

State of Alaska FY2020 Governor's Operating Budget

Department of Natural Resources Fire Suppression Preparedness Component Budget Summary

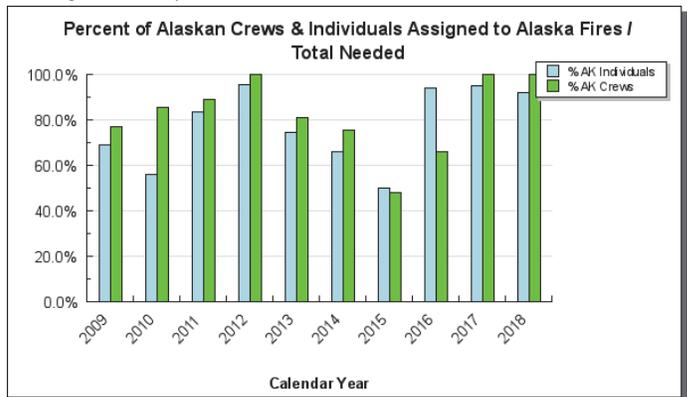
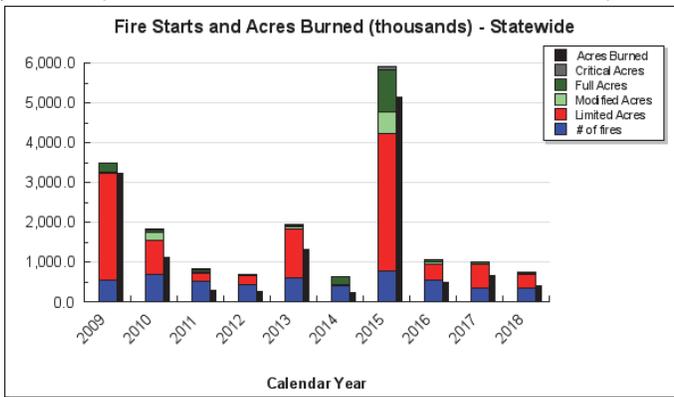
Component: Fire Suppression Preparedness

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>.)



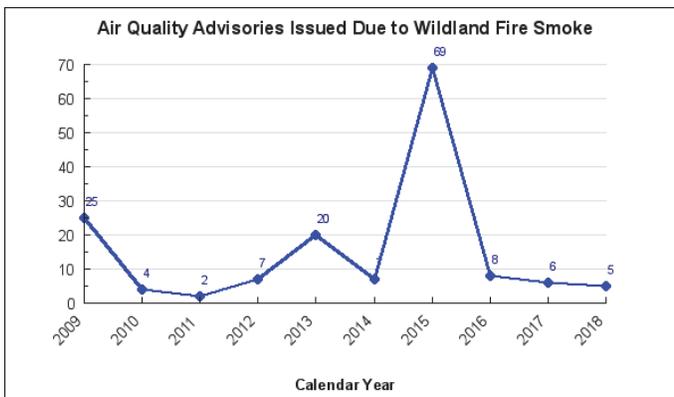
Core Services

- 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.

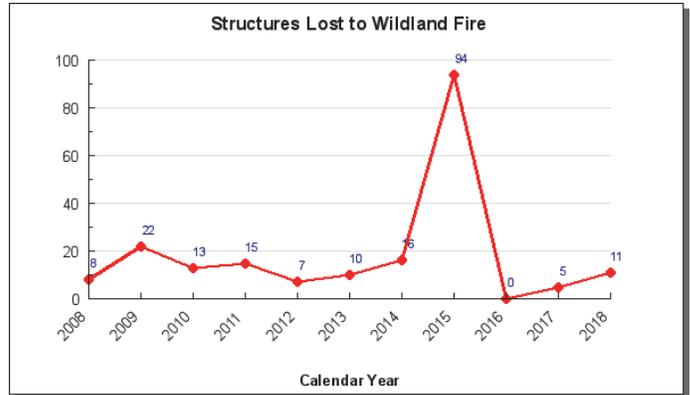
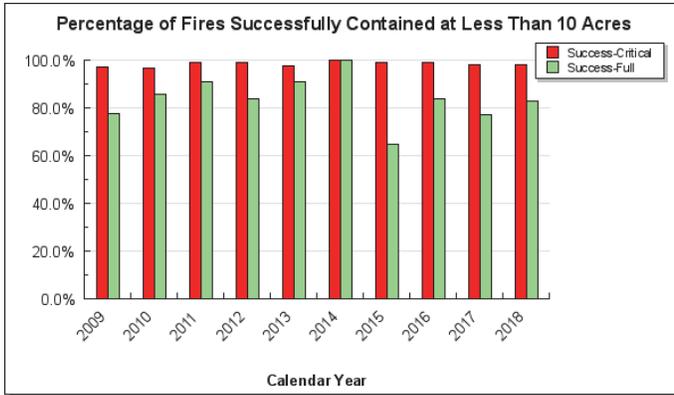
Measures by Core Service

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

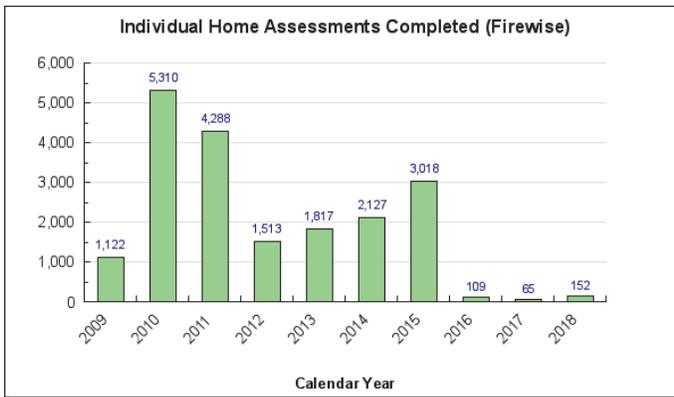
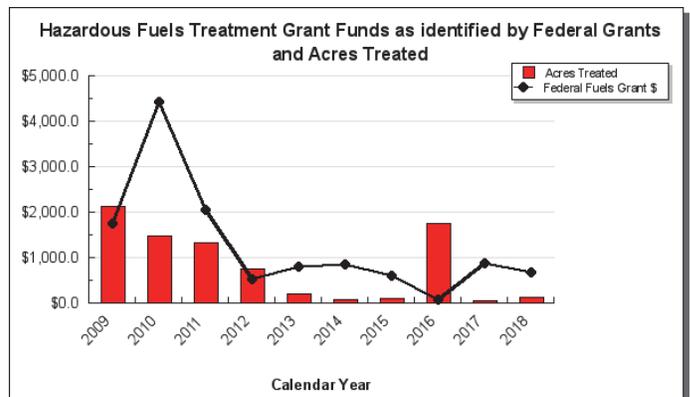
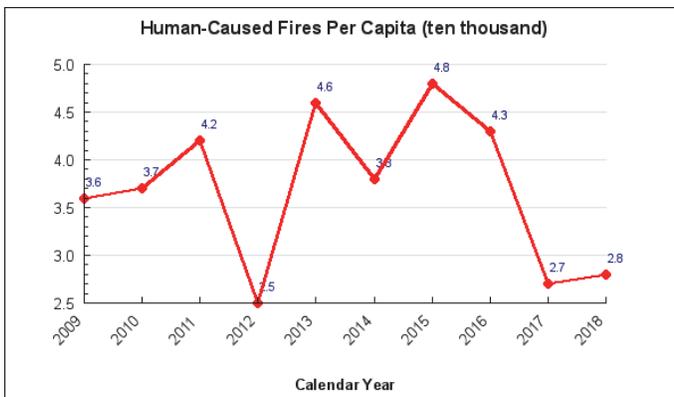
1. Provide for the safety of the public and employees.



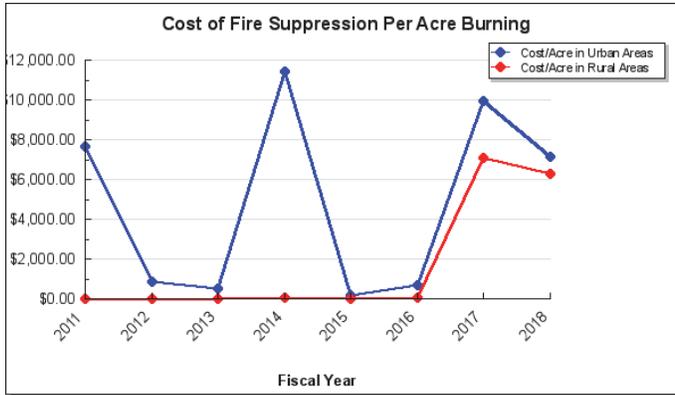
2. Protect identified values at risk from wildland fire.



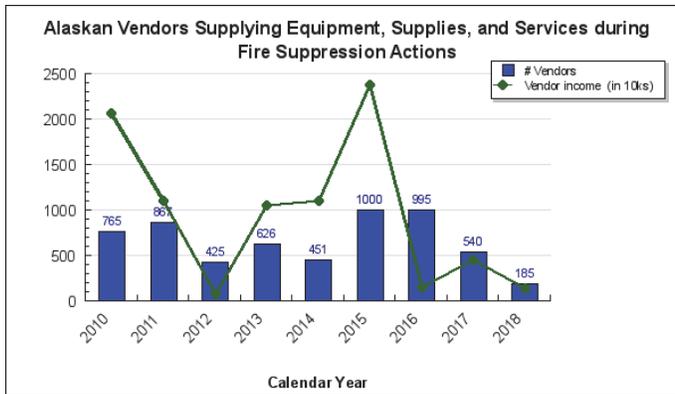
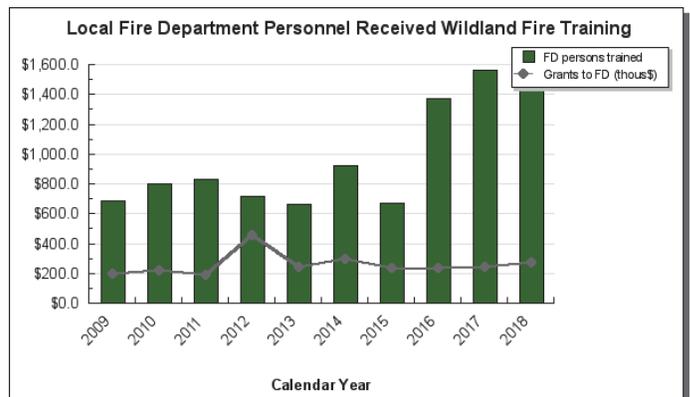
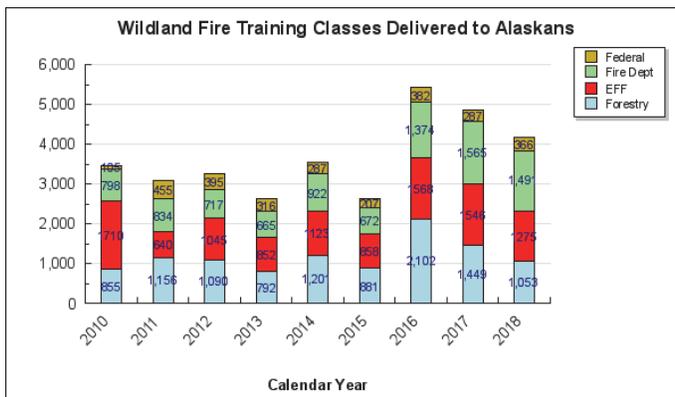
3. Minimize the impact of fire on the public by reducing human-caused fire starts through education and enforcement, and hazard fuel mitigation.



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 2018

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 2018:

- Alaska Advanced Firefighter Academy had 29 students. The Academy was made possible through partnerships with Kuskokwim Corporation, Tanana Chiefs Conference, Association of Village Presidents and Chugachmiut. 28 students graduated, and many went on to fill spots within the Yukon Crew, Tanana Chiefs Crew, UAF Nanook Crew. Two of the students were hired as short-term non-perm on the McGrath IA module. Two of the students went on to fill Wildland Fire and Resource Tech I's. The students completed twenty-three task books, had 34 Alaskan fire assignments and 87 Lower-48 assignments.

- Continued to foster a safe working environment for firefighting personnel by providing 24 wildland fire safety-related courses to 363 personnel.
- Provided 11 OSHA courses for 186 personnel and 12 medical safety training classes for 124 personnel.
- Funded 15 short-term / non-perm positions for 20 work days. These positions are designed to provide work experience to academy graduates and other entry level staff. The positions were divided up into two IA fire modules and three personnel to work on the ramps. The Modules were hosted by McGrath and Valdez Copper River Areas. The positions in the modules were Administrative Assistant I, four Wildland Fire Resource Tech I or IIs and one Wildland Fire Resource Tech III. Palmer, Tok and McGrath each hosted a ramp position. Two of the short-term Non-Perm were Alaska Crew Boss Academy graduates, three were Alaska Advanced Academy graduates and four were previous year's Academy short term non-perms. Since the start of the short-term non-perm, 19 have been hired as state employees (2013-2018).
- The "Firewise" public service announcement (PSA) was one of three used on television stations throughout the season. In addition, these PSAs and others were distributed through radio waves and in newsprint.
- In 2018, 92% 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 4000 personnel including Emergency Firefighters (EFF), volunteer fire department, federal, and state personnel.
- Conducted 78 fire training classes across a range of subjects and disciplines and provided 119 instructors in support of training efforts that resulted in 2046 hours of statewide interagency training.
- Reduced the impact of wildland fires on homes and communities by developing two new Community Wildfire Protection Plan (CWPP) and updating one CWPP's across the state. Reduced hazard fuels on 117 acres identified in these plans. To date, Alaska has a total of 25 CWPPs that cover 86 communities.
- A comprehensive fire prevention program delivers education, technical advice and enforcement services. The division completed 87 initial and 36 follow-up "Firewise" assessments of individual homes and businesses statewide and completed four "Firewise" Ready, Set, Go" presentations.
- Reduced the potential for human-caused fires by providing prevention and "Firewise" material at 89 education curriculums such as home shows and local fairs.
- Completed 58 acres of hazardous fuels mitigations on individual properties as part of the "Firewise" cost-share program with homeowners.
- Continued to expand the presence on social media platforms by increasing the number of DOF Facebook page likes to 29,420 and number of Twitter followers to 2,908. Facebook posts reached approximately 1.62 million people in 2018. Videos on YouTube reached 773 viewers. Conducted 98 media interviews.
- Issued 266 enforcement actions which include written warnings, and citations.
- Forty-one fire departments statewide received grants for a total of \$2,277,123 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 three wildland urban interface grants for \$671,150 for fuels reduction projects to be implemented in 2019. The division continues to expand its relationship with the University of Alaska Fairbanks (UAF) to continue to try to enhance the fire science program. The University of Alaska Type 2 Fire Crew, a training crew comprised of students from the fire science program, was mobilized 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 experience capacity shortages in mid and senior level positions that affect span of control and oversight of fire program and incident management. Recruitment and retention have been affected by the inability of salaries and benefits to compete with federal and private employers in attracting talent and the difficulty in finding qualified candidates due to educational requirements of forestry / natural resource degrees. These challenges are impacting morale and division cohesiveness. Critical shortages in firefighters, dispatch, logistics, and experienced professional level fire managers have necessitated national recruitment, which has often been unsuccessful.

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 timely 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 June 30th, 2019 for General Government Unit employees.

The division is working with the State's Human Resources Classification section on aligning minimum qualifications with Fire Program positions that have been difficult to retain and/or fill. The intent is to develop minimum qualifications based on National Interagency Management System (NIMS) red card qualifications, in addition to or in lieu of degree requirements.

Maintaining firefighting capacity and cost efficiency.

The division has three elite agency firefighting crews (Pioneer Peak Hotshots, White Mountain and Gannet Glacier) which face growing uncertainty with reductions in federal and general funds. These crews provide essential firefighting services but also provide the training and experience to grow future management and support personnel for the division. Stable funding for crews remains a priority.

In addition, state general funds supporting the Emergency Fire Fighter (EFF) Fire Academy program have been significantly reduced. The Academy's importance in providing training and opportunity for rural Alaskans remains a vital means of maintaining the State's firefighting capabilities. In 2018, Division of Forestry hosted a successful 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. In conjunction with AFS, a Crew Boss Academy is scheduled for 2019. The plan for AFS to award contracts in 2019 for Type II crews may affect statewide rotation and potentially limit the opportunity for state crews to go on fire assignments.

Volunteer Fire Assistance (VFA) is variable due to a new national federal funding allocation formula. These grants are targeted towards equipping structural and volunteer fire departments for wildland fire response. Local fire departments are a major component for initial attack (IA) forces within critical management option areas. Currently, DOF is meeting the goal of 90% of fires within Critical management option at 10 acres. 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.

Fire seasons are starting earlier and lasting longer, stretching from March into October, with significant wildland fires impacting communities. While there is significant variability in the acreage burned from season to season, the average annual burned acreage had steadily increased to 1.3 million acres over the past two decades. Southeast Alaska, which is under the fire protection of US Forest Service, had an unusually busy season in 2018. Many of these fires started on state, municipal and or private lands. 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 IA 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 2018 fire season, five 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.

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.

The division is a participating agency in the Alaska Land Mobile Radio (ALMR) system as the division must also 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 new contract for the two air tankers was awarded in 2018, with a cost increase for 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.

Facility security continues to be an issue, with the theft and vandalizing of state and employee vehicles and property. This has affected not only Forestry but other agencies that share the facilities, associated costs of repair and replacement of damaged property and the need for increasing security measures.

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 IA 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 FY2020

HB 355 "Burn Bill" becomes effective Jan 1, 2019. The intent is to improve compliance with safe burning and fire laws while providing compliance and enforcement tools with a bail schedule, similar to traffic fines. This schedule is a continuum of graduated enforcement options: The three-tiered options would be: 1) Citation violation (set minor fine, no court appearance, non-criminal), 2) Strict liability violation (fine of less than \$5000, court appearance, non-criminal), 3) Misdemeanor and felony penalties for serious violations (court appearance, criminal). This allows the penalty to suit the level of seriousness and increase fair application of the three-tiered system when established by the Alaska Supreme Court.

The primary focus is to update the existing statutes. Draft regulations, bail schedule, and PPMs are being developed to compliment the passage. A bail schedule will list the non-criminal violations that will be finable offence based on the regulations and statutes. These will be submitted to the Alaska Supreme Court for adoption. During the upcoming year, Forestry will be involved with educating the public and employees on the implications and updates to the prevention program.

Statutory and Regulatory Authority

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

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

| Fire Suppression Preparedness Personal Services Information | | | | |
|--|---------------------------------------|----------------------------|----------------------------------|-------------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2019 Management Plan | FY2020 Governor | | |
| | | | Annual Salaries | 6,647,574 |
| Full-time | 29 | 28 | COLA | 169,077 |
| Part-time | 169 | 230 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 4,588,065 |
| | | | <i>Less 1.06% Vacancy Factor</i> | <i>(121,416)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 198 | 258 | Total Personal Services | 11,283,300 |

| Position Classification Summary | | | | | |
|--|------------------|------------------|---------------|---------------|--------------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Accountant III | 1 | 0 | 0 | 0 | 1 |
| Accounting Tech I | 0 | 0 | 0 | 1 | 1 |
| Accounting Tech II | 0 | 1 | 0 | 1 | 2 |
| Admin Asst III | 0 | 1 | 0 | 1 | 2 |
| Administrative Assistant II | 0 | 1 | 0 | 3 | 4 |
| Administrative Officer I | 1 | 0 | 0 | 0 | 1 |
| 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 | 0 | 0 | 3 | 3 |
| 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 | 5 | 8 |
| Procurement Spec III | 1 | 0 | 0 | 0 | 1 |
| Safety Officer | 0 | 0 | 0 | 1 | 1 |
| State Logistic Ctr Coordinator | 0 | 2 | 0 | 0 | 2 |
| Training Specialist I | 1 | 0 | 0 | 0 | 1 |
| Wildland Fire Dispatcher I | 0 | 3 | 0 | 2 | 5 |
| Wildland Fire Dispatcher II | 0 | 3 | 0 | 9 | 12 |
| 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 |

| Position Classification Summary | | | | | |
|--|------------------|------------------|---------------|---------------|--------------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Wildland Fire Support Serv V | 0 | 1 | 0 | 0 | 1 |
| Wildland Fire/Resourc Tech III | 0 | 13 | 0 | 33 | 46 |
| Wildland Fire/Resource Tech I | 0 | 11 | 0 | 14 | 25 |
| Wildland Fire/Resource Tech II | 0 | 15 | 0 | 44 | 59 |
| Wildland Fire/Resource Tech IV | 0 | 3 | 0 | 11 | 14 |
| Wildland Fire/Resource Tech V | 1 | 1 | 0 | 4 | 6 |
| Wildland Forestry Tech II | 0 | 1 | 0 | 2 | 3 |
| Wildland Forestry Tech III | 0 | 3 | 0 | 2 | 5 |
| Wildland Forestry Technician I | 0 | 0 | 0 | 1 | 1 |
| Totals | 7 | 81 | 0 | 170 | 258 |

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

| | FY2018 Actuals | FY2019 Conference Committee | FY2019 Authorized | FY2019 Management Plan | FY2020 Governor | FY2019 Management Plan vs FY2020 Governor | |
|-----------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|-------------|
| 71000 Personal Services | 9,086.0 | 9,875.8 | 9,875.8 | 9,875.8 | 11,283.3 | 1,407.5 | 14.3% |
| 72000 Travel | 282.8 | 198.3 | 198.3 | 198.3 | 198.3 | 0.0 | 0.0% |
| 73000 Services | 7,241.9 | 9,072.4 | 9,072.4 | 9,072.4 | 7,947.4 | -1,125.0 | -12.4% |
| 74000 Commodities | 707.6 | 663.4 | 663.4 | 663.4 | 663.4 | 0.0 | 0.0% |
| 75000 Capital Outlay | 77.0 | 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 | 17,395.3 | 20,499.1 | 20,499.1 | 20,499.1 | 20,781.6 | 282.5 | 1.4% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,228.6 | 1,515.6 | 1,515.6 | 1,515.6 | 1,544.0 | 28.4 | 1.9% |
| 1004 Gen Fund (UGF) | 15,577.1 | 18,015.3 | 18,015.3 | 18,015.3 | 18,249.8 | 234.5 | 1.3% |
| 1007 I/A Rcpts (Other) | 218.9 | 402.3 | 402.3 | 402.3 | 405.6 | 3.3 | 0.8% |
| 1061 CIP Rcpts (Other) | 370.7 | 565.9 | 565.9 | 565.9 | 582.2 | 16.3 | 2.9% |
| Unrestricted General (UGF) | 15,577.1 | 18,015.3 | 18,015.3 | 18,015.3 | 18,249.8 | 234.5 | 1.3% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 589.6 | 968.2 | 968.2 | 968.2 | 987.8 | 19.6 | 2.0% |
| Federal Funds | 1,228.6 | 1,515.6 | 1,515.6 | 1,515.6 | 1,544.0 | 28.4 | 1.9% |
| Positions: | | | | | | | |
| Permanent Full Time | 29 | 29 | 29 | 29 | 28 | -1 | -3.4% |
| Permanent Part Time | 169 | 169 | 169 | 169 | 230 | 61 | 36.1% |
| 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 FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Fire Suppression Activities Sec16e ChXX SLA2018 P75 L31 (HB286) | | | | | | | | | | | | |
| 1004 Gen Fund | ConfC(L) | 1,125.0 | 0.0 | 0.0 | 1,125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>(e) If any portion of the federal receipts appropriated to the Department of Natural Resources for division of forestry wildland firefighting crews is not received, that amount, not to exceed \$1,125,000, is appropriated from the general fund to the Department of Natural Resources, fire suppression preparedness, for the purpose of paying costs of the division of forestry wildland firefighting crews for the fiscal year ending June 30, 2019.</p> | | | | | | | | | | | | |
| FY2019 Conference Committee | | | | | | | | | | | | |
| 1002 Fed Rcpts | ConfCom | 19,374.1 | 9,875.8 | 198.3 | 7,947.4 | 663.4 | 689.2 | 0.0 | 0.0 | 29 | 169 | 0 |
| 1004 Gen Fund | | 1,515.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 16,890.3 | | | | | | | | | | |
| 1061 CIP Rcpts | | 402.3 | | | | | | | | | | |
| | | 565.9 | | | | | | | | | | |
| Subtotal | | 20,499.1 | 9,875.8 | 198.3 | 9,072.4 | 663.4 | 689.2 | 0.0 | 0.0 | 29 | 169 | 0 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor ***** | | | | | | | | | | | | |
| Restore FY2020 Fire Suppression Activities | | | | | | | | | | | | |
| 1004 Gen Fund | Cntngt | 1,125.0 | 1,125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>If any portion of the federal receipts appropriated to the Department of Natural Resources for division of forestry wildland firefighting crews is not received, that amount, not to exceed \$1,125,000, is appropriated from the general fund to the Department of Natural Resources, fire suppression preparedness, for the purpose of paying costs of the division of forestry wildland firefighting crews for fiscal year ending June 30, 2020.</p> | | | | | | | | | | | | |
| Change Office Assistant II (10-9524) from Full-Time to Part-Time for Delta Office | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 1 | 0 |
| <p>Change a full-time Office Assistant II to part-time to best serve the needs of the Delta Junction office, which is only open seasonally for seven months of the year.</p> | | | | | | | | | | | | |
| Reverse FY2019 Fire Suppression Activities | | | | | | | | | | | | |
| 1004 Gen Fund | OTI | -1,125.0 | 0.0 | 0.0 | -1,125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>Reverse language section transaction from the base budget.</p> | | | | | | | | | | | | |
| Wildland Fire Crews | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 60 | 0 |
| <p>The Division of Forestry (DOF) hires three wildland fire crews annually, Pioneer Peak, White Mountain, and Gannet Glacier. Each crew consists of 22 personnel of</p> | | | | | | | | | | | | |

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 | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

which two are permanent seasonal. The remainder are unbudgeted long-term non-perm (LTNP) positions. Each year permanent seasonal and administrative staff spend two to three weeks hiring crew members; often the same individuals that served the year prior. The recruitment activities that take place annually (posting jobs, reviewing applications, conducting interviews, hiring, new hire paperwork, and full separation of LTNP employees at the end of fire season) are time-consuming and expensive, and the division loses approximately 25% of the crew each year because of the uncertainty.

DOF would like to bring stability to this workforce by creating 60 budgeted seasonal positions, which would allow for quick re-activation in the spring avoiding the huge administrative workload and providing for retention of qualified individuals. Providing a stable and well-trained workforce benefits both employees and the state. Retaining Wildland Fire & Resource Technicians will have a positive effect on recruiting and retention of qualified staff. In the long-term, these employees often move up into permanent positions within the division and bring their depth of experience and knowledge.

The LTNP unbudgeted positions are currently funded via federal grants in the Fire Suppression Preparedness component when they are not actively fighting fire, and budget language allows DOF to request up to \$1,125.0 UGF should the federal grants not be available.

Changing these positions from LTNP unbudgeted to permanent seasonal budgeted will increase benefit costs by 22% for PERS. Based on historical data the three fire crews spend 25% of their time on instate UGF funded fires and 75% on L48 or instate federally reimbursed fires. Based on actual salary costs for FY2017 and FY2018, the projected increase is between 500.0 & 700.0 per year with the majority of costs being absorbed by the federal government. Fire Activity will absorb the majority of the UGF increase with a small portion absorbed in Fire Preparedness.

FY2018 Salary for 3 Crews: \$3,133.0 *22% = \$690.0 increase (\$173.0 UGF, \$517.0 FED)
 FY2017 Salary for 3 Crews \$2,281.0 * 22% = \$500.0 increase (\$125.0 UGF, \$325.0 FED)

Pioneer Peak Hotshot Crew (20 positions), duty station Palmer
 7 WFRT III, 12 WFRT II, 1 WFRT I

Gannett Glacier Initial Attack Crew (20 positions), duty station Palmer
 3 WFRT III, 10 WFRT II, 7 WFRT I

White Mountain Initial Attack Crew (20 positions) duty station Fairbanks
 3 WFRT III, 8 WFRT II, 9 WFRT I

The number of Type 2 Emergency Fire Fighter crews available nationally has dropped from 72 several years back to 42 in 2015, 34 in 2017, and only 20 in 2018. The reliance on Alaska's premier firefighting crews is even greater, both instate and in the lower 48. The dependency we have on their capabilities is paramount to our success in initial attack firefighting and public safety. Their extended attack capabilities cannot be replaced with lower qualified crews, such as the Type 2 EFF crews.

Reverse Supervisory Unit 15 Hour Furlough Reduction

| | SalAdj | 4.0 | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|----------------|--------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| 1002 Fed Rcpts | 0.6 | | | | | | | | | | | |
| 1004 Gen Fund | 2.9 | | | | | | | | | | | |
| 1007 I/A Rcpts | 0.1 | | | | | | | | | | | |
| 1061 CIP Rcpts | 0.4 | | | | | | | | | | | |

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 | |
| Reverse Labor Trades and Crafts 15 Hour Furlough Reduction | | | | | | | | | | | | |
| | SalAdj | 1.3 | 1.3 | | | | | | | | | |
| 1004 Gen Fund | | 1.3 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2020 LTC Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 40.4 | 40.4 | | | | | | | | | |
| 1004 Gen Fund | | 36.4 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | | 4.0 | | | | | | | | | | |
| LTC Salary and Health Insurance Increases: \$40.4 | | | | | | | | | | | | |
| LTC 40 hour workweek - 3 months: \$35.3 | | | | | | | | | | | | |
| LTC Health Insurance from \$1503 to \$1530: \$5.1 | | | | | | | | | | | | |
| FY2020 Salary Adjustments - GGU, CEA, TEAME | | | | | | | | | | | | |
| | SalAdj | 234.0 | 234.0 | | | | | | | | | |
| 1002 Fed Rcpts | | 27.3 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 192.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 3.0 | | | | | | | | | | |
| 1061 CIP Rcpts | | 11.5 | | | | | | | | | | |
| FY2020 Salary Adjustments - GGU, CEA, TEAME: \$234.0 | | | | | | | | | | | | |
| FY2020 GGU HI from \$1432 to \$1530: \$86.1 | | | | | | | | | | | | |
| FY2020 GGU 3% COLA: \$147.9 | | | | | | | | | | | | |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough | | | | | | | | | | | | |
| | SalAdj | 2.8 | 2.8 | | | | | | | | | |
| 1002 Fed Rcpts | | 0.5 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.2 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.4 | | | | | | | | | | |
| The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020. | | | | | | | | | | | | |
| Totals | | 20,781.6 | 11,283.3 | 198.3 | 7,947.4 | 663.4 | 689.2 | 0.0 | 0.0 | 28 | 230 | 0 |

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2020 Governor (15610)
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-#156 | Wildland Fire/Resource Tech I | PT | F | GG | Fairbanks | 103 | 8A | 2.0 | ** | 5,198 | 212 | 0 | 4,936 | 10,346 | 2,587 |
| 10-#157 | Wildland Fire/Resource Tech I | PT | F | GG | Palmer | 100 | 8A | 2.0 | ** | 5,046 | 205 | 0 | 4,882 | 10,133 | 2,533 |
| 10-#158 | Wildland Fire/Resource Tech I | PT | F | GG | Palmer | 100 | 8A | 2.0 | ** | 5,046 | 205 | 0 | 4,882 | 10,133 | 2,533 |
| 10-#159 | Wildland Fire/Resource Tech I | PT | F | GG | Fairbanks | 103 | 8A | 2.0 | ** | 5,198 | 212 | 0 | 4,936 | 10,346 | 2,587 |
| 10-#160 | Wildland Fire/Resource Tech I | PT | F | GG | Fairbanks | 103 | 8A | 2.0 | ** | 5,198 | 212 | 0 | 4,936 | 10,346 | 2,587 |
| 10-#161 | Wildland Fire/Resource Tech I | PT | F | GG | Fairbanks | 103 | 8A | 2.0 | ** | 5,198 | 212 | 0 | 4,936 | 10,346 | 2,587 |
| 10-#162 | Wildland Fire/Resource Tech I | PT | F | GG | Fairbanks | 103 | 8A | 2.0 | ** | 5,198 | 212 | 0 | 4,936 | 10,346 | 2,587 |
| 10-#163 | Wildland Fire/Resource Tech I | PT | F | GG | Fairbanks | 103 | 8A | 2.0 | ** | 5,198 | 212 | 0 | 4,936 | 10,346 | 2,587 |
| 10-#164 | Wildland Fire/Resource Tech I | PT | F | GG | Fairbanks | 103 | 8A | 2.0 | ** | 5,198 | 212 | 0 | 4,936 | 10,346 | 2,587 |
| 10-#165 | Wildland Fire/Resource Tech I | PT | F | GG | Palmer | 100 | 8A | 2.0 | ** | 5,046 | 205 | 0 | 4,882 | 10,133 | 2,533 |
| 10-#166 | Wildland Fire/Resource Tech I | PT | F | GG | Palmer | 100 | 8A | 2.0 | ** | 5,046 | 205 | 0 | 4,882 | 10,133 | 2,533 |
| 10-#167 | Wildland Fire/Resource Tech I | PT | F | GG | Palmer | 100 | 8A | 2.0 | ** | 5,046 | 205 | 0 | 4,882 | 10,133 | 2,533 |
| 10-#168 | Wildland Fire/Resource Tech I | PT | F | GG | Palmer | 100 | 8A | 2.0 | ** | 5,046 | 205 | 0 | 4,882 | 10,133 | 2,533 |
| 10-#169 | Wildland Fire/Resource Tech I | PT | F | GG | Palmer | 100 | 8A | 2.0 | ** | 5,046 | 205 | 0 | 4,882 | 10,133 | 2,533 |
| 10-#170 | Wildland Fire/Resource Tech I | PT | F | GG | Palmer | 100 | 8A | 2.0 | ** | 5,046 | 205 | 0 | 4,882 | 10,133 | 2,533 |
| 10-#171 | Wildland Fire/Resource Tech I | PT | F | GG | Fairbanks | 103 | 8A | 2.0 | ** | 5,198 | 212 | 0 | 4,936 | 10,346 | 2,587 |
| 10-#172 | Wildland Fire/Resource Tech I | PT | F | GG | Fairbanks | 103 | 8A | 2.0 | ** | 5,198 | 212 | 0 | 4,936 | 10,346 | 2,587 |
| 10-#173 | Wildland Fire/Resource Tech II | PT | F | GP | Palmer | 100 | 10A | 2.0 | ** | 5,680 | 231 | 0 | 5,108 | 11,019 | 2,755 |
| 10-#174 | Wildland Fire/Resource Tech II | PT | F | GP | Palmer | 100 | 10A | 2.0 | ** | 5,680 | 231 | 0 | 5,108 | 11,019 | 2,755 |
| 10-#175 | Wildland Fire/Resource | PT | F | GP | Palmer | 100 | 10A | 2.0 | ** | 5,680 | 231 | 0 | 5,108 | 11,019 | 2,755 |

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: FY2020 Governor (15610)
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-#176 | Tech II Wildland Fire/Resource | PT | F | GP | Palmer | 100 | 10A | 2.0 | ** | 5,680 | 231 | 0 | 5,108 | 11,019 | 2,755 |
| 10-#177 | Tech II Wildland Fire/Resource | PT | F | GP | Palmer | 100 | 10A | 2.0 | ** | 5,680 | 231 | 0 | 5,108 | 11,019 | 2,755 |
| 10-#178 | Tech II Wildland Fire/Resource | PT | F | GP | Palmer | 100 | 10A | 2.0 | ** | 5,680 | 231 | 0 | 5,108 | 11,019 | 2,755 |
| 10-#179 | Tech II Wildland Fire/Resource | PT | F | GP | Palmer | 100 | 10A | 2.0 | ** | 5,680 | 231 | 0 | 5,108 | 11,019 | 2,755 |
| 10-#180 | Tech II Wildland Fire/Resource | PT | F | GP | Palmer | 100 | 10A | 2.0 | ** | 5,680 | 231 | 0 | 5,108 | 11,019 | 2,755 |
| 10-#181 | Tech II Wildland Fire/Resource | PT | F | GP | Fairbanks | 103 | 10A | 2.0 | ** | 5,850 | 238 | 0 | 5,169 | 11,257 | 2,814 |
| 10-#182 | Tech II Wildland Fire/Resource | PT | F | GP | Palmer | 100 | 10A | 2.0 | ** | 5,680 | 231 | 0 | 5,108 | 11,019 | 2,755 |
| 10-#183 | Tech II Wildland Fire/Resource | PT | F | GP | Palmer | 100 | 10A | 2.0 | ** | 5,680 | 231 | 0 | 5,108 | 11,019 | 2,755 |
| 10-#184 | Tech II Wildland Fire/Resource | PT | F | GP | Palmer | 100 | 10A | 2.0 | ** | 5,680 | 231 | 0 | 5,108 | 11,019 | 2,755 |
| 10-#185 | Tech II Wildland Fire/Resource | PT | F | GP | Palmer | 100 | 10A | 2.0 | ** | 5,680 | 231 | 0 | 5,108 | 11,019 | 2,755 |
| 10-#186 | Tech II Wildland Fire/Resource | PT | F | GP | Palmer | 100 | 10A | 2.0 | ** | 5,680 | 231 | 0 | 5,108 | 11,019 | 2,755 |
| 10-#187 | Tech II Wildland Fire/Resource | PT | F | GP | Palmer | 100 | 10A | 2.0 | ** | 5,680 | 231 | 0 | 5,108 | 11,019 | 2,755 |
| 10-#188 | Tech II Wildland Fire/Resource | PT | F | GP | Palmer | 100 | 10A | 2.0 | ** | 5,680 | 231 | 0 | 5,108 | 11,019 | 2,755 |
| 10-#189 | Tech II Wildland Fire/Resource | PT | F | GP | Palmer | 100 | 10A | 2.0 | ** | 5,680 | 231 | 0 | 5,108 | 11,019 | 2,755 |
| 10-#190 | Tech II Wildland Fire/Resource | PT | F | GP | Palmer | 100 | 10A | 2.0 | ** | 5,680 | 231 | 0 | 5,108 | 11,019 | 2,755 |
| 10-#191 | Tech II Wildland Fire/Resource | PT | F | GP | Palmer | 100 | 10A | 2.0 | ** | 5,680 | 231 | 0 | 5,108 | 11,019 | 2,755 |
| 10-#192 | Tech II Wildland Fire/Resource | PT | F | GP | Palmer | 100 | 10A | 2.0 | ** | 5,680 | 231 | 0 | 5,108 | 11,019 | 2,755 |
| 10-#193 | Tech II Wildland Fire/Resource | PT | F | GP | Palmer | 100 | 10A | 2.0 | ** | 5,680 | 231 | 0 | 5,108 | 11,019 | 2,755 |
| 10-#194 | Tech II Wildland Fire/Resource | PT | F | GP | Palmer | 100 | 10A | 2.0 | ** | 5,680 | 231 | 0 | 5,108 | 11,019 | 2,755 |

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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: FY2020 Governor (15610)
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-#195 | Wildland Fire/Resource Tech II | PT | F | GP | Palmer | 100 | 10A | 2.0 | ** | 5,680 | 231 | 0 | 5,108 | 11,019 | 2,755 |
| 10-#196 | Wildland Fire/Resource Tech II | PT | F | GP | Fairbanks | 103 | 10A | 2.0 | ** | 5,850 | 238 | 0 | 5,169 | 11,257 | 2,814 |
| 10-#197 | Wildland Fire/Resource Tech II | PT | F | GP | Fairbanks | 103 | 10A | 2.0 | ** | 5,850 | 238 | 0 | 5,169 | 11,257 | 2,814 |
| 10-#198 | Wildland Fire/Resource Tech II | PT | F | GP | Fairbanks | 103 | 10A | 2.0 | ** | 5,850 | 238 | 0 | 5,169 | 11,257 | 2,814 |
| 10-#199 | Wildland Fire/Resource Tech II | PT | F | GP | Fairbanks | 103 | 10A | 2.0 | ** | 5,850 | 238 | 0 | 5,169 | 11,257 | 2,814 |
| 10-#200 | Wildland Fire/Resource Tech II | PT | F | GP | Fairbanks | 103 | 10A | 2.0 | ** | 5,850 | 238 | 0 | 5,169 | 11,257 | 2,814 |
| 10-#201 | Wildland Fire/Resource Tech II | PT | F | GP | Fairbanks | 103 | 10A | 2.0 | ** | 5,850 | 238 | 0 | 5,169 | 11,257 | 2,814 |
| 10-#202 | Wildland Fire/Resource Tech II | PT | F | GP | Fairbanks | 103 | 10A | 2.0 | ** | 5,850 | 238 | 0 | 5,169 | 11,257 | 2,814 |
| 10-#203 | Wildland Fire/Resourc Tech III | PT | F | GP | Fairbanks | 103 | 12A | 2.0 | ** | 6,610 | 269 | 0 | 5,440 | 12,319 | 3,080 |
| 10-#204 | Wildland Fire/Resourc Tech III | PT | F | GP | Fairbanks | 103 | 12A | 2.0 | ** | 6,610 | 269 | 0 | 5,440 | 12,319 | 3,080 |
| 10-#205 | Wildland Fire/Resourc Tech III | PT | F | GP | Fairbanks | 103 | 12A | 2.0 | ** | 6,610 | 269 | 0 | 5,440 | 12,319 | 3,080 |
| 10-#206 | Wildland Fire/Resourc Tech III | PT | F | GP | Palmer | 100 | 12A | 2.0 | ** | 6,418 | 261 | 0 | 5,372 | 12,051 | 3,013 |
| 10-#207 | Wildland Fire/Resourc Tech III | PT | F | GP | Palmer | 100 | 12A | 2.0 | ** | 6,418 | 261 | 0 | 5,372 | 12,051 | 3,013 |
| 10-#208 | Wildland Fire/Resourc Tech III | PT | F | GP | Palmer | 100 | 12A | 2.0 | ** | 6,418 | 261 | 0 | 5,372 | 12,051 | 3,013 |
| 10-#209 | Wildland Fire/Resourc Tech III | PT | F | GP | Palmer | 100 | 12A | 2.0 | ** | 6,418 | 261 | 0 | 5,372 | 12,051 | 3,013 |
| 10-#210 | Wildland Fire/Resourc Tech III | PT | F | GP | Palmer | 100 | 12A | 2.0 | ** | 6,418 | 261 | 0 | 5,372 | 12,051 | 3,013 |
| 10-#211 | Wildland Fire/Resourc Tech III | PT | F | GP | Palmer | 100 | 12A | 2.0 | ** | 6,418 | 261 | 0 | 5,372 | 12,051 | 3,013 |
| 10-#212 | Wildland Fire/Resourc Tech III | PT | F | GP | Palmer | 100 | 12A | 2.0 | ** | 6,418 | 261 | 0 | 5,372 | 12,051 | 3,013 |
| 10-#213 | Wildland Fire/Resourc Tech III | PT | F | GP | Palmer | 100 | 12A | 2.0 | ** | 6,418 | 261 | 0 | 5,372 | 12,051 | 3,013 |
| 10-#214 | Wildland Fire/Resourc Tech III | PT | F | GP | Palmer | 100 | 12A | 2.0 | ** | 6,418 | 261 | 0 | 5,372 | 12,051 | 3,013 |

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2020 Governor (15610)
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-#215 | III Wildland Fire/Resourc Tech | PT | F | GP | Palmer | 100 | 12A | 2.0 | ** | 6,418 | 261 | 0 | 5,372 | 12,051 | 3,013 |
| 10-0394 | III Wildland Fire/Resource Tech I | PT | A | GP | Glennallen | 100 | 8B / C | 5.0 | | 13,110 | 534 | 0 | 12,382 | 26,026 | 26,026 |
| 10-0395 | Forester IV | FT | A | SS | Fort Wainwright | 203 | 20K | 12.0 | | 94,884 | 0 | 0 | 52,685 | 147,569 | 54,601 |
| 10-3067 | Aircraft Maint Inspector | PT | A | GP | Palmer | 200 | 19A / B | 11.0 | | 58,223 | 2,370 | 0 | 37,723 | 98,316 | 98,316 |
| 10-9002 | Aircraft Supervisor | FT | A | SS | Palmer | 99 | 20P / Q | 12.0 | | 113,090 | 0 | 0 | 59,181 | 172,271 | 172,271 |
| 10-9012 | Mech Auto Journey | PT | A | LL | Palmer | 2BB | 54B / C | 7.0 | | 28,953 | 0 | 0 | 21,056 | 50,009 | 50,009 |
| 10-9022 | Division Operations Manager | FT | A | SS | Anchorage | 200 | 24F | 3.0 | * | 28,514 | 0 | 0 | 14,881 | 43,395 | 43,395 |
| 10-9055 | Administrative Assistant II | FT | A | GP | Soldotna | 200 | 14A | 6.0 | ** | 22,004 | 896 | 0 | 17,096 | 39,996 | 39,996 |
| 10-9094 | Accounting Tech I | FT | A | GP | Palmer | 200 | 12K / L | 12.0 | | 51,131 | 2,081 | 0 | 36,734 | 89,946 | 89,946 |
| 10-9111 | Forester V | FT | A | SS | Fairbanks | 203 | 22E / F | 6.0 | * | 50,612 | 0 | 0 | 27,474 | 78,086 | 0 |
| 10-9181 | State Logistic Ctr Coordinator | FT | A | GP | Fort Wainwright | 203 | 16B / C | 12.0 | | 54,036 | 2,199 | 0 | 37,770 | 94,005 | 94,005 |
| 10-9195 | Forester III | FT | A | GP | Anchorage | 99 | 18O | 9.0 | ** | 65,262 | 2,657 | 0 | 37,153 | 105,072 | 0 |
| 10-9196 | Wildland Fire/Resource Tech IV | PT | F | GP | Glennallen | 100 | 14B | 7.0 | | 26,362 | 1,073 | 0 | 20,192 | 47,627 | 47,627 |
| 10-9198 | Fire Management Officer I | PT | F | SS | Glennallen | 500 | 16F / J | 9.6 | | 52,367 | 0 | 0 | 33,749 | 86,116 | 86,116 |
| 10-9199 | Wildland Fire/Resource Tech IV | PT | F | GP | Fairbanks | 103 | 14B | 6.5 | ** | 25,214 | 1,026 | 0 | 19,012 | 45,252 | 45,252 |
| 10-9200 | Forester II | FT | F | GP | Palmer | 200 | 16G | 12.0 | | 61,416 | 2,500 | 0 | 40,404 | 104,320 | 104,320 |
| 10-9201 | Wildland Forestry Tech II | PT | A | GP | Delta Junction | 100 | 14D / E | 7.0 | | 29,064 | 1,183 | 0 | 21,156 | 51,403 | 51,403 |
| 10-9219 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10K | 6.0 | ** | 21,834 | 889 | 0 | 17,036 | 39,759 | 39,759 |
| 10-9223 | Fire Management Officer I | PT | F | SS | Soldotna | 99 | 16M | 10.0 | | 67,041 | 0 | 0 | 39,612 | 106,653 | 106,653 |
| 10-9224 | Fire Management Officer I | PT | F | SS | Palmer | 99 | 16M | 10.0 | | 62,591 | 0 | 0 | 38,024 | 100,615 | 100,615 |
| 10-9225 | Procurement Spec III | FT | A | GP | Anchorage | 200 | 18E / F | 12.0 | | 66,024 | 2,687 | 0 | 42,048 | 110,759 | 110,759 |
| 10-9227 | Training Specialist I | FT | A | GG | Anchorage | 99 | 16R | 12.0 | | 79,383 | 3,231 | 0 | 46,814 | 129,428 | 129,428 |
| 10-9228 | Wildland Fire/Resource Tech V | PT | F | SS | Palmer | 99 | 15M | 10.0 | | 58,360 | 0 | 0 | 36,515 | 94,875 | 94,875 |
| 10-9230 | Wildland Fire/Resource Tech IV | PT | A | GP | Soldotna | 100 | 14C | 7.0 | | 27,279 | 1,110 | 0 | 20,519 | 48,908 | 48,908 |
| 10-9231 | Wildland Fire/Resource Tech IV | PT | F | GP | Palmer | 100 | 14F | 7.0 | | 30,394 | 1,237 | 0 | 21,631 | 53,262 | 53,262 |
| 10-9240 | Wildland Fire Dispatcher III | PT | A | GP | Soldotna | 100 | 15G | 8.0 | | 38,568 | 1,570 | 0 | 26,088 | 66,226 | 66,226 |
| 10-9246 | Forester II | PT | A | GP | Haines | 99 | 16P | 1.0 | ** | 6,583 | 268 | 0 | 3,890 | 10,741 | 10,741 |

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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: FY2020 Governor (15610)
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 |
|---------|--------------------------------|-------------|-------------|-----------|-----------------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 10-9248 | Wildland Fire Dispatcher III | PT | A | GP | Delta Junction | 99 | 15N | 7.0 | | 43,110 | 1,755 | 0 | 26,168 | 71,033 | 71,033 |
| 10-9252 | Admin Asst III | FT | A | SS | Fairbanks | 603 | 15L | 6.0 | ** | 35,522 | 0 | 0 | 22,089 | 57,611 | 57,611 |
| 10-9278 | Equip Operator Journey II | PT | A | LL | Fairbanks | 2EE | 53B / C | 6.0 | | 27,740 | 0 | 0 | 19,091 | 46,831 | 32,782 |
| 10-9354 | Admin Asst III | FT | A | SS | Palmer | 600 | 15P | 6.0 | ** | 39,190 | 0 | 0 | 23,398 | 62,588 | 62,588 |
| 10-9373 | Forester IV | FT | A | SS | Soldotna | 99 | 20M | 6.0 | * | 51,188 | 0 | 0 | 27,679 | 78,867 | 78,867 |
| 10-9415 | Fire Management Officer I | FT | A | SS | Fairbanks | 99 | 16Q | 12.0 | | 89,606 | 0 | 0 | 50,802 | 140,408 | 140,408 |
| 10-9417 | Aircraft Pilot II | PT | A | GP | Palmer | 99 | 19M | 7.0 | | 50,401 | 2,052 | 0 | 28,769 | 81,222 | 81,222 |
| 10-9429 | Accounting Tech II | FT | A | GP | Fairbanks | 203 | 14G / J | 6.0 | ** | 28,548 | 1,162 | 0 | 19,431 | 49,141 | 29,485 |
| 10-9435 | Wildland Fire/Resourc Tech III | PT | F | GP | Palmer | 100 | 12L | 5.0 | | 21,650 | 881 | 0 | 15,429 | 37,960 | 37,960 |
| 10-9436 | Wildland Fire/Resourc Tech III | PT | F | GP | Palmer | 100 | 12J / K | 5.0 | | 20,838 | 848 | 0 | 15,139 | 36,825 | 36,825 |
| 10-9437 | Wildland Fire/Resource Tech II | PT | F | GP | Palmer | 100 | 10B / C | 5.0 | | 14,895 | 606 | 0 | 13,019 | 28,520 | 28,520 |
| 10-9438 | Wildland Fire/Resourc Tech III | PT | F | GP | Palmer | 100 | 12L | 5.0 | | 21,650 | 881 | 0 | 15,429 | 37,960 | 37,960 |
| 10-9439 | Wildland Fire/Resource Tech II | PT | A | GP | Palmer | 100 | 10C | 5.0 | | 15,140 | 616 | 0 | 13,106 | 28,862 | 28,862 |
| 10-9441 | Gis Analyst II | PT | A | GP | Fairbanks | 203 | 17G | 3.5 | * | 19,712 | 803 | 0 | 12,426 | 32,941 | 32,941 |
| 10-9443 | Wildland Fire Dispatcher I | PT | A | GP | Fairbanks | 103 | 11B | 7.0 | | 22,421 | 913 | 0 | 18,786 | 42,120 | 42,120 |
| 10-9445 | Wildland Fire/Resource Tech II | PT | F | GP | Palmer | 100 | 10B | 5.0 | | 14,650 | 596 | 0 | 12,931 | 28,177 | 28,177 |
| 10-9447 | Maint Gen Journey | PT | A | LL | Mcgrath | 2JJ | 54D / E | 6.0 | | 30,787 | 0 | 0 | 20,178 | 50,965 | 30,579 |
| 10-9448 | Wildland Fire/Resourc Tech III | PT | F | GP | Palmer | 100 | 12K | 5.0 | | 20,970 | 854 | 0 | 15,186 | 37,010 | 37,010 |
| 10-9449 | Wildland Fire/Resource Tech II | PT | F | GP | Palmer | 100 | 10B / C | 5.0 | | 14,895 | 606 | 0 | 13,019 | 28,520 | 28,520 |
| 10-9450 | Wildland Fire Dispatcher II | PT | A | GP | Palmer | 100 | 13D / E | 5.0 | | 19,027 | 774 | 0 | 14,493 | 34,294 | 34,294 |
| 10-9451 | Wildland Fire/Resource Tech II | PT | F | GP | Palmer | 100 | 10D | 5.0 | | 15,550 | 633 | 0 | 13,253 | 29,436 | 29,436 |
| 10-9452 | Wildland Fire/Resourc Tech III | PT | F | GP | Palmer | 100 | 12B / C | 5.0 | | 16,805 | 684 | 0 | 13,700 | 31,189 | 31,189 |
| 10-9454 | Maint Gen Lead | PT | A | LL | Soldotna | 2CC | 53M / N | 7.0 | | 40,871 | 0 | 0 | 25,308 | 66,179 | 39,707 |
| 10-9455 | Wildland Forestry Tech III | PT | A | GP | Fort Wainwright | 103 | 15G | 7.0 | | 34,762 | 1,415 | 0 | 23,189 | 59,366 | 0 |
| 10-9457 | Wildland Fire/Resourc Tech III | PT | F | GP | Soldotna | 100 | 12G | 5.0 | | 19,485 | 793 | 0 | 14,657 | 34,935 | 34,935 |
| 10-9458 | Wildland Fire/Resourc Tech | PT | F | GP | Homer | 100 | 12J | 5.0 | | 20,310 | 827 | 0 | 14,951 | 36,088 | 36,088 |

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: FY2020 Governor (15610)
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 |
|---------|---------------------------------------|-------------|-------------|-----------|-----------------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 10-9460 | III Wildland Fire/Resource Tech II | PT | F | GP | Soldotna | 100 | 10B | 5.0 | | 14,650 | 596 | 0 | 12,931 | 28,177 | 28,177 |
| 10-9461 | Wildland Fire/Resource Tech V | PT | F | SS | Soldotna | 500 | 15B | 7.0 | | 30,940 | 0 | 0 | 22,024 | 52,964 | 52,964 |
| 10-9462 | Wildland Fire/Resourc Tech III | PT | F | GP | Soldotna | 100 | 12K | 5.0 | | 20,970 | 854 | 0 | 15,186 | 37,010 | 37,010 |
| 10-9463 | Wildland Fire/Resource Tech II | PT | F | GP | Soldotna | 100 | 10B | 5.5 | | 16,115 | 656 | 0 | 14,225 | 30,996 | 30,996 |
| 10-9464 | Wildland Fire Dispatcher III | PT | A | GG | Palmer | 99 | 15O | 7.0 | | 41,819 | 1,702 | 0 | 25,707 | 69,228 | 69,228 |
| 10-9465 | Wildland Fire Dispatcher II | PT | N | GP | Delta Junction | 100 | 13B / C | 5.0 | | 17,793 | 607 | 0 | 10,138 | 28,538 | 28,538 |
| 10-9466 | Wildland Fire/Resourc Tech III | PT | F | GP | Delta Junction | 100 | 12L | 4.3 | ** | 18,891 | 769 | 0 | 13,366 | 33,026 | 33,026 |
| 10-9467 | Maint Gen Journey | PT | A | LL | Delta Junction | 2FF | 54F | 5.0 | | 24,851 | 0 | 0 | 16,528 | 41,379 | 24,827 |
| 10-9468 | Wildland Fire/Resourc Tech III | PT | F | GP | Delta Junction | 100 | 12G | 5.0 | | 19,950 | 812 | 0 | 14,822 | 35,584 | 35,584 |
| 10-9469 | Wildland Fire/Resource Tech II | PT | F | GP | Delta Junction | 100 | 10B / C | 5.0 | | 14,699 | 598 | 0 | 12,949 | 28,246 | 28,246 |
| 10-9470 | Wildland Fire/Resource Tech I | PT | F | GP | Delta Junction | 100 | 8B / C | 5.0 | | 13,110 | 534 | 0 | 12,382 | 26,026 | 26,026 |
| 10-9474 | Forester II | FT | A | GP | Palmer | 99 | 16Q | 12.0 | | 81,963 | 3,336 | 0 | 47,735 | 133,034 | 133,034 |
| 10-9475 | Administrative Assistant II | FT | A | GP | Fairbanks | 203 | 14G | 12.0 | | 54,888 | 2,234 | 0 | 38,074 | 95,196 | 95,196 |
| 10-9476 | Forester IV | FT | A | SS | Fairbanks | 203 | 20K | 12.0 | | 94,884 | 0 | 0 | 52,685 | 147,569 | 147,569 |
| 10-9477 | Wildland Fire Dispatcher III | PT | A | GP | Glennallen | 100 | 15L | 7.0 | | 37,443 | 1,524 | 0 | 24,146 | 63,113 | 63,113 |
| 10-9478 | Wildland Fire Dispatcher II | PT | A | GP | Glennallen | 100 | 13E / F | 5.0 | | 20,049 | 816 | 0 | 14,858 | 35,723 | 35,723 |
| 10-9479 | Wildland Fire/Resourc Tech III | PT | F | GP | Glennallen | 100 | 12C | 5.0 | | 17,075 | 695 | 0 | 13,797 | 31,567 | 31,567 |
| 10-9480 | Wildland Fire/Resourc Tech III | PT | F | GP | Glennallen | 100 | 12D | 5.0 | | 17,610 | 717 | 0 | 13,988 | 32,315 | 32,315 |
| 10-9482 | Accountant III | FT | A | GP | Anchorage | 200 | 18B / C | 12.0 | | 59,461 | 2,420 | 0 | 39,706 | 101,587 | 0 |
| 10-9485 | Wildland Forestry Tech III | PT | A | GP | Fort Wainwright | 103 | 15G | 9.6 | | 47,674 | 1,941 | 0 | 31,802 | 81,417 | 81,417 |
| 10-9487 | Wildland Forestry Technician I | PT | A | GP | Palmer | 99 | 12O | 5.0 | | 24,178 | 984 | 0 | 16,331 | 41,493 | 41,493 |
| 10-9488 | Wildland Fire Support Serv IV | PT | A | LL | Palmer | 2BB | 53M | 7.0 | | 39,984 | 0 | 0 | 24,992 | 64,976 | 64,976 |
| 10-9489 | Wildland Fire/Resource | PT | F | GP | Palmer | 100 | 14K / L | 8.0 | | 39,667 | 1,615 | 0 | 26,480 | 67,762 | 40,657 |

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2020 Governor (15610)
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 |
|---------|-----------------------------------|-------------|-------------|-----------|--------------------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 10-9490 | Tech IV Food Service Journey | PT | A | LL | Mcgrath | 2JJ | 57F | 5.0 | | 22,806 | 0 | 0 | 15,798 | 38,604 | 23,162 |
| 10-9494 | State Logistic Ctr Coordinator | PT | A | SS | Fairbanks | 603 | 16F | 10.0 | | 56,170 | 0 | 0 | 35,733 | 91,903 | 91,903 |
| 10-9496 | Wildland Fire Support Serv III | PT | A | LL | Fairbanks | 2EE | 54C | 7.0 | | 31,092 | 0 | 0 | 21,819 | 52,911 | 50,266 |
| 10-9498 | Mech Auto Journey | PT | A | LL | Fairbanks | 2EE | 54K / L | 6.0 | | 32,341 | 0 | 0 | 20,732 | 53,073 | 53,073 |
| 10-9499 | Wildland Fire Support Serv IV | FT | A | LL | Fairbanks | 2EE | 53N / O | 12.0 | | 75,126 | 0 | 0 | 45,191 | 120,317 | 120,317 |
| 10-9500 | Wildland Fire/Resourc Tech III | PT | A | GP | Fairbanks | 103 | 12K | 5.0 | | 21,600 | 879 | 0 | 15,411 | 37,890 | 37,890 |
| 10-9502 | Wildland Fire/Resource Tech II | PT | F | GP | Soldotna | 100 | 10B | 5.0 | | 14,650 | 596 | 0 | 12,931 | 28,177 | 28,177 |
| 10-9503 | Forester IV | FT | A | SS | Fairbanks | 203 | 20J / K | 6.0 | * | 46,755 | 0 | 0 | 26,097 | 72,852 | 69,209 |
| 10-9504 | Wildland Forestry Tech III | PT | A | GP | Fort Wainwright | 103 | 15C | 7.0 | | 30,156 | 1,227 | 0 | 21,546 | 52,929 | 52,929 |
| 10-9505 | Wildland Fire/Resource Tech IV | PT | F | GP | Fairbanks | 103 | 14D / E | 6.0 | ** | 25,784 | 1,049 | 0 | 18,445 | 45,278 | 45,278 |
| 10-9506 | Wildland Fire/Resource Tech V | PT | F | SS | Fairbanks | 503 | 15K | 7.0 | | 39,095 | 0 | 0 | 24,933 | 64,028 | 64,028 |
| 10-9507 | Wildland Fire Dispatcher III | PT | A | GP | Fairbanks | 103 | 15G / J | 7.0 | | 34,965 | 1,423 | 0 | 23,262 | 59,650 | 59,650 |
| 10-9508 | Wildland Fire Dispatcher I | PT | A | GP | Fairbanks | 103 | 11B / C | 5.0 | | 16,066 | 654 | 0 | 13,437 | 30,157 | 30,157 |
| 10-9509 | Wildland Fire/Resourc Tech III | PT | F | GP | Fairbanks | 103 | 12N | 5.0 | | 23,770 | 968 | 0 | 16,185 | 40,923 | 40,923 |
| 10-9510 | Wildland Fire Dispatcher II | PT | A | GP | Fairbanks | 103 | 13G / J | 5.0 | | 21,993 | 895 | 0 | 15,551 | 38,439 | 38,439 |
| 10-9511 | Wildland Fire/Resource Tech II | PT | F | GP | Fairbanks | 103 | 10B | 5.0 | | 15,090 | 614 | 0 | 13,088 | 28,792 | 28,792 |
| 10-9513 | Wildland Fire/Resource Tech II | PT | F | GP | Fairbanks | 103 | 10D | 5.0 | | 16,015 | 652 | 0 | 13,418 | 30,085 | 30,085 |
| 10-9514 | Wildland Fire/Resource Tech I | PT | F | GP | Fairbanks | 103 | 8B | 5.0 | | 13,380 | 545 | 0 | 12,478 | 26,403 | 26,403 |
| 10-9516 | Wildland Fire/Resourc Tech III | PT | F | GP | Fairbanks | 103 | 12D | 5.0 | | 18,140 | 738 | 0 | 14,177 | 33,055 | 33,055 |
| 10-9518 | Wildland Forestry Tech II | PT | A | GP | Fairbanks | 103 | 14G | 7.0 | | 32,312 | 1,315 | 0 | 22,315 | 55,942 | 55,942 |
| 10-9519 | Wildland Fire/Resource Tech II | PT | A | GP | Fairbanks | 103 | 10B / C | 5.0 | | 15,242 | 620 | 0 | 13,143 | 29,005 | 29,005 |
| 10-9520 | Wildland Fire/Resource Tech IV | PT | F | GP | Fairbanks | 103 | 14B | 5.0 | | 19,395 | 789 | 0 | 14,624 | 34,808 | 34,808 |
| 10-9521 | Wildland Fire/Resourc Tech | PT | F | GP | Fairbanks | 103 | 12F | 5.0 | | 19,395 | 789 | 0 | 14,624 | 34,808 | 34,808 |

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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: FY2020 Governor (15610)
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 |
|---------|---------------------------------------|-------------|-------------|-----------|----------------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 10-9522 | III Wildland Fire/Resource Tech II | PT | F | GP | Fairbanks | 103 | 10D | 4.0 | ** | 12,812 | 522 | 0 | 10,735 | 24,069 | 24,069 |
| 10-9524 | Office Assistant II | PT | A | GP | Delta Junction | 200 | 10B / C | 6.0 | ** | 17,544 | 714 | 0 | 15,505 | 33,763 | 33,763 |
| 10-9525 | Wildland Fire/Resource Tech IV | PT | F | GP | Delta Junction | 100 | 14E | 6.5 | ** | 28,149 | 1,146 | 0 | 20,059 | 49,354 | 49,354 |
| 10-9526 | Wildland Fire/Resourc Tech III | PT | F | GP | Palmer | 100 | 12B / C | 5.0 | | 16,913 | 688 | 0 | 13,739 | 31,340 | 0 |
| 10-9527 | Wildland Fire/Resource Tech II | PT | F | GP | Delta Junction | 100 | 10B / C | 5.0 | | 14,993 | 610 | 0 | 13,054 | 28,657 | 28,657 |
| 10-9624 | Aircraft Pilot II | PT | A | GP | Palmer | 200 | 19D / E | 7.0 | | 40,599 | 1,653 | 0 | 25,272 | 67,524 | 67,524 |
| 10-9625 | Wildland Fire/Resource Tech IV | PT | A | GP | Mcgrath | 137 | 14D / E | 5.0 | | 28,058 | 1,142 | 0 | 17,715 | 46,915 | 46,915 |
| 10-9627 | Wildland Fire/Resourc Tech III | PT | F | GP | Fairbanks | 103 | 12A | 4.0 | | 13,220 | 538 | 0 | 10,880 | 24,638 | 0 |
| 10-9628 | Forester IV | FT | A | SS | Fairbanks | 203 | 20E / F | 12.0 | | 87,662 | 0 | 0 | 50,108 | 137,770 | 0 |
| 10-9654 | Accounting Tech II | FT | A | GP | Palmer | 99 | 14N / O | 12.0 | | 63,979 | 2,604 | 0 | 41,318 | 107,901 | 53,951 |
| 10-9656 | Fire Management Officer I | PT | A | SS | Delta Junction | 500 | 16J / K | 8.0 | | 45,147 | 0 | 0 | 28,662 | 73,809 | 73,809 |
| 10-9663 | Aircraft Pilot II | PT | A | GP | Palmer | 99 | 19M | 7.0 | | 50,643 | 2,061 | 0 | 28,855 | 81,559 | 81,559 |
| 10-9666 | Wildland Fire/Resource Tech IV | PT | F | GP | Soldotna | 100 | 14K | 7.0 | | 33,747 | 1,374 | 0 | 22,827 | 57,948 | 57,948 |
| 10-9667 | Wildland Fire/Resourc Tech III | PT | F | GP | Homer | 99 | 12M | 5.0 | | 22,462 | 914 | 0 | 15,719 | 39,095 | 39,095 |
| 10-9668 | Wildland Fire/Resourc Tech III | PT | F | GP | Soldotna | 100 | 12K | 5.0 | | 20,970 | 854 | 0 | 15,186 | 37,010 | 37,010 |
| 10-9670 | Wildland Fire/Resource Tech II | PT | A | GP | Soldotna | 100 | 10B / C | 5.0 | | 14,797 | 602 | 0 | 12,984 | 28,383 | 28,383 |
| 10-9672 | Wildland Fire Dispatcher II | PT | A | GP | Soldotna | 100 | 13B / C | 5.0 | | 18,220 | 742 | 0 | 14,205 | 33,167 | 33,167 |
| 10-9673 | Office Assistant II | PT | A | GP | Glennallen | 200 | 10C | 9.0 | | 27,009 | 1,099 | 0 | 23,505 | 51,613 | 51,613 |
| 10-9674 | Forester IV | FT | A | SS | Palmer | 200 | 20K | 6.0 | * | 46,062 | 0 | 0 | 25,850 | 71,912 | 71,912 |
| 10-9675 | Forester IV | FT | A | SS | Tok | 200 | 20B / C | 6.0 | * | 39,000 | 0 | 0 | 23,330 | 62,330 | 59,214 |
| 10-9677 | Administrative Assistant II | PT | A | GP | Tok | 200 | 14C | 3.5 | ** | 13,510 | 550 | 0 | 10,213 | 24,273 | 24,273 |
| 10-9678 | Administrative Officer I | FT | A | SS | Fairbanks | 203 | 17C | 6.0 | * | 33,127 | 0 | 0 | 21,235 | 54,362 | 21,745 |
| 10-9679 | Wildland Fire/Resource Tech II | PT | A | GP | Fairbanks | 103 | 10C / D | 5.0 | | 15,637 | 637 | 0 | 13,284 | 29,558 | 29,558 |
| 10-9680 | Wildland Fire Dispatcher III | PT | A | GP | Fairbanks | 103 | 15G | 7.5 | | 37,245 | 1,516 | 0 | 24,845 | 63,606 | 63,606 |
| 10-9681 | Wildland Fire/Resourc Tech | PT | F | GP | Tok | 100 | 12B | 4.0 | ** | 13,228 | 538 | 0 | 10,883 | 24,649 | 24,649 |

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2020 Governor (15610)
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 |
|---------|---------------------------------------|-------------|-------------|-----------|------------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 10-9682 | III Wildland Fire/Resourc Tech | PT | F | GP | Fairbanks | 103 | 12D | 5.0 | | 18,140 | 738 | 0 | 14,177 | 33,055 | 33,055 |
| 10-9683 | III Wildland Fire/Resource | PT | A | GP | Tok | 100 | 10C | 5.0 | | 15,140 | 616 | 0 | 13,106 | 28,862 | 28,862 |
| 10-9684 | Tech II Wildland Fire/Resource | PT | F | GP | Tok | 100 | 10B | 5.0 | | 14,650 | 596 | 0 | 12,931 | 28,177 | 28,177 |
| 10-9685 | Tech II Wildland Fire/Resource | PT | F | GP | Tok | 100 | 10B / C | 5.0 | | 14,699 | 598 | 0 | 12,949 | 28,246 | 28,246 |
| 10-9686 | Wildland Fire Dispatcher II | PT | A | GP | Tok | 100 | 13B | 4.0 | ** | 14,186 | 578 | 0 | 11,225 | 25,989 | 20,791 |
| 10-9688 | Wildland Fire/Resourc Tech | PT | F | GP | Fairbanks | 103 | 12D / E | 5.0 | | 18,765 | 764 | 0 | 14,400 | 33,929 | 33,929 |
| 10-9689 | III Wildland Fire/Resource | PT | F | GP | Tok | 100 | 14G / J | 7.0 | | 31,935 | 1,300 | 0 | 22,180 | 55,415 | 55,415 |
| 10-9690 | Tech IV Fire Management Officer I | PT | F | SS | Tok | 500 | 16E / F | 7.0 | | 36,969 | 0 | 0 | 24,175 | 61,144 | 0 |
| 10-9692 | Wildland Fire/Resource | PT | F | SS | Mcgrath | 537 | 15F | 7.0 | | 48,776 | 0 | 0 | 28,388 | 77,164 | 77,164 |
| 10-9693 | Tech V Wildland Fire Support Serv | FT | A | LL | Fairbanks | 2EE | 52O / P | 12.0 | | 83,004 | 0 | 0 | 48,002 | 131,006 | 131,006 |
| 10-9694 | V Mech Auto Journey | PT | A | LL | Fairbanks | 2EE | 54B / C | 6.0 | | 25,888 | 0 | 0 | 18,430 | 44,318 | 26,591 |
| 10-9695 | Wildland Fire/Resource | FT | F | GP | Anchorage | 100 | 15D / E | 12.0 | | 52,454 | 2,135 | 0 | 37,206 | 91,795 | 91,795 |
| 10-9696 | Tech V Wildland Fire/Resource | PT | F | GP | Glennallen | 100 | 10C | 5.0 | | 15,140 | 616 | 0 | 13,106 | 28,862 | 28,862 |
| 10-9700 | Tech II Wildland Fire Support Serv | PT | A | LL | Mcgrath | 2JJ | 53M | 5.0 | | 31,835 | 0 | 0 | 19,020 | 50,855 | 50,855 |
| 10-9707 | IV Wildland Fire Dispatcher II | PT | A | GP | Mcgrath | 137 | 13G | 5.0 | | 28,655 | 1,166 | 0 | 17,928 | 47,749 | 47,749 |
| 10-9708 | Wildland Fire Dispatcher II | PT | A | GP | Mcgrath | 137 | 13C | 5.0 | | 24,960 | 1,016 | 0 | 16,610 | 42,586 | 42,586 |
| 10-9712 | Wildland Fire/Resourc Tech | PT | F | GP | Palmer | 100 | 12K | 5.0 | | 20,970 | 854 | 0 | 15,186 | 37,010 | 37,010 |
| 10-9713 | III Wildland Fire/Resourc Tech | PT | F | GP | Palmer | 100 | 12K | 5.0 | | 20,970 | 854 | 0 | 15,186 | 37,010 | 37,010 |
| 10-9715 | III Office Assistant II | FT | A | GP | Fairbanks | 203 | 10D | 6.0 | ** | 19,326 | 787 | 0 | 16,141 | 36,254 | 36,254 |
| 10-9716 | Office Assistant II | PT | A | GP | Mcgrath | 237 | 10B / C | 6.0 | | 24,063 | 979 | 0 | 17,831 | 42,873 | 42,873 |
| 10-9720 | Forester V | FT | A | SS | Fairbanks | 99 | 22N / O | 12.0 | | 124,292 | 0 | 0 | 63,178 | 187,470 | 187,470 |
| 10-9743 | Maint Gen Journey | PT | A | LL | Soldotna | 2CC | 54C | 5.0 | | 21,385 | 0 | 0 | 15,291 | 36,676 | 22,006 |
| 10-9744 | Wildland Fire Dispatcher II | PT | A | GP | Palmer | 100 | 13D / E | 5.0 | | 18,896 | 769 | 0 | 14,446 | 34,111 | 34,111 |
| 10-9745 | Wildland Fire Dispatcher I | PT | A | GP | Fairbanks | 103 | 11C | 7.0 | | 23,135 | 942 | 0 | 19,041 | 43,118 | 43,118 |
| 10-9749 | Maint Gen Sub - Journey I | PT | A | LL | Mcgrath | 2JJ | 58C | 5.0 | | 19,930 | 0 | 0 | 14,772 | 34,702 | 34,702 |

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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: FY2020 Governor (15610)
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 |
|---------|--------------------------------|-------------|-------------|-----------|----------------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 10-9751 | Wildland Fire Support Serv I | PT | A | LL | Fairbanks | 2EE | 56B | 5.0 | | 19,297 | 0 | 0 | 14,546 | 33,843 | 33,843 |
| 10-9752 | Food Service Lead | PT | A | LL | Mcgrath | 2JJ | 56N | 6.0 | | 33,565 | 0 | 0 | 21,169 | 54,734 | 54,734 |
| 10-9753 | Maint Gen Sub - Journey II | PT | A | LL | Tok | 2FF | 56A | 5.0 | | 19,080 | 0 | 0 | 14,469 | 33,549 | 28,517 |
| 10-9756 | Wildland Fire Support Serv I | PT | A | LL | Palmer | 2BB | 56J | 5.0 | | 21,524 | 0 | 0 | 15,341 | 36,865 | 36,865 |
| 10-9757 | Wildland Fire Support Serv III | PT | A | LL | Tok | 2FF | 54A | 5.0 | | 21,247 | 0 | 0 | 15,242 | 36,489 | 36,489 |
| 10-9758 | Wildland Fire Support Serv I | PT | A | LL | Fairbanks | 2EE | 56D | 5.0 | | 20,562 | 0 | 0 | 14,997 | 35,559 | 35,559 |
| 10-9759 | Wildland Fire Dispatcher II | PT | A | GP | Fairbanks | 103 | 13C | 5.0 | | 18,765 | 764 | 0 | 14,400 | 33,929 | 33,929 |
| 10-9760 | Wildland Fire Support Serv III | PT | A | LL | Palmer | 2BB | 54E / F | 7.0 | | 31,805 | 0 | 0 | 22,073 | 53,878 | 53,878 |
| 10-9762 | Wildland Forestry Tech III | PT | A | GP | Palmer | 100 | 15C | 7.0 | | 29,281 | 1,192 | 0 | 21,233 | 51,706 | 0 |
| 10-9763 | Wildland Fire/Resource Tech IV | PT | F | GP | Palmer | 99 | 14O | 8.0 | | 44,467 | 1,810 | 0 | 28,193 | 74,470 | 74,470 |
| 10-9764 | Mech Aircraft Adv Jrny | FT | A | LL | Palmer | 2BB | 53C / D | 12.0 | | 55,344 | 0 | 0 | 38,133 | 93,477 | 93,477 |
| 10-9765 | Office Assistant II | PT | A | GP | Soldotna | 200 | 10B | 9.0 | | 20,896 | 851 | 0 | 14,390 | 36,137 | 25,296 |
| 10-9767 | Wildland Fire/Resourc Tech III | PT | F | GP | Fairbanks | 103 | 12M / N | 8.0 | | 37,287 | 1,518 | 0 | 25,631 | 64,436 | 0 |
| 10-9768 | Wildland Fire/Resource Tech II | PT | F | GP | Delta Junction | 100 | 10B / C | 5.0 | | 15,140 | 616 | 0 | 13,106 | 28,862 | 2,886 |
| 10-9769 | Wildland Fire/Resource Tech I | PT | F | GP | Delta Junction | 100 | 8B | 4.0 | ** | 10,424 | 424 | 0 | 9,883 | 20,731 | 20,731 |
| 10-9770 | Wildland Fire/Resource Tech I | PT | F | GP | Fairbanks | 103 | 8C | 5.0 | | 13,790 | 561 | 0 | 12,625 | 26,976 | 2,698 |
| 10-9771 | Wildland Fire/Resourc Tech III | PT | F | GP | Fairbanks | 103 | 12B | 5.0 | | 17,030 | 693 | 0 | 13,781 | 31,504 | 31,504 |
| 10-9772 | Wildland Fire/Resource Tech II | PT | A | GP | Fairbanks | 103 | 10C | 4.0 | ** | 12,476 | 508 | 0 | 10,615 | 23,599 | 23,599 |
| 10-9773 | Wildland Fire/Resource Tech I | PT | A | GP | Soldotna | 100 | 8B / C | 5.0 | | 13,390 | 545 | 0 | 12,482 | 26,417 | 26,417 |
| 10-9774 | Wildland Fire/Resource Tech II | PT | F | GP | Homer | 100 | 10J | 5.0 | | 17,785 | 724 | 0 | 14,050 | 32,559 | 3,256 |
| 10-9775 | Wildland Fire/Resource Tech I | PT | F | GP | Tok | 100 | 8B | 5.0 | | 12,990 | 529 | 0 | 12,339 | 25,858 | 2,586 |
| 10-9776 | Wildland Fire/Resource Tech II | PT | F | GP | Tok | 100 | 10G | 4.0 | ** | 13,660 | 556 | 0 | 11,037 | 25,253 | 25,253 |
| 10-9777 | Wildland Fire/Resource Tech II | PT | F | GP | Palmer | 100 | 10B / C | 5.0 | | 14,797 | 602 | 0 | 12,984 | 28,383 | 2,838 |
| 10-9778 | Wildland Fire/Resource Tech IV | PT | F | GP | Palmer | 100 | 14B | 5.0 | | 18,830 | 766 | 0 | 14,423 | 34,019 | 34,019 |

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: FY2020 Governor (15610)
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 |
|---------|--------------------------------|-------------|-------------|-----------|-----------------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 10-9779 | Wildland Fire/Resourc Tech III | PT | F | GP | Palmer | 100 | 12E | 5.0 | | 18,220 | 742 | 0 | 14,205 | 33,167 | 33,167 |
| 10-9780 | Wildland Fire/Resource Tech II | PT | F | GP | Palmer | 100 | 10F | 5.0 | | 16,535 | 673 | 0 | 13,604 | 30,812 | 3,081 |
| 10-9782 | Wildland Fire/Resource Tech II | PT | F | GP | Soldotna | 100 | 10C / D | 5.0 | | 15,550 | 633 | 0 | 13,253 | 29,436 | 29,436 |
| 10-9783 | Wildland Fire/Resource Tech II | PT | F | GP | Homer | 100 | 10G | 5.0 | | 17,075 | 695 | 0 | 13,797 | 31,567 | 3,157 |
| 10-9784 | Wildland Fire/Resource Tech II | PT | F | GP | Fairbanks | 103 | 10G | 5.0 | | 17,585 | 716 | 0 | 13,979 | 32,280 | 3,228 |
| 10-9785 | Wildland Fire/Resourc Tech III | PT | F | GP | Fairbanks | 103 | 12K | 5.0 | | 21,600 | 879 | 0 | 15,411 | 37,890 | 37,890 |
| 10-9786 | Wildland Forestry Tech II | PT | A | GP | Soldotna | 100 | 14K | 5.0 | | 24,105 | 981 | 0 | 16,305 | 41,391 | 41,391 |
| 10-9787 | Wildland Fire Dispatcher II | PT | A | GP | Fairbanks | 103 | 13B / C | 5.0 | | 18,703 | 761 | 0 | 14,378 | 33,842 | 33,842 |
| 10-9788 | Wildland Fire Dispatcher I | PT | A | GP | Soldotna | 100 | 11B / C | 5.0 | | 15,699 | 639 | 0 | 13,306 | 29,644 | 29,644 |
| 10-9789 | Wildland Fire Dispatcher I | PT | A | GP | Palmer | 100 | 11C / D | 5.0 | | 16,143 | 657 | 0 | 13,464 | 30,264 | 30,264 |
| 10-9790 | Wildland Fire Dispatcher II | PT | A | GP | Tok | 100 | 13C / D | 5.0 | | 18,647 | 759 | 0 | 14,358 | 33,764 | 27,011 |
| 10-9791 | Wildland Fire Support Serv II | PT | A | LL | Fairbanks | 2EE | 55M / N | 5.0 | | 27,487 | 0 | 0 | 17,468 | 44,955 | 44,955 |
| 10-9792 | Wildland Fire Support Serv I | PT | A | LL | Fairbanks | 2EE | 56B | 5.0 | | 19,297 | 0 | 0 | 14,546 | 33,843 | 33,843 |
| 10-9793 | Wildland Fire Support Serv I | PT | A | LL | Fairbanks | 2EE | 56B | 5.0 | | 19,297 | 0 | 0 | 14,546 | 33,843 | 33,843 |
| 10-9794 | Wildland Fire Support Serv I | PT | A | LL | Fairbanks | 2EE | 56D | 5.0 | | 20,562 | 0 | 0 | 14,997 | 35,559 | 35,559 |
| 10-9795 | Wildland Fire Support Serv I | PT | A | LL | Palmer | 2BB | 56C | 5.0 | | 18,760 | 0 | 0 | 14,355 | 33,115 | 33,115 |
| 10-9796 | Wildland Fire Support Serv I | PT | A | LL | Palmer | 2BB | 56A | 5.0 | | 17,538 | 0 | 0 | 13,919 | 31,457 | 31,457 |
| 10-9798 | Wildland Fire Support Serv II | PT | A | LL | Palmer | 2BB | 55N | 5.0 | | 26,350 | 0 | 0 | 17,063 | 43,413 | 43,413 |
| 10-9799 | Maint Gen Sub - Journey I | PT | A | LL | Fort Wainwright | 2EE | 58B | 5.0 | | 17,451 | 0 | 0 | 13,887 | 31,338 | 21,937 |
| 10-9800 | Mech Auto Journey | PT | A | LL | Palmer | 2BB | 54F | 6.0 | | 27,856 | 0 | 0 | 19,132 | 46,988 | 46,988 |
| 10-9801 | Wildland Fire/Resource Tech I | PT | F | GP | Tok | 100 | 8C / D | 5.0 | | 13,516 | 550 | 0 | 12,527 | 26,593 | 2,659 |
| 10-9802 | Safety Officer | FT | A | GP | Palmer | 200 | 18G / J | 12.0 | | 71,412 | 2,907 | 0 | 43,970 | 118,289 | 0 |
| 10-9803 | Administrative Assistant II | PT | A | GP | Palmer | 200 | 14K | 9.0 | | 42,993 | 1,750 | 0 | 22,274 | 67,017 | 67,017 |
| 10-9804 | Office Assistant II | PT | A | GP | Palmer | 200 | 10L / M | 3.0 | ** | 11,527 | 469 | 0 | 8,735 | 20,731 | 20,731 |
| 10-9808 | Administrative Officer I | FT | A | SS | Anchorage | 200 | 17B / C | 12.0 | | 63,011 | 0 | 0 | 41,313 | 104,324 | 31,297 |
| 10-9810 | Wildland Fire/Resource Tech V | PT | A | GP | Palmer | 100 | 15C | 9.6 | | 40,157 | 1,635 | 0 | 29,120 | 70,912 | 70,912 |
| 10-9811 | Wildland Forestry Tech III | PT | A | GP | Glennallen | 100 | 15F | 9.6 | | 44,678 | 1,819 | 0 | 30,733 | 77,230 | 77,230 |
| 10-9812 | Office Assistant II | PT | A | GP | Fairbanks | 203 | 10C / D | 5.0 | | 15,629 | 636 | 0 | 13,281 | 29,546 | 29,546 |

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2020 Governor (15610)
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 |
|--------------------------------|--------------------------------|-------------|-------------|-----------|-----------------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|---|-------------|------------|
| 10-9816 | Wildland Fire/Resourc Tech III | PT | A | GP | Palmer | 100 | 12C / D | 5.0 | | 17,129 | 697 | 0 | 13,816 | 31,642 | 0 |
| 10-9817 | Wildland Fire/Resourc Tech III | PT | A | GP | Palmer | 100 | 12B / C | 5.0 | | 16,805 | 684 | 0 | 13,700 | 31,189 | 0 |
| 10-9818 | Wildland Fire/Resourc Tech III | PT | F | GP | Palmer | 100 | 12B / C | 5.0 | | 16,859 | 686 | 0 | 13,720 | 31,265 | 0 |
| 10-9819 | Wildland Fire/Resourc Tech III | PT | F | GP | Palmer | 100 | 12B / C | 5.5 | | 18,567 | 756 | 0 | 15,099 | 34,422 | 0 |
| 10-9820 | Wildland Fire/Resource Tech IV | PT | F | GP | Palmer | 100 | 14D | 6.0 | | 24,228 | 986 | 0 | 17,890 | 43,104 | 0 |
| 10-9823 | Information Officer II | PT | A | GP | Fort Wainwright | 203 | 17E / F | 9.6 | | 51,979 | 2,116 | 0 | 33,338 | 87,433 | 0 |
| 10-N11031 | Forester III | NP | N | GP | Fairbanks | 203 | 18G | 6.0 | * | 13,352 | 456 | 0 | 11,072 | 24,880 | 0 |
| | | | | | | | | | | | | | Total Salary Costs: | 6,647,574 | |
| | | | | | | | | | | | | | Total COLA: | 169,077 | |
| | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| | | | | | | | | | | | | | Total Benefits: | 4,588,065 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 11,404,716 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 1.06%: | (121,416) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 11,283,300 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 11,283,300 | |
| Total Component Months: | | 1,448.8 | | | | | | | | | | | | | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|-------------------|-------------------|----------------|
| 1002 Federal Receipts | 1,575,262 | 1,558,491 | 13.81% |
| 1004 General Fund Receipts | 9,080,505 | 8,983,833 | 79.62% |
| 1007 Interagency Receipts | 170,826 | 169,007 | 1.50% |
| 1061 Capital Improvement Project Receipts | 578,123 | 571,969 | 5.07% |
| Total PCN Funding: | 11,404,716 | 11,283,300 | 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 | | FY2018 Actuals | FY2019 Management Plan |
|----------------------------------|------------------------------|--|----------------|------------------------|
| 2000 | Travel | | 282.8 | 198.3 |
| Object Class | Servicing Agency | Explanation | FY2018 Actuals | FY2019 Management Plan |
| 2000 Travel Detail Totals | | | 282.8 | 198.3 |
| 2000 | In-State Employee Travel | Transportation costs for travel relating to administration, conventions and meetings, boards and commissions | 189.2 | 132.6 |
| 2001 | In-State Non-Employee Travel | Transportation costs for travel relating to meetings and boards for non-employees | 5.5 | 3.9 |
| 2002 | Out of State Employee Travel | Transportation costs for travel relating to administration, conventions and meetings, boards and commissions | 88.1 | 61.8 |

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Fire Suppression Preparedness (2705)

| Line Number | Line Name | | FY2018 Actuals | FY2019 Management Plan |
|------------------------------------|-------------------------------|--|----------------|------------------------|
| 3000 | Services | | 7,241.9 | 9,072.4 |
| Object Class | Servicing Agency | Explanation | FY2018 Actuals | FY2019 Management Plan |
| 3000 Services Detail Totals | | | 7,241.9 | 9,072.4 |
| 3000 | Education Services | Training, educational conferences, and agency memberships | 83.2 | 111.0 |
| 3001 | Financial Services | Accounting, auditing, and management consulting and fees | 0.7 | 0.9 |
| 3003 | Information Technology | Software leases, licensing, and maintenance | 124.5 | 166.1 |
| 3004 | Telecommunications | Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors | 216.6 | 289.0 |
| 3005 | Health Services | | 0.2 | 3.2 |
| 3006 | Delivery Services | Freight, courier services, and postage | 43.2 | 57.6 |
| 3007 | Advertising and Promotions | Advertising, promotions, and legal notices | 2.8 | 3.7 |
| 3008 | Utilities | Electricity, heating fuel, water, sewage, and disposal services | 282.2 | 393.5 |
| 3009 | Structure/Infrastructure/Land | Structure, infrastructure and land repairs, maintenance, rental, and leases | 156.5 | 208.8 |
| 3010 | Equipment/Machinery | Machinery and equipment purchase, repairs, maintenance, rentals, and leases | 4,442.0 | 5,925.8 |
| 3011 | Other Services | State travel office fees and other service contracts | 462.2 | 125.0 |

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Fire Suppression Preparedness (2705)

| Object Class | | Servicing Agency | Explanation | FY2018 Actuals | FY2019 Management Plan |
|------------------------------------|--|--|---|----------------|------------------------|
| 3000 Services Detail Totals | | | | 7,241.9 | 9,072.4 |
| 3012 | Inter-Agency Federal Indirect Rate Allocation | NatRes - Fire Suppression Preparedness (2705) | | 142.7 | 186.7 |
| 3016 | Inter-Agency Economic Development | FishGm - Department-wide | Employee support for Mat-Su area | 5.0 | 5.0 |
| 3016 | Inter-Agency Economic Development | NatRes - Administrative Services (424) | Fixed fire cost | 50.0 | 50.0 |
| 3016 | Inter-Agency Economic Development | NatRes - Geological & Geophysical Surveys (1031) | Multiple reimbursable service agreements | 6.6 | 7.0 |
| 3016 | Inter-Agency Economic Development | NatRes - Information Resource Mgmt. (427) | Multiple reimbursable service agreements | 189.9 | 200.0 |
| 3016 | Inter-Agency Economic Development | NatRes - Interdepartmental Chargebacks (2998) | Fixed fire cost | 150.0 | 150.0 |
| 3016 | Inter-Agency Economic Development | NatRes - Parks Management & Access (3001) | Multiple reimbursable service agreements | 2.9 | 5.0 |
| 3016 | Inter-Agency Economic Development | Trans - Department-wide | Multiple reimbursable service agreements | 13.1 | 20.0 |
| 3016 | Inter-Agency Economic Development | Univ - Department-wide | Multiple reimbursable service agreements | 29.9 | 50.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Enterprise Productivity Rate (EPR) computer services | 82.0 | 100.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Enterprise Productivity Rate (EPR) telecommunications and telephone line services (examples: video conference, internet access, messaging, virtual private network) | 112.5 | 150.0 |
| 3020 | Inter-Agency Building Maintenance | Admin - Department-wide | Copper River facility maintenance and repair | 8.1 | 10.8 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Centralized mail services chargeback | 1.3 | 1.7 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Human Resources services chargeback | 54.8 | 61.2 |

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Fire Suppression Preparedness (2705)

| Object Class | | Servicing Agency | Explanation | FY2018 Actuals | FY2019 Management Plan |
|------------------------------------|---|-------------------------|--|----------------|------------------------|
| 3000 Services Detail Totals | | | | 7,241.9 | 9,072.4 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | Office space lease costs | 27.3 | 36.4 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Regulations review | 0.3 | 0.4 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Risk management, and property insurance | 68.2 | 91.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback | 18.3 | 24.4 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act (ADA) chargeback | 0.2 | 0.3 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | | 4.3 | 5.7 |
| 3037 | State Equipment Fleet | Trans - Department-wide | State Equipment Fleet vehicle usage | 460.4 | 632.2 |

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Fire Suppression Preparedness (2705)

| Line Number | Line Name | | FY2018 Actuals | FY2019 Management Plan |
|---------------------------------------|-----------------------------|---|----------------|------------------------|
| 4000 | Commodities | | 707.6 | 663.4 |
| Object Class | Servicing Agency | Explanation | FY2018 Actuals | FY2019 Management Plan |
| 4000 Commodities Detail Totals | | | 707.6 | 663.4 |
| 4000 | Business | General business supplies such as office consumables, furniture, and computer equipment | 321.8 | 281.7 |
| 4001 | Agricultural | Growth control/promotion | 5.1 | 4.5 |
| 4002 | Household/Institutional | Cleaning, food, and other supplies | 108.2 | 94.7 |
| 4003 | Scientific and Medical | Instruments and applications, and laboratory supplies | 0.6 | 0.5 |
| 4004 | Safety | Firearms & ammunition, fire suppression, and other safety | 57.7 | 53.4 |
| 4005 | Building Materials | | 16.5 | 14.4 |
| 4006 | Signs and Markers | | 2.0 | 1.8 |
| 4008 | Aggregate | | 3.3 | 2.9 |
| 4011 | Electrical | | 2.1 | 1.8 |
| 4012 | Plumbing | | 6.9 | 6.0 |
| 4013 | Lube Oils/Grease/Solvents | | 1.3 | 1.1 |
| 4014 | Bottled Gas | | 1.9 | 1.7 |
| 4015 | Parts and Supplies | | 134.0 | 158.5 |
| 4016 | Paint/Preservatives | | 5.6 | 4.9 |
| 4018 | Surface Chemicals | | 0.5 | 0.4 |
| 4019 | Small Tools/Minor Equipment | | 22.8 | 20.0 |
| 4020 | Equipment Fuel | | 17.3 | 15.1 |

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

Component: Fire Suppression Preparedness (2705)

| Line Number | Line Name | | FY2018 Actuals | FY2019 Management Plan |
|--|-------------------------|---------------------------|-----------------------|-------------------------------|
| 5000 | Capital Outlay | | 77.0 | 689.2 |
| Object Class | Servicing Agency | Explanation | FY2018 Actuals | FY2019 Management Plan |
| 5000 Capital Outlay Detail Totals | | | 77.0 | 689.2 |
| 5003 | Capital Lease Payments | | 10.3 | 92.2 |
| 5004 | Equipment | Small equipment purchases | 66.7 | 597.0 |

Revenue Detail (1681)
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2018 Actuals | FY2019 Management Plan |
|--|--|---------|----------------|---------------------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 1,228.6 | 1,515.6 |
| 5010 Federal Natural Resources - Miscellaneous Grants | | | 1,228.6 | 1,515.6 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 218.9 | 402.3 |
| 5301 Inter-Agency Receipts | Admin - Department-wide | | 18.9 | 30.0 |
| 5301 Inter-Agency Receipts | NatRes - Fire Suppression Activity (2706) | | 200.0 | 372.3 |
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 370.7 | 565.9 |
| 5351 Capital Improvement Project Inter-Agency | | | 370.7 | 565.9 |

Inter-Agency Services (1682)
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)

| | | | FY2018 Actuals | FY2019 Management Plan |
|-------------------------|--|---|----------------|---------------------------|
| Component Totals | | | 1,427.8 | 1,787.8 |
| | | With Department of Natural Resources | 542.1 | 598.7 |
| | | With Department of Fish and Game | 5.0 | 5.0 |
| | | With Department of Transportation/Public Facilities | 473.5 | 652.2 |
| | | With University of Alaska | 29.9 | 50.0 |
| | | With Department of Administration | 377.0 | 481.5 |
| | | With Department of Law | 0.3 | 0.4 |
| Object Class | Servicing Agency | Explanation | FY2018 Actuals | FY2019 Management Plan |
| 3012 | Inter-Agency Federal Indirect Rate Allocation | NatRes - Fire Suppression Preparedness (2705) | 142.7 | 186.7 |
| 3016 | Inter-Agency Economic Development | FishGm - Department-wide | 5.0 | 5.0 |
| 3016 | Inter-Agency Economic Development | NatRes - Administrative Services (424) | 50.0 | 50.0 |
| 3016 | Inter-Agency Economic Development | NatRes - Geological & Geophysical Surveys (1031) | 6.6 | 7.0 |
| 3016 | Inter-Agency Economic Development | NatRes - Information Resource Mgmt. (427) | 189.9 | 200.0 |
| 3016 | Inter-Agency Economic Development | NatRes - Interdepartmental Chargebacks (2998) | 150.0 | 150.0 |
| 3016 | Inter-Agency Economic Development | NatRes - Parks Management & Access (3001) | 2.9 | 5.0 |
| 3016 | Inter-Agency Economic Development | Trans - Department-wide | 13.1 | 20.0 |
| 3016 | Inter-Agency Economic Development | Univ - Department-wide | 29.9 | 50.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | 82.0 | 100.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | 112.5 | 150.0 |

Inter-Agency Services (1682)
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)

| Object Class | Servicing Agency | Explanation | FY2018 Actuals | FY2019 Management Plan |
|---------------------|---|---|-----------------------|-------------------------------|
| | | line services (examples: video conference, internet access, messaging, virtual private network) | | |
| 3020 | Inter-Agency Building Maintenance | Admin - Department-wide Copper River facility maintenance and repair | 8.1 | 10.8 |
| 3021 | Inter-Agency Mail | Admin - Department-wide Centralized mail services chargeback | 1.3 | 1.7 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Human Resources services chargeback | 54.8 | 61.2 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide Office space lease costs | 27.3 | 36.4 |
| 3024 | Inter-Agency Legal | Law - Department-wide Regulations review | 0.3 | 0.4 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide Risk management, and property insurance | 68.2 | 91.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback | 18.3 | 24.4 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide Americans with Disabilities Act (ADA) chargeback | 0.2 | 0.3 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | 4.3 | 5.7 |
| 3037 | State Equipment Fleet | Trans - Department-wide State Equipment Fleet vehicle usage | 460.4 | 632.2 |