

State of Alaska FY2012 Governor's Operating Budget

Department of Natural Resources Fire Suppression Activity Component Budget Summary

Component: Fire Suppression Activity

Contribution to Department's Mission

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

Key Component Challenges

- Reduce loss of values from wildland fires.

New legislation expands fire management decision making to include all values, not just natural resources threatened by wildland fires. Location of these values and associated logistical difficulties, mandates such as federal law for allotment protection, and a changing environment all contribute to complications and resource demands for fire protection.

- Identify values at risk through Geographical Information Systems.

The Division's ability to inventory and display the location of values at risk, such as structures and critical sites, is hampered by minimal Geographic Information System (GIS) capability and lack of underlying geospatial data. GIS systems and databases need to be developed.

- Minimize public exposure to smoke.

There has been a trend towards larger fires impacting towns and communities with smoke. This has brought some temporary interruptions in tourism and increased health concerns. Legislative understanding of the natural role of fire in the ecosystem and confidence in good fire management has resulted in continued administration support. Early season fires are evaluated with considerations for long term smoke impacts.

- Accommodate decreasing Federal firefighting capacity.

The Bureau of Land Management, Alaska Fire Service has announced a significant reduction in their operational capability due to federal budget reductions. The Division of Forestry relies significantly on this support for supplemental firefighting resources. Continued reduction in BLM-Alaska Fire Service budget is expected to be 7% - 12% per year for the next three years. Crew academies and an increase training emphasis will increase reliance on Alaskan resources.

- Locate and obtain sufficient space for firefighter crews, equipment and engines in the Mat-Su area

The Trunk Road firefighter base for crew and equipment/engine staging and storage is no longer available due to sale of the property by the lease holder. Replacement lease space has yet to be identified. This facility is the current base for the Pioneer Peak Interagency Hot Shot Crew and Gannet Glacier Type 2 Initial Attack Crew. It offers some of the only warm storage for engines available.

- Increase reliance and cooperation with local fire departments.

Local structure fire departments and volunteer fire departments need to be adequately trained in wildland fire suppression as they are often the closest forces for initial attack. They are often times either the first responding units or provide supplementary resources.

- Compensate for extended fire season and weather anomalies.

The length of the fire season has increased significantly, impacting staffing, budget and urban/interface risk. Fires are commonly occurring from March into October. The lengthening fire season and increasing fire activity requires the constant rotation of firefighting personnel, including incident management teams and suppression crews. A

protracted fire season resulted in extended incidents, lost structures, extensive mobilizations, and smoke filled days. 2010 began with nine "holdover" fires from the previous seasons' activities.

- Adjust for component cost variability.

Component costs are increasing due to longer seasons, hazardous fuel accumulations, more urban interface wildland fires, and the unpredictability of where fires occur on State or Federal lands. Costs for firefighting resources, particularly aircraft continue to increase nationally.

Significant Changes in Results to be Delivered in FY2012

- Initial attack success is expected to be maintained unless the Federal contribution is reduced and firefighting resources are less available to respond.

Major Component Accomplishments in 2010

- Suppressed 95.4% of fires in Critical and Full Management Options at 10 acres or less.
- Lost 13 structures or outbuildings to wildland fires, well below the 5 year average of 52.
- Safely managed 688 fires for over 1,127 million acres burned statewide.
- Mobilized and provided jobs to 23 Type II emergency firefighting crews on a total of 108 fire assignments, resulting in \$5 million in EFF wages.
- Contributed significantly to Alaska's economy, impacting over 765 vendors, personnel salaries on over 3500 overhead assignments, salaries on Type 1 & 2 crews, and local purchases in many communities.

Statutory and Regulatory Authority

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

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**Fire Suppression Activity
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	17,408.9	3,152.3	3,152.3
72000 Travel	1,651.0	101.6	101.6
73000 Services	54,116.3	8,464.8	8,464.8
74000 Commodities	8,380.3	1,905.0	1,905.0
75000 Capital Outlay	6.5	0.0	0.0
77000 Grants, Benefits	14.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	81,577.0	13,623.7	13,623.7
Funding Sources:			
1002 Federal Receipts	14,157.9	5,460.4	5,460.4
1004 General Fund Receipts	66,693.1	6,663.3	6,663.3
1007 Inter-Agency Receipts	151.1	0.0	0.0
1108 Statutory Designated Program Receipts	574.9	1,500.0	1,500.0
Funding Totals	81,577.0	13,623.7	13,623.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	14,157.9	5,460.4	5,460.4
Interagency Receipts	51015	151.1	0.0	0.0
Statutory Designated Program Receipts	51063	574.9	1,500.0	1,500.0
Restricted Total		14,883.9	6,960.4	6,960.4
Total Estimated Revenues		14,883.9	6,960.4	6,960.4

**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>
FY2011 Management Plan	6,663.3	0.0	1,500.0	5,460.4	13,623.7
Adjustments which will continue current level of service:					
-Reverse Federal Fire Authorization CH41 SLA2010 Sec19(a)	0.0	0.0	0.0	-2,000.0	-2,000.0
Proposed budget increases:					
-Federal Fire Authorization estimate	0.0	0.0	0.0	2,000.0	2,000.0
FY2012 Governor	6,663.3	0.0	1,500.0	5,460.4	13,623.7

Component Detail All Funds
Department of Natural Resources

Component: Fire Suppression Activity (2706)
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	17,408.9	3,152.3	3,152.3	3,152.3	3,152.3	0.0	0.0%
72000 Travel	1,651.0	101.6	101.6	101.6	101.6	0.0	0.0%
73000 Services	54,116.3	8,464.8	8,464.8	8,464.8	8,464.8	0.0	0.0%
74000 Commodities	8,380.3	1,905.0	1,905.0	1,905.0	1,905.0	0.0	0.0%
75000 Capital Outlay	6.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	14.0	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	81,577.0	13,623.7	13,623.7	13,623.7	13,623.7	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts	14,157.9	5,460.4	5,460.4	5,460.4	5,460.4	0.0	0.0%
1004 Gen Fund	66,693.1	6,663.3	6,663.3	6,663.3	6,663.3	0.0	0.0%
1007 I/A Rcpts	151.1	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	574.9	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
Unrestricted General (UGF)	66,693.1	6,663.3	6,663.3	6,663.3	6,663.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	726.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
Federal Funds	14,157.9	5,460.4	5,460.4	5,460.4	5,460.4	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee - CH41 SLA2010 Sec19(a)												
1002 Fed Rcpts	ConfCom	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
		2,000.0										
FY2011 Conference Committee												
1002 Fed Rcpts	ConfCom	11,623.7	3,152.3	101.6	6,464.8	1,905.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,460.4										
1108 Stat Desig		6,663.3										
		1,500.0										
Subtotal		13,623.7	3,152.3	101.6	8,464.8	1,905.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		13,623.7	3,152.3	101.6	8,464.8	1,905.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Reverse Federal Fire Authorization CH41 SLA2010 Sec19(a)												
1002 Fed Rcpts	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
		-2,000.0										
Federal Fire Authorization estimate												
1002 Fed Rcpts	IncM	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
		2,000.0										
Totals		13,623.7	3,152.3	101.6	8,464.8	1,905.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Natural Resources
Travel

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		1,651.0	101.6	101.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			1,651.0	101.6	101.6
72100	Instate Travel	<p>Expenditure note: The expenditures for Management Plan and Governor's Budget are estimates. This component is funded for the actual suppression of wildland fires. Types of expenditures, and level of expenditure activity, vary depending on the variety of factors including size of fire, geographic location, weather and fire behavior, fire proximity to resources at risk, and use of federal cooperator resources.</p> <p>Field travel including transportation, lodging and per diem. Transportation for firefighters, crews and single resources assigned to a fire or prepositioned to areas of high fire danger.</p> <p>Transportation for cooperative firefighting forces ordered by the state (i.e., from USFS, BLM, other states and local governments).</p>	813.5	50.1	50.1
72400	Out Of State Travel	<p>Field travel including transportation lodging and per diem, for firefighting capability and support to cooperator states and federal agencies. Transportation for firefighters, crews and single resources assigned to a fire or prepositioned to areas of high fire danger.</p> <p>Transportation for cooperative firefighting forces ordered by the state (i.e., from USFS, BLM, other states and local governments).</p>	837.5	51.5	51.5

Line Item Detail
Department of Natural Resources
Services

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		54,116.3	8,464.8	8,464.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			54,116.3	8,464.8	8,464.8
73025	Education Services	Expenditure Note: The expenditures in this section for Management Plan and Governor's Budget are estimates. This component is funded for the actual suppression of wildland fires. Types of expenditures, and level of expenditure activity, vary depending on the variety of factors including size of fire, geographic location, weather and fire behavior, fire proximity to resources at risk and use of federal cooperator resources.	4.4	4.0	4.0
73050	Financial Services	Instruction, public information and training. Contract services, volunteer fire department equipment and response, cooperative services agreements and contracts for wildland fire suppression support and emergency firefighting personnel not identified elsewhere.	96.2	96.0	96.0
73150	Information Technlgy	Software services, IT consulting, and troubleshooting.	2.9	3.3	3.3
73156	Telecommunication	Service, repair, installation of mountaintop repeaters; payment of information technology services and services for equipment used in the suppression of wildland fires. Additional data communications charges for radios, phones, data lines and weather communications for fire suppression.	113.2	32.5	32.5
73175	Health Services	Misc. health services.	0.1	0.0	0.0
73225	Delivery Services	Freight, shipping, postage and express delivery charges (transport costs to ship equipment and supplies used in the suppression of wildland fires to rural, urban and remote areas of the state).	355.5	116.9	116.9
73450	Advertising & Promos	Information dissemination.	0.2	0.2	0.2

Line Item Detail
Department of Natural Resources
Services

Component: Fire Suppression Activity (2706)

RDU: Statewide Fire Suppression Program (140)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			54,116.3	8,464.8	8,464.8
73525	Utilities	Utilities, heating oil, gas, electric, trash, water and sewer. Incremental utilities for fire suppression support and operations.	190.7	35.2	35.2
73650	Struc/Infstruct/Land	Airport use fees, and land and building leases for fire incidents. Compound, facility, grounds and structural services.	833.7	130.4	130.4
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Minor repairs of equipment and machinery. Repair of specialized fire apparatus and equipment utilized during wildland fire suppression.	290.0	61.5	61.5
73686	Rentals/Leases (Non IA-Eq/Machinery)	Equipment rentals. Contract rentals of fire suppression equipment including aviation flights, graders, dozers, fuel tenders and water tenders.	11,497.7	2,784.2	2,784.2
73696	Operator Charges	Equipment operator charges (equipment rental and tax reportable operator charges).	5,824.3	245.6	245.6
73750	Other Services (Non IA Svcs)	Other services including professional services. (Includes Aviation Management Directorate services; professional services for suppression by BLM, USFS, other federal services and contractual services; laundering and professional cleaning of protective clothing; and safety and health services.)	33,763.5	4,381.2	4,381.2
73804	Economic/Development (IA Svcs)	FishGm	7.8	0.0	0.0
73804	Economic/Development (IA Svcs)	M&VA	226.9	0.0	0.0
73804	Economic/Development (IA Svcs)	NatRes	0.0	350.0	350.0
73804	Economic/Development (IA Svcs)	Trans	196.6	0.0	0.0
73804	Economic/Development (IA Svcs)	NatRes	111.2	25.2	25.2
73805	IT-Non-Telecommnctns	(Non IA Transfer) Miscoding of payment for misc. communication services.	0.1	0.0	0.0
73806	IT-Telecommunication	Admin	6.0	6.0	6.0

Line Item Detail
Department of Natural Resources
Services

Component: Fire Suppression Activity (2706)

RDU: Statewide Fire Suppression Program (140)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			54,116.3	8,464.8	8,464.8
73810	Human Resources	(Non IA Transfer) Miscoding of payment for volunteer fire dept.	1.8	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	31.0	7.0	7.0
73824	Aircraft (Interagency Services)	(Non IA Transfer) Miscoding of payment to volunteer fire dept.	4.8	0.0	0.0
73826	Other Equip/Machinry	(Non IA Transfer) Miscoding of payment for volunteer fire dept.	6.7	0.0	0.0
73848	State Equip Fleet	Trans	551.0	185.6	185.6
			Charges for SEF rolling stock. Vehicle and equipment expenses payable to DOT SEF. (Includes variable use charges for operations identifiable to specific wildland fire suppression incidents, fuel, operating costs and repairs. Support for vehicles, engines, fire trucks, brush rigs, personnel and crew transport vans.)		

Line Item Detail
Department of Natural Resources
Commodities

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		8,380.3	1,905.0	1,905.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			8,380.3	1,905.0	1,905.0
74222	Books And Educational	Expenditure note: The expenditures for Management Plan and Governor's Budget are estimates. This component is funded for the actual suppression of wildland fires. Types of expenditures, and level of expenditure activity, vary depending on the variety of factors including size of fire, geographic location, weather and fire behavior, fire proximity to resources at risk, and use of federal cooperator resources.	33.6	4.3	4.3
		Maps, interagency firefighting documents, instructional materials.			
74226	Equipment & Furniture	Misc. non-capital office products and furniture.	78.2	9.7	9.7
74229	Business Supplies	Incremental office supplies, photo supplies, duplication materials and business supplies associated with wildland fire suppression incidents.	221.2	31.9	31.9
74233	Info Technology Equip	Data processing and computer supplies.	14.3	3.3	3.3
74236	Subscriptions	One-time usage fees.	0.3	0.1	0.1
74440	Agricultural	Agricultural supplies used for fire suppression rehabilitation (grass, seedlings).	1.7	0.6	0.6
74481	Food Supplies	Mess hall foodstuffs, fresh and preserved foods for remote camps, meals ready-to-eat, subsistence meals for field firefighters and project fire personnel.	2,420.4	289.0	289.0
74482	Clothing & Uniforms	Warehouse-issued firefighting gear and nomex fire-retardant clothing.	9.6	10.1	10.1
74485	Cleaning	Cleaning supplies and janitorial products.	25.5	3.0	3.0
74490	Non-Food Supplies	Warehouse supplies including paper products, water, tarps, tape, utensils, containers, field packs, batteries, rope, stakes, gloves, etc.	637.6	144.9	144.9

Line Item Detail
Department of Natural Resources
Commodities

Component: Fire Suppression Activity (2706)

RDU: Statewide Fire Suppression Program (140)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			8,380.3	1,905.0	1,905.0
74521	Drugs	First aid supplies.	0.2	0.3	0.3
74525	Non-Lab Supplies	Weather, fire behavior, testing supplies and non-laboratory field instruments.	5.0	1.5	1.5
74601	Firearms & Ammunition	Controlled protection equipment (firearms) and ammunition for protection of field camps; flare guns and flares.	1.1	0.6	0.6
74606	Fire Suppression	Fire retardant and other specific consumable products used in firefighting.	618.5	476.7	476.7
74607	Other Safety	Safety and operating supplies used during the suppression of wildland fires (including personal protective equipment and expendable fire and safety supplies). Engine and pump parts, GSA firefighting equipment and supplies, containment materials.	25.6	17.4	17.4
74650	Repair/Maintenance (Commodities)	Electrical and structural supplies and materials, aircraft components, and maintenance supplies for specialized fire equipment and fire response vehicles and engines. Gas, hand tools and shop tools, signs, solvents and paints, oil, and other building and camp supplies.	1,510.8	265.4	265.4
74691	Building Materials	Construction supplies and materials.	9.1	9.0	9.0
74820	Sm Tools/Minor Equip	Small tools for repair of equipment.	11.6	10.6	10.6
74852	Aviation	Aviation fuel and jet fuel.	2,392.1	543.8	543.8
74855	Unleaded	Equipment fuel and marine fuel.	194.4	44.2	44.2
74856	Diesel	Equipment and heavy machinery fuel.	92.2	21.0	21.0
74858	Other Equipment Fuel	Misc. fuel purchases.	77.3	17.6	17.6

Line Item Detail
Department of Natural Resources
Capital Outlay

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		6.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			6.5	0.0	0.0
75700	Equipment	Misc. firefighting equipment (replacements from fire damage or warehouse inventory items).	6.5	0.0	0.0

Line Item Detail
Department of Natural Resources
Grants, Benefits

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		14.0	0.0	0.0
			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation			
77000 Grants, Benefits Detail Totals			14.0	0.0	0.0
77110	Grants	Payment for volunteer fire department, billable to the federal government.	14.0	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	14,157.9	5,460.4	5,460.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57790	Fed Proj Nat Resourc		BIAFire Academy Receipts	11100	100.0	0.0	0.0
57790	Fed Proj Nat Resourc		BLM Fire Receipts	11100	13,384.9	4,113.5	3,960.0
57790	Fed Proj Nat Resourc		Canadian Fire Receipts	11100	320.4	72.5	300.0
57790	Fed Proj Nat Resourc		FEMA Fire Receipts	11100	164.2	320.4	0.0
57790	Fed Proj Nat Resourc		To Be Determined	11100	0.0	667.0	750.4
57790	Fed Proj Nat Resourc		USFS Fire Receipts	11100	152.8	287.0	450.0
57790	Fed Proj Nat Resourc		USFWS Misc. Receipts	11100	35.6	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	151.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	Disaster Relief Fund	09 Spring Flood Supp	11100	151.1	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	574.9	1,500.0	1,500.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Stat Desig Prog Rec		Advanced Fire Fighting	11100	23.7	0.0	0.0
51063	Stat Desig Prog Rec		BIA Training	11100	0.0	3.9	0.0
51063	Stat Desig Prog Rec		Conair Aircraft Insp	11100	2.4	0.0	0.0
51063	Stat Desig Prog Rec		CY09 NW Compact Fire	11100	514.4	296.1	300.0
51063	Stat Desig Prog Rec		Doyon Wildfire Train	11100	10.0	0.0	0.0
51063	Stat Desig Prog Rec		RE-068 VFD Girdwood	11100	6.6	0.0	0.0
51063	Stat Desig Prog Rec		RE-075 Manley Hot Springs	11100	11.6	0.0	0.0
51063	Stat Desig Prog Rec		RE-60 Steese Area VF	11100	2.7	0.0	0.0
51063	Stat Desig Prog Rec		Rogers Heli Inspection	11100	2.1	0.0	0.0
51063	Stat Desig Prog Rec		Temsco Aircraft Inpect	11100	1.4	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	574.9	1,500.0	1,500.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Stat Desig Prog Rec		To Be Determined	11100	0.0	1,200.0	1,200.0

Inter-Agency Services
Department of Natural Resources

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73804	Economic/Development (IA Svcs)	Fire suppression support by other agencies including evacuation, aviation, and public safety resources.	Inter-dept	M&VA	226.9	0.0	0.0
73804	Economic/Development (IA Svcs)	Intradepartmental transfer of administrative collection for fire suppression support to federal agencies.	Intra-dept	NatRes	0.0	350.0	350.0
73804	Economic/Development (IA Svcs)	Fire support by DOT (equipment, personnel, and supplies).	Inter-dept	Trans	196.6	0.0	0.0
73804	Economic/Development (IA Svcs)	Fire suppression support provided by other DNR components such as Parks and Forest Management and Development.	Intra-dept	NatRes	111.2	25.2	25.2
73804 Economic/Development (IA Svcs) subtotal:					534.7	375.2	375.2
73805	IT-Non-Telecommnctns	(Non IA Transfer) Miscoding of payment for misc. communication services.	Inter-dept		0.1	0.0	0.0
73805 IT-Non-Telecommnctns subtotal:					0.1	0.0	0.0
73806	IT-Telecommunication	Fire telecommunications services from ETS.	Inter-dept	Admin	6.0	6.0	6.0
73806 IT-Telecommunication subtotal:					6.0	6.0	6.0
73810	Human Resources	(Non IA Transfer) Miscoding of payment for volunteer fire dept.	Inter-dept		1.8	0.0	0.0
73810 Human Resources subtotal:					1.8	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office and other travel commissions.	Inter-dept	Admin	31.0	7.0	7.0
73819 Commission Sales (IA Svcs) subtotal:					31.0	7.0	7.0
73824	Aircraft (Interagency Services)	(Non IA Transfer) Miscoding of payment to volunteer fire dept.	Inter-dept		4.8	0.0	0.0
73824 Aircraft (Interagency Services) subtotal:					4.8	0.0	0.0
73826	Other Equip/Machinry	(Non IA Transfer) Miscoding of payment for volunteer fire dept.	Inter-dept		6.7	0.0	0.0
73826 Other Equip/Machinry subtotal:					6.7	0.0	0.0
73848	State Equip Fleet	Charges for SEF rolling stock. Vehicle and equipment expenses payable to DOT SEF. (Includes variable use charges for operations identifiable to specific wildland fire suppression incidents, fuel, operating costs and repairs. Support for vehicles, engines, fire trucks, brush rigs, personnel and crew transport vans.)	Intra-dept	Trans	551.0	185.6	185.6
73848 State Equip Fleet subtotal:					551.0	185.6	185.6
Fire Suppression Activity total:					1,136.1	573.8	573.8
Grand Total:					1,136.1	573.8	573.8