

# **State of Alaska FY2012 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.

### Core Services

- Provides for delivery of services in the wildland fire suppression preparedness program as part of its statutory responsibility under AS 41.15.010.
- Provides personnel, fire training, equipment, facilities and related support activities for Alaska's wildland fire management program
- Establishes fire fighting readiness.
- Provides a management mechanism to allow fire to play its natural role in the environment without compromising safety of life and property
- Promotes fire prevention and mitigation of fire damage.
- Provides training in Incident Command System and related all-risk incidents
- Certifies firefighters to national standards for local, State, national, and provincial participation.
- Provides for joint fire response with other government agencies
- Strengthens local/State fire response.

### Results at a Glance

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

#### **END RESULT A: Provide wildland fire management on State, private, municipal and lands negotiated through agreements.**

- For CY 2010, suppressed 95.4% of fires in critical/full protection at 10 acres or less exceeding the target of 90%. The number of structures lost was kept significantly under the 5 year average loss. There was a 7% decrease in human- caused wildfire starts with continued aggressive prevention education and enforcement. Wildland fire had an important role in the ecological process through the Limited and Modified Protection Options as these incidents accounted for 13% of total number of fires and 82% of total acres in state fire protection.

#### **Status of Strategies to Achieve End Result**

- Suppressed 95.4% of fires in Critical and Full Management Options at 10 acres or less.
- The number of structures included in the Interagency Database was increased by more than 160% from 2009 and the number of structures lost remained well below the 5 year running mean.
- Wildland fire played an important role in Limited and Modified Protection Options. These incidents accounted for 13% of the total number of fires and for 82% of total acres.
- The number of Air Quality Advisories issued by DEC dropped significantly in 2010.
- CY09 had an increase in Worker's Comp days lost due to injury.
- Human-caused fire starts were reduced for the third year by increased management of open burn suspensions, enforcement actions, and education.
- The goal of five new or updated Community Wildfire Protection Plans (CWPPs) was exceeded with a total of 14 plans in 2010.
- The number of Firewise home assessments increased exponentially in 2010 due primarily in the activity in the Kenai Peninsula.

#### **END RESULT B: Maintain and support adequate firefighting resources for response to wildland fires.**

- Although in CY2010 the number of firefighters qualified by the State of Alaska increased by 7%, the number of firefighting resources delivered from the Lower 48 increased for the third consecutive year at a cost of more than \$9 million.

#### **Status of Strategies to Achieve End Result**

- The number of firefighters and support personnel trained during 2010 increased for the third year, almost

- double the goal of 1,500 trained per year.
- The use of Alaskan crews increased slightly from 2009. The use of Alaskan overhead personnel still lags behind the goal of 70% use.
- The interagency fire community was unable to meet the goal of staffing two Incident Management Teams in 2010.
- Four fire engines were excessed from the state fleet to fire departments.
- Forestry has been unable to meet the goal of annually addressing 10% of the deferred maintenance backlog during the past five years; instead only addressing 10% during the entire five year period.
- More than 750 Alaska vendors were used to support firefighting operations during 2010.
- The state maintained four aircraft with another eight aircraft under long-term contract. The use of emergency aircraft rentals increased.
- Continued to upgrade legacy radio repeater system to narrow-band capability to meet federal standards. Maintained and enhanced the Fire Reporting System and Online Burn Permit System. Continued to ensure Remote Automated Weather Stations are maintained across State protection areas. Systems were maintained for communications, weather data collection, and lightning detection.

**Major Activities to Advance Strategies**

- |   |   |
|---|---|
| <ul style="list-style-type: none"> <li>• Initial attack and suppression of fires in Critical and Full management options.</li> <li>• Provide fire response vehicles and engines for roadside suppression and prevention activities.</li> <li>• Provide fire support vehicles to meet logistical needs of fire equipment, aircraft, and personnel.</li> <li>• Provide a combination of contract, leased &amp; Fed excess helicopter, air tanker, &amp; fixed wing a/c services for aerial firefighting &amp; logistical needs.</li> <li>• Provide appropriate fire management response to other lands as identified in the Alaska Interagency Wildland Fire Management Plan.</li> <li>• Provide a mechanism to allow fire to safely play its natural role in the forest ecosystem.</li> <li>• Develop expansion plans for dispatch and warehouse facilities and offices.</li> <li>• Manage, train and prepare twenty-seven Type 2 EFF crews for employment.</li> <li>• Manage one, twenty person Type 1 crew for fire suppression and hazard mitigation assignments.</li> <li>• Manage and administer three twenty person Type 2 Initial Attack crews.</li> <li>• Provide annual fireline safety refresher training; provide firefighter training in accordance w/NWCG guidelines to maintain a qualified work force.</li> </ul> | <ul style="list-style-type: none"> <li>• Inventory values at risk in wildland fire environment.</li> <li>• Participate in the Northwest Fire Compact with four other northwestern states and five provinces.</li> <li>• Administer Volunteer Fire Assistance Federal grant program.</li> <li>• Actively manage open debris burning through burn permits and facilitating open burning closures to minimize costly human-caused fire starts.</li> <li>• Provide public information and education on fire prevention; provide and maintain fire danger signs.</li> <li>• In cooperation with the interagency community, host regional Firewise workshops and educational seminars.</li> <li>• Coordinate with cooperating agencies to eliminate duplicative preparedness activities.</li> <li>• Evaluate fire suppression management options to ensure the appropriate level of protection is being provided to State, municipal, and private lands.</li> <li>• Develop cost-effective alternatives to traditional fire suppression strategies through the Wildland Fire Decision Support System process.</li> <li>• Contract with Alaska vendors for services, aircraft, supplies and equipment to be provided during suppression actions statewide.</li> <li>• Provide firefighting resources for assignments outside of Alaska when conditions allow.</li> </ul> |
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**Key Component Challenges**

- Provide fire fighter training and increased career opportunities with Academy style training.

Continue with Academy style training model in both rural and urban settings to provide introductory and advanced fire fighting training for Alaskans. Academies are developed to provide coursework in fire behavior, fire fighting tools, leadership skills, camp life, falling techniques, and related skills. Academies are partnered with University of Alaska, native organizations, and other state departments. Upon completion, participants are qualified for job opportunities on village crews, hot shot crews, forest technician series work, or single resource emergency hire.

- Maintain and replace wildland fire engine fleet in six Areas.

Replacement of the older engine fleet continues to be essential to provide reliable, effective initial attack resources. Catching a fire during initial attack can save the state millions of dollars. Fleet replacement has been a continuing priority in the Areas of Tok, Delta, Valdez-Copper River, Kenai, Anchorage/Mat-Su, and Fairbanks. Annual maintenance is increasingly expensive for the unique fleet of engines.

- Recruit and retain staff to meet seasonal wildland fire management workload.

Budgeted work months for firefighters are shorter than comparable positions with the Federal agencies. Pay is also higher with the Federal agencies and Native Organizations for similar work. Firefighters that have received training and experience while working for the state become qualified for other fire jobs.

- Provide energy efficient facilities replacement.

The facilities at Area offices have continued to deteriorate and are far beyond any semblance of energy efficiency. Some of them have been handed down from the Federal government 40 – 50 years ago and most are in various stages of disrepair. Often times, minor repairs can extend into more substantial projects. Major facilities need replacing in Fairbanks, McGrath, and Kenai. There is limited storage for engines, inadequate workspace for personnel and lack of staging areas for crews. Upkeep and maintenance of facilities, vehicle and equipment storage, and inadequate facilities puts additional strain on budgets.

- Maintain initial attack capacity despite reduced Federal capabilities.

The existing Type 1 crew and Type 2 initial attack crews are currently funded through federal money which has decreased significantly recently. It has become increasingly difficult to sustain these crews even though they provide one of the first lines of defense against wildland fires.

- Maintain adequate aviation resources for initial attack and large fire response.

A significant increase in contractual helicopter costs is anticipated due to increased operating costs by the vendors. Three of the State's helicopter contracts are due to be re-bid in FY2012. Cost impacts are the result of the demonstrated availability of medium helicopters across the state and the continued competition with private sector inters (such as oil and gas exploration).

### **Significant Changes in Results to be Delivered in FY2012**

- Initial attack success will be maintained and not reduced for FY2012 due to the June 30 end of the fiscal year unless the challenges of the decreasing federal firefighting support and/or an early, intense fire season occurs. In these cases, the program will be challenged to meet the service expectations.
- Better maintained engines available to respond to protect the public, communities, and values at risk.
- Current training deliverables will be maintained. However, an increase in native crew qualifications and job opportunities cannot be met without the support of the increment request.

- Establish process to provide local fire departments with surplus wildland fire engines.

### Major Component Accomplishments in 2010

The wildland fire suppression preparedness component protects public health and safety by providing for wildland fire preparedness and fire prevention services, major accomplishments for FY10:

- Partnered with native organizations, US Fish & Wildlife Service, University of Alaska, and Department of Labor to provide fire fighting Academies in Tok and McGrath resulting in over 70 graduates.
- Provided Fireline Safety Refresher training and physical fitness tests to 2,734 forestry personnel, including 883 Emergency Firefighters (EFF) to be utilized primarily on village crews, and 798 Volunteer Fire Department(VFD) and local government firefighters.
- Provided fire weather forecasting seven days per week during the fire season, managed 23 Remote Automated Weather Stations, seven manual weather stations and 11 lightning detectors. These were used to determine areas where wildland fires are most likely to occur and then DOF provided aircraft detection to patrol based on forecasted information.
- Reduced the impact of wildland fires on homes and communities by developing and/or updating 14 Community Wildfire Protection Plans across the state. Reduced hazard fuels on 1400 acres as identified in these plans.
- Reduced the number of human-caused fires by conducting 187 fire prevention presentations to schools, civic groups, youth organizations, homeowners, contractors; collaborating with local Boroughs to provide 5310 Home "Firewise" assessments; and issuing 125 warnings, 10 citations, and assembling 5 court cases.

### Statutory and Regulatory Authority

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

Contact Information
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### Fire Suppression Preparedness Component Financial Summary

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	8,990.8	9,155.5	9,469.8
72000 Travel	328.8	236.8	236.8
73000 Services	6,638.9	6,811.2	6,792.2
74000 Commodities	725.2	605.0	605.0
75000 Capital Outlay	306.1	689.2	689.2
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>16,989.8</b>	<b>17,497.7</b>	<b>17,793.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	175.7	1,359.3	1,360.6
1004 General Fund Receipts	15,450.2	15,445.9	15,719.1
1007 Inter-Agency Receipts	190.4	278.1	286.8
1061 Capital Improvement Project Receipts	1,173.5	414.4	426.5
<b>Funding Totals</b>	<b>16,989.8</b>	<b>17,497.7</b>	<b>17,793.0</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	175.7	1,359.3	1,360.6
Interagency Receipts	51015	190.4	278.1	286.8
Capital Improvement Project Receipts	51200	1,173.5	414.4	426.5
<b>Restricted Total</b>		<b>1,539.6</b>	<b>2,051.8</b>	<b>2,073.9</b>
<b>Total Estimated Revenues</b>		<b>1,539.6</b>	<b>2,051.8</b>	<b>2,073.9</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>15,445.9</b>	<b>0.0</b>	<b>692.5</b>	<b>1,359.3</b>	<b>17,497.7</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor	-19.0	0.0	0.0	0.0	-19.0
-FY 2011 Over/Understated GGU/SU salary adjustments	41.7	0.0	4.4	1.3	47.4
-FY 2012 Personal Services Increases	225.1	0.0	16.4	25.4	266.9
-Correct Unrealizable Fund Sources for Personal Services Increases	25.4	0.0	0.0	-25.4	0.0
<b>FY2012 Governor</b>	<b>15,719.1</b>	<b>0.0</b>	<b>713.3</b>	<b>1,360.6</b>	<b>17,793.0</b>

**Fire Suppression Preparedness  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	33	33	Annual Salaries	6,372,395
Part-time	181	181	COLA	37,643
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	4,090,401
			<i>Less 9.82% Vacancy Factor</i>	<i>(1,030,639)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>214</b>	<b>214</b>	<b>Total Personal Services</b>	<b>9,469,800</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accounting Clerk	0	0	0	1	1
Accounting Tech I	0	1	0	1	2
Administrative Assistant II	0	1	0	7	8
Administrative Officer I	0	0	0	1	1
Aircraft Maint Inspector	0	0	0	1	1
Aircraft Pilot II	0	0	0	4	4
Aircraft Supervisor	0	0	0	1	1
Equip Operator Journey II	0	1	0	0	1
Food Service Journey	0	0	0	1	1
Food Service Lead	0	0	0	1	1
Food Service Sub Journey	0	0	0	2	2
Forester II	0	4	0	6	10
Forester III	1	1	0	1	3
Forester IV	0	4	0	1	5
Forester V	0	1	0	0	1
Information Officer II	0	1	0	0	1
Maint Gen Journey	1	0	0	3	4
Maint Gen Lead	0	0	0	1	1
Maint Gen Sub - Journey I	0	1	0	4	5
Maint Gen Sub - Journey II	0	0	0	2	2
Maint Spec Bfc Jrny II/Lead	1	1	0	0	2
Mech Aircraft Adv Jrny	0	0	0	1	1
Mech Auto Journey	3	2	0	0	5
Office Assistant I	0	1	0	1	2
Office Assistant II	0	1	0	2	3
Office Assistant III	0	1	0	0	1
Procurement Spec II	1	0	0	0	1
Safety Officer	0	0	0	1	1
State Logistic Ctr Coordinator	0	1	0	0	1
Stock & Parts Svcs Journey I	0	1	0	3	4
Stock & Parts Svcs Journey II	0	1	0	2	3
Stock & Parts Svcs Lead	0	1	0	0	1
Stock & Parts Svcs Sub Journey	0	6	0	3	9
Supply Technician II	0	0	0	1	1
Training Specialist I	1	0	0	0	1

<b>Position Classification Summary</b>					
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Wildland Fire Dispatcher I	0	1	0	2	3
Wildland Fire Dispatcher II	0	6	0	8	14
Wildland Fire Dispatcher III	0	2	0	5	7
Wildland Fire/Resourc Tech III	0	12	0	32	44
Wildland Fire/Resource Tech I	0	1	0	3	4
Wildland Fire/Resource Tech II	0	6	0	19	25
Wildland Fire/Resource Tech IV	0	3	0	12	15
Wildland Fire/Resource Tech V	0	5	0	5	10
<b>Totals</b>	<b>9</b>	<b>67</b>	<b>0</b>	<b>138</b>	<b>214</b>

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

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	8,990.8	9,155.5	9,155.5	9,155.5	9,469.8	314.3	3.4%
72000 Travel	328.8	236.8	236.8	236.8	236.8	0.0	0.0%
73000 Services	6,638.9	6,792.2	6,811.2	6,811.2	6,792.2	-19.0	-0.3%
74000 Commodities	725.2	605.0	605.0	605.0	605.0	0.0	0.0%
75000 Capital Outlay	306.1	689.2	689.2	689.2	689.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>16,989.8</b>	<b>17,478.7</b>	<b>17,497.7</b>	<b>17,497.7</b>	<b>17,793.0</b>	<b>295.3</b>	<b>1.7%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	175.7	1,359.3	1,359.3	1,359.3	1,360.6	1.3	0.1%
1004 Gen Fund	15,450.2	15,426.9	15,445.9	15,445.9	15,719.1	273.2	1.8%
1007 I/A Rcpts	190.4	278.1	278.1	278.1	286.8	8.7	3.1%
1061 CIP Rcpts	1,173.5	414.4	414.4	414.4	426.5	12.1	2.9%
<b>Unrestricted General (UGF)</b>	<b>15,450.2</b>	<b>15,426.9</b>	<b>15,445.9</b>	<b>15,445.9</b>	<b>15,719.1</b>	<b>273.2</b>	<b>1.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,363.9</b>	<b>692.5</b>	<b>692.5</b>	<b>692.5</b>	<b>713.3</b>	<b>20.8</b>	<b>3.0%</b>
<b>Federal Funds</b>	<b>175.7</b>	<b>1,359.3</b>	<b>1,359.3</b>	<b>1,359.3</b>	<b>1,360.6</b>	<b>1.3</b>	<b>0.1%</b>
<b>Positions:</b>							
Permanent Full Time	33	33	33	33	33	0	0.0%
Permanent Part Time	181	181	181	181	181	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:** Statewide Fire Suppression Program (140)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	17,478.7	9,155.5	236.8	6,792.2	605.0	689.2	0.0	0.0	33	181	0
1002 Fed Rcpts		1,359.3										
1004 Gen Fund		15,426.9										
1007 I/A Rcpts		278.1										
1061 CIP Rcpts		414.4										
<b>August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	Atrin	19.0	0.0	0.0	19.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.0										

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.

The amounts transferred to state agencies are as follows:  
Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$34.1; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,125.0; University, \$1,485.0.

<b>Subtotal</b>		<b>17,497.7</b>	<b>9,155.5</b>	<b>236.8</b>	<b>6,811.2</b>	<b>605.0</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>181</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 10-1-5015 Transfer Out Forester III to Forest Management PCN 10-9722</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

This FY11 Management Plan request accomplishes two budget maintenance items for the Division of Forestry:

1. Trades two PCNs between two Forestry components. PCN 10-9813 Forester III will be transferred out of Forest Management and into Fire Suppression Preparedness. PCN 10-9722 Forester III will be transferred from Fire Suppression Preparedness and into Forest Management.
2. PCN 10-9813 Forester III will be transferred to the Fort Wainwright duty station (five miles away from current Fairbanks location) to align with the new duties associated with the transfer to Fire Suppression Preparedness. Fort Wainwright is the location of the Alaska Interagency Fire Coordination Center. It is most suitable to locate PCN 10-9813 at this office.

<b>ADN 10-1-5015 Transfer In Forester III from Forest Management PCN 10-9813</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

This FY11 Management Plan request accomplishes two budget maintenance items for the Division of Forestry:

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

1. Trades two PCNs between two Forestry components. PCN 10-9813 Forester III will be transferred out of Forest Management and into Fire Suppression Preparedness. PCN 10-9722 Forester III will be transferred from Fire Suppression Preparedness and into Forest Management.  
 2. PCN 10-9813 Forester III will be transferred to the Fort Wainwright duty station (five miles away from current Fairbanks location) to align with the new duties associated with the transfer to Fire Suppression Preparedness.  
 Fort Wainwright is the location of the Alaska Interagency Fire Coordination Center. It is most suitable to locate PCN 10-9813 at this office.

**ADN 10-1-5015 Duty Station Change Forester III to the Fort Wainwright Office in Fairbanks Area PCN 10-9813**

PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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PCN 10-9813 Forester III will be transferred out of Forest Management and into Fire Suppression Preparedness.  
 PCN 10-9813 will be transferred to the Fort Wainwright duty station (five miles away from current Fairbanks location) to align with the new duties associated with the transfer to Fire Suppression Preparedness.  
 Fort Wainwright is the location of the Alaska Interagency Fire Coordination Center.

<b>Subtotal</b>	<b>17,497.7</b>	<b>9,155.5</b>	<b>236.8</b>	<b>6,811.2</b>	<b>605.0</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>181</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2011 Management Plan To FY2012 Governor** \*\*\*\*\*

**Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor**

OTI	-19.0	0.0	0.0	-19.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-19.0											

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.

The amounts transferred to state agencies are as follows:  
 Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$34.1; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,125.0; University, \$1,485.0.

**FY 2011 Over/Understated GGU/SU salary adjustments**

SalAdj	47.4	47.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.3											
1004 Gen Fund	41.7											
1007 I/A Rcpts	1.2											
1061 CIP Rcpts	3.2											

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$47.4

**FY 2012 Personal Services Increases**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	SalAdj	266.9	266.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.4										
1004 Gen Fund		225.1										
1007 I/A Rcpts		7.5										
1061 CIP Rcpts		8.9										

This change record includes the following personal services increases:: \$266.9

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$145.2

Laborers, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$38.9

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$35.9

Alaska State Employees Association (GGU) FY 12 COLA increases : \$88.3

Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$34.9

Alaska Public Employees Association (SU) FY 12 COLA increases : \$34.6

Alaska Public Employees Association - APEA Geographic Differential for SU : \$-102.9

Alaska State Employees Association - ASEA Geographic Differential for GGU : \$-8.0

**Correct Unrealizable Fund Sources for Personal Services Increases**

	FndChg	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	-25.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	25.4											

This request shifts unrealizable Federal fund sources to General Funds for the Fire Suppression Preparedness Component to fund bargaining unit cost increases.

In FY12, the Division of Forestry will be spending from grant awards defined prior to the state's negotiation of salary cost increases. Grant awards specified deliverables for the State and Volunteer Fire Assistance programs based on negotiated salary rates that were in place under the 2007 - 2010 bargaining unit agreements. The FY12 collective bargaining rates are not covered under the grant presently acquired. Activities impacted include initial attack and containment of wildland fires; training of firefighters, fire department personnel, and dispatch and logistics support; and prevention, safety, and public education.

If not funded, end results affected include safe wildland fire management and containment of initial attack fires, and adequate resources for response to wildland

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
fire incidents.												
	<b>Totals</b>	<b>17,793.0</b>	<b>9,469.8</b>	<b>236.8</b>	<b>6,792.2</b>	<b>605.0</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>181</b>	<b>0</b>

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-0394	Wildland Fire/Resourc Tech III	PT	A	GP	Glennallen	211	12C	5.0		16,705	0	0	12,390	29,095	29,095
10-0395	Forester IV	FT	A	SS	Fort Wainwright	203	20F / J	12.0		79,326	0	0	43,075	122,401	0
10-3067	Aircraft Maint Inspector	PT	A	GP	Palmer	200	19J	11.0		67,144	0	0	37,960	105,104	105,104
10-9002	Aircraft Supervisor	FT	A	SS	Palmer	200	20M	12.0		87,984	0	0	46,123	134,107	134,107
10-9012	Mech Auto Journey	PT	A	LL	Eagle River	2A	54F / J	7.0		28,969	979	0	18,950	48,898	48,898
10-9053	Forester V	FT	A	SS	Ketchikan	200	22F	1.0	*	7,230	0	0	3,808	11,038	0
10-9055	Administrative Assistant II	FT	A	GP	Soldotna	200	14B / C	6.0	**	21,660	0	0	15,437	37,097	37,097
10-9075	Education Assoc III	FT	A	GP	Anchorage	200	17J	4.0	*	21,364	0	0	12,729	34,093	0
10-9094	Accounting Clerk	FT	A	GP	Palmer	200	10F / G	12.0		37,716	0	0	28,900	66,616	66,616
10-9111	Forester V	FT	A	SS	Fairbanks	203	22F	1.0	*	7,447	0	0	3,884	11,331	0
10-9112	Forester IV	FT	A	SS	Palmer	200	20C / D	12.0		69,729	0	0	39,696	109,425	0
10-9161	Administrative Officer I	FT	A	SS	Palmer	200	17M	7.5	**	45,000	0	0	25,310	70,310	35,155
10-9181	Forester II	FT	A	SS	Fort Wainwright	603	16F	12.0		59,256	0	0	36,008	95,264	95,264
10-9195	Forester III	FT	A	GP	Anchorage	200	18K	10.0	**	59,250	0	0	33,879	93,129	0
10-9196	Wildland Fire/Resource Tech IV	PT	A	GP	Glennallen	211	14F / G	7.0		29,703	0	0	19,570	49,273	49,273
10-9198	Forester III	FT	A	SS	Glennallen	211	18L	10.0	**	68,620	0	0	36,781	105,401	105,401
10-9199	Wildland Fire/Resource Tech IV	PT	A	GP	Fairbanks	203	14E	7.0		28,042	0	0	18,985	47,027	47,027
10-9200	Forester II	FT	A	GP	Fairbanks	203	16E / F	12.0		55,439	0	0	35,140	90,579	90,579
10-9201	Wildland Fire/Resource Tech IV	PT	A	GP	Delta Junction	2FF	14K	7.0		36,547	0	0	21,980	58,527	58,527
10-9219	Office Assistant II	FT	A	GP	Palmer	200	10C	6.0	**	16,982	0	0	13,789	30,771	30,771
10-9223	Forester II	PT	A	SS	Soldotna	600	16F	10.0		47,940	0	0	29,500	77,440	77,440
10-9224	Forester II	PT	A	SS	Palmer	600	16F / J	10.0		48,120	0	0	29,563	77,683	77,683
10-9225	Procurement Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		48,670	0	0	32,757	81,427	81,427
10-9226	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Eagle River	2A	51L	12.0		64,857	2,192	0	37,836	104,885	104,885
10-9227	Training Specialist I	FT	A	GG	Anchorage	200	16M	12.0		66,972	0	0	39,201	106,173	106,173
10-9228	Wildland Fire/Resource Tech V	PT	A	SS	Palmer	600	15M / N	10.0		53,643	0	0	31,508	85,151	85,151
10-9230	Wildland Fire/Resource Tech IV	PT	A	GP	Soldotna	200	14N	7.0		35,189	0	0	21,502	56,691	56,691
10-9231	Wildland Fire/Resource Tech IV	PT	A	GP	Palmer	200	14J / K	7.0		30,611	0	0	19,890	50,501	50,501
10-9240	Wildland Fire Dispatcher III	PT	A	GP	Soldotna	200	15F / G	8.0		35,279	0	0	22,835	58,114	58,114
10-9246	Forester II	PT	A	GP	Haines	2C	16L	5.0	**	27,695	0	0	16,260	43,955	43,955

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-9247	Forester III	FT	A	SS	Delta Junction	2FF	18P	6.0	*	49,915	0	0	25,147	75,062	75,062
10-9248	Wildland Fire Dispatcher III	PT	A	GP	Delta Junction	2FF	15J	7.0		37,863	0	0	22,443	60,306	60,306
10-9252	Administrative Assistant II	FT	A	GP	Fairbanks	203	14F / G	6.0	**	25,706	0	0	16,861	42,567	42,567
10-9278	Equip Operator Journey II	PT	A	LL	Fairbanks	2E	53L	6.0		30,469	1,030	0	18,228	49,727	49,727
10-9354	Administrative Assistant II	FT	A	GP	Palmer	200	14L / M	6.0	**	28,676	0	0	17,907	46,583	46,583
10-9373	Forester IV	FT	A	SS	Soldotna	200	20F	6.0	*	37,974	0	0	20,943	58,917	58,917
10-9417	Aircraft Pilot II	PT	A	GP	Palmer	200	19G / J	7.0		41,142	0	0	23,598	64,740	64,740
10-9427	Forester II	FT	A	SS	Fairbanks	603	16K	12.0		63,792	0	0	37,605	101,397	91,257
10-9429	Accounting Tech I	FT	A	GP	Fairbanks	203	12D	6.0	**	20,421	0	0	15,000	35,421	17,711
10-9435	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	200	12F / G	5.0		17,922	0	0	12,819	30,741	30,741
10-9436	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	200	12C / D	5.0		16,159	0	0	12,198	28,357	28,357
10-9437	Wildland Fire/Resource Tech II	PT	A	GP	Palmer	200	10G	5.0		15,865	0	0	12,094	27,959	27,959
10-9438	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	200	12E / F	5.0		17,505	0	0	12,672	30,177	30,177
10-9439	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	200	12E / F	5.0		17,447	0	0	12,651	30,098	30,098
10-9441	Cartographer III	PT	A	GP	Fairbanks	203	16A	3.5	*	14,021	0	0	9,493	23,514	0
10-9443	Wildland Fire Dispatcher II	PT	A	GP	Fairbanks	203	13F / G	7.0		27,695	0	0	18,863	46,558	46,558
10-9444	Maint Gen Journey	PT	A	LL	Eagle River	2A	54L	9.0		40,307	1,362	0	25,442	67,111	67,111
10-9445	Wildland Fire/Resource Tech II	PT	A	GP	Palmer	200	10C / D	5.0		14,421	0	0	11,586	26,007	26,007
10-9446	Wildland Fire/Resourc Tech III	PT	A	GP	Mcgrath	234	12J / K	5.0		25,564	0	0	15,509	41,073	41,073
10-9447	Maint Gen Journey	PT	A	LL	Mcgrath	2J	54L	6.0		31,015	1,048	0	18,420	50,483	50,483
10-9448	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	200	12M	5.0		21,065	0	0	13,925	34,990	34,990
10-9449	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	200	12G	5.0		18,100	0	0	12,881	30,981	30,981
10-9450	Wildland Fire Dispatcher II	PT	A	GP	Palmer	200	13F / G	5.0		19,108	0	0	13,236	32,344	32,344
10-9451	Wildland Fire/Resource Tech II	PT	A	GP	Palmer	200	10B / C	5.0		13,656	0	0	11,317	24,973	24,973
10-9452	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	200	12G	5.0		18,100	0	0	12,881	30,981	30,981
10-9454	Maint Gen Lead	PT	A	LL	Soldotna	2C	53K	7.0		33,261	1,124	0	20,461	54,846	54,846

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-9455	Wildland Fire/Resource Tech V	PT	A	GP	Fort Wainwright	203	15L	7.0		36,190	0	0	21,854	58,044	58,044
10-9457	Wildland Fire/Resource Tech II	PT	A	GP	Soldotna	200	10C	5.0		14,070	0	0	11,462	25,532	25,532
10-9458	Wildland Fire/Resource Tech II	PT	A	GP	Homer	200	10F	5.0		15,350	0	0	11,913	27,263	27,263
10-9460	Wildland Fire/Resource Tech II	PT	A	GP	Soldotna	200	10C	5.0		14,070	0	0	11,462	25,532	25,532
10-9461	Wildland Fire/Resource Tech V	PT	A	SS	Soldotna	600	15C / D	7.0		28,230	0	0	18,774	47,004	47,004
10-9462	Wildland Fire/Resourc Tech III	PT	A	GP	Soldotna	200	12E / F	5.0		17,331	0	0	12,611	29,942	29,942
10-9463	Wildland Fire/Resourc Tech III	PT	A	GP	Soldotna	200	12A	5.5		16,385	0	0	12,928	29,313	29,313
10-9464	Wildland Fire Dispatcher III	PT	A	GG	Palmer	200	15K / L	7.0		34,138	0	0	21,132	55,270	55,270
10-9465	Wildland Fire Dispatcher II	PT	A	GP	Delta Junction	2FF	13E / F	5.0		21,385	0	0	14,038	35,423	35,423
10-9466	Wildland Fire/Resourc Tech III	PT	A	GP	Delta Junction	2FF	12G	5.0		20,995	0	0	13,901	34,896	34,896
10-9467	Maint Gen Journey	PT	A	LL	Delta Junction	2F	54A / B	5.0		19,268	651	0	13,034	32,953	32,953
10-9468	Wildland Fire/Resourc Tech III	PT	A	GP	Delta Junction	2FF	12A	5.0		17,280	0	0	12,593	29,873	29,873
10-9469	Wildland Fire/Resourc Tech III	PT	A	GG	Delta Junction	2FF	12G	5.0		20,995	0	0	13,901	34,896	34,896
10-9470	Wildland Fire/Resource Tech II	PT	A	GP	Delta Junction	2FF	10B / C	5.0		15,896	0	0	12,105	28,001	28,001
10-9474	Forester II	FT	A	GP	Palmer	200	16A / B	12.0		48,191	0	0	32,588	80,779	80,779
10-9475	Office Assistant III	FT	A	GP	Fairbanks	203	11A	12.0		34,776	0	0	27,865	62,641	62,641
10-9476	Forester IV	FT	A	SS	Fairbanks	203	20O / P	12.0		99,226	0	0	50,081	149,307	149,307
10-9477	Wildland Fire Dispatcher III	PT	A	GP	Glennallen	211	15F / G	7.0		33,688	0	0	20,973	54,661	54,661
10-9478	Wildland Fire Dispatcher II	PT	A	GP	Glennallen	211	13L	5.0		23,730	0	0	14,864	38,594	38,594
10-9479	Wildland Fire/Resource Tech II	PT	A	GP	Glennallen	211	10B	5.0		14,380	0	0	11,572	25,952	25,952
10-9480	Wildland Fire/Resourc Tech III	PT	A	GP	Glennallen	211	12E / F	5.0		18,234	0	0	12,929	31,163	31,163
10-9481	Wildland Fire/Resource Tech IV	PT	A	GP	Mcgrath	234	14G / J	7.0		40,111	0	0	23,235	63,346	63,346
10-9485	Wildland Fire/Resource	PT	A	GP	Fort	203	15L	9.6		49,632	0	0	29,971	79,603	47,762

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-9487	Tech V Wildland Fire/Resourc Tech III	PT	A	GP	Wainwright Palmer	200	12A	5.0		14,895	0	0	11,753	26,648	26,648
10-9488	Stock & Parts Svcs Journey II	PT	A	LL	Palmer	2B	54J / K	7.0		30,747	1,039	0	19,576	51,362	51,362
10-9489	Wildland Fire/Resource Tech IV	PT	A	GP	Palmer	200	14F / G	8.0		32,469	0	0	21,846	54,315	54,315
10-9490	Maint Gen Journey	PT	A	LL	Glennallen	2F	54L	6.0		29,172	986	0	17,771	47,929	47,929
10-9494	State Logistic Ctr Coordinator	PT	A	SS	Fairbanks	603	16A	10.0		41,430	0	0	27,208	68,638	68,638
10-9496	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Fairbanks	2E	51L	12.0		68,543	2,317	0	39,134	109,994	109,994
10-9498	Mech Auto Journey	PT	A	LL	Fairbanks	2E	54B / C	6.0		22,927	775	0	15,573	39,275	39,275
10-9499	Stock & Parts Svcs Journey II	PT	A	LL	Fairbanks	2E	54K	6.0		27,739	938	0	17,267	45,944	45,944
10-9500	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	203	12A	5.0		15,340	0	0	11,910	27,250	27,250
10-9502	Wildland Fire/Resourc Tech III	PT	A	GP	Soldotna	200	12C	5.0		15,865	0	0	12,094	27,959	27,959
10-9503	Forester IV	FT	A	SS	Fairbanks	203	20A	6.0	*	32,994	0	0	19,189	52,183	41,746
10-9504	Wildland Fire/Resource Tech V	PT	A	GP	Fort Wainwright	203	15K / L	7.0		35,162	0	0	21,492	56,654	56,654
10-9505	Wildland Fire/Resource Tech IV	PT	A	GP	Fairbanks	203	14G	7.0		30,030	0	0	19,685	49,715	49,715
10-9506	Wildland Fire/Resource Tech V	PT	A	SS	Fairbanks	603	15L	7.0		36,001	0	0	21,510	57,511	57,511
10-9507	Wildland Fire Dispatcher III	PT	A	GP	Fairbanks	203	15J / K	7.0		33,891	0	0	21,045	54,936	54,936
10-9508	Wildland Fire Dispatcher II	PT	A	GP	Fairbanks	203	13B	5.0		16,845	0	0	12,439	29,284	29,284
10-9509	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	203	12G	5.0		18,645	0	0	13,073	31,718	31,718
10-9510	Wildland Fire Dispatcher II	PT	A	GP	Fairbanks	203	13C	5.0		17,435	0	0	12,647	30,082	30,082
10-9511	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	203	12J	5.0		19,430	0	0	13,350	32,780	32,780
10-9513	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	203	12C	5.0		16,340	0	0	12,262	28,602	28,602
10-9514	Wildland Fire/Resource Tech I	PT	A	GP	Fairbanks	203	8A	5.0		12,080	0	0	10,762	22,842	22,842
10-9516	Wildland Fire/Resource Tech II	PT	A	GP	Fairbanks	203	10A	5.0		13,610	0	0	11,300	24,910	24,910
10-9518	Wildland Fire/Resource	PT	A	GP	Fairbanks	203	14L	7.0		33,670	0	0	20,967	54,637	54,637

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-9519	Tech IV Wildland Fire/Resource	PT	A	GP	Fairbanks	203	10D	5.0		14,895	0	0	11,753	26,648	26,648
10-9520	Tech II Wildland Fire/Resource	PT	A	GP	Fairbanks	203	10C	5.0		14,490	0	0	11,610	26,100	26,100
10-9521	Tech II Wildland Fire/Resource	PT	A	GP	Fairbanks	203	10B	5.0		14,020	0	0	11,445	25,465	25,465
10-9522	Tech II Wildland Fire/Resourc	PT	A	GP	Fairbanks	203	12K	5.0		20,155	0	0	13,605	33,760	33,760
10-9524	Administrative Assistant II	FT	A	GP	Delta Junction	2FF	14L / M	6.0	**	33,162	0	0	19,486	52,648	52,648
10-9525	Tech IV Wildland Fire/Resource	PT	A	GP	Delta Junction	2FF	14A	7.0		27,489	0	0	18,791	46,280	46,280
10-9526	Tech II Wildland Fire/Resource	PT	A	GP	Delta Junction	2FF	10B / C	5.0		16,161	0	0	12,199	28,360	28,360
10-9527	Tech II Wildland Fire/Resource	PT	A	GP	Delta Junction	2FF	10B / C	5.0		15,843	0	0	12,087	27,930	27,930
10-9624	Aircraft Pilot II	PT	A	GP	Palmer	200	19B	7.0		34,741	0	0	21,344	56,085	56,085
10-9627	Wildland Fire/Resourc	PT	A	GP	Fairbanks	203	12L	4.0		16,732	0	0	11,098	27,830	27,830
10-9628	Forester IV	FT	A	SS	Fairbanks	203	20B / C	12.0		69,212	0	0	39,514	108,726	0
10-9650	Forester II	PT	A	SS	Mcgrath	634	16N / O	9.0		69,805	0	0	35,936	105,741	105,741
10-9654	Accounting Tech I	FT	A	GP	Palmer	200	12J / K	12.0		45,770	0	0	31,736	77,506	38,753
10-9663	Aircraft Pilot II	PT	A	GP	Palmer	200	19J	7.0		42,728	0	0	24,156	66,884	66,884
10-9666	Wildland Fire/Resource	PT	A	GP	Soldotna	200	14C / D	7.0		25,809	0	0	18,199	44,008	44,008
10-9667	Tech IV Wildland Fire/Resourc	PT	A	GP	Homer	200	12G / J	5.0		18,636	0	0	13,070	31,706	31,706
10-9668	Tech II Wildland Fire/Resource	PT	A	GP	Soldotna	200	10F	5.0		15,350	0	0	11,913	27,263	27,263
10-9670	Tech II Wildland Fire/Resourc	PT	A	GP	Soldotna	200	12M	5.0		21,065	0	0	13,925	34,990	34,990
10-9672	Wildland Fire Dispatcher I	PT	A	GP	Soldotna	200	11B	5.0		14,460	0	0	11,600	26,060	26,060
10-9673	Administrative Assistant II	PT	A	GP	Glennallen	211	14G / J	9.0		41,072	0	0	20,319	61,391	61,391
10-9674	Forester IV	FT	A	SS	Palmer	200	20K / L	6.0	*	42,338	0	0	22,479	64,817	64,817
10-9675	Forester III	FT	A	SS	Tok	2FF	18J	6.0	*	40,025	0	0	21,665	61,690	58,606
10-9677	Administrative Assistant II	PT	A	GP	Tok	2FF	14N	3.5	**	20,409	0	0	9,464	29,873	29,873
10-9678	Administrative Officer I	FT	A	SS	Fairbanks	203	17N	6.0	*	38,772	0	0	21,224	59,996	29,998
10-9679	Wildland Fire/Resourc	PT	A	GP	Fairbanks	203	12A	5.0		15,340	0	0	11,910	27,250	27,250

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:** FY2012 Governor (8665)  
**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-9680	III Wildland Fire Dispatcher III	PT	A	GG	Fairbanks	203	15A	7.5		27,968	0	0	19,610	47,578	47,578
10-9681	Wildland Fire/Resourc Tech	PT	A	GP	Tok	2FF	12E / F	5.0		19,903	0	0	13,516	33,419	33,419
10-9682	III Wildland Fire/Resourc Tech	PT	A	GP	Fairbanks	203	12C / D	5.0		16,744	0	0	12,404	29,148	29,148
10-9683	III Wildland Fire/Resource Tech II	PT	A	GP	Tok	2FF	10A	5.0		15,330	0	0	11,906	27,236	27,236
10-9684	Wildland Fire/Resourc Tech	PT	A	GP	Tok	2FF	12E / F	5.0		19,970	0	0	13,540	33,510	33,510
10-9685	III Wildland Fire/Resourc Tech	PT	A	GP	Tok	2FF	12A	5.0		17,280	0	0	12,593	29,873	29,873
10-9686	Wildland Fire Dispatcher II	PT	A	GP	Tok	2FF	13A	5.0		18,405	0	0	12,989	31,394	31,394
10-9688	Wildland Fire/Resourc Tech	PT	A	GP	Fairbanks	203	12C	5.0		16,340	0	0	12,262	28,602	28,602
10-9689	III Wildland Fire/Resource Tech IV	PT	A	GP	Tok	2FF	14J	7.0		35,224	0	0	21,514	56,738	56,738
10-9690	Forester II	PT	A	SS	Tok	6FF	16B	7.0		33,886	0	0	20,765	54,651	16,395
10-9692	Wildland Fire/Resource Tech V	PT	A	SS	Mcgrath	634	15M / N	7.0		50,277	0	0	26,537	76,814	76,814
10-9693	Stock & Parts Svcs Lead	FT	A	LL	Fairbanks	2E	53L	12.0		60,938	2,060	0	36,456	99,454	99,454
10-9694	Mech Auto Journey	PT	A	LL	Fairbanks	2E	54F	6.0		25,896	875	0	16,618	43,389	43,389
10-9695	Forester II	FT	A	GG	Fort Wainwright	203	16J / K	12.0		62,259	0	0	37,541	99,800	89,820
10-9696	Wildland Fire/Resourc Tech	PT	A	GP	Glennallen	211	12L / M	5.0		22,100	0	0	14,290	36,390	36,390
10-9697	III Wildland Fire/Resourc Tech	PT	A	GP	Mcgrath	234	12A	5.0		19,960	0	0	13,536	33,496	33,496
10-9698	Food Service Sub Journey	PT	A	LL	Mcgrath	2J	61B / C	5.0		13,727	464	0	11,083	25,274	25,274
10-9699	Wildland Fire/Resource Tech IV	PT	A	GP	Mcgrath	234	14D / E	7.0		36,115	0	0	21,828	57,943	57,943
10-9700	Stock & Parts Svcs Journey I	PT	A	LL	Mcgrath	2J	55J / K	5.0		23,444	792	0	14,505	38,741	38,741
10-9701	Wildland Fire/Resourc Tech	PT	A	GP	Mcgrath	234	12L	5.0		27,210	0	0	16,089	43,299	43,299
10-9702	III Maint Gen Sub - Journey II	PT	A	LL	Mcgrath	2J	56J	6.0		26,218	886	0	16,731	43,835	43,835
10-9703	Food Service Lead	PT	A	LL	Mcgrath	2J	56L	5.0		23,270	787	0	14,443	38,500	38,500
10-9704	Food Service Journey	PT	A	LL	Mcgrath	2J	57F	5.0		20,264	685	0	13,385	34,334	34,334
10-9705	Food Service Sub Journey	PT	A	LL	Mcgrath	2J	61B	5.0		13,691	463	0	11,071	25,225	25,225

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-9706	Wildland Fire Dispatcher III	PT	A	GP	Mcgrath	234	15G / J	7.0		42,752	0	0	24,165	66,917	66,917
10-9707	Wildland Fire Dispatcher II	PT	A	GP	Mcgrath	234	13A	5.0		21,260	0	0	13,994	35,254	35,254
10-9708	Wildland Fire Dispatcher II	PT	A	GP	Mcgrath	234	13D	5.0		23,455	0	0	14,767	38,222	38,222
10-9709	Administrative Assistant II	PT	A	GP	Mcgrath	234	14G	8.5		47,439	0	0	27,767	75,206	75,206
10-9710	Mech Auto Journey	PT	A	LL	Eagle River	2A	54L	7.0		31,350	1,060	0	19,788	52,198	0
10-9712	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	200	12D	5.0		16,355	0	0	12,267	28,622	28,622
10-9713	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	200	12J	5.0		18,865	0	0	13,151	32,016	32,016
10-9715	Office Assistant II	FT	A	GP	Fairbanks	203	10C / D	6.0	**	17,712	0	0	14,046	31,758	31,758
10-9716	Supply Technician II	PT	A	GP	Palmer	200	12K	7.0		27,398	0	0	18,759	46,157	46,157
10-9720	Forester V	FT	A	SS	Fairbanks	203	22J / K	12.0		95,602	0	0	48,805	144,407	144,407
10-9743	Maint Gen Sub - Journey I	PT	A	LL	Soldotna	2C	58F	5.0		16,770	567	0	12,155	29,492	29,492
10-9744	Wildland Fire Dispatcher II	PT	A	GP	Palmer	200	13B	5.0		16,355	0	0	12,267	28,622	28,622
10-9745	Wildland Fire Dispatcher II	PT	A	GP	Fairbanks	203	13E / F	7.0		26,862	0	0	18,570	45,432	45,432
10-9746	Maint Gen Sub - Journey I	PT	A	LL	Mcgrath	2J	58K	5.0		20,524	694	0	13,477	34,695	34,695
10-9748	Maint Gen Sub - Journey I	PT	A	LL	Mcgrath	2J	58F	5.0		19,297	652	0	13,044	32,993	32,993
10-9749	Maint Gen Sub - Journey I	PT	A	LL	Mcgrath	2J	58J	5.0		19,898	673	0	13,256	33,827	33,827
10-9751	Stock & Parts Svcs Sub Journey	PT	A	LL	Fairbanks	2E	57F	5.0		18,460	624	0	12,750	31,834	31,834
10-9752	Stock & Parts Svcs Sub Journey	PT	A	LL	Fairbanks	2E	57F	5.0		18,460	624	0	12,750	31,834	31,834
10-9753	Maint Gen Sub - Journey II	PT	A	LL	Tok	2F	56F	5.0		19,728	667	0	13,196	33,591	33,591
10-9756	Stock & Parts Svcs Sub Journey	PT	A	LL	Palmer	2B	57F	5.0		17,371	587	0	12,366	30,324	30,324
10-9757	Stock & Parts Svcs Journey I	PT	A	LL	Tok	2F	55B / C	5.0		18,518	626	0	12,770	31,914	31,914
10-9758	Stock & Parts Svcs Sub Journey	PT	A	LL	Fairbanks	2E	57F	5.0		18,460	624	0	12,750	31,834	31,834
10-9759	Wildland Fire Dispatcher II	PT	A	GP	Fairbanks	203	13B	5.0		16,845	0	0	12,439	29,284	29,284
10-9760	Stock & Parts Svcs Journey II	PT	A	LL	Palmer	2B	54L	7.0		31,884	1,078	0	19,976	52,938	52,938
10-9762	Wildland Fire/Resource Tech V	PT	A	GP	Palmer	200	15A	10.0		36,200	0	0	25,763	61,963	0
10-9763	Wildland Fire/Resource Tech IV	PT	A	GP	Palmer	200	14K	8.0		36,008	0	0	23,092	59,100	59,100
10-9764	Mech Aircraft Adv Jrny	FT	A	LL	Palmer	2B	53J / K	12.0		55,521	1,877	0	34,549	91,947	91,947
10-9765	Office Assistant I	PT	A	GP	Soldotna	200	8A	5.0		11,733	0	0	10,640	22,373	13,424
10-9767	Wildland Fire/Resource	PT	A	GP	Delta	2FF	8B	5.0		14,000	0	0	11,438	25,438	2,544

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-9768	Tech I Wildland Fire/Resource	PT	A	GP	Junction Delta	2FF	8A	5.0		13,605	0	0	11,299	24,904	2,490
10-9769	Tech I Wildland Fire/Resource	PT	A	GP	Junction Delta	2FF	10B	5.0		15,790	0	0	12,068	27,858	27,858
10-9770	Tech II Wildland Fire/Resource	PT	A	GP	Junction Fairbanks	203	10C	5.0		14,490	0	0	11,610	26,100	2,610
10-9771	Tech II Wildland Fire/Resource	PT	A	GP	Fairbanks	203	10A	5.0		13,610	0	0	11,300	24,910	24,910
10-9772	Tech II Wildland Fire/Resourc Tech	PT	A	GP	Fairbanks	203	12C / D	5.0		16,492	0	0	12,315	28,807	28,807
10-9773	Tech II Wildland Fire/Resource	PT	A	GP	Soldotna	200	10C	5.0		14,070	0	0	11,462	25,532	25,532
10-9774	Tech II Wildland Fire/Resource	PT	A	GP	Homer	200	10B	5.0		13,610	0	0	11,300	24,910	2,491
10-9775	Tech II Wildland Fire/Resource	PT	A	GP	Tok	2FF	10D	5.0		16,775	0	0	12,415	29,190	2,919
10-9776	Tech II Wildland Fire/Resource	PT	A	GP	Tok	2FF	8B / C	5.0		14,176	0	0	11,500	25,676	25,676
10-9777	Tech I Wildland Fire/Resourc Tech	PT	A	GP	Palmer	200	12B	5.0		15,350	0	0	11,913	27,263	2,726
10-9778	III Wildland Fire/Resourc Tech	PT	A	GP	Palmer	200	12C / D	5.0		16,012	0	0	12,146	28,158	28,158
10-9779	III Wildland Fire/Resourc Tech	PT	A	GP	Palmer	200	12B / C	5.0		15,556	0	0	11,986	27,542	27,542
10-9780	III Wildland Fire/Resource	PT	A	GP	Palmer	200	10C / D	5.0		14,148	0	0	11,490	25,638	2,564
10-9781	Tech II Wildland Fire/Resourc Tech	PT	A	GP	Mcgrath	234	12C	5.0		21,260	0	0	13,994	35,254	35,254
10-9782	III Wildland Fire/Resourc Tech	PT	A	GP	Soldotna	200	12A	5.0		14,895	0	0	11,753	26,648	26,648
10-9783	III Wildland Fire/Resource	PT	A	GP	Homer	200	10B / C	5.0		13,748	0	0	11,349	25,097	2,510
10-9784	Tech II Wildland Fire/Resourc Tech	PT	A	GP	Fairbanks	203	12B / C	5.0		16,022	0	0	12,150	28,172	2,817
10-9785	III Wildland Fire/Resourc Tech	PT	A	GP	Fairbanks	203	12A	5.0		15,340	0	0	11,910	27,250	27,250
10-9786	III Wildland Fire/Resource	PT	A	GP	Soldotna	200	14D / E	5.0		19,243	0	0	13,284	32,527	32,527
	Tech IV														

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-9787	Wildland Fire Dispatcher II	PT	A	GP	Fairbanks	203	13E / F	5.0		19,128	0	0	13,243	32,371	32,371
10-9788	Wildland Fire Dispatcher II	PT	A	GP	Soldotna	200	13B / C	5.0		16,640	0	0	12,367	29,007	29,007
10-9789	Wildland Fire Dispatcher I	PT	A	GP	Fairbanks	203	11C	5.0		15,340	0	0	11,910	27,250	27,250
10-9790	Wildland Fire Dispatcher I	PT	A	GP	Tok	2FF	11C	5.0		17,280	0	0	12,593	29,873	29,873
10-9791	Stock & Parts Svcs Journey I	PT	A	LL	Fairbanks	2E	55K	5.0		21,970	743	0	13,986	36,699	36,699
10-9792	Stock & Parts Svcs Sub Journey	PT	A	LL	Fairbanks	2E	57A	5.0		15,771	533	0	11,803	28,107	28,107
10-9793	Stock & Parts Svcs Sub Journey	PT	A	LL	Fairbanks	2E	57F	5.0		18,460	624	0	12,750	31,834	31,834
10-9794	Stock & Parts Svcs Sub Journey	PT	A	LL	Fairbanks	2E	57F	5.0		18,460	624	0	12,750	31,834	31,834
10-9795	Stock & Parts Svcs Sub Journey	PT	A	LL	Palmer	2B	57F	5.0		17,371	587	0	12,366	30,324	30,324
10-9796	Stock & Parts Svcs Sub Journey	PT	A	LL	Palmer	2B	57F	5.0		17,371	587	0	12,366	30,324	30,324
10-9797	Aircraft Pilot II	PT	A	GP	Palmer	200	19B	5.0		24,815	0	0	15,246	40,061	40,061
10-9798	Stock & Parts Svcs Journey I	PT	A	LL	Palmer	2B	55K	5.0		20,816	704	0	13,579	35,099	35,099
10-9799	Maint Gen Sub - Journey I	PT	A	LL	Fort Wainwright	2E	58F	5.0		17,493	591	0	12,409	30,493	30,493
10-9800	Mech Auto Journey	PT	A	LL	Eagle River	2A	54J	6.0		24,960	844	0	16,288	42,092	42,092
10-9801	Wildland Fire/Resource Tech II	PT	A	GP	Tok	2FF	10B	5.0		15,790	0	0	12,068	27,858	2,786
10-9802	Safety Officer	FT	A	GP	Palmer	200	18G / J	12.0		66,837	0	0	39,153	105,990	0
10-9803	Administrative Assistant II	PT	A	GP	Palmer	200	14C	9.0		32,580	0	0	23,186	55,766	55,766
10-9804	Office Assistant II	PT	A	GP	Palmer	200	10F / G	5.0		15,711	0	0	12,040	27,751	27,751
10-9808	Accountant III	FT	A	GP	Anchorage	200	18F / G	12.0		65,073	0	0	38,532	103,605	0
10-9810	Wildland Fire/Resource Tech V	PT	A	GP	Palmer	200	15G	7.0		31,353	0	0	20,151	51,504	51,504
10-9811	Wildland Fire/Resource Tech V	PT	A	GP	Fairbanks	203	15F	7.0		31,157	0	0	20,082	51,239	51,239
10-9812	Office Assistant I	PT	A	GP	Fairbanks	203	8F	5.0		14,020	0	0	11,445	25,465	25,465
10-9813	Forester IV	FT	A	SS	Fort Wainwright	203	20A	12.0		65,988	0	0	38,378	104,366	0
10-9815	Forester III	PT	A	GP	Fairbanks	203	18A	12.0		27,254	0	0	17,406	44,660	0
10-9823	Information Officer II	PT	A	GP	Fort Wainwright	203	17B / C	6.0		27,516	0	0	17,498	45,014	0

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
												<b>Total Salary Costs:</b>	6,372,395		
												<b>Total COLA:</b>	37,643		
												<b>Total Premium Pay:</b>	0		
												<b>Total Benefits:</b>	4,090,401		
												<b>Total Pre-Vacancy:</b>	10,500,439		
												<b>Minus Vacancy Adjustment of 9.82%:</b>	(1,030,639)		
												<b>Total Post-Vacancy:</b>	9,469,800		
												<b>Plus Lump Sum Premium Pay:</b>	0		
												<b>Personal Services Line 100:</b>	9,469,800		
<b>Total Component Months:</b>		1,448.6													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	887,028	799,965	8.45%
1004 General Fund Receipts	8,996,570	8,113,538	85.68%
1007 Inter-Agency Receipts	277,317	250,098	2.64%
1061 Capital Improvement Project Receipts	339,524	306,199	3.23%
<b>Total PCN Funding:</b>	<b>10,500,439</b>	<b>9,469,800</b>	<b>100.00%</b>

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

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		328.8	236.8	236.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>328.8</b>	<b>236.8</b>	<b>236.8</b>
72100	Instate Travel	Field and administrative travel including transportation, lodging and per diem (includes travel to provide and receive red card training, Emergency Firefighter physical fitness testing, fire plan review and development, fire investigation, management travel, and field office operations reviews).  Transportation for cooperator personnel (i.e., US Forest Service (USFS), Bureau of Land Management (BLM) who provide services including fire preparedness reviews, advanced firefighting training, and Firewise workshops.	242.3	182.0	182.0
72400	Out Of State Travel	Field and administrative travel including transportation, lodging and per diem (includes transportation and travel costs for firefighters and single resources to/from incident command system position training; travel for fire program and federal State Fire Assistance grant program engaged with cooperator agencies from western states, western Canadian provinces, BLM and USFS).	82.2	52.1	52.1
72700	Moving Costs	Moving costs of new recruits resulting from recruitment difficulty.	4.3	2.7	2.7

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

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

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			6,638.9	6,811.2	6,792.2
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>				<b>6,638.9</b>	<b>6,811.2</b>	<b>6,792.2</b>
73025	Education Services	Conference registrations, training and tuition, and professional services by qualified fire program trainers providing training to staff and cooperater personnel.		75.4	57.4	57.4
73050	Financial Services	Miscellaneous services & consulting.		0.9	1.0	1.0
73075	Legal & Judicial Svc	Settlement and claims review.		1.4	1.4	1.4
73150	Information Technlgy	Licensing for GIS software used for fire fuels and vegetation mapping, satellite imagery; services for remote weather stations and mountaintop repeaters used for fire operations/communications.		19.9	20.4	20.4
73156	Telecommunication	Data communications including radios, pagers, phones, weather stations, and data line charges.		190.7	192.6	192.6
73169	Federal Indirect Rate Allocation	NatRes Indirect for grants and servicing cooperative agreements		21.3	21.9	21.9
73175	Health Services	Misc. health/safety services.		3.2	4.8	4.8
73225	Delivery Services	Freight, shipping, postage, and express delivery charges		49.4	53.3	53.3
73450	Advertising & Promos	Announcements, printed material.		4.3	6.2	6.2
73525	Utilities	Utilities, heating oil, gas, electric, trash, water and sewer (utilities for shops, warehouses, regional and rural area offices and outbuildings).		267.5	271.0	257.4
73651	Architect/Engineer-Non-IA Svcs	Structural, mechanical and architectural engineering services.		13.6	14.0	14.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Structural repair and maintenance, including maintenance to buildings, snow removal, janitorial services, and lawn and road maintenance.		76.4	77.4	77.4
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Building and airport use leases for fire suppression aviation and operations.		32.3	33.1	33.1

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

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

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

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>6,638.9</b>	<b>6,811.2</b>	<b>6,792.2</b>
73675	Equipment/Machinery	Equipment rentals (includes charter flights, office equipment, vehicles, helicopter time, copiers, and road and facility/compound maintenance equipment). Minor repairs of equipment and machinery. Machine and equipment preventative maintenance.	0.3	10.4	10.4
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Minor repairs of equipment and machinery. Machine and equipment maintenance including radios, weather stations, aircraft, boats, copiers, computers, office machines and communications equipment.	174.8	185.2	179.3
73686	Rentals/Leases (Non IA-Eq/Machinery)	Equipment rentals (includes aviation contracts for rotor wings, retardant aircraft, fixed wing aircraft, forklifts, loaders, vehicles, and copiers and office equipment).	4,054.3	4,169.0	4,169.0
73750	Other Services (Non IA Svcs)	BLM contract preparedness services and other services including professional services (includes contracting for safety reviews, fire prevention publications, CDL drug and alcohol tests, preparedness contracting and weather services).	243.9	250.2	245.4
73804	Economic/Development (IA Svcs)	NatRes Computer Information Center Support, Fire Reporting System maintenance, Online Burn Permit System support, Website maintenance and computer support for Palmer and Northern Region.	49.2	55.7	55.7
73804	Economic/Development (IA Svcs)	NatRes Fixed Cost RSA for Division of Support Services fire program support	350.0	350.0	350.0
73804	Economic/Development (IA Svcs)	NatRes DNR Public Information Center RSA.	5.0	5.0	5.0
73804	Economic/Development (IA Svcs)	Admin Radio System repairs and upgrade.	81.0	85.0	85.0
73805	IT-Non-Telecommnctns	Admin Microsoft contract.	14.9	14.3	14.7
73805	IT-Non-Telecommnctns	Admin Computer Enterprise Productivity Rate.	53.3	53.5	55.1
73805	IT-Non-Telecommnctns	Admin Virus licensing.	0.6	0.6	0.6
73805	IT-Non-Telecommnctns	Admin Virtual Private Network	0.7	0.7	0.7
73806	IT-Telecommunication	Admin ETS Telecommunications RSA.	48.3	47.7	47.7
73809	Mail	Admin Central Mailroom RSA	4.0	3.8	3.8
73810	Human Resources	Admin Admin Division of Personnel/Human Resources RSA.	10.7	12.1	14.9

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

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

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

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>6,638.9</b>	<b>6,811.2</b>	<b>6,792.2</b>
73810	Human Resources	Admin Transfer to Department of Administration for Human Resource chargeback for payment of Emergency Firefighter Payroll HR PCN formerly in component.	59.2	51.9	51.9
73811	Building Leases	Admin Kenai airport ramp lease.	11.2	11.2	11.2
73811	Building Leases	Admin Linny Pacillo Parking garage.	1.1	1.3	1.5
73812	Legal	Law Regulations review.	0.6	0.6	0.6
73814	Insurance	Admin Aviation Risk premiums to Risk Management.	83.7	94.7	94.7
73814	Insurance	Admin Risk premium for structures, buildings and facilities.	49.7	50.2	50.2
73814	Insurance	Admin Public officer Risk bond.	0.4	0.4	0.4
73814	Insurance	Admin Risk Management Overhead RSA.	13.0	16.0	16.0
73815	Financial	Admin Division of Finance AKSAS/AKPAY RSA	6.2	6.5	6.8
73816	ADA Compliance	Labor American Disabilities Act Compliance RSA.	1.3	1.3	1.3
73819	Commission Sales (IA Svcs)	Admin State Travel Office fees and travel commissions.	4.4	4.5	4.5
73822	Construction (IA Svcs)	Trans Facility repairs to correct fire and life safety deficiencies.	0.5	0.0	0.0
73848	State Equip Fleet	Trans Charges for state equipment fleet rolling stock. Vehicle and equipment expenses payable to Department of Transportation State Equipment Fleet (includes fire engines and fire support vehicles).	560.3	574.9	574.9

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

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		725.2	605.0	605.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>725.2</b>	<b>605.0</b>	<b>605.0</b>
74222	Books And Educational	Educational materials, training supplies, aerial photos, maps.	12.2	10.3	10.3
74226	Equipment & Furniture	Business equipment and furniture.	63.3	52.8	52.8
74229	Business Supplies	Office supplies, duplication materials/paper/developer.	70.8	59.1	59.1
74233	Info Technology Equip	Data processing and computer supplies.	102.2	85.3	85.3
74236	Subscriptions	Subscriptions.	10.7	8.9	8.9
74440	Agricultural	Compound road, land maintenance and agricultural supplies.	3.6	3.0	3.0
74480	Household & Instit.	Uniforms, cleaning and non-food supplies. Messhall, institutional and paper supplies.	5.5	4.6	4.6
74520	Scientific & Medical	First aid supplies, non-laboratory field instruments, survey, positioning system supplies, and miscellaneous supplies.	0.6	1.5	1.5
74600	Safety (Commodities)	Protective gear, safety supplies and miscellaneous safety training materials including that used for prevention of, and state cooperators training for, wildland fires.	0.6	1.8	1.8
74606	Fire Suppression	Protective gear & safety supplies.	9.4	17.4	17.4
74607	Other Safety	Misc. safety, training and OSHA compliance materials including supplies for prevention and state cooperators training.	8.8	17.3	17.3
74650	Repair/Maintenance (Commodities)	Supplies for repairs and maintenance.	129.5	108.0	108.0
74691	Building Materials	Building materials, aggregate, electrical, plumbing, paint and preservatives.	31.2	26.0	26.0
74754	Parts And Supplies	Parts and supplies for repairs and maintenance of equipment.	141.0	139.8	139.8

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

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

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

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>725.2</b>	<b>605.0</b>	<b>605.0</b>
74820	Sm Tools/Minor Equip	Non-capital shop tools for repair and maintenance of emergency response equipment.	69.4	12.8	12.8
74852	Aviation	Aviation fuel.	63.0	52.6	52.6
74853	Marine (Commodities- Repair&Maint-Equip)	Marine fuel.	0.0	1.0	1.0
74855	Unleaded	Unleaded gasoline for vehicles.	3.0	2.5	2.5
74856	Diesel	Other equipment fuel and diesel.	0.4	0.3	0.3

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

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		306.1	689.2	689.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>306.1</b>	<b>689.2</b>	<b>689.2</b>
75300	Structs & Infrastr	Building construction and capital improvement.	4.9	9.9	9.9
75700	Equipment	Leases for aircraft survey modules and utility aircraft, communications equipment for remote sites, remote weather stations, miscellaneous data processing equipment and industrial warehouse equipment.	301.2	679.3	679.3

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts	175.7	1,359.3	1,360.6

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
57790	Fed Proj Nat Resourc		06 USFS Grant	11100	3.9	0.0	0.0
57790	Fed Proj Nat Resourc		07 USFS Grant	11100	31.5	0.0	0.0
57790	Fed Proj Nat Resourc		08 USFS Grant	11100	124.3	56.5	0.0
57790	Fed Proj Nat Resourc		09 USFS Grant	11100	16.0	525.1	254.0
57790	Fed Proj Nat Resourc		10 USFS Grant	11100	0.0	662.0	662.0
57790	Fed Proj Nat Resourc		11 USFS Grant	11100	0.0	0.0	274.0
57790	Fed Proj Nat Resourc		Kenai Beetle Impact	11100	0.0	15.0	0.0
57790	Fed Proj Nat Resourc		To Be Defined	11100	0.0	100.7	170.6

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51015	Interagency Receipts	190.4	278.1	286.8

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51015	Interagency Receipts	Business Services	Training Academy	11100	100.0	0.0	0.0
59020	Administration	ETS Facilities Maintenance	Sawyer Train	11100	5.0	0.0	0.0
59090	Military & Vet Affrs	Disaster Relief Fund	09 Spring Flood Supp	11100	15.7	0.0	0.0
59100	Natural Resources	Forest Management & Develop	Stewardship Support	11100	0.0	14.0	12.0
59100	Natural Resources	Forest Management & Develop	Timber Support	11100	66.3	118.1	43.0
59100	Natural Resources	Department-wide	To Be Defined	11100	0.0	113.5	206.8
59110	Fish & Game	Wildlife Conservation	Conservation Ed	11100	0.0	32.0	25.0
59110	Fish & Game	Wildlife Conservation	Minto Flats Waterfowl	11100	0.4	0.5	0.0
59110	Fish & Game	Wildlife Conservation	Moose Research	11100	3.0	0.0	0.0

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

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	1,173.5	414.4	426.5

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec		June Creek Sudivision	11100	7.7	0.0	0.0
51200	Cap Improv Proj Rec		Wildfire Protection	11100	11.8	0.0	0.0
51201	Direct CIP Receipts		Anchorage Fuels	11100	17.4	15.0	15.0
51201	Direct CIP Receipts		ARRA Fuels	11100	54.4	172.8	0.0
51201	Direct CIP Receipts		ARRA Mgmt Fee	11100	11.6	36.7	0.0
51201	Direct CIP Receipts		Bean Creek Fuels	11100	33.3	0.0	0.0
51201	Direct CIP Receipts		Deferred Maintenance	11100	11.9	40.0	40.0
51201	Direct CIP Receipts		Fire Prgm Mgmt	11100	49.9	0.0	0.0
51201	Direct CIP Receipts		Fire Truck Replacement	11100	5.1	5.0	5.0
51201	Direct CIP Receipts		Firewise for CWPP	11100	5.3	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51200	Capital Improvement Project Receipts	1,173.5	414.4	426.5

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51201	Direct CIP Receipts		FSNB Fuels Reduction	11100	29.7	0.0	0.0
51201	Direct CIP Receipts		Indirect	11100	24.2	0.0	0.0
51201	Direct CIP Receipts		Information Officer	11100	17.3	0.0	0.0
51201	Direct CIP Receipts		Kenai Wildfire	11100	10.3	0.0	0.0
51201	Direct CIP Receipts		MatSu Boro Fuels	11100	69.3	41.3	45.0
51201	Direct CIP Receipts		Mat-Su Firewise	11100	20.0	0.0	0.0
51201	Direct CIP Receipts		Nancy Lake Fuels	11100	19.2	41.6	0.0
51201	Direct CIP Receipts		Reforestation	11100	12.7	0.0	0.0
51201	Direct CIP Receipts		To Be Defined	11100	0.0	5.5	255.4
51201	Direct CIP Receipts		USFS Hazardous Fuels	11100	49.0	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51200	Capital Improvement Project Receipts	1,173.5	414.4	426.5

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51201	Direct CIP Receipts		USFS Hotshot Crw	11100	46.5	0.0	0.0
51201	Direct CIP Receipts		USFS SPCF Grant	11100	277.5	17.5	21.1
51201	Direct CIP Receipts		USFS SPS2 Grant	11100	265.8	0.0	0.0
51201	Direct CIP Receipts		USFS SPS3 Grant	11100	97.5	39.0	45.0
51201	Direct CIP Receipts		V-A Timber	11100	16.0	0.0	0.0
51201	Direct CIP Receipts		Wildfire Fuel	11100	10.1	0.0	0.0

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73169	Federal Indirect Rate Allocation	Indirect for grants and servicing cooperative agreements	Intra-dept	NatRes	21.3	21.9	21.9
<b>73169 Federal Indirect Rate Allocation subtotal:</b>					<b>21.3</b>	<b>21.9</b>	<b>21.9</b>
73804	Economic/Development (IA Svcs)	Computer Information Center Support, Fire Reporting System maintenance, Online Burn Permit System support, Website maintenance and computer support for Palmer and Northern Region.	Intra-dept	NatRes	49.2	55.7	55.7
73804	Economic/Development (IA Svcs)	Fixed Cost RSA for Division of Support Services fire program support	Intra-dept	NatRes	350.0	350.0	350.0
73804	Economic/Development (IA Svcs)	DNR Public Information Center RSA.	Intra-dept	NatRes	5.0	5.0	5.0
73804	Economic/Development (IA Svcs)	Radio System repairs and upgrade.	Inter-dept	Admin	81.0	85.0	85.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>485.2</b>	<b>495.7</b>	<b>495.7</b>
73805	IT-Non-Telecommnctns	Microsoft contract.	Inter-dept	Admin	14.9	14.3	14.7
73805	IT-Non-Telecommnctns	Computer Enterprise Productivity Rate.	Inter-dept	Admin	53.3	53.5	55.1
73805	IT-Non-Telecommnctns	Virus licensing.	Inter-dept	Admin	0.6	0.6	0.6
73805	IT-Non-Telecommnctns	Virtual Private Network	Inter-dept	Admin	0.7	0.7	0.7
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>69.5</b>	<b>69.1</b>	<b>71.1</b>
73806	IT-Telecommunication	ETS Telecommunications RSA.	Inter-dept	Admin	48.3	47.7	47.7
<b>73806 IT-Telecommunication subtotal:</b>					<b>48.3</b>	<b>47.7</b>	<b>47.7</b>
73809	Mail	Central Mailroom RSA	Inter-dept	Admin	4.0	3.8	3.8
<b>73809 Mail subtotal:</b>					<b>4.0</b>	<b>3.8</b>	<b>3.8</b>
73810	Human Resources	Admin Division of Personnel/Human Resources RSA.	Inter-dept	Admin	10.7	12.1	14.9
73810	Human Resources	Transfer to Department of Administration for Human Resource chargeback for payment of Emergency Firefighter Payroll HR PCN formerly in component.	Intra-dept	Admin	59.2	51.9	51.9
<b>73810 Human Resources subtotal:</b>					<b>69.9</b>	<b>64.0</b>	<b>66.8</b>
73811	Building Leases	Kenai airport ramp lease.	Inter-dept	Admin	11.2	11.2	11.2
73811	Building Leases	Linn Pacillo Parking garage.	Inter-dept	Admin	1.1	1.3	1.5
<b>73811 Building Leases subtotal:</b>					<b>12.3</b>	<b>12.5</b>	<b>12.7</b>
73812	Legal	Regulations review.	Inter-dept	Law	0.6	0.6	0.6
<b>73812 Legal subtotal:</b>					<b>0.6</b>	<b>0.6</b>	<b>0.6</b>
73814	Insurance	Aviation Risk premiums to Risk Management.	Inter-dept	Admin	83.7	94.7	94.7
73814	Insurance	Risk premium for structures, buildings and facilities.	Inter-dept	Admin	49.7	50.2	50.2
73814	Insurance	Public officer Risk bond.	Inter-dept	Admin	0.4	0.4	0.4
73814	Insurance	Risk Management Overhead RSA.	Inter-dept	Admin	13.0	16.0	16.0
<b>73814 Insurance subtotal:</b>					<b>146.8</b>	<b>161.3</b>	<b>161.3</b>
73815	Financial	Division of Finance AKSAS/AKPAY RSA	Inter-dept	Admin	6.2	6.5	6.8
<b>73815 Financial subtotal:</b>					<b>6.2</b>	<b>6.5</b>	<b>6.8</b>
73816	ADA Compliance	American Disabilities Act Compliance RSA.	Inter-dept	Labor	1.3	1.3	1.3

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011			
				FY2010 Actuals	Management Plan	FY2012 Governor	
				<b>73816 ADA Compliance subtotal:</b>	<b>1.3</b>	<b>1.3</b>	<b>1.3</b>
73819	Commission Sales (IA Svcs)	State Travel Office fees and travel commissions.	Inter-dept	Admin	4.4	4.5	4.5
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>4.4</b>	<b>4.5</b>	<b>4.5</b>
73822	Construction (IA Svcs)	Facility repairs to correct fire and life safety deficiencies.	Inter-dept	Trans	0.5	0.0	0.0
				<b>73822 Construction (IA Svcs) subtotal:</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	Charges for state equipment fleet rolling stock. Vehicle and equipment expenses payable to Department of Transportation State Equipment Fleet (includes fire engines and fire support vehicles).	Intra-dept	Trans	560.3	574.9	574.9
				<b>73848 State Equip Fleet subtotal:</b>	<b>560.3</b>	<b>574.9</b>	<b>574.9</b>
				<b>Fire Suppression Preparedness total:</b>	<b>1,430.6</b>	<b>1,463.8</b>	<b>1,469.1</b>
				<b>Grand Total:</b>	<b>1,430.6</b>	<b>1,463.8</b>	<b>1,469.1</b>