

# **State of Alaska FY2015 Governor's Operating Budget**

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

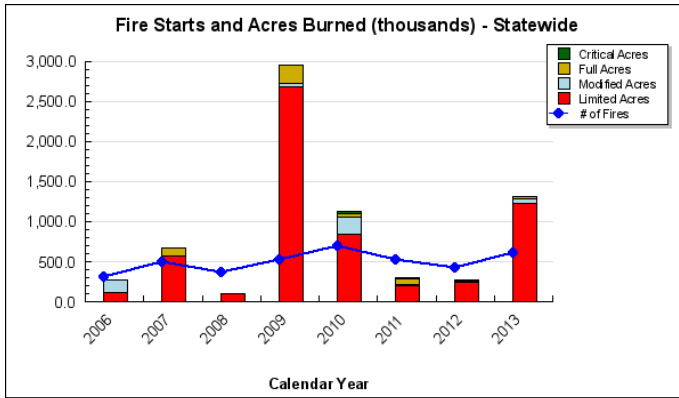
Component: Fire Suppression Preparedness

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 <https://omb.alaska.gov/results>.)



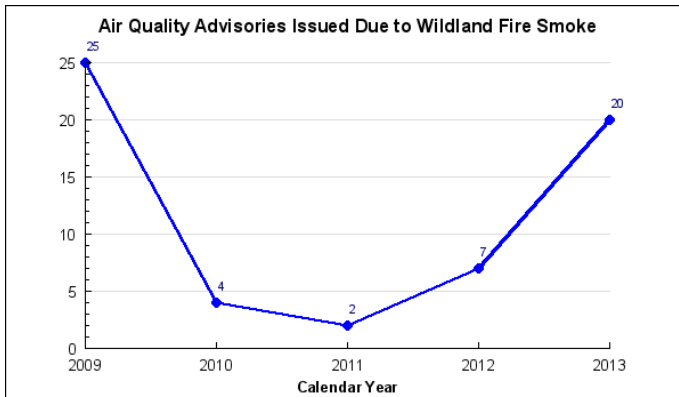
Core Services

- Provide for the safety of the public and employees.
- Protect identified values at risk from wildland fire.
- 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.

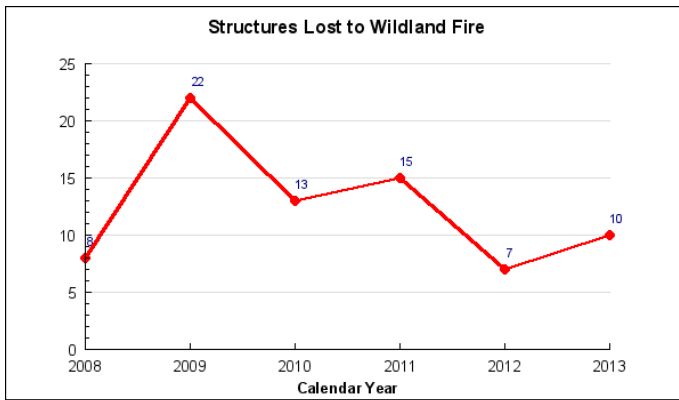
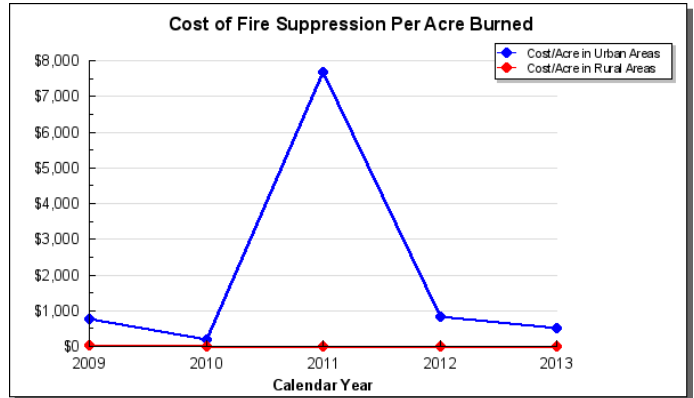
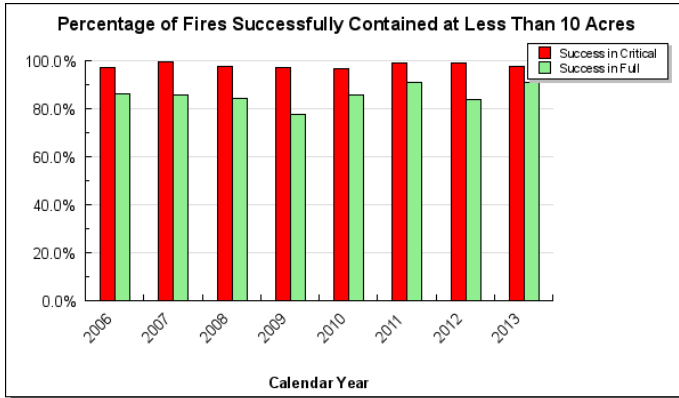
Measures by Core Service

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

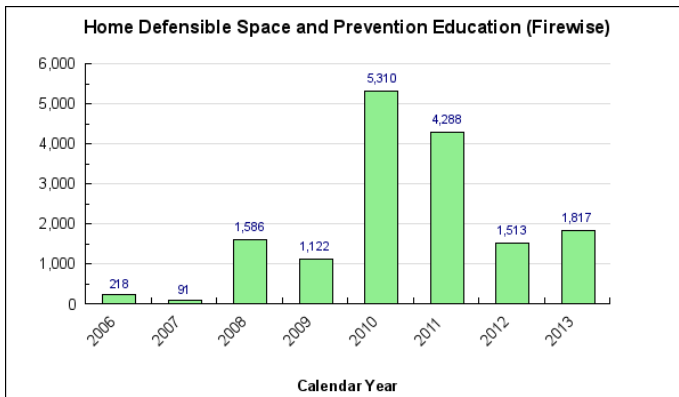
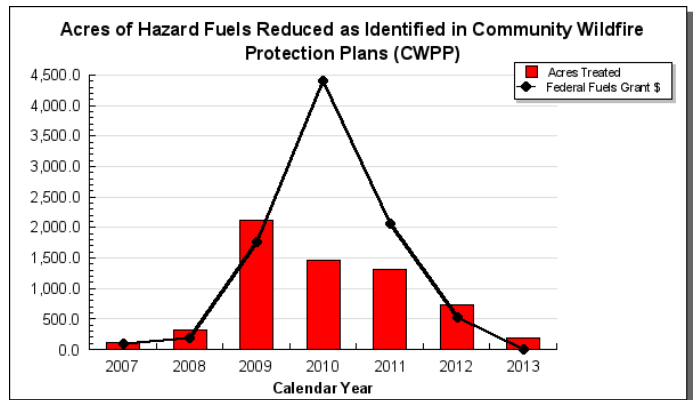
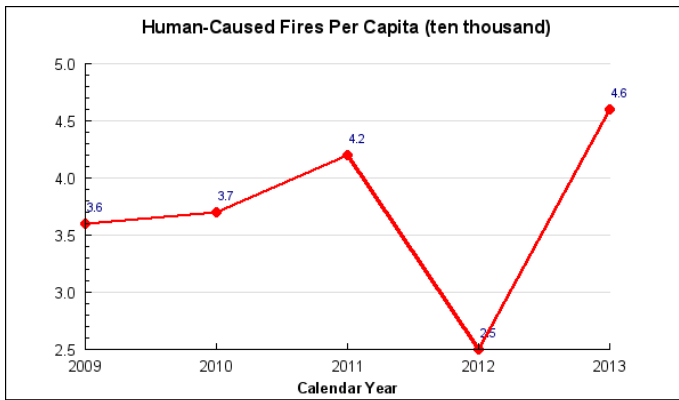
1. Provide for the safety of the public and employees.



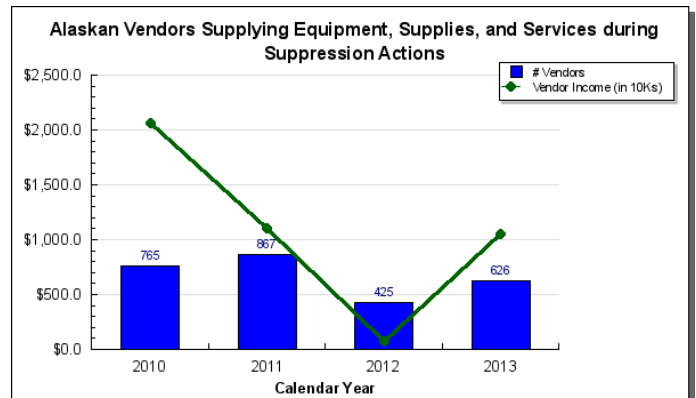
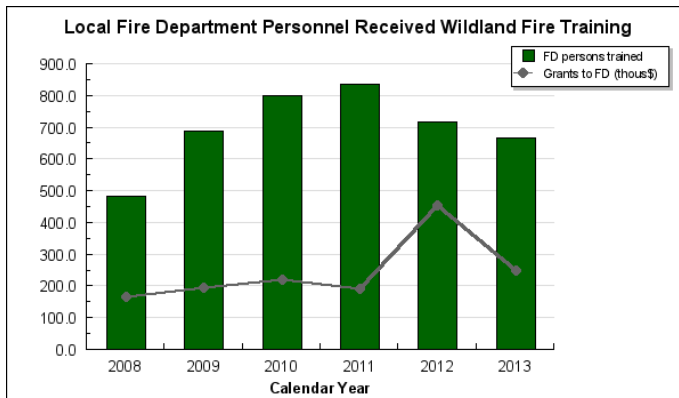
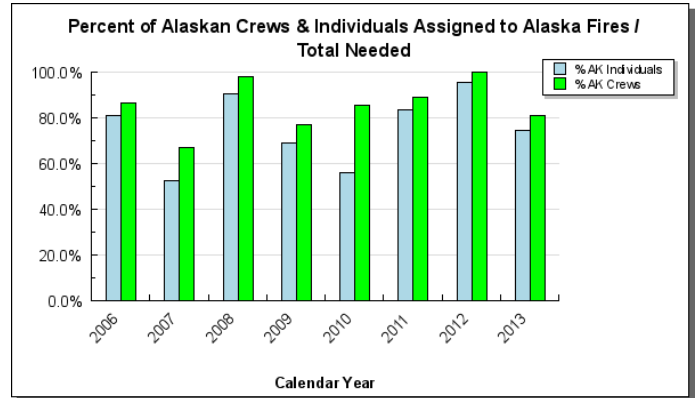
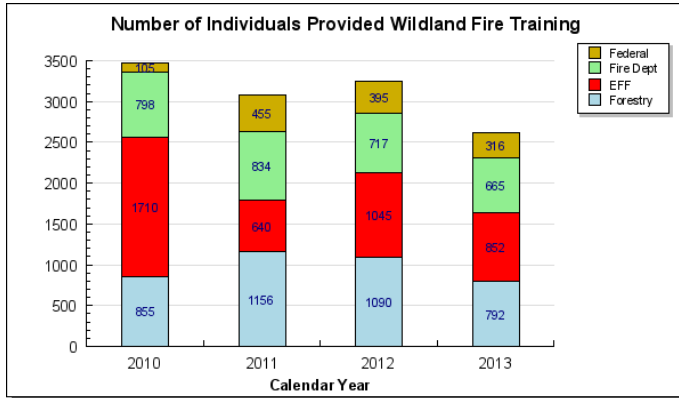
2. Protect identified values at risk from wildland fire.



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 2013

The wildland Fire Suppression Preparedness component protects public health and safety by providing for wildland fire preparedness and fire prevention service. Major accomplishments for CY2013:

- Fourteen graduates of the Advanced Wildland Fire Academies were hired for the 2013 fire season to provide fireline, dispatch, and administrative experience.
- Provided fire training and physical fitness tests to more than 2,600 personnel including 852 Emergency Firefighters (EFF) to be utilized primarily on village crews, 1,447 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 two Community Wildfire Protection Plans across the state. Reduced hazard fuels on 190 acres as identified in these plans.
- Reduced the potential number of human-caused fires by conducting 93 fire prevention presentations to schools, civic groups, youth organizations, homeowners and contractors; collaborated with local Boroughs to provide 1,817 Home "Firewise" assessments; and issued 74 warnings, 7 citations, and assembled two court cases.
- Purchased two Aero Commanders to provide aerial supervision and enhance safety to firefighters on the ground.
- Moved radio communications system from wide-band repeaters to narrow-band repeaters and Alaska Land Mobile Radio (ALMR).
- Trained twenty new Type 2 Emergency Firefighter crew bosses at the Crew Boss Academy.
- Sixteen fire departments received grants for nearly \$250,000 through the Consolidated Programs Grant (CPG) from the U.S. Forest Service.
- Assisted the Oregon Department of Forestry with initiating and building a helicopter firefighting program.

## **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, skills 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 by the three Division of Forestry (DOF) crews.
- These three interagency crews create a career ladder for graduates from our wildland fire academy program and other young fire fighters as they gain experience.

### **2. Providing facilities and equipment that support a professional firefighting workforce.**

- 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.
- 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.
- There is limited winter 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 and recurring budget expenditures.

### **3. 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, do not address all-risk events, and are negotiated annually.

### **4. 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.

**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 of risk data.

**6. Upgrading and maintaining communications systems for interoperability and narrow-banding requirement.**

- In 2013 the Federal Communications Commission (FCC) mandated all public safety land mobile radio systems be narrow-banded.
- ETS no longer maintains the Division of Forestry's legacy repeater system.
- In order to meet the FCC mandates and the ETS maintenance limitations, the Division of Forestry is reconfiguring the firefighting radio system by adopting the Alaska Land Mobile Radio (ALMR).
- In order to accomplish interoperability with the division's cooperators including local government, other state agencies, and federal firefighting agencies, additional equipment must be configured. This includes dispatch consoles, vehicle radios, handhelds, and portable repeaters.

**Significant Changes in Results to be Delivered in FY2015**

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

<b>Fire Suppression Preparedness Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	10,006.8	11,025.5	10,578.0
72000 Travel	508.4	306.8	306.8
73000 Services	6,657.9	7,387.5	7,387.5
74000 Commodities	1,113.8	735.4	735.4
75000 Capital Outlay	235.7	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>18,522.6</b>	<b>20,144.4</b>	<b>19,696.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,165.8	1,678.5	1,467.7
1004 General Fund Receipts	16,218.3	17,162.3	16,992.5
1007 Interagency Receipts	566.1	395.6	395.5
1061 Capital Improvement Project Receipts	572.4	908.0	841.2
<b>Funding Totals</b>	<b>18,522.6</b>	<b>20,144.4</b>	<b>19,696.9</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	572.4	908.0	841.2
Federal Receipts	51010	1,165.8	1,678.5	1,467.7
Interagency Receipts	51015	566.1	395.6	395.5
<b>Restricted Total</b>		<b>2,304.3</b>	<b>2,982.1</b>	<b>2,704.4</b>
<b>Total Estimated Revenues</b>		<b>2,304.3</b>	<b>2,982.1</b>	<b>2,704.4</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>17,162.3</b>	<b>0.0</b>	<b>1,303.6</b>	<b>1,678.5</b>	<b>20,144.4</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-131.6	0.0	-5.6	-10.9	-148.1
-FY2015 Salary Increases	63.2	0.0	5.8	9.9	78.9
-FY2015 Health Insurance and Working Reserve Rate Reductions	-23.1	0.0	-1.9	-3.7	-28.7
<b>Proposed budget decreases:</b>					
-Delete Long-Term Vacant Positions	-78.3	0.0	-65.2	-206.1	-349.6
<b>FY2015 Governor</b>	<b>16,992.5</b>	<b>0.0</b>	<b>1,236.7</b>	<b>1,467.7</b>	<b>19,696.9</b>



Fire Suppression Preparedness Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	35	32	Annual Salaries	6,709,088
Part-time	183	182	COLA	80,867
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	4,407,911
			<i>Less 5.54% Vacancy Factor</i>	(619,866)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>220</b>	<b>216</b>	<b>Total Personal Services</b>	<b>10,578,000</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	2	0	0	0	2
Accounting Clerk	0	0	0	1	1
Accounting Tech I	0	1	0	0	1
Accounting Tech II	0	0	0	1	1
Administrative Assistant I	0	0	0	1	1
Administrative Assistant II	0	2	0	6	8
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	2	0	6	8
Forester III	1	0	0	1	2
Forester IV	0	4	0	0	4
Forester V	0	1	0	0	1
Information Officer II	0	1	0	0	1
Maint Gen Journey	0	0	0	3	3
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
Mech Aircraft Adv Jrny	0	0	0	1	1
Mech Auto Journey	2	2	0	0	4
Office Assistant I	0	1	0	0	1
Office Assistant II	0	1	0	3	4
Procurement Spec I	0	1	0	0	1
Procurement Spec III	2	0	0	0	2
Program Coordinator I	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	1	2

<b>Position Classification Summary</b>					
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Stock & Parts Svcs Sub Journey	0	6	0	3	9
Training Specialist I	1	0	0	0	1
Wildland Fire Dispatcher I	0	3	0	1	4
Wildland Fire Dispatcher II	0	4	0	9	13
Wildland Fire Dispatcher III	0	2	0	5	7
Wildland Fire/Resourc Tech III	0	13	0	37	50
Wildland Fire/Resource Tech I	0	0	0	1	1
Wildland Fire/Resource Tech II	0	6	0	20	26
Wildland Fire/Resource Tech IV	0	3	0	13	16
Wildland Fire/Resource Tech V	0	5	0	5	10
<b>Totals</b>	<b>9</b>	<b>66</b>	<b>0</b>	<b>141</b>	<b>216</b>

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

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	10,006.8	10,877.4	11,025.5	11,025.5	10,578.0	-447.5	-4.1%
72000 Travel	508.4	306.8	306.8	306.8	306.8	0.0	0.0%
73000 Services	6,657.9	7,387.5	7,387.5	7,387.5	7,387.5	0.0	0.0%
74000 Commodities	1,113.8	735.4	735.4	735.4	735.4	0.0	0.0%
75000 Capital Outlay	235.7	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>18,522.6</b>	<b>19,996.3</b>	<b>20,144.4</b>	<b>20,144.4</b>	<b>19,696.9</b>	<b>-447.5</b>	<b>-2.2%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	1,165.8	1,667.6	1,678.5	1,678.5	1,467.7	-210.8	-12.6%
1004Gen Fund (UGF)	16,218.3	17,030.7	17,162.3	17,162.3	16,992.5	-169.8	-1.0%
1007I/A Rcpts (Other)	566.1	394.5	395.6	395.6	395.5	-0.1	0.0%
1061CIP Rcpts (Other)	572.4	903.5	908.0	908.0	841.2	-66.8	-7.4%
<b>Unrestricted General (UGF)</b>	<b>16,218.3</b>	<b>17,030.7</b>	<b>17,162.3</b>	<b>17,162.3</b>	<b>16,992.5</b>	<b>-169.8</b>	<b>-1.0%</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>1,138.5</b>	<b>1,298.0</b>	<b>1,303.6</b>	<b>1,303.6</b>	<b>1,236.7</b>	<b>-66.9</b>	<b>-5.1%</b>
<b>Federal Funds</b>	<b>1,165.8</b>	<b>1,667.6</b>	<b>1,678.5</b>	<b>1,678.5</b>	<b>1,467.7</b>	<b>-210.8</b>	<b>-12.6%</b>
<b>Positions:</b>							
Permanent Full Time	33	34	34	35	32	-3	-8.6%
Permanent Part Time	184	183	183	183	182	-1	-0.5%
Non Permanent	0	0	0	2	2	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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		19,996.3	10,877.4	306.8	7,387.5	735.4	689.2	0.0	0.0	34	183	0
1002 Fed Rcpts		1,667.6										
1004 Gen Fund		17,030.7										
1007 I/A Rcpts		394.5										
1061 CIP Rcpts		903.5										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
Atrin		148.1	148.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.9										
1004 Gen Fund		131.6										
1007 I/A Rcpts		1.1										
1061 CIP Rcpts		4.5										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Subtotal</b>		<b>20,144.4</b>	<b>11,025.5</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>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Add Procurement Specialist III (10-N13024)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Forestry procurement is varied and complex, ranging from wildland fire support in emergencies to forest resource activities during the winter and encompassing aircraft, fire engines, facilities and vehicle leases, design and construction for deferred maintenance and roads, and utilizes the full spectrum of procurement activities. Forestry has two new employees, a Procurement Specialist I and a Procurement Specialist III. A non-permanent Procurement Specialist III with prior Forestry experience has been effective supporting the immediate fire season challenges and a non-permanent position would be more effective and useful for the division. The need for this support to continue and provide knowledge transfer, training and guidance the most difficult, complex procurements is pressing. New programs in wood biomass and in "Roads to Resources" will increase the procurement needs in the Forest Resource program.												
<b>Add Program Coordinator I (10-N13110) for Wildland Fire Urban Interface</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This position was created as a program coordinator to manage two different Western Wildland Urban Interface grants that will provide education and hazardous fuels mitigation to communities within the Copper River Basin. This position ensures that the federal grant requirements are met, works with landowners in wildland/urban interface fire prevention projects, and ensures completion and implementation of the grant requirements.												
<b>Transfer GIS Analyst III (10-9482) from Forest Management with Reclass to Accountant III</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	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	

Transferring GIS Analyst III from Forest Management to Fire Preparedness and reclass to an Accountant III. The complexity of the fire program including the preparedness component and activity component requires a specific accountant position. The current accounting position primarily responsible for wildland fire is also tasked with the entire grant reporting program accounting, budget support, and fiscal administration for the division. Further needs exist for specific accounting program needs that can assist in management and decisions as agreements with federal cooperators are renewed, and a myriad of functions are performed. This includes specific accounting analysis of large and small fire costs, aviation program costs and benefits, initial attack and extended attack costs, and fiscal support to such things as D.O. 17. This support to the Chief of Fire and Aviation Management for the wildland fire program is a critical need for responsible and effective management. The capability to efficiently and responsibility manage wildland fire fiscal decision making and provide the basis for improved program management will be foregone. The basic accounting functions would continue to fall to the current two accountant III positions in the Division that already face a workload that exceeds their capacity.

<b>Subtotal</b>	<b>20,144.4</b>	<b>11,025.5</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>183</b>	<b>2</b>
-----------------	-----------------	-----------------	--------------	----------------	--------------	--------------	------------	------------	-----------	------------	----------

\*\*\*\*\* **Changes From FY2014 Management Plan To FY2015 Governor** \*\*\*\*\*

**Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)**

OTI	-148.1	-148.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-10.9										
1004 Gen Fund	-131.6										
1007 I/A Rcpts	-1.1										
1061 CIP Rcpts	-4.5										

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

**FY2015 Salary Increases**

SalAdj	78.9	78.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	9.9										
1004 Gen Fund	63.2										
1007 I/A Rcpts	1.5										
1061 CIP Rcpts	4.3										

Cost of living allowance for certain bargaining units: \$78.9

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$47.1

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$17.8

Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$14.0

**FY2015 Health Insurance and Working Reserve Rate Reductions**

SalAdj	-28.7	-28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
--------	-------	-------	-----	-----	-----	-----	-----	-----	---	---	---

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

**Component:** 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		
1002 Fed Rcpts		-3.7											
1004 Gen Fund		-23.1											
1007 I/A Rcpts		-0.5											
1061 CIP Rcpts		-1.4											
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-28.7													
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-24.6													
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-4.1													
<b>Delete Long-Term Vacant Positions</b>													
	Dec	-349.6	-349.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-1	0
1002 Fed Rcpts		-206.1											
1004 Gen Fund		-78.3											
1061 CIP Rcpts		-65.2											
The following vacant positions are being deleted: Full-time Forester IV (10-9112), range 20, located in Wainwright Full-time Maintenance Specialist, Building/Facility/Construction, Journey II/Lead (10-9226), range 51, located in Eagle River Full-time Forester II (10-9427), range 16, located in Fairbanks Seasonal Full-time (PT) Stock and Parts Services, Sub-Journey (10-9444), range 57, located in Palmer													
<b>Totals</b>		<b>19,696.9</b>	<b>10,578.0</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>32</b>	<b>182</b>	<b>2</b>	

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

**Scenario:** FY2015 Governor (11059)  
**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	100	12E	5.0		19,340	0	0	13,984	33,324	33,324
10-0395	Forester IV	FT	A	SS	Fort Wainwright	203	20E / F	12.0		80,483	1,095	0	45,676	127,254	0
10-3067	Aircraft Maint Inspector	PT	A	GP	Palmer	200	19K / L	11.0		72,132	982	0	41,438	114,552	114,552
10-9002	Aircraft Supervisor	FT	A	SS	Palmer	200	20N / O	12.0		95,832	1,304	0	51,214	148,350	148,350
10-9012	Mech Auto Journey	PT	A	LL	Eagle River	2AA	54C	7.0		26,731	364	0	19,378	46,473	46,473
10-9053	Forester V	FT	A	SS	Ketchikan	200	22J	1.0	*	7,982	109	0	4,266	12,357	0
10-9055	Administrative Assistant I	FT	A	GP	Soldotna	200	12B / C	6.0	**	19,422	265	0	15,414	35,101	35,101
10-9094	Accounting Clerk	FT	A	GP	Palmer	200	10J	12.0		40,848	556	0	31,552	72,956	72,956
10-9111	Forester V	FT	A	SS	Fairbanks	203	22J	6.0	*	48,134	655	0	25,686	74,475	0
10-9112	Forester IV	FT	A	SS	Wainwright	200	20A / B	12.0		0	0	0	0	0	0
10-9161	Administrative Officer I	FT	A	SS	Palmer	200	17F	6.0	**	32,016	436	0	19,870	52,322	20,929
10-9181	Forester II	FT	A	GP	Fort Wainwright	203	16J	12.0		63,636	866	0	39,774	104,276	104,276
10-9195	Forester III	FT	A	GP	Anchorage	200	18L	9.0	**	57,619	784	0	33,399	91,802	0
10-9196	Wildland Fire/Resource Tech IV	PT	A	GP	Glennallen	100	14G	7.0		33,313	0	0	21,827	55,140	55,140
10-9198	Forester III	FT	A	SS	Glennallen	200	18N	10.0	**	75,450	0	0	41,087	116,537	116,537
10-9199	Wildland Fire/Resource Tech IV	PT	A	GP	Fairbanks	103	14G	7.0		31,220	425	0	21,072	52,717	52,717
10-9200	Forester II	FT	A	GP	Fairbanks	203	16G / J	12.0		61,210	833	0	38,898	100,941	100,941
10-9201	Wildland Fire/Resource Tech IV	PT	A	GP	Delta Junction	100	14C	7.0		26,348	359	0	19,314	46,021	46,021
10-9219	Office Assistant II	FT	A	GP	Palmer	200	10F	6.0	**	19,104	260	0	15,300	34,664	34,664
10-9223	Forester II	PT	A	SS	Soldotna	600	16K	10.0		53,160	723	0	33,045	86,928	86,928
10-9224	Forester II	PT	A	SS	Palmer	600	16K	10.0		53,160	723	0	33,045	86,928	86,928
10-9225	Procurement Spec III	FT	A	SS	Anchorage	200	18B / C	12.0		60,357	821	0	38,415	99,593	99,593
10-9226	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Eagle River	2AA	51C / D	12.0		0	0	0	0	0	0
10-9227	Training Specialist I	FT	A	GG	Anchorage	200	16N / O	12.0		72,152	982	0	42,846	115,980	115,980
10-9228	Wildland Fire/Resource Tech V	PT	A	SS	Palmer	500	15J / K	10.0		48,417	659	0	31,334	80,410	80,410
10-9230	Wildland Fire/Resource Tech IV	PT	A	GP	Soldotna	100	14B	7.0		25,466	347	0	18,996	44,809	44,809
10-9231	Wildland Fire/Resource Tech IV	PT	A	GP	Palmer	100	14L	7.0		33,978	462	0	22,067	56,507	56,507
10-9240	Wildland Fire Dispatcher III	PT	A	GP	Soldotna	100	15J	8.0		38,784	528	0	25,202	64,514	64,514
10-9246	Forester II	FT	A	GP	Haines	200	16L	6.6	**	37,163	506	0	22,656	60,325	60,325
10-9247	Forester III	FT	A	SS	Delta	200	18Q	6.0	*	52,824	0	0	27,378	80,202	80,202

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

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

**Scenario:** FY2015 Governor (11059)  
**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	100	15J	7.0		40,439	0	0	24,398	64,837	64,837
10-9252	Administrative Assistant II	FT	A	GP	Junction Fairbanks	203	14J	6.0	**	27,618	376	0	18,371	46,365	46,365
10-9278	Equip Operator Journey II	PT	A	LL	Fairbanks	2EE	53M / N	6.0		34,388	468	0	20,750	55,606	55,606
10-9354	Administrative Assistant II	FT	A	GP	Palmer	200	14N	6.0	**	31,068	423	0	19,616	51,107	51,107
10-9373	Forester IV	FT	A	SS	Soldotna	200	20F	6.0	*	39,616	539	0	22,612	62,767	62,767
10-9415	Forester IV	FT	A	SS	Fairbanks	203	20C / D	12.0		74,324	1,011	0	43,454	118,789	0
10-9417	Aircraft Pilot II	PT	A	GP	Palmer	200	19J / K	7.0		45,078	613	0	26,072	71,763	71,763
10-9427	Forester II	FT	A	SS	Fairbanks	603	16A / B	12.0		0	0	0	0	0	0
10-9429	Accounting Tech I	FT	A	GP	Fairbanks	203	12D	6.0	**	21,097	287	0	16,019	37,403	22,442
10-9435	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12J	5.0		19,620	267	0	14,085	33,972	33,972
10-9436	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12F	5.0		18,190	248	0	13,569	32,007	32,007
10-9437	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12G	5.0		18,820	256	0	13,796	32,872	32,872
10-9438	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12G / J	5.0		19,140	260	0	13,911	33,311	33,311
10-9439	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12G	5.0		18,820	256	0	13,796	32,872	32,872
10-9441	Gis Analyst II	PT	A	GP	Fairbanks	203	17B	3.5	*	16,048	219	0	10,694	26,961	0
10-9443	Wildland Fire Dispatcher II	PT	A	GP	Fairbanks	103	13G / J	7.0		30,265	412	0	20,728	51,405	51,405
10-9444	Stock & Parts Svcs Sub Journey	PT	A	LL	Palmer	2BB	57A / B	9.0		0	0	0	0	0	0
10-9445	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12C	5.0		16,495	224	0	12,957	29,676	29,676
10-9446	Wildland Fire/Resource Tech II	PT	A	GP	Mcgrath	137	10E	5.0		21,235	289	0	14,667	36,191	36,191
10-9447	Maint Gen Journey	PT	A	LL	Mcgrath	2JJ	54F	6.0		29,543	402	0	19,002	48,947	44,052
10-9448	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12E	5.0		17,600	240	0	13,356	31,196	31,196
10-9449	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12J	5.0		19,620	267	0	14,085	33,972	33,972
10-9450	Wildland Fire Dispatcher II	PT	A	GP	Palmer	100	13G / J	5.0		20,459	278	0	14,387	35,124	35,124
10-9451	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12A	5.0		15,500	211	0	12,598	28,309	28,309
10-9452	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12J	5.0		19,620	267	0	14,085	33,972	33,972

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



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

**Scenario:** FY2015 Governor (11059)  
**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
10-9454	Maint Gen Lead	PT	A	LL	Soldotna	2CC	53L	7.0		36,343	495	0	22,846	59,684	53,716
10-9455	Wildland Fire/Resource Tech V	PT	A	GP	Fort Wainwright	103	15A	7.0		27,139	369	0	19,600	47,108	0
10-9457	Wildland Fire/Resourc Tech III	PT	A	GP	Soldotna	100	12B	5.0		15,970	217	0	12,768	28,955	28,955
10-9458	Wildland Fire/Resourc Tech III	PT	A	GP	Homer	100	12E / F	5.0		17,954	244	0	13,484	31,682	31,682
10-9460	Wildland Fire/Resource Tech II	PT	A	GP	Soldotna	100	10B	5.0		14,155	193	0	12,113	26,461	26,461
10-9461	Wildland Fire/Resource Tech V	PT	A	SS	Soldotna	500	15F	7.0		32,242	439	0	21,338	54,019	54,019
10-9462	Wildland Fire/Resourc Tech III	PT	A	GP	Soldotna	100	12G	5.0		18,820	256	0	13,796	32,872	32,872
10-9463	Wildland Fire/Resourc Tech III	PT	A	GP	Soldotna	100	12E / F	5.5		19,419	264	0	14,713	34,396	34,396
10-9464	Wildland Fire Dispatcher III	PT	A	GG	Palmer	100	15M	7.0		37,905	516	0	23,484	61,905	61,905
10-9465	Wildland Fire Dispatcher II	PT	A	GP	Delta Junction	100	13G	5.0		23,205	0	0	15,378	38,583	38,583
10-9466	Wildland Fire/Resourc Tech III	PT	A	GP	Delta Junction	100	12G / J	5.0		21,615	0	0	14,804	36,419	36,419
10-9467	Maint Gen Journey	PT	A	LL	Delta Junction	2FF	54C / D	5.0		21,678	295	0	14,774	36,747	33,072
10-9468	Wildland Fire/Resourc Tech III	PT	A	GP	Delta Junction	100	12B	5.0		18,340	0	0	13,623	31,963	31,963
10-9469	Wildland Fire/Resource Tech II	PT	A	GP	Delta Junction	100	10B	5.0		16,255	0	0	12,871	29,126	29,126
10-9470	Wildland Fire/Resource Tech II	PT	A	GP	Delta Junction	100	10A	5.0		13,720	187	0	11,956	25,863	25,863
10-9474	Forester II	FT	A	GP	Palmer	200	16D / E	12.0		55,134	750	0	36,706	92,590	92,590
10-9475	Administrative Assistant II	FT	A	GP	Fairbanks	203	14B / C	12.0		44,706	608	0	32,944	78,258	78,258
10-9476	Forester IV	FT	A	SS	Fairbanks	203	20Q	12.0		108,204	1,472	0	55,678	165,354	165,354
10-9477	Wildland Fire Dispatcher III	PT	A	GP	Glennallen	100	15J	7.0		37,296	0	0	23,264	60,560	60,560
10-9478	Wildland Fire Dispatcher II	PT	A	GP	Glennallen	100	13M	5.0		25,830	0	0	16,325	42,155	42,155
10-9479	Wildland Fire/Resource Tech II	PT	A	GP	Glennallen	100	10C / D	5.0		16,075	0	0	12,806	28,881	28,881
10-9480	Wildland Fire/Resourc Tech III	PT	A	GP	Glennallen	100	12G	5.0		20,685	0	0	14,469	35,154	35,154
10-9481	Wildland Fire/Resource Tech IV	PT	A	GP	Mcgrath	137	14K	7.0		44,870	611	0	25,997	71,478	71,478

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

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

**Scenario:** FY2015 Governor (11059)  
**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
10-9482	Accountant III	FT	A	GP	Anchorage	200	18A / B	12.0		56,364	767	0	37,150	94,281	0
10-9485	Wildland Fire/Resource Tech V	PT	A	GP	Fort Wainwright	103	15A / B	9.6		38,573	525	0	27,368	66,466	26,586
10-9487	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12M / N	5.0		21,992	299	0	14,940	37,231	37,231
10-9488	Stock & Parts Svcs Journey II	PT	A	LL	Palmer	2BB	54L	7.0		33,625	458	0	21,865	55,948	55,948
10-9489	Wildland Fire/Resource Tech IV	PT	A	GP	Palmer	100	14G	8.0		34,640	471	0	23,707	58,818	52,936
10-9490	Maint Gen Journey	PT	A	LL	Glennallen	2FF	54M / N	6.0		32,277	439	0	19,988	52,704	47,434
10-9494	State Logistic Ctr Coordinator	PT	A	SS	Fairbanks	603	16A / B	10.0		44,280	603	0	29,841	74,724	74,724
10-9496	Stock & Parts Svcs Journey II	PT	A	LL	Fairbanks	2EE	54B	7.0		27,983	381	0	19,829	48,193	40,964
10-9498	Mech Auto Journey	PT	A	LL	Fairbanks	2EE	54A / B	6.0		23,985	326	0	16,996	41,307	41,307
10-9499	Stock & Parts Svcs Journey II	FT	A	LL	Fairbanks	2EE	54L / M	12.0		62,537	851	0	39,249	102,637	102,637
10-9500	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12E	5.0		18,130	247	0	13,547	31,924	31,924
10-9502	Wildland Fire/Resource Tech II	PT	A	GP	Soldotna	100	10A	5.0		13,720	187	0	11,956	25,863	25,863
10-9503	Forester IV	FT	A	SS	Fairbanks	203	20E	6.0	*	39,395	536	0	22,533	62,464	59,341
10-9504	Wildland Fire/Resource Tech V	PT	A	GP	Fort Wainwright	103	15E	7.0		31,220	425	0	21,072	52,717	0
10-9505	Wildland Fire/Resource Tech IV	PT	A	GP	Fairbanks	103	14J	7.0		32,515	442	0	21,539	54,496	54,496
10-9506	Wildland Fire/Resource Tech V	PT	A	SS	Fairbanks	503	15M	7.0		38,479	524	0	23,589	62,592	62,592
10-9507	Wildland Fire Dispatcher III	PT	A	GP	Fairbanks	103	15K / L	7.0		37,535	511	0	23,351	61,397	61,397
10-9508	Wildland Fire Dispatcher II	PT	A	GP	Fairbanks	103	13D / E	5.0		19,060	259	0	13,883	33,202	33,202
10-9509	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12J / K	5.0		20,890	284	0	14,543	35,717	35,717
10-9510	Wildland Fire Dispatcher II	PT	A	GP	Fairbanks	103	13D	5.0		18,735	255	0	13,765	32,755	32,755
10-9511	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12K	5.0		20,965	285	0	14,570	35,820	35,820
10-9513	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12E	5.0		18,130	247	0	13,547	31,924	31,924
10-9514	Wildland Fire/Resource Tech II	PT	A	GP	Fairbanks	103	10D	5.0		15,470	211	0	12,587	28,268	28,268

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

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

**Scenario:** FY2015 Governor (11059)  
**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
10-9516	Wildland Fire/Resource Tech II	PT	A	GP	Fairbanks	103	10D	5.0		15,470	211	0	12,587	28,268	28,268
10-9518	Wildland Fire/Resource Tech IV	PT	A	GP	Fairbanks	103	14M / N	7.0		36,407	495	0	22,944	59,846	59,846
10-9519	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12C / D	5.0		17,096	233	0	13,174	30,503	30,503
10-9520	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12C	5.0		16,990	231	0	13,136	30,357	30,357
10-9521	Wildland Fire/Resource Tech II	PT	A	GP	Fairbanks	103	10D / E	5.0		15,520	211	0	12,605	28,336	28,336
10-9522	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12K / L	5.0		21,360	291	0	14,712	36,363	36,363
10-9524	Administrative Assistant II	FT	A	GP	Delta Junction	200	14M	6.0	**	34,398	0	0	20,818	55,216	55,216
10-9525	Wildland Fire/Resource Tech IV	PT	A	GG	Delta Junction	100	14F / G	7.0		33,712	0	0	21,971	55,683	55,683
10-9526	Wildland Fire/Resource Tech II	PT	A	GP	Delta Junction	100	10A	5.0		13,720	187	0	11,956	25,863	25,863
10-9527	Wildland Fire/Resource Tech II	PT	A	GP	Delta Junction	100	10C / D	5.0		16,795	0	0	13,065	29,860	29,860
10-9624	Aircraft Pilot II	PT	A	GP	Palmer	200	19C	7.0		36,974	503	0	23,148	60,625	60,625
10-9627	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12A	4.0		12,772	174	0	10,213	23,159	23,159
10-9628	Forester IV	FT	A	SS	Fairbanks	203	20K	12.0		86,772	1,181	0	47,945	135,898	0
10-9650	Forester II	PT	A	SS	Mcgrath	637	16J	9.0		63,180	860	0	35,274	99,314	99,314
10-9654	Accounting Tech II	FT	A	GP	Palmer	200	14L	12.0		57,732	786	0	37,644	96,162	48,081
10-9663	Aircraft Pilot II	PT	A	GP	Palmer	200	19J	7.0		44,016	599	0	25,689	70,304	70,304
10-9666	Wildland Fire/Resource Tech IV	PT	A	GP	Soldotna	100	14F / G	7.0		29,698	404	0	20,523	50,625	50,625
10-9667	Wildland Fire/Resourc Tech III	PT	A	GP	Homer	100	12K	5.0		20,355	277	0	14,350	34,982	34,982
10-9668	Wildland Fire/Resourc Tech III	PT	A	GP	Soldotna	100	12F / G	5.0		18,694	254	0	13,751	32,699	32,699
10-9670	Wildland Fire/Resourc Tech III	PT	A	GP	Soldotna	100	12B / C	5.0		16,180	220	0	12,843	29,243	29,243
10-9672	Wildland Fire Dispatcher II	PT	A	GP	Soldotna	100	13B / C	5.0		17,246	235	0	13,228	30,709	30,709
10-9673	Administrative Assistant II	PT	A	GP	Glennallen	200	14C / D	9.0		33,906	461	0	24,844	59,211	59,211
10-9674	Forester IV	FT	A	SS	Palmer	200	20J	6.0	*	41,040	559	0	23,126	64,725	64,725
10-9675	Forester III	FT	A	SS	Tok	200	18K	6.0	*	42,360	0	0	23,602	65,962	62,664

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

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

**Scenario:** FY2015 Governor (11059)  
**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
10-9677	Administrative Assistant II	PT	A	GP	Tok	200	14N	3.5	**	20,816	0	0	12,414	33,230	33,230
10-9678	Administrative Officer I	FT	A	SS	Fairbanks	203	17P	6.0	*	42,672	581	0	23,715	66,968	26,787
10-9679	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12G	5.0		19,385	264	0	14,000	33,649	33,649
10-9680	Wildland Fire Dispatcher III	PT	A	GP	Fairbanks	103	15C	7.5		31,215	425	0	21,771	53,411	53,411
10-9681	Wildland Fire/Resourc Tech III	PT	A	GP	Tok	100	12G	5.0		21,615	0	0	14,804	36,419	36,419
10-9682	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12F	5.0		18,735	255	0	13,765	32,755	32,755
10-9683	Wildland Fire/Resource Tech II	PT	A	GP	Tok	100	10E	5.0		17,800	0	0	13,428	31,228	31,228
10-9684	Wildland Fire/Resourc Tech III	PT	A	GP	Tok	100	12G	5.0		21,615	0	0	14,804	36,419	36,419
10-9685	Wildland Fire/Resource Tech II	PT	A	GP	Tok	100	10C	5.0		16,795	0	0	13,065	29,860	29,860
10-9686	Wildland Fire Dispatcher II	PT	A	GP	Tok	100	13D	5.0		20,890	0	0	14,543	35,433	28,346
10-9688	Wildland Fire/Resource Tech II	PT	A	GP	Fairbanks	103	10C	5.0		15,065	205	0	12,441	27,711	27,711
10-9689	Wildland Fire/Resource Tech IV	PT	A	GP	Tok	100	14A	7.0		24,640	335	0	18,698	43,673	43,673
10-9690	Forester II	PT	A	SS	Tok	600	16A	7.0		29,001	395	0	20,169	49,565	4,957
10-9692	Wildland Fire/Resource Tech V	PT	A	SS	Mcgrath	537	15C / D	7.0		40,481	551	0	24,311	65,343	65,343
10-9693	Stock & Parts Svcs Lead	FT	A	LL	Fairbanks	2EE	53M / N	12.0		68,777	936	0	41,500	111,213	111,213
10-9694	Mech Auto Journey	PT	A	LL	Fairbanks	2EE	54F	6.0		27,242	371	0	18,171	45,784	45,784
10-9695	Project Assistant	FT	A	GP	Fort	203	16B / C	12.0		52,959	721	0	35,921	89,601	35,840
10-9696	Wildland Fire/Resourc Tech III	PT	A	GP	Wainwright Glennallen	100	12L	5.0		23,210	0	0	15,380	38,590	38,590
10-9697	Wildland Fire/Resourc Tech III	PT	A	GP	Mcgrath	137	12A / B	5.0		21,429	292	0	14,737	36,458	36,458
10-9698	Food Service Sub Journey	PT	A	LL	Mcgrath	2JJ	61A	5.0		13,902	189	0	11,968	26,059	26,059
10-9699	Wildland Fire/Resource Tech IV	PT	A	GP	Mcgrath	137	14B	7.0		34,888	475	0	22,396	57,759	57,759
10-9700	Stock & Parts Svcs Lead	PT	A	LL	Mcgrath	2JJ	53K	5.0		27,739	377	0	16,960	45,076	45,076
10-9701	Wildland Fire/Resourc Tech III	PT	A	GP	Mcgrath	137	12L	5.0		28,935	394	0	17,446	46,775	46,775
10-9702	Maint Gen Sub - Journey II	PT	A	LL	Mcgrath	2JJ	56J	6.0		27,456	374	0	18,249	46,079	46,079
10-9703	Food Service Lead	PT	A	LL	Mcgrath	2JJ	56M	5.0		25,179	343	0	16,037	41,559	41,559

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

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

**Scenario:** FY2015 Governor (11059)  
**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
10-9704	Food Service Journey	PT	A	LL	Mcgrath	2JJ	57F	5.0		21,206	289	0	14,603	36,098	36,098
10-9705	Food Service Sub Journey	PT	A	LL	Mcgrath	2JJ	61A	5.0		13,902	189	0	11,968	26,059	26,059
10-9706	Wildland Fire Dispatcher III	PT	A	GP	Mcgrath	137	15G / J	7.0		45,705	622	0	26,298	72,625	72,625
10-9707	Wildland Fire Dispatcher II	PT	A	GP	Mcgrath	137	13C / D	5.0		24,515	334	0	15,851	40,700	40,700
10-9708	Wildland Fire Dispatcher II	PT	A	GP	Mcgrath	137	13E / F	5.0		26,159	356	0	16,444	42,959	42,959
10-9709	Administrative Assistant II	PT	A	GP	Mcgrath	237	14J	8.5		52,046	708	0	30,688	83,442	83,442
10-9712	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12F / G	5.0		18,757	255	0	13,773	32,785	32,785
10-9713	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12G	5.0		18,820	256	0	13,796	32,872	32,872
10-9715	Office Assistant II	FT	A	GP	Fairbanks	203	10D	6.0	**	18,690	255	0	15,150	34,095	34,095
10-9716	Procurement Spec I	PT	A	GP	Fairbanks	203	14B	7.0		26,005	354	0	19,191	45,550	45,550
10-9720	Forester V	FT	A	SS	Fairbanks	203	22L	12.0		102,828	1,399	0	53,738	157,965	157,965
10-9743	Maint Gen Sub - Journey I	PT	A	LL	Soldotna	2CC	58B	5.0		15,486	211	0	12,540	28,237	24,002
10-9744	Wildland Fire Dispatcher I	PT	A	GP	Palmer	100	11B / C	5.0		15,212	207	0	12,494	27,913	27,913
10-9745	Wildland Fire Dispatcher II	PT	A	GP	Fairbanks	103	13G	7.0		29,134	396	0	20,320	49,850	49,850
10-9746	Maint Gen Sub - Journey I	PT	A	LL	Mcgrath	2JJ	58B	5.0		18,013	245	0	13,451	31,709	31,709
10-9748	Maint Gen Sub - Journey I	PT	A	LL	Mcgrath	2JJ	58B	5.0		18,013	245	0	13,451	31,709	31,709
10-9749	Maint Gen Sub - Journey I	PT	A	LL	Mcgrath	2JJ	58B	5.0		18,013	245	0	13,451	31,709	31,709
10-9751	Stock & Parts Svcs Sub Journey	PT	A	LL	Fairbanks	2EE	57J	5.0		20,077	273	0	14,196	34,546	34,546
10-9752	Stock & Parts Svcs Sub Journey	PT	A	LL	Fairbanks	2EE	57F	5.0		19,403	264	0	13,953	33,620	33,620
10-9753	Maint Gen Sub - Journey II	PT	A	LL	Tok	2FF	56F	5.0		20,727	282	0	14,430	35,439	30,123
10-9756	Stock & Parts Svcs Sub Journey	PT	A	LL	Palmer	2BB	57F	5.0		18,314	249	0	13,560	32,123	32,123
10-9757	Stock & Parts Svcs Journey I	PT	A	LL	Tok	2FF	55D	5.0		20,629	281	0	14,395	35,305	35,305
10-9758	Stock & Parts Svcs Sub Journey	PT	A	LL	Fairbanks	2EE	57J	5.0		20,077	273	0	14,196	34,546	34,546
10-9759	Wildland Fire Dispatcher I	PT	A	GP	Fairbanks	103	11A / B	5.0		15,470	211	0	12,587	28,268	28,268
10-9760	Stock & Parts Svcs Journey II	PT	A	LL	Eagle River	2AA	54B	7.0		25,833	352	0	19,054	45,239	45,239
10-9762	Wildland Fire/Resource Tech V	PT	A	GP	Palmer	100	15C / D	7.0		29,358	400	0	20,400	50,158	0
10-9763	Wildland Fire/Resource Tech IV	PT	A	GP	Palmer	100	14M	8.0		40,288	548	0	25,745	66,581	66,581
10-9764	Mech Aircraft Adv Jrny	FT	A	LL	Palmer	2BB	53L	12.0		61,386	835	0	38,833	101,054	101,054
10-9765	Office Assistant II	PT	A	GP	Soldotna	200	10A / B	12.0		26,926	366	0	26,529	53,821	16,146

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

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

**Scenario:** FY2015 Governor (11059)  
**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
10-9767	Wildland Fire/Resource Tech II	PT	A	GP	Delta Junction	100	10A	5.0		13,720	187	0	11,956	25,863	2,586
10-9768	Wildland Fire/Resource Tech I	PT	A	GP	Delta Junction	100	8A / B	5.0		12,550	171	0	11,534	24,255	2,426
10-9769	Wildland Fire/Resource Tech II	PT	A	GP	Delta Junction	100	10C	5.0		16,795	0	0	13,065	29,860	29,860
10-9770	Wildland Fire/Resource Tech II	PT	A	GP	Fairbanks	103	10E / F	5.0		16,111	219	0	12,819	29,149	2,915
10-9771	Wildland Fire/Resource Tech II	PT	A	GP	Fairbanks	103	10D / E	5.0		15,718	214	0	12,677	28,609	28,609
10-9772	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12F	5.0		18,735	255	0	13,765	32,755	32,755
10-9773	Wildland Fire/Resource Tech II	PT	A	GP	Soldotna	100	10B / C	5.0		14,343	195	0	12,181	26,719	26,719
10-9774	Wildland Fire/Resource Tech II	PT	A	GP	Homer	100	10D / E	5.0		15,500	211	0	12,598	28,309	2,831
10-9775	Wildland Fire/Resource Tech II	PT	A	GP	Tok	100	10B	5.0		16,255	0	0	12,871	29,126	2,913
10-9776	Wildland Fire/Resource Tech II	PT	A	GP	Tok	100	10B / C	5.0		16,255	0	0	12,871	29,126	29,126
10-9777	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12D	5.0		17,010	231	0	13,143	30,384	3,038
10-9778	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12F	5.0		18,190	248	0	13,569	32,007	32,007
10-9779	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12B / C	5.0		16,338	222	0	12,901	29,461	29,461
10-9780	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12C	5.0		16,495	224	0	12,957	29,676	2,968
10-9781	Wildland Fire/Resource Tech II	PT	A	GP	Mcgrath	137	10B	5.0		19,390	264	0	14,002	33,656	33,656
10-9782	Wildland Fire/Resource Tech II	PT	A	GP	Soldotna	100	10D	5.0		15,020	204	0	12,425	27,649	27,649
10-9783	Wildland Fire/Resource Tech II	PT	A	GP	Homer	100	10E	5.0		15,500	211	0	12,598	28,309	2,831
10-9784	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12E	5.0		18,130	247	0	13,547	31,924	3,192
10-9785	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12G	5.0		19,385	264	0	14,000	33,649	33,649
10-9786	Wildland Fire/Resource	PT	A	GP	Soldotna	100	14G	5.0		21,650	295	0	14,817	36,762	36,762

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

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

**Scenario:** FY2015 Governor (11059)  
**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
	Tech IV														
10-9787	Wildland Fire Dispatcher I	PT	A	GP	Fairbanks	103	11A / B	5.0		15,470	211	0	12,587	28,268	28,268
10-9788	Wildland Fire Dispatcher II	PT	A	GP	Soldotna	100	13E	5.0		18,820	256	0	13,796	32,872	32,872
10-9789	Wildland Fire Dispatcher I	PT	A	GP	Fairbanks	103	11B / C	5.0		15,520	211	0	12,605	28,336	28,336
10-9790	Wildland Fire Dispatcher II	PT	A	GP	Tok	100	13C	5.0		20,215	0	0	14,299	34,514	27,611
10-9791	Stock & Parts Svcs Journey I	PT	A	LL	Fairbanks	2EE	55L	5.0		23,928	326	0	15,585	39,839	39,839
10-9792	Stock & Parts Svcs Sub Journey	PT	A	LL	Fairbanks	2EE	57B / C	5.0		17,367	236	0	13,218	30,821	30,821
10-9793	Stock & Parts Svcs Sub Journey	PT	A	LL	Fairbanks	2EE	57F	5.0		19,403	264	0	13,953	33,620	33,620
10-9794	Stock & Parts Svcs Sub Journey	PT	A	LL	Fairbanks	2EE	57F	5.0		19,403	264	0	13,953	33,620	33,620
10-9795	Stock & Parts Svcs Sub Journey	PT	A	LL	Palmer	2BB	57K	5.0		19,687	268	0	14,055	34,010	34,010
10-9796	Stock & Parts Svcs Sub Journey	PT	A	LL	Palmer	2BB	57B / C	5.0		16,333	222	0	12,845	29,400	29,400
10-9797	Aircraft Pilot II	PT	A	GP	Palmer	200	19D	5.0		27,395	373	0	16,890	44,658	44,658
10-9798	Stock & Parts Svcs Journey I	PT	A	LL	Palmer	2BB	55L	5.0		22,774	310	0	15,169	38,253	38,253
10-9799	Maint Gen Sub - Journey I	PT	A	LL	Fort Wainwright	2EE	58F	5.0		18,395	250	0	13,589	32,234	32,234
10-9800	Mech Auto Journey	PT	A	LL	Eagle River	2AA	54B / C	6.0		22,784	310	0	16,563	39,657	39,657
10-9801	Wildland Fire/Resource Tech II	PT	A	GP	Tok	100	10C	5.0		14,625	199	0	12,282	27,106	2,711
10-9802	Safety Officer	FT	A	GP	Palmer	200	18K	12.0		73,248	997	0	43,242	117,487	0
10-9803	Administrative Assistant II	PT	A	GP	Palmer	200	14F	9.0		37,404	509	0	19,801	57,714	57,714
10-9804	Office Assistant II	PT	A	GP	Palmer	200	10J	3.0	**	10,212	139	0	7,888	18,239	18,239
10-9808	Accountant III	FT	A	GP	Anchorage	200	18J	12.0		70,596	961	0	42,285	113,842	22,768
10-9810	Wildland Fire/Resource Tech V	PT	A	GP	Palmer	100	15J	9.6		46,541	633	0	30,243	77,417	77,417
10-9811	Wildland Fire/Resource Tech V	PT	A	GP	Fairbanks	103	15C / D	9.6		40,287	548	0	27,987	68,822	68,822
10-9812	Office Assistant I	PT	A	GP	Fairbanks	203	8G	5.0		14,930	203	0	12,393	27,526	27,526
10-9816	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12B / C	5.0		16,233	221	0	12,863	29,317	0
10-9817	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12G	5.0		18,820	256	0	13,796	32,872	0
10-9818	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12B / C	5.0		16,233	221	0	12,863	29,317	0

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

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

**Scenario:** FY2015 Governor (11059)  
**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	III Wildland Fire/Resourc Tech	PT	A	GP	Palmer	100	12A	5.5		17,050	232	0	13,858	31,140	0
10-9820	III Wildland Fire/Resource	PT	A	GP	Palmer	100	14G	6.0		25,980	354	0	17,780	44,114	0
10-9823	Tech IV Information Officer II	PT	A	GP	Fort Wainwright	203	17E / F	9.6		49,510	674	0	31,314	81,498	0
10-N11031	Forester III	NP	N	GP	Fairbanks	203	18G	6.0	*	25,789	205	0	3,126	29,120	0
10-N13024	Procurement Spec III	NP	N	GP	Anchorage	200	18A	12.0		40,896	459	0	4,957	46,312	46,312
10-N13110	Program Coordinator I	NP	N	GP	Glennallen	200	18A	12.0		55,380	632	0	24,611	80,623	80,623
													<b>Total Salary Costs:</b>	6,709,088	
													<b>Total COLA:</b>	80,867	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	4,407,911	
													<b>Total Pre-Vacancy:</b>	11,197,866	
													<b>Minus Vacancy Adjustment of 5.54%:</b>	(619,866)	
													<b>Total Post-Vacancy:</b>	10,578,000	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	10,578,000	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,103,899	1,042,792	9.86%
1004 General Fund Receipts	9,251,016	8,738,919	82.61%
1007 Interagency Receipts	194,713	183,935	1.74%
1061 Capital Improvement Project Receipts	648,238	612,354	5.79%
<b>Total PCN Funding:</b>	<b>11,197,866</b>	<b>10,578,000</b>	<b>100.00%</b>

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



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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		508.4	306.8	306.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>508.4</b>	<b>306.8</b>	<b>306.8</b>
72110	Employee Travel (Instate)	Employee in state travel.	348.3	219.0	219.0
72120	Nonemployee Travel (Instate Travel)	Nonemployee in state travel.	6.4	16.0	16.0
72410	Employee Travel (Out of state)	Employee out of state travel.	134.7	61.3	61.3
72420	Nonemployee Travel (Out of state Emp)	Nonemployee out of state travel.	9.6	10.5	10.5
72722	Move Travel/Lodging	Cost of travel and lodging associated with move paid to vendor or reimbursed to employee.	8.3	0.0	0.0
72723	Move Meals	Cost of meals associated with employee move.	1.1	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			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			6,657.9	7,387.5	7,387.5
Expenditure Account				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Servicing Agency		Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>				<b>6,657.9</b>	<b>7,387.5</b>	<b>7,387.5</b>
73025	Education Services		Conference registrations, training, and memberships to professional organizations.	74.3	121.0	121.0
73050	Financial Services		Accounting and auditing services such as bank service charges. Management and/or consulting services and interest expense paid to vendors.	42.5	30.0	30.0
73150	Information Technlgy		Consulting services for information technology such as services for remote weather stations and mountaintop repeaters used for fire operations/communications. Software licensing fees for GIS software used for fire fuels and vegetation mapping, fire resource tracking and satellite imagery. Software maintenance costs if they are not reported in licensing costs.	274.0	114.0	114.0
73156	Telecommunication		Telecommunications services to include television, long distance, local/equipment charges, data/network, cellular phones, and other wireless charges	224.9	216.0	216.0
73169	Federal Indirect Rate Allocation	Administrative Services	Federal approved indirect rate allocation for cooperative forestry grants and cooperative agreements.	75.0	59.0	59.0
73169	Federal Indirect Rate Allocation	Forest Management & Develop	Federal approved indirect rate allocation for cooperative forestry grants and cooperative agreements.	56.2	44.5	44.5
73175	Health Services		Miscellaneous medical and safety services.	4.6	7.5	7.5
73225	Delivery Services		Freight Services - the transportation of equipment or supplies between locations	67.2	62.5	62.5
73421	Sef Fuel A87 Allowed	State Equipment Fleet	Fuel services allowable under federal cost principles	49.9	65.0	65.0
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	105.6	122.0	187.0

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

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

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

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>6,657.9</b>	<b>7,387.5</b>	<b>7,387.5</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.	32.5	32.0	32.0
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.	279.4	275.0	275.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed costs set aside for equipment replacement. Costs cannot be paid for by federal grants in accordance with federal cost principles.	40.6	43.0	43.0
73450	Advertising & Promos	Advertising Services - costs related to making people aware of or call their attention to specific things via media. Notices of meetings, employee recruitment, capital construction bids, publications, pamphlets and information dissemination.	12.5	14.5	14.5
73525	Utilities	Utilities such as electricity, water and sewer, trash disposal, natural gas, and heating oil.	268.6	304.0	304.0
73650	Struc/Infstruct/Land	Architect and engineering services, repair and maintenance services, space rental for meetings, land rental/lease, post office box rentals, and document storage.	126.7	154.8	154.8
73675	Equipment/Machinery	Equipment/Machinery repairs and maintenance. Rental or lease of office furniture and equipment, aircraft, vehicles and other equipment and machinery. Inspection/testing services, snow removal, janitorial and grounds maintenance.	3,603.1	4,495.5	4,430.5
73750	Other Services (Non IA Svcs)	Other services such as conservation/environmental services, economic/development services, program management/consulting services, safety services, printing, copying, and graphics services, non travel related transportation services.	524.5	430.3	430.3
73803	Conservation/Envirn (IA Svcs)	EnvCon Air Quality permit	0.2	0.0	0.0
73804	Economic/Development (IA Svcs)	Information Resource Mgmt. Fairbanks and Palmer CATS Support, Technical Systems Support	85.6	56.2	56.2
73804	Economic/Development (IA Svcs)	Administrative Fixed cost fire suppression	350.0	350.0	350.0

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

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

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

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>6,657.9</b>	<b>7,387.5</b>	<b>7,387.5</b>	
		Services				
73804	Economic/Development (IA Svcs)	Public Information Center	Public Information Center support	9.1	9.0	9.0
73804	Economic/Development (IA Svcs)	Parks Management & Access	Eagle River Maintenance Shop Snow Plowing	0.2	0.5	0.5
73804	Economic/Development (IA Svcs)	PubSaf	Training class instructor	1.8	0.0	0.0
73804	Economic/Development (IA Svcs)	Trans	Electrical services for DNR Fairbanks connexes	1.9	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Mainframe computer services and Microsoft software contract	72.5	68.0	68.0
73806	IT-Telecommunication	Enterprise Technology Services	Two-way telecommunications, video conferencing, internet access, and messaging	43.8	50.0	50.0
73808	Building Maintenance	Trans	Building maintenance and repair	25.9	23.1	23.1
73809	Mail	Central Mail	Central Mailroom	3.3	0.5	0.5
73810	Human Resources	Personnel	Personnel/Human Resources	64.2	63.1	63.1
73811	Building Leases	Leases	Linn Pacillo parking garage and Kenai Airport ramp lease	12.3	13.5	13.5
73812	Legal	Law	Regulations review	0.6	1.2	1.2
73814	Insurance	Risk Management	Risk Management insurance services such as State self-insurance programs and risk management	108.9	143.0	143.0
73815	Financial	Finance	AKSAS, AKPAY, ALDER, IRIS	7.2	7.1	7.1
73816	ADA Compliance	Labor	ADA compliance	1.4	1.2	1.2
73818	Training (Services-IA Svcs)	Admin	DOA training	0.4	3.0	3.0
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office fees	4.6	4.5	4.5
73824	Aircraft (Interagency Services)		City of Kenai (Non-I/A) costs coded to incorrect account code	1.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Admin	Management and/or consulting services for which payment is based either on an allocation or a direct expense.	0.1	3.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		1,113.8	735.4	735.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>1,113.8</b>	<b>735.4</b>	<b>735.4</b>
74222	Books And Educational	Educational materials, training supplies, aerial photos and maps.	16.9	11.0	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.	306.9	260.0	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.	113.3	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.	162.0	50.0	50.0
74236	Subscriptions	Subscriptions to professional journals and reviews.	4.2	2.5	2.5
74237	I/A Purchases (Commodities/Business)	Commodities purchased from other State of Alaska divisions or departments.	0.2	0.0	0.0
74443	Growth Control	Growth control supplies such as insecticides and pesticides.	0.0	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.	4.9	2.5	2.5
74481	Food Supplies	Food supplies utilized for the messhall facility	0.0	10.0	10.0
74482	Clothing & Uniforms	Protective clothing such as coats, boots, sunglasses, hats, gloves and protective gear for field use.	18.8	10.0	10.0
74485	Cleaning	Cleaning supplies	2.8	2.5	2.5
74490	Non-Food Supplies	Non-food supplies such as tableware, glassware, blankets, bedware, soap, paper products and trash	18.8	10.0	10.0

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

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

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

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>1,113.8</b>	<b>735.4</b>	<b>735.4</b>
		cans for field use, messhall ,and warehouse			
74521	Drugs	First aid supplies	1.1	0.0	0.0
74522	Instruments & Apps	Non-laboratory field instruments, positioning system supplies and miscellaneous supplies.	2.5	2.0	2.0
74523	Laboratory Supplies	Laboratory supplies	2.5	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.	0.6	0.0	0.0
74606	Fire Suppression	Fire suppression fire retardant, fire hose, hose nozzles and tanks.	45.6	40.0	40.0
74607	Other Safety	Miscellaneous safety, training and OSHA compliance materials including supplies for prevention and state cooperatior training	28.5	5.0	5.0
74691	Building Materials	Building materials, lumber, and masonry materials	24.7	24.0	24.0
74693	Signs And Markers	Signs and markers	4.1	3.5	3.5
74695	Aggregate	Aggregate compounds such as gravel or slag used to form concrete, mortar, or plaster	3.2	2.2	2.2
74699	Culverts	Culverts	0.0	4.0	4.0
74700	Electrical	Electrical supplies.	7.0	1.5	1.5
74701	Plumbing	Plumbing supplies.	3.0	2.5	2.5
74752	Lube Oils/Grease/Solv	Lube oils, grease and solvents.	5.9	2.5	2.5
74753	Bottled Gas	Bottled gas acetylene, oxygen or other gas used for welding, etc.	2.7	4.5	4.5
74754	Parts And Supplies	Parts and supplies such as nuts, bolts, fasteners, fittings, metal stock, bench stock and miscellaneous hardware. Includes supplies purchased with additional recovery rates from federal fires.	194.9	95.0	95.0
74759	Paint & Preservatives	Paints and preservatives.	6.0	2.0	2.0
74765	Sand	Sand	1.1	0.0	0.0
74766	Surface Chem - Winter	Surface chemicals-winter compounds for snow and ice	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>1,113.8</b>	<b>735.4</b>	<b>735.4</b>
		removal from roads, runways, etc.			
74770	Surface Chem - Summer	Surface chemicals - summer compounds for dust control on roads, runways, etc.	1.3	0.0	0.0
74820	Sm Tools/Minor Equip	Non-capital shop tools for repair and maintenance of emergency response equipment. Includes tools and equipment purchases with additional recovery rates from federal fires.	36.0	20.0	20.0
74850	Equipment Fuel	Aviation, unleaded, diesel and other equipment fuel.	49.8	63.2	63.2
74970	Commodity Cost Trf	Commodity cost transfer	44.4	20.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		235.7	689.2	689.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>235.7</b>	<b>689.2</b>	<b>689.2</b>
75400	Materials & Supplies	Materials and supplies, including those acquired with additional recovery rates from federal fires.	0.0	15.0	15.0
75600	Construction (Cap Outlay-Structs/Infras)	Cost of construction but not yet completed such as design planning, preliminary stage, bid process, and software development.	2.0	0.0	0.0
75751	Aircraft (Capital Outlay - Equipment)	Leases for aircraft survey modules and utility aircraft	10.0	487.0	487.0
75755	Off Highway Vehicles	Off highway vehicles	23.9	20.0	20.0
75760	I/A Purchases (Capital Outlay-Equip)	Interagency (SEF) purchases acquisitions from state equipment fleet or other state agency	0.0	35.0	35.0
75791	Communications	Communications equipment for remote sites, remote weather stations and miscellaneous data processing equipment	20.5	70.0	66.2
75799	Electronic	GIS related equipment	52.1	5.0	10.0
75830	Info Technology	Information technology network, mini/micro computer.	4.5	2.0	2.0
75900	Shop/Plant/Industrial	Shop and plant equipment for field crews and industrial warehouse equipment, including aviation equipment from cost recovery rates supplemental to those acquired via operating budget.	40.5	43.0	43.0
75941	Safety (Capital Outlay-Equipment)	Safety	2.5	0.0	0.0
75949	Household & Institution	Household, institutional kitchen equipment and beds for remote camp facility.	14.0	12.2	11.0
76150	Other Equipment	Other equipment such as dispatch furniture.	65.7	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51010	Federal Receipts			1,165.8	1,678.5	1,467.7	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
57790	Fed Proj Nat Resourc		09 Consolidated	11100	24.0	80.0	0.0
57790	Fed Proj Nat Resourc		10 Consolidated Grt	11100	535.9	740.0	0.0
57790	Fed Proj Nat Resourc		11 Consolidated Grt	11100	360.2	373.5	0.0
57790	Fed Proj Nat Resourc		11 CPG SPCF	11100	0.0	0.0	228.9
57790	Fed Proj Nat Resourc		11 CPG SPS3	11100	0.0	0.0	240.0
57790	Fed Proj Nat Resourc		11CPG SPS2	11100	0.0	0.0	109.1
57790	Fed Proj Nat Resourc		12 Consolidated	11100	85.5	335.0	0.0
57790	Fed Proj Nat Resourc		12 CPG SPCF	11100	0.0	0.0	301.5
57790	Fed Proj Nat Resourc		12 CPG SPS2	11100	0.0	0.0	333.0
57790	Fed Proj Nat Resourc		12 CPG SPS3	11100	0.0	0.0	118.0
57790	Fed Proj Nat Resourc		12 CPG SPVF	11100	0.0	0.0	137.2

**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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51010	Federal Receipts			1,165.8	1,678.5	1,467.7	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
57790	Fed Proj Nat Resourc		12 Hotshot Crew	11100	134.3	0.0	0.0
57790	Fed Proj Nat Resourc		13 Hotshot Crew Mod2	11100	11.2	150.0	0.0
57790	Fed Proj Nat Resourc		Kenai Dispatch Center	11100	14.7	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				566.1	395.6	395.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59100	Natural Resources		AV Recovery	11100	0.0	150.0	150.0
59100	Natural Resources		Aviation Billing Rate	11100	0.0	30.0	30.0
59100	Natural Resources		BLM Admin Fee	11100	106.2	50.0	96.0
59100	Natural Resources		CRAO Timber	11100	14.7	0.0	0.0
59100	Natural Resources		Delta Timber	11100	12.8	0.0	0.0
59100	Natural Resources		KKAP Timber	11100	15.0	0.0	0.0
59100	Natural Resources		Minto Flats	11100	3.5	0.0	0.0
59100	Natural Resources		MSAO Resource	11100	8.0	0.0	0.0
59100	Natural Resources		MSAO Timber	11100	6.6	0.0	0.0
59100	Natural Resources		Pks Building	11100	2.9	0.0	0.0
59100	Natural Resources		RSA N/A Aviation O/S	11100	353.9	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				566.1	395.6	395.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59100	Natural Resources		Stewardship Support	11100	0.0	25.6	20.0
59100	Natural Resources		Timber Support	11100	0.0	80.0	50.0
59100	Natural Resources		Tok Biomass	11100	0.8	60.0	49.5
59100	Natural Resources		Tok Road Maj	11100	9.0	0.0	0.0
59450	University Of Alaska		RSA N/A NIFC-Wildfire	11100	32.7	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts				572.4	908.0	841.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Cap Improv Proj Rec		09 Faller Program	11100	10.3	0.0	0.0
51200	Cap Improv Proj Rec		10 Haz Fuels - Tok	11100	1.0	0.0	0.0
51200	Cap Improv Proj Rec		11 CPG Eklutna Phase 1	11100	0.0	0.0	125.0
51200	Cap Improv Proj Rec		11 CPG McGrath Fuel Breaks		0.0	0.0	125.0
51200	Cap Improv Proj Rec		11 Fbks WUI Haz Fuel	11100	14.6	0.0	0.0
51200	Cap Improv Proj Rec		11 USFWS Kenai Ha	11100	11.5	0.0	0.0
51200	Cap Improv Proj Rec		12 CPG WUI Cooper Rvr	11100	0.0	125.0	100.0
51200	Cap Improv Proj Rec		12 CPG WUI Glennallen	11100	0.0	100.0	50.0
51200	Cap Improv Proj Rec		13 CPG FNSB Ph 2 Haz Fuels	11100	0.0	0.0	19.9

**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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts				572.4	908.0	841.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Cap Improv Proj Rec		ARRA Mgnt Fee (7%)	11100	9.4	0.0	0.0
51200	Cap Improv Proj Rec		Chgh Pk Haz Fuels	11100	26.3	0.0	0.0
51200	Cap Improv Proj Rec		CO Fire & Aviation	11100	0.7	0.0	0.0
51200	Cap Improv Proj Rec		CO VFD Training	11100	0.4	0.0	0.0
51200	Cap Improv Proj Rec		Copper River RV Facility	11100	0.4	0.0	0.0
51200	Cap Improv Proj Rec		CPG 12 MSB Firewise & Prevention	11100	0.0	0.0	42.9
51200	Cap Improv Proj Rec		CRAO Tazlina West	11100	0.9	0.0	0.0
51200	Cap Improv Proj Rec		CWPP Shaded Fuel	11100	20.3	0.0	0.0
51200	Cap Improv Proj Rec		Deferred Maintenance	11100	0.0	80.0	100.0
51200	Cap Improv Proj Rec		Div Ind Eyak Comm	11100	1.5	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts				572.4	908.0	841.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Cap Improv Proj Rec		Div Ind Haz Fuel	11100	0.2	0.0	0.0
51200	Cap Improv Proj Rec		Div Ind MSB Haz Fuel	11100	2.7	0.0	0.0
51200	Cap Improv Proj Rec		Div Ind Wildfire	11100	11.9	0.0	0.0
51200	Cap Improv Proj Rec		FAF Logging Road	11100	7.7	0.0	0.0
51200	Cap Improv Proj Rec		Fairbanks Area	11100	0.3	0.0	0.0
51200	Cap Improv Proj Rec		FEPP Mechanic/Eng	11100	5.3	0.0	0.0
51200	Cap Improv Proj Rec		Fire Truck Replacement	11100	0.0	10.0	253.4
51200	Cap Improv Proj Rec		Forestry Facility	11100	10.5	0.0	0.0
51200	Cap Improv Proj Rec		Forestry Proj Mgm	11100	0.8	0.0	0.0
51200	Cap Improv Proj Rec		FSTWD Regenerate	11110	2.9	0.0	0.0
51200	Cap Improv Proj Rec		Haz Fuel Reduction	11100	0.0	246.0	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts				572.4	908.0	841.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Cap Improv Proj Rec		Haz Fuels Reduct	11100	2.1	0.0	0.0
51200	Cap Improv Proj Rec		Keani Kodiak Area	11100	1.6	0.0	0.0
51200	Cap Improv Proj Rec		KKAO Cohoe Loop	11100	1.3	0.0	0.0
51200	Cap Improv Proj Rec		KKAO Reforestation	11100	7.5	0.0	0.0
51200	Cap Improv Proj Rec		L48 Travel/Trng	11100	6.2	0.0	0.0
51200	Cap Improv Proj Rec		Lnd Mobile Radio	11100	23.1	0.0	0.0
51200	Cap Improv Proj Rec		Mobile Radios	11100	1.0	0.0	0.0
51200	Cap Improv Proj Rec		MSB Hazard Fuel	11100	36.9	0.0	0.0
51200	Cap Improv Proj Rec		Nancy Lk WUI-SPS2	11100	48.5	0.0	0.0
51200	Cap Improv Proj Rec		Shaded Fuel Break	11100	86.4	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts				572.4	908.0	841.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Cap Improv Proj Rec		Tok Area	11100	1.1	0.0	0.0
51200	Cap Improv Proj Rec		Tok Biomass	11100	0.0	50.0	0.0
51200	Cap Improv Proj Rec		Tok Escape Safe	11100	1.5	0.0	25.0
51200	Cap Improv Proj Rec		Tok Timber Fire	11100	12.4	0.0	0.0
51200	Cap Improv Proj Rec		U&C Spec PfjGrts	11100	1.9	0.0	0.0
51200	Cap Improv Proj Rec		USFS Competitive	11100	0.0	172.0	0.0
51200	Cap Improv Proj Rec		USFS SPCF	11100	0.0	125.0	0.0
51200	Cap Improv Proj Rec		Valdez CR Area	11100	3.7	0.0	0.0
51200	Cap Improv Proj Rec		Wildfire Fuel LOA	11100	162.2	0.0	0.0
51200	Cap Improv Proj Rec		WUI Cooper Rvr	11100	13.8	0.0	0.0
51200	Cap Improv Proj Rec		WUI Glennallen	11100	21.6	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts	572.4	908.0	841.2

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73169	Federal Indirect Rate Allocation	Federal approved indirect rate allocation for cooperative forestry grants and cooperative agreements.	Intra-dept	Administrative Services	75.0	59.0	59.0
73169	Federal Indirect Rate Allocation	Federal approved indirect rate allocation for cooperative forestry grants and cooperative agreements.	Intra-dept	Forest Management & Develop	56.2	44.5	44.5
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>131.2</b>	<b>103.5</b>	<b>103.5</b>	
73421	Sef Fuel A87 Allowed	Fuel services allowable under federal cost principles	Inter-dept	State Equipment Fleet	49.9	65.0	65.0
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>49.9</b>	<b>65.0</b>	<b>65.0</b>	
73423	Sef Oper A87 Allowed	Fixed cost services for maintenance of vehicles and other assets that are allowed under federal cost principles	Inter-dept	State Equipment Fleet	105.6	122.0	187.0
<b>73423 Sef Oper A87 Allowed subtotal:</b>				<b>105.6</b>	<b>122.0</b>	<b>187.0</b>	
73424	Sef Svc/Prt A87 Alwd	Maintenance and repair services not included as a fixed cost nor for accidents or damage. Costs must be allowable under federal cost principles.	Inter-dept	State Equipment Fleet	32.5	32.0	32.0
<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>				<b>32.5</b>	<b>32.0</b>	<b>32.0</b>	
73428	Sef F/C A87 Allowed	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	279.4	275.0	275.0
<b>73428 Sef F/C A87 Allowed subtotal:</b>				<b>279.4</b>	<b>275.0</b>	<b>275.0</b>	
73429	Sef F/C A87 Unallowd	Fixed costs set aside for equipment replacement. Costs cannot be paid for by federal grants in accordance with federal cost principles.	Inter-dept	State Equipment Fleet	40.6	43.0	43.0
<b>73429 Sef F/C A87 Unallowd subtotal:</b>				<b>40.6</b>	<b>43.0</b>	<b>43.0</b>	
73803	Conservation/Envirn (IA Svcs)	Air Quality permit	Inter-dept	EnvCon	0.2	0.0	0.0
<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>				<b>0.2</b>	<b>0.0</b>	<b>0.0</b>	
73804	Economic/Development (IA Svcs)	Fairbanks and Palmer CATS Support, Technical Systems Support	Intra-dept	Information Resource Mgmt.	85.6	56.2	56.2
73804	Economic/Development (IA Svcs)	Fixed cost fire suppression	Intra-dept	Administrative Services	350.0	350.0	350.0
73804	Economic/Development (IA Svcs)	Public Information Center support	Intra-dept	Public Information Center	9.1	9.0	9.0
73804	Economic/Development (IA Svcs)	Eagle River Maintenance Shop Snow Plowing	Intra-dept	Parks Management & Access	0.2	0.5	0.5
73804	Economic/Development (IA Svcs)	Training class instructor	Inter-dept	PubSaf	1.8	0.0	0.0
73804	Economic/Development (IA Svcs)	Electrical services for DNR Fairbanks connexes	Inter-dept	Trans	1.9	0.0	0.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>448.6</b>	<b>415.7</b>	<b>415.7</b>	
73805	IT-Non-Telecommunication	Mainframe computer services and Microsoft software	Inter-dept	Enterprise	72.5	68.0	68.0

**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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
	contract		Technology Services			
		<b>73805 IT-Non-Telecommunication subtotal:</b>		<b>72.5</b>	<b>68.0</b>	<b>68.0</b>
73806	IT-Telecommunication	Inter-dept	Enterprise	43.8	50.0	50.0
			Technology Services			
		<b>73806 IT-Telecommunication subtotal:</b>		<b>43.8</b>	<b>50.0</b>	<b>50.0</b>
73808	Building Maintenance	Inter-dept	Trans	25.9	23.1	23.1
		<b>73808 Building Maintenance subtotal:</b>		<b>25.9</b>	<b>23.1</b>	<b>23.1</b>
73809	Mail	Inter-dept	Central Mail	3.3	0.5	0.5
		<b>73809 Mail subtotal:</b>		<b>3.3</b>	<b>0.5</b>	<b>0.5</b>
73810	Human Resources	Inter-dept	Personnel	64.2	63.1	63.1
		<b>73810 Human Resources subtotal:</b>		<b>64.2</b>	<b>63.1</b>	<b>63.1</b>
73811	Building Leases	Inter-dept	Leases	12.3	13.5	13.5
		<b>73811 Building Leases subtotal:</b>		<b>12.3</b>	<b>13.5</b>	<b>13.5</b>
73812	Legal	Inter-dept	Law	0.6	1.2	1.2
		<b>73812 Legal subtotal:</b>		<b>0.6</b>	<b>1.2</b>	<b>1.2</b>
73814	Insurance	Inter-dept	Risk Management	108.9	143.0	143.0
		<b>73814 Insurance subtotal:</b>		<b>108.9</b>	<b>143.0</b>	<b>143.0</b>
73815	Financial	Inter-dept	Finance	7.2	7.1	7.1
		<b>73815 Financial subtotal:</b>		<b>7.2</b>	<b>7.1</b>	<b>7.1</b>
73816	ADA Compliance	Inter-dept	Labor	1.4	1.2	1.2
		<b>73816 ADA Compliance subtotal:</b>		<b>1.4</b>	<b>1.2</b>	<b>1.2</b>
73818	Training (Services-IA Svcs)	Inter-dept	Admin	0.4	3.0	3.0
		<b>73818 Training (Services-IA Svcs) subtotal:</b>		<b>0.4</b>	<b>3.0</b>	<b>3.0</b>
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	4.6	4.5	4.5
		<b>73819 Commission Sales (IA Svcs) subtotal:</b>		<b>4.6</b>	<b>4.5</b>	<b>4.5</b>
73979	Mgmt/Consulting (IA Svcs)	Inter-dept	Admin	0.1	3.0	3.0
		<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>		<b>0.1</b>	<b>3.0</b>	<b>3.0</b>
		<b>Fire Suppression Preparedness total:</b>		<b>1,433.2</b>	<b>1,437.4</b>	<b>1,502.4</b>
		<b>Grand Total:</b>		<b>1,433.2</b>	<b>1,437.4</b>	<b>1,502.4</b>