

State of Alaska FY2019 Governor's Operating Budget

Department of Natural Resources Fire Suppression Preparedness Component Budget Summary

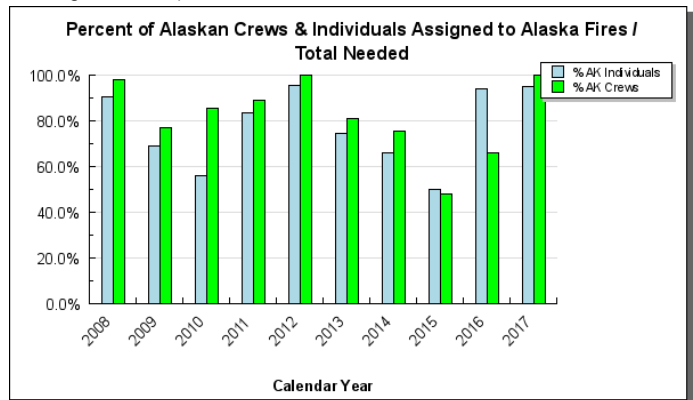
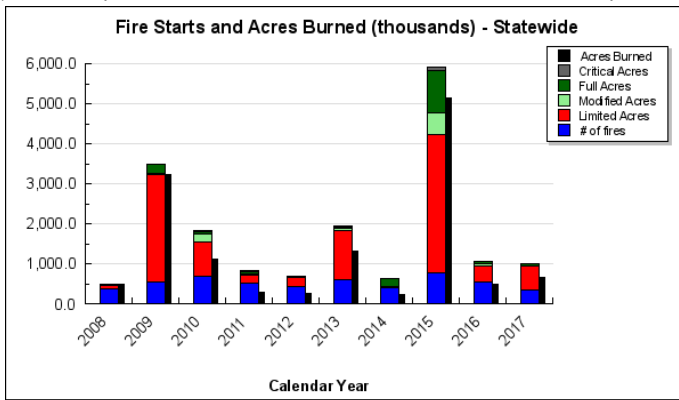
Component: Fire Suppression Preparedness

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.>)



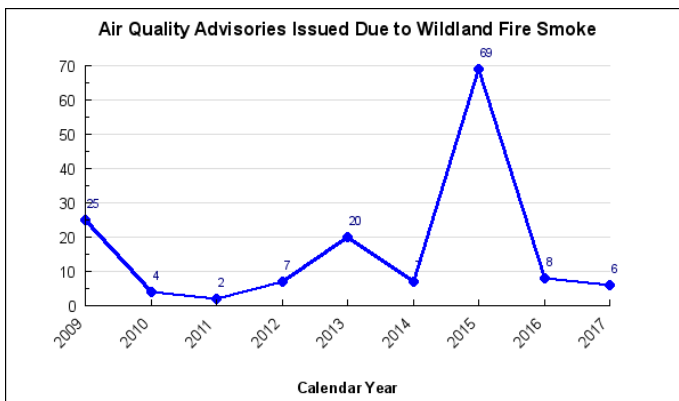
Core Services

- 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.
- Ensure cost effectiveness through appropriate fire management.
- Provide a qualified firefighting workforce with the resources to respond to wildland fires.

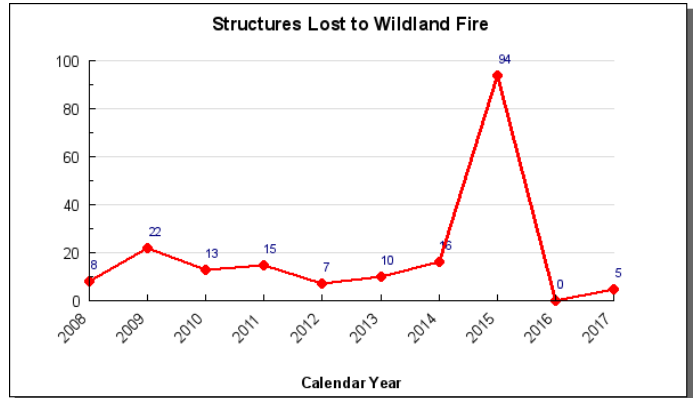
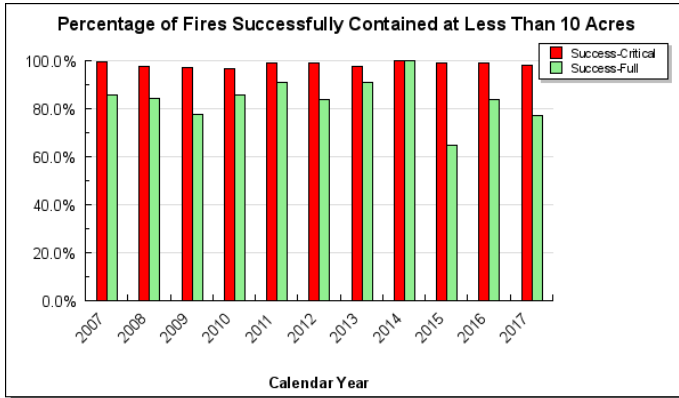
Measures by Core Service

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

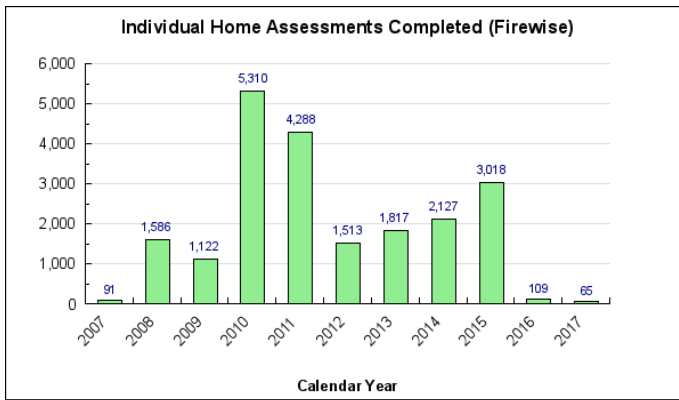
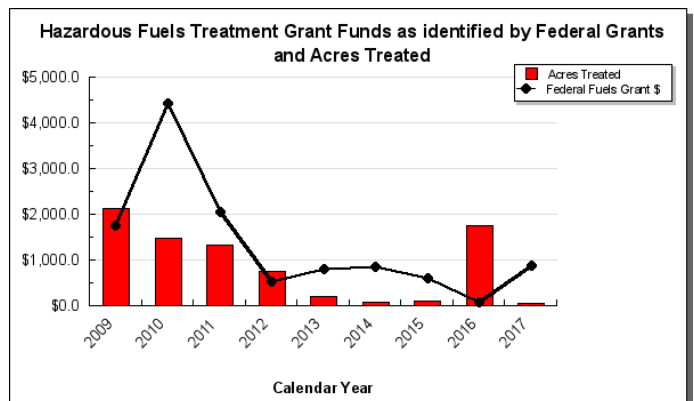
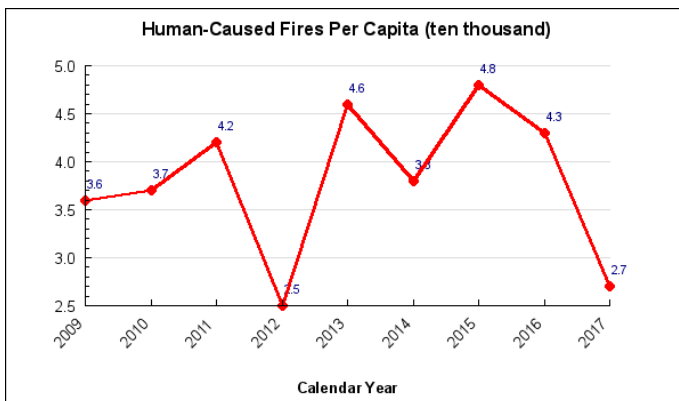
1. Provide for the safety of the public and employees.



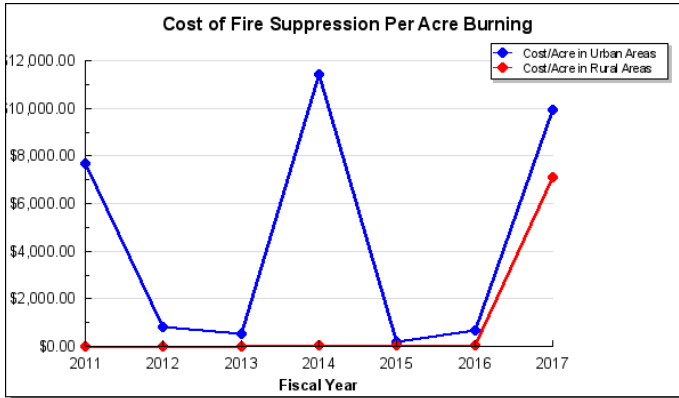
2. Protect identified values at risk from wildland fire.



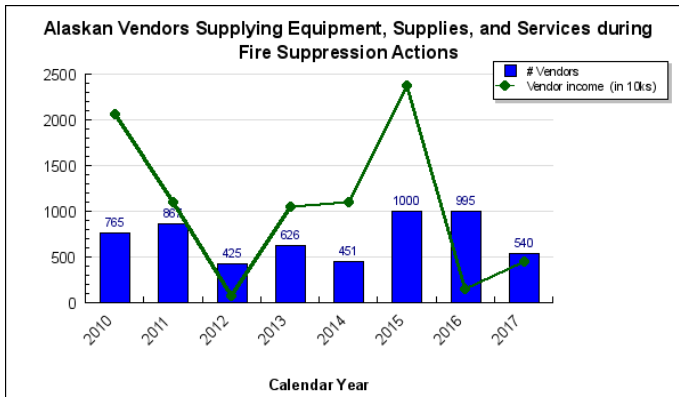
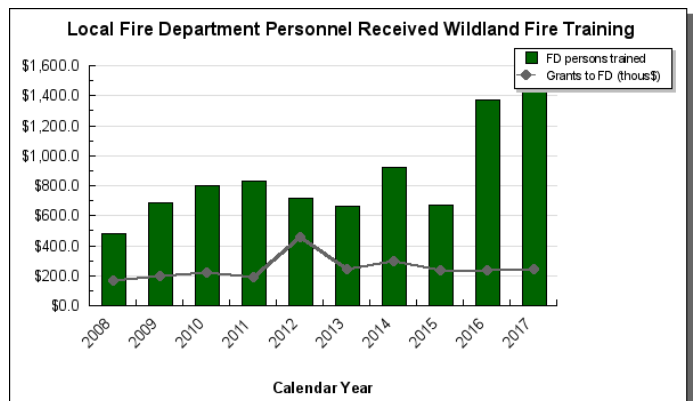
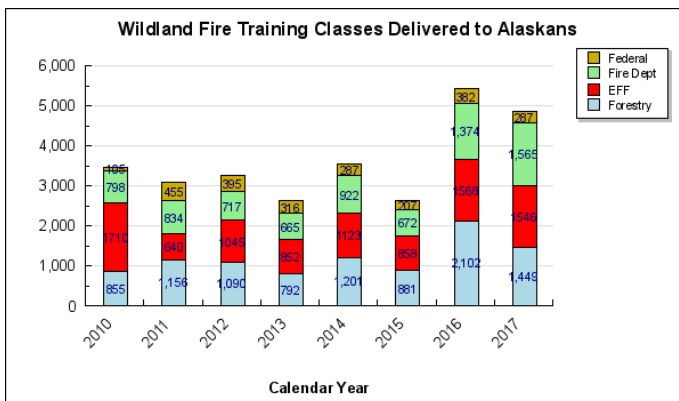
3. Minimize the impact of fire on the public by reducing human-caused fire starts through education and enforcement, and hazard fuel mitigation.



4. Ensure cost effectiveness through appropriate fire management.



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



Major Component Accomplishments in 2017

The Fire Suppression Preparedness component protects public health and safety by providing for wildland fire preparedness and fire prevention service. Major accomplishments for calendar year 2017:

Alaska Crew Boss Academy had 24 students (13 DOF) during a two-week course. Students came from Delta, Tok, Fairbanks, Glennallen, Mentasta, Hooper Bay, Scammon Bay, Nikolai, and Strelna. Three agency staff also attended.

Continued to foster a safe working environment for firefighting personnel by providing 95 wildland fire safety-related courses to 1,707 personnel.

Provided 16 OSHA courses for 206 personnel and eight medical safety training classes for 137 personnel.

In conjunction with the Department of Labor, three 6-person wildland firefighter crew modules were developed in Copper River, McGrath, and Anchorage/Mat-Su. One crewmember from this program was a successful candidate for a permanent position. One hundred and twenty-five graduates from past or current training academies worked fires in Alaska this past season.

Funded 15 short-term non-perm positions for 45 work days. These positions are designed to provide work experience to academy graduates and other entry level staff. Positions filled were in a variety of disciplines, such as: Wildland Fire Technician, Wildland Fire Dispatcher and Office Assistant. Twelve training task-books were completed; 20 initial attack assignments were successfully completed and 11 fire assignments were taken.

Coordinated with the Governor's office to produce a "Firewise" public service announcement featuring the Governor and Lt. Governor to encourage homeowners to take steps to make their homes more resistant to wildfires. The public service announcement was one of three used on television stations in Anchorage throughout the season.

In 2017, 98% of individual overhead resource orders were filled by Alaskans and 100% of the crew orders were filled with Alaskan crews.

Provided fire training and physical fitness tests to more than 5000 personnel including Emergency Firefighters (EFF), volunteer fire department, federal, and state personnel.

Conducted 42 fire training classes across a range of subjects and disciplines and provided 97 instructors in support of training efforts that resulted in 1,096 hours of statewide interagency training.

Purchased six Unmanned Aerial Vehicles (UAVs) and trained three pilots in preparation for wildland fire applications.

Reduced the impact of wildland fires on homes and communities by developing one new Community Wildfire Protection Plan (CWPP) and updating three CWPP's across the state. Reduced hazard fuels on 1,757 acres as identified in these plans. To date, Alaska has a total of 42 CWPPs that cover 86 communities.

A comprehensive fire prevention program delivers education, technical advice and enforcement services. The Division completed 238 "Firewise" assessments of individual homes and businesses statewide and completed 17 "Firewise" Ready, Set, Go" presentations.

Reduced the potential number of human-caused fires by providing prevention and "Firewise" material at 129 education curriculums such as home shows and local fairs.

Completed 29 acres of hazardous fuels mitigations on individual properties as part of the "Firewise" cost-share program with homeowners.

Continued to expand presence on social media platforms by increasing the number of DOF Facebook page likes to 26,400 and number of Twitter followers to 2,850. Facebook posts reached approximately 2.4 million people in 2017 and generated nearly 204,000 engagements. The Division blog continues to perform well as a source for wildland fire information for the public and media with 130,600 views and almost 64,000 visitors in 2017.

Issued 121 enforcement actions which include written warnings, and citations.

Twenty-nine fire departments statewide received grants for a total of \$238,524 through the Volunteer Fire Assistance (VFA) grant program that the Division administers on behalf of the U.S. Forest Service via our State Fire Assistance grant.

Received five Wildland Urban Interface Grants for \$867,259 for fuels reduction projects for implementation in 2018. The Division continues to expand its relationship with the University of Alaska Fairbanks (UAF) to enhance the Fire Science program. The relationship includes UAF's participation in the development of university credits for wildland fire courses, and providing division employees as instructors in the UAF Fire Science curriculum. This fire season, UAF again organized the UAF Fire Crew (Type 2) utilizing students from their program. This crew was utilized on several Alaskan fires and completed extensive work on Lower-48 assignments.

Key Component Challenges

Retaining and recruiting experienced fire personnel while developing new employees.

The Division continues to have capacity shortages in mid to senior level positions that effect span of control and oversight of incidents. Recruitment for vacancies is affected by many factors including salaries, retirement and benefits as compared to federal and other employers we compete with for talent. Other challenges are internal and include classification of positions, fire fighter 20-year retirement determinations and use of retired staff in Incident Management Team and other leadership positions. All combined, these challenges are impacting morale and Division cohesiveness in a negative way. Critical shortages in firefighters, dispatch, logistics, and experienced professional level fire managers have necessitated national recruitment which has often been unsuccessful or taken multiple efforts to hire an employee.

Letters of Agreement (LOAs) that allow for additional compensation (overtime) equivalent with national counterparts for leadership positions on Incident Management Teams and for other fire duties need approval as part of the bargaining unit process. These LOAs need to be in place prior to the start of fire season and run concurrent with the bargaining unit contracts. The current LOA will expire December 31, 2017.

Maintaining firefighting capacity and cost efficiency.

The Division's elite agency firefighting crews, the Pioneer Peak Hotshots and the White Mountain and Gannet Glacier Type II Initial Attack crews face a growing uncertainty in base funding due to reductions in federal funds and no General Fund support. These crews provide essential firefighting services but also provide the training and experience opportunities for the future fire managers of the Division. Stable funding for crews through state sources remains a priority.

In the past, state general funds supported the Fire Academy program and have been significantly reduced. The Academy's importance in training individuals, specifically for rural candidates, remains a vital opportunity to keep the goal of increasing crew capacity. The Division of Forestry is organizing to host a condensed version of the academy in McGrath. Obtaining assistance from native entities remains a critical component for program success in the form of transportation from remote villages to the academy.

Volunteer Fire Assistance (VFA) is variable due to a new national federal funding allocation formula. Structural and Volunteer Fire Departments are a major component for Initial Attack forces within critical management option areas.

Equipping and training these resources with federal funding is an important aspect of wildland fire preparedness.

Providing fire preparedness and suppression response during longer fire seasons.

While there is significant variability from year-to-year, the average annual acres burned over the last decade have increased to nearly 1.3 million acres and is trending upward.

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.

Longer fire seasons create a critical need for extended staffing and increased resource capacity, such as aircraft, agency crews, and initial attack personnel.

Fires are evaluated for long-term smoke impacts on public health and transportation systems and tactics to mitigate are used whenever feasible. During the 2017 fire season, six Air Quality Advisories were issued. Smoke impacted everyone from residents to firefighters and can impact a local community's economy during the short tourism season.

Component costs are increasing due to longer seasons, hazardous fuel accumulations, an increase in urban interface wildland fires, and the unpredictability of fires occurring on state or federal lands.

Costs for firefighting resources, particularly aircraft, continue to increase nationally.

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 geographical information system (GIS) capability and lack of underlying geospatial data.

Existing interagency GIS systems and databases need to be expanded and supported. Currently there are various sources of GIS data including: known sites database, which is a joint state/federal effort, local boroughs/ municipalities property tax data and other databases such as cultural and historic sites. GIS systems and databases need to be compatible and incorporated into one interagency system.

Decision-making criteria for large fire management are dependent on time sensitive values of risk data that these systems can provide to managers.

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

This is an ongoing expense and the Division is a participating agency in the Alaska Land Mobile Radio (ALMR) system, but must maintain a legacy analog communication system in remote locations (McGrath) to ensure operational capabilities statewide.

To ensure communication coverage, the Division is working with the Office of Information Technology to identify areas needing additional repeaters and to keep pace with a changing communications environment.

Providing facilities, aircraft, equipment that support a professional firefighting workforce.

Facilities in Delta, Fairbanks, and McGrath are acquisitions from the Bureau of Land Management and date to the 1950's and 1960's. Many of the facilities have had life, safety and ADA issues. There is a need for modern facilities that will support and sustain a workforce during longer and more intense wildland fire seasons.

The Division will re-bid aviation services for two air tanker services prior to the CY-2018 fire season. There likely will be increased costs for maintaining the same level of service.

Wildland fire engines need to be kept in warm winter storage and there is limited space available. Engines must be winterized and stored outside in many locations. Upkeep and maintenance of older facilities continues to be a challenge, including the cost of utilities in energy inefficient buildings and inadequate engine and equipment storage facilities require unnecessary and recurring expenditures.

Normal cost increases to aviation contracts for both air tankers and helicopters as well as the periodic rebidding of these contracts may result in higher costs. Helicopter costs appear to have stabilized while air tanker contracts have gone up. Both helicopter and air tankers are critical initial attack resources for wildland fires, particularly in the urban portions of our protection area. Call When Needed helicopter and air tanker resources are often the alternative. These aircrafts are extraordinarily expensive and most often unavailable in timeframes necessary to respond to wildland fires. Wildland fires would often become larger, more expensive, and more difficult to control.

Significant Changes in Results to be Delivered in FY2019

No changes in results delivered.

Statutory and Regulatory Authority

Preparedness
AS 41.15.010-.170
11 AAC 95.410-.495

Contact Information

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Fire Suppression Preparedness Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2018 Management Plan	FY2019 Governor		
			Annual Salaries	6,195,015
Full-time	29	29	Premium Pay	0
Part-time	169	169	Annual Benefits	4,162,795
Nonpermanent	0	0	<i>Less 6.29% Vacancy Factor</i>	<i>(651,710)</i>
			Lump Sum Premium Pay	0
Totals	198	198	Total Personal Services	9,706,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	2	0	0	0	2
Accounting Tech I	0	0	0	1	1
Accounting Tech II	0	1	0	1	2
Administrative Assistant II	0	2	0	5	7
Aircraft Maint Inspector	0	0	0	1	1
Aircraft Pilot II	0	0	0	3	3
Aircraft Supervisor	0	0	0	1	1
Equip Operator Journey II	0	1	0	0	1
Fire Management Officer I	0	1	0	5	6
Food Service Journey	0	0	0	1	1
Food Service Lead	0	0	0	1	1
Forester II	0	2	0	2	4
Forester III	1	0	0	0	1
Forester IV	0	3	0	0	3
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	1	2
Maint Gen Sub - Journey II	0	0	0	1	1
Mech Aircraft Adv Jrny	0	0	0	1	1
Mech Auto Journey	0	2	0	2	4
Office Assistant II	1	2	0	4	7
Procurement Spec III	1	0	0	0	1
Safety Officer	0	0	0	1	1
State Logistic Ctr Coordinator	0	1	0	0	1
Training Specialist I	1	0	0	0	1
Wildland Fire Dispatcher I	0	4	0	3	7
Wildland Fire Dispatcher II	0	2	0	8	10
Wildland Fire Dispatcher III	0	2	0	4	6
Wildland Fire Support Serv I	0	5	0	3	8
Wildland Fire Support Serv II	0	1	0	1	2
Wildland Fire Support Serv III	0	1	0	2	3
Wildland Fire Support Serv IV	0	1	0	2	3
Wildland Fire Support Serv V	0	1	0	0	1
Wildland Fire/Resourc Tech III	0	11	0	29	40
Wildland Fire/Resource Tech I	0	2	0	5	7

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Wildland Fire/Resource Tech II	0	7	0	19	26
Wildland Fire/Resource Tech IV	0	2	0	12	14
Wildland Fire/Resource Tech V	1	2	0	3	6
Wildland Forestry Tech II	0	1	0	1	2
Wildland Forestry Tech III	0	2	0	1	3
Wildland Forestry Technician I	0	0	0	1	1
Totals	7	62	0	129	198

Component Detail All Funds
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & Water Resources (602)

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	9,171.1	9,967.8	9,967.8	9,967.8	9,706.1	-261.7	-2.6%
72000 Travel	244.7	198.3	198.3	198.3	198.3	0.0	0.0%
73000 Services	7,491.6	7,215.4	7,215.4	7,215.4	7,215.4	0.0	0.0%
74000 Commodities	883.4	663.4	663.4	663.4	663.4	0.0	0.0%
75000 Capital Outlay	16.8	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%
Totals	17,807.6	18,734.1	18,734.1	18,734.1	18,472.4	-261.7	-1.4%
Fund Sources:							
1002Fed Rcpts (Fed)	1,537.5	1,494.5	1,494.5	1,494.5	1,498.8	4.3	0.3%
1004Gen Fund (UGF)	15,893.3	15,985.8	15,985.8	15,985.8	16,016.9	31.1	0.2%
1007I/A Rcpts (Other)	343.8	400.1	400.1	400.1	400.8	0.7	0.2%
1061CIP Rcpts (Other)	33.0	853.7	853.7	853.7	555.9	-297.8	-34.9%
Unrestricted General (UGF)	15,893.3	15,985.8	15,985.8	15,985.8	16,016.9	31.1	0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	376.8	1,253.8	1,253.8	1,253.8	956.7	-297.1	-23.7%
Federal Funds	1,537.5	1,494.5	1,494.5	1,494.5	1,498.8	4.3	0.3%
Positions:							
Permanent Full Time	29	29	29	29	29	0	0.0%
Permanent Part Time	169	169	169	169	169	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 Preparedness (2705)
RDU: Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	18,734.1	9,967.8	198.3	7,215.4	663.4	689.2	0.0	0.0	29	169	0
1002 Fed Rcpts		1,494.5										
1004 Gen Fund		15,985.8										
1007 I/A Rcpts		400.1										
1061 CIP Rcpts		853.7										
Subtotal		18,734.1	9,967.8	198.3	7,215.4	663.4	689.2	0.0	0.0	29	169	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases												
	SalAdj	38.3	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.3										
1004 Gen Fund		31.1										
1007 I/A Rcpts		0.7										
1061 CIP Rcpts		2.2										
Salary and Health Insurance Increases: \$38.3												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Reduce Uncollectable Capital Improvement Project Receipt Authority												
	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-300.0										
Reduction of uncollectable capital improvement project receipt authority better aligns the budget with actual spending.												
Totals		18,472.4	9,706.1	198.3	7,215.4	663.4	689.2	0.0	0.0	29	169	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2019 Governor (14641)
Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & Water Resources (602)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-0394	Wildland Fire/Resource Tech I	PT	A	GP	Glennallen	100	8A	5.0		12,615	0	0	11,772	24,387	24,387
10-0395	Forester IV	FT	A	SS	Fort Wainwright	203	20J / K	12.0		88,839	0	0	50,928	139,767	0
10-3067	Aircraft Maint Inspector	PT	A	GP	Palmer	200	19C	11.0		60,148	0	0	37,603	97,751	97,751
10-9002	Aircraft Supervisor	FT	A	SS	Palmer	99	20P	12.0		104,324	0	0	56,523	160,847	160,847
10-9012	Mech Auto Journey	PT	A	LL	Palmer	2BB	54B	7.0		26,629	0	0	19,660	46,289	46,289
10-9022	Division Operations Manager	FT	A	SS	Anchorage	99	24S	6.0	*	76,161	0	0	36,932	113,093	113,093
10-9055	Administrative Assistant II	FT	A	GP	Soldotna	200	14E	6.0	**	25,275	0	0	17,789	43,064	43,064
10-9094	Accounting Tech I	FT	A	GP	Palmer	200	12K	12.0		49,848	0	0	35,324	85,172	85,172
10-9111	Forester V	FT	A	SS	Palmer	200	22J / K	6.0	*	49,197	0	0	27,190	76,387	0
10-9181	Forester II	FT	A	GP	Fort Wainwright	203	16D / E	12.0		57,477	0	0	38,081	95,558	95,558
10-9195	Forester III	FT	A	GP	Anchorage	99	18N	9.0	**	63,208	0	0	35,823	99,031	0
10-9196	Wildland Fire/Resource Tech IV	PT	F	GP	Glennallen	100	14G	7.0		31,374	0	0	21,435	52,809	52,809
10-9198	Fire Management Officer I	PT	A	SS	Glennallen	200	16A	9.6		41,578	0	0	30,086	71,664	71,664
10-9199	Wildland Fire/Resource Tech IV	PT	F	GP	Fairbanks	103	14A	6.5	**	24,395	0	0	18,193	42,588	42,588
10-9200	Forester II	FT	A	GP	Fairbanks	203	16K / L	12.0		68,108	0	0	41,922	110,030	110,030
10-9201	Wildland Fire/Resourc Tech III	PT	F	GP	Delta Junction	100	12C / D	7.0		28,196	0	0	20,287	48,483	48,483
10-9219	Office Assistant II	FT	A	GP	Anchorage	200	10J	6.0	**	21,288	0	0	16,349	37,637	37,637
10-9223	Fire Management Officer I	PT	F	SS	Soldotna	99	16L	10.0		60,584	0	0	37,581	98,165	98,165
10-9224	Fire Management Officer I	PT	F	SS	Palmer	99	16M	10.0		58,676	0	0	36,892	95,568	95,568
10-9225	Procurement Spec III	FT	A	SS	Anchorage	200	18C / D	12.0		65,634	0	0	42,544	108,178	108,178
10-9227	Training Specialist I	FT	A	GG	Anchorage	99	16P	12.0		79,383	0	0	45,995	125,378	125,378
10-9228	Wildland Fire/Resource Tech V	PT	F	SS	Palmer	99	15L	10.0		52,998	0	0	34,840	87,838	87,838
10-9230	Wildland Fire/Resource Tech IV	PT	F	GP	Soldotna	100	14C / D	7.0		27,561	0	0	20,058	47,619	47,619
10-9231	Wildland Fire/Resource Tech IV	PT	F	GP	Palmer	100	14A	7.0		25,508	0	0	19,316	44,824	44,824
10-9240	Wildland Fire Dispatcher III	PT	A	GP	Soldotna	100	15F / G	8.0		37,399	0	0	25,055	62,454	62,454
10-9246	Forester II	PT	A	GP	Haines	99	16O	1.0	**	6,478	0	0	3,783	10,261	10,261
10-9248	Wildland Fire Dispatcher III	PT	A	GP	Delta Junction	99	15M / N	7.0		41,753	0	0	25,185	66,938	66,938
10-9252	Administrative Assistant II	FT	A	GP	Fairbanks	203	14L	6.0	**	30,480	0	0	19,670	50,150	50,150

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: FY2019 Governor (14641)
Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & Water Resources (602)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-9278	Equip Operator Journey II	PT	A	LL	Fairbanks	2EE	53B	6.0		25,662	0	0	17,877	43,539	30,477
10-9354	Administrative Assistant II	FT	A	GP	Palmer	99	14P	6.0	**	34,297	0	0	21,049	55,346	55,346
10-9373	Forester IV	FT	A	SS	Soldotna	99	20L	6.0	*	47,063	0	0	26,419	73,482	73,482
10-9415	Fire Management Officer I	FT	F	SS	Fairbanks	99	16Q	12.0		84,009	0	0	49,183	133,192	133,192
10-9417	Aircraft Pilot II	PT	A	GP	Palmer	99	19L	7.0		50,401	0	0	28,310	78,711	78,711
10-9429	Accounting Tech II	FT	A	GP	Fairbanks	203	14G	6.0	**	27,444	0	0	18,573	46,017	27,610
10-9435	Wildland Fire/Resourc Tech III	PT	F	GP	Palmer	100	12L	5.0		21,650	0	0	15,036	36,686	36,686
10-9436	Wildland Fire/Resourc Tech III	PT	F	GP	Palmer	100	12J	5.0		20,310	0	0	14,552	34,862	34,862
10-9437	Wildland Fire/Resourc Tech III	PT	F	GP	Palmer	100	12K	5.0		20,970	0	0	14,791	35,761	35,761
10-9438	Wildland Fire/Resourc Tech III	PT	F	GP	Palmer	100	12K	5.0		20,970	0	0	14,791	35,761	35,761
10-9439	Wildland Fire/Resourc Tech III	PT	F	GP	Palmer	100	12G	5.0		19,485	0	0	14,254	33,739	33,739
10-9441	Gis Analyst II	PT	A	GP	Fairbanks	203	17F	3.5	*	19,082	0	0	11,944	31,026	31,026
10-9443	Wildland Fire Dispatcher I	PT	A	GP	Fairbanks	103	11D	7.0		23,842	0	0	18,714	42,556	42,556
10-9445	Wildland Fire/Resource Tech II	PT	F	GP	Palmer	100	10D	5.0		15,550	0	0	12,833	28,383	28,383
10-9447	Maint Gen Journey	PT	A	LL	Mcgrath	2JJ	54D	6.0		28,100	0	0	18,758	46,858	28,115
10-9448	Wildland Fire/Resourc Tech III	PT	F	GP	Palmer	100	12J / K	5.0		20,904	0	0	14,767	35,671	35,671
10-9449	Wildland Fire/Resourc Tech III	PT	F	GP	Palmer	100	12B / C	5.0		16,589	0	0	13,208	29,797	29,797
10-9450	Wildland Fire Dispatcher II	PT	A	GP	Palmer	100	13C / D	5.0		18,525	0	0	13,907	32,432	32,432
10-9451	Wildland Fire/Resource Tech II	PT	F	GP	Palmer	100	10C	5.0		15,140	0	0	12,684	27,824	27,824
10-9452	Wildland Fire/Resourc Tech III	PT	F	GP	Palmer	100	12A	5.0		16,045	0	0	13,011	29,056	29,056
10-9454	Maint Gen Lead	PT	A	LL	Soldotna	2CC	53M	7.0		38,027	0	0	23,778	61,805	37,083
10-9455	Wildland Forestry Tech III	PT	A	GP	Fort Wainwright	103	15F / G	7.0		34,762	0	0	22,660	57,422	0
10-9457	Wildland Fire/Resourc Tech III	PT	F	GP	Soldotna	100	12F	5.0		18,830	0	0	14,018	32,848	32,848
10-9458	Wildland Fire/Resourc Tech III	PT	F	GP	Homer	100	12J	5.0		20,310	0	0	14,552	34,862	34,862
10-9460	Wildland Fire/Resource Tech II	PT	F	GP	Soldotna	100	10E / F	5.0		16,241	0	0	13,082	29,323	29,323

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2019 Governor (14641)
Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & Water Resources (602)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-9461	Wildland Fire/Resource Tech V	PT	N	SS	Soldotna	500	15A	7.0		28,000	0	0	14,941	42,941	42,941
10-9462	Wildland Fire/Resourc Tech III	PT	F	GP	Soldotna	100	12K	5.0		20,970	0	0	14,791	35,761	35,761
10-9463	Wildland Fire/Resourc Tech III	PT	F	GP	Soldotna	100	12E	5.5		20,042	0	0	15,177	35,219	35,219
10-9464	Wildland Fire Dispatcher III	PT	A	GG	Palmer	99	15N	7.0		40,503	0	0	24,734	65,237	65,237
10-9465	Wildland Fire Dispatcher II	PT	A	GP	Delta Junction	100	13L	5.0		23,230	0	0	15,607	38,837	38,837
10-9466	Wildland Fire/Resourc Tech III	PT	F	GP	Delta Junction	100	12K / L	4.3	**	18,561	0	0	12,910	31,471	31,471
10-9467	Maint Gen Journey	PT	A	LL	Delta Junction	2FF	54F	5.0		23,303	0	0	15,590	38,893	23,336
10-9468	Wildland Fire/Resourc Tech III	PT	F	GP	Delta Junction	100	12F	5.0		18,830	0	0	14,018	32,848	32,848
10-9469	Wildland Fire/Resource Tech II	PT	F	GP	Delta Junction	100	10F / G	5.0		16,751	0	0	13,266	30,017	30,017
10-9470	Wildland Fire/Resource Tech I	PT	F	GP	Delta Junction	100	8B	5.0		12,990	0	0	11,908	24,898	24,898
10-9474	Forester II	FT	A	GP	Palmer	99	16P	12.0		79,383	0	0	45,995	125,378	125,378
10-9475	Administrative Assistant II	FT	A	GP	Fairbanks	203	14F / G	12.0		53,326	0	0	36,581	89,907	89,907
10-9476	Forester IV	FT	A	SS	Fairbanks	203	20C	12.0		75,324	0	0	46,045	121,369	121,369
10-9477	Wildland Fire Dispatcher III	PT	A	GP	Glennallen	100	15L	7.0		37,443	0	0	23,628	61,071	61,071
10-9478	Wildland Fire Dispatcher II	PT	A	GP	Glennallen	100	13E	5.0		19,485	0	0	14,254	33,739	33,739
10-9479	Wildland Fire/Resource Tech IV	PT	F	GP	Glennallen	100	14B	5.0		18,830	0	0	14,018	32,848	32,848
10-9480	Wildland Fire/Resource Tech II	PT	F	GP	Glennallen	100	10A	5.0		14,200	0	0	12,345	26,545	26,545
10-9482	Accountant III	FT	A	GP	Anchorage	200	18L	12.0		77,916	0	0	45,465	123,381	0
10-9485	Wildland Forestry Tech III	PT	A	GP	Fort Wainwright	103	15F	9.6		46,022	0	0	30,479	76,501	76,501
10-9487	Wildland Forestry Technician I	PT	A	GP	Palmer	99	12N	5.0		23,417	0	0	15,675	39,092	39,092
10-9488	Wildland Fire Support Serv IV	PT	A	LL	Palmer	2BB	53M	7.0		37,492	0	0	23,585	61,077	61,077
10-9489	Wildland Fire/Resource Tech IV	PT	F	GP	Palmer	100	14K	8.0		38,568	0	0	25,478	64,046	38,428
10-9490	Food Service Journey	PT	A	LL	Mcgrath	2JJ	57F	5.0		21,385	0	0	14,897	36,282	21,769
10-9494	State Logistic Ctr	PT	A	SS	Fairbanks	603	16E / F	10.0		52,660	0	0	34,718	87,378	87,378

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2019 Governor (14641)
Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & Water Resources (602)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-9496	Coordinator Wildland Fire Support Serv III	PT	A	LL	Fairbanks	2EE	54B / C	7.0		28,634	0	0	20,385	49,019	46,568
10-9498	Mech Auto Journey	PT	A	LL	Fairbanks	2EE	54K	6.0		29,465	0	0	19,251	48,716	48,716
10-9499	Wildland Fire Support Serv IV	FT	A	LL	Fairbanks	2EE	53N / O	12.0		70,444	0	0	42,662	113,106	113,106
10-9500	Wildland Fire/Resourc Tech III	PT	F	GP	Fairbanks	103	12K	5.0		21,600	0	0	15,018	36,618	36,618
10-9502	Wildland Fire/Resource Tech II	PT	F	GP	Soldotna	100	10E	5.0		16,045	0	0	13,011	29,056	29,056
10-9503	Forester IV	FT	A	SS	Fairbanks	203	20J	6.0	*	43,074	0	0	24,978	68,052	64,649
10-9504	Wildland Fire/Resource Tech V	PT	A	GP	Fort Wainwright	103	15A	7.0		28,098	0	0	20,252	48,350	48,350
10-9505	Wildland Fire/Resource Tech IV	PT	F	GP	Fairbanks	103	14D	6.0	**	24,954	0	0	17,673	42,627	42,627
10-9506	Wildland Fire/Resource Tech V	PT	F	SS	Fairbanks	503	15J	7.0		35,497	0	0	23,809	59,306	59,306
10-9507	Wildland Fire Dispatcher III	PT	A	GP	Fairbanks	103	15G	7.0		34,762	0	0	22,660	57,422	57,422
10-9508	Wildland Fire Dispatcher I	PT	A	GP	Fairbanks	103	11C	5.0		16,525	0	0	13,185	29,710	29,710
10-9509	Wildland Fire/Resourc Tech III	PT	F	GP	Fairbanks	103	12M	5.0		23,025	0	0	15,533	38,558	38,558
10-9510	Wildland Fire Dispatcher II	PT	A	GP	Fairbanks	103	13G	5.0		21,540	0	0	14,997	36,537	36,537
10-9511	Wildland Fire/Resourc Tech III	PT	F	GP	Fairbanks	103	12F	5.0		19,395	0	0	14,222	33,617	33,617
10-9513	Wildland Fire/Resource Tech II	PT	F	GP	Fairbanks	103	10C	5.0		15,595	0	0	12,849	28,444	28,444
10-9514	Wildland Fire/Resource Tech II	PT	A	GP	Fairbanks	103	10A	5.0		14,625	0	0	12,498	27,123	27,123
10-9516	Wildland Fire/Resourc Tech III	PT	F	GP	Fairbanks	103	12C	5.0		17,585	0	0	13,568	31,153	31,153
10-9518	Wildland Forestry Tech II	PT	A	GP	Fairbanks	103	14F / G	7.0		32,024	0	0	21,670	53,694	53,694
10-9519	Wildland Fire/Resourc Tech III	PT	F	GP	Fairbanks	103	12D	5.0		18,140	0	0	13,768	31,908	31,908
10-9520	Wildland Fire/Resourc Tech III	PT	F	GP	Fairbanks	103	12F / G	5.0		20,070	0	0	14,466	34,536	34,536
10-9521	Wildland Fire/Resource Tech II	PT	F	GP	Fairbanks	103	10G	5.0		17,585	0	0	13,568	31,153	31,153
10-9522	Wildland Fire/Resource Tech II	PT	F	GP	Fairbanks	103	10C	4.0	**	12,476	0	0	10,279	22,755	22,755

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2019 Governor (14641)
Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & Water Resources (602)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-9524	Administrative Assistant II	FT	A	GP	Delta Junction	99	14P	6.0	**	35,516	0	0	21,489	57,005	57,005
10-9525	Wildland Fire/Resource Tech IV	PT	F	GP	Delta Junction	100	14E	6.5	**	27,190	0	0	19,202	46,392	46,392
10-9526	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12A	5.0		16,045	0	0	13,011	29,056	0
10-9527	Wildland Fire/Resource Tech II	PT	F	GP	Delta Junction	100	10B	5.0		14,650	0	0	12,507	27,157	27,157
10-9624	Aircraft Pilot II	PT	A	GP	Palmer	200	19D	7.0		39,704	0	0	24,445	64,149	64,149
10-9625	Wildland Fire/Resource Tech IV	PT	A	GP	Mcgrath	137	14C / D	5.0		27,274	0	0	17,068	44,342	44,342
10-9627	Wildland Fire/Resourc Tech III	PT	F	GP	Fairbanks	103	12A	4.0		13,220	0	0	10,548	23,768	0
10-9628	Forester IV	FT	A	SS	Fairbanks	203	20J / K	12.0		87,201	0	0	50,336	137,537	0
10-9654	Accounting Tech II	FT	A	GP	Palmer	99	14M / N	12.0		61,965	0	0	39,702	101,667	50,834
10-9656	Fire Management Officer I	PT	F	SS	Delta Junction	600	16J	8.0		42,232	0	0	27,812	70,044	70,044
10-9663	Aircraft Pilot II	PT	A	GP	Palmer	99	19M	7.0		50,643	0	0	28,397	79,040	79,040
10-9666	Wildland Fire/Resource Tech IV	PT	F	GP	Soldotna	100	14J / K	7.0		32,911	0	0	21,991	54,902	54,902
10-9667	Wildland Fire/Resourc Tech III	PT	F	GP	Homer	99	12L	5.0		21,755	0	0	15,074	36,829	36,829
10-9668	Wildland Fire/Resourc Tech III	PT	F	GP	Soldotna	100	12J	5.0		20,310	0	0	14,552	34,862	34,862
10-9670	Wildland Fire/Resource Tech I	PT	A	GP	Soldotna	100	8A / B	5.0		14,431	0	0	12,428	26,859	26,859
10-9672	Wildland Fire Dispatcher I	PT	A	GP	Soldotna	100	11C / D	5.0		16,143	0	0	13,047	29,190	29,190
10-9673	Office Assistant II	PT	A	GP	Glennallen	200	10B / C	9.0		26,519	0	0	22,567	49,086	49,086
10-9674	Forester IV	FT	A	SS	Palmer	200	20C	6.0	*	36,564	0	0	22,626	59,190	59,190
10-9675	Forester IV	FT	A	SS	Tok	200	20A / B	6.0	*	35,472	0	0	22,231	57,703	54,818
10-9677	Administrative Assistant II	PT	A	GP	Tok	200	14B	3.5	**	13,070	0	0	9,772	22,842	22,842
10-9678	Administrative Officer I	FT	A	SS	Fairbanks	203	17B	6.0	*	29,973	0	0	20,244	50,217	20,087
10-9679	Wildland Fire/Resource Tech II	PT	A	GP	Fairbanks	103	10B / C	5.0		15,343	0	0	12,758	28,101	28,101
10-9680	Wildland Fire Dispatcher III	PT	A	GP	Fairbanks	103	15F / G	7.5		36,987	0	0	24,185	61,172	61,172
10-9681	Wildland Fire/Resourc Tech III	PT	F	GP	Tok	100	12J	4.0	**	18,403	0	0	12,420	30,823	30,823
10-9682	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12A	5.0		16,525	0	0	13,185	29,710	29,710

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2019 Governor (14641)
Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & Water Resources (602)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-9683	Wildland Fire/Resource Tech II	PT	A	GP	Tok	100	10B / C	5.0		14,797	0	0	12,560	27,357	27,357
10-9684	Wildland Fire/Resource Tech II	PT	F	GP	Tok	100	10C	5.0		15,140	0	0	12,684	27,824	27,824
10-9685	Wildland Fire/Resourc Tech III	PT	F	GP	Tok	100	12D / E	5.0		17,915	0	0	13,687	31,602	31,602
10-9686	Wildland Fire Dispatcher II	PT	A	GP	Tok	100	13G	4.0	**	16,732	0	0	11,817	28,549	22,839
10-9688	Wildland Fire/Resourc Tech III	PT	F	GP	Fairbanks	103	12D	5.0		18,140	0	0	13,768	31,908	31,908
10-9689	Wildland Fire/Resource Tech IV	PT	F	GP	Tok	100	14G	7.0		31,374	0	0	21,435	52,809	52,809
10-9690	Fire Management Officer I	PT	F	SS	Tok	500	16D / E	7.0		33,461	0	0	23,074	56,535	0
10-9692	Wildland Fire/Resource Tech V	PT	F	SS	Mcgrath	537	15F	7.0		45,724	0	0	27,504	73,228	73,228
10-9693	Wildland Fire Support Serv V	FT	A	LL	Fairbanks	2EE	52O / P	12.0		77,831	0	0	45,331	123,162	123,162
10-9694	Mech Auto Journey	PT	A	LL	Fairbanks	2EE	54A / B	6.0		24,146	0	0	17,329	41,475	24,885
10-9695	Wildland Fire/Resource Tech V	FT	F	GP	Anchorage	100	15C / D	12.0		50,594	0	0	35,594	86,188	86,188
10-9696	Wildland Fire/Resource Tech II	PT	F	GP	Glennallen	100	10B	5.0		14,650	0	0	12,507	27,157	27,157
10-9700	Wildland Fire Support Serv IV	PT	A	LL	Mcgrath	2JJ	53M	5.0		29,851	0	0	17,956	47,807	47,807
10-9707	Wildland Fire Dispatcher II	PT	A	GP	Mcgrath	137	13F	5.0		27,660	0	0	17,208	44,868	44,868
10-9708	Wildland Fire Dispatcher II	PT	A	GP	Mcgrath	137	13B / C	5.0		24,209	0	0	15,961	40,170	40,170
10-9712	Wildland Fire/Resourc Tech III	PT	F	GP	Palmer	100	12J	5.0		20,310	0	0	14,552	34,862	34,862
10-9713	Wildland Fire/Resourc Tech III	PT	F	GP	Palmer	100	12K	5.0		20,970	0	0	14,791	35,761	35,761
10-9715	Office Assistant II	FT	A	GP	Fairbanks	203	10C	6.0	**	18,785	0	0	15,444	34,229	34,229
10-9716	Office Assistant II	PT	A	GP	Mcgrath	237	10A	6.0		23,172	0	0	17,029	40,201	40,201
10-9720	Forester V	FT	A	SS	Fairbanks	99	22N	12.0		113,458	0	0	59,823	173,281	173,281
10-9743	Maint Gen Journey	PT	A	LL	Soldotna	2CC	54B / C	5.0		19,663	0	0	14,275	33,938	20,363
10-9744	Wildland Fire Dispatcher II	PT	A	GP	Palmer	100	13C / D	5.0		18,403	0	0	13,863	32,266	32,266
10-9745	Wildland Fire Dispatcher I	PT	A	GP	Fairbanks	103	11B / C	7.0		22,676	0	0	18,293	40,969	40,969
10-9749	Maint Gen Sub - Journey I	PT	A	LL	Mcgrath	2JJ	58B / C	5.0		18,272	0	0	13,773	32,045	32,045
10-9751	Wildland Fire Support Serv I	PT	A	LL	Fairbanks	2EE	56K	5.0		22,019	0	0	15,126	37,145	37,145
10-9752	Food Service Lead	PT	A	LL	Mcgrath	2JJ	56M / N	6.0		31,473	0	0	19,976	51,449	51,449
10-9753	Maint Gen Sub - Journey II	PT	A	LL	Tok	2FF	56F	5.0		20,914	0	0	14,727	35,641	30,295

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2019 Governor (14641)
Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & Water Resources (602)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-9756	Wildland Fire Support Serv I	PT	A	LL	Palmer	2BB	56J	5.0		20,183	0	0	14,463	34,646	34,646
10-9757	Wildland Fire Support Serv III	PT	A	LL	Tok	2FF	54J	5.0		24,107	0	0	15,881	39,988	39,988
10-9758	Wildland Fire Support Serv I	PT	A	LL	Fairbanks	2EE	56C	5.0		18,679	0	0	13,920	32,599	32,599
10-9759	Wildland Fire Dispatcher II	PT	A	GP	Fairbanks	103	13B	5.0		18,140	0	0	13,768	31,908	31,908
10-9760	Wildland Fire Support Serv III	PT	A	LL	Palmer	2BB	54D / E	7.0		28,416	0	0	20,306	48,722	48,722
10-9762	Wildland Forestry Tech III	PT	A	GP	Palmer	100	15G	7.0		33,747	0	0	22,293	56,040	0
10-9763	Wildland Fire/Resource Tech IV	PT	F	GP	Palmer	99	14N	8.0		43,068	0	0	27,103	70,171	70,171
10-9764	Mech Aircraft Adv Jrny	FT	A	LL	Palmer	2BB	53B / C	12.0		50,162	0	0	35,334	85,496	85,496
10-9765	Office Assistant II	PT	A	GP	Soldotna	200	10C	9.0		21,610	0	0	14,301	35,911	25,138
10-9767	Wildland Fire/Resourc Tech III	PT	F	GP	Fairbanks	103	12M	8.0		36,840	0	0	24,853	61,693	0
10-9768	Wildland Fire/Resource Tech II	PT	F	GP	Delta Junction	100	10B	5.0		14,650	0	0	12,507	27,157	2,716
10-9769	Wildland Fire/Resource Tech II	PT	F	GP	Delta Junction	100	10E	4.0	**	12,836	0	0	10,409	23,245	23,245
10-9770	Wildland Fire/Resource Tech I	PT	F	GP	Fairbanks	103	8B	5.0		13,380	0	0	12,048	25,428	2,543
10-9771	Wildland Fire/Resource Tech II	PT	F	GP	Fairbanks	103	10C	5.0		15,595	0	0	12,849	28,444	28,444
10-9772	Wildland Fire/Resource Tech II	PT	A	GP	Fairbanks	103	10B	4.0	**	12,234	0	0	10,192	22,426	22,426
10-9773	Wildland Fire/Resource Tech II	PT	F	GP	Soldotna	100	10B	5.0		14,650	0	0	12,507	27,157	27,157
10-9774	Wildland Fire/Resource Tech II	PT	F	GP	Homer	100	10G	5.0		17,075	0	0	13,384	30,459	3,046
10-9775	Wildland Fire/Resource Tech I	PT	F	GP	Tok	100	8B / C	5.0		13,390	0	0	12,052	25,442	2,544
10-9776	Wildland Fire/Resource Tech II	PT	F	GP	Tok	100	10G	4.0	**	13,660	0	0	10,707	24,367	24,367
10-9777	Wildland Fire/Resource Tech II	PT	A	GP	Palmer	100	10B / C	5.0		14,895	0	0	12,596	27,491	2,749
10-9778	Wildland Fire/Resource Tech IV	PT	F	GP	Palmer	100	14J	5.0		23,345	0	0	15,649	38,994	38,994
10-9779	Wildland Fire/Resourc Tech III	PT	F	GP	Palmer	100	12C / D	5.0		17,182	0	0	13,422	30,604	30,604
10-9780	Wildland Fire/Resource	PT	A	GP	Palmer	100	10B / C	5.0		14,895	0	0	12,596	27,491	2,749

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2019 Governor (14641)
Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & Water Resources (602)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-9782	Tech II Wildland Fire/Resource	PT	F	GP	Soldotna	100	10C	5.0		15,140	0	0	12,684	27,824	27,824
10-9783	Tech II Wildland Fire/Resource	PT	F	GP	Homer	100	10F	5.0		16,535	0	0	13,188	29,723	2,972
10-9784	Tech II Wildland Fire/Resource	PT	A	GP	Fairbanks	103	8B	5.0		13,380	0	0	12,048	25,428	2,543
10-9785	Tech I Wildland Fire/Resourc Tech	PT	F	GP	Fairbanks	103	12J	5.0		20,920	0	0	14,773	35,693	35,693
10-9786	III Wildland Forestry Tech II	PT	A	GP	Soldotna	100	14K	5.0		24,105	0	0	15,923	40,028	40,028
10-9787	Wildland Fire Dispatcher I	PT	A	GP	Fairbanks	103	11E / F	5.0		17,696	0	0	13,608	31,304	31,304
10-9788	Wildland Fire Dispatcher I	PT	A	GP	Soldotna	100	11C / D	5.0		16,241	0	0	13,082	29,323	29,323
10-9789	Wildland Fire Dispatcher I	PT	A	GP	Palmer	100	11B / C	5.0		15,748	0	0	12,904	28,652	28,652
10-9790	Wildland Fire Dispatcher II	PT	A	GP	Tok	100	13C	5.0		18,220	0	0	13,797	32,017	25,614
10-9791	Wildland Fire Support Serv	PT	A	LL	Fairbanks	2EE	55M	5.0		24,984	0	0	16,198	41,182	41,182
10-9792	II Wildland Fire Support Serv I	PT	A	LL	Fairbanks	2EE	56D	5.0		19,281	0	0	14,137	33,418	33,418
10-9793	Wildland Fire Support Serv I	PT	A	LL	Fairbanks	2EE	56J	5.0		21,271	0	0	14,856	36,127	36,127
10-9794	Wildland Fire Support Serv I	PT	A	LL	Fairbanks	2EE	56C	5.0		18,679	0	0	13,920	32,599	32,599
10-9795	Wildland Fire Support Serv I	PT	A	LL	Palmer	2BB	56B / C	5.0		17,240	0	0	13,400	30,640	30,640
10-9796	Wildland Fire Support Serv I	PT	A	LL	Palmer	2BB	56D / E	5.0		18,254	0	0	13,766	32,020	32,020
10-9798	Wildland Fire Support Serv	PT	A	LL	Palmer	2BB	55N	5.0		24,708	0	0	16,098	40,806	40,806
10-9799	II Maint Gen Sub - Journey I	PT	A	LL	Fort Wainwright	2EE	58B	5.0		16,364	0	0	13,083	29,447	20,613
10-9800	Mech Auto Journey	PT	A	LL	Palmer	2BB	54E / F	6.0		25,686	0	0	17,885	43,571	43,571
10-9801	Wildland Fire/Resource	PT	F	GP	Tok	100	8B / C	5.0		13,270	0	0	12,009	25,279	2,528
10-9802	Tech I Safety Officer	FT	A	GP	Palmer	200	18G	12.0		70,212	0	0	42,682	112,894	0
10-9803	Administrative Assistant II	PT	A	GP	Palmer	200	14J	9.0		41,643	0	0	21,538	63,181	63,181
10-9804	Office Assistant II	PT	A	GP	Palmer	200	10L	3.0	**	11,271	0	0	8,401	19,672	19,672
10-9808	Accountant III	FT	A	GP	Anchorage	200	18C	12.0		61,416	0	0	39,504	100,920	20,184
10-9810	Wildland Fire/Resourc Tech	PT	F	GP	Palmer	100	12A	9.6		30,806	0	0	24,982	55,788	55,788
10-9811	III Wildland Fire/Resourc Tech	PT	F	GP	Glennallen	100	12E	9.6		43,027	0	0	29,397	72,424	72,424
10-9812	III Office Assistant II	PT	A	GP	Fairbanks	203	10B / C	5.0		15,253	0	0	12,725	27,978	27,978
10-9816	Wildland Fire/Resourc Tech	PT	A	GP	Palmer	100	12B / C	5.0		16,913	0	0	13,325	30,238	0
	III														

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[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: FY2019 Governor (14641)
Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & Water Resources (602)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-9817	Wildland Fire/Resourc Tech III	PT	F	GP	Palmer	100	12C / D	5.0		17,182	0	0	13,422	30,604	0
10-9818	Wildland Fire/Resourc Tech III	PT	F	GP	Palmer	100	12F	5.0		18,830	0	0	14,018	32,848	0
10-9819	Wildland Fire/Resourc Tech III	PT	F	GP	Palmer	100	12D	5.5		19,371	0	0	14,934	34,305	0
10-9820	Wildland Fire/Resource Tech IV	PT	F	GP	Palmer	100	14C / D	6.0		23,523	0	0	17,156	40,679	0
10-9823	Information Officer II	PT	A	GP	Fort Wainwright	203	17D / E	9.6		50,259	0	0	32,010	82,269	0
10-N11031	Forester III	NP	N	GP	Fairbanks	203	18G	6.0	*	13,352	0	0	10,544	23,896	0

		Total Positions	New	Deleted	Total Salary Costs:
					6,195,015
					Total COLA:
					0
					Total Premium Pay:
					0
					Total Benefits:
					4,162,795
					Total Pre-Vacancy:
					10,357,810
					Minus Vacancy Adjustment of 6.29%:
					(651,710)
					Total Post-Vacancy:
					9,706,100
					Plus Lump Sum Premium Pay:
					0
					Personal Services Line 100:
					9,706,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,083,121	1,014,971	10.46%
1004 General Fund Receipts	8,521,659	7,985,479	82.27%
1007 Interagency Receipts	161,779	151,599	1.56%
1061 Capital Improvement Project Receipts	591,251	554,050	5.71%
Total PCN Funding:	10,357,810	9,706,100	100.00%

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

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Fire Suppression Preparedness (2705)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		244.7	198.3	198.3
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			244.7	198.3	198.3
2000	In-State Employee Travel	Employee in-state travel	196.1	123.6	123.6
2001	In-State Non-Employee Travel	Non-Employee in-state travel	5.2	13.6	13.6
2002	Out of State Employee Travel	Employee out-of-state travel	40.8	52.3	52.3
2003	Out of State Non-Employee Travel	Non-Employee out-of-state travel	2.6	8.8	8.8

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Fire Suppression Preparedness (2705)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		7,491.6	7,215.4	7,215.4
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			7,491.6	7,215.4	7,215.4
3000	Education Services	Conference registrations, training, and memberships to professional organizations	64.5	75.0	75.0
3001	Financial Services	Accounting, auditing, management, consulting services, and interest expense	1.0	30.0	30.0
3003	Information Technology	Software licensing, software maintenance costs not included in licensing costs, consulting services such as for remote weather stations and mountaintop repeaters used for fire operations and communications	310.8	65.0	65.0
3004	Telecommunications	Long distance, local/equipment, cellular phone, and other wireless services	246.8	266.7	266.7
3005	Health Services	Medical and safety services such as pilot flight physicals	0.6	7.5	7.5
3006	Delivery Services	Postage, freight, and courier services	36.0	86.5	86.5
3007	Advertising and Promotions	Advertising and public service announcements	1.3	14.5	14.5
3008	Utilities	Electricity, water and sewer, trash disposal, natural gas, and heating oil	273.0	294.0	294.0
3009	Structure/Infrastructure/Land	Snow removal, inspections, testing, architect and engineering services, surveys, janitorial services, repairs and maintenance, rentals and leases	153.9	171.6	171.6

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Fire Suppression Preparedness (2705)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			7,491.6	7,215.4	7,215.4
		of land and structures			
3010	Equipment/Machinery	Machinery and equipment repairs and maintenance, rentals, leases, and operator charges	4,338.2	4,346.5	4,346.5
3011	Other Services	Professional service contracts, printing and graphics services, central travel fees, and transport costs	694.9	477.7	477.7
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Forest Management & Develop (435) Federal approved indirect rate allocation	55.9	45.0	45.0
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424) Federal approved indirect rate allocation	87.5	58.5	58.5
3016	Inter-Agency Economic Development	NatRes - Administrative Services (424) Fixed Cost Fire Suppression	148.8	350.0	350.0
3016	Inter-Agency Economic Development	NatRes - Geological & Geophysical Surveys (1031) Virtual Machine Hosting System Support	1.0	0.0	0.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427) Online Application System Grants Module Development, Technological Systems Support, Fairbanks and Palmer Computer and Technology Services Support	94.2	0.0	0.0
3016	Inter-Agency Economic Development	NatRes - Parks Management & Access (3001) Design, Layout, and Printing Services	3.3	0.0	0.0
3016	Inter-Agency Economic Development	FishGm - Department-wide Employee Support to the Mat-Su Area Office	2.0	0.0	0.0
3016	Inter-Agency Economic Development	Trans - Department-wide Palmer, Eagle River, and Copper Center Facilities Maintenance and Repair	50.4	23.1	23.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Telephones, Virtual Private Network, and Computer Services Enterprise Productivity Rate	118.5	131.9	131.9
3018	Inter-Agency Information Technology	Admin - Department-wide Two Way Radio Systems	63.6	65.0	65.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Fire Suppression Preparedness (2705)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			7,491.6	7,215.4	7,215.4
Telecommunications		Maintenance, Telephones true up			
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom Services	1.2	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide Central Human Resources	169.7	63.1	63.1
3023	Inter-Agency Building Leases	Admin - Department-wide Building Leases	21.1	13.5	13.5
3024	Inter-Agency Legal	Law - Department-wide Regulations Review	0.3	4.5	4.5
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management and Property Insurance	67.0	79.0	79.0
3027	Inter-Agency Financial	Admin - Department-wide IRIS Financial, Payroll and Alder services	19.0	7.1	7.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act Compliance	0.2	1.2	1.2
3029	Inter-Agency Education/Training	Admin - Department-wide Education/Training	0.1	3.0	3.0
3035	Inter-Agency Other Equipment/Machinery	Trans - Department-wide State Equipment Fleet reimbursement for DOT vehicle trailer	3.0	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet	463.8	535.0	535.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Fire Suppression Preparedness (2705)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		883.4	663.4	663.4
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			883.4	663.4	663.4
4000	Business	Textbooks, student materials, educational supplies, service pins, maps, business equipment, furniture, office supplies, forms, photo supplies, aerial photos, and electronic equipment	341.0	328.5	328.5
4001	Agricultural	Growth control supplies such as insecticides, pesticides and growth promotion supplies such as fertilizer, plants, and seeds to use on hazardous fuels projects and landscaping	6.3	6.5	6.5
4002	Household/Institutional	Food supplies utilized at the mess hall facility and to stock the warehouse, protective clothing such as coats, boots, sunglasses, hats, gloves, and protective gear for field use, cleaning supplies for use in the field and at various facilities such as the aviation hanger, messhall, maintenance shops, non-food supplies such as tableware, glassware, blankets, bedding, soap, paper products, and trash cans for field use, mess hall, and warehouse	126.5	52.0	52.0
4003	Scientific and Medical	Non-laboratory field instruments, positioning system, evidence kits and field tape for investigatory work and weather, fire behavior, and	2.2	6.2	6.2

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Fire Suppression Preparedness (2705)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			883.4	663.4	663.4
		testing supplies			
4004	Safety	Miscellaneous safety, training, and OSHA compliance materials, including supplies for prevention and state cooperators training	33.8	57.5	57.5
4005	Building Materials	Building, lumber, and masonry materials	22.4	24.0	24.0
4006	Signs and Markers	Signs and markers	2.1	3.5	3.5
4007	Asphalt	Asphalt supplies	0.0	0.2	0.2
4008	Aggregate	Aggregate compounds	9.3	2.2	2.2
4010	Culverts	Repair and maintenance supplies for culverts	0.0	2.3	2.3
4011	Electrical	Electrical supplies	15.9	1.5	1.5
4012	Plumbing	Plumbing supplies	5.8	2.5	2.5
4013	Lube Oils/Grease/Solvents	Lube oils, solvents, and grease	1.8	2.5	2.5
4014	Bottled Gas	Acetylene, oxygen, other gases used for welding, etc.	8.3	4.5	4.5
4015	Parts and Supplies	Nuts, bolts, fasteners, fittings, metal stock, bench stock, miscellaneous hardware and parts	186.2	64.0	64.0
4016	Paint/Preservatives	Paints and preservatives	9.9	2.0	2.0
4017	Sand	Sand for roads and runways	0.1	0.3	0.3
4018	Surface Chemicals	Surface chemicals, winter compounds for snow and ice removal from roads and runways	0.0	0.8	0.8
4019	Small Tools/Minor Equipment	Small tools and minor equipment	48.0	26.4	26.4
4020	Equipment Fuel	Aviation, unleaded, diesel, and other equipment fuel	9.8	56.0	56.0
4022	Commodity Transfer	Commodity cost transfer	54.0	20.0	20.0

Line Item Detail (1676)
Department of Natural Resources
Capital Outlay

Component: Fire Suppression Preparedness (2705)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay		16.8	689.2	689.2
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000 Capital Outlay Detail Totals			16.8	689.2	689.2
5002	Structures and Infrastructure	Materials and supplies	0.0	15.0	15.0
5003	Capital Lease Payments	Lease payment on phone system	10.3	6.7	6.7
5004	Equipment	Aircraft equipment, leases for aircraft survey modules and utility aircraft, and communications and information technology equipment	6.5	667.5	667.5

Revenue Detail (1681)
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,537.5	1,494.5	1,498.8
5010 Federal Natural Resources - Miscellaneous Grants			1,537.5	1,494.5	1,498.8
5007 I/A Rcpts (1007 I/A Rcpts)			343.8	400.1	400.8
5301 Inter-Agency Receipts	FishGm - Department-wide	Prescribed burn	8.0	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	BLM and USFS Admin Fees	200.0	375.0	375.0
5301 Inter-Agency Receipts	Trans - Department-wide	Rural Airport Clearing	18.7	0.0	0.0
5301 Inter-Agency Receipts	Labor - Department-wide	Job Training for Firefighters	117.1	0.0	0.0
5301 Inter-Agency Receipts		Pending Projects	0.0	25.1	25.8
5061 CIP Rcpts (1061 CIP Rcpts)			33.0	853.7	555.9
5351 Capital Improvement Project Inter-Agency			33.0	853.7	555.9
6004 Gen Fund (1004 Gen Fund)			2.4	0.0	0.0
6047 General Fund - Miscellaneous			2.4	0.0	0.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals				1,370.6	1,380.4	1,380.4
With Department of Natural Resources				390.7	453.5	453.5
With Department of Fish and Game				2.0	0.0	0.0
With Department of Transportation/Public Facilities				517.2	558.1	558.1
With Department of Administration				460.4	364.3	364.3
With Department of Law				0.3	4.5	4.5
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor	
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Forest Management & Develop (435)	55.9	45.0	45.0	
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	87.5	58.5	58.5	
3016	Inter-Agency Economic Development	NatRes - Administrative Services (424)	148.8	350.0	350.0	
3016	Inter-Agency Economic Development	NatRes - Geological & Geophysical Surveys (1031)	1.0	0.0	0.0	
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	94.2	0.0	0.0	
3016	Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)	3.3	0.0	0.0	
3016	Inter-Agency Economic Development	FishGm - Department-wide	2.0	0.0	0.0	
3016	Inter-Agency Economic Development	Trans - Department-wide	50.4	23.1	23.1	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	118.5	131.9	131.9	

Inter-Agency Services (1682)
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Two Way Radio Systems Maintenance, Telephones true up	63.6	65.0	65.0
3021 Inter-Agency Mail	Admin - Department-wide	Central Mailroom Services	1.2	0.5	0.5
3022 Inter-Agency Human Resources	Admin - Department-wide	Central Human Resources	169.7	63.1	63.1
3023 Inter-Agency Building Leases	Admin - Department-wide	Building Leases	21.1	13.5	13.5
3024 Inter-Agency Legal	Law - Department-wide	Regulations Review	0.3	4.5	4.5
3026 Inter-Agency Insurance	Admin - Department-wide	Risk Management and Property Insurance	67.0	79.0	79.0
3027 Inter-Agency Financial	Admin - Department-wide	IRIS Financial, Payroll and Alder services	19.0	7.1	7.1
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act Compliance	0.2	1.2	1.2
3029 Inter-Agency Education/Training	Admin - Department-wide	Education/Training	0.1	3.0	3.0
3035 Inter-Agency Other Equipment/Machinery	Trans - Department-wide	State Equipment Fleet reimbursement for DOT vehicle trailer	3.0	0.0	0.0
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet	463.8	535.0	535.0