

# **State of Alaska FY2014 Governor's Operating Budget**

## **Department of Natural Resources Fire Suppression Preparedness Component Budget Summary**

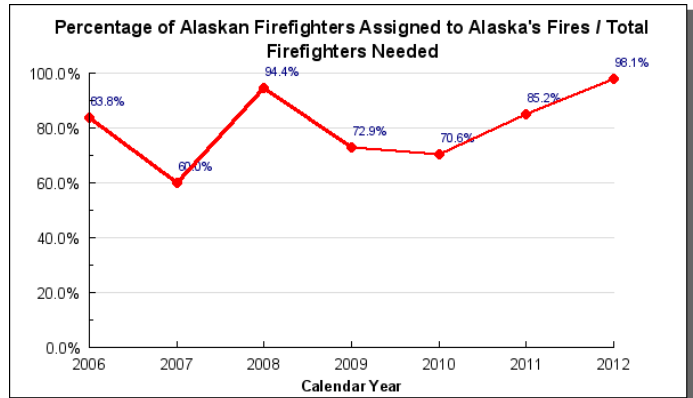
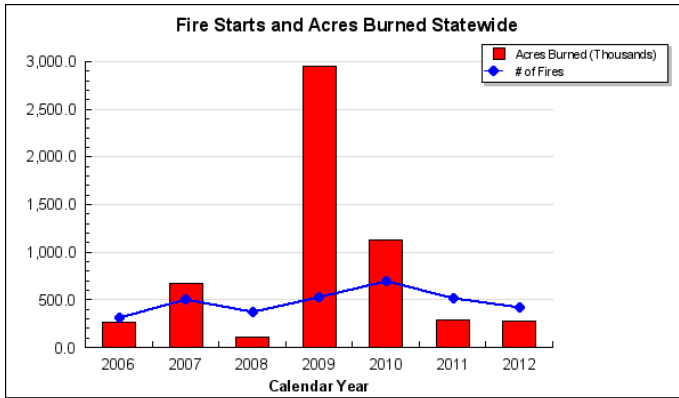
**Component: Fire Suppression Preparedness**

**Contribution to Department's Mission**

Ensure wildland fire suppression resources are in a state of readiness to safely manage wildland fires that pose a threat to life, property, and resources on State, private, municipal, and other lands negotiated through agreement commensurate with the values at risk.

**Results**

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



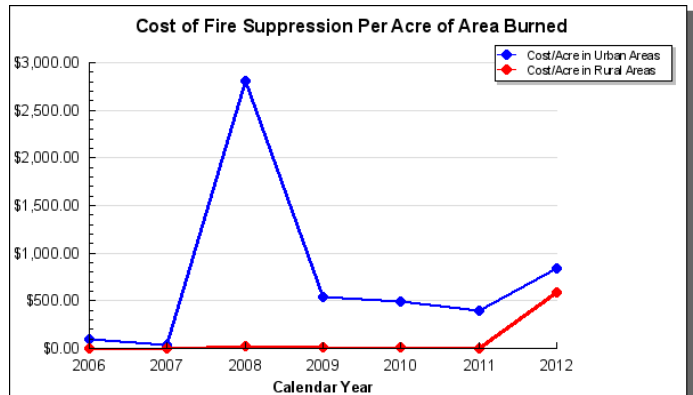
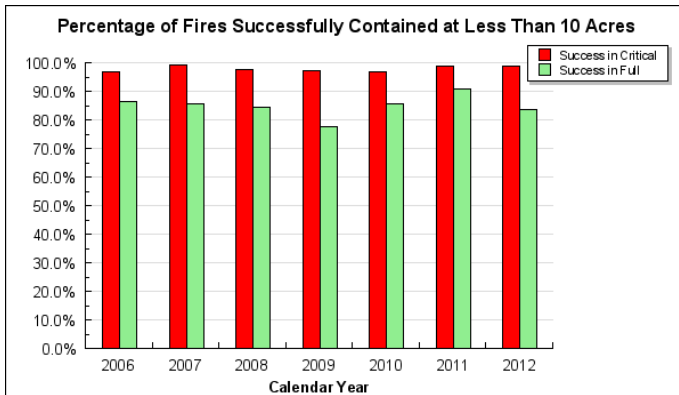
**Core Services**

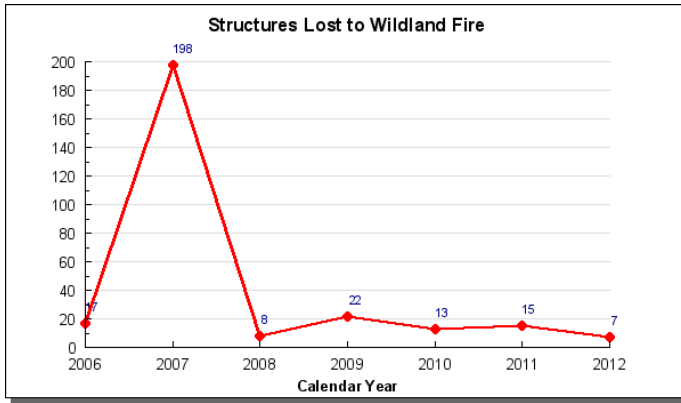
- Protect identified values at risk from wildland fire.
- Provide for the safety of the public and employees.
- Minimize the impact of fire on the public by reducing human-caused fire starts through education and enforcement, and hazard fuel mitigation.
- Provide a qualified firefighting workforce with the resources to respond to wildland fires.

**Measures by Core Service**

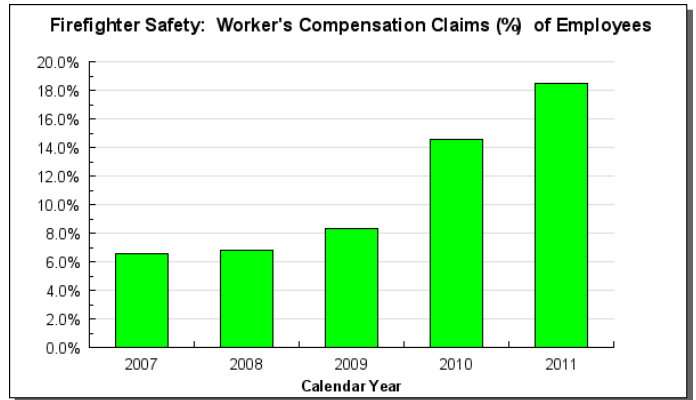
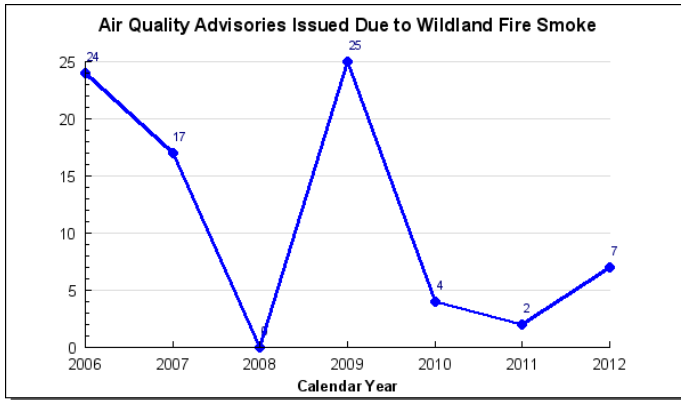
(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

**1. Protect identified values at risk from wildland fire.**

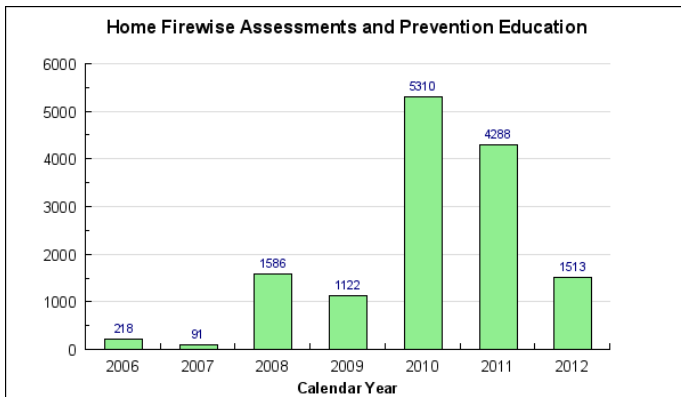
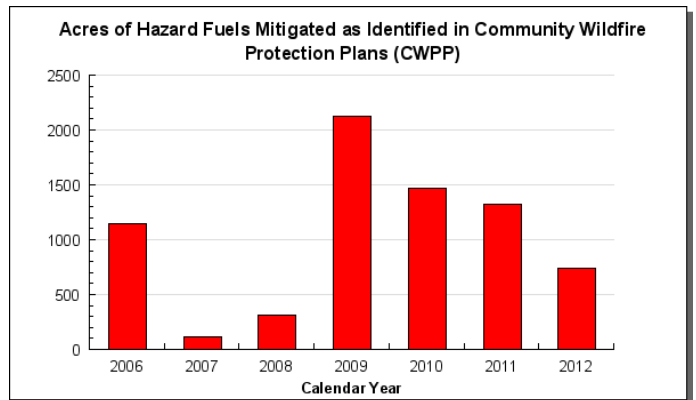
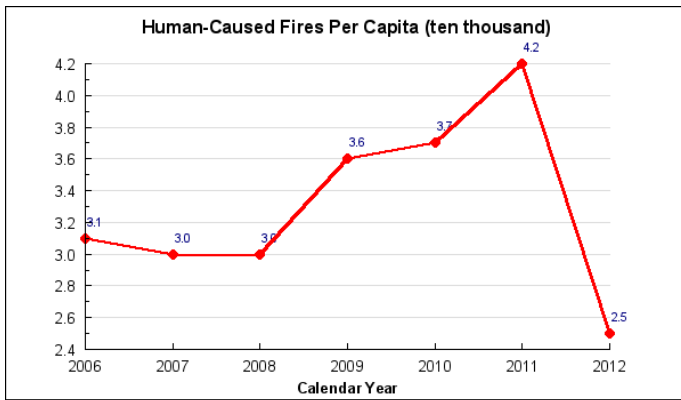




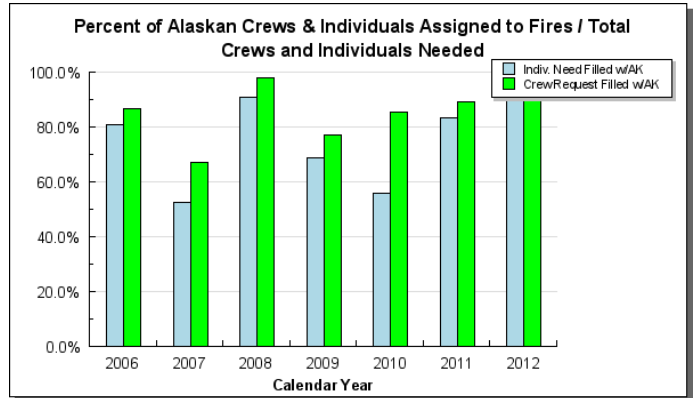
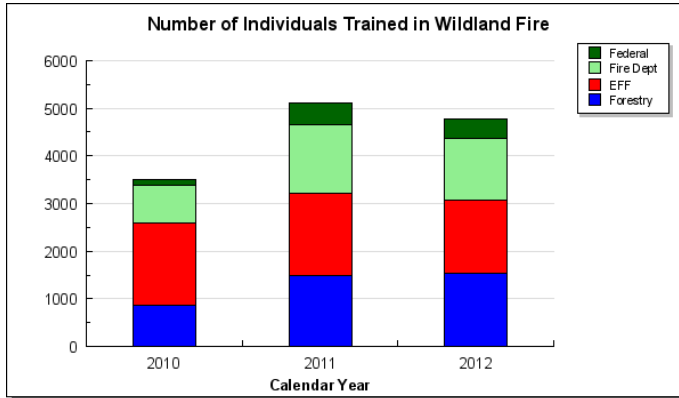
2. Provide for the safety of the public and employees.



3. Minimize the impact of fire on the public by reducing human-caused fire starts through education and enforcement, and hazard fuel mitigation.



4. Provide a qualified firefighting workforce with the resources to respond to wildland fires.



Major Component Accomplishments in 2012

The wildland fire suppression preparedness component protects public health and safety by providing for wildland fire preparedness and fire prevention service. Major accomplishments for CY2012:

- The Basic and Advanced Wildland Fire Academies graduated 62 firefighters from native villages.
- Provided Fireline Safety Refresher training and physical fitness tests to more than 2,800 personnel including 1,012 Emergency Firefighters (EFF) to be utilized primarily on village crews, 912 Volunteer Fire Department (VFD) and local government firefighters, and Forestry personnel.
- Reduced the impact of wildland fires on homes and communities by developing and/or updating four Community Wildfire Protection Plans across the state. Reduced hazard fuels on 739 acres as identified in these plans.
- Reduced the potential number of human-caused fires by conducting 181 fire prevention presentations to schools, civic groups, youth organizations, homeowners and contractors; collaborated with local Boroughs to provide 1,423 Home "Firewise" assessments; and issued 85 warnings, 6 citations, and assembled three court cases.

Key Component Challenges

1. Maintaining firefighting crew capacity.

- Federal funding of Forestry's Interagency 20 person Type 1 crew (Hotshot crew), Pioneer Peak, is declining and is expected to cease.
- Federal and Municipal grants that have funded Forestry's two Type 2 Initial Attack crews (T2IA crews) Gannett Glacier and White Mountain are declining and are expected to continue to diminish.
- As these crews lose funding, initial attack response will not be as successful, leading to potentially larger, more dangerous, and more costly fires.

- The loss of these crews will mean the loss of firefighting knowledge, experience, knowledge transfer, and mentors/trainers for the future generation of firefighters.
  - Experienced crews will be requested from the Lower 48 for prepositioning during high fire danger weather events or for project fires. This movement of crews will be costly both financially and in response time to fires.
  - Use of Lower 48 crews will reduce the job opportunities for Alaskans which are currently provided the by the Forestry crews.
- 2. Retaining and recruiting experienced fire personnel while developing new employees.**
- Personnel with a significant training and experience investment need a stable career path with established seasons.
  - Wages, benefits, and retirement plans are not competitive with the federal and private sector workforce, which affects retention and recruitment efforts.
  - Critical shortages in firefighters, dispatch, logistics, and experienced professional level fire managers have necessitated national recruitment, which has often been unsuccessful.
  - Letters of agreement that allow for additional compensation equivalent with national counterparts for leadership positions are not permanent, change in scope, and are negotiated annually.
- 3. Providing fire preparedness and suppression response during longer fire seasons.**
- Average annual acres burned over the last decade has nearly doubled from 1 million to 1.7 million acres.
  - Fire seasons are starting earlier and lasting longer, stretching from March into October, with significant wildland fires impacting communities.
  - Early fire seasons require advanced preparation through training and prevention activities.
  - The longer season creates a critical need for extended staffing and increased resource capacity, such as aircraft and crews.
  - Early season fires are evaluated and responses take into consideration long term smoke impacts on public health and transportation systems.
  - Component costs are increasing due to longer seasons, hazardous fuel accumulations, an increase in urban interface wildland fires, and the unpredictability of where fires occur on State or Federal lands.
  - Costs for firefighting resources, particularly aircraft, continue to increase nationally.
- 4. Providing facilities and equipment that support a professional firefighting workforce.**
- Retardant bases require upgrades to meet environmental standards for containment of hazardous materials.
  - Replacement of the older engine fleet is essential to provide reliable, effective initial attack fire response along the roadside.
  - Facilities in Delta, Fairbanks, Kenai, and McGrath are acquisitions of 1950's and 1960's Bureau of Land Management (BLM) buildings and are in disrepair. Buildings were constructed long ago and are inadequate for the fire management environment of today.
  - There is limited storage for engines, inadequate workspace for personnel, and lack of staging areas and facilities for crews.
  - Upkeep and maintenance of facilities, cost of utilities in energy inefficient buildings, and inadequate engine and equipment storage facilities require unnecessary budget expenditures.
- 5. Identifying values at risk through Geographical Information Systems.**
- The division's ability to inventory and display the location of values at risk, such as structures and critical sites, is hampered by minimal Geographic Information System (GIS) capability and lack of underlying geospatial data.
  - Existing interagency GIS systems and databases need to be supported.
  - Decision-making criteria for large fire management are dependent on time sensitive values at risk data.

## **Significant Changes in Results to be Delivered in FY2014**

There will be no significant changes in results to be delivered.

## **Statutory and Regulatory Authority**

Preparedness

AS 41.15.010-.170  
11 AAC 95.410-.495

**Contact Information**

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<b>Fire Suppression Preparedness Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	10,456.4	10,719.1	10,779.0
72000 Travel	445.7	306.8	306.8
73000 Services	6,890.3	7,387.5	7,387.5
74000 Commodities	1,076.5	735.4	735.4
75000 Capital Outlay	150.4	689.2	689.2
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>19,019.3</b>	<b>19,838.0</b>	<b>19,897.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	954.9	1,653.6	1,655.0
1004 General Fund Receipts	16,273.9	16,894.5	16,951.4
1007 Interagency Receipts	372.3	392.5	392.5
1061 Capital Improvement Project Receipts	1,418.2	897.4	899.0
<b>Funding Totals</b>	<b>19,019.3</b>	<b>19,838.0</b>	<b>19,897.9</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	0.1	0.0	0.0
<b>Unrestricted Total</b>		<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	954.9	1,653.6	1,655.0
Interagency Receipts	51015	372.3	392.5	392.5
Capital Improvement Project Receipts	51200	1,418.2	897.4	899.0
<b>Restricted Total</b>		<b>2,745.4</b>	<b>2,943.5</b>	<b>2,946.5</b>
<b>Total Estimated Revenues</b>		<b>2,745.5</b>	<b>2,943.5</b>	<b>2,946.5</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2013 Management Plan</b>	<b>16,894.5</b>	<b>0.0</b>	<b>1,289.9</b>	<b>1,653.6</b>	<b>19,838.0</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2014 Salary and Health Insurance Increases	25.4	0.0	1.6	1.4	28.4
<b>Proposed budget increases:</b>					
-Department of Administration Core Services Rates	31.5	0.0	0.0	0.0	31.5
<b>FY2014 Governor</b>	<b>16,951.4</b>	<b>0.0</b>	<b>1,291.5</b>	<b>1,655.0</b>	<b>19,897.9</b>



**Fire Suppression Preparedness  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	33	34	Annual Salaries	6,691,051
Part-time	184	183	COLA	14,452
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	4,490,473
			<i>Less 5.96% Vacancy Factor</i>	<i>(666,976)</i>
			Lump Sum Premium Pay	250,000
<b>Totals</b>	<b>217</b>	<b>217</b>	<b>Total Personal Services</b>	<b>10,779,000</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accounting Clerk	0	0	0	1	1
Accounting Tech II	0	1	0	1	2
Administrative Assistant II	0	2	0	7	9
Administrative Officer I	0	0	0	1	1
Aircraft Maint Inspector	0	0	0	1	1
Aircraft Pilot II	0	0	0	4	4
Aircraft Supervisor	0	0	0	1	1
Equip Operator Journey II	0	1	0	0	1
Food Service Journey	0	0	0	1	1
Food Service Lead	0	0	0	1	1
Food Service Sub Journey	0	0	0	2	2
Forester II	0	3	0	6	9
Forester III	1	0	0	1	2
Forester IV	0	4	0	1	5
Forester V	0	1	0	0	1
Information Officer II	0	1	0	0	1
Maint Gen Journey	1	0	0	3	4
Maint Gen Lead	0	0	0	1	1
Maint Gen Sub - Journey I	0	1	0	4	5
Maint Gen Sub - Journey II	0	0	0	2	2
Maint Spec Bfc Jrny II/Lead	1	0	0	0	1
Mech Aircraft Adv Jrny	0	0	0	1	1
Mech Auto Journey	2	2	0	0	4
Office Assistant I	0	1	0	1	2
Office Assistant II	0	1	0	2	3
Procurement Spec I	0	1	0	0	1
Procurement Spec II	0	0	0	1	1
Project Assistant	0	1	0	0	1
Safety Officer	0	0	0	1	1
State Logistic Ctr Coordinator	0	1	0	0	1
Stock & Parts Svcs Journey I	0	1	0	2	3
Stock & Parts Svcs Journey II	1	2	0	1	4
Stock & Parts Svcs Lead	0	1	0	0	1
Stock & Parts Svcs Sub Journey	0	6	0	3	9
Training Specialist I	1	0	0	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Wildland Fire Dispatcher I	0	0	0	1	1
Wildland Fire Dispatcher II	0	6	0	9	15
Wildland Fire Dispatcher III	0	3	0	5	8
Wildland Fire/Resourc Tech III	0	13	0	33	46
Wildland Fire/Resource Tech I	0	0	0	4	4
Wildland Fire/Resource Tech II	0	6	0	21	27
Wildland Fire/Resource Tech IV	0	3	0	14	17
Wildland Fire/Resource Tech V	0	5	0	5	10
<b>Totals</b>	<b>8</b>	<b>67</b>	<b>0</b>	<b>142</b>	<b>217</b>

**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Fire Suppression Preparedness (AR37594) (2705)  
**RDU:** Statewide Fire Suppression Program (140)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	10,456.4	10,719.1	10,719.1	10,719.1	10,779.0	59.9	0.6%
72000 Travel	445.7	306.8	306.8	306.8	306.8	0.0	0.0%
73000 Services	6,890.3	7,387.5	7,387.5	7,387.5	7,387.5	0.0	0.0%
74000 Commodities	1,076.5	735.4	735.4	735.4	735.4	0.0	0.0%
75000 Capital Outlay	150.4	689.2	689.2	689.2	689.2	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%
<b>Totals</b>	<b>19,019.3</b>	<b>19,838.0</b>	<b>19,838.0</b>	<b>19,838.0</b>	<b>19,897.9</b>	<b>59.9</b>	<b>0.3%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	954.9	1,653.6	1,653.6	1,653.6	1,655.0	1.4	0.1%
1004 Gen Fund (UGF)	16,273.9	16,894.5	16,894.5	16,894.5	16,951.4	56.9	0.3%
1007 I/A Rcpts (Other)	372.3	392.5	392.5	392.5	392.5	0.0	0.0%
1061 CIP Rcpts (Other)	1,418.2	897.4	897.4	897.4	899.0	1.6	0.2%
<b>Unrestricted General (UGF)</b>	<b>16,273.9</b>	<b>16,894.5</b>	<b>16,894.5</b>	<b>16,894.5</b>	<b>16,951.4</b>	<b>56.9</b>	<b>0.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,790.5</b>	<b>1,289.9</b>	<b>1,289.9</b>	<b>1,289.9</b>	<b>1,291.5</b>	<b>1.6</b>	<b>0.1%</b>
<b>Federal Funds</b>	<b>954.9</b>	<b>1,653.6</b>	<b>1,653.6</b>	<b>1,653.6</b>	<b>1,655.0</b>	<b>1.4</b>	<b>0.1%</b>
<b>Positions:</b>							
Permanent Full Time	33	35	35	33	34	1	3.0%
Permanent Part Time	186	184	184	184	183	-1	-0.5%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Fire Suppression Preparedness (2705)  
**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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		19,838.0	10,719.1	306.8	7,387.5	735.4	689.2	0.0	0.0	35	184	0
1002 Fed Rcpts		1,653.6										
1004 Gen Fund		16,894.5										
1007 I/A Rcpts		392.5										
1061 CIP Rcpts		897.4										
<b>Subtotal</b>		<b>19,838.0</b>	<b>10,719.1</b>	<b>306.8</b>	<b>7,387.5</b>	<b>735.4</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>184</b>	<b>0</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Change Stock and Parts Services Journey II (10-9496) to Seasonal</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Reorganization of the State Fire Warehouse will change this vacant PCN from full-time. The change will be offset by 10-9499 moving to full-time. Duties previously performed outside the fire season by this PCN will be shifted to PCN 10-9499 or other warehouse staff.												
10-9496 Job Class:Stock and Parts Services Journey II Range 54 Location: Fairbanks												
<b>Change Stock and Parts Services Journey II (10-9499) to Full-Time</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Reorganization of the State Fire Warehouse will change this PCN to full-time. The change will be offset by moving a currently vacant PCN 10-9496 from full-time. PCN 10-9499 will serve as State Fire Warehouse Cache Manager. Additional duties include facilities maintenance, refurbishing of firefighting equipment, and coordination with the small engine mechanics repair shop staff.												
10-9499 Job Class:Stock & Parts Svcs Journey II Range 54 Location: Fairbanks												
<b>Transfer Human Resource Tech II (10-9075) to Forest Management</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

1. Reclass PCN 10-9075 from Human Resource Technician II in Fairbanks in the Fire Suppression Preparedness Component
2. Reclass PCN 10-9075 to Forester III in Fairbanks funded in the Forest Management Component

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

**Component:** Fire Suppression Preparedness (2705)  
**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	
<p>The Human Resources Technician II position is not necessary at this time due to demise of the statewide ASSETS project; the Forester III position is needed to lead and coordinate the biomass projects which include Tok, Ft. Greely, Delta, Copper River, military, private electric utilities and Alaska Energy Authority funded projects. Ft. Greely project is well underway and Tok is in the public process toward a long term timber sale. Current projects are straining and will soon exceed the capacity of our resource foresters.</p>												
<b>Transfer Human Resource Tech II (10-9422) to Forest Management</b>	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>1. Reclass PCN 10-9422 from Human Resource Technician II in Palmer in the Fire Suppression Preparedness Component                  2. Reclass PCN 10-9422 to Forester II in Juneau in the Forest Management Component</p> <p>The Human Resources Technician II position is not necessary at this time due to demise of the statewide ASSETS project; the Forester II position is needed for forest resource management and roads projects that are currently in process and planned. This position will have duties including timber sale cruising and layout, road maintenance and development, support of state forests and private sector needs.is needed in Juneau to support the Resources program and timber roads projects.</p>												
<b>Subtotal</b>		<b>19,838.0</b>	<b>10,719.1</b>	<b>306.8</b>	<b>7,387.5</b>	<b>735.4</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>184</b>	<b>0</b>
<p align="center">***** <b>Changes From FY2013 Management Plan To FY2014 Governor</b> *****</p>												
<b>Change Forester II (10-9246) from Part-Time to Full-Time to Align With Prior Approval</b>	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<p>OMB approved a position type change for PCN 10-9246 on 4/16/2007. The PCN was changed from Part-Time to Full-Time; however, the change was not reflected in the budget system. This change record is needed to correctly reflect the position type in ABS.</p>												
<b>Department of Administration Core Services Rates</b>	Inc	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.5										
<p>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</p> <p>The Department of Natural Resources has been allocated \$284.8 to offset cost increases in those areas of approximately \$1,065.0.</p>												
<b>FY2014 Salary and Health Insurance Increases</b>	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1004 Gen Fund		25.4										
1061 CIP Rcpts		1.6										
<p>FY2014 Salary and Health Insurance increase : \$28.4</p>												

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

**Component:** Fire Suppression Preparedness (2705)  
**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	
FY2014 Salary Increase of 1% LTC: \$14.2												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$14.2												
	<b>Totals</b>	<b>19,897.9</b>	<b>10,779.0</b>	<b>306.8</b>	<b>7,387.5</b>	<b>735.4</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>183</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2014 Governor (10289)  
**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-0394	Wildland Fire/Resourc Tech III	PT	A	GP	Glennallen	111	12E	5.0		19,340	0	0	14,084	33,424	33,424
10-0395	Forester IV	FT	A	SS	Fort Wainwright	203	20D / E	12.0		76,839	0	0	44,565	121,404	0
10-3067	Aircraft Maint Inspector	PT	A	GP	Palmer	200	19J / K	11.0		71,049	0	0	41,543	112,592	112,592
10-9002	Aircraft Supervisor	FT	A	SS	Palmer	200	20M / N	12.0		93,132	0	0	50,600	143,732	143,732
10-9012	Mech Auto Journey	PT	A	LL	Eagle River	2AA	54B	7.0		25,571	350	0	19,195	45,116	45,116
10-9053	Forester V	FT	A	SS	Ketchikan	200	22J	1.0	*	7,652	0	0	4,176	11,828	0
10-9055	Administrative Assistant II	FT	A	GP	Soldotna	200	14D / E	6.0	**	23,733	0	0	17,096	40,829	40,829
10-9094	Accounting Clerk	FT	A	GP	Palmer	200	10G / J	12.0		39,971	0	0	31,416	71,387	71,387
10-9111	Forester V	FT	A	SS	Fairbanks	203	22F / J	6.0	*	47,292	0	0	25,569	72,861	0
10-9112	Forester IV	FT	A	SS	Palmer	200	20C	12.0		69,936	0	0	42,008	111,944	0
10-9161	Administrative Officer I	FT	A	SS	Palmer	200	17E / F	7.5	**	39,455	0	0	24,679	64,134	25,654
10-9181	Forester II	FT	A	SS	Fort Wainwright	603	16F / J	12.0		62,700	0	0	39,328	102,028	102,028
10-9195	Forester III	FT	A	GP	Anchorage	200	18K / L	10.0	**	62,700	0	0	37,066	99,766	0
10-9196	Wildland Fire/Resource Tech IV	PT	A	GP	Glennallen	111	14G	7.0		33,313	0	0	22,028	55,341	55,341
10-9198	Forester III	FT	A	SS	Glennallen	211	18M / N	10.0	**	75,450	0	0	41,367	116,817	116,817
10-9199	Wildland Fire/Resource Tech IV	PT	A	GP	Fairbanks	103	14F / G	7.0		30,704	0	0	21,062	51,766	51,766
10-9200	Forester II	FT	A	GP	Fairbanks	203	16F / G	12.0		60,504	0	0	39,021	99,525	99,525
10-9201	Wildland Fire/Resource Tech IV	PT	A	GP	Delta Junction	100	14B	7.0		25,214	0	0	19,029	44,243	44,243
10-9219	Office Assistant II	FT	A	GP	Palmer	200	10E	6.0	**	18,349	0	0	15,102	33,451	33,451
10-9223	Forester II	PT	A	SS	Soldotna	2S2	16J	10.0		52,900	0	0	33,014	85,914	85,914
10-9224	Forester II	PT	A	SS	Palmer	600	16J / K	10.0		50,920	0	0	32,281	83,201	83,201
10-9225	Procurement Spec II	FT	A	GP	Palmer	200	16C	12.0		50,976	0	0	35,492	86,468	86,468
10-9226	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Eagle River	2AA	51C	12.0		54,756	750	0	36,950	92,456	0
10-9227	Training Specialist I	FT	A	GG	Anchorage	200	16M / N	12.0		70,872	0	0	42,861	113,733	113,733
10-9228	Wildland Fire/Resource Tech V	PT	A	SS	Palmer	600	15C	10.0		41,020	0	0	28,614	69,634	69,634
10-9230	Wildland Fire/Resource Tech IV	PT	A	GP	Soldotna	100	14C	7.0		26,089	0	0	19,353	45,442	45,442
10-9231	Wildland Fire/Resource Tech IV	PT	A	GP	Palmer	100	14K	7.0		32,424	0	0	21,699	54,123	54,123
10-9240	Wildland Fire Dispatcher III	PT	A	GP	Soldotna	100	15G / J	8.0		37,355	0	0	24,910	62,265	62,265
10-9246	Forester II	FT	A	GP	Haines	200	16M	7.6	**	43,267	0	0	26,546	69,813	69,813
10-9247	Forester III	FT	A	SS	Delta	2FF	18Q	6.0	*	52,824	0	0	27,618	80,442	80,442

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**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2014 Governor (10289)  
**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-9248	Wildland Fire Dispatcher III	PT	A	GP	Junction Delta	1FF	15K	7.0		40,439	0	0	24,668	65,107	65,107
10-9252	Administrative Assistant II	FT	A	GP	Junction Fairbanks	203	14G / J	6.0	**	27,302	0	0	18,418	45,720	45,720
10-9278	Equip Operator Journey II	PT	A	LL	Fairbanks	2EE	53M	6.0		32,897	451	0	20,519	53,867	53,867
10-9354	Administrative Assistant II	FT	A	GP	Palmer	200	14M / N	6.0	**	30,346	0	0	19,545	49,891	49,891
10-9373	Forester IV	FT	A	SS	Soldotna	2S2	20J	6.0	*	41,490	0	0	23,420	64,910	64,910
10-9415	Forester IV	FT	A	SS	Fairbanks	203	20J / K	12.0		83,949	0	0	47,199	131,148	0
10-9417	Aircraft Pilot II	PT	A	GP	Palmer	200	19J	7.0		43,582	0	0	25,832	69,414	69,414
10-9427	Forester II	FT	A	SS	Fairbanks	603	16C	12.0		54,300	0	0	36,217	90,517	81,465
10-9429	Accounting Tech II	FT	A	GP	Fairbanks	203	14C	6.0	**	23,135	0	0	16,874	40,009	24,005
10-9435	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12G	5.0		18,635	0	0	13,823	32,458	32,458
10-9436	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12E	5.0		17,425	0	0	13,375	30,800	30,800
10-9437	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12F / G	5.0		18,260	0	0	13,684	31,944	31,944
10-9438	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12G	5.0		18,635	0	0	13,823	32,458	32,458
10-9439	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12F / G	5.0		18,635	0	0	13,823	32,458	32,458
10-9441	Gis Analyst II	PT	A	GP	Fairbanks	203	17C	3.5	*	16,471	0	0	10,946	27,417	0
10-9443	Wildland Fire Dispatcher II	PT	A	GP	Fairbanks	103	13G	7.0		28,847	0	0	20,374	49,221	49,221
10-9444	Maint Gen Journey	PT	A	LL	Eagle River	2AA	54C	9.0		34,032	466	0	25,106	59,604	0
10-9445	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12B	5.0		15,810	0	0	12,777	28,587	28,587
10-9446	Wildland Fire/Resourc Tech III	PT	A	GP	Mcgrath	137	12K	5.0		27,610	0	0	17,148	44,758	44,758
10-9447	Maint Gen Journey	PT	A	LL	Mcgrath	2JJ	54C	6.0		26,832	368	0	18,273	45,473	40,926
10-9448	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12D	5.0		16,840	0	0	13,158	29,998	29,998
10-9449	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12G / J	5.0		19,425	0	0	14,116	33,541	33,541
10-9450	Wildland Fire Dispatcher II	PT	A	GP	Palmer	100	13G	5.0		20,005	0	0	14,331	34,336	34,336
10-9451	Wildland Fire/Resource Tech II	PT	A	GP	Palmer	100	10D	5.0		14,870	0	0	12,429	27,299	27,299
10-9452	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12G / J	5.0		18,872	0	0	13,911	32,783	32,783
10-9454	Maint Gen Lead	PT	A	LL	Soldotna	2CC	53K	7.0		34,728	476	0	22,586	57,790	52,011

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**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2014 Governor (10289)  
**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-9455	Wildland Fire/Resource Tech V	PT	A	GP	Fort Wainwright	103	15L / M	7.0		38,354	0	0	23,896	62,250	0
10-9457	Wildland Fire/Resource Tech II	PT	A	GP	Soldotna	100	10E	5.0		15,345	0	0	12,605	27,950	27,950
10-9458	Wildland Fire/Resource Tech III	PT	A	GP	Homer	100	12D / E	5.0		17,191	0	0	13,289	30,480	30,480
10-9460	Wildland Fire/Resource Tech I	PT	A	GP	Soldotna	100	8B	5.0		12,425	0	0	11,523	23,948	23,948
10-9461	Wildland Fire/Resource Tech V	PT	A	SS	Soldotna	600	15E	7.0		30,751	0	0	20,784	51,535	51,535
10-9462	Wildland Fire/Resource Tech III	PT	A	GP	Soldotna	100	12G	5.0		18,635	0	0	13,823	32,458	32,458
10-9463	Wildland Fire/Resource Tech III	PT	A	GP	Soldotna	100	12D / E	5.5		18,700	0	0	14,540	33,240	33,240
10-9464	Wildland Fire Dispatcher III	PT	A	GG	Palmer	100	15L	7.0		36,169	0	0	23,086	59,255	59,255
10-9465	Wildland Fire Dispatcher II	PT	A	GP	Delta Junction	1FF	13F / G	5.0		23,205	0	0	15,516	38,721	38,721
10-9466	Wildland Fire/Resource Tech III	PT	A	GP	Delta Junction	1FF	12G / J	5.0		22,259	0	0	15,166	37,425	37,425
10-9467	Maint Gen Journey	PT	A	LL	Delta Junction	2FF	54B / C	5.0		20,824	285	0	14,658	35,767	32,190
10-9468	Wildland Fire/Resource Tech III	PT	A	GP	Delta Junction	1FF	12B	5.0		18,340	0	0	13,714	32,054	32,054
10-9469	Wildland Fire/Resource Tech II	PT	A	GP	Delta Junction	1FF	10B	5.0		16,255	0	0	12,942	29,197	29,197
10-9470	Wildland Fire/Resource Tech I	PT	A	GP	Delta Junction	100	8B	5.0		12,425	0	0	11,523	23,948	23,948
10-9474	Forester II	FT	A	GP	Palmer	200	16C / D	12.0		52,646	0	0	36,110	88,756	88,756
10-9475	Administrative Assistant II	FT	A	GP	Fairbanks	203	14C	12.0		45,636	0	0	33,514	79,150	79,150
10-9476	Forester IV	FT	A	SS	Fairbanks	203	20P / Q	12.0		105,031	0	0	55,007	160,038	160,038
10-9477	Wildland Fire Dispatcher III	PT	A	GP	Glennallen	111	15G / J	7.0		37,296	0	0	23,504	60,800	60,800
10-9478	Wildland Fire Dispatcher II	PT	A	GP	Glennallen	111	13M	5.0		25,830	0	0	16,488	42,318	42,318
10-9479	Wildland Fire/Resource Tech II	PT	A	GP	Glennallen	111	10D	5.0		16,505	0	0	13,034	29,539	29,539
10-9480	Wildland Fire/Resource Tech III	PT	A	GP	Glennallen	111	12G	5.0		20,685	0	0	14,583	35,268	35,268
10-9481	Wildland Fire/Resource Tech IV	PT	A	GP	Mcgrath	137	14J	7.0		42,819	0	0	25,550	68,369	68,369
10-9485	Wildland Fire/Resource	PT	A	GP	Fort	103	15C	9.6		39,562	0	0	27,942	67,504	27,002

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**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2014 Governor (10289)  
**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-9487	Tech V Wildland Fire/Resourc Tech III	PT	A	GP	Wainwright Palmer	100	12G	5.0		18,635	0	0	13,823	32,458	32,458
10-9488	Stock & Parts Svcs Journey II	PT	A	LL	Palmer	2BB	54K	7.0		32,112	440	0	21,617	54,169	54,169
10-9489	Wildland Fire/Resource Tech IV	PT	A	GP	Palmer	100	14G	8.0		34,296	0	0	23,777	58,073	52,266
10-9490	Maint Gen Journey	PT	A	LL	Glennallen	2FF	54M	6.0		31,434	431	0	19,977	51,842	46,658
10-9494	State Logistic Ctr Coordinator	PT	A	SS	Fairbanks	603	16J / K	10.0		52,740	0	0	32,955	85,695	85,695
10-9496	Stock & Parts Svcs Journey II	PT	A	LL	Fairbanks	2EE	54C	7.0		28,620	392	0	20,324	49,336	41,936
10-9498	Mech Auto Journey	PT	A	LL	Fairbanks	2EE	54F	6.0		26,988	370	0	18,330	45,688	45,688
10-9499	Stock & Parts Svcs Journey II	FT	A	LL	Fairbanks	2EE	54L	12.0		59,846	820	0	38,835	99,501	99,501
10-9500	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12D	5.0		17,345	0	0	13,346	30,691	30,691
10-9502	Wildland Fire/Resource Tech I	PT	A	GP	Soldotna	100	8B	5.0		12,425	0	0	11,523	23,948	23,948
10-9503	Forester IV	FT	A	SS	Fairbanks	203	20D	6.0	*	37,769	0	0	22,042	59,811	56,821
10-9504	Wildland Fire/Resource Tech V	PT	A	GP	Fort Wainwright	103	15C	7.0		28,847	0	0	20,374	49,221	0
10-9505	Wildland Fire/Resource Tech IV	PT	A	GP	Fairbanks	103	14G / J	7.0		31,827	0	0	21,478	53,305	53,305
10-9506	Wildland Fire/Resource Tech V	PT	A	SS	Fairbanks	603	15M / N	7.0		39,515	0	0	24,030	63,545	63,545
10-9507	Wildland Fire Dispatcher III	PT	A	GP	Fairbanks	103	15K	7.0		35,903	0	0	22,988	58,891	58,891
10-9508	Wildland Fire Dispatcher II	PT	A	GP	Fairbanks	103	13D	5.0		18,550	0	0	13,792	32,342	32,342
10-9509	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12J	5.0		20,010	0	0	14,333	34,343	34,343
10-9510	Wildland Fire Dispatcher II	PT	A	GP	Fairbanks	103	13C	5.0		17,950	0	0	13,570	31,520	31,520
10-9511	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12J / K	5.0		20,760	0	0	14,610	35,370	35,370
10-9513	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12D	5.0		17,345	0	0	13,346	30,691	30,691
10-9514	Wildland Fire/Resource Tech II	PT	A	GP	Fairbanks	103	10C	5.0		14,915	0	0	12,445	27,360	27,360
10-9516	Wildland Fire/Resource Tech II	PT	A	GP	Fairbanks	103	10C	5.0		14,915	0	0	12,445	27,360	27,360

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**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2014 Governor (10289)  
**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-9518	Wildland Fire/Resource Tech IV	PT	A	GP	Fairbanks	103	14M	7.0		35,952	0	0	23,006	58,958	58,958
10-9519	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12B / C	5.0		16,606	0	0	13,072	29,678	29,678
10-9520	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12B	5.0		16,285	0	0	12,953	29,238	29,238
10-9521	Wildland Fire/Resource Tech II	PT	A	GP	Fairbanks	103	10C / D	5.0		14,955	0	0	12,460	27,415	27,415
10-9522	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12K	5.0		20,760	0	0	14,610	35,370	35,370
10-9524	Administrative Assistant II	FT	A	GP	Delta Junction	2FF	14M / N	6.0	**	35,094	0	0	21,304	56,398	56,398
10-9525	Wildland Fire/Resource Tech IV	PT	A	GG	Delta Junction	2FF	14F / G	7.0		33,954	0	0	22,266	56,220	56,220
10-9526	Wildland Fire/Resource Tech II	PT	A	GP	Delta Junction	1FF	10D	5.0		17,250	0	0	13,310	30,560	30,560
10-9527	Wildland Fire/Resource Tech II	PT	A	GP	Delta Junction	1FF	10C	5.0		16,795	0	0	13,142	29,937	29,937
10-9624	Aircraft Pilot II	PT	A	GP	Palmer	200	19C	7.0		36,610	0	0	23,250	59,860	59,860
10-9627	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12L	4.0		17,228	0	0	11,918	29,146	29,146
10-9628	Forester IV	FT	A	SS	Fairbanks	203	20C	12.0		72,036	0	0	42,786	114,822	0
10-9650	Forester II	PT	A	SS	Mcgrath	637	16C	9.0		54,162	0	0	32,140	86,302	86,302
10-9654	Accounting Tech II	FT	A	GP	Palmer	200	14K / L	12.0		55,694	0	0	37,239	92,933	46,467
10-9663	Aircraft Pilot II	PT	A	GP	Palmer	200	19J / K	7.0		45,213	0	0	26,436	71,649	71,649
10-9666	Wildland Fire/Resource Tech IV	PT	A	GP	Soldotna	100	14E / F	7.0		28,536	0	0	20,259	48,795	48,795
10-9667	Wildland Fire/Resourc Tech III	PT	A	GP	Homer	100	12J	5.0		19,425	0	0	14,116	33,541	33,541
10-9668	Wildland Fire/Resource Tech II	PT	A	GP	Soldotna	100	10G	5.0		16,330	0	0	12,970	29,300	29,300
10-9670	Wildland Fire/Resource Tech II	PT	A	GP	Soldotna	100	10B	5.0		14,015	0	0	12,112	26,127	26,127
10-9672	Wildland Fire Dispatcher I	PT	A	GP	Soldotna	100	11C	5.0		15,345	0	0	12,605	27,950	27,950
10-9673	Administrative Assistant II	PT	A	GP	Glennallen	200	14B	9.0		32,139	0	0	24,362	56,501	56,501
10-9674	Forester IV	FT	A	SS	Palmer	200	20L / M	6.0	*	44,813	0	0	24,651	69,464	69,464
10-9675	Forester III	FT	A	SS	Tok	2FF	18K	6.0	*	42,360	0	0	23,742	66,102	62,797
10-9677	Administrative Assistant II	PT	A	GP	Tok	2FF	14O	3.5	**	21,595	0	0	10,421	32,016	32,016
10-9678	Administrative Officer I	FT	A	SS	Fairbanks	203	17O	6.0	*	41,040	0	0	23,253	64,293	25,717

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**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2014 Governor (10289)  
**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-9679	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12F	5.0		18,550	0	0	13,792	32,342	32,342
10-9680	Wildland Fire Dispatcher III	PT	A	GP	Fairbanks	103	15L	7.5		39,915	0	0	25,166	65,081	65,081
10-9681	Wildland Fire/Resourc Tech III	PT	A	GP	Tok	1FF	12G	5.0		21,615	0	0	14,927	36,542	36,542
10-9682	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12E	5.0		17,950	0	0	13,570	31,520	31,520
10-9683	Wildland Fire/Resource Tech II	PT	A	GP	Tok	1FF	10E	5.0		17,800	0	0	13,514	31,314	31,314
10-9684	Wildland Fire/Resourc Tech III	PT	A	GP	Tok	1FF	12G	5.0		21,615	0	0	14,927	36,542	36,542
10-9685	Wildland Fire/Resource Tech II	PT	A	GP	Tok	1FF	10C	5.0		16,795	0	0	13,142	29,937	29,937
10-9686	Wildland Fire Dispatcher II	PT	A	GP	Tok	1FF	13D	5.0		20,890	0	0	14,659	35,549	28,439
10-9688	Wildland Fire/Resource Tech II	PT	A	GP	Fairbanks	103	10B	5.0		14,435	0	0	12,268	26,703	26,703
10-9689	Wildland Fire/Resource Tech IV	PT	A	GP	Tok	1FF	14C	7.0		30,261	0	0	20,898	51,159	51,159
10-9690	Forester II	PT	A	SS	Tok	6FF	16C	7.0		35,672	0	0	22,607	58,279	5,828
10-9692	Wildland Fire/Resource Tech V	PT	A	SS	Mcgrath	637	15C	7.0		39,340	0	0	23,966	63,306	63,306
10-9693	Stock & Parts Svcs Lead	FT	A	LL	Fairbanks	2EE	53M	12.0		65,793	902	0	41,038	107,733	107,733
10-9694	Mech Auto Journey	PT	A	LL	Fairbanks	2EE	54F	6.0		26,988	370	0	18,330	45,688	45,688
10-9695	Project Assistant	FT	A	GP	Fort Wainwright	203	16A / B	12.0		50,780	0	0	35,419	86,199	25,860
10-9696	Wildland Fire/Resourc Tech III	PT	A	GP	Glennallen	111	12M	5.0		24,080	0	0	15,840	39,920	39,920
10-9697	Wildland Fire/Resource Tech II	PT	A	GP	Mcgrath	137	10B	5.0		19,200	0	0	14,033	33,233	33,233
10-9698	Food Service Sub Journey	PT	A	LL	Mcgrath	2JJ	61B / C	5.0		14,544	199	0	12,332	27,075	27,075
10-9699	Wildland Fire/Resource Tech IV	PT	A	GP	Mcgrath	137	14C	7.0		35,742	0	0	22,928	58,670	58,670
10-9700	Wildland Fire/Resource Tech IV	PT	A	GP	Mcgrath	137	14G	5.0		29,364	0	0	17,797	47,161	47,161
10-9701	Wildland Fire/Resourc Tech III	PT	A	GP	Mcgrath	137	12M	5.0		29,720	0	0	17,929	47,649	47,649
10-9702	Maint Gen Sub - Journey II	PT	A	LL	Mcgrath	2JJ	56F	6.0		26,374	361	0	18,103	44,838	44,838
10-9703	Food Service Lead	PT	A	LL	Mcgrath	2JJ	56L	5.0		24,164	331	0	15,895	40,390	40,390
10-9704	Food Service Journey	PT	A	LL	Mcgrath	2JJ	57F	5.0		21,044	288	0	14,740	36,072	36,072

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**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2014 Governor (10289)  
**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-9705	Food Service Sub Journey	PT	A	LL	Mcgrath	2JJ	61A / B	5.0		14,162	194	0	12,191	26,547	26,547
10-9706	Wildland Fire Dispatcher III	PT	A	GP	Mcgrath	137	15C	7.0		38,367	0	0	23,900	62,267	62,267
10-9707	Wildland Fire Dispatcher II	PT	A	GP	Mcgrath	137	13C	5.0		23,870	0	0	15,762	39,632	39,632
10-9708	Wildland Fire Dispatcher II	PT	A	GP	Mcgrath	137	13E	5.0		25,530	0	0	16,377	41,907	41,907
10-9709	Administrative Assistant II	PT	A	GP	Mcgrath	237	14G / J	8.5		51,406	0	0	30,806	82,212	82,212
10-9712	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12F	5.0		18,010	0	0	13,592	31,602	31,602
10-9713	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12J / K	5.0		20,155	0	0	14,386	34,541	34,541
10-9715	Office Assistant II	FT	A	GP	Fairbanks	203	10C	6.0	**	17,985	0	0	14,967	32,952	32,952
10-9716	Procurement Spec I	PT	A	GP	Fairbanks	203	14B	7.0		25,746	0	0	19,226	44,972	44,972
10-9720	Forester V	FT	A	SS	Fairbanks	203	22K / L	12.0		101,194	0	0	53,586	154,780	154,780
10-9743	Maint Gen Sub - Journey I	PT	A	LL	Soldotna	2CC	58C	5.0		15,860	217	0	12,820	28,897	24,563
10-9744	Wildland Fire Dispatcher II	PT	A	GP	Palmer	100	13B / C	5.0		16,899	0	0	13,180	30,079	30,079
10-9745	Wildland Fire Dispatcher II	PT	A	GP	Fairbanks	103	13F / G	7.0		28,847	0	0	20,374	49,221	49,221
10-9746	Maint Gen Sub - Journey I	PT	A	LL	Mcgrath	2JJ	58C	5.0		18,387	252	0	13,756	32,395	32,395
10-9748	Maint Gen Sub - Journey I	PT	A	LL	Mcgrath	2JJ	58C	5.0		18,387	252	0	13,756	32,395	32,395
10-9749	Maint Gen Sub - Journey I	PT	A	LL	Mcgrath	2JJ	58F	5.0		20,028	274	0	14,363	34,665	34,665
10-9751	Stock & Parts Svcs Sub Journey	PT	A	LL	Fairbanks	2EE	57F / J	5.0		19,373	265	0	14,121	33,759	33,759
10-9752	Stock & Parts Svcs Sub Journey	PT	A	LL	Fairbanks	2EE	57F	5.0		19,240	264	0	14,072	33,576	33,576
10-9753	Maint Gen Sub - Journey II	PT	A	LL	Tok	2FF	56F	5.0		20,532	281	0	14,550	35,363	30,059
10-9756	Stock & Parts Svcs Sub Journey	PT	A	LL	Palmer	2BB	57F	5.0		18,151	249	0	13,668	32,068	32,068
10-9757	Stock & Parts Svcs Journey I	PT	A	LL	Tok	2FF	55C	5.0		19,809	271	0	14,282	34,362	34,362
10-9758	Stock & Parts Svcs Sub Journey	PT	A	LL	Fairbanks	2EE	57F / J	5.0		19,906	273	0	14,318	34,497	34,497
10-9759	Wildland Fire Dispatcher II	PT	A	GP	Fairbanks	103	13D	5.0		18,550	0	0	13,792	32,342	32,342
10-9760	Stock & Parts Svcs Journey II	PT	A	LL	Eagle River	2AA	54C	7.0		26,470	363	0	19,527	46,360	46,360
10-9762	Wildland Fire/Resource Tech V	PT	A	GP	Palmer	100	15C	7.0		28,007	0	0	20,063	48,070	0
10-9763	Wildland Fire/Resource Tech IV	PT	A	GP	Palmer	100	14L	8.0		38,448	0	0	25,315	63,763	63,763
10-9764	Mech Aircraft Adv Jrny	FT	A	LL	Palmer	2BB	53K / L	12.0		60,150	824	0	38,948	99,922	99,922
10-9765	Office Assistant I	PT	A	GP	Soldotna	200	8B / C	5.0		12,621	0	0	11,596	24,217	7,265
10-9767	Wildland Fire/Resource	PT	A	GP	Delta	1FF	10C	5.0		16,795	0	0	13,142	29,937	2,994

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**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2014 Governor (10289)  
**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-9768	Tech II Wildland Fire/Resource	PT	A	GP	Junction Delta	100	8B / C	5.0		12,577	0	0	11,579	24,156	2,416
10-9769	Tech I Wildland Fire/Resource	PT	A	GP	Junction Delta	1FF	10C	5.0		16,795	0	0	13,142	29,937	29,937
10-9770	Tech II Wildland Fire/Resource	PT	A	GP	Junction Fairbanks	103	10D / E	5.0		15,560	0	0	12,684	28,244	2,824
10-9771	Tech II Wildland Fire/Resource	PT	A	GP	Fairbanks	103	10C / D	5.0		15,115	0	0	12,520	27,635	27,635
10-9772	Tech II Wildland Fire/Resourc Tech	PT	A	GP	Fairbanks	103	12E	5.0		17,950	0	0	13,570	31,520	31,520
10-9773	III Wildland Fire/Resource	PT	A	GP	Soldotna	100	10E	5.0		15,345	0	0	12,605	27,950	27,950
10-9774	Tech II Wildland Fire/Resource	PT	A	GP	Homer	100	10D	5.0		14,870	0	0	12,429	27,299	2,730
10-9775	Tech II Wildland Fire/Resource	PT	A	GP	Tok	1FF	10B / C	5.0		16,471	0	0	13,022	29,493	2,949
10-9776	Tech II Wildland Fire/Resource	PT	A	GP	Tok	1FF	10B / C	5.0		16,525	0	0	13,042	29,567	29,567
10-9777	Tech II Wildland Fire/Resource	PT	A	GP	Palmer	100	10B / C	5.0		14,062	0	0	12,130	26,192	2,619
10-9778	Tech II Wildland Fire/Resourc Tech	PT	A	GP	Palmer	100	12E	5.0		17,425	0	0	13,375	30,800	30,800
10-9779	III Wildland Fire/Resourc Tech	PT	A	GP	Palmer	100	12C	5.0		16,330	0	0	12,970	29,300	29,300
10-9780	III Wildland Fire/Resourc Tech	PT	A	GP	Palmer	100	12B	5.0		15,810	0	0	12,777	28,587	2,859
10-9781	III Wildland Fire/Resourc Tech	PT	A	GP	Mcgrath	137	12B / C	5.0		21,802	0	0	14,996	36,798	36,798
10-9782	III Wildland Fire/Resource	PT	A	GP	Soldotna	100	10C	5.0		14,480	0	0	12,284	26,764	26,764
10-9783	Tech II Wildland Fire/Resource	PT	A	GP	Homer	100	10D	5.0		14,870	0	0	12,429	27,299	2,730
10-9784	Tech II Wildland Fire/Resourc Tech	PT	A	GP	Fairbanks	103	12D	5.0		17,345	0	0	13,346	30,691	3,069
10-9785	III Wildland Fire/Resourc Tech	PT	A	GP	Fairbanks	103	12F	5.0		18,550	0	0	13,792	32,342	32,342
10-9786	III Wildland Fire/Resource	PT	A	GP	Soldotna	100	14F / G	5.0		21,098	0	0	14,736	35,834	35,834
	Tech IV														

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**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2014 Governor (10289)  
**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-9787	Wildland Fire Dispatcher III	PT	A	GP	Fairbanks	103	15G	5.0		23,740	0	0	15,714	39,454	39,454
10-9788	Wildland Fire Dispatcher II	PT	A	GP	Soldotna	100	13D	5.0		18,010	0	0	13,592	31,602	31,602
10-9789	Wildland Fire Dispatcher II	PT	A	GP	Fairbanks	103	13C	5.0		17,950	0	0	13,570	31,520	31,520
10-9790	Wildland Fire Dispatcher II	PT	A	GP	Tok	1FF	13C	5.0		20,215	0	0	14,409	34,624	27,699
10-9791	Stock & Parts Svcs Journey I	PT	A	LL	Fairbanks	2EE	55K / L	5.0		23,701	325	0	15,724	39,750	39,750
10-9792	Stock & Parts Svcs Sub Journey	PT	A	LL	Fairbanks	2EE	57A / B	5.0		16,949	232	0	13,223	30,404	30,404
10-9793	Stock & Parts Svcs Sub Journey	PT	A	LL	Fairbanks	2EE	57F	5.0		19,240	264	0	14,072	33,576	33,576
10-9794	Stock & Parts Svcs Sub Journey	PT	A	LL	Fairbanks	2EE	57F	5.0		19,240	264	0	14,072	33,576	33,576
10-9795	Stock & Parts Svcs Sub Journey	PT	A	LL	Palmer	2BB	57K	5.0		19,508	267	0	14,171	33,946	33,946
10-9796	Stock & Parts Svcs Sub Journey	PT	A	LL	Palmer	2BB	57A / B	5.0		15,754	216	0	12,780	28,750	28,750
10-9797	Aircraft Pilot II	PT	A	GP	Palmer	200	19C	5.0		26,150	0	0	16,607	42,757	42,757
10-9798	Stock & Parts Svcs Journey I	PT	A	LL	Palmer	2BB	55L	5.0		22,547	309	0	15,296	38,152	38,152
10-9799	Maint Gen Sub - Journey I	PT	A	LL	Fort Wainwright	2EE	58F	5.0		18,224	250	0	13,695	32,169	32,169
10-9800	Mech Auto Journey	PT	A	LL	Eagle River	2AA	54A / B	6.0		21,609	296	0	16,338	38,243	38,243
10-9801	Wildland Fire/Resource Tech II	PT	A	GP	Tok	100	10B	5.0		14,015	0	0	12,112	26,127	2,613
10-9802	Safety Officer	FT	A	GP	Palmer	200	18J / K	12.0		70,881	0	0	42,865	113,746	0
10-9803	Administrative Assistant II	PT	A	GP	Palmer	200	14E	9.0		35,703	0	0	19,453	55,156	55,156
10-9804	Office Assistant II	PT	A	GP	Palmer	200	10G / J	5.0		16,649	0	0	13,088	29,737	29,737
10-9808	Accountant III	FT	A	GP	Anchorage	200	18G / J	12.0		68,865	0	0	42,118	110,983	22,197
10-9810	Wildland Fire/Resource Tech V	PT	A	GP	Palmer	100	15G / J	9.6		46,080	0	0	30,356	76,436	76,436
10-9811	Wildland Fire/Resource Tech V	PT	A	GP	Fairbanks	103	15G / J	9.6		45,796	0	0	30,251	76,047	76,047
10-9812	Office Assistant I	PT	A	GP	Fairbanks	203	8G	5.0		14,780	0	0	12,395	27,175	27,175
10-9816	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12F / G	5.0		18,323	0	0	13,708	32,031	32,031
10-9817	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12F	5.0		18,010	0	0	13,592	31,602	31,602
10-9818	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12D	5.0		16,840	0	0	13,158	29,998	29,998

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**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2014 Governor (10289)  
**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-9819	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12C	5.5		17,963	0	0	14,267	32,230	32,230
10-9820	Wildland Fire/Resource Tech IV	PT	A	GP	Palmer	100	14F	6.0		24,912	0	0	17,533	42,445	42,445
10-9823	Information Officer II	PT	A	GP	Fort Wainwright	203	17D / E	9.6		47,395	0	0	30,843	78,238	0
													<b>Total Salary Costs:</b>	6,691,051	
													<b>Total COLA:</b>	14,452	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	4,490,473	
													<b>Total Pre-Vacancy:</b>	11,195,976	
													<b>Minus Vacancy Adjustment of 5.96%:</b>	(666,976)	
													<b>Total Post-Vacancy:</b>	10,529,000	
													<b>Plus Lump Sum Premium Pay:</b>	250,000	
													<b>Personal Services Line 100:</b>	10,779,000	

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	34	0	0
<b>Part Time Positions:</b>	183	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	217	0	0

**Total Component Months:** 1,466.5

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,197,641	1,126,294	10.70%
1004 General Fund Receipts	9,281,105	8,728,204	82.90%
1007 Interagency Receipts	183,920	172,963	1.64%
1061 Capital Improvement Project Receipts	533,310	501,539	4.76%
<b>Total PCN Funding:</b>	<b>11,195,976</b>	<b>10,529,000</b>	<b>100.00%</b>

Lump Sum Funding Sources:	Amount	Percent
1061 Capital Improvement Project Receipts	250,000	100.00%
<b>Total Lump Sum Funding:</b>	<b>250,000</b>	<b>100.00%</b>

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**Line Item Detail**  
**Department of Natural Resources**  
**Travel**

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		445.7	306.8	306.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>445.7</b>	<b>306.8</b>	<b>306.8</b>
72111	Airfare (Instate Employee)	Air transportation cost of employees on instate travel	87.1	85.0	60.0
72112	Surface Transport (Instate Employee)	Surface transportation cost of employees on instate travel. Includes car rental, fuel, mileage, ferry, taxis, parking.	36.3	36.0	35.0
72113	Lodging (Instate Employee)	Lodging cost of employees on instate travel.	103.7	65.0	64.0
72114	Meals & Incidentals (Instate Employee)	Meals and incidentals cost of employees on instate travel.	91.8	48.5	60.0
72116	Reimburse In State Travel Costs	Reimbursement of travel costs to employees.	0.1	0.0	0.0
72121	Airfare (Instate Nonemployee)	Air transportation cost of nonemployees on instate travel. Includes travel for cooperater personnel (i.e., US Forest Service, Bureau of Land Management who provide services including fire preparedness reviews, advanced firefighting training and Firewise workshops.	5.8	4.0	6.0
72123	Lodging (Instate Nonemployee)	Lodging cost of nonemployees on instate travel. Includes travel for cooperater personnel (i.e., US Forest Service, Bureau of Land Management who provide services including fire preparedness reviews, advanced firefighting training and Firewise workshops.	4.3	4.3	5.0
72124	Meals & Incidentals (Instate Nonemp.)	Meals and incidentals cost of nonemployees on instate travel.	5.0	4.5	5.0
72125	Taxable Per Diem (Instate Nonemployee)	Taxable per diem paid to nonemployees on instate travel.	0.3	0.0	0.0
72126	Nontax Reimbursement (Instate Nonemp.)	Nontaxable reimbursement to nonemployees on instate travel.	1.3	0.0	0.0
72411	Airfare (Out of state Emp)	Air transportation cost of employees on out of state travel.	47.3	27.0	33.3
72412	Surface Transport (Out of state	Surface transportation cost of employees on out of state	8.5	6.0	6.0

**Line Item Detail**  
**Department of Natural Resources**  
**Travel**

**Component:** Fire Suppression Preparedness (2705)

**RDU:** Statewide Fire Suppression Program (140)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>445.7</b>	<b>306.8</b>	<b>306.8</b>
	Emp)	travel.			
72413	Lodging (Out of state Emp)	Lodging cost of employees on out of state travel.	21.4	7.5	16.0
72414	Meals & Incidentals (Out of state Emp)	Meals and incidentals cost of employees on out of state travel.	16.7	7.5	6.0
72421	Airfare (Out of state Nonemp)	Airfare for nonemployees out of state.	7.2	5.0	4.0
72422	Surface Transport (Out of state Nonemp)	Surface transportation for nonemployees on out of state travel.	0.7	0.5	0.5
72423	Lodging (Out of state Nonemp)	Lodging cost of nonemployees on out of state travel.	4.4	4.0	4.0
72424	Meals & Incidentals(Out of state Nonemp)	Meals and incidentals costs for nonemployees on out of state travel.	2.3	2.0	2.0
72425	Taxable Per Diem (Out of state Nonemp)	Taxable per diem for nonemployees on out of state travel.	0.2	0.0	0.0
72426	Nontax Reimbursement-Out of state Nonemp	Nontaxable reimbursement for nonemployees on out of state travel.	1.3	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		6,890.3	7,387.5	7,387.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>6,890.3</b>	<b>7,387.5</b>	<b>7,387.5</b>
73026		Training/Conferences	88.2	75.0	90.5
73027		Test Monitor/Proctor	1.2	1.5	4.5
73029		Memberships	10.1	10.0	11.0
73052		Mgmt/Consulting (Non IA Svcs Financial)	28.8	30.0	30.0
73062		Interest Expense	0.8	0.0	0.0
73066		Claim/Judgemnt N/Tax	0.5	0.0	0.0
73152		IT Consulting	107.5	90.0	104.0
73154		Software Licensing	4.2	5.0	5.0
73155		Software Maintenance	4.6	5.0	5.0
73157		Television	1.0	1.3	1.5
73169	NatRes	Federal Indirect Rate Allocation	91.3	95.0	103.5
73177		Medical	5.6	7.0	7.5
73226		Freight	42.6	45.8	50.0
73227		Courier	1.9	2.5	2.5
73228		Postage	8.0	10.0	10.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Fire Suppression Preparedness (2705)

**RDU:** Statewide Fire Suppression Program (140)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>6,890.3</b>	<b>7,387.5</b>	<b>7,387.5</b>
73401		Long Distance	10.2	10.5	10.5
73402		Local/Equipment Charges	68.9	70.0	70.0
73403		Data/Network	10.5	11.0	11.0
73404		Cellular Phones	82.2	83.0	83.0
73405		Other Wireless	35.2	40.0	40.0
73421	State Equipment Fleet	Sef Fuel A87 Allowed	61.3	65.0	65.0
73423	State Equipment Fleet	Sef Oper A87 Allowed	119.3	122.0	122.0
73424	State Equipment Fleet	Sef Svc/Prt A87 Alwd	31.0	32.0	32.0
73428	State Equipment Fleet	Sef F/C A87 Allowed	275.2	275.0	275.0
73429	State Equipment Fleet	Sef F/C A87 Unallowd	31.1	35.0	43.0
73451		Advertising	13.9	14.0	14.0
73452		Promotions	0.4	0.5	0.5
73526		Electricity	142.6	145.0	158.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Fire Suppression Preparedness (2705)

**RDU:** Statewide Fire Suppression Program (140)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>6,890.3</b>	<b>7,387.5</b>	<b>7,387.5</b>
73527	Water & Sewage	Water and sewage.	19.1	20.0	22.0
73528	Disposal	Disposal services - trash service and dump fees.	15.2	16.0	16.0
73529	Natural Gas/Propane	Natural gas and propane services.	42.2	45.0	48.0
73530	Heating Oil	Heating oil services.	52.2	58.0	60.0
73651	Architect/Engineer-Non-IA Svcs	Structural, mechanical and architectural engineering services.	2.2	4.0	4.0
73653	Inspections/Testing	Inspection or testing services.	8.5	9.0	9.0
73656	Snow Removal	Snow removal services.	16.4	17.0	20.0
73657	Janitorial/Caretaker	Janitorial or caretaker services such as cleaning and grounds maintenance.	38.0	40.0	42.0
73658	Pavement Maintenance	Pavement maintenance such as striping and sealing.	0.2	0.3	0.3
73659	Lawn care Maintenance	Lawn care maintenance services such as mowing, seeding and landscaping services.	0.5	1.0	1.0
73660	Other Repairs/Maint	Repair or maintenance services not specified elsewhere and not part of betterment or acquisition cost of a capital asset.	27.0	30.0	30.0
73666	Land (Non-IA Svcs-Struct/Infras)	Land rentals or leases that are not considered capital leases under Alaska Administration Manual Section 55 such as airport use leases for fire suppression aviation and operations.	31.0	35.0	35.0
73667	Structures/Infstruct	Structure or infrastructure rentals that are not considered capital leases under Alaska Administrative Manual Section 55 such as building leases for fire suppression aviation and operations.	0.3	0.5	0.5
73668	Room/Space	Room or space rentals such as room rental for meetings, post office box rentals or document storage.	12.7	13.0	13.0
73677	Office Furn & Equip(Non IA Repair/Maint)	Office furniture or equipment repair and maintenance and office reconfiguration.	11.5	0.0	0.0
73678	Aircraft (Non-IA Repairs/Maint)	Aircraft repair and maintenance that is not part of acquisition costs.	42.5	40.5	50.0
73680	Vehicle (Non IA -Eq/Mach-	Vehicle repair or maintenance services not specified	5.4	6.0	6.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Fire Suppression Preparedness (2705)

**RDU:** Statewide Fire Suppression Program (140)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>6,890.3</b>	<b>7,387.5</b>	<b>7,387.5</b>
		Repairs/Maint)			
		elsewhere and not part of acquisition costs.			
73681		Other Equip/Mach(Non IA Repair/Maint)	13.5	15.0	15.0
		elsewhere and not part of acquisition costs.			
73687		Office Furn & Equip(Non IA Rental/Lease)	3.5	3.5	3.5
		Office furniture or equipment rentals and leases.			
73688		Aircraft (Non-IA Rentals/Leases)	4,081.7	4,490.0	4,390.0
		Aircraft rentals or leases.			
73690		Vehicle (Non IA -Eq/Mach-Rental/Lease)	4.0	4.0	4.0
		Vehicle rentals or leases not associated with travel.			
73691		Oth Equip/Machinery(Non IA Rental/Lease)	9.0	9.0	9.0
		Rental or lease of machinery and equipment not specified elsewhere.			
73697		Operator Charges	18.0	18.0	18.0
		Equipment/Machinery operator charges.			
73751		Conservation/Environ (Non-IA-Other Svcs)	397.7	398.0	398.0
		Conservation and/or environmental services.			
73753		Program Mgmt/Consult	10.2	12.0	12.0
		Program management and/or consulting services.			
73755		Safety Services	7.6	8.0	8.0
		Safety services such as guard hire, background checks, security systems and fingerprinting.			
73756		Print/Copy/Graphics	13.5	12.0	12.0
		Printing, copying and graphics services.			
73758		Laundry	0.2	0.3	0.3
		Laundry services.			
73804	NatRes	Economic/Development (IA Svcs)	37.8	40.0	40.0
		RSA Division of Support Services - Computer support.			
73804	NatRes	Economic/Development (IA Svcs)	1.4	0.0	0.0
		RSA Division of Parks and Outdoor Recreation - Snow removal at the Eagle River Maintenance Shop.			
73804	NatRes	Economic/Development (IA Svcs)	346.6	350.0	350.0
		RSA Division of Support Services - Fixed cost for support of the fire program.			
73804	NatRes	Economic/Development (IA Svcs)	5.2	5.2	5.2
		RSA Division of Support Services - Maintenance of on-line systems such as the website and on-line burn permit.			
73804	NatRes	Economic/Development (IA Svcs)	5.0	5.0	5.0
		RSA Public Information Center (PIC).			
73804	NatRes	Economic/Development (IA Svcs)	9.1	9.1	9.0
		RSA Division of Parks and Outdoor Recreation - Design and initial construction of Delta building addition.			
73804	Labor	Economic/Development (IA Svcs)	1.3	1.2	1.2
		RSA Department of Labor - Americans with Disabilities			

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Fire Suppression Preparedness (2705)

**RDU:** Statewide Fire Suppression Program (140)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>6,890.3</b>	<b>7,387.5</b>	<b>7,387.5</b>
		Act (ADA).			
73804	Economic/Development (IA Svcs)	Trans RSA Department of Transportation and Public Facilities - Building maintenance and repair.	7.8	7.8	7.6
73805	IT-Non-Telecommunication	Admin RSA Enterprise Technology Services (ETS) - Information technology services such as mainframe computer services.	67.8	68.0	68.0
73806	IT-Telecommunication	Admin RSA Enterprise Technology Services (ETS) - Information technology services such as two-way telecommunications, video conferencing, internet access and messaging.	49.2	50.0	50.0
73808	Building Maintenance	Statewide Public Facilities RSA Department of Transportation and Public Facilities - Electrical work at the Kenai fire station garage.	5.6	5.0	5.0
73809	Mail	Admin RSA Division of General Services and Supply - Central Mailroom.	0.5	0.5	0.5
73810	Human Resources	Admin RSA Division of Personnel (DOP) Human Resource services such as labor relations, position classifications and departmental payroll processing.	61.8	61.8	63.1
73811	Building Leases	Admin Kenai airport ramp lease.	11.2	11.5	11.5
73811	Building Leases	Admin Linny Pacillo Parking garage.	1.3	1.5	2.0
73812	Legal	Law RSA Department of Law - Legal counsel and regulation development.	0.6	0.5	1.2
73814	Insurance	Admin RSA Division of Risk Management - Insurance services such as State self-insurance programs and risk management.	155.1	155.5	160.0
73815	Financial	Admin RSA Division of Finance - AKSAS/AKPAY Chargeback.	7.0	7.1	7.1
73818	Training (Services-IA Svcs)	Admin RSA Division of Personnel - Education and training such as financial systems (AKSAS/ALDER) or training on personnel issues.	4.3	3.0	3.0
73819	Commission Sales (IA Svcs)	Admin State Travel Office (STO) fees as a percentage of sales.	4.0	4.1	4.5
73826	Other Equip/Machinery	Non-I/A vendor payment. Coding error.	0.2	0.0	0.0
73913	Employee Tuition	Employee tuition costs.	28.7	14.0	15.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Fire Suppression Preparedness (2705)

**RDU:** Statewide Fire Suppression Program (140)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>6,890.3</b>	<b>7,387.5</b>	<b>7,387.5</b>
73970	Contractual Cost Trf	Services cost transfers - used for adjustments between 73000 account codes.	-83.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Management and/or consulting services for which payment is based either on an allocation or a direct expense.	0.6	0.5	3.0



**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		1,076.5	735.4	735.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>1,076.5</b>	<b>735.4</b>	<b>735.4</b>
74222	Books And Educational	Educational materials, training supplies, aerial photos and maps.	24.7	12.0	11.0
74226	Equipment & Furniture	Equipment/furniture/tools and vehicles used in the general operations with a value of less than \$5000.00 such as copiers, compressors, ATV/4-wheelers, trailer, boat. etc.	417.2	279.0	260.0
74229	Business Supplies	Office supplies, forms, photo supplies, educational materials, training supplies, aerial photos, duplication materials/paper/developer, data processing and computer supplies.	71.7	70.0	70.0
74233	Info Technology Equip	Information technology equipment such as computers, monitors, cables, televisions, video equipment, etc. with a value less than \$5000.00.	114.7	60.0	50.0
74236	Subscriptions	Subscriptions to professional journals and reviews.	3.2	2.5	2.5
74443	Growth Control	Growth control insecticides, pesticides used on hazardous fuels projects and for landscaping.	69.6	15.0	15.0
74446	Growth Promotion	Growth promotion landscaping supplies such as fertilizer plans and seeds to use on hazardous fuels projects and landscaping.	3.8	2.5	2.5
74481	Food Supplies	Food supplies utilized for Messhall facility.	28.3	15.0	10.0
74482	Clothing & Uniforms	Protective clothing such as coats, boots, sunglasses, hats, gloves and protective gear for field use.	9.3	10.0	10.0
74485	Cleaning	Cleaning supplies.	3.0	2.5	2.5
74490	Non-Food Supplies	Non-food supplies such as tableware, glassware, blankets, bedware, soap, paper products and trash cans for field use, Messhall and Warehouse.	15.7	10.0	10.0
74521	Drugs	First aid supplies.	0.1	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

**Component:** Fire Suppression Preparedness (2705)

**RDU:** Statewide Fire Suppression Program (140)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>1,076.5</b>	<b>735.4</b>	<b>735.4</b>
74522	Instruments & Apps	Non-laboratory field instruments, positioning system supplies and miscellaneous supplies.	3.6	2.0	2.0
74523	Laboratory Supplies	Laboratory supplies.	0.1	0.0	0.0
74525	Non-Lab Supplies	Non laboratory supplies, evidence kits, tape, lancets, syringes, fingerprint supply, gel lifter pack, etc. for investigatory work.	1.3	0.0	0.0
74606	Fire Suppression	Fire suppression fire retardant, fire hose, hose nozzles and tanks.	56.1	35.0	40.0
74607	Other Safety	Misc. safety, training and OSHA compliance materials including supplies for prevention and state cooperators training.	9.1	5.0	5.0
74691	Building Materials	Building materials, lumber and masonry materials.	32.5	24.0	24.0
74693	Signs And Markers	Signs and markers.	3.8	3.5	3.5
74695	Aggregate	Aggregate compounds such as gravel or slag used to form concrete, mortar or plaster.	2.4	2.2	2.2
74699	Culverts	Culverts.	3.5	4.0	4.0
74700	Electrical	Electrical.	2.1	1.5	1.5
74701	Plumbing	Plumbing.	5.6	2.5	2.5
74752	Lube Oils/Grease/Solv	Lube oils, grease and solvents.	2.4	2.5	2.5
74753	Bottled Gas	Bottled gas acetylene, oxygen or other gas used for welding, etc.	3.1	3.0	4.5
74754	Parts And Supplies	Parts and supplies such as nuts, bolts, fasteners, fittings, metal stock, bench stock and miscellaneous hardware.	94.3	90.0	95.0
74759	Paint & Preservatives	Paints and preservatives.	2.2	2.0	2.0
74766	Surface Chem - Winter	Surface chemicals-winter compounds for snow and ice removal from roads, runways, etc.	0.2	0.0	0.0
74770	Surface Chem - Summer	Surface chemicals - summer compounds for dust control on roads, runways, etc.	0.1	0.0	0.0
74820	Sm Tools/Minor Equip	Non-capital shop tools for repair and maintenance of emergency response equipment.	17.2	15.0	20.0

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

**Component:** Fire Suppression Preparedness (2705)

**RDU:** Statewide Fire Suppression Program (140)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>1,076.5</b>	<b>735.4</b>	<b>735.4</b>
74852	Aviation	Aviation fuel.	40.5	40.0	45.0
74853	Marine (Commodities- Repair&Maint-Equip)	Marine fuel.	0.2	0.2	0.2
74855	Unleaded	Unleaded gasoline for vehicles and small equipment.	5.3	10.0	10.0
74856	Diesel	Diesel fuel for other equipment.	0.7	0.5	1.0
74858	Other Equipment Fuel	Fuel for other small equipment such as chain saws and brush clearing equipment.	7.3	4.0	7.0
74970	Commodity Cost Trf	Commodity cost transfer.	21.6	10.0	20.0

**Line Item Detail**  
**Department of Natural Resources**  
**Capital Outlay**

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		150.4	689.2	689.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>150.4</b>	<b>689.2</b>	<b>689.2</b>
75400	Materials & Supplies	Materials and supplies.	10.2	15.0	15.0
75751	Aircraft (Capital Outlay - Equipment)	Leases for aircraft survey modules and utility aircraft.	20.0	492.0	492.0
75753	Automobiles/Trucks	Automobiles/trucks.	0.4	0.0	0.0
75755	Off Highway Vehicles	Off highway vehicles.	13.5	20.0	20.0
75760	I/A Purchases (Capital Outlay-Equip)	Interagency (SEF) purchases acquisitions from state equipment fleet or other state agency.	31.2	35.0	35.0
75791	Communications	Communications equipment for remote sites, remote weather stations and miscellaneous data processing equipment.	27.5	70.0	70.0
75830	Info Technology	Information technology network, mini/micro computer.	0.2	0.0	0.0
75900	Shop/Plant/Industrial	Shop and plant equipment for field crews and industrial warehouse equipment.	36.8	45.0	45.0
75949	Household & Institution	Household, institutional kitchen equipment and beds for remote camp facility.	10.2	12.2	12.2
76150	Other Equipment	Other equipment.	0.4	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
68515	Unrestricted Fund				0.1	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
66190	Py Reimburse Recvry		PY Reimburse Recovery	11100	0.1	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	
51010	Federal Receipts			954.9	1,653.6	1,655.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
57790	Fed Proj Nat Resourc		08 Consolidated	11100	57.1	148.0	0.0
57790	Fed Proj Nat Resourc		09 USFS Grant	11100	0.0	344.8	115.0
57790	Fed Proj Nat Resourc		10 Consolidated Grt	11100	820.4	862.0	740.0
57790	Fed Proj Nat Resourc		11 USFS Grant	11100	0.0	126.0	350.0
57790	Fed Proj Nat Resourc		12 Consolidated	11100	6.7	51.1	450.0
57790	Fed Proj Nat Resourc		12 Hotshot Crew	11100	29.7	25.0	0.0
57790	Fed Proj Nat Resourc		Equipment Boss Rain	11100	8.0	13.7	0.0
57790	Fed Proj Nat Resourc		Kenai Dispatch Center	11100	28.7	18.0	0.0
57790	Fed Proj Nat Resourc		Kenai Interagency Di	11100	4.3	65.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				372.3	392.5	392.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59100	Natural Resources		12 Search & Rescue	11100	3.8	3.0	0.0
59100	Natural Resources	Fire Suppression Activity	Admin Fee	11100	100.0	200.0	200.0
59100	Natural Resources		Aviation Billing Rat	11100	35.9	30.0	30.0
59100	Natural Resources		NIFC Wildfire	11100	77.2	0.0	0.0
59100	Natural Resources	Forest Management & Develop	Stewardship Support	11100	0.0	15.0	22.5
59100	Natural Resources	Forest Management & Develop	TimberSupport	11100	75.8	80.0	80.0
59100	Natural Resources		Tok Biomass	11100	35.1	54.5	60.0
59100	Natural Resources		Troublsome Creek	11100	29.0	10.0	0.0
59110	Fish & Game		12 Mt. Villa	11100	11.8	0.0	0.0
59110	Fish & Game		Minto Flats	11100	3.7	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51200	Capital Improvement Project Receipts				1,418.2	897.4	899.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51200	Cap Improv Proj Rec		09 Fire Program Mgnt	11100	82.5	0.0	0.0
51200	Cap Improv Proj Rec		11 Student Intern Pr	11100	7.6	0.0	0.0
51200	Cap Improv Proj Rec		Div Ind MSB Fuel Reduction	11100	11.6	0.0	0.0
51200	Cap Improv Proj Rec		NP ARRA Mgnt Fee 7%	11100	6.2	0.0	0.0
51200	Cap Improv Proj Rec		PR 08 Fire Pgm Mgnt	11100	97.0	0.0	0.0
51200	Cap Improv Proj Rec		PR ARRA Mgnt Fee 7%	11100	42.0	0.0	0.0
51200	Cap Improv Proj Rec		PR CO Fire & Av SPCF	11100	7.3	0.0	0.0
51200	Cap Improv Proj Rec		PR Co Grnt Adm SPS3	11100	0.5	0.0	0.0
51200	Cap Improv Proj Rec		PR Copper RV Facility	11100	2.6	0.0	0.0
51200	Cap Improv Proj Rec		PR CR Prev & Train	11100	8.8	0.0	0.0



**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51200	Capital Improvement Project Receipts				1,418.2	897.4	899.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51200	Cap Improv Proj Rec		PR CRA VFD Training	11100	3.1	0.0	0.0
51200	Cap Improv Proj Rec		PR Crao Tazline West	11100	1.2	0.0	0.0
51200	Cap Improv Proj Rec		PR CWPP Directed Haz	11100	45.7	0.0	0.0
51200	Cap Improv Proj Rec		PR CWPP Div Ind Fuel	11100	3.2	0.0	0.0
51200	Cap Improv Proj Rec		PR Div Ind 10 Wildfire	11100	9.5	0.0	0.0
51200	Cap Improv Proj Rec		PR Fall Firewise SPS2	11100	2.1	0.0	0.0
51200	Cap Improv Proj Rec		PR FEPP Mechanic/Eng	11100	9.0	0.0	0.0
51200	Cap Improv Proj Rec		PR Firewise For CWPP	11100	49.3	0.0	0.0
51200	Cap Improv Proj Rec		PR Forestry Facility	11100	6.5	0.0	0.0
51200	Cap Improv Proj Rec		PR Forestry Pj MGM	11100	4.4	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51200	Capital Improvement Project Receipts				1,418.2	897.4	899.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51200	Cap Improv Proj Rec		PR L48 Travel/Trng	11100	4.4	0.0	0.0
51200	Cap Improv Proj Rec		PR Matsu Firwise	11100	8.9	0.0	0.0
51200	Cap Improv Proj Rec		PR Mobile Radios	11100	16.6	0.0	0.0
51200	Cap Improv Proj Rec		PR TAF VFD Training	11100	3.4	0.0	0.0
51200	Cap Improv Proj Rec		PR TAO Porcupine Rd	11100	31.9	0.0	0.0
51200	Cap Improv Proj Rec		PR Valdez Cr Area	11100	8.6	0.0	0.0
51200	Cap Improv Proj Rec		PR VFA Grant Admin	11100	2.9	0.0	0.0
51200	Cap Improv Proj Rec		SPCF PR 07 tech TXFR	11100	43.3	0.0	0.0
51200	Cap Improv Proj Rec		SPCF PR 07 Wui & Trg	11100	9.2	0.0	0.0
51200	Cap Improv Proj Rec		SPS2 - PR 07 Fire	11100	4.0	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	
51200	Capital Improvement Project Receipts			1,418.2	897.4	899.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
			Pgm				
51200	Cap Improv Proj Rec		Type 1 Crews	11100	61.8	0.0	0.0
51201	Direct CIP Receipts		Deferred Maintenance	11100	0.0	85.0	80.0
51201	Direct CIP Receipts		Fire Truck Replacement	11100	0.0	5.0	10.0
51201	Direct CIP Receipts		Haz Fuel Reduction	11100	823.1	285.0	300.0
51201	Direct CIP Receipts		To be Defined	11100	0.0	52.4	82.0
51201	Direct CIP Receipts		USFS SPC3 Grant	11100	0.0	50.0	50.0
51201	Direct CIP Receipts		USFS SPCF Grant	11100	0.0	125.0	125.0
59101	CIP Rcpts from Natural Resources		Tok Biomass	11100	0.0	120.0	80.0
59101	CIP Rcpts from Natural Resources		USFS Competitive	11100	0.0	175.0	172.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51200	Capital Improvement Project Receipts	1,418.2	897.4	899.0

<b>Detail Information</b>					<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			

**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73169	Federal Indirect Rate Allocation	Federal approved Indirect rate allocation for grants and servicing cooperative agreements.	Intra-dept	NatRes	91.3	95.0	103.5
<b>73169 Federal Indirect Rate Allocation subtotal:</b>					<b>91.3</b>	<b>95.0</b>	<b>103.5</b>
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services allowable under federal cost principles.	Inter-dept	State Equipment Fleet	61.3	65.0	65.0
<b>73421 Sef Fuel A87 Allowed subtotal:</b>					<b>61.3</b>	<b>65.0</b>	<b>65.0</b>
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services for maintenance of vehicles and other assets that are allowed under federal cost principles.	Inter-dept	State Equipment Fleet	119.3	122.0	122.0
<b>73423 Sef Oper A87 Allowed subtotal:</b>					<b>119.3</b>	<b>122.0</b>	<b>122.0</b>
73424	Sef Svc/Prt A87 Alwd	State equipment fleet maintenance and repair services not included as a fixed cost nor for accidents or damage. Costs must be allowable under federal cost principles.	Inter-dept	State Equipment Fleet	31.0	32.0	32.0
<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>					<b>31.0</b>	<b>32.0</b>	<b>32.0</b>
73428	Sef F/C A87 Allowed	State equipment fleet fixed costs set aside for equipment replacement. The costs are allowable in accordance with federal cost principles as depreciation and overhead.	Inter-dept	State Equipment Fleet	275.2	275.0	275.0
<b>73428 Sef F/C A87 Allowed subtotal:</b>					<b>275.2</b>	<b>275.0</b>	<b>275.0</b>
73429	Sef F/C A87 Unallowd	State equipment fleet fixed costs set aside for equipment replacement. These costs cannot be paid for by federal grants in accordance with federal cost principles.	Inter-dept	State Equipment Fleet	31.1	35.0	43.0
<b>73429 Sef F/C A87 Unallowd subtotal:</b>					<b>31.1</b>	<b>35.0</b>	<b>43.0</b>
73804	Economic/Development (IA Svcs)	RSA Division of Support Services - Computer support.	Intra-dept	NatRes	37.8	40.0	40.0
73804	Economic/Development (IA Svcs)	RSA Division of Parks and Outdoor Recreation - Snow removal at the Eagle River Maintenance Shop.	Intra-dept	NatRes	1.4	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA Division of Support Services - Fixed cost for support of the fire program.	Intra-dept	NatRes	346.6	350.0	350.0
73804	Economic/Development (IA Svcs)	RSA Division of Support Services - Maintenance of on-line systems such as the website and on-line burn permit.	Intra-dept	NatRes	5.2	5.2	5.2
73804	Economic/Development (IA Svcs)	RSA Public Information Center (PIC).	Intra-dept	NatRes	5.0	5.0	5.0
73804	Economic/Development (IA Svcs)	RSA Division of Parks and Outdoor Recreation - Design and initial construction of Delta building addition.	Intra-dept	NatRes	9.1	9.1	9.0
73804	Economic/Development (IA Svcs)	RSA Department of Labor - Americans with Disabilities Act (ADA).	Inter-dept	Labor	1.3	1.2	1.2
73804	Economic/Development (IA Svcs)	RSA Department of Transportation and Public Facilities - Building maintenance and repair.	Inter-dept	Trans	7.8	7.8	7.6

**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>414.2</b>	<b>418.3</b>	<b>418.0</b>	
73805	IT-Non-Telecommunication	RSA Enterprise Technology Services (ETS) - Information technology services such as mainframe computer services.	Inter-dept	Admin	67.8	68.0	68.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>67.8</b>	<b>68.0</b>	<b>68.0</b>	
73806	IT-Telecommunication	RSA Enterprise Technology Services (ETS) - Information technology services such as two-way telecommunications, video conferencing, internet access and messaging.	Inter-dept	Admin	49.2	50.0	50.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>49.2</b>	<b>50.0</b>	<b>50.0</b>	
73808	Building Maintenance	RSA Department of Transportation and Public Facilities - Electrical work at the Kenai fire station garage.	Inter-dept	Statewide Public Facilities	5.6	5.0	5.0
<b>73808 Building Maintenance subtotal:</b>				<b>5.6</b>	<b>5.0</b>	<b>5.0</b>	
73809	Mail	RSA Division of General Services and Supply - Central Mailroom.	Inter-dept	Admin	0.5	0.5	0.5
<b>73809 Mail subtotal:</b>				<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	
73810	Human Resources	RSA Division of Personnel (DOP) Human Resource services such as labor relations, position classifications and departmental payroll processing.	Inter-dept	Admin	61.8	61.8	63.1
<b>73810 Human Resources subtotal:</b>				<b>61.8</b>	<b>61.8</b>	<b>63.1</b>	
73811	Building Leases	Kenai airport ramp lease.	Inter-dept	Admin	11.2	11.5	11.5
73811	Building Leases	Linnay Pacillo Parking garage.	Inter-dept	Admin	1.3	1.5	2.0
<b>73811 Building Leases subtotal:</b>				<b>12.5</b>	<b>13.0</b>	<b>13.5</b>	
73812	Legal	RSA Department of Law - Legal counsel and regulation development.	Inter-dept	Law	0.6	0.5	1.2
<b>73812 Legal subtotal:</b>				<b>0.6</b>	<b>0.5</b>	<b>1.2</b>	
73814	Insurance	RSA Division of Risk Management - Insurance services such as State self-insurance programs and risk management.	Inter-dept	Admin	155.1	155.5	160.0
<b>73814 Insurance subtotal:</b>				<b>155.1</b>	<b>155.5</b>	<b>160.0</b>	
73815	Financial	RSA Division of Finance - AKSAS/AKPAY Chargeback.	Inter-dept	Admin	7.0	7.1	7.1
<b>73815 Financial subtotal:</b>				<b>7.0</b>	<b>7.1</b>	<b>7.1</b>	
73818	Training (Services-IA Svcs)	RSA Division of Personnel - Education and training such as financial systems (AKSAS/ALDER) or training on personnel issues.	Inter-dept	Admin	4.3	3.0	3.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>4.3</b>	<b>3.0</b>	<b>3.0</b>	
73819	Commission Sales (IA Svcs)	State Travel Office (STO) fees as a percentage of sales.	Inter-dept	Admin	4.0	4.1	4.5
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>4.0</b>	<b>4.1</b>	<b>4.5</b>	

**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2012 Actuals</u>	<u>FY2013 Management Plan</u>	<u>FY2014 Governor</u>	
				<b>Fire Suppression Preparedness total:</b>	1,391.8	1,410.8	1,434.4
				<b>Grand Total:</b>	1,391.8	1,410.8	1,434.4