

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

**Department of Natural Resources  
Fire Suppression Activity  
Component Budget Summary**

## Component: Fire Suppression Activity

### Contribution to Department's Mission

Managing wildland fires in a safe, efficient and cost-effective manner, commensurate with values at risk, on all state, municipal, and private lands, and lands negotiated through agreements.

### Major Component Accomplishments in 2013

- Suppressed 96.1% of fires in Critical and Full Management Options at 10 acres or less.
- Minimized the loss of homes due to wildland fire to ten structures (four residences and six outbuildings).
- Safely managed 608 fires for over 1.3 million acres burned statewide.
- Mobilized and provided jobs to 727 Emergency Firefighters (EFF), resulting in nearly \$4.5 million in EFF wages.
- Mobilized 62 personnel and 9 crews to the lower 48 to supplement the national firefighting workforce. This provided extended employment to over 600 Alaskans.
- Contributed significantly to Alaska's economy, impacting more than 625 vendors, personnel salaries for more than 1,000 firefighters, salaries for Type 1 and 2 crews, and local purchases in many communities.
- Managed several large fires near Tok, Delta, and Fairbanks using the Alaska Incident Management Teams.
- Coordinated public, media, and elected official outreach for wildland fire incidents.
- Assisted the Department of Military and Veterans Affairs, Division of Homeland Security and Emergency Management, with the response and recovery phase of the flood event in Galena.
- Supported the US Forest Service in the lower 48 with four Alaska air tankers.

### Key Component Challenges

#### 1. Maintaining firefighting capacity with reduced federal, state, and municipal funding.

- Federal grants have funded three elite firefighting crews during recent years. Most of these funding sources have been reduced or eliminated.
- These crews not only provide essential firefighting services, but also provide the training and experience opportunities for the future fire managers of the division.
- The Division of Forestry relies on interagency federal firefighting support (aircraft, smokejumpers, firefighters) which will become less available due to projected federal budget reductions of 15-20%.

#### 2. Providing aerial firefighting response to wildland/urban interface areas.

- When multiple wildland fires start, initial attack bases cannot deliver firefighters to new fires quickly enough to meet the objective of keeping all fires in these areas to less than ten acres.
- Helicopter availability in Alaska continues to be limited during the wildland fire season and is an expensive resource to mobilize from the Lower 48.
- Using the limited number of helicopters for logistical support can compromise initial attack availability.

#### 3. Increasing workload as a result of expanding wildland urban interface.

- The population of Alaska increased 10% over the last decade, with many people moving to the Interior of Alaska, therefore increasing public exposure to the threat of wildland fire.
- An increased population increases the risk of human-caused fires in close proximity to residences and businesses.
- The Alaska Constitution, state laws, and the Alaska Legislature all direct DNR to sell state land for settlement and private ownership. This policy adds to the already increasing wildland/urban interface problem fire managers are facing.
- Tracking and maintaining a map based inventory of values at risk requires integration of numerous databases with expanding need for compatibility and accuracy.
- Location of these values and associated logistical difficulties to identify them, mandates such as Federal requirement for 100% Native Allotment protection, and a changing climate all contribute to complexity and multiple resource demands for fire protection.

**4. Increasing contractual costs for aircraft, equipment, and services.**

- Cost increases due to market pressures on vendors, particularly those supplying contractual fire fighting aircraft, are seen in much higher than anticipated bids on all aviation contracts.
- Availability of aircraft (rotor) has been severely impacted by increased mining and oil and gas exploration in the state during the short summer fire/field season.
- Costs for private sector services, on which the state relies heavily during the fire season, continue to escalate with liability, energy, and additional labor costs.

**5. Increasing need for response to non-fire incidents (all-risk).**

- The Department of Military and Veterans Affairs, Division of Homeland Security and Emergency Mangement, increasingly requests response from the Division of Forestry for non-fire incidents including earthquakes, floods, and wind events.
- The Division of Forestry is not staffed adequately to assist in non-fire events particularly those that occur outside the fire season when the majority of personnel are on seasonal leave.
- Letters of agreement (LOAs) to the union contracts that allow for additional compensation for fire events do not include non-fire incidents.

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

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

**Statutory and Regulatory Authority**

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

Contact Information
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<b>Fire Suppression Activity 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	14,173.2	3,152.3	3,152.3
72000 Travel	1,620.0	101.6	101.6
73000 Services	25,723.4	11,964.8	11,964.8
74000 Commodities	5,286.7	4,905.0	4,905.0
75000 Capital Outlay	72.6	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>46,875.9</b>	<b>20,123.7</b>	<b>20,123.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	19,688.5	11,960.4	11,960.4
1004 General Fund Receipts	26,299.6	6,663.3	6,663.3
1007 Interagency Receipts	358.2	0.0	0.0
1108 Statutory Designated Program Receipts	529.6	1,500.0	1,500.0
<b>Funding Totals</b>	<b>46,875.9</b>	<b>20,123.7</b>	<b>20,123.7</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>				
Federal Receipts	51010	422.8	0.0	0.0
Unrestricted Fund	68515	68.4	0.0	0.0
<b>Unrestricted Total</b>		<b>491.2</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	19,688.5	11,960.4	11,960.4
Interagency Receipts	51015	358.2	0.0	0.0
Statutory Designated Program Receipts	51063	529.6	1,500.0	1,500.0
<b>Restricted Total</b>		<b>20,576.3</b>	<b>13,460.4</b>	<b>13,460.4</b>
<b>Total Estimated Revenues</b>		<b>21,067.5</b>	<b>13,460.4</b>	<b>13,460.4</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>6,663.3</b>	<b>0.0</b>	<b>1,500.0</b>	<b>11,960.4</b>	<b>20,123.7</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Fire Federal Authorization Estimate SLA2013 CH14 S20(d) P73 L9	0.0	0.0	0.0	-8,500.0	-8,500.0
<b>Proposed budget increases:</b>					
-Restore Fire Federal Authorization Estimate	0.0	0.0	0.0	8,500.0	8,500.0
<b>FY2015 Governor</b>	<b>6,663.3</b>	<b>0.0</b>	<b>1,500.0</b>	<b>11,960.4</b>	<b>20,123.7</b>

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

**Component:** Fire Suppression Activity (AR37595) (2706)  
**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	14,173.2	3,152.3	3,152.3	3,152.3	3,152.3	0.0	0.0%
72000 Travel	1,620.0	101.6	101.6	101.6	101.6	0.0	0.0%
73000 Services	25,723.4	11,964.8	11,964.8	11,964.8	11,964.8	0.0	0.0%
74000 Commodities	5,286.7	4,905.0	4,905.0	4,905.0	4,905.0	0.0	0.0%
75000 Capital Outlay	72.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>46,875.9</b>	<b>20,123.7</b>	<b>20,123.7</b>	<b>20,123.7</b>	<b>20,123.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	19,688.5	11,960.4	11,960.4	11,960.4	11,960.4	0.0	0.0%
1004Gen Fund (UGF)	26,299.6	6,663.3	6,663.3	6,663.3	6,663.3	0.0	0.0%
1007I/A Rcpts (Other)	358.2	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	529.6	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>26,299.6</b>	<b>6,663.3</b>	<b>6,663.3</b>	<b>6,663.3</b>	<b>6,663.3</b>	<b>0.0</b>	<b>0.0%</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>887.8</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>19,688.5</b>	<b>11,960.4</b>	<b>11,960.4</b>	<b>11,960.4</b>	<b>11,960.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee - sec20(d) CH14 SLA 2013</b>												
1002 Fed Rcpts	ConfCom	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
<b>FY2014 Conference Committee</b>												
1002 Fed Rcpts	ConfCom	3,460.4	3,152.3	101.6	6,464.8	1,905.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6,663.3										
1108 Stat Desig		1,500.0										
<b>Subtotal</b>		<b>20,123.7</b>	<b>3,152.3</b>	<b>101.6</b>	<b>11,964.8</b>	<b>4,905.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>20,123.7</b>	<b>3,152.3</b>	<b>101.6</b>	<b>11,964.8</b>	<b>4,905.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Fire Federal Authorization Estimate SLA2013 CH14 S20(d) P73 L9</b>												
1002 Fed Rcpts	OTI	-8,500.0	0.0	0.0	-5,500.0	-3,000.0	0.0	0.0	0.0	0	0	0
Reverse the language section estimate of federal receipt authority necessary to support wildland firefighting activity.												
<b>Restore Fire Federal Authorization Estimate</b>												
1002 Fed Rcpts	IncM	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
Restore the language section estimate of federal receipt authority necessary to support wildland firefighting activity.												
Language												
Federal receipts received for fire suppression during the fiscal year ending June 30, 2015, estimated to be \$8,500,000, are appropriated to the Department of Natural Resources for fire suppression activities for the fiscal year ending June 30, 2015.												
<b>Totals</b>		<b>20,123.7</b>	<b>3,152.3</b>	<b>101.6</b>	<b>11,964.8</b>	<b>4,905.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
72000	Travel		1,620.0	101.6	101.6
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>1,620.0</b>	<b>101.6</b>	<b>101.6</b>
72110	Employee Travel (Instate)	Employee in state travel	350.0	75.0	75.0
72120	Nonemployee Travel (Instate Travel)	Nonemployee in state travel	61.8	6.5	6.5
72410	Employee Travel (Out of state)	Employee out of state travel	1,053.0	15.0	15.0
72420	Nonemployee Travel (Out of state Emp)	Nonemployee out of state travel	155.2	5.1	5.1



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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		25,723.4	11,964.8	11,964.8
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Servicing Agency					
Explanation					
<b>73000 Services Detail Totals</b>			<b>25,723.4</b>	<b>11,964.8</b>	<b>11,964.8</b>
73025	Education Services		4.0	0.8	0.8
73050	Financial Services		47.9	12.0	9.0
73150	Information Technlgy		1.9	2.0	1.0
73156	Telecommunication		82.2	78.0	74.0
73169	Federal Indirect Rate Allocation	Administrative Services	1.5	4.5	4.5
73169	Federal Indirect Rate Allocation	Forest Management & Develop	1.2	3.5	3.5
73175	Health Services		0.7	0.0	0.0
73225	Delivery Services		435.3	92.5	91.2
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin	204.6	204.6	204.6
73423	Sef Oper A87 Allowed	State Equipment Fleet	97.7	107.3	107.3
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	137.3	69.7	131.8

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

**Component:** Fire Suppression Activity (2706)

**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>25,723.4</b>	<b>11,964.8</b>	<b>11,964.8</b>	
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin	Fixed costs set aside for equipment replacement. Costs are allowable in accordance with federal cost principles as depreciation and overhead.	254.5	174.2	194.9
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.	21.7	9.2	9.2
73525	Utilities		Utilities such as electricity, water and sewer, trash disposal, natural gas, and heating oil.	112.4	92.0	92.0
73650	Struc/Infstruct/Land		Services for structures, infrastructure, and land	227.5	133.0	133.0
73675	Equipment/Machinery		Services for machinery and equipment	10,641.7	5,030.0	5,000.0
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.	12,175.3	4,940.0	4,900.0
73803	Conservation/Environ (IA Svcs)		Tanana Chiefs Conference (TCC) crew costs should have been coded to account code 73755 Safety Services.	453.7	0.0	0.0
73804	Economic/Development (IA Svcs)	Administrative Services	US Forest Service Administrative Fee, Technical Systems Support	181.2	175.0	175.0
73804	Economic/Development (IA Svcs)	Forest Management & Develop	US Forest Service Administrative Fee, Bureau of Land Management Administrative Fee, Federal and State Fire Suppression Support	312.2	300.0	300.0
73804	Economic/Development (IA Svcs)	Fire Suppression Preparedness	Bureau of Land Management administrative fee	106.2	300.0	300.0
73804	Economic/Development (IA Svcs)	Mining, Land & Water	Fairbanks Employee Support to Fire.	0.0	8.0	5.0
73804	Economic/Development (IA Svcs)	M&VA	AK National Guard (AKNG) Blackhawk Support to Statewide Fire	114.4	0.0	0.0
73804	Economic/Development (IA Svcs)	Trans	State Equipment Fleet, Maintenance and Operations Employee Support to Fire	94.5	21.0	14.5
73804	Economic/Development (IA Svcs)	To be Determined	To be Determined.	0.0	49.5	55.5

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

**Component:** Fire Suppression Activity (2706)

**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>25,723.4</b>	<b>11,964.8</b>	<b>11,964.8</b>
73804	Economic/Development (IA Svcs)	Fire Suppression Preparedness Fire Suppression Preparedness - aviation recovery rates on federal fires to supplement general fund operating expenses of the Preparedness component.	0.0	150.0	150.0
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office fees	13.7	8.0	8.0
73824	Aircraft (Interagency Services)	Port of Bellingham ferry terminal fees should have been coded to a different non-IA account code.	0.1	0.0	0.0

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		5,286.7	4,905.0	4,905.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>5,286.7</b>	<b>4,905.0</b>	<b>4,905.0</b>
74222	Books And Educational	Maps and instructional materials	3.1	1.2	1.2
74226	Equipment & Furniture	Equipment, furniture, tools, and vehicles used in the general operations with a value less than \$5,000 such as copiers, compressors, ATV/4-wheelers, trailers, boats, etc.	13.8	9.2	9.2
74229	Business Supplies	Office supplies, forms, photo supplies, aerial photos, maps, duplication materials/paper/developer, data processing, and computer supplies	52.7	38.3	38.3
74233	Info Technology Equip	Information technology equipment such as computers, monitors, cables, televisions, video equipment, etc. with a value less than \$5,000	7.3	9.0	9.0
74236	Subscriptions	Subscriptions to professional journals and reviews	0.1	1.7	1.7
74237	I/A Purchases (Commodities/Business)	Commodities purchased from other State of Alaska divisions or departments.	0.3	0.6	0.6
74443	Growth Control	Agricultural supplies used for fire suppression rehabilitation (grass, seedlings).	0.1	0.0	0.2
74446	Growth Promotion	Growth promotion landscaping supplies such as fertilizer, plants, and seeds.	0.0	5.0	4.8
74481	Food Supplies	Mess hall foodstuffs, fresh and preserved foods for remote camps, meals ready-to-eat, subsistence meals for field firefighters and project fire personnel.	467.5	395.1	395.1
74482	Clothing & Uniforms	Warehouse-issued firefighting gear and Nomex fire-retardant clothing.	18.8	12.3	12.3
74485	Cleaning	Cleaning supplies	16.0	7.2	7.2
74490	Non-Food Supplies	Warehouse-issued supplies including paper products, water, tarp, tape, cooking and eating utensils, containers, field packs, batteries, rope, stakes, gloves,	94.3	9.4	9.4

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

**Component:** Fire Suppression Activity (2706)

**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>5,286.7</b>	<b>4,905.0</b>	<b>4,905.0</b>
		etc.			
74521	Drugs	First aid supplies	0.2	0.5	0.5
74522	Instruments & Apps	Instruments and applications	0.1	0.4	0.4
74525	Non-Lab Supplies	Non-drug related first aid supplies	1.3	0.1	0.1
74601	Firearms & Ammunition	Protective firearms and ammunition for forestry field work.	0.0	0.1	0.1
74606	Fire Suppression	Fire suppression retardant, fire hose, hose nozzles, tanks, etc.	1,996.9	1,006.0	1,006.0
74607	Other Safety	First aid kits, life jackets, defibrillator kits, ear plugs and other safety supplies	29.2	8.9	8.9
74691	Building Materials	Construction materials and supplies	0.3	0.1	0.1
74693	Signs And Markers	Signs and markers	0.1	8.3	8.3
74700	Electrical	Electrical supplies.	15.0	0.0	3.0
74752	Lube Oils/Grease/Solv	Lube oils, grease, and solvents	11.9	0.3	0.3
74753	Bottled Gas	Bottled gas acetylene, oxygen, or other gas used for welding, etc.	0.7	1.9	1.9
74754	Parts And Supplies	Parts and supplies such as nuts, bolts, fasteners, fittings, metal stock, bench stock, and miscellaneous hardware	86.2	88.3	85.3
74759	Paint & Preservatives	Paints and preservatives	0.6	0.7	0.7
74765	Sand	Sand	1.1	0.0	0.0
74820	Sm Tools/Minor Equip	Small tools and minor equipment	15.1	0.4	0.4
74850	Equipment Fuel	Aviation fuel and jet fuel	2,454.0	3,300.0	3,300.0

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		72.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>72.6</b>	<b>0.0</b>	<b>0.0</b>
75752	Ambulance/Fire/Buses	Miscellaneous fire equipment.	71.1	0.0	0.0
75941	Safety (Capital Outlay-Equipment)	Safety equipment.	1.5	0.0	0.0

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

**Component:** Fire Suppression Activity (2706)  
**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			422.8	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51115	Indirect Cost Recov		Excess CY12 BLM Fed Fire	11100	36.9	0.0	0.0
51115	Indirect Cost Recov		Excess CY13 USFS Fire	11100	12.5	0.0	0.0
57790	Fed Proj Nat Resourc		Excess CY11 USFS Fed Fire	11100	6.5	0.0	0.0
57790	Fed Proj Nat Resourc		Excess CY11 USFWS Fed Fire	11100	16.9	0.0	0.0
57790	Fed Proj Nat Resourc		Excess CY13 BLM Fire	11100	350.0	0.0	0.0

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

**Component:** Fire Suppression Activity (2706)  
**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>
68515	Unrestricted Fund				68.4	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
66190	Py Reimburse Recvry			11100	0.6	0.0	0.0
66370	Misc Rev			11100	39.3	0.0	0.0
68515	Unrestrict Fu Source			11100	28.5	0.0	0.0



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

**Component:** Fire Suppression Activity (2706)  
**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			19,688.5	11,960.4	11,960.4	
<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		CY11 FEMA Fire	11100	2.4	160.4	0.0
57790	Fed Proj Nat Resourc		CY11 USFS Fed Fire	11100	34.9	1,500.0	0.0
57790	Fed Proj Nat Resourc		CY12 BLM Fed Fire	11100	526.6	1,100.0	0.0
57790	Fed Proj Nat Resourc		CY12 BLM Misc Fire	11100	3.6	0.0	0.0
57790	Fed Proj Nat Resourc		CY12 USFS Fed Fire	11100	14,472.8	900.0	0.0
57790	Fed Proj Nat Resourc		CY13 BLM Fed Fire	11100	4,564.9	0.0	6,268.4
57790	Fed Proj Nat Resourc		CY13 USFS Fed Fire	11100	83.3	0.0	3,679.5
57790	Fed Proj Nat Resourc		Misc. Receipts	11100	0.0	8,000.0	2,012.5
57790	Fed Proj Nat Resourc		Spring Fire Recovery	11100	0.0	300.0	0.0

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

**Component:** Fire Suppression Activity (2706)  
**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				358.2	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59090	Military & Vet Affrs		2013 Spring Flood	11100	275.2	0.0	0.0
59090	Military & Vet Affrs		Unalakleet Wtr	11100	1.9	0.0	0.0
59100	Natural Resources		Sept Storm Severe	11100	73.5	0.0	0.0
59110	Fish & Game		Prescribed Fire	11100	7.6	0.0	0.0

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

**Component:** Fire Suppression Activity (2706)  
**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>
51063	Statutory Designated Program Receipts				529.6	1,500.0	1,500.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
55922	Stat Desig -Contract		CY12 NW Compact Fire	11100	489.3	0.0	0.0
55922	Stat Desig -Contract		Misc. Receipts	11100	0.0	1,500.0	1,500.0
55922	Stat Desig -Contract		SY13 Aircraft Inspection	11100	4.6	0.0	0.0
55922	Stat Desig -Contract		SY13 Warehouse Issue	11100	35.7	0.0	0.0

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73169	Federal Indirect Rate Allocation	Interagency federal indirect rate allocation	Intra-dept Administrative Services	1.5	4.5	4.5
73169	Federal Indirect Rate Allocation	Interagency federal indirect rate allocation	Intra-dept Forest Management & Develop	1.2	3.5	3.5
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>2.7</b>	<b>8.0</b>	<b>8.0</b>
73421	Sef Fuel A87 Allowed	Fuel services allowable under federal cost principles	Inter-dept State Equipment Fleet Admin	204.6	204.6	204.6
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>204.6</b>	<b>204.6</b>	<b>204.6</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	97.7	107.3	107.3
<b>73423 Sef Oper A87 Allowed subtotal:</b>				<b>97.7</b>	<b>107.3</b>	<b>107.3</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	137.3	69.7	131.8
<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>				<b>137.3</b>	<b>69.7</b>	<b>131.8</b>
73428	Sef F/C A87 Allowed	Fixed costs set aside for equipment replacement. Costs are allowable in accordance with federal cost principles as depreciation and overhead.	Inter-dept State Equipment Fleet Admin	254.5	174.2	194.9
<b>73428 Sef F/C A87 Allowed subtotal:</b>				<b>254.5</b>	<b>174.2</b>	<b>194.9</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	21.7	9.2	9.2
<b>73429 Sef F/C A87 Unallowd subtotal:</b>				<b>21.7</b>	<b>9.2</b>	<b>9.2</b>
73804	Economic/Development (IA Svcs)	US Forest Service Administrative Fee, Technical Systems Support	Intra-dept Administrative Services	181.2	175.0	175.0
73804	Economic/Development (IA Svcs)	US Forest Service Administrative Fee, Bureau of Land Management Administrative Fee, Federal and State Fire Suppression Support	Intra-dept Forest Management & Develop	312.2	300.0	300.0
73804	Economic/Development (IA Svcs)	Bureau of Land Management administrative fee	Intra-dept Fire Suppression Preparedness	106.2	300.0	300.0
73804	Economic/Development (IA Svcs)	Fairbanks Employee Support to Fire.	Intra-dept Mining, Land & Water	0.0	8.0	5.0
73804	Economic/Development (IA Svcs)	AK National Guard (AKNG) Blackhawk Support to Statewide Fire	Inter-dept M&VA	114.4	0.0	0.0
73804	Economic/Development (IA Svcs)	State Equipment Fleet, Maintenance and Operations Employee Support to Fire	Inter-dept Trans	94.5	21.0	14.5
73804	Economic/Development (IA Svcs)	To be Determined.	Inter-dept To be Determined	0.0	49.5	55.5
73804	Economic/Development (IA Svcs)	Fire Suppression Preparedness - aviation recovery rates on federal fires to supplement general fund operating expenses of the Preparedness component.	Inter-dept Fire Suppression Preparedness	0.0	150.0	150.0

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
			<b>73804 Economic/Development (IA Svcs) subtotal:</b>	<b>808.5</b>	<b>1,003.5</b>	<b>1,000.0</b>
73819	Commission Sales (IA Svcs)	State Travel Office fees	Inter-dept State Travel Office	13.7	8.0	8.0
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>13.7</b>	<b>8.0</b>	<b>8.0</b>
			<b>Fire Suppression Activity total:</b>	<b>1,540.7</b>	<b>1,584.5</b>	<b>1,663.8</b>
			<b>Grand Total:</b>	<b>1,540.7</b>	<b>1,584.5</b>	<b>1,663.8</b>