

# **State of Alaska FY2013 Governor's Operating Budget**

## **Department of Natural Resources Fire Suppression Preparedness Component Budget Summary**

**Component: Fire Suppression Preparedness**

**Contribution to Department's Mission**

Ensure wildland fire suppression resources are in a state of readiness to safely manage wildland fires that pose a threat to life, property, and resources on State, private, municipal, and other lands negotiated through agreement commensurate with the values at risk.

**Core Services**

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

**Results at a Glance**

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

**End Result A: Provide wildland fire management on State, private, municipal lands and lands negotiated through agreements.**

Target #1: Safe, cost-effective wildland fire management on State, private, municipal lands and lands negotiated through agreements, commensurate with the values at risk.

Status #1: DOF suppressed 94.8% of the fires in the wildland/urban interface (Critical/Full Management Options) at less than 10 acres during the 2011 fire season. Fifteen structures were lost to wildland fires (one residence, 14 outbuildings). Human-caused wildfires increased by 11%. Wildland fire in the Limited and Modified Protection Options accounted for 6% of total number of fires and 43% of total acres in state fire protection.

**Strategy A1: Protect identified values while balancing costs per acre with values at risk.**

Target #1: Contain greater than 90% of wildland fires at less than 10 acres within Alaska's heavily populated areas (Critical and Full Management Options) in accordance with the Alaska Interagency Wildland Fire Management Plan.

Status #1: Suppressed 94.8% of fires in the heavily populated areas of Alaska at 10 acres or less exceeding the target of 90%.

Target #2: Prevent the loss of identified structures to wildland fire, consistent with the Alaska Interagency Fire Management Plan protection level.

Status #2: Fifteen structures were lost in wildfires during the 2011 fire season; 14 outbuildings and one residence. The locations of remote structures were collected for inclusion into the Known Sites Database this winter.

Target #3: Ensure the identified values threatened by wildland fire are protected, while minimizing cost per acre burned on lands in remote areas of Alaska in accordance with the Alaska Interagency Wildland Fire Management Plan.

Status #3: In areas of low density population, values were protected while fire followed its natural role in the boreal forest and costs were minimized. The estimated cost per acre for these fires were \$4.43/acre while fires in urban areas were \$397.93/acre.

**Strategy A2: Provide for the safety of the public by smoke mitigation measures and minimizing injuries to firefighters through risk mitigation methods.**

Target #1: Reduce the impact of wildfire smoke on the public by working to mitigate smoke concerns for fires near communities.

Status #1: Two Air Quality Advisories were issued by DEC for two communities in response to fires in 2011 which was reduced from four during the 2010 fire season..

Target #2: Minimize the number of work days lost due to injury and minimize worker's compensation claims for firefighters to below 10% of the workforce.

Status #2: Worker's compensation claims increased above the target of 10% during CY 2010 to 14.6%, while the days lost per hours worked, decreased from 0.33 in CY 2009 to 0.09 in CY 2010.

**Strategy A3: Minimize the impact of fire on the public by reducing human-caused fire starts through enforcement and education, planning and hazard fuel mitigation.**

Target #1: Reduce the number of human-caused wildfires to below 0.350 fires per capita (per Thousand) through active management of open burning timeframes and follow-up enforcement actions.

Status #1: Human-caused fire starts increased to 0.424 per capita (per thousand) exceeding the target of 0.350. Enforcement actions increased from 135 in CY 2010 to 174 in CY 2011.

Target #2: Assist at least five communities as they develop or update Community Wildfire Protection Plans (CWPPs) each year. Increase the number of acres treated through mechanical fuel treatments, prescribed burning, and hand-thinning as identified in CWPPs.

Status #2: The goal of five new or updated Community Wildfire Protection Plans (CWPPs) was exceeded with a total of seven plans in CY 2011. The number of acres treated continued to decrease from 1466 acres in CY 2010 to 1318 in CY 2011.

Target #3: Raise public awareness concerning hazardous fuels on private property through an increase in the number of completed Firewise home assessments.

Status #3: More than 4000 Firewise home assessments were completed, above the five year average of 2,500.

**End Result B: Maintain and support adequate firefighting resources for response to wildland fires.**

Target #1: Provide a well-trained, qualified workforce with appropriate infrastructure and equipment for wildland fire response.

Status #1: The number of firefighters trained by the State of Alaska remained high; exceeding the goal of 1,500 Alaskans trained each year. The number of non-Alaskan firefighters used on Alaskan fires was reduced by 15%.

**Strategy B1: Maintain a qualified firefighting workforce for response to wildland fires.**

Target #1: Provide wildland fire training to 1,500 Alaskans annually.

Status #1: The number of firefighters and support personnel trained during 2011 increased for the fourth year, exceeding the target of 1,500.

Target #2: Fill a minimum of 80% of the crew assignments and 70% of overhead assignments on Alaskan fires with Alaskans.

Status #2: Alaska crews filled 89% of the requests for crews on fires in Alaska exceeding the goal of 80%. Alaskans filled 83.5% of the requests for individual overhead on Alaska fires exceeding the goal of 70%.

Target #3: Maintain the capacity to staff two Type 2 Interagency Incident Management Teams (IMTs).

Status #3: Alaska required the capability of two Type 2 and one Type 1 Incident Management Team during the 2011 fire season. The interagency fire community was able to provide both Type 2 teams and the Type 1 team.

Target #4: Assist Fire Departments to prepare for wildland fire response by making available a minimum of two surplus engines per year for acquisition by the departments and increasing fire department capacity through the Volunteer Fire Assistance grant program.

Status #4: No engines were surplus to the Fire Departments during CY 2011. Federal Volunteer Fire Assistance grants totaling \$190,000 were distributed to 17 fire departments in CY 2011.

**Strategy B2: Provide equipment, facilities, training, and related support activities for Alaska's**

**wildland fire management program.**

Target #1: Annually address 10% of the deferred maintenance backlog on current facilities.

Status #1: Forestry has been unable to meet the goal of annually addressing 10% of the deferred maintenance backlog during the past five years; instead only addressing 10% during the entire five year period.

Target #2: Utilize Alaska vendors to supply equipment and services to wildfires.

Status #2: More than 860 Alaskan vendors were used to support firefighting operations during 2011 providing over \$11,000,000 into local economies.

Target #3: Maintain contracted and state aircraft to provide a safe and cost effective aviation program in support of the fire management program.

Status #3: The state maintained four aircraft with another eight aircraft under long-term contract. The use of emergency aircraft remained static.

Target #4: Maintain communications standards through radio, telephonic, and computer systems.

Status #4: Continued to upgrade legacy radio repeater system to narrow-band capability to meet federal standards. Maintained and enhanced the Alaska Dispatch System and Online Burn Permit System. Continued to ensure Remote Automated Weather Stations are maintained across State protection areas. Systems were maintained for communications, weather data collection, and lightning detection.

**Major Activities to Advance Strategies**

- Initial attack and suppression of fires within the wildland urban interface.
- Provide fire response vehicles and engines for roadside suppression and prevention activities.
- Provide fire support vehicles to meet logistical needs of fire equipment, aircraft, and personnel.
- 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 all 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 forest ecosystem.
- Develop expansion plans for dispatch and warehouse facilities and offices.
- Manage, train and prepare 27 Type 2 EFF crews for employment.
- Manage one, twenty person Type 1 crew for fire suppression and hazard mitigation assignments.
- Manage and administer three 20 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.
- Inventory values at risk in wildland fire environment.
- Participate in the Northwest Fire Compact with four other northwestern states and five provinces.
- Administer Volunteer Fire Assistance Federal Grant Program.
- Manage open debris burning through burn permits and burn suspensions to minimize costly human-caused fire starts.
- Provide public information, enforcement, and education for fire prevention.
- Host regional Firewise workshops and educational seminars in cooperation with the interagency community.
- Coordinate with cooperating agencies to eliminate duplicative preparedness activities.
- Evaluate fire suppression management strategies to ensure the appropriate level of protection is being provided to State, municipal, & 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.

**Key Component Challenges**

**1. Provide facilities that support a professional firefighting workforce.**

- Facilities in Fairbanks, Kenai, McGrath, and Delta are acquisitions of 1950's and 1960's BLM buildings and are in disrepair. Buildings were constructed long ago and are inadequate for the fire management environment of today.
- Workspace for personnel, staging areas for crews, and storage space for engines is inadequate or limited.
- Upkeep and maintenance of facilities, cost of utilities in energy inefficient buildings, and inadequate engine and equipment storage facilities requires increasing budget expenditures.
- The Trunk Road firefighter base for crew and equipment/engine staging and storage needs to be moved as the land is no longer State property.
- To meet environmental standards, retardant bases require upgrades.

**2. Retaining and recruiting experienced fire personnel while developing new employees.**

- Personnel with a significant training and experience investment need a stable career path including established seasons.
- Wages, benefits and retirement plans are not competitive with the Federal and private sector workforce, which affects retention and recruitment efforts.
- Critical shortages in firefighters, dispatch, logistics, and experienced professional level fire managers have necessitated national recruitment.
- Letters of agreement that allow for overtime eligibility for fire leadership positions are not permanent and are negotiated annually.

**3. Providing fire preparedness and suppression response for longer and more challenging fire seasons.**

- Annual average acres burned over the last decade has doubled from 1 million to 2 million acres.
- Fire seasons are stretching from March into October with significant wildland fires that impact communities.
- Early fire seasons require early preparation through training and prevention activities.
- The longer fire season creates a critical need for extended staffing and increased resource capacity, such as aircraft and crews.
- Requirement for modification to early season actions are evaluated with consideration for longer term smoke impacts on public health and transportation systems.
- Component costs are increasing due to longer seasons, hazardous fuel accumulations, an increase in 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 in Alaska and nationally.

**4. 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.
- Interagency GIS systems and databases need to be supported.

**Significant Changes in Results to be Delivered in FY2013**

Forestry fire preparedness has initiated new technology for dispatching wildland fire personnel and resources statewide with the Selkirk System. In FY2013 this system will be utilized to provide real time dispatching, tracking, location of initial attack engines, prevention engines, aircraft and helicopters. The benefits of this system include real-time data displayed on computer screens (laptop and desktops) with a level of detail that includes not only resources, but provides topographic overlays, prior fire data and a myriad of relevant GIS data needed to make immediate and informed decisions. This technology is being examined for utilization by the Alaska Fire Service which will provide seamless interoperability for fire response and management. Utilization of the system financial reporting is being refined and still in the test stage.

Forestry will be conducting advanced courses in a Wildland Fire Academy for the third year, continuing to deliver advanced courses for firefighter qualifications for crews like those of the last two years. Forestry will be actively

recruiting wildland fire personnel who have previously been through the Wildland Fire Academy. The higher level of qualifications attained, and the more experience to individuals and crew members, will provide career opportunities and increase forestry's recruitment pool for its seasonal positions. It is anticipated that this source will increase rural, often native employment opportunities.

Forestry is actively concerned about maintaining existing Type I and II IA DOF crews such as Pioneer Peak and Gannet Glacier as fuels and municipal funding decreases. Agreements and alternative funding to provide hazard fuels work that will keep the crew employed and together between fires will be pursued. The interagency need to retain higher qualified crews is resulting in additional interest and commitment from the native corporation of Tanana Chiefs Conference, who have formed and are now supporting a crew, and from Chugachmiut which continues to support a Type II Initial Attack crew. Forestry is providing training and support for these efforts.

Delivery of payroll services will be transferred to Forestry from DOA with both positive and negative impacts on delivery of services. Employee contact will be provided at a local and division level which will provide a more direct, immediate support and may improve responsiveness and services. It will also have a negative effect with the decreased capacity in the division for normal administrative support at Area, Region and division levels.

## **Major Component Accomplishments in 2011**

The wildland fire suppression preparedness component protects public health and safety by providing for wildland fire preparedness and fire prevention service. Major accomplishments for FY2011:

- Provided training and job opportunities for rural Alaskans as firefighters through the Alaska Wildland Fire Academy. Partnered with US Fish & Wildlife Service, University of Alaska Fairbanks, Tanana Chiefs Conference, Doyon Limited, the Alaska Gateway School District, the USFS, and Department of Labor and Workforce Development to provide the Alaska Wildfire Academy, resulting in 33 graduates some of whom were subsequently hired on to EFF crews, or into permanent or non-permanent positions.
- Provided Fireline Safety Refresher training and physical fitness tests to 1,945 personnel including 1,013 Emergency Firefighters (EFF) to be utilized primarily on village crews, 598 Volunteer Fire Department (VFD) and local government firefighters, and Forestry personnel.
- Reduced the impact of wildland fires on homes and communities by developing and/or updating three Community Wildfire Protection Plans across the state. Reduced hazard fuels on 563 acres as identified in these plans.
- Reduced the number of human-caused fires by conducting 98 fire prevention presentations to schools, civic groups, youth organizations, homeowners and contractors; collaborated with local Boroughs to provide 3,229 Home "Firewise" assessments; and issued 137 warnings, 15 citations, and assembled two court cases.
- Conducted hazard fuel reduction (563 acres through June 2011) and prescribed burning (547 acres through June 2011). Areas treated included Fairbanks North Star Borough, Kenai Peninsula Borough, Municipality of Anchorage and Greater Anchorage Bowl, MatSu Borough, and Tok.

## **Statutory and Regulatory Authority**

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

**Contact Information**

**Contact:** John "Chris" Maisch, State Forester

**Phone:** (907) 451-2666

**Fax:** (907) 451-2690

**E-mail:** [chris.maisch@alaska.gov](mailto:chris.maisch@alaska.gov)

| <b>Fire Suppression Preparedness<br/>Component Financial Summary</b> |                       |                                       |                        |
|--|-----------------------|---------------------------------------|------------------------|
|  |                       | <i>All dollars shown in thousands</i> |                        |
|  | <b>FY2011 Actuals</b> | <b>FY2012<br/>Management Plan</b>     | <b>FY2013 Governor</b> |
| <b>Non-Formula Program:</b>  |                       |                                       |                        |
| <b>Component Expenditures:</b>                                       |                       |                                       |                        |
| 71000 Personal Services  | 9,700.6               | 10,283.0                              | 10,671.9               |
| 72000 Travel   | 333.6                 | 306.8                                 | 306.8                  |
| 73000 Services   | 6,600.7               | 6,975.1                               | 7,387.5                |
| 74000 Commodities  | 832.4                 | 695.4                                 | 735.4                  |
| 75000 Capital Outlay   | 183.1                 | 689.2                                 | 689.2                  |
| 77000 Grants, Benefits   | 2.7                   | 0.0                                   | 0.0                    |
| 78000 Miscellaneous  | 0.0                   | 0.0                                   | 0.0                    |
| <b>Expenditure Totals</b>  | <b>17,653.1</b>       | <b>18,949.5</b>                       | <b>19,790.8</b>        |
| <b>Funding Sources:</b>  |                       |                                       |                        |
| 1002 Federal Receipts  | 212.3                 | 1,623.3                               | 1,651.4                |
| 1004 General Fund Receipts   | 15,650.9              | 16,152.4                              | 16,850.8               |
| 1007 Inter-Agency Receipts   | 589.2                 | 286.8                                 | 392.5                  |
| 1061 Capital Improvement Project Receipts                            | 1,200.7               | 887.0                                 | 896.1                  |
| <b>Funding Totals</b>  | <b>17,653.1</b>       | <b>18,949.5</b>                       | <b>19,790.8</b>        |

| <b>Estimated Revenue Collections</b> |                                       |                       |                                   |                        |
|--------------------------------------|---------------------------------------|-----------------------|-----------------------------------|------------------------|
| <b>Description</b>                   | <b>Master<br/>Revenue<br/>Account</b> | <b>FY2011 Actuals</b> | <b>FY2012<br/>Management Plan</b> | <b>FY2013 Governor</b> |
| <b>Unrestricted Revenues</b>         |                                       |                       |                                   |                        |
| Unrestricted Fund                    | 68515                                 | 13.5                  | 0.0                               | 0.0                    |
| <b>Unrestricted Total</b>            |                                       | <b>13.5</b>           | <b>0.0</b>                        | <b>0.0</b>             |
| <b>Restricted Revenues</b>           |                                       |                       |                                   |                        |
| Federal Receipts                     | 51010                                 | 212.3                 | 1,623.3                           | 1,651.4                |
| Interagency Receipts                 | 51015                                 | 589.2                 | 286.8                             | 392.5                  |
| Capital Improvement Project Receipts | 51200                                 | 1,200.7               | 887.0                             | 896.1                  |
| <b>Restricted Total</b>              |                                       | <b>2,002.2</b>        | <b>2,797.1</b>                    | <b>2,940.0</b>         |
| <b>Total Estimated Revenues</b>      |                                       | <b>2,015.7</b>        | <b>2,797.1</b>                    | <b>2,940.0</b>         |

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

|  | <u>Unrestricted<br/>Gen (UGF)</u> | <u>Designated<br/>Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal<br/>Funds</u> | <u>Total Funds</u> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| <b>FY2012 Management Plan</b>  | <b>16,152.4</b>                   | <b>0.0</b>                      | <b>1,173.8</b>     | <b>1,623.3</b>           | <b>18,949.5</b>    |
| <b>Adjustments which will continue current level of service:</b>                                       |                                   |                                 |                    |                          |                    |
| -Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor | -24.3                             | 0.0                             | 0.0                | 0.0                      | -24.3              |
| -FY2013 Salary Increases   | 127.8                             | 0.0                             | 9.4                | 16.5                     | 153.7              |
| -FY2013 Health Insurance Increases   | 78.2                              | 0.0                             | 5.4                | 11.6                     | 95.2               |
| <b>Proposed budget increases:</b>  |                                   |                                 |                    |                          |                    |
| -Alaska Interagency Coordination Center Fixed-Cost Increases   | 150.0                             | 0.0                             | 0.0                | 0.0                      | 150.0              |
| -Engine Fleet and Fire Facility Maintenance Cost Increases for Same Service Level                      | 150.0                             | 0.0                             | 0.0                | 0.0                      | 150.0              |
| -Contracted Air Tanker Costs for Same Service Level  | 97.1                              | 0.0                             | 0.0                | 0.0                      | 97.1               |
| -Helicopter Contract Costs for Same Service Level  | 119.6                             | 0.0                             | 0.0                | 0.0                      | 119.6              |
| -Firefighter Payroll Interagency Authority   | 0.0                               | 0.0                             | 100.0              | 0.0                      | 100.0              |
| <b>FY2013 Governor</b>   | <b>16,850.8</b>                   | <b>0.0</b>                      | <b>1,288.6</b>     | <b>1,651.4</b>           | <b>19,790.8</b>    |

**Fire Suppression Preparedness  
Personal Services Information**

| Authorized Positions |                              |                    | Personal Services Costs          |                   |
|----------------------|------------------------------|--------------------|----------------------------------|-------------------|
|                      | FY2012<br>Management<br>Plan | FY2013<br>Governor |                                  |                   |
| Full-time            | 33                           | 35                 | Annual Salaries                  | 6,645,318         |
| Part-time            | 186                          | 184                | Premium Pay                      | 0                 |
| Nonpermanent         | 0                            | 0                  | Annual Benefits                  | 4,403,363         |
|                      |                              |                    | <i>Less 5.67% Vacancy Factor</i> | <i>(626,781)</i>  |
|                      |                              |                    | Lump Sum Premium Pay             | 250,000           |
| <b>Totals</b>        | <b>219</b>                   | <b>219</b>         | <b>Total Personal Services</b>   | <b>10,671,900</b> |

**Position Classification Summary**

| Job Class Title                | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------------|-----------|-----------|--------|--------|-------|
| Accountant III                 | 1         | 0         | 0      | 0      | 1     |
| Accounting Clerk               | 0         | 0         | 0      | 1      | 1     |
| Accounting Tech I              | 0         | 1         | 0      | 1      | 2     |
| Administrative Assistant II    | 0         | 2         | 0      | 7      | 9     |
| 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         | 3         | 0      | 6      | 9     |
| Forester III                   | 1         | 0         | 0      | 1      | 2     |
| Forester IV                    | 0         | 4         | 0      | 1      | 5     |
| Forester V                     | 0         | 1         | 0      | 0      | 1     |
| Human Resource Technician II   | 0         | 1         | 0      | 1      | 2     |
| 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              | 2         | 2         | 0      | 0      | 4     |
| Office Assistant I             | 0         | 1         | 0      | 1      | 2     |
| Office Assistant II            | 0         | 1         | 0      | 2      | 3     |
| Procurement Spec I             | 0         | 1         | 0      | 0      | 1     |
| Procurement Spec II            | 1         | 0         | 0      | 0      | 1     |
| Project Asst                   | 0         | 1         | 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  | 1         | 1         | 0      | 1      | 3     |
| Stock & Parts Svcs Lead        | 0         | 1         | 0      | 0      | 1     |
| Stock & Parts Svcs Sub Journey | 0         | 6         | 0      | 3      | 9     |
| Training Specialist I          | 1         | 0         | 0      | 0      | 1     |

**Position Classification Summary**

| <b>Job Class Title</b>         | <b>Anchorage</b> | <b>Fairbanks</b> | <b>Juneau</b> | <b>Others</b> | <b>Total</b> |
|--------------------------------|------------------|------------------|---------------|---------------|--------------|
| Wildland Fire Dispatcher I     | 0                | 0                | 0             | 1             | 1            |
| Wildland Fire Dispatcher II    | 0                | 7                | 0             | 9             | 16           |
| Wildland Fire Dispatcher III   | 0                | 2                | 0             | 5             | 7            |
| Wildland Fire/Resourc Tech III | 0                | 11               | 0             | 33            | 44           |
| Wildland Fire/Resource Tech I  | 0                | 2                | 0             | 7             | 9            |
| Wildland Fire/Resource Tech II | 0                | 6                | 0             | 18            | 24           |
| Wildland Fire/Resource Tech IV | 0                | 3                | 0             | 13            | 16           |
| Wildland Fire/Resource Tech V  | 0                | 5                | 0             | 5             | 10           |
| <b>Totals</b>                  | <b>9</b>         | <b>68</b>        | <b>0</b>      | <b>142</b>    | <b>219</b>   |

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

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

|                                   | FY2011 Actuals  | FY2012 Conference Committee | FY2012 Authorized | FY2012 Management Plan | FY2013 Governor | FY2012 Management Plan vs FY2013 Governor |             |
|-----------------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services           | 9,700.6         | 10,283.0                    | 10,283.0          | 10,283.0               | 10,671.9        | 388.9                                     | 3.8%        |
| 72000 Travel                      | 333.6           | 306.8                       | 306.8             | 306.8                  | 306.8           | 0.0                                       | 0.0%        |
| 73000 Services                    | 6,600.7         | 6,950.8                     | 6,975.1           | 6,975.1                | 7,387.5         | 412.4                                     | 5.9%        |
| 74000 Commodities                 | 832.4           | 695.4                       | 695.4             | 695.4                  | 735.4           | 40.0                                      | 5.8%        |
| 75000 Capital Outlay              | 183.1           | 689.2                       | 689.2             | 689.2                  | 689.2           | 0.0                                       | 0.0%        |
| 77000 Grants, Benefits            | 2.7             | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%        |
| 78000 Miscellaneous               | 0.0             | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%        |
| <b>Totals</b>                     | <b>17,653.1</b> | <b>18,925.2</b>             | <b>18,949.5</b>   | <b>18,949.5</b>        | <b>19,790.8</b> | <b>841.3</b>                              | <b>4.4%</b> |
| <b>Fund Sources:</b>              |                 |                             |                   |                        |                 |   |             |
| 1002 Fed Rcpts (Other)            | 212.3           | 1,623.3                     | 1,623.3           | 1,623.3                | 1,651.4         | 28.1                                      | 1.7%        |
| 1004 Gen Fund (UGF)               | 15,650.9        | 16,128.1                    | 16,152.4          | 16,152.4               | 16,850.8        | 698.4                                     | 4.3%        |
| 1007 I/A Rcpts (Other)            | 589.2           | 286.8                       | 286.8             | 286.8                  | 392.5           | 105.7                                     | 36.9%       |
| 1061 CIP Rcpts (Other)            | 1,200.7         | 887.0                       | 887.0             | 887.0                  | 896.1           | 9.1                                       | 1.0%        |
| <b>Unrestricted General (UGF)</b> | <b>15,650.9</b> | <b>16,128.1</b>             | <b>16,152.4</b>   | <b>16,152.4</b>        | <b>16,850.8</b> | <b>698.4</b>                              | <b>4.3%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>      | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Other Funds</b>                | <b>1,789.9</b>  | <b>1,173.8</b>              | <b>1,173.8</b>    | <b>1,173.8</b>         | <b>1,288.6</b>  | <b>114.8</b>                              | <b>9.8%</b> |
| <b>Federal Funds</b>              | <b>212.3</b>    | <b>1,623.3</b>              | <b>1,623.3</b>    | <b>1,623.3</b>         | <b>1,651.4</b>  | <b>28.1</b>                               | <b>1.7%</b> |
| <b>Positions:</b>                 |                 |                             |                   |                        |                 |   |             |
| Permanent Full Time               | 33              | 33                          | 33                | 33                     | 35              | 2   | 6.1%        |
| Permanent Part Time               | 181             | 186                         | 186               | 186                    | 184             | -2  | -1.1%       |
| Non Permanent                     | 0               | 0                           | 0                 | 0                      | 0               | 0   | 0.0%        |

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

**Component:** Fire Suppression Preparedness (2705)  
**RDU:** 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 FY2012 Conference Committee To FY2012 Authorized *****  |            |                 |                   |              |                |              |                |                  |               |           |            |          |
| <b>FY2012 Conference Committee</b>   |            |                 |                   |              |                |              |                |                  |               |           |            |          |
| ConfCom  |            | 18,925.2        | 10,283.0          | 306.8        | 6,950.8        | 695.4        | 689.2          | 0.0              | 0.0           | 33        | 186        | 0        |
| 1002 Fed Rcpts   |            | 1,623.3         |                   |              |                |              |                |                  |               |           |            |          |
| 1004 Gen Fund  |            | 16,128.1        |                   |              |                |              |                |                  |               |           |            |          |
| 1007 I/A Rcpts   |            | 286.8           |                   |              |                |              |                |                  |               |           |            |          |
| 1061 CIP Rcpts   |            | 887.0           |                   |              |                |              |                |                  |               |           |            |          |
| <b>August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>   |            |                 |                   |              |                |              |                |                  |               |           |            |          |
| Atrin  |            | 24.3            | 0.0               | 0.0          | 24.3           | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0          | 0        |
| 1004 Gen Fund  |            | 24.3            |                   |              |                |              |                |                  |               |           |            |          |
| <p>Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 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, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.</p> <p>The amounts transferred to state agencies are as follows:<br/> Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.</p> |            |                 |                   |              |                |              |                |                  |               |           |            |          |
| <b>Subtotal</b>  |            | <b>18,949.5</b> | <b>10,283.0</b>   | <b>306.8</b> | <b>6,975.1</b> | <b>695.4</b> | <b>689.2</b>   | <b>0.0</b>       | <b>0.0</b>    | <b>33</b> | <b>186</b> | <b>0</b> |
| ***** Changes From FY2012 Authorized To FY2012 Management Plan *****   |            |                 |                   |              |                |              |                |                  |               |           |            |          |
| <b>ADN 10-2-5020 Transfer Forester III to Forest Management &amp; Development PCN 10-9813</b>  |            |                 |                   |              |                |              |                |                  |               |           |            |          |
| Trout  |            | 0.0             | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | -1        | 0          | 0        |
| <p>In order to realign duties, PCN 10-9415 Forester IV will be transferred out of Forest Management and into Fire Suppression Preparedness. PCN 10-9813 Forester III will be transferred from Fire Suppression Preparedness and into Forest Management and Development.</p>  |            |                 |                   |              |                |              |                |                  |               |           |            |          |
| <b>ADN 10-2-5019 Transfer Forester IV from Forest Management &amp; Development PCN 10-9415</b>   |            |                 |                   |              |                |              |                |                  |               |           |            |          |
| Trin   |            | 0.0             | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 1         | 0          | 0        |
| <p>In order to realign duties, PCN 10-9415 Forester IV will be transferred out of Forest Management and into Fire Suppression Preparedness. PCN 10-9813 Forester III will be transferred from Fire Suppression Preparedness and into Forest Management and Development.</p>  |            |                 |                   |              |                |              |                |                  |               |           |            |          |
| <b>ADN 10-2-5021 Duty Station Change to Ft Wainwright Office, Fairbanks, PCN 10-9415</b>   |            |                 |                   |              |                |              |                |                  |               |           |            |          |
| PosLoc   |            | 0.0             | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0          | 0        |
| <p>PCN 10-9415 will be transferred to the Fort Wainwright duty station (five miles away from current Fairbanks location) to align with the duties associated with its transfer to Fire Suppression Preparedness.<br/> Fort Wainwright is the location of the Alaska Interagency Fire Coordination Center.</p>  |            |                 |                   |              |                |              |                |                  |               |           |            |          |

**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        |          |
| <b>Subtotal</b>  |            | <b>18,949.5</b> | <b>10,283.0</b>   | <b>306.8</b> | <b>6,975.1</b> | <b>695.4</b> | <b>689.2</b>   | <b>0.0</b>       | <b>0.0</b>    | <b>33</b> | <b>186</b> | <b>0</b> |
| ***** Changes From FY2012 Management Plan To FY2013 Governor ***** |            |                 |                   |              |                |              |                |                  |               |           |            |          |
| <b>Alaska Interagency Coordination Center Fixed-Cost Increases</b> |            |                 |                   |              |                |              |                |                  |               |           |            |          |
| IncM   |            | 150.0           | 0.0               | 0.0          | 150.0          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0          | 0        |
| 1004 Gen Fund  |            | 150.0           |                   |              |                |              |                |                  |               |           |            |          |

The Alaska Interagency Coordination Center (AICC) provides services in the coordinated response to wildland fires for all federal and state agencies in Alaska statewide. Wildland fire operations, information collection and distribution, and allocation of fire resources are coordinated through individual agency representation at AICC. AICC is located on Ft. Wainwright in a facility owned and operated by the Bureau of Land Management (BLM), Alaska Fire Service (AFS). Through a Cooperative Agreement and Annual Operating Plan, Forestry contributes both personnel and operating capacity to these interagency activities.

A primary reason for the Interagency Coordination Center is to provide tactical firefighting resources, including smokejumpers and air tankers to fires on a priority basis without regard for agency ownership. The priority is based on current weather conditions, current firefighting resource allocations, and the fire's proximity to human life and property. Forestry must provide current, high quality information for these determinations to be made. This information comes from a variety of sources including: remote weather stations, the lightning detection network, and the mapping of communities and remote properties Geographic Information Systems (GIS). Tactical resource dispatchers are required to make the final determination of which statewide tactical resources respond to which fires in an extremely dynamic situation.

| Cost for Calendar Year        | 2008      | 2013      |
|-------------------------------|-----------|-----------|
| Share of AICC Operating Costs | \$ 6,450  | \$6,450   |
| Office Space                  | \$12,048  | \$29,744  |
| GIS Support                   | \$0       | \$45,000  |
| Lightning Detection Network   | \$40,484  | \$40,484  |
| McGrath Facilities            | \$50,000  | \$50,000  |
| Weather Station Maintenance   | \$82,600  | \$107,600 |
| Radio Maintenance             | \$0       | \$50,000  |
| Teletype                      | \$5,000   | \$5,000   |
| Tactical Resource Dispatching | \$0       | \$80,000  |
| Total                         | \$196,582 | \$414,278 |

Additional costs for Calendar Year 2013 include:

- Additional office space for DNR employees working at AICC and increased costs of existing space. Since 2008, Forestry has added the Communications Specialist, Public Information Specialist, and Strategic Planner positions to the AICC office.
- The interagency Geographic Information Systems (GIS) program.
- The interagency radio communications network in McGrath and other remote, mountain-top repeater areas.
- The Tactical Resource Dispatch function.
- Maintenance of Weather Stations.

**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 |    |

The current budget allocation for this agreement with the BLM is \$265,000. This increment will allow DNR to fully function in the interagency fire program.

In the last decade the number of fires and acres burned annually across the state has increased exponentially. Fire suppression response has become increasingly critical due to the increased number of fires and the severity at which they burn. As the Alaskan population increases, more people and their property are at risk from wildland fire. These complexities require additional expertise in the form of GIS specialists and dispatchers to make appropriate decisions in the incipient phases for fires. These decisions reduce the likelihood of large fires that damage property or threaten lives.

Residents of Alaska living in the fire prone areas may be adversely affected by an increase in the number of large fires. These areas are predominately in the wildland urban interface of Fairbanks, Mat-Su, and Kenai.

Geographic Regions Affected:

- Northern and Eastern Interior Alaska
- South Central Alaska
- Southwest Alaska

**Engine Fleet and Fire Facility Maintenance Cost Increases for Same Service Level**

|               | IncM  | 150.0 | 40.0 | 0.0 | 70.0 | 40.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|---------------|-------|-------|------|-----|------|------|-----|-----|-----|---|---|---|
| 1004 Gen Fund | 150.0 |       |      |     |      |      |     |     |     |   |   |   |

This increment funds the increased costs for fleet vehicles, which includes fire engines and support vehicles and increased cost for facility maintenance. Fire engines are a essential to initial attack along the road system particularly in the high-risk, high-consequence areas. These heavily populated areas require a mobile, effective firefighting resource to protect homes and lives within the wildland urban interface.

In recent years, Forestry has received Capital Improvement Project funds to purchase new fire engines to replace old Federal excess property and SEF engines that had exceeded their programmed service life. These new engines were purchased through the Department of Transportation and Public Facilities (DOT) and the operating and replacement rates are much higher than the older engines. The two primary reasons for these increased rates are: 1). Forestry was not paying replacement costs for the Federal excess property vehicles and SEF vehicles that had exceeded their service life and 2) these vehicles are often used in dirty, smoky areas and in rough terrain therefore the service life of the new vehicles was shortened from previous vehicles. Therefore replacement costs need to be accumulated at a faster rate.

One additional reason for increased costs for Forestry vehicles is a change in the Department of Transportation's (DOT) methodology to establish operating and replacement costs and the acquisition of new engines. Formerly, DOT vehicles rates were calculated on a regional basis and then averaged to produce statewide department rates. In FY2009, DOT transitioned to individual rates specific to each vehicle. Operating rates and replacement rates are calculated on the basis of individual vehicles including DOT's use of historic maintenance information to establish the rates. As these vehicles are often used in dirty, smoky, rough areas, vehicle maintenance costs are higher for Forestry vehicles than is typical for other divisions and departments.

Listed below are two examples of changes in monthly operating and replacement costs:

Type 6 small fire engine –  
 Prior to methodology change: \$998/month  
 After methodology change: \$1750/month

Type 4 medium fire engine –  
 Prior to methodology change: \$1400/month

**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 |    |

After methodology change: \$2400/month

This increment also provides funding to begin regular maintenance programs at each of the eight Area offices to minimize the long-term deterioration of the Division's facilities. Forestry has received multiple capital improvement project (CIP) funds in recent years to repair backlogged deferred maintenance issues. This has allowed the Division to begin to catch-up on major deferred maintenance issues. This increment would allow Forestry to keep up with the maintenance of its facilities and not repeatedly request CIP funds for deferred maintenance. A portion of the increment will be used for additional staff time of seasonal maintenance personnel, whose primary duties are to work in warehouses and at retardant sites, to perform facility and compound maintenance before and after the fire season.

If the increment is not approved, the service life of the vehicles that are primary to the Division of Forestry's mission will not allow for the continued replacement of these engines as necessary. The facilities will not have the necessary maintenance to ensure deferred maintenance issues do not occur and Forestry will continue to request CIPs for deferred maintenance.

Program, Services, Recipients Affected:

- Communities through out fire prone areas of Alaska - reduced fire risk.
- Activity Component - reduced suppression cost by maintaining current state capacity.

Geographic Regions Affected:

The fire prone areas of Alaska that are the responsibility of the Forestry Fire Program are affected by this increment. These areas include the Mat-Su, Kenai-Kodiak, McGrath, Fairbanks, Delta, Tok, and Glennallen.

**Contracted Air Tanker Costs for Same Service Level**

|               |      |      |     |     |      |     |     |     |     |   |   |   |
|---------------|------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
|               | IncM | 97.1 | 0.0 | 0.0 | 97.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund |      | 97.1 |     |     |      |     |     |     |     |   |   |   |

This increment is critical to meet cost increases in contracted aviation support for fire fighting. Air tankers are a primary initial attack tool in Alaska. These aircraft carry large quantities of fire retardant, can travel long distances at high airspeeds, and are extremely successful in slowing fires in and near population centers. Prior five-year contracts are expiring and comparable private sector contract comparisons indicate at a minimum an increase of six percent for air tankers – an essential resource for fighting urban-interface fires. The advantage of five-year contracts is locking in lower, longer term rates and was quite successful in the last two bidding cycles. However, the cumulative impact of increased costs, market conditions, and industry changes realistically creates budget increases that can only be met by an increment.

The Division of Forestry aircraft fleet consists of two air tankers, six helicopters, two air attack airplanes, and a utility fixed-wing airplane. This fleet comprises the backbone of the Division's fire fighting capability and is an essential element in the Division's mission to provide wildland fire management and suppression services. The Division considers the mix of owned, leased, and contracted aircraft to be a good business model. The air tankers are typically acquired through a five year, annually renewable contract in which aircraft and pilots are secured for the exclusive use of the State for a set period of time (typically 90 days).

These air tankers will now be even more critical to maintain on long-term contract as the Federal air tankers will no longer be available in Alaska, making initial attack success even more challenging. Up until the 2011 fire season, the U.S. Forest Service maintained seven P-3 air tankers on contract, one of which was routinely assigned to the Bureau of Land Management-Alaska Fire Service (BLM-AFS) during the Alaska fire season. This aircraft has been available to respond to Division of Forestry fires. However, these P-3's no longer comply with the federally required maintenance program and the USFS cancelled all seven contracts. It is not anticipated that these contracts will be renewed. The only remaining large national air tankers are the P-2V's which are ex-military aircraft and cannot be cleared to travel through Canadian airspace. These aircraft will be unavailable for use in Alaska. The result of these changes in aircraft status will mean that for

**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 |    |

the first time ever, Alaska will not have access to federal air tankers.

The Division anticipates an increase in contractual costs for air tankers based on past increases in these contracts. As the federal air tanker fleet diminishes, there are fewer examples of current contract prices but given the status of the federal fleet and increasing competition, it is reasonable that the contract costs will increase. During the last five-year contract cycle (2008-2012) the contractual obligation is currently \$1,619,100 for the 2011 90-day contractual window. This is an increase in the cost of contracted tankers from 2007 until 2011 of \$650.0. DNR did receive an increment in FY 2008 for \$234.4 to partially mitigate this additional cost. The increase for the 2013-2018 contract is not anticipated to be as large as past increases. The Division expects to be able to maintain its current air tanker fleet with the addition of \$97,100.

If the Division cannot support two large air tanker contracts, the result will be reduced success in initial attack statewide. As there will be no federal air tankers to respond to wildfires this would mean no air tankers in Alaska. The initial attack success rate will be dramatically reduced both in the areas of the state that the Division provides wildfire protection but also in the areas where the BLM-AFS provides protection services on State lands. This reduced initial attack success will result in larger fires, greater property loss, higher risks to the citizens of Alaska, and increased fire costs.

**Recipients Affected:**

- Communities through out fire prone areas of Alaska - reduced fire risk.
- Activity Component - reduced suppression cost by maintaining current state capacity.

**Geographic Regions Affected:**

- Northern and Eastern Interior Alaska
- South Central Alaska
- Southwest Alaska

**Helicopter Contract Costs for Same Service Level**

|               | IncM | 119.6 | 0.0 | 0.0 | 119.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|---------------|------|-------|-----|-----|-------|-----|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund |      | 119.6 |     |     |       |     |     |     |     |     |   |   |   |

This increment is critical to meet cost increases in contracted helicopter support for fire fighting. Immediate helicopter response can mean the difference between small fires and large project fires that can cost millions of dollars. The lack of road based access, large distances, and the need to respond quickly to emergent fires in Alaska make helicopters a necessary firefighting tool for successful initial attack. These aircraft move firefighting crews, supplies, and drop water on fires quickly and efficiently. Without these aircraft, response times to fires would be much greater which would result in larger, more expensive fires that would be more likely to effect life and property. Three of the Division's six helicopter contracts are expiring and comparable private sector contract comparisons indicate a 4% increase for helicopters. The advantage of the five year contracts is locking in lower, longer term rates and has been quite successful in the last two bidding cycles. However, the cumulative impact of increased costs, market conditions, and industry changes realistically creates budget increases that can only be met by an increment.

The Division of Forestry contract aircraft fleet consists of two air tankers, six helicopters, two air attack airplanes, and a utility fixed-wing airplane. This fleet comprises the backbone of the Division's fire fighting capability and is an essential element in the Division's mission to provide wildland fire management and suppression services. The Division considers the mix of owned, leased, and contracted aircraft to be a good business model. The helicopters are typically acquired through a five year, annually renewable contract in which aircraft and pilots are secured for the exclusive use of the State for a set period of time (typically 90 days).

The alternative to these long-term contracts is to acquire helicopters under emergency procurement authority for short time spans. This type of procurement,

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

although used to supplement Forestry's helicopter fleet during high fire activity, is not as economically efficient for extended periods of use. The 2011 Emergency Rental Agreement for similar helicopters was \$2,995 per hour. The current long-term contracts are less than \$1,600 per hour. Also, helicopters are seldom available at short notice during the fire season due to other, more lucrative contracts.

The Division anticipates an increase in contractual costs for helicopters based on past increases in these contracts. There continues to be an increased state and worldwide demand for these helicopter services while service providers, especially in Alaska, face increased costs related to parts availability, insurance costs, and a number of other business challenges. During the last five-year contract cycle 2011-2015, contract solicitations included bids as high as \$9,900 per day not including mission flight hours. This increment request reflects an increase of 4% in the three helicopter contracts plus a 3% Consumer Price Index increase for the remaining three helicopters.

The current contractual obligation for six helicopters is \$2,203,650 for the 2011 90-day window. The Division expects to be able to maintain its current helicopter fleet with the addition of \$119,600.

If the Division cannot support six firefighting helicopters, the result will be reduced success in initial attack statewide. There are few alternatives in Alaska so similar firefighting resources would need to be acquired from the lower 48 at a greatly increased cost. Helicopters from the lower 48 typically cost \$30,000 for the flight time to reach Alaska and another \$30,000 to return to their station, this does not include any costs associated with fire work in Alaska. These helicopters also typically take four days to reach Alaska which means they must be prepositioned in Alaska prior to fire activity to be effective in initial attack. This also increases costs. Reduced initial attack success will result in larger fires, greater property loss, higher risks to the citizens of Alaska, and increased fire costs.

The communities and residents of Alaska who live in fire prone forests will be affected due to the lack of success in initial attack firefighting. In particular, wildland urban interface areas such as Fairbanks, Mat-Su and Kenai would be significantly affected without helicopters stationed in these areas.

Geographic Regions Affected:

- Northern and Eastern Interior Alaska
- South Central Alaska
- Southwest Alaska

**Transfer Vacant Position (10-9075) from Forest Management for Firefighter Payroll Load from Department of Administration**

|      |     |     |     |     |     |     |     |     |     |   |   |   |
|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|

This request, along with one other PCN transfer request in the component, will take two PCNs previously paid by federal grants and transfer them from the Forest Management and Development Component to the Fire Suppression Preparedness Component.

With federal overhead rates collected from support to federal fires", two PCNs will be reclassified to the Human Resource Technician class series, and they will be responsible for payroll functions previously performed by Department of Administration (DOA) Division of Personnel. The body of work which DOA is discontinuing includes emergency firefighter payroll recording and payroll entry for all time for Division of Forestry permanent, seasonal, and nonpermanent personnel. These positions will perform collection, verification, division review and certification, and data entry of time for all emergency firefighters (300-600 people) and also for permanent personnel who record their time in the field.

This action takes vacant unfunded PCN 10-9075 (currently classified as a Range 17 Education Associate III, with a duty station of Anchorage), and moves it to the Fire Suppression Preparedness Component. The PCN is also being identified for a duty station change from Anchorage to Fairbanks, where the position will support the firefighter payroll needs of the offices in the northern region. The position will be classified as a Range 14 Human Resource Technician II. The PCN is available for transfer because the federally-funded Cooperative Forestry Education program can no longer sustain the cost of an education position from the

**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 |    |

federal grants.

DOA has notified DNR that it does not intend to perform entry of firefighter payroll, and that they will discontinue use of the established DNR-developed EFF Firefighter Payroll System. The PCN action and the increment are essential to meet the human resource workload being transferred to DNR. Time entry and recording cannot be performed by emergency firefighters. They are a highly mobile and transitory work force working in remote field conditions, with lack of time and capability to use the state's administrative timekeeping technology being implemented by DOA.

**Transfer Vacant Position (10-9422) from Forest Management for Firefighter Payroll Load from Department of Administration**

|      |     |     |     |     |     |     |     |     |     |   |   |   |
|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|

This request, along with one other PCN transfer request in the component, will take two PCNs previously paid by federal grants and transfer them from the Forest Management and Development Component to the Fire Suppression Preparedness Component.

With federal overhead rates collected from support to federal fires, two PCNs will be reclassified to the Human Resource Technician class series, and they will be responsible for payroll functions previously performed by Department of Administration (DOA) Division of Personnel. The body of work which DOA is discontinuing includes emergency firefighter payroll recording and payroll entry for all time for Division of Forestry permanent, seasonal, and nonpermanent personnel. These positions will perform collection, verification, division review and certification, and data entry of time for all emergency firefighters (300-600 people) and also for permanent personnel who record their time in the field.

This action takes vacant unfunded PCN 10-9422 (currently classified as a Range 16 Forester II, with a duty station of Palmer), and moves it to the Fire Suppression Preparedness Component. The position will be classified as a Range 14 Human Resource Technician II. The position is available for transfer because the federally-funded Forest Stewardship program can no longer sustain the cost of the Forester position within its annual federal grants.

DOA has notified DNR that it does not intend to perform entry of firefighter payroll, and that they will discontinue use of the established DNR-developed EFF Firefighter Payroll System. The PCN action and the increment are essential to meet the human resource workload being transferred to DNR. Time entry and recording cannot be performed by emergency firefighters. They are a highly mobile and transitory work force working in remote field conditions, with lack of time and capability to use the state's administrative timekeeping technology being implemented by DOA.

**Delete Long-Term Vacant Positions**

|        |     |     |     |     |     |     |     |     |     |   |    |   |
|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|----|---|
| PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -2 | 0 |
|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|----|---|

Position(s) that have been vacant for a year are being deleted.  
This transaction is for: 10-9710 (PT), 10-9815 (PT)

**Firefighter Payroll Interagency Authority**

|                |       |       |     |     |     |     |     |     |     |   |   |   |
|----------------|-------|-------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc            | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | 100.0 |       |     |     |     |     |     |     |     |   |   |   |

Increase interagency receipt authority for emergency firefighter payroll services to the Fire Activity Component. Paid by administrative fee charged to the federal government for support on federal fires.

This request funds Division of Forestry's new responsibility for payroll entry that has historically been performed by the Department of Administration (DOA) Division of Personnel, for 300 to 600 emergency firefighters (EFF) each season.

**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 |    |

No new PCNs are being requested. This increment will fund two vacant PCNs (previously federal grant-funded), that are being transferred from the Forest Management and Development Component to the Fire Suppression Preparedness Component and that are being reclassified as Human Resource Technicians to assume this new workload. With this funding, the two regions (supporting multiple geographically-dispersed offices) will each have a PCN for payrolling, appointment information, data entry, payroll system hierarchy maintenance, and timekeeping functions.

DOA is discontinuing use of the DNR-developed EFF Firefighter Payroll System with implementation of the statewide timekeeping system (ASSETS). DOA has notified DNR that it does not intend to perform entry of firefighter payroll. Deployment of ASSETS will be staggered, with DNR's migration scheduled for FY13.

Time entry and recording cannot be performed by emergency firefighters themselves. They are a highly mobile and transitory work force working in remote field conditions, with lack of time and capability to use the state's administrative timekeeping technology being implemented by DOA. The nature of their employment precludes them from entering their own time into the new payroll system being implemented by DOA.

Although the DOA system is not fully functional, DNR knows that at least the EFF payroll entry will need to be assumed by Forestry and cannot be performed by the employees. Similarly, many permanent personnel need human resource support to enter time when workers are in the field. Activities also include verification and non-standard approvals of time collected from remote locations, required for accuracy and timeliness to meet interface deadlines for payroll.

Forestry payroll constitutes the most complex and logistically time-critical manual and automated time recording, accuracy of which must meet the tests of federal audit for cost recovery. DOA has established a target to have payroll processed without penalty. Decentralizing Forestry's payroll entry function to DNR now, without the supporting staff to perform the work, would increase the likelihood of costly payroll penalties and jeopardize the payroll goal to implement best practices in human resource activities.

**Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor**

|               | OTI   | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|---------------|-------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| 1004 Gen Fund | -24.3 | -24.3  | 0.0               | 0.0    | -24.3    | 0.0         | 0.0            | 0.0              | 0.0           | 0   | 0   | 0  |

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 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, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.

The amounts transferred to state agencies are as follows:

Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.

**FY2013 Salary Increases**

|                | SalAdj | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|----------------|--------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| 1002 Fed Rcpts | 16.5   | 153.7  | 153.7             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0   | 0   | 0  |
| 1004 Gen Fund  | 127.8  |        |                   |        |          |             |                |                  |               |     |     |    |
| 1007 I/A Rcpts | 3.6    |        |                   |        |          |             |                |                  |               |     |     |    |
| 1061 CIP Rcpts | 5.8    |        |                   |        |          |             |                |                  |               |     |     |    |

FY2013 Salary Increases: \$153.7

**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        |          |
| <b>FY2013 Health Insurance Increases</b>  |            |                 |                   |              |                |              |                |                  |               |           |            |          |
|   | SalAdj     | 95.2            | 95.2              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0          | 0        |
| 1002 Fed Rcpts                            |            | 11.6            |                   |              |                |              |                |                  |               |           |            |          |
| 1004 Gen Fund                             |            | 78.2            |                   |              |                |              |                |                  |               |           |            |          |
| 1007 I/A Rcpts                            |            | 2.1             |                   |              |                |              |                |                  |               |           |            |          |
| 1061 CIP Rcpts                            |            | 3.3             |                   |              |                |              |                |                  |               |           |            |          |
| FY2013 Health Insurance Increases: \$95.2 |            |                 |                   |              |                |              |                |                  |               |           |            |          |
| <b>Totals</b>                             |            | <b>19,790.8</b> | <b>10,671.9</b>   | <b>306.8</b> | <b>7,387.5</b> | <b>735.4</b> | <b>689.2</b>   | <b>0.0</b>       | <b>0.0</b>    | <b>35</b> | <b>184</b> | <b>0</b> |

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

**Scenario:** FY2013 Governor (9494)  
**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

| PCN     | Job Class Title                | Time Status | Retire Code | Barg Unit | Location        | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------|--------------------------------|-------------|-------------|-----------|-----------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 10-0394 | Wildland Fire/Resourc Tech III | PT          | A           | GP        | Glennallen      | 111          | 12E          | 5.0         |               | 19,340          | 0    | 0           | 13,938          | 33,278      | 33,278    |
| 10-0395 | Forester IV                    | FT          | A           | SS        | Fort Wainwright | 203          | 20C / D      | 12.0        |               | 74,589          | 0    | 0           | 43,165          | 117,754     | 0         |
| 10-3067 | Aircraft Maint Inspector       | PT          | A           | GP        | Palmer          | 200          | 19J / K      | 11.0        |               | 68,836          | 0    | 0           | 40,200          | 109,036     | 109,036   |
| 10-9002 | Aircraft Supervisor            | FT          | A           | SS        | Palmer          | 200          | 20M / N      | 12.0        |               | 91,446          | 0    | 0           | 49,281          | 140,727     | 140,727   |
| 10-9012 | Mech Auto Journey              | PT          | A           | LL        | Eagle River     | 2AA          | 54A / B      | 7.0         |               | 24,888          | 0    | 0           | 17,779          | 42,667      | 42,667    |
| 10-9053 | Forester V                     | FT          | A           | SS        | Ketchikan       | 200          | 22F          | 1.0         | *             | 7,617           | 0    | 0           | 4,105           | 11,722      | 0         |
| 10-9055 | Administrative Assistant II    | FT          | A           | GP        | Soldotna        | 200          | 14C / D      | 6.0         | **            | 22,905          | 0    | 0           | 16,615          | 39,520      | 39,520    |
| 10-9075 | Human Resource Technician II   | FT          | A           | KK        | Fairbanks       | 99           | 14A          | 12.0        |               | 43,317          | 0    | 0           | 31,795          | 75,112      | 0         |
| 10-9094 | Accounting Clerk               | FT          | A           | GP        | Palmer          | 200          | 10G          | 12.0        |               | 38,832          | 0    | 0           | 30,699          | 69,531      | 69,531    |
| 10-9111 | Forester V                     | FT          | A           | SS        | Fairbanks       | 203          | 22F          | 1.0         | *             | 7,656           | 0    | 0           | 4,120           | 11,776      | 0         |
| 10-9112 | Forester IV                    | FT          | A           | SS        | Palmer          | 200          | 20A          | 12.0        |               | 65,352          | 0    | 0           | 39,814          | 105,166     | 0         |
| 10-9161 | Administrative Officer I       | FT          | A           | SS        | Palmer          | 200          | 17M / N      | 7.5         | **            | 46,770          | 0    | 0           | 27,033          | 73,803      | 29,521    |
| 10-9181 | Forester II                    | FT          | A           | SS        | Fort Wainwright | 603          | 16F / J      | 12.0        |               | 60,914          | 0    | 0           | 38,204          | 99,118      | 99,118    |
| 10-9195 | Forester III                   | FT          | A           | GP        | Anchorage       | 200          | 18K / L      | 10.0        | **            | 61,092          | 0    | 0           | 36,006          | 97,098      | 0         |
| 10-9196 | Wildland Fire/Resource Tech IV | PT          | A           | GP        | Glennallen      | 111          | 14G          | 7.0         |               | 33,313          | 0    | 0           | 21,775          | 55,088      | 55,088    |
| 10-9198 | Forester III                   | FT          | A           | SS        | Glennallen      | 211          | 18M          | 10.0        | **            | 74,085          | 0    | 0           | 40,298          | 114,383     | 114,383   |
| 10-9199 | Wildland Fire/Resource Tech IV | PT          | A           | GP        | Fairbanks       | 103          | 14F          | 7.0         |               | 29,939          | 0    | 0           | 20,551          | 50,490      | 50,490    |
| 10-9200 | Forester II                    | FT          | A           | GP        | Fairbanks       | 203          | 16F / G      | 12.0        |               | 58,572          | 0    | 0           | 37,860          | 96,432      | 96,432    |
| 10-9201 | Wildland Fire/Resource Tech IV | PT          | A           | GP        | Delta Junction  | 1FF          | 14A          | 7.0         |               | 28,301          | 0    | 0           | 19,957          | 48,258      | 48,258    |
| 10-9219 | Office Assistant II            | FT          | A           | GP        | Palmer          | 200          | 10D          | 6.0         | **            | 17,811          | 0    | 0           | 14,767          | 32,578      | 32,578    |
| 10-9223 | Forester II                    | PT          | A           | SS        | Soldotna        | 600          | 16J          | 10.0        |               | 50,730          | 0    | 0           | 31,825          | 82,555      | 82,555    |
| 10-9224 | Forester II                    | PT          | A           | SS        | Palmer          | 600          | 16J          | 10.0        |               | 50,730          | 0    | 0           | 31,825          | 82,555      | 82,555    |
| 10-9225 | Procurement Spec II            | FT          | A           | GP        | Anchorage       | 200          | 16C / D      | 12.0        |               | 51,294          | 0    | 0           | 35,220          | 86,514      | 86,514    |
| 10-9226 | Maint Spec Bfc Jrny II/Lead    | FT          | A           | LL        | Eagle River     | 2AA          | 51A          | 12.0        |               | 50,115          | 0    | 0           | 33,182          | 83,297      | 0         |
| 10-9227 | Training Specialist I          | FT          | A           | GG        | Anchorage       | 200          | 16M / N      | 12.0        |               | 68,849          | 0    | 0           | 41,589          | 110,438     | 110,438   |
| 10-9228 | Wildland Fire/Resource Tech V  | PT          | A           | SS        | Palmer          | 600          | 15N          | 10.0        |               | 54,810          | 0    | 0           | 33,305          | 88,115      | 88,115    |
| 10-9230 | Wildland Fire/Resource Tech IV | PT          | A           | GP        | Soldotna        | 100          | 14N          | 7.0         |               | 36,211          | 0    | 0           | 22,827          | 59,038      | 59,038    |
| 10-9231 | Wildland Fire/Resource Tech IV | PT          | A           | GP        | Palmer          | 100          | 14K          | 7.0         |               | 32,424          | 0    | 0           | 21,453          | 53,877      | 53,877    |
| 10-9240 | Wildland Fire Dispatcher III   | PT          | A           | GP        | Soldotna        | 100          | 15G          | 8.0         |               | 36,880          | 0    | 0           | 24,454          | 61,334      | 61,334    |

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

**Scenario:** FY2013 Governor (9494)  
**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

| PCN     | Job Class Title                | Time Status | Retire Code | Barg Unit | Location       | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------|--------------------------------|-------------|-------------|-----------|----------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 10-9246 | Forester II                    | PT          | A           | GP        | Haines         | 200          | 16L          | 5.0         | **            | 27,521          | 0    | 0           | 16,906          | 44,427      | 44,427    |
| 10-9247 | Forester III                   | FT          | A           | SS        | Delta Junction | 2FF          | 18P          | 6.0         | *             | 51,873          | 0    | 0           | 26,872          | 78,745      | 78,745    |
| 10-9248 | Wildland Fire Dispatcher III   | PT          | A           | GP        | Delta Junction | 1FF          | 15J / K      | 7.0         |               | 40,126          | 0    | 0           | 24,247          | 64,373      | 64,373    |
| 10-9252 | Administrative Assistant II    | FT          | A           | GP        | Fairbanks      | 203          | 14G          | 6.0         | **            | 26,250          | 0    | 0           | 17,829          | 44,079      | 44,079    |
| 10-9278 | Equip Operator Journey II      | PT          | A           | LL        | Fairbanks      | 2EE          | 53L / M      | 6.0         |               | 32,282          | 0    | 0           | 19,212          | 51,494      | 51,494    |
| 10-9354 | Administrative Assistant II    | FT          | A           | GP        | Palmer         | 200          | 14M          | 6.0         | **            | 29,652          | 0    | 0           | 19,063          | 48,715      | 48,715    |
| 10-9373 | Forester IV                    | FT          | A           | SS        | Soldotna       | 2S2          | 20F          | 6.0         | *             | 39,694          | 0    | 0           | 22,453          | 62,147      | 62,147    |
| 10-9415 | Forester IV                    | FT          | A           | SS        | Fairbanks      | 203          | 20J          | 12.0        |               | 82,788          | 0    | 0           | 46,139          | 128,927     | 0         |
| 10-9417 | Aircraft Pilot II              | PT          | A           | GP        | Palmer         | 200          | 19J          | 7.0         |               | 43,582          | 0    | 0           | 25,501          | 69,083      | 69,083    |
| 10-9422 | Human Resource Technician II   | FT          | A           | KK        | Palmer         | 99           | 14A          | 12.0        |               | 43,317          | 0    | 0           | 31,795          | 75,112      | 0         |
| 10-9427 | Forester II                    | FT          | A           | SS        | Fairbanks      | 603          | 16A          | 12.0        |               | 50,700          | 0    | 0           | 34,498          | 85,198      | 76,678    |
| 10-9429 | Accounting Tech I              | FT          | A           | GP        | Fairbanks      | 203          | 12B          | 6.0         | **            | 19,593          | 0    | 0           | 15,413          | 35,006      | 21,004    |
| 10-9435 | Wildland Fire/Resourc Tech III | PT          | A           | GP        | Palmer         | 100          | 12G          | 5.0         |               | 18,635          | 0    | 0           | 13,682          | 32,317      | 32,317    |
| 10-9436 | Wildland Fire/Resourc Tech III | PT          | A           | GP        | Palmer         | 100          | 12D / E      | 5.0         |               | 17,074          | 0    | 0           | 13,115          | 30,189      | 30,189    |
| 10-9437 | Wildland Fire/Resourc Tech III | PT          | A           | GP        | Palmer         | 100          | 12E / F      | 5.0         |               | 18,010          | 0    | 0           | 13,455          | 31,465      | 31,465    |
| 10-9438 | Wildland Fire/Resourc Tech III | PT          | A           | GP        | Palmer         | 100          | 12F / G      | 5.0         |               | 18,510          | 0    | 0           | 13,636          | 32,146      | 32,146    |
| 10-9439 | Wildland Fire/Resourc Tech III | PT          | A           | GP        | Palmer         | 100          | 12F / G      | 5.0         |               | 18,198          | 0    | 0           | 13,523          | 31,721      | 31,721    |
| 10-9441 | Gis Analyst II                 | PT          | A           | GP        | Fairbanks      | 203          | 17A          | 3.5         | *             | 15,313          | 0    | 0           | 10,400          | 25,713      | 0         |
| 10-9443 | Wildland Fire Dispatcher II    | PT          | A           | GP        | Fairbanks      | 103          | 13G          | 7.0         |               | 28,847          | 0    | 0           | 20,155          | 49,002      | 49,002    |
| 10-9444 | Maint Gen Journey              | PT          | A           | LL        | Eagle River    | 2AA          | 54L / M      | 9.0         |               | 42,866          | 0    | 0           | 26,802          | 69,668      | 59,218    |
| 10-9445 | Wildland Fire/Resource Tech II | PT          | A           | GP        | Palmer         | 100          | 10D / E      | 5.0         |               | 14,918          | 0    | 0           | 12,333          | 27,251      | 27,251    |
| 10-9446 | Wildland Fire/Resourc Tech III | PT          | A           | GP        | Mcgrath        | 137          | 12K          | 5.0         |               | 27,610          | 0    | 0           | 16,938          | 44,548      | 44,548    |
| 10-9447 | Maint Gen Journey              | PT          | A           | LL        | Mcgrath        | 2JJ          | 54L / M      | 6.0         |               | 32,032          | 0    | 0           | 19,121          | 51,153      | 51,153    |
| 10-9448 | Wildland Fire/Resourc Tech III | PT          | A           | GP        | Palmer         | 100          | 12M          | 5.0         |               | 21,695          | 0    | 0           | 14,792          | 36,487      | 36,487    |
| 10-9449 | Wildland Fire/Resourc Tech III | PT          | A           | GP        | Palmer         | 100          | 12G          | 5.0         |               | 18,635          | 0    | 0           | 13,682          | 32,317      | 32,317    |
| 10-9450 | Wildland Fire Dispatcher II    | PT          | A           | GP        | Palmer         | 100          | 13G          | 5.0         |               | 20,005          | 0    | 0           | 14,179          | 34,184      | 34,184    |
| 10-9451 | Wildland Fire/Resource         | PT          | A           | GP        | Palmer         | 100          | 10C          | 5.0         |               | 14,480          | 0    | 0           | 12,174          | 26,654      | 26,654    |

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

**Scenario:** FY2013 Governor (9494)  
**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

| PCN     | Job Class Title                           | Time Status | Retire Code | Barg Unit | Location        | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------|---|-------------|-------------|-----------|-----------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 10-9452 | Tech II<br>Wildland Fire/Resourc Tech III | PT          | A           | GP        | Palmer          | 100          | 12G          | 5.0         |               | 18,635          | 0    | 0           | 13,682          | 32,317      | 32,317    |
| 10-9454 | Maint Gen Lead                            | PT          | A           | LL        | Soldotna        | 2CC          | 53K          | 7.0         |               | 34,057          | 0    | 0           | 21,106          | 55,163      | 55,163    |
| 10-9455 | Wildland Fire/Resource<br>Tech V          | PT          | A           | GP        | Fort Wainwright | 103          | 15L / M      | 7.0         |               | 37,754          | 0    | 0           | 23,386          | 61,140      | 61,140    |
| 10-9457 | Wildland Fire/Resource<br>Tech II         | PT          | A           | GP        | Soldotna        | 100          | 10D          | 5.0         |               | 14,870          | 0    | 0           | 12,316          | 27,186      | 27,186    |
| 10-9458 | Wildland Fire/Resourc Tech III            | PT          | A           | GP        | Homer           | 100          | 12D          | 5.0         |               | 16,840          | 0    | 0           | 13,031          | 29,871      | 29,871    |
| 10-9460 | Wildland Fire/Resource<br>Tech II         | PT          | A           | GP        | Soldotna        | 100          | 10D          | 5.0         |               | 14,870          | 0    | 0           | 12,316          | 27,186      | 27,186    |
| 10-9461 | Wildland Fire/Resource<br>Tech V          | PT          | A           | SS        | Soldotna        | 600          | 15D          | 7.0         |               | 29,792          | 0    | 0           | 20,203          | 49,995      | 49,995    |
| 10-9462 | Wildland Fire/Resourc Tech III            | PT          | A           | GP        | Soldotna        | 100          | 12F / G      | 5.0         |               | 18,198          | 0    | 0           | 13,523          | 31,721      | 31,721    |
| 10-9463 | Wildland Fire/Resourc Tech III            | PT          | A           | GP        | Soldotna        | 100          | 12C / D      | 5.5         |               | 18,116          | 0    | 0           | 14,186          | 32,302      | 32,302    |
| 10-9464 | Wildland Fire Dispatcher III              | PT          | A           | GG        | Palmer          | 100          | 15L          | 7.0         |               | 36,169          | 0    | 0           | 22,811          | 58,980      | 58,980    |
| 10-9465 | Wildland Fire Dispatcher II               | PT          | A           | GP        | Delta Junction  | 1FF          | 13F / G      | 5.0         |               | 22,481          | 0    | 0           | 15,077          | 37,558      | 37,558    |
| 10-9466 | Wildland Fire/Resourc Tech III            | PT          | A           | GP        | Delta Junction  | 1FF          | 12G          | 5.0         |               | 21,615          | 0    | 0           | 14,763          | 36,378      | 36,378    |
| 10-9467 | Maint Gen Journey                         | PT          | A           | LL        | Delta Junction  | 2FF          | 54B / C      | 5.0         |               | 19,950          | 0    | 0           | 13,488          | 33,438      | 28,422    |
| 10-9468 | Wildland Fire/Resourc Tech III            | PT          | A           | GP        | Delta Junction  | 1FF          | 12A          | 5.0         |               | 17,800          | 0    | 0           | 13,379          | 31,179      | 31,179    |
| 10-9469 | Wildland Fire/Resource<br>Tech I          | PT          | A           | GP        | Delta Junction  | 1FF          | 8C           | 5.0         |               | 14,855          | 0    | 0           | 12,310          | 27,165      | 27,165    |
| 10-9470 | Wildland Fire/Resource<br>Tech II         | PT          | A           | GP        | Delta Junction  | 1FF          | 10C          | 5.0         |               | 16,795          | 0    | 0           | 13,014          | 29,809      | 29,809    |
| 10-9474 | Forester II                               | FT          | A           | GP        | Palmer          | 200          | 16B / C      | 12.0        |               | 50,777          | 0    | 0           | 35,032          | 85,809      | 85,809    |
| 10-9475 | Administrative Assistant II               | FT          | A           | GP        | Fairbanks       | 203          | 14E / F      | 12.0        |               | 49,412          | 0    | 0           | 34,537          | 83,949      | 83,949    |
| 10-9476 | Forester IV                               | FT          | A           | SS        | Fairbanks       | 203          | 20P          | 12.0        |               | 103,260         | 0    | 0           | 53,567          | 156,827     | 156,827   |
| 10-9477 | Wildland Fire Dispatcher III              | PT          | A           | GP        | Glennallen      | 111          | 15G / J      | 7.0         |               | 36,347          | 0    | 0           | 22,876          | 59,223      | 59,223    |
| 10-9478 | Wildland Fire Dispatcher II               | PT          | A           | GP        | Glennallen      | 111          | 13M          | 5.0         |               | 25,830          | 0    | 0           | 16,292          | 42,122      | 42,122    |
| 10-9479 | Wildland Fire/Resource<br>Tech II         | PT          | A           | GP        | Glennallen      | 111          | 10C          | 5.0         |               | 16,075          | 0    | 0           | 12,753          | 28,828      | 28,828    |
| 10-9480 | Wildland Fire/Resourc Tech                | PT          | A           | GP        | Glennallen      | 111          | 12F / G      | 5.0         |               | 20,338          | 0    | 0           | 14,300          | 34,638      | 34,638    |

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

**Scenario:** FY2013 Governor (9494)  
**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

| PCN     | Job Class Title                          | Time Status | Retire Code | Barg Unit | Location           | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------|--|-------------|-------------|-----------|--------------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 10-9481 | III<br>Wildland Fire/Resource<br>Tech IV | PT          | A           | GP        | Mcgrath            | 137          | 14J          | 7.0         |               | 42,819          | 0    | 0           | 25,224          | 68,043      | 68,043    |
| 10-9485 | Wildland Fire/Resource<br>Tech V         | PT          | A           | GP        | Fort<br>Wainwright | 103          | 15A          | 9.6         |               | 36,854          | 0    | 0           | 26,659          | 63,513      | 25,405    |
| 10-9487 | Wildland Fire/Resourc<br>Tech III        | PT          | A           | GP        | Palmer             | 100          | 12G          | 5.0         |               | 18,635          | 0    | 0           | 13,682          | 32,317      | 32,317    |
| 10-9488 | Stock & Parts Svcs Journey<br>II         | PT          | A           | LL        | Palmer             | 2BB          | 54K          | 7.0         |               | 31,509          | 0    | 0           | 20,181          | 51,690      | 51,690    |
| 10-9489 | Wildland Fire/Resource<br>Tech IV        | PT          | A           | GP        | Palmer             | 100          | 14G          | 8.0         |               | 34,296          | 0    | 0           | 23,516          | 57,812      | 52,031    |
| 10-9490 | Maint Gen Journey                        | PT          | A           | LL        | Glennallen         | 2FF          | 54L / M      | 6.0         |               | 30,534          | 0    | 0           | 18,578          | 49,112      | 41,745    |
| 10-9494 | State Logistic Ctr<br>Coordinator        | PT          | A           | SS        | Fairbanks          | 603          | 16J          | 10.0        |               | 52,250          | 0    | 0           | 32,376          | 84,626      | 84,626    |
| 10-9496 | Maint Spec Bfc Jrny II/Lead              | FT          | A           | LL        | Fairbanks          | 2EE          | 51L / M      | 12.0        |               | 72,638          | 0    | 0           | 41,353          | 113,991     | 96,892    |
| 10-9498 | Mech Auto Journey                        | PT          | A           | LL        | Fairbanks          | 2EE          | 54F          | 6.0         |               | 26,510          | 0    | 0           | 17,118          | 43,628      | 43,628    |
| 10-9499 | Stock & Parts Svcs Journey<br>II         | PT          | A           | LL        | Fairbanks          | 2EE          | 54K / L      | 6.0         |               | 29,387          | 0    | 0           | 18,162          | 47,549      | 47,549    |
| 10-9500 | Wildland Fire/Resourc<br>Tech III        | PT          | A           | GP        | Fairbanks          | 103          | 12B / C      | 5.0         |               | 16,339          | 0    | 0           | 12,849          | 29,188      | 29,188    |
| 10-9502 | Wildland Fire/Resourc<br>Tech III        | PT          | A           | GP        | Soldotna           | 100          | 12D          | 5.0         |               | 16,840          | 0    | 0           | 13,031          | 29,871      | 29,871    |
| 10-9503 | Forester IV                              | FT          | A           | SS        | Fairbanks          | 203          | 20C          | 6.0         | *             | 36,518          | 0    | 0           | 21,301          | 57,819      | 54,928    |
| 10-9504 | Wildland Fire/Resource<br>Tech V         | PT          | A           | GP        | Fort<br>Wainwright | 103          | 15A          | 7.0         |               | 26,873          | 0    | 0           | 19,439          | 46,312      | 0         |
| 10-9505 | Wildland Fire/Resource<br>Tech IV        | PT          | A           | GP        | Fairbanks          | 103          | 14G          | 7.0         |               | 30,912          | 0    | 0           | 20,904          | 51,816      | 51,816    |
| 10-9506 | Wildland Fire/Resource<br>Tech V         | PT          | A           | SS        | Fairbanks          | 603          | 15L          | 7.0         |               | 36,715          | 0    | 0           | 22,714          | 59,429      | 59,429    |
| 10-9507 | Wildland Fire Dispatcher III             | PT          | A           | GP        | Fairbanks          | 103          | 15K          | 7.0         |               | 35,903          | 0    | 0           | 22,715          | 58,618      | 58,618    |
| 10-9508 | Wildland Fire Dispatcher II              | PT          | A           | GP        | Fairbanks          | 103          | 13C          | 5.0         |               | 17,950          | 0    | 0           | 13,433          | 31,383      | 31,383    |
| 10-9509 | Wildland Fire/Resourc<br>Tech III        | PT          | A           | GP        | Fairbanks          | 103          | 12J          | 5.0         |               | 20,010          | 0    | 0           | 14,181          | 34,191      | 34,191    |
| 10-9510 | Wildland Fire Dispatcher II              | PT          | A           | GP        | Fairbanks          | 103          | 13B          | 5.0         |               | 17,345          | 0    | 0           | 13,214          | 30,559      | 30,559    |
| 10-9511 | Wildland Fire/Resourc<br>Tech III        | PT          | A           | GP        | Fairbanks          | 103          | 12J          | 5.0         |               | 20,010          | 0    | 0           | 14,181          | 34,191      | 34,191    |
| 10-9513 | Wildland Fire/Resourc<br>Tech III        | PT          | A           | GP        | Fairbanks          | 103          | 12D          | 5.0         |               | 17,345          | 0    | 0           | 13,214          | 30,559      | 30,559    |
| 10-9514 | Wildland Fire/Resource                   | PT          | A           | GP        | Fairbanks          | 103          | 10B / C      | 5.0         |               | 14,531          | 0    | 0           | 12,193          | 26,724      | 26,724    |

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

**Scenario:** FY2013 Governor (9494)  
**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

| PCN     | Job Class Title                       | Time Status | Retire Code | Barg Unit | Location       | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------|---------------------------------------|-------------|-------------|-----------|----------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 10-9516 | Tech II<br>Wildland Fire/Resource     | PT          | A           | GP        | Fairbanks      | 103          | 10B / C      | 5.0         |               | 14,531          | 0    | 0           | 12,193          | 26,724      | 26,724    |
| 10-9518 | Tech II<br>Wildland Fire/Resource     | PT          | A           | GP        | Fairbanks      | 103          | 14L / M      | 7.0         |               | 35,859          | 0    | 0           | 22,699          | 58,558      | 58,558    |
| 10-9519 | Tech IV<br>Wildland Fire/Resource     | PT          | A           | GP        | Fairbanks      | 103          | 10D / E      | 5.0         |               | 15,462          | 0    | 0           | 12,531          | 27,993      | 27,993    |
| 10-9520 | Tech II<br>Wildland Fire/Resource     | PT          | A           | GP        | Fairbanks      | 103          | 8B           | 5.0         |               | 12,800          | 0    | 0           | 11,565          | 24,365      | 24,365    |
| 10-9521 | Tech I<br>Wildland Fire/Resource      | PT          | A           | GP        | Fairbanks      | 103          | 10C          | 5.0         |               | 14,915          | 0    | 0           | 12,332          | 27,247      | 27,247    |
| 10-9522 | Tech II<br>Wildland Fire/Resourc Tech | PT          | A           | GP        | Fairbanks      | 103          | 12K          | 5.0         |               | 20,760          | 0    | 0           | 14,453          | 35,213      | 35,213    |
| 10-9524 | Administrative Assistant II           | FT          | A           | GP        | Delta Junction | 2FF          | 14M          | 6.0         | **            | 34,398          | 0    | 0           | 20,785          | 55,183      | 55,183    |
| 10-9525 | Wildland Fire/Resource<br>Tech IV     | PT          | A           | GG        | Delta Junction | 2FF          | 14E / F      | 7.0         |               | 33,411          | 0    | 0           | 21,811          | 55,222      | 55,222    |
| 10-9526 | Wildland Fire/Resource<br>Tech II     | PT          | A           | GP        | Delta Junction | 1FF          | 10C / D      | 5.0         |               | 16,932          | 0    | 0           | 13,064          | 29,996      | 29,996    |
| 10-9527 | Wildland Fire/Resource<br>Tech II     | PT          | A           | GP        | Delta Junction | 1FF          | 10C          | 5.0         |               | 16,795          | 0    | 0           | 13,014          | 29,809      | 29,809    |
| 10-9624 | Aircraft Pilot II                     | PT          | A           | GP        | Palmer         | 200          | 19E          | 7.0         |               | 39,165          | 0    | 0           | 23,898          | 63,063      | 63,063    |
| 10-9627 | Wildland Fire/Resourc Tech<br>III     | PT          | A           | GP        | Fairbanks      | 103          | 12L          | 4.0         |               | 17,228          | 0    | 0           | 11,787          | 29,015      | 29,015    |
| 10-9628 | Forester IV                           | FT          | A           | SS        | Fairbanks      | 203          | 20A          | 12.0        |               | 67,308          | 0    | 0           | 40,523          | 107,831     | 0         |
| 10-9650 | Forester II                           | PT          | A           | SS        | Mcgrath        | 637          | 16A          | 9.0         |               | 50,580          | 0    | 0           | 30,428          | 81,008      | 81,008    |
| 10-9654 | Accounting Tech I                     | FT          | A           | GP        | Palmer         | 200          | 12K          | 12.0        |               | 47,904          | 0    | 0           | 33,990          | 81,894      | 40,947    |
| 10-9663 | Aircraft Pilot II                     | PT          | A           | GP        | Palmer         | 200          | 19J / K      | 7.0         |               | 44,165          | 0    | 0           | 25,712          | 69,877      | 69,877    |
| 10-9666 | Wildland Fire/Resource<br>Tech IV     | PT          | A           | GP        | Soldotna       | 100          | 14D / E      | 7.0         |               | 27,521          | 0    | 0           | 19,674          | 47,195      | 47,195    |
| 10-9667 | Wildland Fire/Resourc Tech<br>III     | PT          | A           | GP        | Homer          | 100          | 12J          | 5.0         |               | 19,425          | 0    | 0           | 13,968          | 33,393      | 33,393    |
| 10-9668 | Wildland Fire/Resource<br>Tech II     | PT          | A           | GP        | Soldotna       | 100          | 10G          | 5.0         |               | 16,330          | 0    | 0           | 12,845          | 29,175      | 29,175    |
| 10-9670 | Wildland Fire/Resource<br>Tech I      | PT          | A           | GP        | Soldotna       | 100          | 8B / C       | 5.0         |               | 12,539          | 0    | 0           | 11,470          | 24,009      | 24,009    |
| 10-9672 | Wildland Fire Dispatcher I            | PT          | A           | GP        | Soldotna       | 100          | 11B / C      | 5.0         |               | 14,965          | 0    | 0           | 12,350          | 27,315      | 27,315    |
| 10-9673 | Administrative Assistant II           | PT          | A           | GP        | Glennallen     | 211          | 14J / K      | 9.0         |               | 44,300          | 0    | 0           | 22,301          | 66,601      | 66,601    |
| 10-9674 | Forester IV                           | FT          | A           | SS        | Palmer         | 200          | 20L          | 6.0         | *             | 43,260          | 0    | 0           | 23,747          | 67,007      | 67,007    |

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

**Scenario:** FY2013 Governor (9494)  
**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

| PCN     | Job Class Title                | Time Status | Retire Code | Barg Unit | Location        | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------|--------------------------------|-------------|-------------|-----------|-----------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 10-9675 | Forester III                   | FT          | A           | SS        | Tok             | 2FF          | 18J / K      | 6.0         | *             | 41,659          | 0    | 0           | 23,166          | 64,825      | 61,584    |
| 10-9677 | Administrative Assistant II    | PT          | A           | GP        | Tok             | 2FF          | 14N          | 3.5         | **            | 20,926          | 0    | 0           | 10,014          | 30,940      | 30,940    |
| 10-9678 | Administrative Officer I       | FT          | A           | SS        | Fairbanks       | 203          | 17O          | 6.0         | *             | 40,722          | 0    | 0           | 22,826          | 63,548      | 25,419    |
| 10-9679 | Wildland Fire/Resourc Tech III | PT          | A           | GP        | Fairbanks       | 103          | 12E / F      | 5.0         |               | 18,310          | 0    | 0           | 13,564          | 31,874      | 31,874    |
| 10-9680 | Wildland Fire Dispatcher III   | PT          | A           | GP        | Fairbanks       | 103          | 15K / L      | 7.5         |               | 39,819          | 0    | 0           | 24,828          | 64,647      | 64,647    |
| 10-9681 | Wildland Fire/Resourc Tech III | PT          | A           | GP        | Tok             | 1FF          | 12F / G      | 5.0         |               | 21,180          | 0    | 0           | 14,605          | 35,785      | 35,785    |
| 10-9682 | Wildland Fire/Resourc Tech III | PT          | A           | GP        | Fairbanks       | 103          | 12D / E      | 5.0         |               | 17,708          | 0    | 0           | 13,345          | 31,053      | 31,053    |
| 10-9683 | Wildland Fire/Resource Tech II | PT          | A           | GP        | Tok             | 1FF          | 10D / E      | 5.0         |               | 17,305          | 0    | 0           | 13,199          | 30,504      | 30,504    |
| 10-9684 | Wildland Fire/Resourc Tech III | PT          | A           | GP        | Tok             | 1FF          | 12F          | 5.0         |               | 20,890          | 0    | 0           | 14,500          | 35,390      | 35,390    |
| 10-9685 | Wildland Fire/Resource Tech II | PT          | A           | GP        | Tok             | 1FF          | 10B / C      | 5.0         |               | 16,633          | 0    | 0           | 12,955          | 29,588      | 29,588    |
| 10-9686 | Wildland Fire Dispatcher II    | PT          | A           | GP        | Tok             | 1FF          | 13C          | 5.0         |               | 20,215          | 0    | 0           | 14,255          | 34,470      | 27,576    |
| 10-9688 | Wildland Fire/Resource Tech I  | PT          | A           | GP        | Fairbanks       | 103          | 8C           | 5.0         |               | 13,190          | 0    | 0           | 11,706          | 24,896      | 24,896    |
| 10-9689 | Wildland Fire/Resource Tech IV | PT          | A           | GP        | Tok             | 1FF          | 14B          | 7.0         |               | 29,246          | 0    | 0           | 20,300          | 49,546      | 49,546    |
| 10-9690 | Forester II                    | PT          | A           | SS        | Tok             | 6FF          | 16C          | 7.0         |               | 35,672          | 0    | 0           | 22,336          | 58,008      | 5,801     |
| 10-9692 | Wildland Fire/Resource Tech V  | PT          | A           | SS        | Mcgrath         | 637          | 15M / N      | 7.0         |               | 51,886          | 0    | 0           | 28,218          | 80,104      | 80,104    |
| 10-9693 | Stock & Parts Svcs Lead        | FT          | A           | LL        | Fairbanks       | 2EE          | 53L / M      | 12.0        |               | 64,565          | 0    | 0           | 38,424          | 102,989     | 102,989   |
| 10-9694 | Mech Auto Journey              | PT          | A           | LL        | Fairbanks       | 2EE          | 54F          | 6.0         |               | 26,510          | 0    | 0           | 17,118          | 43,628      | 43,628    |
| 10-9695 | Project Asst                   | FT          | A           | GP        | Fort Wainwright | 203          | 16A          | 12.0        |               | 49,032          | 0    | 0           | 34,399          | 83,431      | 58,402    |
| 10-9696 | Wildland Fire/Resourc Tech III | PT          | A           | GP        | Glennallen      | 111          | 12M          | 5.0         |               | 24,080          | 0    | 0           | 15,657          | 39,737      | 39,737    |
| 10-9697 | Wildland Fire/Resource Tech II | PT          | A           | GP        | Mcgrath         | 137          | 10A          | 5.0         |               | 18,610          | 0    | 0           | 13,673          | 32,283      | 32,283    |
| 10-9698 | Food Service Sub Journey       | PT          | A           | LL        | Mcgrath         | 2JJ          | 61C          | 5.0         |               | 14,333          | 0    | 0           | 11,450          | 25,783      | 25,783    |
| 10-9699 | Wildland Fire/Resource Tech IV | PT          | A           | GP        | Mcgrath         | 137          | 14A          | 7.0         |               | 33,418          | 0    | 0           | 21,813          | 55,231      | 55,231    |
| 10-9700 | Stock & Parts Svcs Journey I   | PT          | A           | LL        | Mcgrath         | 2JJ          | 55K          | 5.0         |               | 24,399          | 0    | 0           | 15,102          | 39,501      | 39,501    |
| 10-9701 | Wildland Fire/Resourc Tech III | PT          | A           | GP        | Mcgrath         | 137          | 12M          | 5.0         |               | 29,720          | 0    | 0           | 17,703          | 47,423      | 47,423    |

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

**Scenario:** FY2013 Governor (9494)  
**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

| PCN     | Job Class Title                | Time Status | Retire Code | Barg Unit | Location    | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------|--------------------------------|-------------|-------------|-----------|-------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 10-9702 | Maint Gen Sub - Journey II     | PT          | A           | LL        | Mcgrath     | 2JJ          | 56K          | 6.0         |               | 27,622          | 0    | 0           | 17,521          | 45,143      | 45,143    |
| 10-9703 | Food Service Lead              | PT          | A           | LL        | Mcgrath     | 2JJ          | 56L          | 5.0         |               | 23,758          | 0    | 0           | 14,869          | 38,627      | 38,627    |
| 10-9704 | Food Service Journey           | PT          | A           | LL        | Mcgrath     | 2JJ          | 57F          | 5.0         |               | 20,686          | 0    | 0           | 13,755          | 34,441      | 34,441    |
| 10-9705 | Food Service Sub Journey       | PT          | A           | LL        | Mcgrath     | 2JJ          | 61A / B      | 5.0         |               | 13,922          | 0    | 0           | 11,301          | 25,223      | 25,223    |
| 10-9706 | Wildland Fire Dispatcher III   | PT          | A           | GP        | Mcgrath     | 137          | 15A          | 7.0         |               | 35,742          | 0    | 0           | 22,657          | 58,399      | 58,399    |
| 10-9707 | Wildland Fire Dispatcher II    | PT          | A           | GP        | Mcgrath     | 137          | 13B / C      | 5.0         |               | 23,310          | 0    | 0           | 15,378          | 38,688      | 38,688    |
| 10-9708 | Wildland Fire Dispatcher II    | PT          | A           | GP        | Mcgrath     | 137          | 13A          | 5.0         |               | 22,370          | 0    | 0           | 15,037          | 37,407      | 37,407    |
| 10-9709 | Administrative Assistant II    | PT          | A           | GP        | Mcgrath     | 237          | 14G / J      | 8.5         |               | 49,954          | 0    | 0           | 29,889          | 79,843      | 79,843    |
| 10-9710 | Mech Auto Journey              | PT          | A           | LL        | Eagle River | 2AA          | 54A          | 7.0         |               | 0               | 0    | 0           | 0               | 0           | 0         |
| 10-9712 | Wildland Fire/Resourc Tech III | PT          | A           | GP        | Palmer      | 100          | 12E          | 5.0         |               | 17,425          | 0    | 0           | 13,243          | 30,668      | 30,668    |
| 10-9713 | Wildland Fire/Resourc Tech III | PT          | A           | GP        | Palmer      | 100          | 12J          | 5.0         |               | 19,425          | 0    | 0           | 13,968          | 33,393      | 33,393    |
| 10-9715 | Office Assistant II            | FT          | A           | GP        | Fairbanks   | 203          | 10B          | 6.0         | **            | 17,445          | 0    | 0           | 14,634          | 32,079      | 32,079    |
| 10-9716 | Procurement Spec I             | PT          | A           | GP        | Fairbanks   | 203          | 14A          | 7.0         |               | 24,899          | 0    | 0           | 18,723          | 43,622      | 43,622    |
| 10-9720 | Forester V                     | FT          | A           | SS        | Fairbanks   | 203          | 22K          | 12.0        |               | 98,124          | 0    | 0           | 51,703          | 149,827     | 149,827   |
| 10-9743 | Maint Gen Sub - Journey I      | PT          | A           | LL        | Soldotna    | 2CC          | 58F          | 5.0         |               | 17,176          | 0    | 0           | 12,481          | 29,657      | 25,209    |
| 10-9744 | Wildland Fire Dispatcher II    | PT          | A           | GP        | Palmer      | 100          | 13C          | 5.0         |               | 17,425          | 0    | 0           | 13,243          | 30,668      | 30,668    |
| 10-9745 | Wildland Fire Dispatcher II    | PT          | A           | GP        | Fairbanks   | 103          | 13F / G      | 7.0         |               | 28,347          | 0    | 0           | 19,974          | 48,321      | 48,321    |
| 10-9746 | Maint Gen Sub - Journey I      | PT          | A           | LL        | Mcgrath     | 2JJ          | 58K          | 5.0         |               | 20,963          | 0    | 0           | 13,855          | 34,818      | 34,818    |
| 10-9748 | Maint Gen Sub - Journey I      | PT          | A           | LL        | Mcgrath     | 2JJ          | 58F          | 5.0         |               | 19,703          | 0    | 0           | 13,398          | 33,101      | 33,101    |
| 10-9749 | Maint Gen Sub - Journey I      | PT          | A           | LL        | Mcgrath     | 2JJ          | 58J          | 5.0         |               | 20,321          | 0    | 0           | 13,622          | 33,943      | 33,943    |
| 10-9751 | Stock & Parts Svcs Sub Journey | PT          | A           | LL        | Fairbanks   | 2EE          | 57F          | 5.0         |               | 18,883          | 0    | 0           | 13,101          | 31,984      | 31,984    |
| 10-9752 | Stock & Parts Svcs Sub Journey | PT          | A           | LL        | Fairbanks   | 2EE          | 57F          | 5.0         |               | 18,883          | 0    | 0           | 13,101          | 31,984      | 31,984    |
| 10-9753 | Maint Gen Sub - Journey II     | PT          | A           | LL        | Tok         | 2FF          | 56F          | 5.0         |               | 20,166          | 0    | 0           | 13,566          | 33,732      | 28,672    |
| 10-9756 | Stock & Parts Svcs Sub Journey | PT          | A           | LL        | Palmer      | 2BB          | 57F          | 5.0         |               | 17,794          | 0    | 0           | 12,706          | 30,500      | 30,500    |
| 10-9757 | Stock & Parts Svcs Journey I   | PT          | A           | LL        | Tok         | 2FF          | 55C          | 5.0         |               | 19,468          | 0    | 0           | 13,313          | 32,781      | 32,781    |
| 10-9758 | Stock & Parts Svcs Sub Journey | PT          | A           | LL        | Fairbanks   | 2EE          | 57F          | 5.0         |               | 18,883          | 0    | 0           | 13,101          | 31,984      | 31,984    |
| 10-9759 | Wildland Fire Dispatcher II    | PT          | A           | GP        | Fairbanks   | 103          | 13C          | 5.0         |               | 17,950          | 0    | 0           | 13,433          | 31,383      | 31,383    |
| 10-9760 | Stock & Parts Svcs Journey II  | PT          | A           | LL        | Eagle River | 2AA          | 54A          | 7.0         |               | 24,217          | 0    | 0           | 17,536          | 41,753      | 41,753    |
| 10-9762 | Wildland Fire/Resource Tech V  | PT          | A           | GP        | Palmer      | 100          | 15B          | 7.0         |               | 27,034          | 0    | 0           | 19,497          | 46,531      | 0         |
| 10-9763 | Wildland Fire/Resource         | PT          | A           | GP        | Palmer      | 100          | 14L          | 8.0         |               | 38,448          | 0    | 0           | 25,022          | 63,470      | 63,470    |

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

**Scenario:** FY2013 Governor (9494)  
**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

| PCN     | Job Class Title            | Time Status | Retire Code | Barg Unit | Location  | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------|----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
|         | Tech IV                    |             |             |           |           |              |              |             |               |                 |      |             |                 |             |           |
| 10-9764 | Mech Aircraft Adv Jrny     | FT          | A           | LL        | Palmer    | 2BB          | 53K          | 12.0        |               | 57,467          | 0    | 0           | 35,849          | 93,316      | 93,316    |
| 10-9765 | Office Assistant I         | PT          | A           | GP        | Soldotna  | 200          | 8C           | 5.0         |               | 12,699          | 0    | 0           | 11,528          | 24,227      | 12,114    |
| 10-9767 | Wildland Fire/Resource     | PT          | A           | GP        | Delta     | 1FF          | 8A           | 5.0         |               | 13,995          | 0    | 0           | 11,998          | 25,993      | 2,599     |
|         | Tech I                     |             |             |           | Junction  |              |              |             |               |                 |      |             |                 |             |           |
| 10-9768 | Wildland Fire/Resource     | PT          | A           | GP        | Delta     | 1FF          | 8A           | 5.0         |               | 13,995          | 0    | 0           | 11,998          | 25,993      | 2,599     |
|         | Tech I                     |             |             |           | Junction  |              |              |             |               |                 |      |             |                 |             |           |
| 10-9769 | Wildland Fire/Resource     | PT          | A           | GP        | Delta     | 1FF          | 10C          | 5.0         |               | 16,795          | 0    | 0           | 13,014          | 29,809      | 29,809    |
|         | Tech II                    |             |             |           | Junction  |              |              |             |               |                 |      |             |                 |             |           |
| 10-9770 | Wildland Fire/Resource     | PT          | A           | GP        | Fairbanks | 103          | 10D          | 5.0         |               | 15,315          | 0    | 0           | 12,477          | 27,792      | 2,779     |
|         | Tech II                    |             |             |           |           |              |              |             |               |                 |      |             |                 |             |           |
| 10-9771 | Wildland Fire/Resource     | PT          | A           | GP        | Fairbanks | 103          | 10C          | 5.0         |               | 14,915          | 0    | 0           | 12,332          | 27,247      | 27,247    |
|         | Tech II                    |             |             |           |           |              |              |             |               |                 |      |             |                 |             |           |
| 10-9772 | Wildland Fire/Resourc Tech | PT          | A           | GP        | Fairbanks | 103          | 12D          | 5.0         |               | 17,345          | 0    | 0           | 13,214          | 30,559      | 30,559    |
|         | III                        |             |             |           |           |              |              |             |               |                 |      |             |                 |             |           |
| 10-9773 | Wildland Fire/Resource     | PT          | A           | GP        | Soldotna  | 100          | 10D          | 5.0         |               | 14,870          | 0    | 0           | 12,316          | 27,186      | 27,186    |
|         | Tech II                    |             |             |           |           |              |              |             |               |                 |      |             |                 |             |           |
| 10-9774 | Wildland Fire/Resource     | PT          | A           | GP        | Homer     | 100          | 10C          | 5.0         |               | 14,480          | 0    | 0           | 12,174          | 26,654      | 2,665     |
|         | Tech II                    |             |             |           |           |              |              |             |               |                 |      |             |                 |             |           |
| 10-9775 | Wildland Fire/Resource     | PT          | A           | GP        | Tok       | 1FF          | 8B / C       | 5.0         |               | 14,459          | 0    | 0           | 12,167          | 26,626      | 2,663     |
|         | Tech I                     |             |             |           |           |              |              |             |               |                 |      |             |                 |             |           |
| 10-9776 | Wildland Fire/Resource     | PT          | A           | GP        | Tok       | 1FF          | 8C           | 5.0         |               | 14,855          | 0    | 0           | 12,310          | 27,165      | 27,165    |
|         | Tech I                     |             |             |           |           |              |              |             |               |                 |      |             |                 |             |           |
| 10-9777 | Wildland Fire/Resourc Tech | PT          | A           | GP        | Palmer    | 100          | 12C          | 5.0         |               | 16,330          | 0    | 0           | 12,845          | 29,175      | 2,918     |
|         | III                        |             |             |           |           |              |              |             |               |                 |      |             |                 |             |           |
| 10-9778 | Wildland Fire/Resourc Tech | PT          | A           | GP        | Palmer    | 100          | 12D          | 5.0         |               | 16,840          | 0    | 0           | 13,031          | 29,871      | 29,871    |
|         | III                        |             |             |           |           |              |              |             |               |                 |      |             |                 |             |           |
| 10-9779 | Wildland Fire/Resourc Tech | PT          | A           | GP        | Palmer    | 100          | 12C          | 5.0         |               | 16,330          | 0    | 0           | 12,845          | 29,175      | 29,175    |
|         | III                        |             |             |           |           |              |              |             |               |                 |      |             |                 |             |           |
| 10-9780 | Wildland Fire/Resource     | PT          | A           | GP        | Palmer    | 100          | 10D          | 5.0         |               | 14,870          | 0    | 0           | 12,316          | 27,186      | 2,719     |
|         | Tech II                    |             |             |           |           |              |              |             |               |                 |      |             |                 |             |           |
| 10-9781 | Wildland Fire/Resourc Tech | PT          | A           | GP        | Mcgrath   | 137          | 12A          | 5.0         |               | 21,025          | 0    | 0           | 14,549          | 35,574      | 35,574    |
|         | III                        |             |             |           |           |              |              |             |               |                 |      |             |                 |             |           |
| 10-9782 | Wildland Fire/Resource     | PT          | A           | GP        | Soldotna  | 100          | 10B / C      | 5.0         |               | 14,108          | 0    | 0           | 12,039          | 26,147      | 26,147    |
|         | Tech II                    |             |             |           |           |              |              |             |               |                 |      |             |                 |             |           |
| 10-9783 | Wildland Fire/Resource     | PT          | A           | GP        | Homer     | 100          | 10C / D      | 5.0         |               | 14,519          | 0    | 0           | 12,188          | 26,707      | 2,671     |
|         | Tech II                    |             |             |           |           |              |              |             |               |                 |      |             |                 |             |           |
| 10-9784 | Wildland Fire/Resourc Tech | PT          | A           | GP        | Fairbanks | 103          | 12C          | 5.0         |               | 16,820          | 0    | 0           | 13,023          | 29,843      | 2,984     |
|         | III                        |             |             |           |           |              |              |             |               |                 |      |             |                 |             |           |

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

**Scenario:** FY2013 Governor (9494)  
**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

| PCN     | Job Class Title                | Time Status | Retire Code | Barg Unit | Location        | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------|--------------------------------|-------------|-------------|-----------|-----------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 10-9785 | Wildland Fire/Resourc Tech III | PT          | A           | GP        | Fairbanks       | 103          | 12F          | 5.0         |               | 18,550          | 0    | 0           | 13,651          | 32,201      | 32,201    |
| 10-9786 | Wildland Fire/Resource Tech IV | PT          | A           | GP        | Soldotna        | 100          | 14E / F      | 5.0         |               | 20,383          | 0    | 0           | 14,316          | 34,699      | 34,699    |
| 10-9787 | Wildland Fire Dispatcher II    | PT          | A           | GP        | Fairbanks       | 103          | 13F / G      | 5.0         |               | 20,105          | 0    | 0           | 14,215          | 34,320      | 34,320    |
| 10-9788 | Wildland Fire Dispatcher II    | PT          | A           | GP        | Soldotna        | 100          | 13C / D      | 5.0         |               | 17,484          | 0    | 0           | 13,264          | 30,748      | 30,748    |
| 10-9789 | Wildland Fire Dispatcher II    | PT          | A           | GP        | Fairbanks       | 103          | 13B / C      | 5.0         |               | 17,406          | 0    | 0           | 13,236          | 30,642      | 30,642    |
| 10-9790 | Wildland Fire Dispatcher II    | PT          | A           | GP        | Tok             | 1FF          | 13B          | 5.0         |               | 19,535          | 0    | 0           | 14,008          | 33,543      | 26,834    |
| 10-9791 | Stock & Parts Svcs Journey I   | PT          | A           | LL        | Fairbanks       | 2EE          | 55K / L      | 5.0         |               | 22,718          | 0    | 0           | 14,492          | 37,210      | 37,210    |
| 10-9792 | Stock & Parts Svcs Sub Journey | PT          | A           | LL        | Fairbanks       | 2EE          | 57A          | 5.0         |               | 16,128          | 0    | 0           | 12,101          | 28,229      | 28,229    |
| 10-9793 | Stock & Parts Svcs Sub Journey | PT          | A           | LL        | Fairbanks       | 2EE          | 57F          | 5.0         |               | 18,883          | 0    | 0           | 13,101          | 31,984      | 31,984    |
| 10-9794 | Stock & Parts Svcs Sub Journey | PT          | A           | LL        | Fairbanks       | 2EE          | 57F          | 5.0         |               | 18,883          | 0    | 0           | 13,101          | 31,984      | 31,984    |
| 10-9795 | Stock & Parts Svcs Sub Journey | PT          | A           | LL        | Palmer          | 2BB          | 57A          | 5.0         |               | 15,039          | 0    | 0           | 11,706          | 26,745      | 26,745    |
| 10-9796 | Stock & Parts Svcs Sub Journey | PT          | A           | LL        | Palmer          | 2BB          | 57F / J      | 5.0         |               | 18,314          | 0    | 0           | 12,894          | 31,208      | 31,208    |
| 10-9797 | Aircraft Pilot II              | PT          | A           | GP        | Palmer          | 200          | 19B / C      | 5.0         |               | 25,898          | 0    | 0           | 16,317          | 42,215      | 42,215    |
| 10-9798 | Stock & Parts Svcs Journey I   | PT          | A           | LL        | Palmer          | 2BB          | 55L          | 5.0         |               | 22,116          | 0    | 0           | 14,274          | 36,390      | 36,390    |
| 10-9799 | Maint Gen Sub - Journey I      | PT          | A           | LL        | Fort Wainwright | 2EE          | 58F          | 5.0         |               | 17,899          | 0    | 0           | 12,744          | 30,643      | 30,643    |
| 10-9800 | Mech Auto Journey              | PT          | A           | LL        | Eagle River     | 2AA          | 54J          | 6.0         |               | 25,594          | 0    | 0           | 16,786          | 42,380      | 42,380    |
| 10-9801 | Wildland Fire/Resource Tech I  | PT          | A           | GP        | Tok             | 1FF          | 8A           | 5.0         |               | 13,995          | 0    | 0           | 11,998          | 25,993      | 2,599     |
| 10-9802 | Safety Officer                 | FT          | A           | GP        | Palmer          | 200          | 18J          | 12.0        |               | 69,900          | 0    | 0           | 41,970          | 111,870     | 0         |
| 10-9803 | Administrative Assistant II    | PT          | A           | GP        | Palmer          | 200          | 14D          | 9.0         |               | 34,461          | 0    | 0           | 24,960          | 59,421      | 59,421    |
| 10-9804 | Office Assistant II            | PT          | A           | GP        | Palmer          | 200          | 10G          | 5.0         |               | 16,180          | 0    | 0           | 12,791          | 28,971      | 28,971    |
| 10-9808 | Accountant III                 | FT          | A           | GP        | Anchorage       | 200          | 18G          | 12.0        |               | 67,140          | 0    | 0           | 40,969          | 108,109     | 0         |
| 10-9810 | Wildland Fire/Resource Tech V  | PT          | A           | GP        | Palmer          | 100          | 15G          | 9.6         |               | 44,256          | 0    | 0           | 29,344          | 73,600      | 73,600    |
| 10-9811 | Wildland Fire/Resource Tech V  | PT          | A           | GP        | Fairbanks       | 103          | 15G          | 9.6         |               | 45,581          | 0    | 0           | 29,825          | 75,406      | 75,406    |
| 10-9812 | Office Assistant I             | PT          | A           | GP        | Fairbanks       | 203          | 8F / G       | 5.0         |               | 14,441          | 0    | 0           | 12,160          | 26,601      | 26,601    |
| 10-9815 | Forester III                   | PT          | A           | GP        | Fairbanks       | 203          | 18A          | 12.0        |               | 0               | 0    | 0           | 0               | 0           | 0         |
| 10-9816 | Wildland Fire/Resourc Tech     | PT          | A           | GP        | Palmer          | 100          | 12E / F      | 5.0         |               | 17,835          | 0    | 0           | 13,391          | 31,226      | 0         |

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

**Scenario:** FY2013 Governor (9494)  
**Component:** Fire Suppression Preparedness (2705)  
**RDU:** Statewide Fire Suppression Program (140)

| PCN     | Job Class Title                   | Time Status | Retire Code | Barg Unit | Location        | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------|-----------------------------------|-------------|-------------|-----------|-----------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 10-9817 | III<br>Wildland Fire/Resourc Tech | PT          | A           | GP        | Palmer          | 100          | 12E          | 5.0         |               | 17,425          | 0    | 0           | 13,243          | 30,668      | 0         |
| 10-9818 | III<br>Wildland Fire/Resourc Tech | PT          | A           | GP        | Palmer          | 100          | 12C / D      | 5.0         |               | 16,381          | 0    | 0           | 12,864          | 29,245      | 0         |
| 10-9819 | III<br>Wildland Fire/Resourc Tech | PT          | A           | GP        | Palmer          | 100          | 12B / C      | 5.5         |               | 17,703          | 0    | 0           | 14,036          | 31,739      | 0         |
| 10-9820 | III<br>Wildland Fire/Resource     | PT          | A           | GP        | Palmer          | 100          | 14E          | 6.0         |               | 24,006          | 0    | 0           | 17,015          | 41,021      | 0         |
| 10-9823 | Tech IV<br>Information Officer II | PT          | A           | GP        | Fort Wainwright | 203          | 17C / D      | 6.0         |               | 28,740          | 0    | 0           | 18,732          | 47,472      | 0         |

|  |  |  |  |  |  |  |  |  |  |  |  |  |   |            |
|--|--|--|--|--|--|--|--|--|--|--|--|--|---|------------|
|  |  |  |  |  |  |  |  |  |  |  |  |  | <b>Total Salary Costs:</b>                | 6,645,318  |
|  |  |  |  |  |  |  |  |  |  |  |  |  | <b>Total COLA:</b>                        | 0          |
|  |  |  |  |  |  |  |  |  |  |  |  |  | <b>Total Premium Pay:</b>                 | 0          |
|  |  |  |  |  |  |  |  |  |  |  |  |  | <b>Total Benefits:</b>                    | 4,403,363  |
|  |  |  |  |  |  |  |  |  |  |  |  |  | <b>Total Pre-Vacancy:</b>                 | 11,048,681 |
|  |  |  |  |  |  |  |  |  |  |  |  |  | <b>Minus Vacancy Adjustment of 5.67%:</b> | (626,781)  |
|  |  |  |  |  |  |  |  |  |  |  |  |  | <b>Total Post-Vacancy:</b>                | 10,421,900 |
|  |  |  |  |  |  |  |  |  |  |  |  |  | <b>Plus Lump Sum Premium Pay:</b>         | 250,000    |
|  |  |  |  |  |  |  |  |  |  |  |  |  | <b>Personal Services Line 100:</b>        | 10,671,900 |

| PCN Funding Sources:                      | Pre-Vacancy       | Post-Vacancy      | Percent        |
|---|-------------------|-------------------|----------------|
| 1002 Federal Receipts                     | 1,114,199         | 1,050,991         | 10.08%         |
| 1004 General Fund Receipts                | 9,091,921         | 8,576,145         | 82.29%         |
| 1007 Inter-Agency Receipts                | 330,828           | 312,060           | 2.99%          |
| 1061 Capital Improvement Project Receipts | 511,734           | 482,704           | 4.63%          |
| <b>Total PCN Funding:</b>                 | <b>11,048,681</b> | <b>10,421,900</b> | <b>100.00%</b> |

| Lump Sum Funding Sources:                 | Amount         | Percent        |
|---|----------------|----------------|
| 1061 Capital Improvement Project Receipts | 250,000        | 100.00%        |
| <b>Total Lump Sum Funding:</b>            | <b>250,000</b> | <b>100.00%</b> |

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

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

| Line Number                       | Line Name                 |  | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|-----------------------------------|---------------------------|--|----------------|------------------------|-----------------|
| 72000                             | Travel                    |  | 333.6          | 306.8                  | 306.8           |
| Expenditure Account               | Servicing Agency          | Explanation  | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| <b>72000 Travel Detail Totals</b> |                           |  | <b>333.6</b>   | <b>306.8</b>           | <b>306.8</b>    |
| 72110                             | Employee Travel (Instate) | 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).<br><br>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. | 265.1          | 247.0                  | 247.0           |
| 72400                             | Out Of State Travel       | Field and administrative travel including transportation, lodging and per diem (includes transportation and travel costs for firefighters and single resources to/from incident command system position training; travel for fire program and federal State Fire Assistance grant program engaged with cooperator agencies from western states, western Canadian provinces, BLM and USFS).   | 68.5           | 57.1                   | 57.1            |
| 72700                             | Moving Costs              | Moving costs of new recruits resulting from recruitment difficulty.  | 0.0            | 2.7                    | 2.7             |

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

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

| Line Number                         | Line Name                                |   | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|-------------------------------------|--|---|----------------|------------------------|-----------------|
| 73000                               | Services                                 |   | 6,600.7        | 6,975.1                | 7,387.5         |
| Expenditure Account                 |  |   | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| Expenditure Account                 | Servicing Agency                         | Explanation   | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| <b>73000 Services Detail Totals</b> |  |   | <b>6,600.7</b> | <b>6,975.1</b>         | <b>7,387.5</b>  |
| 73025                               | Education Services                       | Conference registrations, training and tuition, and professional services by qualified fire program trainers providing training to staff and cooperater personnel.  | 87.6           | 117.4                  | 117.4           |
| 73050                               | Financial Services                       | Miscellaneous services & consulting.  | 2.4            | 31.0                   | 31.0            |
| 73075                               | Legal & Judicial Svc                     | Settlement and claims review.   | 0.0            | 1.4                    | 1.4             |
| 73150                               | Information Technlgy                     | Licensing for GIS software used for fire fuels and vegetation mapping, fire resource tracking, satellite imagery; services for remote weather stations and mountaintop repeaters used for fire operations/communications. | 241.9          | 60.4                   | 60.4            |
| 73156                               | Telecommunication                        | Data communications including radios, pagers, phones, weather stations, and data line charges.  | 186.1          | 222.6                  | 222.6           |
| 73169                               | Federal Indirect Rate Allocation         | NatRes<br>Indirect for grants and servicing cooperative agreements.   | 25.2           | 35.9                   | 35.9            |
| 73175                               | Health Services                          | Misc. health/safety services.   | 3.6            | 4.8                    | 4.8             |
| 73225                               | Delivery Services                        | Freight, shipping, postage, and express delivery charges.   | 38.0           | 53.3                   | 53.3            |
| 73450                               | Advertising & Promos                     | Announcements, printed material.  | 5.6            | 6.2                    | 6.2             |
| 73525                               | Utilities                                | Utilities, heating oil, gas, electric, trash, water and sewer (utilities for shops, warehouses, regional and rural area offices and outbuildings).  | 248.0          | 283.7                  | 259.4           |
| 73651                               | Architect/Engineer-Non-IA Svcs           | Structural, mechanical and architectural engineering services.  | 9.0            | 14.0                   | 14.0            |
| 73655                               | Repairs/Maint. (Non IA-Struct/Infs/Land) | Structural repair and maintenance, including maintenance to buildings, snow removal, janitorial services, and lawn and road maintenance.  | 105.6          | 107.4                  | 127.4           |
| 73665                               | Rentals/Leases (Non IA-                  | Building and airport use leases for fire suppression  | 31.7           | 60.1                   | 60.1            |

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

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

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

| Expenditure Account                 | Servicing Agency                     | Explanation   | FY2011 Actuals | FY2012<br>Management Plan | FY2013 Governor |
|-------------------------------------|--------------------------------------|---|----------------|---------------------------|-----------------|
| <b>73000 Services Detail Totals</b> |                                      |   | <b>6,600.7</b> | <b>6,975.1</b>            | <b>7,387.5</b>  |
|                                     |                                      | aviation and operations.  |                |                           |                 |
| 73675                               | Struct/Infs/Land)                    | Equipment/Machinery   | 4.9            | 20.4                      | 20.4            |
|                                     |                                      | Equipment rentals (includes charter flights, office equipment, vehicles, helicopter time, copiers, and road and facility/compound maintenance equipment). Minor repairs of equipment and machinery. Machine and equipment preventative maintenance. |                |                           |                 |
| 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.  | 140.8          | 204.9                     | 214.9           |
| 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).   | 3,759.4        | 4,151.6                   | 4,368.3         |
| 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).           | 252.7          | 249.7                     | 399.7           |
| 73803                               | Conservation/Environ (IA Svcs)       | EnvCon  | 1.2            | 0.0                       | 0.0             |
| 73804                               | Economic/Development (IA Svcs)       | NatRes  | 19.6           | 0.0                       | 0.0             |
| 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.  |                |                           |                 |
| 73804                               | Economic/Development (IA Svcs)       | Admin   | 149.0          | 40.0                      | 40.0            |
|                                     |                                      | Radio System repairs and upgrade.   |                |                           |                 |
| 73805                               | IT-Non-Telecommunication             | Admin   | 17.5           | 15.0                      | 15.0            |
|                                     |                                      | Microsoft contract.   |                |                           |                 |
| 73805                               | IT-Non-Telecommunication             | Information Resource Mgmt.  | 33.0           | 43.8                      | 43.8            |
|                                     |                                      | Computer Information Center Support, Online Burn Permit System support, Website maintenance and computer support for Palmer and Northern Region.  |                |                           |                 |
| 73805                               | IT-Non-Telecommunication             | Admin   | 58.5           | 51.8                      | 51.8            |
|                                     |                                      | Computer Enterprise Productivity Rate.  |                |                           |                 |
| 73805                               | IT-Non-Telecommunication             | Admin   | 0.7            | 0.7                       | 0.7             |
|                                     |                                      | Virus licensing.  |                |                           |                 |
| 73805                               | IT-Non-Telecommunication             | Admin   | 0.7            | 0.7                       | 0.7             |
|                                     |                                      | Virtual Private Network   |                |                           |                 |
| 73806                               | IT-Telecommunication                 |   | 0.5            | 0.0                       | 0.0             |
|                                     |                                      | Non-I/A vendor payment. Coding error.   |                |                           |                 |

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

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

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

| Expenditure Account                 | Servicing Agency            | Explanation  | FY2011 Actuals | FY2012<br>Management Plan | FY2013 Governor |
|-------------------------------------|-----------------------------|--|----------------|---------------------------|-----------------|
| <b>73000 Services Detail Totals</b> |                             |  | <b>6,600.7</b> | <b>6,975.1</b>            | <b>7,387.5</b>  |
| 73806                               | IT-Telecommunication        | Admin ETS Telecommunications RSA.  | 31.7           | 42.7                      | 42.7            |
| 73808                               | Building Maintenance        | Non-I/A vendor payment. Coding error.  | 0.6            | 0.0                       | 0.0             |
| 73808                               | Building Maintenance        | Statewide Public Facilities Facility repair  | 4.4            | 0.0                       | 0.0             |
| 73809                               | Mail                        | Admin Central Mailroom RSA.  | 3.3            | 3.9                       | 3.9             |
| 73810                               | Human Resources             | Admin Admin Division of Personnel/Human Resources RSA.   | 12.3           | 9.9                       | 9.9             |
| 73810                               | Human Resources             | Admin Transfer to Department of Administration for Human Resource chargeback for payment of Emergency Firefighter Payroll HR PCN formerly in component.  | 51.9           | 51.9                      | 51.9            |
| 73811                               | Building Leases             | Admin Kenai airport ramp lease.  | 11.2           | 11.2                      | 11.2            |
| 73811                               | Building Leases             | Admin Linny Pacillo Parking garage.  | 1.1            | 1.5                       | 1.5             |
| 73812                               | Legal                       | Law Regulations review.  | 0.6            | 0.6                       | 0.6             |
| 73814                               | Insurance                   | Admin Aviation Risk premiums to Risk Management.   | 94.7           | 94.7                      | 94.7            |
| 73814                               | Insurance                   | Admin Risk premium for structures, buildings and facilities.   | 41.2           | 40.9                      | 40.9            |
| 73814                               | Insurance                   | Admin Public officer Risk bond.  | 0.4            | 0.4                       | 0.4             |
| 73814                               | Insurance                   | Admin Risk Management Overhead RSA.  | 19.2           | 19.2                      | 19.2            |
| 73815                               | Financial                   | Admin Division of Finance AKSAS/AKPAY RSA  | 6.6            | 7.0                       | 7.0             |
| 73816                               | ADA Compliance              | Labor American Disabilities Act Compliance RSA.  | 1.1            | 1.3                       | 1.3             |
| 73818                               | Training (Services-IA Svcs) | Finance AKSAS/ALDER Training.  | 0.5            | 0.0                       | 0.0             |
| 73819                               | Commission Sales (IA Svcs)  | Admin State Travel Office fees and travel commissions.   | 4.3            | 4.5                       | 4.5             |
| 73826                               | Other Equip/Machinry        | Non-I/A vendor payment. Coding error.  | 2.7            | 0.0                       | 0.0             |
| 73848                               | State Equip Fleet           | Trans Charges for state equipment fleet rolling stock. Vehicle and equipment expenses payable to Department of Transportation State Equipment Fleet (includes fire engines and fire support vehicles). | 534.7          | 553.6                     | 593.6           |

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

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

| Line Number                            | Line Name                        |   | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|--|----------------------------------|---|----------------|------------------------|-----------------|
| 74000                                  | Commodities                      |   | 832.4          | 695.4                  | 735.4           |
| Expenditure Account                    | Servicing Agency                 | Explanation   | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| <b>74000 Commodities Detail Totals</b> |                                  |   | <b>832.4</b>   | <b>695.4</b>           | <b>735.4</b>    |
| 74222                                  | Books And Educational            | Educational materials, training supplies, aerial photos, maps.  | 18.0           | 10.3                   | 10.3            |
| 74226                                  | Equipment & Furniture            | Business equipment and furniture.   | 98.6           | 72.8                   | 72.8            |
| 74229                                  | Business Supplies                | Office supplies, duplication materials/paper/developer.   | 78.2           | 89.5                   | 89.5            |
| 74233                                  | Info Technology Equip            | Data processing and computer supplies.  | 232.4          | 85.3                   | 85.3            |
| 74236                                  | Subscriptions                    | Subscriptions.  | 9.7            | 8.9                    | 8.9             |
| 74440                                  | Agricultural                     | Compound road, land maintenance and agricultural supplies.  | 2.6            | 3.0                    | 3.0             |
| 74480                                  | Household & Instit.              | Uniforms, cleaning and non-food supplies. Messhall, institutional and paper supplies.   | 42.1           | 19.6                   | 19.6            |
| 74520                                  | Scientific & Medical             | First aid supplies, non-laboratory field instruments, survey, positioning system supplies, and miscellaneous supplies.  | 1.4            | 1.5                    | 1.5             |
| 74600                                  | Safety (Commodities)             | Protective gear, safety supplies and miscellaneous safety training materials including that used for prevention of, and state cooperators training for, wildland fires. | 1.1            | 6.8                    | 6.8             |
| 74606                                  | Fire Suppression                 | Protective gear & safety supplies.  | 57.2           | 37.4                   | 37.4            |
| 74607                                  | Other Safety                     | Misc. safety, training and OSHA compliance materials including supplies for prevention and state cooperators training.  | 11.2           | 17.3                   | 17.3            |
| 74650                                  | Repair/Maintenance (Commodities) | Supplies for repairs and maintenance.   | 29.6           | 88.0                   | 88.0            |
| 74691                                  | Building Materials               | Building materials, aggregate, electrical, plumbing, paint and preservatives.   | 20.7           | 26.0                   | 46.0            |
| 74754                                  | Parts And Supplies               | Parts and supplies for repairs and maintenance of equipment.  | 159.8          | 149.8                  | 169.8           |

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

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

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

| Expenditure Account                    | Servicing Agency                            | Explanation  | FY2011 Actuals | FY2012<br>Management Plan | FY2013 Governor |
|--|---|--|----------------|---------------------------|-----------------|
| <b>74000 Commodities Detail Totals</b> |   |  | <b>832.4</b>   | <b>695.4</b>              | <b>735.4</b>    |
| 74820                                  | Sm Tools/Minor Equip                        | Non-capital shop tools for repair and maintenance of emergency response equipment. | 16.0           | 22.8                      | 22.8            |
| 74852                                  | Aviation                                    | Aviation fuel.   | 50.1           | 52.6                      | 52.6            |
| 74853                                  | Marine (Commodities-<br>Repair&Maint-Equip) | Marine fuel.   | 0.0            | 1.0                       | 1.0             |
| 74855                                  | Unleaded                                    | Unleaded gasoline for vehicles.  | 3.4            | 2.5                       | 2.5             |
| 74856                                  | Diesel                                      | Other equipment fuel and diesel.   | 0.3            | 0.3                       | 0.3             |

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

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

| Line Number                               | Line Name          |  | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|---|--------------------|--|----------------|------------------------|-----------------|
| 75000                                     | Capital Outlay     |  | 183.1          | 689.2                  | 689.2           |
| Expenditure Account                       | Servicing Agency   | Explanation  | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| <b>75000 Capital Outlay Detail Totals</b> |                    |  | <b>183.1</b>   | <b>689.2</b>           | <b>689.2</b>    |
| 75300                                     | Structs & Infrastr | Building construction and capital improvement.   | 13.7           | 9.9                    | 9.9             |
| 75700                                     | Equipment          | Leases for aircraft survey modules and utility aircraft, communications equipment for remote sites, remote weather stations, miscellaneous data processing equipment and industrial warehouse equipment. | 169.4          | 679.3                  | 679.3           |

**Line Item Detail**  
**Department of Natural Resources**  
**Grants, Benefits**

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

| Line Number                                 | Line Name               |                    | FY2011 Actuals        | FY2012 Management Plan        | FY2013 Governor        |
|---|-------------------------|--------------------|-----------------------|-------------------------------|------------------------|
| 77000                                       | Grants, Benefits        |                    | 2.7                   | 0.0                           | 0.0                    |
|   |                         |                    | <b>FY2011 Actuals</b> | <b>FY2012 Management Plan</b> | <b>FY2013 Governor</b> |
| <b>Expenditure Account</b>                  | <b>Servicing Agency</b> | <b>Explanation</b> |                       |                               |                        |
| <b>77000 Grants, Benefits Detail Totals</b> |                         |                    | <b>2.7</b>            | <b>0.0</b>                    | <b>0.0</b>             |
| 77110                                       | Grants                  | Training.          | 2.7                   | 0.0                           | 0.0                    |

**Unrestricted Revenue Detail**  
**Department of Natural Resources**

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

| <b>Master Account</b>     | <b>Revenue Description</b> |                  |                         |                   | <b>FY2011 Actuals</b> | <b>FY2012 Management Plan</b> | <b>FY2013 Governor</b> |
|---------------------------|----------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 68515                     | Unrestricted Fund          |                  |                         |                   | 13.5                  | 0.0                           | 0.0                    |
| <b>Detail Information</b> |                            |                  |                         |                   |                       |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b> | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2011 Actuals</b> | <b>FY2012 Management Plan</b> | <b>FY2013 Governor</b> |
| 66190                     | Py Reimburse Recvry        |                  |                         | 11100             | 9.0                   | 0.0                           | 0.0                    |
| 66240                     | Fire Supp. Recovery        |                  |                         | 11100             | 4.5                   | 0.0                           | 0.0                    |

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

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

| <b>Master Account</b>     | <b>Revenue Description</b> |                  |                         | <b>FY2011 Actuals</b> | <b>FY2012 Management Plan</b> | <b>FY2013 Governor</b>        |                        |
|---------------------------|----------------------------|------------------|-------------------------|-----------------------|-------------------------------|-------------------------------|------------------------|
| 51010                     | Federal Receipts           |                  |                         | 212.3                 | 1,623.3                       | 1,651.4                       |                        |
| <b>Detail Information</b> |                            |                  |                         |                       |                               |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b> | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b>     | <b>FY2011 Actuals</b>         | <b>FY2012 Management Plan</b> | <b>FY2013 Governor</b> |
| 57790                     | Fed Proj Nat Resourc       |                  | 07 USFS Grant           | 11100                 | 6.8                           | 0.0                           | 0.0                    |
| 57790                     | Fed Proj Nat Resourc       |                  | 08 USFS Grant           | 11100                 | 54.3                          | 328.0                         | 0.0                    |
| 57790                     | Fed Proj Nat Resourc       |                  | 09 USFS Grant           | 11100                 | 116.9                         | 454.0                         | 344.8                  |
| 57790                     | Fed Proj Nat Resourc       |                  | 10 USFS Grant           | 11100                 | 19.2                          | 462.0                         | 862.0                  |
| 57790                     | Fed Proj Nat Resourc       |                  | 11 USFS Grant           | 11100                 | 0.6                           | 274.0                         | 274.0                  |
| 57790                     | Fed Proj Nat Resourc       |                  | Beetle Restore          | 11100                 | 14.5                          | 0.0                           | 0.0                    |
| 57790                     | Fed Proj Nat Resourc       |                  | To Be Defined           | 11100                 | 0.0                           | 105.3                         | 170.6                  |

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

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

| <b>Master Account</b>     | <b>Revenue Description</b> |                             |                         |                   | <b>FY2011 Actuals</b> | <b>FY2012 Management Plan</b> | <b>FY2013 Governor</b> |
|---------------------------|----------------------------|-----------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015                     | Interagency Receipts       |                             |                         |                   | 589.2                 | 286.8                         | 392.5                  |
| <b>Detail Information</b> |                            |                             |                         |                   |                       |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b> | <b>Component</b>            | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2011 Actuals</b> | <b>FY2012 Management Plan</b> | <b>FY2013 Governor</b> |
| 59100                     | Natural Resources          | Forest Management & Develop | Conservation/Fire Ed    | 11100             | 32.2                  | 0.0                           | 0.0                    |
| 59100                     | Natural Resources          | Forest Management & Develop | DAO Reforest            | 11100             | 3.0                   | 0.0                           | 0.0                    |
| 59100                     | Natural Resources          | Northern Design & Eng Svcs  | Fbks Int Airport        | 11100             | 41.7                  | 0.0                           | 0.0                    |
| 59100                     | Natural Resources          | Management Services         | Fire Academy            | 11100             | 80.0                  | 0.0                           | 0.0                    |
| 59100                     | Natural Resources          | Fire Suppression Activity   | Fire Admin              | 11100             | 256.1                 | 231.8                         | 337.5                  |
| 59100                     | Natural Resources          | Northern Design & Eng Svcs  | Ft Yukon Airport        | 11100             | 14.0                  | 0.0                           | 0.0                    |
| 59100                     | Natural Resources          | Forest Management & Develop | Stewardship Support     | 11100             | 5.3                   | 12.0                          | 12.0                   |
| 59100                     | Natural Resources          | Forest Management & Develop | Timber Assessment       | 11100             | 31.8                  | 0.0                           | 0.0                    |
| 59100                     | Natural Resources          | Forest Management & Develop | Timber Support          | 11100             | 72.6                  | 43.0                          | 43.0                   |
| 59100                     | Natural Resources          | Forest Management & Develop | Tok Haz Fuel            | 11100             | 21.8                  | 0.0                           | 0.0                    |
| 59100                     | Natural Resources          | Forest Management & Develop | VCRA Haz Fuel           | 11100             | 24.0                  | 0.0                           | 0.0                    |

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

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

| <b>Master Account</b>     | <b>Revenue Description</b> |                       |                         |                   | <b>FY2011 Actuals</b> | <b>FY2012 Management Plan</b> | <b>FY2013 Governor</b> |
|---------------------------|----------------------------|-----------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015                     | Interagency Receipts       |                       |                         |                   | 589.2                 | 286.8                         | 392.5                  |
| <b>Detail Information</b> |                            |                       |                         |                   |                       |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b> | <b>Component</b>      | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2011 Actuals</b> | <b>FY2012 Management Plan</b> | <b>FY2013 Governor</b> |
| 59100                     | Natural Resources          | Mining, Land & Water  | Watana Hydro            | 11100             | 4.1                   | 0.0                           | 0.0                    |
| 59110                     | Fish & Game                | Wildlife Conservation | MInto Flats             | 11100             | 2.6                   | 0.0                           | 0.0                    |

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

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

| <b>Master Account</b>     | <b>Revenue Description</b>           |                  |                         | <b>FY2011 Actuals</b> | <b>FY2012 Management Plan</b> | <b>FY2013 Governor</b>        |                        |
|---------------------------|--------------------------------------|------------------|-------------------------|-----------------------|-------------------------------|-------------------------------|------------------------|
| 51200                     | Capital Improvement Project Receipts |                  |                         | 1,200.7               | 887.0                         | 896.1                         |                        |
| <b>Detail Information</b> |                                      |                  |                         |                       |                               |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>           | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b>     | <b>FY2011 Actuals</b>         | <b>FY2012 Management Plan</b> | <b>FY2013 Governor</b> |
| 51201                     | Direct CIP Receipts                  |                  | 07 SPS2 Fire Program    | 11100                 | 27.6                          | 0.0                           | 0.0                    |
| 51201                     | Direct CIP Receipts                  |                  | 08 Fire Program Mgmnt   | 11100                 | 378.2                         | 0.0                           | 0.0                    |
| 51201                     | Direct CIP Receipts                  |                  | 09 SPCF Fire Program    | 11100                 | 0.0                           | 125.0                         | 0.0                    |
| 51201                     | Direct CIP Receipts                  |                  | CO Fire & AV            | 11100                 | 3.0                           | 0.0                           | 0.0                    |
| 51201                     | Direct CIP Receipts                  |                  | CO Grant Admin          | 11100                 | 3.8                           | 0.0                           | 0.0                    |
| 51201                     | Direct CIP Receipts                  |                  | CR Fepp Mech            | 11100                 | 36.7                          | 20.8                          | 0.0                    |
| 51201                     | Direct CIP Receipts                  |                  | Deferred Maintenance    | 11100                 | 0.0                           | 40.0                          | 40.0                   |
| 51201                     | Direct CIP Receipts                  |                  | Fire Program            | 11100                 | 0.8                           | 0.0                           | 0.0                    |
| 51201                     | Direct CIP Receipts                  |                  | Fire Truck Replacement  | 11100                 | 0.0                           | 5.0                           | 5.0                    |
| 51201                     | Direct CIP Receipts                  |                  | Firewise for CWPP       | 11100                 | 0.7                           | 0.0                           | 0.0                    |

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

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

| <b>Master Account</b>     | <b>Revenue Description</b>           |                  |                         | <b>FY2011 Actuals</b> | <b>FY2012 Management Plan</b> | <b>FY2013 Governor</b>        |                        |
|---------------------------|--------------------------------------|------------------|-------------------------|-----------------------|-------------------------------|-------------------------------|------------------------|
| 51200                     | Capital Improvement Project Receipts |                  |                         | 1,200.7               | 887.0                         | 896.1                         |                        |
| <b>Detail Information</b> |                                      |                  |                         |                       |                               |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>           | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b>     | <b>FY2011 Actuals</b>         | <b>FY2012 Management Plan</b> | <b>FY2013 Governor</b> |
| 51201                     | Direct CIP Receipts                  |                  | For Proj Mgmnt          | 11100                 | 4.2                           | 0.0                           | 0.0                    |
| 51201                     | Direct CIP Receipts                  |                  | Fuels Reduction         | 11100                 | 476.7                         | 559.7                         | 300.0                  |
| 51201                     | Direct CIP Receipts                  |                  | Info Officer            | 11100                 | 15.7                          | 0.0                           | 0.0                    |
| 51201                     | Direct CIP Receipts                  |                  | Interior Firewise       | 11100                 | 36.4                          | 0.0                           | 0.0                    |
| 51201                     | Direct CIP Receipts                  |                  | KKAO Reforestation      | 11100                 | 8.7                           | 0.0                           | 0.0                    |
| 51201                     | Direct CIP Receipts                  |                  | MatSu Firewise          | 11100                 | 13.4                          | 0.0                           | 0.0                    |
| 51201                     | Direct CIP Receipts                  |                  | Prevention & Training   | 11100                 | 59.7                          | 0.0                           | 0.0                    |
| 51201                     | Direct CIP Receipts                  |                  | Statetwide Bldg         | 11100                 | 3.0                           | 0.0                           | 0.0                    |
| 51201                     | Direct CIP Receipts                  |                  | Student Interns         | 11100                 | 0.9                           | 0.0                           | 0.0                    |
| 51201                     | Direct CIP Receipts                  |                  | To Be Defined           | 11100                 | 0.0                           | 30.4                          | 255.4                  |
| 51201                     | Direct CIP Receipts                  |                  | Tok FMO                 | 11100                 | 7.6                           | 0.0                           | 0.0                    |

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

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

| <b>Master Account</b>     | <b>Revenue Description</b>           |                  |                           | <b>FY2011 Actuals</b> | <b>FY2012 Management Plan</b> | <b>FY2013 Governor</b>        |                        |
|---------------------------|--------------------------------------|------------------|---------------------------|-----------------------|-------------------------------|-------------------------------|------------------------|
| 51200                     | Capital Improvement Project Receipts |                  |                           | 1,200.7               | 887.0                         | 896.1                         |                        |
| <b>Detail Information</b> |                                      |                  |                           |                       |                               |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>           | <b>Component</b> | <b>Collocation Code</b>   | <b>AKSAS Fund</b>     | <b>FY2011 Actuals</b>         | <b>FY2012 Management Plan</b> | <b>FY2013 Governor</b> |
| 51201                     | Direct CIP Receipts                  |                  | Type 1 Crews              | 11100                 | 9.2                           | 0.0                           | 0.0                    |
| 51201                     | Direct CIP Receipts                  |                  | Type 1 Hotshot            | 11100                 | 72.5                          | 0.0                           | 0.0                    |
| 51201                     | Direct CIP Receipts                  |                  | USFS SPCF Grant           | 11100                 | 0.0                           | 21.1                          | 21.1                   |
| 51201                     | Direct CIP Receipts                  |                  | USFS SPS3 Grant           | 11100                 | 0.0                           | 45.0                          | 45.0                   |
| 51201                     | Direct CIP Receipts                  |                  | VFD Training & Assistance | 11100                 | 41.9                          | 0.0                           | 0.0                    |
| 59101                     | CIP Rcpts from Natural Resources     |                  | Tok Biomass               | 11100                 | 0.0                           | 40.0                          | 28.0                   |
| 59101                     | CIP Rcpts from Natural Resources     |                  | USFS Competitive          | 11100                 | 0.0                           | 0.0                           | 201.6                  |

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

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

| Expenditure Account                                     | Service Description              | Service Type  | Servicing Agency | FY2011 Actuals              | FY2012          |                 |              |
|---|----------------------------------|---|------------------|-----------------------------|-----------------|-----------------|--------------|
|   |                                  |   |                  |                             | Management Plan | FY2013 Governor |              |
| 73169   | Federal Indirect Rate Allocation | Indirect for grants and servicing cooperative agreements.   | Intra-dept       | NatRes                      | 25.2            | 35.9            | 35.9         |
| <b>73169 Federal Indirect Rate Allocation subtotal:</b> |                                  |   |                  |                             | <b>25.2</b>     | <b>35.9</b>     | <b>35.9</b>  |
| 73803   | Conservation/Environ (IA Svcs)   | Forest Plan Review.   | Inter-dept       | EnvCon                      | 1.2             | 0.0             | 0.0          |
| <b>73803 Conservation/Environ (IA Svcs) subtotal:</b>   |                                  |   |                  |                             | <b>1.2</b>      | <b>0.0</b>      | <b>0.0</b>   |
| 73804   | Economic/Development (IA Svcs)   | GIS Planner.  | Intra-dept       | NatRes                      | 19.6            | 0.0             | 0.0          |
| 73804   | Economic/Development (IA Svcs)   | Fixed Cost RSA for Division of Support Services fire program support.   | Intra-dept       | NatRes                      | 350.0           | 350.0           | 350.0        |
| 73804   | Economic/Development (IA Svcs)   | DNR Public Information Center RSA.  | Intra-dept       | NatRes                      | 5.0             | 5.0             | 5.0          |
| 73804   | Economic/Development (IA Svcs)   | Radio System repairs and upgrade.   | Inter-dept       | Admin                       | 149.0           | 40.0            | 40.0         |
| <b>73804 Economic/Development (IA Svcs) subtotal:</b>   |                                  |   |                  |                             | <b>523.6</b>    | <b>395.0</b>    | <b>395.0</b> |
| 73805   | IT-Non-Telecommunication         | Microsoft contract.   | Inter-dept       | Admin                       | 17.5            | 15.0            | 15.0         |
| 73805   | IT-Non-Telecommunication         | Computer Information Center Support, Online Burn Permit System support, Website maintenance and computer support for Palmer and Northern Region.  | Intra-dept       | Information Resource Mgmt.  | 33.0            | 43.8            | 43.8         |
| 73805   | IT-Non-Telecommunication         | Computer Enterprise Productivity Rate.  | Inter-dept       | Admin                       | 58.5            | 51.8            | 51.8         |
| 73805   | IT-Non-Telecommunication         | Virus licensing.  | Inter-dept       | Admin                       | 0.7             | 0.7             | 0.7          |
| 73805   | IT-Non-Telecommunication         | Virtual Private Network   | Inter-dept       | Admin                       | 0.7             | 0.7             | 0.7          |
| <b>73805 IT-Non-Telecommunication subtotal:</b>         |                                  |   |                  |                             | <b>110.4</b>    | <b>112.0</b>    | <b>112.0</b> |
| 73806   | IT-Telecommunication             | ETS Telecommunications RSA.   | Inter-dept       | Admin                       | 31.7            | 42.7            | 42.7         |
| <b>73806 IT-Telecommunication subtotal:</b>             |                                  |   |                  |                             | <b>31.7</b>     | <b>42.7</b>     | <b>42.7</b>  |
| 73808   | Building Maintenance             | Facility repair   | Inter-dept       | Statewide Public Facilities | 4.4             | 0.0             | 0.0          |
| <b>73808 Building Maintenance subtotal:</b>             |                                  |   |                  |                             | <b>4.4</b>      | <b>0.0</b>      | <b>0.0</b>   |
| 73809   | Mail                             | Central Mailroom RSA.   | Inter-dept       | Admin                       | 3.3             | 3.9             | 3.9          |
| <b>73809 Mail subtotal:</b>                             |                                  |   |                  |                             | <b>3.3</b>      | <b>3.9</b>      | <b>3.9</b>   |
| 73810   | Human Resources                  | Admin Division of Personnel/Human Resources RSA.  | Inter-dept       | Admin                       | 12.3            | 9.9             | 9.9          |
| 73810   | Human Resources                  | Transfer to Department of Administration for Human Resource chargeback for payment of Emergency Firefighter Payroll HR PCN formerly in component. | Intra-dept       | Admin                       | 51.9            | 51.9            | 51.9         |
| <b>73810 Human Resources subtotal:</b>                  |                                  |   |                  |                             | <b>64.2</b>     | <b>61.8</b>     | <b>61.8</b>  |
| 73811   | Building Leases                  | Kenai airport ramp lease.   | Inter-dept       | Admin                       | 11.2            | 11.2            | 11.2         |
| 73811   | Building Leases                  | Linn Pacillo Parking garage.  | Inter-dept       | Admin                       | 1.1             | 1.5             | 1.5          |
| <b>73811 Building Leases subtotal:</b>                  |                                  |   |                  |                             | <b>12.3</b>     | <b>12.7</b>     | <b>12.7</b>  |
| 73812   | Legal                            | Regulations review.   | Inter-dept       | Law                         | 0.6             | 0.6             | 0.6          |
| <b>73812 Legal subtotal:</b>                            |                                  |   |                  |                             | <b>0.6</b>      | <b>0.6</b>      | <b>0.6</b>   |
| 73814   | Insurance                        | Aviation Risk premiums to Risk Management.  | Inter-dept       | Admin                       | 94.7            | 94.7            | 94.7         |

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

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

| Expenditure Account | Service Description         | Service Type   | Servicing Agency | FY2011 Actuals                                     | FY2012          |                 |                |
|---------------------|-----------------------------|--|------------------|--|-----------------|-----------------|----------------|
|                     |                             |  |                  |  | Management Plan | FY2013 Governor |                |
| 73814               | Insurance                   | Risk premium for structures, buildings and facilities.   | Inter-dept       | Admin  | 41.2            | 40.9            | 40.9           |
| 73814               | Insurance                   | Public officer Risk bond.  | Inter-dept       | Admin  | 0.4             | 0.4             | 0.4            |
| 73814               | Insurance                   | Risk Management Overhead RSA.  | Inter-dept       | Admin  | 19.2            | 19.2            | 19.2           |
|                     |                             |  |                  | <b>73814 Insurance subtotal:</b>                   | <b>155.5</b>    | <b>155.2</b>    | <b>155.2</b>   |
| 73815               | Financial                   | Division of Finance AKSAS/AKPAY RSA  | Inter-dept       | Admin  | 6.6             | 7.0             | 7.0            |
|                     |                             |  |                  | <b>73815 Financial subtotal:</b>                   | <b>6.6</b>      | <b>7.0</b>      | <b>7.0</b>     |
| 73816               | ADA Compliance              | American Disabilities Act Compliance RSA.  | Inter-dept       | Labor  | 1.1             | 1.3             | 1.3            |
|                     |                             |  |                  | <b>73816 ADA Compliance subtotal:</b>              | <b>1.1</b>      | <b>1.3</b>      | <b>1.3</b>     |
| 73818               | Training (Services-IA Svcs) | AKSAS/ALDER Training.  | Inter-dept       | Finance  | 0.5             | 0.0             | 0.0            |
|                     |                             |  |                  | <b>73818 Training (Services-IA Svcs) subtotal:</b> | <b>0.5</b>      | <b>0.0</b>      | <b>0.0</b>     |
| 73819               | Commission Sales (IA Svcs)  | State Travel Office fees and travel commissions.   | Inter-dept       | Admin  | 4.3             | 4.5             | 4.5            |
|                     |                             |  |                  | <b>73819 Commission Sales (IA Svcs) subtotal:</b>  | <b>4.3</b>      | <b>4.5</b>      | <b>4.5</b>     |
| 73848               | State Equip Fleet           | Charges for state equipment fleet rolling stock. Vehicle and equipment expenses payable to Department of Transportation State Equipment Fleet (includes fire engines and fire support vehicles). | Intra-dept       | Trans  | 534.7           | 553.6           | 593.6          |
|                     |                             |  |                  | <b>73848 State Equip Fleet subtotal:</b>           | <b>534.7</b>    | <b>553.6</b>    | <b>593.6</b>   |
|                     |                             |  |                  | <b>Fire Suppression Preparedness total:</b>        | <b>1,479.6</b>  | <b>1,386.2</b>  | <b>1,426.2</b> |
|                     |                             |  |                  | <b>Grand Total:</b>                                | <b>1,479.6</b>  | <b>1,386.2</b>  | <b>1,426.2</b> |