

State of Alaska FY2022 Governor's Operating Budget

Department of Natural Resources Fire Suppression Preparedness Component Budget Summary

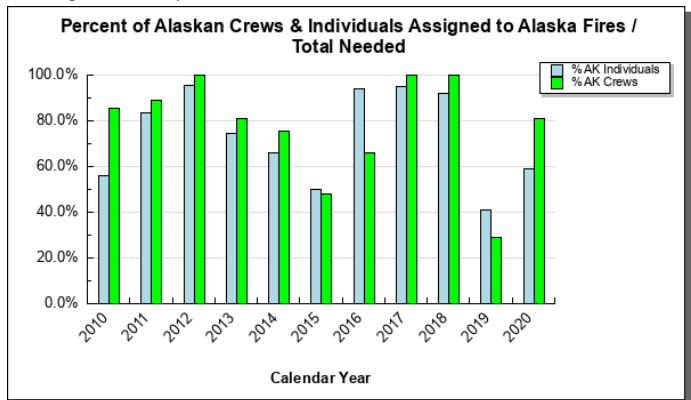
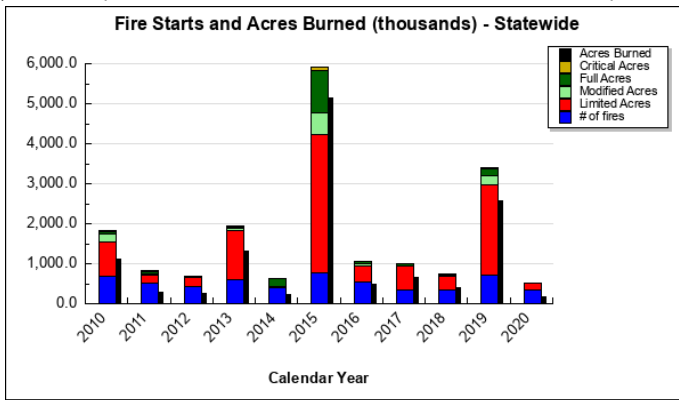
Component: Fire Suppression Preparedness

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>.)



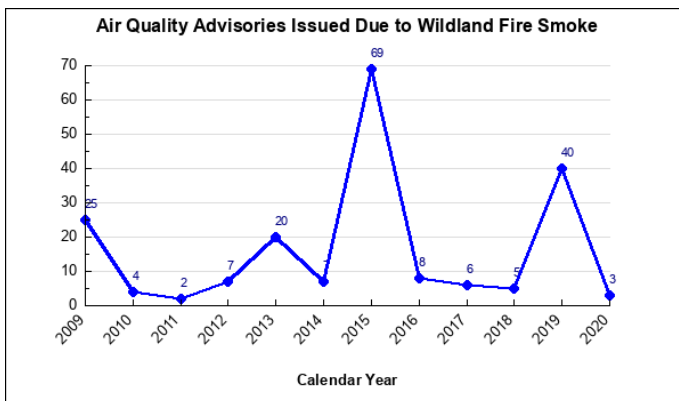
Core Services

- 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.

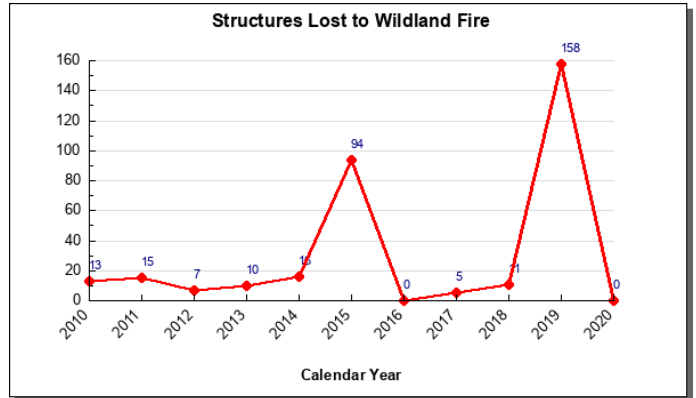
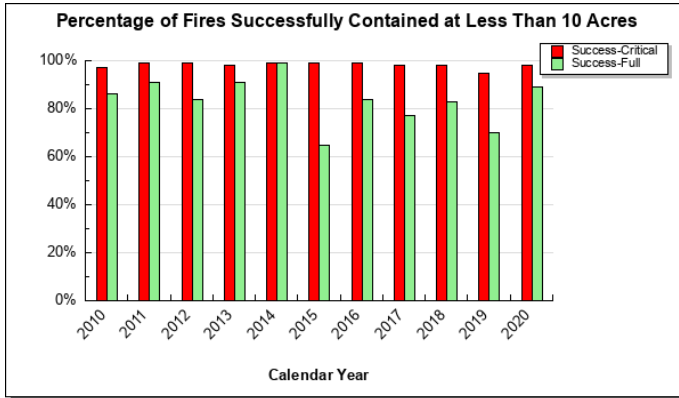
Measures by Core Service

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

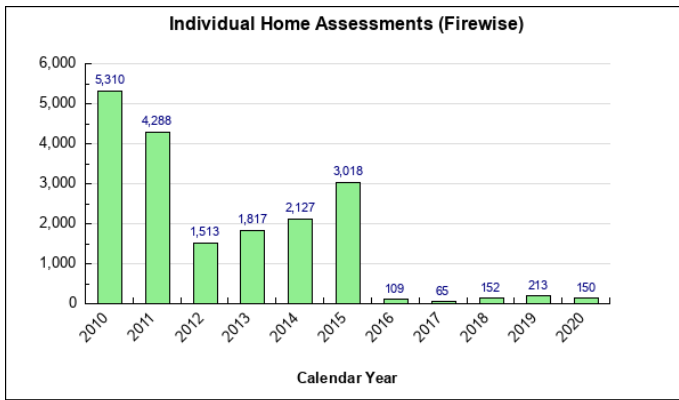
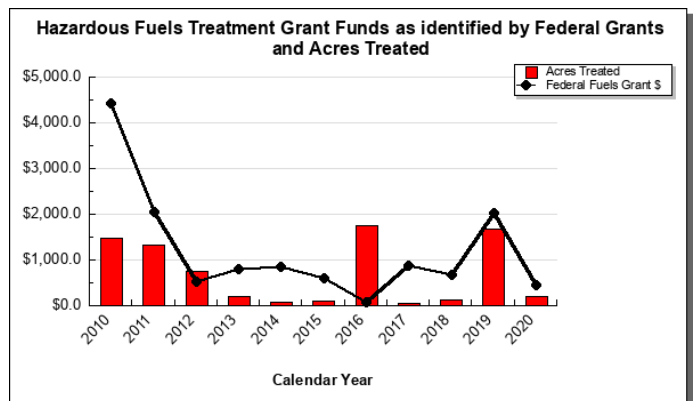
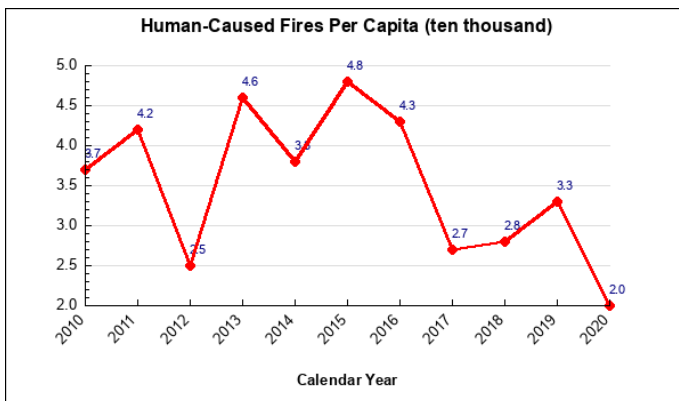
1. Provide for the safety of the public and employees.



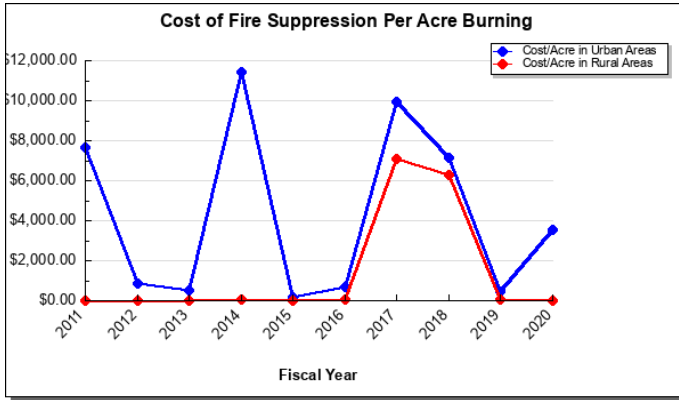
2. Protect identified values at risk from wildland fire.



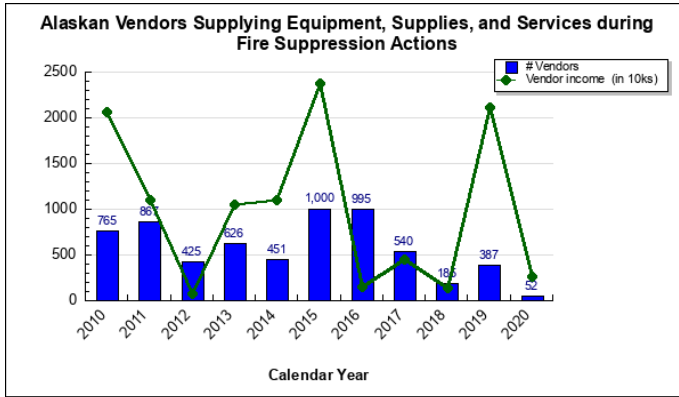
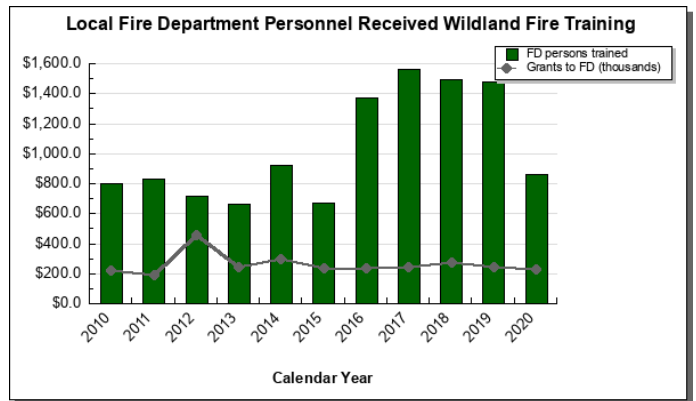
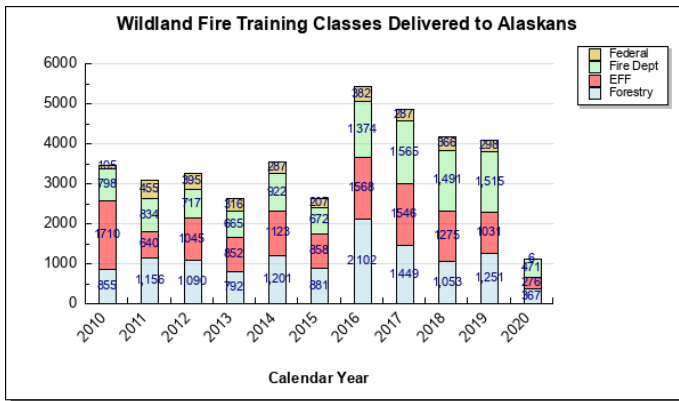
3. Minimize the impact of fire on the public by reducing human-caused fire starts through education and enforcement, and hazard fuel mitigation.



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 2020

A Division of Forestry (DOF) Incident Management Team (IMT) was activated in response to the COVID-19 pandemic. The IMT’s primary mission was to work with the DNR Commissioner, interagency partners, and DOF employees to answer questions, identify performance gaps, and collect and disseminate the most up to date information and protocols, so they could be consistently applied across the division. The team created and maintained a COVID-19 manual which provided memos, directives, and operational guidance related to health and safety of all employees during the COVID-19 pandemic. DOF’s access to the Beacon COVID-19 testing contract was key in being able to move resources, and Beacon’s end-to-end patient handling for potential positive cases was utilized several times on incidents and proved essential in DOF being able to complete its mission. The DOF warehouse was able to procure enough personal protective equipment and disinfecting supplies to distribute among the areas for preparedness and supply incidents.

The division hired 15 short term non-permanent (STNP) personnel for thirty days each. These STNPs were divided among the DOF areas and helped to fill basic firefighting personnel needs such as engine and helicopter crewmembers and wildland fire dispatchers. 30 task books were issued for these positions, and by the end of the season five were certified as 'full qualified'. A five person STNP helitack module was formed in McGrath, providing the area with additional capacity to provide helicopter supported initial attack in the area, while providing the STNPs with valuable fire experience.

The division provides extensive training not only to state employees but also to cooperators such as local and federal government employees. There were 524 cooperators and over 614 emergency fire fighters (EFFs) trained this year. This year's training numbers are lower than average due to COVID-19 limitations, though the use of virtual platforms and other means of socially distanced training were successfully employed.

Safety Hub, a virtual platform for providing online safety training, was fully functional this year and was integral in DOF being able to distribute mandatory training.

Work began this year on an effort to coordinate with Department of Environmental Conservation on improving preparedness and coordination on responding to wildland fires which originate in local landfills.

Public gatherings and presentations were limited this year due to COVID, but social media was extensively used to share fire information with the public. There were 157 media interviews, 383 Facebook posts with over 2.7 million total views. AKfireinfo.com reached over 303,000 viewers and the number of Twitter followers increased to 3,318.

Numerous challenges related to providing a qualified firefighting workforce in the COVID environment were presented, but DOF was able to respond to 121 fires in the "Critical" management option, and 248 fires in "Full" and "Limited" option with an over 98% success rate at meeting the goal of keeping these fires to 10 acres or less. Alaskans filled a higher than average 59% of the overhead assignments and 81% of the crew assignments within the state.

DOF provided fire training and physical fitness tests to more than 945 personnel including EFF, volunteer fire department and State of Alaska personnel. This number is lower than average due to the pandemic, but reformatted training venues and increased use of virtual platformed enabled DOF to meet minimal numbers for a qualified workforce in 2020.

Conducted 64 fire training classes across a range of subjects and disciplines and provided 62 instructors in support of training efforts.

One new Community Wildfire Protection Plan (CWPP) was developed, and three previous plans were updated. 211 acres were treated as part of the CWPP. The Stewardship Foresters initiated 150 home Firewise assessments and completed 105 follow up visits. Approximately 82 acres of private lands were treated and \$201,361 in costs were reimbursed.

Due to COVID-19 and a potential lack of available lower 48 resources, the division, for the first time, instituted a burn permit suspension for all state, municipal and private lands across north and west of Cordova from May 1st to 27th coordinating directly with residents, businesses, local, state and federal agencies to ensure its success. Pre fire season outreach to residents, businesses, law enforcement agencies and fire departments was reinforced by providing assistance pertaining to the interpretation of and enforcement of the wildland fire protection laws and burn permit requirements statewide.

Thirty-two fire departments statewide received grants for a total of \$225,000 through the Volunteer Fire Assistance grant program that the Division administers on behalf of the U.S. Forest Service via our State Fire Assistance grant. The division also provides the fire departments with the opportunity to obtain federal equipment through the Firefighter Property Program and the Federal Excess Personal Property.

The division received two Wildfire Urban Interface Grant funds from the US Forest Service for a total of \$449,525.

Key Component Challenges

Providing fire preparedness and suppression response during the COVID-19 pandemic.

Long term trends show that Alaska's fire seasons are starting earlier and lasting longer, although there is a significant and unpredictable variability in acreage burned from season to season, which creates challenges in determining pre-season preparedness levels and resource allocation. After one of the largest Alaska fire seasons on record last year, 2020 was below average in terms of number of fires and acres burned (340 fires for 181,253 acres), though the division was able to successfully respond and contain numerous potential "problem" fires in Critical and Full management option areas.

A growing problem within Alaska is the build-up of hazardous fuels around our communities and infrastructure. The spruce bark beetle infestation on the Kenai and Susitna, as well as recent damaging and expensive fires along road systems and near urban areas are confirmation that work needs to be done on the front end to reduce the threat to our communities from wildland fire. The events that have unfolded in western U.S. have further demonstrated the need for an approach that reaches beyond fire suppression, and into a more holistic effort based on the science of forest and fire management.

In FY2021, the legislature appropriated \$5 million in capital budget to help stand-up a more comprehensive and robust hazard fuel reduction program, in order to help prevent fires, reduce risks when fires do occur, and make Alaskan communities more fire-adapted. With this level of commitment, DOF must work with the public and local government to update CWPPs and ensure every community in the boreal forest has a plan to address hazardous fuel treatments, response to fires, evacuation routes, shelters, etc. In addition to this planning component, DOF needs to ramp up implementation of a broad program utilizing fuel breaks, defensible space, prescribed fire and all tools at our disposal to reduce fire risk and create more resilient and healthy communities and forests.

The division's primary challenge of 2020 was in providing a qualified workforce with necessary procedures and equipment in place to safely respond to wildland fires in the face of the COVID-19 pandemic. Issues stemming from the pandemic began to arise just before the onboarding of the seasonal workforce and the wildland fire training season in early March. Travel restrictions necessitated the cancellation and rescheduling of firefighter training, which created difficulty in division personnel meeting mandatory training, as well as in the development needed higher qualifications. On-site readiness inspections had to be cancelled, and the interagency Spring Operations Meeting had to be postponed and was eventually conducted virtually. The dissemination of information and protocols for conducting standard business created a lag in 2020 fire season preparedness, but the assignment of a COVID-19 Incident Management Team within DOF was key in eventually getting protocols and information flow corrected. Another challenge was coordinating and developing standards within the framework of the interagency environment, which is key in the successful wildland fire management in Alaska. There were conflicting policies between Federal and State agencies, which created delays in being able to mobilize resources on several fires during the season.

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 GGU LOA was signed in July 2019 for the General Government Unit employees. Now both the SU and GGU LOAs will run until June 30, 2022.

The division, working with the State's Personnel and Labor Relations, Classification section were able to align the minimum qualifications with Fire Program positions that have been difficult to retain and/or fill. The intent of this effort is to develop minimum qualifications based on National Interagency Management System red card qualifications, in

addition to or in lieu of degree requirements. The updated minimum qualifications for the Forester II through V allow for certain higher-level red card qualified to substitute for education.

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. Twenty permanent seasonal positions were added to the table of organization this year, allowing for greater career development, but funding for crews continues to be a priority. The crews spent a total of 82 days on fire assignments, half of which were spent supporting national efforts in the Lower-48. The crews were vital in helping to suppress a number of critical fires in Alaska, including the Any Creek Fire in the Fairbanks Area, which had the potential to affect the urban interface as the 2019 Shovel Creek Fire did in 2019.

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 95% of fires within Critical management option at 10 acres. In 2020, the division provided 32 fire departments \$225,000 through the VFA grant program that the division administers on behalf of the US Forest Service. Equipping and training these resources with federal funding is an important aspect of wildland fire preparedness.

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

Facilities in Delta, Fairbanks, and McGrath are acquisitions from the Bureau of Land Management (BLM) 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 lack of adequate fueling capabilities at the tankers bases has caused significant delays in aircraft turnaround times. The division aviation fueling system needs an overhaul to pass Federal regulations. Office of Aviation Services fuel system inspectors will be completing inspections of division's fuel sites next spring. If inspections are not passed, the division will not be able to carry federal passengers or fuel federal aircraft.

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

Normal cost increases to aviation contracts for both air tankers and helicopters as well as the periodic rebidding of these contracts may result in higher costs. Helicopter costs appear to have stabilized while air tanker contracts have gone up. Both helicopter and air tankers are critical 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 aircraft 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 FY2022

During 2020, public education outreach efforts regarding new changes to DOF's fire prevention program and efforts was expanded statewide to include updates to the divisions burn permit website; the introduction of newly revised small and large scale burn permits; direct mailings to 100k+ residents about small and large scale burn permit requirements; the development and launching of several PSAs regarding the "Learn before You Burn" campaign and program changes; interagency law enforcement training regarding enforcement of the wildland fire protection laws; enhanced training for field staff and managers; the commissioning of 16 DOF peace officers, and the naming and branding of DOFs new fire prevention mascot "Spruce the Moose". All of this in an effort to reduce human caused wildfires in critical WUI zones by 10% annually based on a five-year average of previous fire activity. To date, DOF has met successfully met this goal now for two seasons in a row.

Public education of the statute changes, regulations, bail schedule, are being delivered in public forums across state

as part of an effort to reduce human caused fires. The public education platform “Learn before You Burn” was initiated in 2019 and will continue through the 2020 and 2021 fire seasons with the primary goal of reducing human caused fires.

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	
	FY2021 Management Plan	FY2022 Governor		
			Annual Salaries	6,851,380
Full-time	28	28	COLA	58,807
Part-time	190	190	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	4,700,089
			<i>Less 4.95% Vacancy Factor</i>	<i>(574,768)</i>
			Lump Sum Premium Pay	0
Totals	218	218	Total Personal Services	11,035,508

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accounting Technician I	0	0	0	1	1
Accounting Technician II	0	1	0	1	2
Administrative Assistant II	0	1	0	3	4
Administrative Assistant III	0	1	0	1	2
Administrative Officer I	1	0	0	0	1
Aircraft Maintenance Inspector	0	0	0	1	1
Aircraft Pilot I	0	0	0	3	3
Aviation Program Manager	0	0	0	1	1
Equipment Operator, Journey II	0	1	0	0	1
Fire Management Officer	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	0	1	0	0	1
Forester IV	1	3	0	0	4
Forester V	0	0	0	1	1
Information Officer II	0	1	0	0	1
M/Air Adjrnj	0	0	0	1	1
Maint Gen Jrny	0	0	0	3	3
Maint Gen Lead	0	0	0	1	1
Mechanic, Automotive, Journey	0	2	0	2	4
Mt/Gen Sub I	0	0	0	1	1
Mt/Gen Sub II	0	0	0	1	1
Office Assistant II	1	2	0	5	8
Procurement Specialist III	1	0	0	0	1
Safety Officer	0	0	0	1	1
St Log Ctr Coor	0	2	0	0	2
Training Specialist I	1	0	0	0	1
W/F Spt Svc III	0	1	0	2	3
W/F Spt Svcs I	0	5	0	3	8
W/F Spt Svcs II	0	1	0	1	2
W/F Spt Svcs IV	0	1	0	2	3
W/F Spt Svcs V	0	1	0	0	1
Wildland Fire Dispatcher I	0	1	0	5	6
Wildland Fire Dispatcher II	0	4	0	6	10

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Wildland Fire Dispatcher III	0	3	0	4	7
Wildland Forestry Technician I	0	1	0	0	1
Wld For Te II	0	1	0	3	4
Wld For Te III	0	2	0	2	4
Wlf/Res Tech I	0	1	0	7	8
Wlf/Res Tech II	0	14	0	28	42
Wlf/Res Tech IV	0	4	0	12	16
Wlf/Res Tech V	1	1	0	4	6
Wlf/Res Techiii	0	10	0	28	38
Totals	7	67	0	144	218

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	10,025.7	10,948.5	10,948.5	10,948.5	11,035.5	87.0	0.8%
72000 Travel	218.5	198.3	198.3	276.2	276.2	0.0	0.0%
73000 Services	7,596.7	7,221.8	7,221.8	7,221.8	7,221.8	0.0	0.0%
74000 Commodities	765.6	663.4	663.4	663.4	633.7	-29.7	-4.5%
75000 Capital Outlay	67.9	689.2	689.2	611.3	611.3	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	18,674.4	19,721.2	19,721.2	19,721.2	19,778.5	57.3	0.3%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	4,293.5	4,293.5	4,293.5	0.0	-4,293.5	-100.0%
1002 Fed Rcpts (Fed)	1,285.7	1,556.2	1,556.2	1,556.2	1,566.4	10.2	0.7%
1004 Gen Fund (UGF)	17,053.3	12,880.3	12,880.3	12,880.3	17,218.5	4,338.2	33.7%
1007 I/A Rcpts (Other)	335.4	406.2	406.2	406.2	406.8	0.6	0.1%
1061 CIP Rcpts (Other)	0.0	585.0	585.0	585.0	586.8	1.8	0.3%
Unrestricted General (UGF)	17,053.3	17,173.8	17,173.8	17,173.8	17,218.5	44.7	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	335.4	991.2	991.2	991.2	993.6	2.4	0.2%
Federal Funds	1,285.7	1,556.2	1,556.2	1,556.2	1,566.4	10.2	0.7%
Positions:							
Permanent Full Time	28	28	28	28	28	0	0.0%
Permanent Part Time	190	190	190	190	190	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	19,721.2	10,948.5	198.3	7,221.8	663.4	689.2	0.0	0.0	28	190	0
1001 CBR Fund		4,293.5										
1002 Fed Rcpts		1,556.2										
1004 Gen Fund		12,880.3										
1007 I/A Rcpts		406.2										
1061 CIP Rcpts		585.0										
Subtotal		19,721.2	10,948.5	198.3	7,221.8	663.4	689.2	0.0	0.0	28	190	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	77.9	0.0	0.0	-77.9	0.0	0.0	0	0	0
Transfer authority from capital outlay to cover anticipated travel costs. The remaining capital outlay authority is sufficient to cover anticipated expenditures.												
Subtotal		19,721.2	10,948.5	276.2	7,221.8	663.4	611.3	0.0	0.0	28	190	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	57.3	57.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.2										
1004 Gen Fund		44.7										
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		1.8										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$57.3												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-4,293.5										
1004 Gen Fund		4,293.5										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority from Commodities for Anticipated Personal Services Costs												
	LIT	0.0	29.7	0.0	0.0	-29.7	0.0	0.0	0.0	0	0	0
The remaining commodities authority is sufficient to cover anticipated expenditures.												

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
	Totals	19,778.5	11,035.5	276.2	7,221.8	633.7	611.3	0.0	0.0	28	190	0

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Fire Suppression Preparedness (2705)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		218.5	276.2	276.2
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			218.5	276.2	276.2
2000	In-State Employee Travel	In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	141.7	179.1	179.1
2001	In-State Non-Employee Travel	In-state transportation costs for non-employee travel relating to administration, conventions and meetings, boards and commissions.	6.1	7.7	7.7
2002	Out of State Employee Travel	Out of state transportation costs for employee travel relating to administration, conventions and meetings, boards and commissions.	70.3	87.9	87.9
2003	Out of State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees.	0.4	1.5	1.5

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Fire Suppression Preparedness (2705)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		7,596.7	7,221.8	7,221.8
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			7,596.7	7,221.8	7,221.8
3000	Education Services	Training, educational conferences, and agency memberships.	61.3	58.3	53.3
3001	Financial Services	Program/Management Consulting for financial services.	0.7	0.7	0.7
3003	Information Technology	Software leases, licensing, and maintenance.	176.5	167.8	156.3
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	237.8	226.1	200.1
3005	Health Services	Emergency medical services such as vaccine, physical examination and drug testing.	1.1	1.0	1.0
3006	Delivery Services	Freight, courier services, and postage.	35.0	33.3	30.3
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	7.7	7.3	7.3
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services.	319.8	304.0	320.0
3009	Structure/Infrastructure/Land	Multiple services with vendors and inter-agency for including parcels, mechanical inspection, and other land leases and rentals.	233.1	221.6	350.0
3010	Equipment/Machinery	Services agreements for equipment/machineries for fire preparedness.	5,296.4	5,035.0	4,772.8

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Fire Suppression Preparedness (2705)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			7,596.7	7,221.8	7,221.8
3011	Other Services	Miscellaneous services such as the Bureau of Land Management (BLM) annual fixed costs and adjustments.	73.5	69.9	65.0
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424) Indirect cost allocation for services provided by Administrative Services.	100.7	95.7	100.0
3016	Inter-Agency Economic Development	Gov - Department-wide Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.	3.4	3.2	5.0
3016	Inter-Agency Economic Development	NatRes - Administrative Services (424) Reimbursable services agreement with Administrative Services for fixed fire admin support.	50.0	47.5	45.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427) Multiple reimbursable service agreements.	2.6	2.5	5.0
3016	Inter-Agency Economic Development	NatRes - Parks Management & Access (3001) Reimbursable services agreement with Parks Management for design, layout, and printing services.	0.0	4.0	5.0
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441) Reimbursable services agreement with Public Information Center for office and personnel support.	1.5	1.4	2.0
3016	Inter-Agency Economic Development	Univ - Department-wide Reimbursable services agreement with the University of Alaska for Nanook Crew superintendent support.	30.6	29.1	35.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	92.0	87.5	95.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable services agreement with DOA for telecommunication - phones.	112.1	106.6	120.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide Reimbursable services agreement with Department of Transportation for routine physical maintenance of the Division of Forestry	33.4	31.8	40.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Fire Suppression Preparedness (2705)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			3000 Services Detail Totals	7,596.7	7,221.8	7,221.8
			Administration building in Palmer.			
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	1.3	1.2	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resource chargeback.	139.9	100.0	150.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with DOA for office space lease costs.	0.0	29.0	29.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Department of Law for legal services.	7.3	6.9	10.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	98.0	93.2	100.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for state payroll (HRM) and accounting (IRIS & ALDER) systems chargeback.	45.4	43.2	60.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.9	0.9	2.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle usage.	434.7	413.1	460.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Fire Suppression Preparedness (2705)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		765.6	663.4	633.7
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			765.6	663.4	633.7
4000	Business	General office supplies.	274.0	238.2	238.2
4001	Agricultural	Growth control/promotion.	1.0	0.8	0.8
4002	Household/Institutional	Cleaning, food, and other supplies.	47.5	86.3	56.6
4003	Scientific and Medical	Instruments and applications, and laboratory supplies.	13.4	10.2	10.2
4004	Safety	General field safety measures as a part of fire suppression preparedness.	86.2	65.8	65.8
4005	Building Materials	Building materials including but not limited to gutters, downspouts, wood truss, and snow guards installation.	38.9	29.7	29.7
4006	Signs and Markers	Outdoor aluminum signs, decals, and magnets.	5.6	4.3	4.3
4007	Asphalt	General services contracts for repair/maintenance systems for airport roads and runways.	10.0	7.6	7.6
4008	Aggregate	Construction aggregate including gravel, crushed stone, and sand.	7.1	5.4	5.4
4009	Guardrails	Guardrails and other barriers.	0.0	0.0	0.0
4011	Electrical	Repair and maintenance costs for electrical.	7.8	6.0	6.0
4012	Plumbing	Plumbing services including inspections and testing.	4.5	3.4	3.4
4013	Lube Oils/Grease/Solvents	Lube oils, grease, and solvents.	2.7	2.1	2.1
4014	Bottled Gas	Bottled gas.	2.9	2.2	2.2

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Fire Suppression Preparedness (2705)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			765.6	663.4	633.7
4015	Parts and Supplies	Instruments and applications.	198.6	151.5	151.5
4016	Paint/Preservatives	Repair costs for building materials such as paint, preservatives, and surface chemicals.	3.5	2.7	2.7
4017	Sand	Sand for ice control on roadways.	0.5	0.4	0.4
4018	Surface Chemicals	Surface chemicals.	0.1	0.1	0.1
4019	Small Tools/Minor Equipment	Small tools and minor equipment.	29.4	22.4	22.4
4020	Equipment Fuel	Aviation costs such as jet fuel.	31.9	24.3	24.3

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

Component: Fire Suppression Preparedness (2705)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		67.9	611.3	611.3
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000 Capital Outlay Detail Totals			67.9	611.3	611.3
5003	Capital Lease Payments	Land acquisition costs.	10.3	92.7	92.7
5004	Equipment	Small equipment purchases.	57.6	518.6	518.6

Revenue Detail (1681)
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,285.7	1,556.2	1,566.4
5010 Federal Natural Resources - Miscellaneous Grants		Various federal grants with United States Forest Service.	1,285.7	1,556.2	1,566.4
5007 I/A Rcpts (1007 I/A Rcpts)			335.4	406.2	406.8
5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	Reimbursable services agreement with Fire Suppression Activity for fixed fire costs.	335.4	406.2	406.8
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	585.0	586.8
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	0.0	585.0	586.8

Inter-Agency Services (1682)
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				1,153.8	1,096.8	1,265.0
With Department of Natural Resources				154.8	151.1	157.0
With Office of the Governor				3.4	3.2	5.0
With University of Alaska				30.6	29.1	35.0
With Department of Administration				489.6	461.6	558.0
With Department of Transportation/Public Facilities				468.1	444.9	500.0
With Department of Law				7.3	6.9	10.0
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect cost allocation for services provided by Administrative Services.	100.7	95.7	100.0
3016	Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.	3.4	3.2	5.0
3016	Inter-Agency Economic Development	NatRes - Administrative Services (424)	Reimbursable services agreement with Administrative Services for fixed fire admin support.	50.0	47.5	45.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Multiple reimbursable service agreements.	2.6	2.5	5.0
3016	Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)	Reimbursable services agreement with Parks Management for design, layout, and printing services.	0.0	4.0	5.0
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office and personnel support.	1.5	1.4	2.0
3016	Inter-Agency Economic Development	Univ - Department-wide	Reimbursable services agreement with the University of Alaska for Nanook Crew superintendent support.	30.6	29.1	35.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	92.0	87.5	95.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	112.1	106.6	120.0
3020 Inter-Agency Building Maintenance	Trans - Department-wide	Reimbursable services agreement with Department of Transportation for routine physical maintenance of the Division of Forestry Administration building in Palmer.	33.4	31.8	40.0
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	1.3	1.2	2.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resource chargeback.	139.9	100.0	150.0
3023 Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with DOA for office space lease costs.	0.0	29.0	29.0
3024 Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Department of Law for legal services.	7.3	6.9	10.0
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	98.0	93.2	100.0
3027 Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for state payroll (HRM) and accounting (IRIS & ALDER) systems chargeback.	45.4	43.2	60.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.9	0.9	2.0
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle usage.	434.7	413.1	460.0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2022 Governor (17280)
Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & Water Resources (602)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-0394	Wlf/Res Tech II	PT	A	GP	Glennallen	100	10B / C	5.0		15,343	208	0	13,258	28,809	28,809
10-0395	Forester IV	FT	A	SS	Fort Wainwright	203	20K	12.0		94,890	0	0	52,402	147,292	103,104
10-3067	Aircraft Maintenance Inspector	PT	A	GP	Palmer	200	19C / D	11.0		64,904	879	0	40,188	105,971	105,971
10-9002	Aviation Program Manager	FT	A	SS	Palmer	200	24Q / R	12.0		113,090	0	0	58,842	171,932	171,932
10-9012	Mechanic, Automotive, Journey	PT	A	LL	Palmer	2BB	54D	7.0		30,376	0	0	21,647	52,023	52,023
10-9022	Division Operations Manager	FT	A	SS	Anchorage	200	24J	3.0	*	29,443	0	0	15,125	44,568	44,568
10-9055	Administrative Assistant II	FT	A	GP	Soldotna	200	14B	6.0	**	23,670	415	0	17,770	41,855	41,855
10-9075	Forester V	FT	A	SS	Soldotna	200	22L	6.0	*	54,319	0	0	28,633	82,952	82,952
10-9094	Accounting Technician I	FT	A	GP	Palmer	200	12B / C	12.0		42,237	572	0	33,734	76,543	76,543
10-9111	Forester V	FT	A	SS	Fairbanks	203	22E	6.0	*	49,804	0	0	27,036	76,840	76,840
10-9181	St Log Ctr Coord	FT	A	SS	Fort Wainwright	603	16L	12.0		74,194	0	0	45,080	119,274	119,274
10-9195	Forester IV	FT	A	SS	Anchorage	200	20A / B	9.0	**	56,753	0	0	34,202	90,955	0
10-9196	Wlf/Res Tech IV	PT	F	GP	Glennallen	100	14C	7.0		28,381	384	0	21,002	49,767	49,767
10-9198	Fire Management Officer	PT	F	SS	Glennallen	500	16F / J	9.6		52,367	0	0	33,592	85,959	85,959
10-9199	Wlf/Res Tech IV	PT	F	GP	Fairbanks	103	14C	6.5	**	27,146	469	0	19,782	47,397	47,397
10-9200	Forester II	FT	A	GP	Palmer	200	16G	12.0		63,882	865	0	41,392	106,139	106,139
10-9201	Wld For Te II	PT	A	GP	Delta Junction	100	14F / G	7.0		31,839	431	0	22,226	54,496	54,496
10-9219	Office Assistant II	FT	A	GP	Anchorage	200	10L	6.0	**	23,449	412	0	17,691	41,552	41,552
10-9223	Fire Management Officer	PT	F	SS	Soldotna	99	16N	10.0		63,990	0	0	38,332	102,322	102,322
10-9224	Fire Management Officer	PT	F	SS	Palmer	500	16O	10.0		66,075	0	0	39,069	105,144	105,144
10-9225	Procurement Specialist III	FT	A	GP	Anchorage	200	18B / C	12.0		63,262	856	0	41,172	105,290	105,290
10-9227	Training Specialist I	FT	A	GG	Anchorage	99	16R	12.0		85,917	1,163	0	49,188	136,268	136,268
10-9228	Wlf/Res Tech V	PT	F	SS	Palmer	99	15K	10.0		58,360	0	0	36,340	94,700	94,700
10-9230	Wlf/Res Tech IV	PT	A	GP	Soldotna	100	14E	7.0		30,462	412	0	21,738	52,612	52,612
10-9231	Wlf/Res Tech IV	PT	A	GP	Palmer	100	14B	7.0		27,425	371	0	20,664	48,460	48,460
10-9240	Wildland Fire Dispatcher III	PT	A	GP	Soldotna	100	15A / B	8.0		33,605	455	0	24,416	58,476	58,476
10-9246	Forester II	PT	A	GP	Haines	200	16P	1.0	**	6,944	110	0	4,023	11,077	11,077
10-9248	Wildland Fire Dispatcher III	PT	A	GP	Delta Junction	100	15C / D	7.0		30,960	419	0	21,915	53,294	53,294
10-9252	Administrative Assistant III	FT	A	SS	Fairbanks	603	15M	6.0	**	35,724	0	0	22,054	57,778	57,778
10-9278	Equipment Operator, Journey II	PT	A	LL	Fairbanks	2EE	53C / D	6.0		28,724	0	0	19,506	48,230	33,761
10-9354	Administrative Assistant III	FT	A	SS	Palmer	600	15Q	6.0	**	39,416	0	0	23,361	62,777	62,777

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2022 Governor (17280)
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
10-9373	Forester IV	FT	A	SS	Soldotna	200	20B	6.0	*	38,126	0	0	22,904	61,030	61,030
10-9415	Fire Management Officer	FT	A	SS	Fairbanks	99	16R	12.0		90,792	0	0	50,952	141,744	141,744
10-9417	Aircraft Pilot I	PT	A	GP	Palmer	200	22B	7.0		47,172	639	0	27,650	75,461	75,461
10-9429	Accounting Technician II	FT	A	GP	Fairbanks	203	14A / B	6.0	**	23,714	415	0	17,785	41,914	41,914
10-9435	Wlf/Res Tech IV	PT	F	GP	Palmer	100	14B / C	5.0		20,272	274	0	15,002	35,548	35,548
10-9436	Wlf/Res Tech II	PT	F	GP	Palmer	100	10C / D	5.0		15,875	215	0	13,446	29,536	29,536
10-9437	Wlf/Res Techiii	PT	F	GP	Palmer	100	12D / E	5.0		18,385	249	0	14,334	32,968	32,968
10-9438	Wlf/Res Techiii	PT	F	GP	Palmer	100	12M	5.0		23,262	315	0	16,059	39,636	39,636
10-9439	Wlf/Res Tech II	PT	F	GP	Palmer	100	10B	5.0		15,243	206	0	13,222	28,671	28,671
10-9441	Gis Analyst II	PT	A	GP	Fairbanks	203	17J	3.5	*	21,357	344	0	13,037	34,738	34,738
10-9443	Wildland Fire Dispatcher II	PT	A	GP	Fairbanks	103	13G	7.0		31,372	425	0	22,060	53,857	53,857
10-9445	Wlf/Res Techiii	PT	F	GP	Palmer	100	12D	5.0		18,322	248	0	14,312	32,882	32,882
10-9447	Maint Gen Jrny	PT	A	LL	Mcgrath	2JJ	54D / E	6.0		30,861	0	0	20,262	51,123	51,123
10-9448	Wlf/Res Techiii	PT	F	GP	Palmer	100	12D / E	5.0		18,385	249	0	14,334	32,968	32,968
10-9449	Wlf/Res Tech II	PT	F	GP	Palmer	100	10D	5.0		16,177	219	0	13,553	29,949	29,949
10-9450	Wildland Fire Dispatcher I	PT	A	GP	Palmer	100	11C / D	5.0		17,201	233	0	13,915	31,349	31,349
10-9451	Wlf/Res Techiii	PT	F	GP	Palmer	100	12B / C	5.0		17,481	237	0	14,014	31,732	31,732
10-9452	Wlf/Res Techiii	PT	F	GP	Palmer	100	12C / D	5.0		18,210	247	0	14,272	32,729	32,729
10-9454	Maint Gen Lead	PT	A	LL	Soldotna	2CC	53M	7.0		40,554	0	0	25,248	65,802	39,481
10-9455	Wld For Te III	PT	A	GP	Fort Wainwright	103	15J	7.0		37,640	510	0	24,278	62,428	31,214
10-9457	Wlf/Res Tech I	PT	F	GP	Soldotna	100	8B / C	5.0		13,553	183	0	12,624	26,360	26,360
10-9458	Wlf/Res Techiii	PT	F	GP	Homer	100	12K	5.0		21,824	295	0	15,551	37,670	37,670
10-9460	Wlf/Res Tech II	PT	F	GP	Soldotna	100	10B / C	5.0		15,444	209	0	13,293	28,946	28,946
10-9461	Wlf/Res Tech V	PT	F	SS	Soldotna	500	15D	7.0		33,233	0	0	22,742	55,975	55,975
10-9462	Wlf/Res Techiii	PT	F	GP	Soldotna	100	12K	5.0		21,824	295	0	15,551	37,670	37,670
10-9463	Wlf/Res Techiii	PT	F	GP	Soldotna	100	12C / D	5.5		19,818	268	0	15,624	35,710	35,710
10-9464	Wildland Fire Dispatcher III	PT	A	GG	Palmer	99	15P	7.0		41,819	566	0	25,757	68,142	68,142
10-9465	Wildland Fire Dispatcher II	PT	N	GP	Delta Junction	100	13D	5.0		19,589	222	0	10,450	30,261	30,261
10-9466	Wlf/Res Techiii	PT	F	GP	Delta Junction	100	12M	4.3	**	20,005	338	0	13,811	34,154	34,154
10-9467	Maint Gen Jrny	PT	A	LL	Delta Junction	2FF	54J	5.0		25,709	0	0	16,882	42,591	25,555
10-9468	Wlf/Res Techiii	PT	F	GP	Delta Junction	100	12J	5.0		21,133	286	0	15,306	36,725	36,725
10-9469	Wlf/Res Tech II	PT	F	GP	Delta Junction	100	10C	5.0		15,746	213	0	13,400	29,359	29,359
10-9470	Wlf/Res Tech I	PT	F	GP	Delta Junction	100	8A / B	5.0		13,512	183	0	12,610	26,305	26,305

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: FY2022 Governor (17280)
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
					Junction										
10-9474	Forester II	FT	A	GP	Palmer	99	16M	12.0		81,963	1,110	0	47,789	130,862	130,862
10-9475	Administrative Assistant II	FT	A	GP	Fairbanks	203	14J	12.0		59,495	805	0	39,840	100,140	100,140
10-9476	Forester IV	FT	A	SS	Fairbanks	203	20L	12.0		97,989	0	0	53,499	151,488	151,488
10-9477	Wildland Fire Dispatcher III	PT	A	GP	Glennallen	100	15E	7.0		32,635	442	0	22,507	55,584	55,584
10-9478	Wildland Fire Dispatcher II	PT	A	GP	Glennallen	100	13C / D	5.0		19,589	265	0	14,760	34,614	34,614
10-9479	Wif/Res Techiii	PT	F	GP	Glennallen	100	12B / C	5.0		17,761	240	0	14,113	32,114	32,114
10-9480	Wif/Res Techiii	PT	F	GP	Glennallen	100	12E / F	5.0		19,273	261	0	14,648	34,182	34,182
10-9482	Accountant III	FT	A	GP	Anchorage	200	18D	5.0	**	27,574	452	0	17,585	45,611	45,611
10-9485	Wld For Te III	PT	A	GP	Fort	103	15J	9.6		51,620	699	0	33,295	85,614	85,614
					Wainwright										
10-9487	Wld For Te II	PT	A	GP	Palmer	100	14O	5.0		24,178	327	0	16,383	40,888	40,888
10-9488	W/F Spt Svcs IV	PT	A	LL	Palmer	2BB	53E	7.0		33,445	0	0	22,733	56,178	56,178
10-9489	Wif/Res Tech IV	PT	F	GP	Palmer	100	14M	8.0		42,770	579	0	27,659	71,008	42,605
10-9490	Food Service, Journey	PT	A	LL	Mcgrath	2JJ	57B / C	5.0		20,917	0	0	15,186	36,103	21,662
10-9494	St Log Ctr Coord	PT	A	SS	Fairbanks	603	16B / C	10.0		49,131	0	0	33,074	82,205	82,205
10-9496	W/F Spt Svc III	PT	A	LL	Fairbanks	2EE	54B	7.0		30,121	0	0	21,557	51,678	49,094
10-9498	Mechanic, Automotive, Journey	PT	A	LL	Fairbanks	2EE	54K	6.0		31,423	0	0	20,461	51,884	51,884
10-9499	W/F Spt Svcs IV	FT	A	LL	Fairbanks	2EE	53O	12.0		76,654	0	0	45,806	122,460	122,460
10-9500	Wif/Res Techiii	PT	A	GP	Fairbanks	103	12K	5.0		22,482	304	0	15,783	38,569	38,569
10-9502	Wif/Res Tech I	PT	F	GP	Soldotna	100	8C	5.0		13,926	189	0	12,756	26,871	26,871
10-9503	Forester IV	FT	A	SS	Fairbanks	203	20B	6.0	*	39,220	0	0	23,291	62,511	62,511
10-9504	Forester III	PT	A	GP	Fort	103	18A / B	7.0		37,481	507	0	24,222	62,210	62,210
					Wainwright										
10-9505	Wif/Res Tech IV	PT	F	GP	Fairbanks	103	14F	6.0	**	28,491	480	0	19,475	48,446	48,446
10-9506	Wif/Res Tech V	PT	F	SS	Fairbanks	503	15L	7.0		40,368	0	0	25,267	65,635	65,635
10-9507	Wildland Fire Dispatcher III	PT	A	GP	Fairbanks	103	15C	7.0		31,372	425	0	22,060	53,857	53,857
10-9508	Wildland Fire Dispatcher I	PT	A	GP	Fairbanks	103	11D	5.0		17,721	240	0	14,099	32,060	32,060
10-9509	Wif/Res Techiii	PT	F	GP	Fairbanks	103	12N	5.0		24,741	335	0	16,583	41,659	41,659
10-9510	Wildland Fire Dispatcher II	PT	A	GP	Fairbanks	103	13B / C	5.0		19,524	264	0	14,737	34,525	34,525
10-9511	Wif/Res Tech IV	PT	F	GP	Fairbanks	103	14F	5.0		23,262	315	0	16,059	39,636	39,636
10-9513	Wif/Res Tech II	PT	F	GP	Fairbanks	103	10F	5.0		17,721	240	0	14,099	32,060	32,060
10-9514	Wif/Res Tech II	PT	F	GP	Fairbanks	103	10C / D	5.0		16,307	221	0	13,599	30,127	30,127
10-9516	Wif/Res Techiii	PT	F	GP	Fairbanks	103	12B / C	5.0		18,298	248	0	14,303	32,849	32,849
10-9518	Wld For Te II	PT	F	GP	Fairbanks	103	14B	7.0		28,244	382	0	20,954	49,580	49,580
10-9519	Wif/Res Tech II	PT	A	GP	Fairbanks	103	10D	5.0		16,664	226	0	13,725	30,615	30,615
10-9520	Wif/Res Tech IV	PT	F	GP	Fairbanks	103	14C	5.0		20,881	283	0	15,217	36,381	36,381
10-9521	Wif/Res Tech II	PT	F	GP	Fairbanks	103	10C	5.0		16,218	220	0	13,567	30,005	30,005

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2022 Governor (17280)
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	Wif/Res Tech II	PT	F	GP	Fairbanks	103	10F	4.0	**	14,177	254	0	11,279	25,710	25,710
10-9524	Office Assistant II	PT	A	GP	Delta Junction	200	10A	6.0	**	17,783	334	0	15,687	33,804	33,804
10-9525	Wif/Res Tech IV	PT	F	GP	Delta Junction	100	14C / D	6.5	**	27,304	472	0	19,838	47,614	47,614
10-9526	Wif/Res Tech II	PT	F	GP	Palmer	100	10B / C	5.0		15,545	210	0	13,329	29,084	29,084
10-9527	Wif/Res Techiii	PT	F	GP	Delta Junction	100	12B / C	5.0		17,369	235	0	13,974	31,578	31,578
10-9624	Aircraft Pilot I	PT	A	GP	Palmer	200	22F / G	7.0		54,296	735	0	30,171	85,202	85,202
10-9625	Wif/Res Tech IV	PT	F	GP	Mcgrath	137	14F	5.0		30,948	419	0	18,779	50,146	50,146
10-9627	Wif/Res Techiii	PT	F	GP	Fairbanks	103	12C	4.0		14,638	198	0	11,442	26,278	0
10-9628	Forester IV	FT	A	SS	Fairbanks	203	20J	12.0		91,894	0	0	51,342	143,236	42,971
10-9654	Accounting Technician II	FT	A	GP	Palmer	200	14G	12.0		55,439	751	0	38,405	94,595	47,298
10-9656	Fire Management Officer	PT	A	SS	Delta Junction	500	16K / L	8.0		46,584	0	0	29,035	75,619	75,619
10-9663	Aircraft Pilot I	PT	A	GP	Palmer	200	22M	7.0		50,643	686	0	28,879	80,208	80,208
10-9666	Wif/Res Tech IV	PT	F	GP	Soldotna	100	14L	7.0		36,241	491	0	23,783	60,515	60,515
10-9667	Wif/Res Techiii	PT	F	GP	Homer	100	12A / B	5.0		17,201	233	0	13,915	31,349	31,349
10-9668	Wif/Res Tech I	PT	F	GP	Soldotna	100	8B / C	5.0		13,553	183	0	12,624	26,360	26,360
10-9670	Wif/Res Tech II	PT	A	GP	Soldotna	100	10D / E	5.0		16,228	220	0	13,571	30,019	30,019
10-9672	Wildland Fire Dispatcher I	PT	A	GP	Soldotna	100	11B / C	5.0		16,279	220	0	13,589	30,088	30,088
10-9673	Office Assistant II	PT	A	GP	Glennallen	200	10B / C	9.0		27,286	369	0	23,747	51,402	51,402
10-9674	Forester IV	FT	A	SS	Palmer	200	20E	6.0	*	41,975	0	0	24,266	66,241	66,241
10-9675	Forester IV	FT	A	SS	Tok	200	20C	6.0	*	39,120	0	0	23,256	62,376	59,257
10-9677	Administrative Assistant II	PT	A	GP	Tok	200	14E	3.5	**	15,100	259	0	10,823	26,182	26,182
10-9678	Administrative Officer I	FT	A	SS	Fairbanks	203	17B	6.0	*	31,730	0	0	20,641	52,371	52,371
10-9679	Wif/Res Tech I	PT	F	GP	Fairbanks	103	8C	5.0		14,341	194	0	12,903	27,438	27,438
10-9680	Wildland Fire Dispatcher III	PT	A	GP	Fairbanks	103	15C / D	7.5		34,893	472	0	24,089	59,454	59,454
10-9681	Wif/Res Tech II	PT	F	GP	Tok	100	10B	4.0	**	12,194	228	0	10,578	23,000	23,000
10-9682	Wif/Res Techiii	PT	F	GP	Fairbanks	103	12F	5.0		20,174	273	0	14,967	35,414	35,414
10-9683	Wif/Res Tech II	PT	A	GP	Tok	100	10E	5.0		16,689	226	0	13,734	30,649	30,649
10-9684	Wif/Res Tech II	PT	F	GP	Tok	100	10B	5.0		15,243	206	0	13,222	28,671	28,671
10-9685	Wif/Res Tech I	PT	F	GP	Tok	100	8B	5.0		13,512	183	0	12,610	26,305	26,305
10-9686	Wildland Fire Dispatcher I	PT	A	GP	Tok	100	11B	4.0	**	13,023	239	0	10,871	24,133	19,306
10-9688	Wif/Res Tech II	PT	F	GP	Fairbanks	103	10C / D	5.0		16,262	220	0	13,583	30,065	30,065
10-9689	Wif/Res Tech IV	PT	F	GP	Tok	100	14B / C	7.0		28,381	384	0	21,002	49,767	49,767
10-9690	Fire Management Officer	PT	F	SS	Tok	500	16J	7.0		39,421	0	0	24,931	64,352	0
10-9692	Wif/Res Tech V	PT	F	SS	Mcgrath	537	15J	7.0		50,365	0	0	28,803	79,168	79,168
10-9693	W/F Spt Svcs V	FT	A	LL	Fairbanks	2EE	52P	12.0		84,702	0	0	48,654	133,356	133,356

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2022 Governor (17280)
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
10-9694	Mechanic, Automotive, Journey	PT	A	LL	Fairbanks	2EE	54D	6.0		27,513	0	0	19,077	46,590	27,954
10-9695	Wlf/Res Tech V	FT	F	GP	Anchorage	100	15F / G	12.0		58,545	793	0	39,504	98,842	98,842
10-9696	Wlf/Res Techiii	PT	F	GP	Glennallen	100	12B / C	5.0		17,313	234	0	13,955	31,502	31,502
10-9700	W/F Spt Svcs IV	PT	A	LL	Mcgrath	2JJ	53O	5.0		33,984	0	0	19,810	53,794	53,794
10-9707	Wildland Fire Dispatcher I	PT	A	GP	Mcgrath	137	11B / C	5.0		22,584	306	0	15,820	38,710	38,710
10-9708	Wildland Fire Dispatcher II	PT	A	GP	Mcgrath	137	13E	5.0		27,771	376	0	17,655	45,802	45,802
10-9712	Wlf/Res Techiii	PT	F	GP	Palmer	100	12D	5.0		18,322	248	0	14,312	32,882	32,882
10-9713	Wlf/Res Tech II	PT	F	GP	Palmer	100	10B / C	5.0		15,444	209	0	13,293	28,946	28,946
10-9715	Office Assistant II	FT	A	GP	Fairbanks	203	10F	6.0	**	21,372	384	0	16,957	38,713	38,713
10-9716	Office Assistant II	PT	A	GP	Mcgrath	237	10C / D	6.0		26,210	355	0	18,668	45,233	45,233
10-9720	Forester V	FT	F	SS	Palmer	200	22C / D	12.0		89,582	0	0	50,524	140,106	140,106
10-9743	Maint Gen Jrny	PT	A	LL	Soldotna	2CC	54B / C	5.0		21,385	0	0	15,352	36,737	22,042
10-9744	Wildland Fire Dispatcher II	PT	A	GP	Palmer	100	13F	5.0		21,003	284	0	15,260	36,547	36,547
10-9745	Wildland Fire Dispatcher II	PT	A	GP	Fairbanks	103	13B / C	7.0		27,074	367	0	20,540	47,981	47,981
10-9749	Mt/Gen Sub I	PT	A	LL	Mcgrath	2JJ	58B	5.0		19,375	0	0	14,641	34,016	34,016
10-9751	W/F Spt Svcs I	PT	A	LL	Fairbanks	2EE	56C	5.0		19,921	0	0	14,834	34,755	34,755
10-9752	Food Service, Lead	PT	A	LL	Mcgrath	2JJ	56J	6.0		29,530	0	0	19,791	49,321	49,321
10-9753	Mt/Gen Sub II	PT	A	LL	Tok	2FF	56B / C	5.0		20,115	0	0	14,903	35,018	29,765
10-9756	W/F Spt Svcs I	PT	A	LL	Palmer	2BB	56K	5.0		22,321	0	0	15,683	38,004	38,004
10-9757	W/F Spt Svc III	PT	A	LL	Tok	2FF	54B / C	5.0		22,200	0	0	15,640	37,840	37,840
10-9758	W/F Spt Svcs I	PT	A	LL	Fairbanks	2EE	56E	5.0		21,229	0	0	15,297	36,526	36,526
10-9759	Wildland Fire Dispatcher III	PT	A	GP	Fairbanks	103	15B	5.0		21,637	293	0	15,484	37,414	37,414
10-9760	W/F Spt Svc III	PT	A	LL	Palmer	2BB	54F	7.0		32,499	0	0	22,398	54,897	54,897
10-9762	Wld For Te III	PT	A	GP	Palmer	100	15C	7.0		30,462	412	0	21,738	52,612	0
10-9763	Wlf/Res Tech IV	PT	F	GP	Palmer	100	14J	8.0		38,857	526	0	26,274	65,657	65,657
10-9764	M/Air Adjry	FT	A	LL	Palmer	2BB	53C / D	12.0		55,113	0	0	38,185	93,298	93,298
10-9765	Office Assistant II	PT	A	GP	Soldotna	200	10D / E	9.0		23,157	313	0	15,239	38,709	27,096
10-9767	Wlf/Res Techiii	PT	F	GP	Fairbanks	103	12O	8.0		40,872	553	0	26,987	68,412	0
10-9768	Wlf/Res Tech II	PT	F	GP	Delta Junction	100	10D	5.0		16,177	219	0	13,553	29,949	2,995
10-9769	Wlf/Res Tech I	PT	F	GP	Delta Junction	100	8C	4.0	**	11,141	214	0	10,205	21,560	21,560
10-9770	Wlf/Res Tech II	PT	F	GP	Fairbanks	103	10C / D	5.0		16,352	221	0	13,615	30,188	3,019
10-9771	Wlf/Res Techiii	PT	F	GP	Fairbanks	103	12B / C	5.0		18,298	248	0	14,303	32,849	32,849
10-9772	Wlf/Res Tech II	PT	A	GP	Fairbanks	103	10E	4.0	**	13,754	249	0	11,130	25,133	25,133
10-9773	Wlf/Res Tech II	PT	F	GP	Soldotna	100	10C	5.0		15,746	213	0	13,400	29,359	29,359
10-9774	Wlf/Res Techiii	PT	F	GP	Homer	100	12G	5.0		20,272	274	0	15,002	35,548	3,555
10-9775	Wlf/Res Tech II	PT	F	GP	Tok	100	10B / C	5.0		15,746	213	0	13,400	29,359	2,936

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2022 Governor (17280)
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
10-9776	Wif/Res Techiii	PT	F	GP	Tok	100	12G	4.0	**	16,218	282	0	12,001	28,501	28,501
10-9777	Wif/Res Tech II	PT	F	GP	Palmer	100	10B	5.0		15,243	206	0	13,222	28,671	2,867
10-9778	Wif/Res Tech IV	PT	F	GP	Palmer	100	14D	5.0		21,003	284	0	15,260	36,547	36,547
10-9779	Wif/Res Techiii	PT	F	GP	Palmer	100	12C / D	5.0		18,322	248	0	14,312	32,882	32,882
10-9780	Wif/Res Tech II	PT	F	GP	Palmer	100	10B / C	5.0		15,545	210	0	13,329	29,084	2,908
10-9782	Wif/Res Tech II	PT	F	GP	Soldotna	100	10B / C	5.0		15,545	210	0	13,329	29,084	29,084
10-9783	Wif/Res Tech II	PT	F	GP	Homer	100	10G	5.0		17,761	240	0	14,113	32,114	3,211
10-9784	Wif/Res Tech II	PT	F	GP	Fairbanks	103	10C / D	5.0		16,352	221	0	13,615	30,188	3,019
10-9785	Wif/Res Tech II	PT	F	GP	Fairbanks	103	10C	5.0		16,218	220	0	13,567	30,005	30,005
10-9786	Wld For Te II	PT	F	GP	Soldotna	100	14G	5.0		23,311	316	0	16,077	39,704	39,704
10-9787	Wildland Fire Dispatcher II	PT	A	GP	Fairbanks	103	13D / E	5.0		20,316	275	0	15,017	35,608	35,608
10-9788	Wildland Fire Dispatcher II	PT	A	GP	Soldotna	100	13C	5.0		18,956	257	0	14,536	33,749	33,749
10-9789	Wildland Fire Dispatcher II	PT	F	GP	Palmer	100	13C	5.0		18,956	257	0	14,536	33,749	33,749
10-9790	Wildland Fire Dispatcher I	PT	A	GP	Tok	100	11B / C	5.0		16,228	220	0	13,571	30,019	24,015
10-9791	W/F Spt Svcs II	PT	A	LL	Fairbanks	2EE	55N	5.0		27,581	0	0	17,544	45,125	45,125
10-9792	W/F Spt Svcs I	PT	A	LL	Fairbanks	2EE	56C	5.0		19,921	0	0	14,834	34,755	34,755
10-9793	W/F Spt Svcs I	PT	A	LL	Fairbanks	2EE	56B	5.0		19,297	0	0	14,613	33,910	33,910
10-9794	W/F Spt Svcs I	PT	A	LL	Fairbanks	2EE	56E	5.0		21,229	0	0	15,297	36,526	36,526
10-9795	W/F Spt Svcs I	PT	A	LL	Palmer	2BB	56B	5.0		18,136	0	0	14,202	32,338	32,338
10-9796	W/F Spt Svcs I	PT	A	LL	Palmer	2BB	56C	5.0		18,760	0	0	14,423	33,183	33,183
10-9798	W/F Spt Svcs II	PT	A	LL	Palmer	2BB	55O	5.0		27,321	0	0	17,452	44,773	44,773
10-9799	Wildland Forestry Technician I	PT	A	GP	Fort	103	12J	5.0		23,214	314	0	16,042	39,570	27,699
10-9800	Mechanic, Automotive, Journey	PT	A	LL	Palmer	2BB	54J	6.0		28,886	0	0	19,563	48,449	48,449
10-9801	Wif/Res Tech II	PT	F	GP	Tok	100	10C	5.0		15,746	213	0	13,400	29,359	2,936
10-9802	Safety Officer	FT	A	GP	Palmer	200	18K	12.0		78,527	1,063	0	46,573	126,163	0
10-9803	Administrative Assistant II	PT	A	GP	Palmer	200	14L	9.0		46,171	625	0	23,382	70,178	70,178
10-9804	Office Assistant II	PT	A	GP	Palmer	200	10N	3.0	**	12,500	216	0	9,120	21,836	21,836
10-9808	Administrative Officer I	FT	A	SS	Anchorage	200	17E / F	12.0		69,184	0	0	43,308	112,492	33,748
10-9810	Wif/Res Tech V	PT	A	GP	Palmer	100	15E	9.6		44,756	606	0	30,867	76,229	76,229
10-9811	Wld For Te III	PT	A	GP	Palmer	100	15C / D	9.6		42,208	571	0	29,965	72,744	72,744
10-9812	Office Assistant II	PT	A	GP	Fairbanks	203	10E / F	5.0		17,126	232	0	13,888	31,246	31,246
10-9816	Wif/Res Techiii	PT	F	GP	Palmer	100	12C / D	5.0		17,817	241	0	14,133	32,191	0
10-9817	Wif/Res Techiii	PT	A	GP	Palmer	100	12D / E	5.0		18,385	249	0	14,334	32,968	0
10-9818	Wif/Res Techiii	PT	F	GP	Palmer	100	12B / C	5.0		17,425	236	0	13,994	31,655	0
10-9819	Wif/Res Techiii	PT	F	GP	Palmer	100	12E	5.5		20,851	282	0	15,989	37,122	0
10-9820	Wif/Res Tech IV	PT	F	GP	Palmer	100	14F	6.0		27,105	367	0	18,985	46,457	0
10-9823	Information Officer II	PT	A	GP	Fort	203	17G	9.6		56,254	762	0	34,935	91,951	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2022 Governor (17280)
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	
					Wainwright											
10-9824	Wlf/Res Techiii	PT	F	GP	Fairbanks	103	12B / C	7.0		25,328	343	0	19,922	45,593	22,797	
10-9825	Wlf/Res Techiii	PT	F	GP	Palmer	100	12B / C	7.0		24,585	333	0	19,659	44,577	22,289	
10-9826	Wlf/Res Techiii	PT	F	GP	Fairbanks	103	12B / C	7.0		25,328	343	0	19,922	45,593	11,398	
10-9827	Wlf/Res Tech II	PT	F	GP	Palmer	100	10B / C	7.0		21,692	294	0	18,636	40,622	10,156	
10-9828	Wlf/Res Tech II	PT	F	GP	Palmer	100	10B / C	7.0		21,692	294	0	18,636	40,622	10,156	
10-9829	Wlf/Res Tech II	PT	F	GP	Palmer	100	10B / C	7.0		21,692	294	0	18,636	40,622	10,156	
10-9830	Wlf/Res Tech II	PT	F	GP	Palmer	100	10B / C	7.0		21,692	294	0	18,636	40,622	10,156	
10-9831	Wlf/Res Tech I	PT	F	GP	Palmer	100	8A / B	7.0		18,917	256	0	17,654	36,827	9,207	
10-9832	Wlf/Res Techiii	PT	F	GP	Palmer	100	12B / C	7.0		24,585	333	0	19,659	44,577	22,289	
10-9833	Wlf/Res Techiii	PT	F	GP	Palmer	100	12B / C	7.0		24,642	334	0	19,679	44,655	22,328	
10-9834	Wlf/Res Techiii	PT	F	GP	Palmer	100	12A / B	7.0		24,081	326	0	19,481	43,888	10,972	
10-9835	Wlf/Res Tech II	PT	F	GP	Palmer	100	10B / C	7.0		21,843	296	0	18,689	40,828	10,207	
10-9836	Wlf/Res Tech II	PT	F	GP	Palmer	100	10B / C	7.0		21,743	294	0	18,654	40,691	10,173	
10-9837	Wlf/Res Tech II	PT	F	GP	Palmer	100	10B / C	7.0		21,743	294	0	18,654	40,691	10,173	
10-9838	Wlf/Res Tech II	PT	F	GP	Palmer	100	10B / C	7.0		21,692	294	0	18,636	40,622	10,156	
10-9839	Wlf/Res Techiii	PT	F	GP	Fairbanks	103	12A / B	7.0		24,809	336	0	19,738	44,883	11,221	
10-9840	Wlf/Res Tech II	PT	F	GP	Fairbanks	103	10B / C	7.0		22,393	303	0	18,884	41,580	10,395	
10-9841	Wlf/Res Tech II	PT	F	GP	Fairbanks	103	10B / C	7.0		22,445	304	0	18,902	41,651	10,413	
10-9842	Wlf/Res Tech II	PT	F	GP	Fairbanks	103	10B / C	7.0		22,393	303	0	18,884	41,580	10,395	
10-9843	Wlf/Res Tech II	PT	F	GP	Fairbanks	103	10B / C	7.0		22,393	303	0	18,884	41,580	10,395	
10-N11031	Forester III	NP	N	GP	Fairbanks	203	18G	6.0	*	13,889	252	0	11,254	25,395	0	
	Total Positions		New	Deleted											Total Salary Costs:	6,851,380
	Full Time Positions:	28	0	0											Total COLA:	58,807
	Part Time Positions:	190	0	0											Total Premium Pay:	0
	Non Permanent Positions:	0	0	0											Total Benefits:	4,700,089
	Positions in Component:	218	0	0											Total Pre-Vacancy:	11,610,276
															Minus Vacancy Adjustment of 4.95%:	(574,768)
	Total Component Months:	1,467.8											Total Post-Vacancy:	11,035,508		
													Plus Lump Sum Premium Pay:	0		
													Personal Services Line 100:	11,035,508		

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: FY2022 Governor (17280)
Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & Water Resources (602)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,523,862	1,448,423	13.13%
1004 General Fund Receipts	9,568,894	9,095,185	82.42%
1007 Interagency Receipts	116,241	110,486	1.00%
1061 Capital Improvement Project Receipts	401,280	381,414	3.46%
Total PCN Funding:	11,610,276	11,035,508	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.