--|-----------------------|-------------------------------|------------------------|
| 73000 | Services | | 13,290.5 | 8,464.8 | 8,464.8 |
| Expenditure Account | | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| 73000 Services Detail Totals | | | 13,290.5 | 8,464.8 | 8,464.8 |
| 73025 | Education Services | Expenditure Note: The expenditures in this section for Management Plan and Governor's Budget are estimates. This component is funded for the actual suppression of wildland fires. Types of expenditures, and level of expenditure activity, vary depending on the variety of factors including size of fire, geographic location, weather and fire behavior, fire proximity to resources at risk and use of federal cooperator resources. | 6.9 | 4.4 | 4.4 |
| 73050 | Financial Services | Instruction, public information and training. Contract services, volunteer fire department equipment and response, cooperative services agreements and contracts for wildland fire suppression support and emergency firefighting personnel not identified elsewhere. | 0.1 | 0.0 | 0.0 |
| 73075 | Legal & Judicial Svc | Settlement costs. | 0.0 | 0.0 | 0.0 |
| 73150 | Information Technlgy | Software services, IT consulting, and troubleshooting. | 1.3 | 0.8 | 0.8 |
| 73156 | Telecommunication | Service, repair, installation of mountaintop repeaters; payment of information technology services and services for equipment used in the suppression of wildland fires. Additional data communications charges for radios, phones, data lines and weather communications for fire suppression. | 60.1 | 38.3 | 38.3 |
| 73175 | Health Services | Misc. health services. | 0.0 | 0.0 | 0.0 |
| 73225 | Delivery Services | Freight, shipping, postage and express delivery charges (transport costs to ship equipment and supplies used in the suppression of wildland fires to rural, urban and remote areas of the state). | 180.6 | 115.0 | 115.0 |

Line Item Detail
Department of Natural Resources
Services

Component: Fire Suppression Activity (2706)

RDU: Statewide Fire Suppression Program (140)

| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor | |
|-------------------------------------|--------------------------------------|---|---|---------------------------|-----------------|-------|
| 73000 Services Detail Totals | | | 13,290.5 | 8,464.8 | 8,464.8 | |
| 73525 | Utilities | Utilities, heating oil, gas, electric, trash, water and sewer. Incremental utilities for fire suppression support and operations. | 59.5 | 37.9 | 37.9 | |
| 73650 | Struc/Infstruct/Land | Airport use fees, and land and building leases for fire incidents. Compound, facility, grounds and structural services. | 276.7 | 176.2 | 176.2 | |
| 73676 | Repairs/Maint. (Non IA-Eq/Machinery) | Minor repairs of equipment and machinery. Repair of specialized fire apparatus and equipment utilized during wildland fire suppression. | 57.7 | 36.7 | 36.7 | |
| 73686 | Rentals/Leases (Non IA-Eq/Machinery) | Equipment rentals. Contract rentals of fire suppression equipment including aviation flights, graders, dozers, fuel tenders and water tenders. | 3,669.7 | 2,546.6 | 2,546.6 | |
| 73696 | Operator Charges | Equipment operator charges (equipment rental and tax reportable operator charges). | 198.0 | 126.1 | 126.1 | |
| 73750 | Other Services (Non IA Svcs) | Other services including professional services. (Includes Aviation Management Directorate contracting; professional services for suppression by BLM, USFS, other federal services and contractual services; laundering and professional cleaning of protective clothing; and safety and health services.) | 8,080.0 | 5,156.2 | 5,021.2 | |
| 73804 | Economic/Development (IA Svcs) | PubSaf | Fire suppression support by other agencies such as public safety resources. | 24.8 | 30.0 | 0.0 |
| 73804 | Economic/Development (IA Svcs) | NatRes | Intradepartmental transfer of federal indirect collection for fire suppression support to the US Forest Service. | 350.0 | 10.0 | 175.0 |
| 73804 | Economic/Development (IA Svcs) | Trans | Fire support by DOT personnel. | 0.0 | 0.0 | 0.0 |
| 73804 | Economic/Development (IA Svcs) | NatRes | Fire suppression support provided by other DNR components such as Parks and Forest Management and Development. | 52.8 | 23.6 | 23.6 |
| 73806 | IT-Telecommunication | Admin | Fire telecommunications services from ETS. | 0.0 | 0.0 | 0.0 |
| 73819 | Commission Sales (IA Svcs) | Admin | State Travel Office and other travel commissions. | 16.3 | 0.0 | 0.0 |
| 73848 | State Equip Fleet | Trans | Charges for SEF rolling stock. Vehicle and equipment expenses payable to DOT SEF. (Includes variable use charges for operations identifiable to specific wildland | 256.0 | 163.0 | 163.0 |

Line Item Detail
Department of Natural Resources
Services

Component: Fire Suppression Activity (2706)

RDU: Statewide Fire Suppression Program (140)

| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|--|------------------|-------------|-----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 13,290.5 | 8,464.8 | 8,464.8 |
| fire suppression incidents, fuel, operating costs and repairs. Support for vehicles, engines, fire trucks, brush rigs, personnel and crew transport vans.) | | | | | |

Line Item Detail
Department of Natural Resources
Commodities

Component: Fire Suppression Activity (2706)
RDU: Statewide Fire Suppression Program (140)

| Line Number | Line Name | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|--|-----------------------|---|----------------|------------------------|-----------------|
| 74000 | Commodities | | 2,694.3 | 1,905.0 | 1,905.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| 74000 Commodities Detail Totals | | | 2,694.3 | 1,905.0 | 1,905.0 |
| 74222 | Books And Educational | Expenditure note: The expenditures for Management Plan and Governor's Budget are estimates. This component is funded for the actual suppression of wildland fires. Types of expenditures, and level of expenditure activity, vary depending on the variety of factors including size of fire, geographic location, weather and fire behavior, fire proximity to resources at risk, and use of federal cooperator resources. | 9.0 | 6.4 | 6.4 |
| | | Maps, interagency firefighting documents, instructional materials. | | | |
| 74226 | Equipment & Furniture | Misc. non-capital equipment and furniture. | 41.4 | 29.3 | 29.3 |
| 74229 | Business Supplies | Incremental office supplies, photo supplies, duplication materials and business supplies associated with wildland fire suppression incidents. | 79.1 | 55.9 | 55.9 |
| 74233 | Info Technology Equip | Data processing and computer supplies. | 3.4 | 2.4 | 2.4 |
| 74236 | Subscriptions | One-time usage fees. | 0.0 | 0.0 | 0.0 |
| 74440 | Agricultural | Agricultural supplies used for fire suppression rehabilitation (grass, seedlings). | 0.0 | 0.0 | 0.0 |
| 74481 | Food Supplies | Mess hall foodstuffs, fresh and preserved foods for remote camps, meals ready-to-eat, subsistence meals for field firefighters and project fire personnel. | 266.3 | 188.3 | 188.3 |
| 74482 | Clothing & Uniforms | Warehouse-issued firefighting gear and nomex fire-retardant clothing. | 73.9 | 52.2 | 52.2 |
| 74485 | Cleaning | Cleaning supplies and janitorial products. | 7.6 | 5.4 | 5.4 |
| 74490 | Non-Food Supplies | Warehouse supplies including paper products, water, tarps, tape, utensils, containers, field packs, batteries, rope, stakes, gloves, etc. | 87.8 | 62.1 | 62.1 |

Line Item Detail
Department of Natural Resources
Commodities

Component: Fire Suppression Activity (2706)

RDU: Statewide Fire Suppression Program (140)

| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|--|----------------------------------|--|----------------|---------------------------|-----------------|
| 74000 Commodities Detail Totals | | | 2,694.3 | 1,905.0 | 1,905.0 |
| 74521 | Drugs | First aid supplies. | 2.3 | 1.6 | 1.6 |
| 74525 | Non-Lab Supplies | Weather, fire behavior, testing supplies and non-laboratory field instruments. | 10.6 | 7.5 | 7.5 |
| 74600 | Safety (Commodities) | Protective gear, safety supplies and miscellaneous safety materials used for wildland fires. | 0.0 | 12.1 | 12.1 |
| 74601 | Firearms & Ammunition | Controlled protection equipment (firearms) and ammunition for protection of field camps; flare guns and flares. | 1.5 | 1.0 | 1.0 |
| 74606 | Fire Suppression | Fire retardant and other specific consumable products used in firefighting. | 696.5 | 476.7 | 476.7 |
| 74607 | Other Safety | Safety and operating supplies used during the suppression of wildland fires (including personal protective equipment and expendable fire and safety supplies). Engine and pump parts, GSA firefighting equipment and supplies, containment materials. | 43.0 | 30.4 | 30.4 |
| 74650 | Repair/Maintenance (Commodities) | Electrical and structural supplies and materials, aircraft components, and maintenance supplies for specialized fire equipment and fire response vehicles and engines. Gas, aviation fuel, hand tools and shop tools, signs, solvents and paints, oil, and other building and camp supplies. | 147.5 | 104.3 | 104.3 |
| 74691 | Building Materials | Construction supplies and materials. | 0.3 | 4.0 | 4.0 |
| 74820 | Sm Tools/Minor Equip | Small tools for repair of equipment. | 16.0 | 11.3 | 11.3 |
| 74852 | Aviation | Aviation fuel and jet fuel. | 1,167.7 | 825.6 | 825.6 |
| 74855 | Unleaded | Equipment fuel and marine fuel. | 26.6 | 18.8 | 18.8 |
| 74856 | Diesel | Equipment and heavy machinery fuel. | 10.2 | 7.2 | 7.2 |
| 74858 | Other Equipment Fuel | Misc. fuel purchases. | 3.6 | 2.5 | 2.5 |

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Fire Suppression Activity (2706)
RDU: Statewide Fire Suppression Program (140)

| Line Number | Line Name | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|---|------------------|--|----------------|------------------------|-----------------|
| 75000 | Capital Outlay | | 4.9 | 0.0 | 0.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| 75000 Capital Outlay Detail Totals | | | 4.9 | 0.0 | 0.0 |
| 75700 | Equipment | Misc. firefighting equipment (replacements from fire damage or warehouse inventory items). | 4.9 | 0.0 | 0.0 |

Unrestricted Revenue Detail
Department of Natural Resources

Component: Fire Suppression Activity (2706)
RDU: Statewide Fire Suppression Program (140)

| Master Account | Revenue Description | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|---------------------|--|----------------|------------------------|-----------------|
| 68515 | Unrestricted Fund | | 376.4 | 0.0 | 0.0 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|---------------------|-----------|--------------------|------------|----------------|------------------------|-----------------|
| 66240 | Fire Supp. Recovery | | Fire Supp Recovery | 11100 | 376.4 | 0.0 | 0.0 |

Restricted Revenue Detail
Department of Natural Resources

Component: Fire Suppression Activity (2706)
RDU: Statewide Fire Suppression Program (140)

| Master Account | Revenue Description | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|---------------------|----------------|------------------------|-----------------|
| 51010 | Federal Receipts | 12,152.9 | 5,460.4 | 5,460.4 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|----------------------|-----------|-------------------------|------------|----------------|------------------------|-----------------|
| 57790 | Fed Proj Nat Resourc | | BLM Fed Fire | 11100 | 3,136.2 | 4,932.5 | 0.0 |
| 57790 | Fed Proj Nat Resourc | | CY07 FEMA Reimb Pybl | 11100 | 199.0 | 0.0 | 0.0 |
| 57790 | Fed Proj Nat Resourc | | CY09 FEMA Reimburse | 11100 | 1,204.5 | 514.9 | 0.0 |
| 57790 | Fed Proj Nat Resourc | | To Be Defined | 11100 | 0.0 | 0.0 | 5,460.4 |
| 57790 | Fed Proj Nat Resourc | | USFS Fed Fire | 11100 | 7,613.2 | 13.0 | 0.0 |

Restricted Revenue Detail
Department of Natural Resources

Component: Fire Suppression Activity (2706)
RDU: Statewide Fire Suppression Program (140)

| Master Account | Revenue Description | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|----------------------|----------------|------------------------|-----------------|
| 51015 | Interagency Receipts | 142.1 | 0.0 | 0.0 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|----------------------|-----------|-----------------------|------------|----------------|------------------------|-----------------|
| 51015 | Interagency Receipts | | 09 Spring Flood Supp | 11100 | 139.9 | 0.0 | 0.0 |
| 51015 | Interagency Receipts | | Tanana Basin Flooding | 11100 | 2.2 | 0.0 | 0.0 |

Restricted Revenue Detail
Department of Natural Resources

Component: Fire Suppression Activity (2706)
RDU: Statewide Fire Suppression Program (140)

| Master Account | Revenue Description | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|---------------------------------------|----------------|------------------------|-----------------|
| 51063 | Statutory Designated Program Receipts | 170.2 | 1,500.0 | 1,500.0 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|----------------------|-----------|--------------------|------------|----------------|------------------------|-----------------|
| 51063 | Stat Desig Prog Rec | | To Be Defined | 11100 | 0.0 | 919.1 | 1,500.0 |
| 55922 | Stat Desig -Contract | | CY09 NW Compact BC | 11100 | 0.0 | 433.5 | 0.0 |
| 55922 | Stat Desig -Contract | | Fire Assistance | 11100 | 10.4 | 0.0 | 0.0 |
| 55922 | Stat Desig -Contract | | NW Compact Oregon | 11100 | 159.8 | 147.4 | 0.0 |

Inter-Agency Services
Department of Natural Resources

Component: Fire Suppression Activity (2706)
RDU: Statewide Fire Suppression Program (140)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2009 Actuals | FY2010 | |
|---|---|--------------|------------------|----------------|-----------------|-----------------|
| | | | | | Management Plan | FY2011 Governor |
| 73804 | Economic/Development (IA Svcs) Fire suppression support by other agencies such as public safety resources. | Inter-dept | PubSaf | 24.8 | 30.0 | 0.0 |
| 73804 | Economic/Development (IA Svcs) Intradepartmental transfer of federal indirect collection for fire suppression support to the US Forest Service. | Intra-dept | NatRes | 350.0 | 10.0 | 175.0 |
| 73804 | Economic/Development (IA Svcs) Fire support by DOT personnel. | Inter-dept | Trans | 0.0 | 0.0 | 0.0 |
| 73804 | Economic/Development (IA Svcs) Fire suppression support provided by other DNR components such as Parks and Forest Management and Development. | Intra-dept | NatRes | 52.8 | 23.6 | 23.6 |
| 73804 Economic/Development (IA Svcs) subtotal: | | | | 427.6 | 63.6 | 198.6 |
| 73806 | IT-Telecommunication Fire telecommunications services from ETS. | Inter-dept | Admin | 0.0 | 0.0 | 0.0 |
| 73806 IT-Telecommunication subtotal: | | | | 0.0 | 0.0 | 0.0 |
| 73819 | Commission Sales (IA Svcs) State Travel Office and other travel commissions. | Inter-dept | Admin | 16.3 | 0.0 | 0.0 |
| 73819 Commission Sales (IA Svcs) subtotal: | | | | 16.3 | 0.0 | 0.0 |
| 73848 | State Equip Fleet Charges for SEF rolling stock. Vehicle and equipment expenses payable to DOT SEF. (Includes variable use charges for operations identifiable to specific wildland fire suppression incidents, fuel, operating costs and repairs. Support for vehicles, engines, fire trucks, brush rigs, personnel and crew transport vans.) | Intra-dept | Trans | 256.0 | 163.0 | 163.0 |
| 73848 State Equip Fleet subtotal: | | | | 256.0 | 163.0 | 163.0 |
| Fire Suppression Activity total: | | | | 699.9 | 226.6 | 361.6 |
| Grand Total: | | | | 699.9 | 226.6 | 361.6 |