

State of Alaska FY2011 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 federally contracted lands in Alaska 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 protection on State, private and municipal land commensurate with the values at risk.

- • Suppressed 93.2% of fires in critical/full protection at <10 acres, exceeding target of 90%.
- • Safely managed 9th largest fire season on record.
- • Kept significantly under the 5 year average for loss of structures.

Status of Strategies to Achieve End Result

- Suppressed 93.2% of fires in Critical/Full protection levels at 10 acres or less.
- Met 100% of appropriate management response to fires in Modified and Limited protection.
- 7% increase in firefighters trained and maintained by the State of Alaska during the 9th largest season.
- There was a 7% decrease in human caused wildfire starts in 2009 compared to CY 2008, although the fire danger was much higher in CY 2009.
- Simplified burn permit process for public in pilot project and continued existing permit program successfully.
- 2009 was an average year for enforcement actions with 135 warnings and 23 citations for 158 enforcements actions.
- Home assessments, while down 30% from 2008, were at 1122, a high number of assessment for individuals homeowners.
- 14 FireWise workshops were offered in 2009 which is an average year. The number of participants was down from previous years.
- The number and costs within the Division's aircraft fleet remained the same. A significant increase in contract aircraft responded to the large fire season, including two Canadian water scooping CL-215s, one U.S. CL-215s, and two Canadian Convair 580 retardant aircraft.

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Initial attack and suppress fires in Critical and Full management options. • Provide fire response vehicles and engines for roadside suppression activities. • Provide fire support vehicles to meet logistical needs of fire equipment, aircraft, and personnel. 	<ul style="list-style-type: none"> • Inventory values at risk in wildland fire environment. • Participate in the Northwest Fire Compact with four northwestern states and five provinces. • Administer Volunteer Fire Assistance Federal grant program. • Actively manage open debris burning through issuing

Major Activities to Advance Strategies

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

- Increased fire activity, longer fire seasons, and increased workload cumulative negative impacts on firefighters.

An extended fire season due to climate change, an increase in lightning in portions of the State, all-risk incidents, and increased urban interface wildland fire has occurred with the growth in population. This creates a decrease in the amount of time available for pre-season training and decreasing firefighting proficiency.

- Overall Facilities replacement.

The facilities at Area offices have continued to deteriorate. Some of them have been handed down from the Federal government 30-40 years ago and most are in various stages of disrepair. Often times, minor repairs can extend into more substantial projects. Facilities need replacing in Fairbanks, McGrath, and Kenai. There is no storage for engines in many of the Areas.

- Decreasing Federal firefighting capacity.

The Bureau of Land Management, Alaska Fire Service has experienced a significant reduction in their operational capability due to federal budget reductions. The Division of Forestry relies this support. There is now reduced ability to use federal resources to augment State resources. This increases need for State resources and funding.

- Fuel type changes.

Formerly healthy forests have become fire threats due to insect and disease damage with climate change. The threat of a catastrophic wildland fire exacerbated by the buildup of bark beetle killed timber continues to be a critical wildland fire issue. Areas with large stands of dead and down timber, particularly in the Kenai Peninsula and Copper River Valley, have the potential to impact private land in the urban interface. Local structure fire departments and volunteer fire departments need to be adequately trained in wildland fire suppression as they are often the closest forces. Continued cooperation and coordination in rapid, aggressive initial attack will help reduce the potential for catastrophic wildland fire events due to the buildup of hazard fuels.

- Urban interface population growth increases fire risk.

A proactive and aggressive wildland fire prevention program is essential to reducing the human-caused wildland fire problem. Personal responsibility for fire safety and mitigating the risk to property built in fire prone areas remains a priority. The FireWise prevention program is the most effective in meeting this challenge.

- Values at risk.

New legislation expands fire management decision making to include all values, not just natural resources threatened by wildland fires. 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.

Significant Changes in Results to be Delivered in FY2011

The result of suppressing 90% or more of wildland fires in Full and Critical protection areas at ten acres, or less, has been met in each of the last ten years. While there are many variables that contribute to initial attack success, many of which are controlled by nature, no significant change in fire management success is expected in calendar year 2011.

Potential decreases to Federal funds available in calendar year 2010 (for the 2010 fire season) may negatively impact delivery of initial attack firefighting, available fire fighters, and increase state costs.

Major Component Accomplishments in 2009

The wildland fire suppression preparedness component protects public health and safety by providing for wildland fire preparedness and fire prevention services, major accomplishments for FY09:

- Provided Fireline Safety Refresher training and physical fitness tests to 1,835 forestry personnel, including 575 Emergency Firefighters (EFF) to be utilized primarily on village crews, and 1260 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.
- Provided Alaskan aviation vendors with income from 13 90-day and one 45-day aircraft contracts for helicopters and fixed wing aircraft, used to support wildland/ urban interface fire suppression.
- Conducted 193 fire prevention presentations to schools, civic groups, youth organizations, homeowners, contractors, hunting/fishing groups and others, maintained fire danger and/or fire safety signs, issued 135 warnings and 23 citations for a total of 158 enforcement actions.

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

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	8,483.7	8,512.3	8,812.3
72000 Travel	266.8	225.3	260.3
73000 Services	6,293.6	6,772.2	6,771.2
74000 Commodities	699.4	510.0	605.0
75000 Capital Outlay	549.5	689.2	689.2
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	16,293.0	16,709.0	17,138.0
Funding Sources:			
1002 Federal Receipts	191.1	886.1	1,336.1
1004 General Fund Receipts	14,791.3	15,141.4	15,120.4
1007 Inter-Agency Receipts	263.4	274.4	274.4
1061 Capital Improvement Project Receipts	1,047.2	407.1	407.1
Funding Totals	16,293.0	16,709.0	17,138.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	191.1	0.0	0.0	886.1	1,336.1
Interagency Receipts	51015	263.4	0.0	0.0	274.4	274.4
Capital Improvement Project Receipts	51200	1,047.2	0.0	0.0	407.1	407.1
Restricted Total		1,501.7	0.0	0.0	1,567.6	2,017.6
Total Estimated Revenues		1,501.7	0.0	0.0	1,567.6	2,017.6

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	15,141.4	886.1	681.5	16,709.0
Adjustments which will continue current level of service:				
-Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-21.0	0.0	0.0	-21.0
Proposed budget increases:				
-Federal and Local Government Funded Forest Resource and Fire Program Projects	0.0	450.0	0.0	450.0
FY2011 Governor	15,120.4	1,336.1	681.5	17,138.0

**Fire Suppression Preparedness
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	33	33	Annual Salaries	6,161,983
Part-time	181	181	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	3,423,360
			<i>Less 8.06% Vacancy Factor</i>	<i>(773,043)</i>
			Lump Sum Premium Pay	0
Totals	214	214	Total Personal Services	8,812,300

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	2	0	1	4
Forester IV	0	3	0	1	4
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
Wildland Fire Dispatcher I	0	3	0	4	7
Wildland Fire Dispatcher II	0	4	0	6	10
Wildland Fire Dispatcher III	0	2	0	5	7

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Wildland Fire/Resourc Tech III	0	10	0	33	43
Wildland Fire/Resource Tech I	0	1	0	5	6
Wildland Fire/Resource Tech II	0	8	0	16	24
Wildland Fire/Resource Tech IV	0	3	0	13	16
Wildland Fire/Resource Tech V	0	5	0	4	9
Totals	9	67	0	138	214

Component Detail All Funds
Department of Natural Resources

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

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	8,483.7	8,541.8	8,512.3	8,512.3	8,812.3	300.0	3.5%
72000 Travel	266.8	225.3	225.3	225.3	260.3	35.0	15.5%
73000 Services	6,293.6	6,751.2	6,772.2	6,772.2	6,771.2	-1.0	0.0%
74000 Commodities	699.4	510.0	510.0	510.0	605.0	95.0	18.6%
75000 Capital Outlay	549.5	689.2	689.2	689.2	689.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,293.0	16,717.5	16,709.0	16,709.0	17,138.0	429.0	2.6%
Fund Sources:							
1002 Fed Rcpts	191.1	886.8	886.1	886.1	1,336.1	450.0	50.8%
1004 Gen Fund	14,791.3	15,149.2	15,141.4	15,141.4	15,120.4	-21.0	-0.1%
1007 I/A Rcpts	263.4	274.4	274.4	274.4	274.4	0.0	0.0%
1061 CIP Rcpts	1,047.2	407.1	407.1	407.1	407.1	0.0	0.0%
General Funds	14,791.3	15,149.2	15,141.4	15,141.4	15,120.4	-21.0	-0.1%
Federal Funds	191.1	886.8	886.1	886.1	1,336.1	450.0	50.8%
Other Funds	1,310.6	681.5	681.5	681.5	681.5	0.0	0.0%
Positions:							
Permanent Full Time	32	32	32	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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		16,717.5	8,541.8	225.3	6,751.2	510.0	689.2	0.0	0.0	32	181	0
1002 Fed Rcpts		886.8										
1004 Gen Fund		15,149.2										
1007 I/A Rcpts		274.4										
1061 CIP Rcpts		407.1										
ADN 10-0-5009 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)												
SalAdj		-29.5	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.7										
1004 Gen Fund		-28.8										
The FY2010 wage and health insurance increases applicable to this component : \$29.5												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
Atrin		21.0	0.0	0.0	21.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.0										
Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 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, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
Subtotal		16,709.0	8,512.3	225.3	6,772.2	510.0	689.2	0.0	0.0	32	181	0

***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 10-0-5037 Transfer In PCN 10-9722 from the Forest Mgmt & Dev Component												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This PCN is being transferred to the Fire Suppression Preparedness Component from the Forest Management and Development Component. Currently, most of the Geographic Information System, cartographic analysis, and vegetation data collection for the Division of Forestry are performed by PCNs in the Forest Management and Development Component. This PCN transfer (and assignment of GIS duties including those federally-funded projects from the US Forest Service) will more accurately reflect the divisionwide GIS efforts across both components.												

Close coordination for GIS work between Fire (fuels) and Forest Management & Development (forest inventory and typing) is essential to both programs and provides efficiencies. Vegetation analysis provides critical information for fire management and suppression as well as forest inventory and management.

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	

Note: Reference corresponding transfer change record in the Forest Management and Development Component. (A separate change record transaction in the Fire Suppression Preparedness Component has been created to reflect duty station change from Juneau to Fairbanks.)

ADN 10-0-5040 Transfer of PCN 10-9722 from Juneau to Fairbanks												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This PCN is being transferred to the Fire Suppression Preparedness Component from the Forest Management and Development Component, including a position location change from Juneau to Fairbanks. Currently, most of the Geographic Information System, cartographic analysis, and vegetation data collection for the Division of Forestry are performed by PCNs in the Forest Management and Development Component. This PCN transfer (and assignment of GIS duties including those federally-funded projects from the US Forest Service) will more accurately reflect the divisionwide GIS efforts across both components.

Fire GIS in Interior Alaska during the past five years requires the position's location change to Fairbanks. The position has been vacant in Juneau and this transfer will not result in a reduced division presence in the southeast. (Resource program personnel in the southeast perform GIS analysis for the local timber sale market and for the forest practices program.) The greatest need for the position is in the Interior where large fires occur, fires result in significant changes to vegetation, and mixed stands of black spruce and interior hardwoods are prevalent.

Close coordination for GIS work between Fire (fuels) and Forest Management & Development (forest inventory and typing) is essential to both programs and provides efficiencies. Vegetation analysis provides critical information for fire management and suppression as well as forest inventory and management. Additionally, the interagency GIS functions are located in Fairbanks through the Alaska Fire Service (BLM) which includes the Bureau of Indian Affairs, National Park Service, US Fish & Wildlife Service, and US Forest Service GIS coordination.

Subtotal		16,709.0	8,512.3	225.3	6,772.2	510.0	689.2	0.0	0.0	33	181	0
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***** **Changes From FY2010 Management Plan To FY2011 Governor** *****

Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
OTI		-21.0	0.0	0.0	-21.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.0										

Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 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, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.

The amounts transferred to state agencies are as follows:
Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.

Federal and Local Government Funded Forest Resource and Fire Program Projects												
Inc		450.0	300.0	35.0	20.0	95.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		450.0										

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	
<p>Portions of this program are being transferred to the operating budget from the capital budget, since they represent ongoing program expenditures. This increment is one of three requests in the operating budget needed to implement this change.</p> <p>Annual consolidated grant funds from the US Forest Service are used for the State Fire Assistance federal cooperative program to enhance firefighting capacity, support community-based hazard mitigation, and expand outreach and education to homeowners and communities concerning fire prevention. The services from federal State Fire Assistance programs contribute to the component's end result to provide wildland fire protection on state, private, and municipal land commensurate with the values at risk.</p>												
	Totals	17,138.0	8,812.3	260.3	6,771.2	605.0	689.2	0.0	0.0	33	181	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-0394	Wildland Fire/Resourc Tech III	PT	A	GP	Glennallen	2E	12B	5.0		16,540	0	0	10,357	26,897	26,897
10-0395	Forester IV	FT	A	SS	Fort Wainwright	2B	20A / B	12.0		65,460	0	0	33,244	98,704	0
10-3067	Aircraft Maint Inspector	PT	A	GP	Palmer	2A	19G / J	11.0		62,924	0	0	31,787	94,711	94,711
10-9002	Aircraft Supervisor	FT	A	SS	Palmer	2A	20L / M	12.0		83,058	0	0	39,213	122,271	122,271
10-9012	Mech Auto Journey	PT	A	LL	Eagle River	2A	54B	7.0		27,755	0	0	15,512	43,267	43,267
10-9053	Forester V	FT	A	SS	Ketchikan	2A	22E	1.0	*	6,919	0	0	3,267	10,186	0
10-9055	Administrative Assistant II	FT	A	GP	Soldotna	2A	14A / B	6.0	**	20,332	0	0	12,593	32,925	32,925
10-9094	Accounting Clerk	FT	A	GP	Palmer	2A	10E / F	12.0		35,452	0	0	23,418	58,870	58,870
10-9111	Forester V	FT	A	SS	Fairbanks	2B	22E	1.0	*	7,028	0	0	3,304	10,332	0
10-9112	Forester IV	FT	A	SS	Palmer	2A	20B / C	12.0		64,832	0	0	33,031	97,863	7,829
10-9161	Administrative Officer I	FT	A	SS	Palmer	2A	17J	7.5	**	38,730	0	0	20,037	58,767	58,767
10-9181	Forester II	FT	A	SS	Fort Wainwright	6B	16E / F	12.0		55,946	0	0	30,017	85,963	85,963
10-9195	Forester III	FT	A	GP	Anchorage	2A	18J	10.0	**	56,047	0	0	28,505	84,552	0
10-9196	Wildland Fire/Resource Tech IV	PT	A	GP	Glennallen	2E	14E / F	7.0		29,880	0	0	16,781	46,661	46,661
10-9198	Forester III	FT	A	SS	Glennallen	2E	18L	10.0	**	67,270	0	0	32,018	99,288	99,288
10-9199	Wildland Fire/Resource Tech IV	PT	A	GP	Fairbanks	2B	14D	7.0		26,530	0	0	15,645	42,175	42,175
10-9200	Forester II	FT	A	GP	Fairbanks	2B	16D / E	12.0		52,424	0	0	29,175	81,599	81,599
10-9201	Wildland Fire/Resource Tech IV	PT	A	GP	Delta Junction	2F	14J / K	7.0		35,385	0	0	18,649	54,034	54,034
10-9219	Office Assistant II	FT	A	GP	Palmer	2A	10B	6.0	**	15,969	0	0	11,113	27,082	27,082
10-9223	Forester II	PT	A	SS	Soldotna	6A	16N	10.0		55,390	0	0	27,988	83,378	83,378
10-9224	Forester II	PT	A	SS	Palmer	6A	16A / B	10.0		40,038	0	0	22,781	62,819	62,819
10-9225	Procurement Spec II	FT	A	GP	Anchorage	2A	16L / M	12.0		63,840	0	0	33,048	96,888	96,888
10-9226	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Eagle River	2A	51E	12.0		62,361	0	0	31,606	93,967	93,967
10-9227	Training Specialist I	FT	A	GG	Anchorage	2A	16L / M	12.0		63,154	0	0	32,815	95,969	95,969
10-9228	Wildland Fire/Resource Tech V	PT	A	SS	Palmer	6A	15M	10.0		49,780	0	0	26,085	75,865	75,865
10-9230	Wildland Fire/Resource Tech IV	PT	A	GP	Soldotna	2A	14M / N	7.0		33,097	0	0	17,872	50,969	50,969
10-9231	Wildland Fire/Resource Tech IV	PT	A	GP	Palmer	2A	14J	7.0		29,477	0	0	16,645	46,122	46,122
10-9240	Wildland Fire Dispatcher III	PT	A	GP	Soldotna	2A	15E / F	8.0		33,175	0	0	18,848	52,023	52,023
10-9246	Forester II	PT	A	GP	Haines	2C	16K	5.0	**	26,508	0	0	13,739	40,247	40,247
10-9247	Forester III	FT	A	SS	Delta	2F	18O	6.0	*	47,103	0	0	21,497	68,600	68,600

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-9248	Wildland Fire Dispatcher III	PT	A	GP	Junction Delta	2F	15J	7.0		36,757	0	0	19,114	55,871	55,871
10-9252	Administrative Assistant II	FT	A	GP	Fairbanks	2B	14E / F	6.0	**	24,401	0	0	13,973	38,374	38,374
10-9278	Equip Operator Journey II	PT	A	LL	Fairbanks	2E	53E	6.0		29,552	0	0	15,251	44,803	44,803
10-9354	Administrative Assistant II	FT	A	GP	Palmer	2A	14L	6.0	**	27,198	0	0	14,922	42,120	42,120
10-9373	Forester IV	FT	A	SS	Soldotna	2A	20E	6.0	*	35,626	0	0	17,604	53,230	53,230
10-9417	Aircraft Pilot II	PT	A	GP	Palmer	2A	19G	7.0		39,816	0	0	20,152	59,968	59,968
10-9427	Forester II	FT	A	SS	Fairbanks	6B	16J / K	12.0		60,315	0	0	31,499	91,814	82,633
10-9429	Accounting Tech I	FT	A	GP	Fairbanks	2B	12C	6.0	**	19,441	0	0	12,291	31,732	31,732
10-9435	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	2A	12E / F	5.0		16,822	0	0	10,453	27,275	27,275
10-9436	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	2A	12B / C	5.0		15,300	0	0	9,937	25,237	25,237
10-9437	Wildland Fire/Resource Tech II	PT	A	GP	Palmer	2A	10F	5.0		14,900	0	0	9,801	24,701	24,701
10-9438	Wildland Fire/Resource Tech II	PT	A	GP	Palmer	2A	10G	5.0		15,400	0	0	9,971	25,371	25,371
10-9439	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	2A	12E	5.0		16,430	0	0	10,320	26,750	26,750
10-9441	Cartographer III	PT	A	GP	Fairbanks	2B	16A	3.5	*	13,778	0	0	7,996	21,774	0
10-9443	Wildland Fire Dispatcher II	PT	A	GP	Fairbanks	2B	13E / F	7.0		26,463	0	0	15,622	42,085	42,085
10-9444	Maint Gen Journey	PT	A	LL	Eagle River	2A	54E	9.0		38,990	0	0	21,065	60,055	60,055
10-9445	Wildland Fire/Resource Tech II	PT	A	GP	Palmer	2A	10C	5.0		13,660	0	0	9,381	23,041	23,041
10-9446	Wildland Fire/Resourc Tech III	PT	A	GP	Mcgrath	2I	12J	5.0		23,805	0	0	12,822	36,627	36,627
10-9447	Maint Gen Journey	PT	A	LL	Mcgrath	2J	54E	6.0		30,137	0	0	15,449	45,586	45,586
10-9448	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	2A	12L	5.0		19,705	0	0	11,431	31,136	31,136
10-9449	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	2A	12F	5.0		16,990	0	0	10,510	27,500	27,500
10-9450	Wildland Fire Dispatcher II	PT	A	GP	Palmer	2A	13F	5.0		18,220	0	0	10,927	29,147	29,147
10-9451	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	2A	12L	5.0		19,705	0	0	11,431	31,136	31,136
10-9452	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	2A	12F / G	5.0		17,280	0	0	10,608	27,888	27,888
10-9454	Maint Gen Lead	PT	A	LL	Soldotna	2C	53C / D	7.0		31,738	0	0	16,863	48,601	48,601
10-9455	Wildland Fire/Resource	PT	A	GP	Fort	2B	15L	7.0		35,476	0	0	18,679	54,155	54,155

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-9457	Tech V Wildland Fire/Resource	PT	A	GP	Wainwright Soldotna	2A	10B	5.0		13,215	0	0	9,230	22,445	22,445
10-9458	Tech II Wildland Fire/Resource	PT	A	GP	Homer	2A	10D	5.0		14,035	0	0	9,508	23,543	23,543
10-9460	Tech II Wildland Fire/Resource	PT	A	GP	Soldotna	2A	10B / C	5.0		13,260	0	0	9,245	22,505	22,505
10-9461	Tech V Wildland Fire/Resource	PT	A	SS	Soldotna	6A	15B / C	7.0		26,597	0	0	15,462	42,059	42,059
10-9462	Wildland Fire/Resourc Tech III	PT	A	GP	Soldotna	2A	12E	5.0		16,430	0	0	10,320	26,750	26,750
10-9463	Wildland Fire/Resourc Tech III	PT	A	GP	Soldotna	2A	12A / B	5.5		16,170	0	0	10,707	26,877	26,877
10-9464	Wildland Fire Dispatcher III	PT	A	GG	Palmer	2A	15K	7.0		32,879	0	0	17,798	50,677	50,677
10-9465	Wildland Fire Dispatcher II	PT	A	GP	Delta	2F	13D / E	5.0		20,313	0	0	11,637	31,950	31,950
10-9466	Wildland Fire/Resourc Tech III	PT	A	GP	Delta Junction	2F	12F / G	5.0		19,777	0	0	11,455	31,232	31,232
10-9467	Maint Gen Journey	PT	A	LL	Delta Junction	2F	54E	5.0		23,579	0	0	12,353	35,932	35,932
10-9468	Wildland Fire/Resourc Tech III	PT	A	GP	Delta Junction	2F	12A / B	5.0		17,030	0	0	10,524	27,554	27,554
10-9469	Wildland Fire/Resourc Tech III	PT	A	GG	Delta Junction	2F	12G	5.0		20,380	0	0	11,660	32,040	32,040
10-9470	Wildland Fire/Resourc Tech III	PT	A	GP	Delta Junction	2F	12D	5.0		18,415	0	0	10,993	29,408	29,408
10-9474	Forester II	FT	A	GP	Palmer	2A	16N / O	12.0		68,718	0	0	34,702	103,420	103,420
10-9475	Office Assistant III	FT	A	GP	Fairbanks	2B	11F / G	12.0		40,372	0	0	25,087	65,459	65,459
10-9476	Forester IV	FT	A	SS	Fairbanks	2B	20O	12.0		94,680	0	0	43,155	137,835	137,835
10-9477	Wildland Fire Dispatcher III	PT	A	GP	Glennallen	2E	15F / G	7.0		33,697	0	0	18,076	51,773	51,773
10-9478	Wildland Fire Dispatcher II	PT	A	GP	Glennallen	2E	13L	5.0		23,495	0	0	12,717	36,212	36,212
10-9479	Wildland Fire/Resourc Tech III	PT	A	GP	Glennallen	2E	12A / B	5.0		16,295	0	0	10,274	26,569	26,569
10-9480	Wildland Fire/Resourc Tech III	PT	A	GP	Glennallen	2E	12E	5.0		18,235	0	0	10,932	29,167	29,167
10-9481	Wildland Fire/Resource Tech IV	PT	A	GP	Mcgrath	2I	14G	7.0		36,792	0	0	19,126	55,918	55,918
10-9485	Wildland Fire/Resource Tech V	PT	A	GP	Fort Wainwright	2B	15K / L	9.6		47,280	0	0	25,152	72,432	43,459

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-9487	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	2A	12D	5.0		15,875	0	0	10,132	26,007	26,007
10-9488	Stock & Parts Svcs Journey II	PT	A	LL	Palmer	2B	54C	7.0		29,120	0	0	15,975	45,095	45,095
10-9489	Wildland Fire/Resource Tech IV	PT	A	GP	Palmer	2A	14E / F	8.0		30,412	0	0	17,911	48,323	48,323
10-9490	Maint Gen Journey	PT	A	LL	Glennallen	2F	54E	6.0		28,295	0	0	14,824	43,119	43,119
10-9494	State Logistic Ctr Coordinator	PT	A	SS	Fairbanks	6B	16A / B	10.0		40,735	0	0	23,017	63,752	63,752
10-9496	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Fairbanks	2E	51E	12.0		66,047	0	0	32,856	98,903	98,903
10-9498	Mech Auto Journey	PT	A	LL	Fairbanks	2E	54A / B	6.0		25,305	0	0	13,810	39,115	39,115
10-9499	Stock & Parts Svcs Journey II	PT	A	LL	Fairbanks	2E	54D	6.0		27,076	0	0	14,411	41,487	41,487
10-9500	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	2B	12A / B	5.0		15,268	0	0	9,926	25,194	25,194
10-9502	Wildland Fire/Resourc Tech III	PT	A	GP	Soldotna	2A	12B	5.0		14,900	0	0	9,801	24,701	24,701
10-9503	Forester IV	FT	A	SS	Fairbanks	2B	20O	6.0	*	47,340	0	0	21,578	68,918	55,134
10-9504	Wildland Fire/Resource Tech V	PT	A	GP	Fort Wainwright	2B	15K	7.0		34,195	0	0	18,245	52,440	52,440
10-9505	Wildland Fire/Resource Tech IV	PT	A	GP	Fairbanks	2B	14F	7.0		28,511	0	0	16,317	44,828	44,828
10-9506	Wildland Fire/Resource Tech V	PT	A	SS	Fairbanks	6B	15K	7.0		33,670	0	0	17,861	51,531	51,531
10-9507	Wildland Fire Dispatcher III	PT	A	GP	Fairbanks	2B	15J	7.0		32,956	0	0	17,825	50,781	50,781
10-9508	Wildland Fire Dispatcher II	PT	A	GP	Fairbanks	2B	13A / B	5.0		16,461	0	0	10,331	26,792	26,792
10-9509	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	2B	12G	5.0		18,275	0	0	10,946	29,221	29,221
10-9510	Wildland Fire Dispatcher I	PT	A	GP	Fairbanks	2B	11E / F	5.0		16,065	0	0	10,196	26,261	26,261
10-9511	Wildland Fire/Resource Tech II	PT	A	GP	Fairbanks	2B	10F / G	5.0		15,755	0	0	10,091	25,846	25,846
10-9513	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	2B	12A / B	5.0		15,450	0	0	9,988	25,438	25,438
10-9514	Wildland Fire/Resource Tech I	PT	A	GP	Fairbanks	2B	8A / B	5.0		12,155	0	0	8,870	21,025	21,025
10-9516	Wildland Fire/Resource Tech II	PT	A	GP	Fairbanks	2B	10A / B	5.0		13,705	0	0	9,396	23,101	23,101
10-9518	Wildland Fire/Resource Tech IV	PT	A	GP	Fairbanks	2B	14L	7.0		32,998	0	0	17,839	50,837	50,837

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-9519	Wildland Fire/Resource Tech II	PT	A	GP	Fairbanks	2B	10C	5.0		14,205	0	0	9,565	23,770	23,770
10-9520	Wildland Fire/Resource Tech II	PT	A	GP	Fairbanks	2B	10B / C	5.0		13,837	0	0	9,441	23,278	23,278
10-9521	Wildland Fire/Resource Tech II	PT	A	GP	Fairbanks	2B	10A / B	5.0		13,705	0	0	9,396	23,101	23,101
10-9522	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	2B	12J	5.0		19,040	0	0	11,205	30,245	30,245
10-9524	Administrative Assistant II	FT	A	GP	Delta Junction	2F	14L	6.0	**	31,548	0	0	16,398	47,946	47,946
10-9525	Wildland Fire/Resource Tech IV	PT	A	GP	Delta Junction	2F	14K	7.0		35,476	0	0	18,679	54,155	54,155
10-9526	Wildland Fire/Resource Tech II	PT	A	GP	Delta Junction	2F	10B	5.0		15,330	0	0	9,947	25,277	25,277
10-9527	Wildland Fire/Resource Tech II	PT	A	GP	Delta Junction	2F	10B	5.0		15,330	0	0	9,947	25,277	25,277
10-9624	Aircraft Pilot II	PT	A	GP	Palmer	2A	19B	7.0		33,726	0	0	18,086	51,812	51,812
10-9627	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	2B	12K / L	4.0		16,174	0	0	9,284	25,458	25,458
10-9628	Forester IV	FT	A	SS	Fairbanks	2B	20A / B	12.0		65,154	0	0	33,140	98,294	7,864
10-9650	Forester II	PT	A	SS	Mcgrath	6I	16N / O	9.0		65,619	0	0	30,538	96,157	96,157
10-9654	Accounting Tech I	FT	A	GP	Palmer	2A	12J	12.0		43,944	0	0	26,299	70,243	70,243
10-9663	Aircraft Pilot II	PT	A	GP	Palmer	2A	19J	7.0		41,475	0	0	20,714	62,189	62,189
10-9666	Wildland Fire/Resource Tech IV	PT	A	GP	Soldotna	2A	14A / B	7.0		23,730	0	0	14,695	38,425	38,425
10-9667	Wildland Fire/Resourc Tech III	PT	A	GP	Homer	2A	12G	5.0		17,570	0	0	10,707	28,277	28,277
10-9668	Wildland Fire/Resource Tech II	PT	A	GP	Soldotna	2A	10E	5.0		14,460	0	0	9,652	24,112	24,112
10-9670	Wildland Fire/Resourc Tech III	PT	A	GP	Soldotna	2A	12M	5.0		20,445	0	0	11,682	32,127	32,127
10-9672	Wildland Fire Dispatcher I	PT	A	GP	Soldotna	2A	11C / D	5.0		14,592	0	0	9,697	24,289	24,289
10-9673	Administrative Assistant II	PT	A	GP	Glennallen	2E	14G / J	9.0		40,857	0	0	18,131	58,988	58,988
10-9674	Forester IV	FT	A	SS	Palmer	2A	20K	6.0	*	39,288	0	0	18,847	58,135	58,135
10-9675	Forester III	FT	A	SS	Tok	2F	18F / J	6.0	*	37,828	0	0	18,351	56,179	53,370
10-9677	Administrative Assistant II	PT	A	GP	Tok	2F	14M	3.5	**	19,195	0	0	8,172	27,367	27,367
10-9678	Administrative Officer I	FT	A	SS	Fairbanks	2B	17N	6.0	*	37,332	0	0	18,183	55,515	55,515
10-9679	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	2B	12C	5.0		16,015	0	0	10,179	26,194	26,194

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-9680	Wildland Fire Dispatcher III	PT	A	GG	Fairbanks	2B	15A / B	7.5		27,548	0	0	16,465	44,013	44,013
10-9681	Wildland Fire/Resourc Tech III	PT	A	GP	Tok	2F	12D / E	5.0		19,060	0	0	11,212	30,272	30,272
10-9682	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	2B	12C	5.0		16,015	0	0	10,179	26,194	26,194
10-9683	Wildland Fire/Resource Tech I	PT	A	GP	Tok	2F	8A / B	5.0		13,400	0	0	9,292	22,692	22,692
10-9684	Wildland Fire/Resourc Tech III	PT	A	GP	Tok	2F	12D / E	5.0		18,996	0	0	11,191	30,187	30,187
10-9685	Wildland Fire/Resource Tech II	PT	A	GP	Tok	2F	10D / E	5.0		16,627	0	0	10,387	27,014	27,014
10-9686	Wildland Fire Dispatcher I	PT	A	GP	Tok	2F	11B / C	5.0		16,379	0	0	10,303	26,682	26,682
10-9688	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	2B	12B / C	5.0		15,859	0	0	10,126	25,985	25,985
10-9689	Wildland Fire/Resource Tech IV	PT	A	GP	Tok	2F	14G	7.0		32,830	0	0	17,782	50,612	50,612
10-9690	Forester II	PT	A	GP	Tok	2F	16A / B	7.0		30,735	0	0	17,071	47,806	21,513
10-9692	Wildland Fire/Resource Tech IV	PT	A	GP	Mcgrath	2I	14M	7.0		42,798	0	0	21,163	63,961	63,961
10-9693	Stock & Parts Svcs Lead	FT	A	LL	Fairbanks	2E	53E	12.0		59,105	0	0	30,501	89,606	89,606
10-9694	Mech Auto Journey	PT	A	LL	Fairbanks	2E	54B	6.0		25,633	0	0	13,921	39,554	39,554
10-9695	Forester II	FT	A	GG	Fort Wainwright	2B	16J	12.0		60,540	0	0	31,928	92,468	83,221
10-9696	Wildland Fire/Resourc Tech III	PT	A	GP	Glennallen	2E	12L	5.0		21,875	0	0	12,167	34,042	34,042
10-9697	Wildland Fire/Resourc Tech III	PT	A	GP	Mcgrath	2I	12M	5.0		26,580	0	0	13,763	40,343	40,343
10-9698	Food Service Sub Journey	PT	A	LL	Mcgrath	2J	61A / B	5.0		14,938	0	0	9,422	24,360	24,360
10-9699	Wildland Fire/Resource Tech IV	PT	A	GP	Mcgrath	2I	14D / E	7.0		34,185	0	0	18,242	52,427	52,427
10-9700	Stock & Parts Svcs Journey I	PT	A	LL	Mcgrath	2J	55C	5.0		22,742	0	0	12,069	34,811	34,811
10-9701	Wildland Fire/Resourc Tech III	PT	A	GP	Mcgrath	2I	12L	5.0		25,615	0	0	13,436	39,051	39,051
10-9702	Maint Gen Sub - Journey II	PT	A	LL	Mcgrath	2J	56C	6.0		25,672	0	0	13,934	39,606	39,606
10-9703	Food Service Lead	PT	A	LL	Mcgrath	2J	56E	5.0		22,498	0	0	11,987	34,485	34,485
10-9704	Food Service Journey	PT	A	LL	Mcgrath	2J	57B	5.0		19,833	0	0	11,083	30,916	30,916
10-9705	Food Service Sub Journey	PT	A	LL	Mcgrath	2J	61B	5.0		15,137	0	0	9,490	24,627	24,627
10-9706	Wildland Fire Dispatcher III	PT	A	GP	Mcgrath	2I	15F	7.0		38,164	0	0	19,591	57,755	57,755

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-9707	Wildland Fire Dispatcher II	PT	A	GP	Mcgrath	2I	13N	5.0		29,620	0	0	14,794	44,414	44,414
10-9708	Wildland Fire Dispatcher II	PT	A	GP	Mcgrath	2I	13A / B	5.0		20,578	0	0	11,727	32,305	32,305
10-9709	Administrative Assistant II	PT	A	GP	Mcgrath	2I	14F / G	8.5		44,429	0	0	23,140	67,569	67,569
10-9710	Mech Auto Journey	PT	A	LL	Eagle River	2A	54E	7.0		30,326	0	0	16,384	46,710	46,710
10-9712	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	2A	12A / B	5.0		14,856	0	0	9,786	24,642	24,642
10-9713	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	2A	12G / J	5.0		17,644	0	0	10,732	28,376	28,376
10-9715	Office Assistant II	FT	A	GP	Fairbanks	2B	10A / B	6.0	**	16,474	0	0	11,285	27,759	27,759
10-9716	Supply Technician II	PT	A	GP	Palmer	2A	12K	7.0		26,593	0	0	15,666	42,259	42,259
10-9720	Forester V	FT	A	SS	Fairbanks	2B	22J	12.0		89,976	0	0	41,560	131,536	131,536
10-9722	Forester III	FT	A	GP	Fairbanks	2B	18A / B	12.0		55,150	0	0	30,100	85,250	0
10-9743	Maint Gen Sub - Journey I	PT	A	LL	Soldotna	2C	58B	5.0		16,315	0	0	9,889	26,204	26,204
10-9744	Wildland Fire Dispatcher I	PT	A	GP	Palmer	2A	11C	5.0		14,460	0	0	9,652	24,112	24,112
10-9745	Wildland Fire Dispatcher II	PT	A	GP	Fairbanks	2B	13E	7.0		25,585	0	0	15,324	40,909	40,909
10-9746	Maint Gen Sub - Journey I	PT	A	LL	Mcgrath	2J	58D	5.0		19,793	0	0	11,069	30,862	30,862
10-9748	Maint Gen Sub - Journey I	PT	A	LL	Mcgrath	2J	58B	5.0		18,842	0	0	10,747	29,589	29,589
10-9749	Maint Gen Sub - Journey I	PT	A	LL	Mcgrath	2J	58B	5.0		18,842	0	0	10,747	29,589	29,589
10-9751	Stock & Parts Svcs Sub Journey	PT	A	LL	Fairbanks	2E	57B	5.0		18,029	0	0	10,471	28,500	28,500
10-9752	Stock & Parts Svcs Sub Journey	PT	A	LL	Fairbanks	2E	57B	5.0		18,029	0	0	10,471	28,500	28,500
10-9753	Maint Gen Sub - Journey II	PT	A	LL	Tok	2F	56B	5.0		19,419	0	0	10,942	30,361	30,361
10-9756	Stock & Parts Svcs Sub Journey	PT	A	LL	Palmer	2B	57B	5.0		16,941	0	0	10,102	27,043	27,043
10-9757	Stock & Parts Svcs Journey I	PT	A	LL	Tok	2F	55A / B	5.0		18,195	0	0	10,527	28,722	28,722
10-9758	Stock & Parts Svcs Sub Journey	PT	A	LL	Fairbanks	2E	57B	5.0		18,029	0	0	10,471	28,500	28,500
10-9759	Wildland Fire Dispatcher I	PT	A	GP	Fairbanks	2B	11C	5.0		15,040	0	0	9,849	24,889	24,889
10-9760	Stock & Parts Svcs Journey II	PT	A	LL	Palmer	2B	54E	7.0		30,860	0	0	16,565	47,425	47,425
10-9762	Wildland Fire/Resource Tech V	PT	A	GP	Palmer	2A	15A / B	10.0		35,205	0	0	21,436	56,641	0
10-9763	Wildland Fire/Resource Tech IV	PT	A	GP	Palmer	2A	14J	8.0		33,688	0	0	19,022	52,710	52,710
10-9764	Mech Aircraft Adv Jrny	FT	A	LL	Palmer	2B	53C	12.0		53,157	0	0	28,484	81,641	81,641
10-9765	Office Assistant I	PT	A	GP	Soldotna	2A	8C	5.0		12,082	0	0	8,845	20,927	16,742
10-9767	Wildland Fire/Resource	PT	A	GP	Delta	2F	8A / B	5.0		13,556	0	0	9,345	22,901	4,580

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2011 Governor (7749)
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 Month	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	2F	8B / C	5.0		13,638	0	0	9,373	23,011	4,602
10-9769	Tech I Wildland Fire/Resource	PT	A	GP	Junction Delta	2F	8B	5.0		13,595	0	0	9,359	22,954	22,954
10-9770	Tech I Wildland Fire/Resource	PT	A	GP	Junction Fairbanks	2B	10B / C	5.0		13,883	0	0	9,456	23,339	4,668
10-9771	Tech II Wildland Fire/Resource	PT	A	GP	Fairbanks	2B	10A / B	5.0		13,705	0	0	9,396	23,101	23,101
10-9772	Tech II Wildland Fire/Resourc	PT	A	GP	Fairbanks	2B	12B	5.0		15,495	0	0	10,003	25,498	25,498
10-9773	III Wildland Fire/Resource	PT	A	GP	Soldotna	2A	10B / C	5.0		13,260	0	0	9,245	22,505	22,505
10-9774	Tech II Wildland Fire/Resource	PT	A	GP	Homer	2A	10E	5.0		14,460	0	0	9,652	24,112	4,822
10-9775	Tech II Wildland Fire/Resource	PT	A	GP	Tok	2F	10C	5.0		15,845	0	0	10,122	25,967	5,193
10-9776	Tech II Wildland Fire/Resource	PT	A	GP	Tok	2F	10A / B	5.0		15,285	0	0	9,932	25,217	25,217
10-9777	Tech II Wildland Fire/Resource	PT	A	GP	Palmer	2A	10D	5.0		14,035	0	0	9,508	23,543	4,709
10-9778	Tech II Wildland Fire/Resourc	PT	A	GP	Palmer	2A	12B / C	5.0		15,150	0	0	9,886	25,036	25,036
10-9779	III Wildland Fire/Resourc	PT	A	GP	Palmer	2A	12A / B	5.0		14,856	0	0	9,786	24,642	24,642
10-9780	III Wildland Fire/Resource	PT	A	GP	Palmer	2A	10B / C	5.0		13,393	0	0	9,290	22,683	4,537
10-9781	Tech II Wildland Fire/Resourc	PT	A	GP	Mcgrath	2I	12B	5.0		19,370	0	0	11,317	30,687	30,687
10-9782	III Wildland Fire/Resourc	PT	A	GP	Soldotna	2A	12E / F	5.0		16,822	0	0	10,453	27,275	27,275
10-9783	III Wildland Fire/Resourc	PT	A	GP	Homer	2A	12B / C	5.0		15,000	0	0	9,835	24,835	4,967
10-9784	III Wildland Fire/Resource	PT	A	GP	Fairbanks	2B	10D / E	5.0		14,907	0	0	9,804	24,711	4,942
10-9785	Tech II Wildland Fire/Resourc	PT	A	GP	Fairbanks	2B	12E / F	5.0		17,261	0	0	10,602	27,863	27,863
10-9786	III Wildland Fire/Resource	PT	A	GP	Soldotna	2A	14C / D	5.0		18,155	0	0	10,905	29,060	29,060
	Tech IV														

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-9787	Wildland Fire Dispatcher II	PT	A	GP	Fairbanks	2B	13E	5.0		18,275	0	0	10,946	29,221	29,221
10-9788	Wildland Fire Dispatcher II	PT	A	GP	Soldotna	2A	13F	5.0		18,220	0	0	10,927	29,147	29,147
10-9789	Wildland Fire Dispatcher I	PT	A	GP	Fairbanks	2B	11B	5.0		14,595	0	0	9,698	24,293	24,293
10-9790	Wildland Fire Dispatcher I	PT	A	GP	Tok	2F	11B	5.0		16,280	0	0	10,269	26,549	26,549
10-9791	Stock & Parts Svcs Journey I	PT	A	LL	Fairbanks	2E	55D	5.0		21,401	0	0	11,615	33,016	33,016
10-9792	Stock & Parts Svcs Sub Journey	PT	A	LL	Fairbanks	2E	57B	5.0		18,029	0	0	10,471	28,500	28,500
10-9793	Stock & Parts Svcs Sub Journey	PT	A	LL	Fairbanks	2E	57B	5.0		18,029	0	0	10,471	28,500	28,500
10-9794	Stock & Parts Svcs Sub Journey	PT	A	LL	Fairbanks	2E	57B	5.0		18,029	0	0	10,471	28,500	28,500
10-9795	Stock & Parts Svcs Sub Journey	PT	A	LL	Palmer	2B	57B	5.0		16,941	0	0	10,102	27,043	27,043
10-9796	Stock & Parts Svcs Sub Journey	PT	A	LL	Palmer	2B	57B	5.0		16,941	0	0	10,102	27,043	27,043
10-9797	Aircraft Pilot II	PT	A	GP	Palmer	2A	19A	5.0		23,290	0	0	12,647	35,937	35,937
10-9798	Stock & Parts Svcs Journey I	PT	A	LL	Palmer	2B	55D / E	5.0		20,603	0	0	11,344	31,947	31,947
10-9799	Maint Gen Sub - Journey I	PT	A	LL	Fort Wainwright	2E	58B	5.0		17,038	0	0	10,135	27,173	27,173
10-9800	Mech Auto Journey	PT	A	LL	Eagle River	2A	54B	6.0		23,790	0	0	13,296	37,086	0
10-9801	Wildland Fire/Resource Tech I	PT	A	GP	Tok	2F	8B / C	5.0		13,723	0	0	9,402	23,125	4,625
10-9802	Safety Officer	FT	A	GP	Palmer	2A	18G	12.0		63,888	0	0	33,064	96,952	0
10-9803	Administrative Assistant II	PT	A	GP	Palmer	2A	14B	9.0		30,582	0	0	18,918	49,500	49,500
10-9804	Office Assistant II	PT	A	GP	Palmer	2A	10E / F	5.0		14,768	0	0	9,756	24,524	24,524
10-9808	Accountant III	FT	A	GP	Anchorage	2A	18E / F	12.0		61,115	0	0	32,123	93,238	0
10-9810	Wildland Fire/Resource Tech V	PT	A	GP	Palmer	2A	15F	7.0		29,358	0	0	16,604	45,962	45,962
10-9811	Wildland Fire/Resource Tech V	PT	A	GP	Fairbanks	2B	15E	7.0		29,435	0	0	16,630	46,065	46,065
10-9812	Office Assistant I	PT	A	GP	Fairbanks	2B	8E	5.0		13,340	0	0	9,272	22,612	22,612
10-9815	Forester III	PT	A	GP	Fairbanks	2B	18A / B	12.0		27,152	0	0	14,906	42,058	0
10-9823	Information Officer II	PT	A	GP	Fort Wainwright	2B	17B	6.0		26,172	0	0	14,574	40,746	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
											Total Salary Costs:	6,161,983			
											Total COLA:	0			
											Total Premium Pay:	0			
											Total Benefits:	3,423,360			
											Total Pre-Vacancy:	9,585,343			
											Minus Vacancy Adjustment of 8.06%:	(773,043)			
											Total Post-Vacancy:	8,812,300			
											Plus Lump Sum Premium Pay:	0			
											Personal Services Line 100:	8,812,300			

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	637,171	585,784	6.65%
1004 General Fund Receipts	8,442,306	7,761,447	88.08%
1007 Inter-Agency Receipts	159,999	147,096	1.67%
1061 Capital Improvement Project Receipts	345,867	317,973	3.61%
Total PCN Funding:	9,585,343	8,812,300	100.00%

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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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		266.8	225.3	260.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			266.8	225.3	260.3
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).	201.8	183.1	198.1
		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.			
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 with cooperator agencies from western states, western Canadian provinces, BLM and USFS).	63.0	40.5	60.5
72700	Moving Costs	Moving costs of new recruits resulting from recruitment difficulty.	2.0	1.7	1.7

Line Item Detail
Department of Natural Resources
Services

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		6,293.6	6,772.2	6,771.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			6,293.6	6,772.2	6,771.2
73025	Education Services	Conference registrations, training and tuition, and professional services by qualified fire program trainers providing training to staff and cooperater personnel.	27.6	39.7	49.7
73050	Financial Services	Miscellaneous services & consulting.	0.2	0.0	0.0
73075	Legal & Judicial Svc	Settlement and claims review.	6.8	0.0	0.0
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.	39.2	53.6	53.6
73156	Telecommunication	Data communications including radios, pagers, phones, weather stations, and data line charges.	161.6	227.0	227.0
73169	Federal Indirect Rate Allocation	NatRes Indirect for grants and servicing cooperative agreements	23.6	30.0	30.0
73175	Health Services	Misc. health/safety services.	3.8	5.5	5.5
73225	Delivery Services	Freight, shipping, postage, and express delivery charges	81.9	88.2	88.2
73450	Advertising & Promos	Announcements, printed material.	2.1	5.7	5.7
73525	Utilities	Utilities, heating oil, gas, electric, trash, water and sewer (utilities for shops, warehouses, regional and rural area offices and outbuildings).	275.9	306.9	285.9
73651	Architect/Engineer-Non-IA Svcs	Structural, mechanical and architectural engineering services.	7.4	8.0	8.0
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.	84.0	120.8	120.8
73665	Rentals/Leases (Non IA-	Building and airport use leases for fire suppression	42.3	50.6	50.6

Line Item Detail
Department of Natural Resources
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			6,293.6	6,772.2	6,771.2
		aviation and operations.			
73675	Struct/Infs/Land)	Equipment/Machinery	5.2	5.6	8.6
		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 maintenance.			
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.	43.0	146.2	146.2
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).	3,952.7	4,009.2	4,016.2
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).	291.0	291.0	291.0
73804	Economic/Development (IA Svcs)	NatRes	49.5	53.3	53.3
		Computer Information Center Support, Fire Reporting System maintenance, Online Burn Permit System support, Website maintenance and computer support for Palmer and Northern Region.			
73804	Economic/Development (IA Svcs)	NatRes	350.0	350.0	350.0
		Fixed Cost RSA for Division of Support Services fire program support			
73804	Economic/Development (IA Svcs)	NatRes	5.0	5.0	5.0
		DNR Public Information Center RSA.			
73805	IT-Non-Telecommnctns	Admin	14.5	14.0	14.0
		Microsoft contract.			
73805	IT-Non-Telecommnctns	Admin	43.9	53.3	53.3
		Computer Enterprise Productivity Rate.			
73805	IT-Non-Telecommnctns	Admin	0.7	0.8	0.8
		Virus licensing.			
73805	IT-Non-Telecommnctns	Admin	0.6	0.7	0.7
		Virtual Private Network			
73806	IT-Telecommunication	Admin	46.6	44.8	44.8
		ETS Telecommunications RSA.			
73808	Building Maintenance	Labor	0.0	0.0	0.0
		Safety inspection of buildings.			

Line Item Detail
Department of Natural Resources
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			6,293.6	6,772.2	6,771.2
73809	Mail	Admin Central Mailroom RSA	4.0	4.0	4.0
73810	Human Resources	Admin Admin Division of Personnel/Human Resources RSA.	64.5	69.4	69.4
73810	Human Resources	Admin Transfer to Department of Administration for Human Resource chargeback for payment of Emergency Firefighter Payroll HR PCN formerly in component.	0.0	0.0	0.0
73811	Building Leases	Admin Kenai airport ramp lease.	0.0	34.2	34.2
73811	Building Leases	Trans Land leases at airports for retardant sites and aviation operations.	11.2	11.2	11.2
73812	Legal	Law Legal consultations.	0.0	0.0	0.0
73812	Legal	Law Regulations RSA.	0.9	0.6	0.6
73813	Auditing	Admin Statewide audit RSA.	0.0	0.0	0.0
73813	Auditing	Admin Federal compliance audit.	0.0	0.0	0.0
73814	Insurance	Admin Aviation Risk premiums to Risk Management.	86.2	83.7	83.7
73814	Insurance	Admin Risk premium for structures, buildings and facilities.	24.4	49.7	49.7
73814	Insurance	Admin Public officer Risk bond.	0.3	0.4	0.4
73814	Insurance	Admin Risk Management Overhead RSA.	12.1	13.0	13.0
73815	Financial	Admin Division of Finance AKSAS/AKPAY RSA	7.6	6.1	6.1
73816	ADA Compliance	Labor American Disabilities Act Compliance RSA.	1.5	1.3	1.3
73818	Training (Services-IA Svcs)	Admin AKSAS/ALDER Training.	1.5	1.6	1.6
73819	Commission Sales (IA Svcs)	Admin State Travel Office fees and travel commissions.	5.1	5.5	5.5
73822	Construction (IA Svcs)	Trans Facility repairs to correct fire and life safety deficiencies.	22.1	23.8	23.8
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).	493.1	557.8	557.8

Line Item Detail
Department of Natural Resources
Commodities

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		699.4	510.0	605.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			699.4	510.0	605.0
74222	Books And Educational	Educational materials, training supplies, aerial photos, maps.	13.6	9.9	45.9
74226	Equipment & Furniture	Business equipment and furniture.	104.2	86.1	86.1
74229	Business Supplies	Office supplies, duplication materials/paper/developer.	80.6	74.8	80.8
74233	Info Technology Equip	Data processing and computer supplies.	110.6	83.6	93.6
74236	Subscriptions	Subscriptions.	8.3	6.1	6.1
74440	Agricultural	Compound road, land maintenance and agricultural supplies.	2.1	2.1	2.1
74480	Household & Instit.	Uniforms, cleaning and non-food supplies. Messhall, institutional and paper supplies.	7.3	7.3	7.3
74520	Scientific & Medical	First aid supplies, non-laboratory field instruments, survey, positioning system supplies, and miscellaneous supplies.	2.9	2.1	2.1
74600	Safety (Commodities)	Protective gear, safety supplies and miscellaneous safety training materials including that used for prevention of, and state cooperator training for, wildland fires.	0.0	0.0	0.0
74606	Fire Suppression	Protective gear & safety supplies.	6.5	6.6	6.6
74607	Other Safety	Misc. safety, training and OSHA compliance materials including supplies for prevention and state cooperator training.	11.9	8.7	15.7
74650	Repair/Maintenance (Commodities)	Supplies for repairs and maintenance.	25.0	18.2	28.2
74691	Building Materials	Building materials, aggregate, electrical, plumbing, paint and preservatives.	38.6	28.2	28.2
74754	Parts And Supplies	Parts and supplies for repairs and maintenance of	180.2	124.1	144.1

Line Item Detail
Department of Natural Resources
Commodities

Component: Fire Suppression Preparedness (2705)

RDU: Statewide Fire Suppression Program (140)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			699.4	510.0	605.0
		equipment.			
74820	Sm Tools/Minor Equip	Non-capital shop tools for repair and maintenance of emergency response equipment.	44.8	16.1	16.1
74852	Aviation	Aviation fuel.	61.3	30.3	30.3
74853	Marine (Commodities- Repair&Maint-Equip)	Marine fuel.	0.0	0.5	0.5
74855	Unleaded	Unleaded gasoline for vehicles.	0.9	4.4	10.4
74856	Diesel	Other equipment fuel and diesel.	0.6	0.9	0.9

Line Item Detail
Department of Natural Resources
Capital Outlay

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		549.5	689.2	689.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			549.5	689.2	689.2
75300	Structs & Infrastr	Building construction and capital improvement.	0.0	25.0	25.0
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.	549.5	664.2	664.2

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	191.1	886.1	1,336.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts		06	Cons. Grant 11100	41.9	0.0	0.0
51010	Federal Receipts		07	Cons. Grant 11100	131.6	0.0	0.0
57790	Fed Proj Nat Resourc		04	Cons. Grant 11100	0.8	0.0	0.0
57790	Fed Proj Nat Resourc		05	Cons. Grant 11100	16.8	0.0	0.0
57790	Fed Proj Nat Resourc		08	Cons. Grant 11100	0.0	400.0	848.4
57790	Fed Proj Nat Resourc		09	Cons. Grant 11100	0.0	336.1	343.5
57790	Fed Proj Nat Resourc		10	Cons. Grant 11100	0.0	0.0	75.0
57790	Fed Proj Nat Resourc			To Be Determined 11100	0.0	150.0	69.2

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	263.4	274.4	274.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59100	Natural Resources	Alaska Statewide Emergency Commu	09 Spring Flood Supp	11100	45.7	0.0	0.0
59100	Natural Resources	Forest Management & Develop	Copper River Fuels	11100	4.7	0.0	0.0
59100	Natural Resources	Forest Management & Develop	FAF Lower Tanana	11100	18.7	0.0	0.0
59100	Natural Resources	Statewide	Grant Indirect	11100	0.0	125.0	0.0
59100	Natural Resources	Forest Management & Develop	Timber Support	11100	54.8	90.0	50.0
59100	Natural Resources		To Be Determined	11100	0.0	46.8	124.4
59100	Natural Resources	Forest Management & Develop	Tok Fuels	11100	17.2	0.0	0.0
59100	Natural Resources	Fire Suppression Activity	Training	11100	0.0	5.0	0.0
59100	Natural Resources	Statewide	USFS Admin F	11100	100.0	0.0	100.0
59110	Fish & Game	Wildlife Conservation	Prescribed fire GMU	11100	12.2	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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	263.4	274.4	274.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59120	Public Safety	AK W-life Troopers Aircraft Sect	McGrath Fuel	11100	10.1	7.6	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	1,047.2	407.1	407.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59091	CIP Rcpts from Military & Vets Affairs	Air Guard Facilities Maint.	Community Wildfire	11100	8.9	0.0	0.0
59101	CIP Rcpts from Natural Resources		05 Cons. Grant	11100	321.1	0.0	0.0
59101	CIP Rcpts from Natural Resources		06 WFHF Fuels Sun	11100	1.6	0.0	0.0
59101	CIP Rcpts from Natural Resources		07 Cons. Grant	11100	213.1	0.0	0.0
59101	CIP Rcpts from Natural Resources		08 Cons. Grant	11100	129.3	95.0	75.0
59101	CIP Rcpts from Natural Resources		08 Muni Fuels	11100	50.8	0.0	0.0
59101	CIP Rcpts from Natural Resources		09 Cons. Grant	11100	0.0	15.0	35.0
59101	CIP Rcpts from Natural Resources		ARRA Projects	11100	0.0	240.0	240.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	1,047.2	407.1	407.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59101	CIP Rcpts from Natural Resources		Deferred Maintenance	11100	42.5	0.0	0.0
59101	CIP Rcpts from Natural Resources		Denali Crew ChugachM	11100	4.6	0.0	0.0
59101	CIP Rcpts from Natural Resources		Forestry Proj Mgm	11100	5.5	0.0	0.0
59101	CIP Rcpts from Natural Resources		FSNB HFR Mur&Glds	11100	51.3	0.0	0.0
59101	CIP Rcpts from Natural Resources		Grant Indirect	11100	19.7	0.0	0.0
59101	CIP Rcpts from Natural Resources		June Creek Subdivision	11100	8.9	0.0	0.0
59101	CIP Rcpts from Natural Resources		Misc. Fuels Projects	11100	67.4	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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	1,047.2	407.1	407.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59101	CIP Rcpts from Natural Resources		MSB Coop Fuels	11100	66.6	0.0	0.0
59101	CIP Rcpts from Natural Resources		To Be Determined	11100	0.0	57.1	57.1
59101	CIP Rcpts from Natural Resources		Tok Triangle Subdivision	11100	3.6	0.0	0.0
59101	CIP Rcpts from Natural Resources		Type I Hotshot Crew	11100	37.0	0.0	0.0
59101	CIP Rcpts from Natural Resources		V-A Timb Initi	11100	15.3	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			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73169	Federal Indirect Rate Allocation	Indirect for grants and servicing cooperative agreements	Intra-dept	NatRes	23.6	30.0	30.0
73169 Federal Indirect Rate Allocation subtotal:					23.6	30.0	30.0
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	49.5	53.3	53.3
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) subtotal:					404.5	408.3	408.3
73805	IT-Non-Telecommnctns	Microsoft contract.	Inter-dept	Admin	14.5	14.0	14.0
73805	IT-Non-Telecommnctns	Computer Enterprise Productivity Rate.	Inter-dept	Admin	43.9	53.3	53.3
73805	IT-Non-Telecommnctns	Virus licensing.	Inter-dept	Admin	0.7	0.8	0.8
73805	IT-Non-Telecommnctns	Virtual Private Network	Inter-dept	Admin	0.6	0.7	0.7
73805 IT-Non-Telecommnctns subtotal:					59.7	68.8	68.8
73806	IT-Telecommunication	ETS Telecommunications RSA.	Inter-dept	Admin	46.6	44.8	44.8
73806 IT-Telecommunication subtotal:					46.6	44.8	44.8
73808	Building Maintenance	Safety inspection of buildings.	Inter-dept	Labor	0.0	0.0	0.0
73808 Building Maintenance subtotal:					0.0	0.0	0.0
73809	Mail	Central Mailroom RSA	Inter-dept	Admin	4.0	4.0	4.0
73809 Mail subtotal:					4.0	4.0	4.0
73810	Human Resources	Admin Division of Personnel/Human Resources RSA.	Inter-dept	Admin	64.5	69.4	69.4
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	0.0	0.0	0.0
73810 Human Resources subtotal:					64.5	69.4	69.4
73811	Building Leases	Kenai airport ramp lease.	Inter-dept	Admin	0.0	34.2	34.2
73811	Building Leases	Land leases at airports for retardant sites and aviation operations.	Inter-dept	Trans	11.2	11.2	11.2
73811 Building Leases subtotal:					11.2	45.4	45.4
73812	Legal	Legal consultations.	Inter-dept	Law	0.0	0.0	0.0
73812	Legal	Regulations RSA.	Inter-dept	Law	0.9	0.6	0.6
73812 Legal subtotal:					0.9	0.6	0.6
73813	Auditing	Statewide audit RSA.	Inter-dept	Admin	0.0	0.0	0.0
73813	Auditing	Federal compliance audit.	Inter-dept	Admin	0.0	0.0	0.0
73813 Auditing subtotal:					0.0	0.0	0.0
73814	Insurance	Aviation Risk premiums to Risk Management.	Inter-dept	Admin	86.2	83.7	83.7
73814	Insurance	Risk premium for structures, buildings and facilities.	Inter-dept	Admin	24.4	49.7	49.7
73814	Insurance	Public officer Risk bond.	Inter-dept	Admin	0.3	0.4	0.4
73814	Insurance	Risk Management Overhead RSA.	Inter-dept	Admin	12.1	13.0	13.0

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		
				FY2009 Actuals	Management Plan	FY2011 Governor
73814 Insurance subtotal:				123.0	146.8	146.8
73815	Financial	Division of Finance AKSAS/AKPAY RSA	Inter-dept Admin	7.6	6.1	6.1
73815 Financial subtotal:				7.6	6.1	6.1
73816	ADA Compliance	American Disabilities Act Compliance RSA.	Inter-dept Labor	1.5	1.3	1.3
73816 ADA Compliance subtotal:				1.5	1.3	1.3
73818	Training (Services-IA Svcs)	AKSAS/ALDER Training.	Inter-dept Admin	1.5	1.6	1.6
73818 Training (Services-IA Svcs) subtotal:				1.5	1.6	1.6
73819	Commission Sales (IA Svcs)	State Travel Office fees and travel commissions.	Inter-dept Admin	5.1	5.5	5.5
73819 Commission Sales (IA Svcs) subtotal:				5.1	5.5	5.5
73822	Construction (IA Svcs)	Facility repairs to correct fire and life safety deficiencies.	Inter-dept Trans	22.1	23.8	23.8
73822 Construction (IA Svcs) subtotal:				22.1	23.8	23.8
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	493.1	557.8	557.8
73848 State Equip Fleet subtotal:				493.1	557.8	557.8
Fire Suppression Preparedness total:				1,268.9	1,414.2	1,414.2
Grand Total:				1,268.9	1,414.2	1,414.2