

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

**Department of Natural Resources
Fire Suppression Activity
Component Budget Summary**

Component: Fire Suppression Activity**Contribution to Department's Mission**

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

Key Component Challenges**1. Communications interoperability and Federally mandated communication requirements.**

- Due to Federal requirements, the communication system traditionally relied upon for firefighting in Alaska requires upgrades to comply with narrowbanding by January 1, 2013. Failure to do so can result in federal fines from FCC.
- The current infrastructure will not support interoperability between the Federal agencies involved in wildland fire and public safety/law enforcement/volunteer and structural fire departments.

2. Maintain aviation resources for initial attack and large fire response.

- A significant increase in contractual helicopter and air tanker costs is anticipated due to increased operating costs by the vendors, and a national shortage of air tankers resulting from US Forest Service contract terminations.
- Three of the State's helicopter contracts are due to be re-bid in FY2013 and both of the air tankers are due FY2013.
- Currently, "Call When Needed" (CWN) aircraft are relied upon to supplement the seasonally-contracted firefighting fleet. Relying on CWN aircraft is more costly, less efficient, and their availability is limited.

3. Increasing workload as a result of expanding wildland urban interface.

- The population of Alaska increased 13.3% over the last decade, expanding public exposure to the threat of wildland fire.
- An increased population can result in increased human-caused fires in close proximity to residences and businesses.
- Development in the wildlands provides firefighters with a constantly changing environment, and tracking values at risk requires continual update.
- Location of these values and associated logistical difficulties, mandates such as Federal law for Native Allotment protection, and a changing environment all contribute to complications and resource demands for fire protection.

4. Maintain and replace the wildland fire engines.

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

5. Maintain firefighting capacity with reduced Federal capabilities and funding.

- The Division of Forestry (DOF) relies on interagency Federal firefighting support (aircraft, smokejumpers, firefighters) which is becoming less available due to reductions in Alaska Fire Service (BLM) budget and staffing in Alaska, currently planned at 20%.
- Federal grants have funded four elite firefighting crews during recent years. These funding sources have

- diminished and during the 2011 fire season, only three of these crews were funded.
- These crews not only provide essential firefighting services but also provide the training and experience opportunities for the future fire managers of the Division.

Significant Changes in Results to be Delivered in FY2013

- No anticipated change.

Major Component Accomplishments in 2011

- Provided fire weather forecasting seven days per week during the fire season, managed 23 Remote Automated Weather Stations, seven manual weather stations and 11 lightning detectors. These were used to determine areas where wildland fires are most likely to occur and then DOF provided detection aircraft and personnel to patrol based on forecasted information.
- Suppressed 96.4% of fires in Critical and Full Management Options at 10 acres or less.
- Safely and cooperatively managed 475 fires for nearly 300,000 acres burned statewide.
- Mobilized and provided jobs to over 800 Emergency Firefighters (EFF), resulting in over \$4 million in EFF wages.
- Contributed significantly to Alaska's economy, impacting over 400 vendors, personnel salaries for over 2,400 firefighters, salaries on Type 1 & 2 crews, and local purchases in many communities.
- Managed three large fires near the communities of Delta and Fairbanks using the Alaska Incident Management Teams.
- Coordinated public, media, and elected official outreach for wildland fire incidents.

Statutory and Regulatory Authority

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

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Significant Changes in Results to be Delivered in FY13

Fire Suppression Activity Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	14,042.1	3,152.3	3,152.3
72000 Travel	896.6	101.6	101.6
73000 Services	43,205.7	8,464.8	11,964.8
74000 Commodities	7,222.9	1,905.0	4,905.0
75000 Capital Outlay	8.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	65,375.5	13,623.7	20,123.7
Funding Sources:			
1002 Federal Receipts	12,277.6	5,460.4	11,960.4
1004 General Fund Receipts	52,886.4	6,663.3	6,663.3
1061 Capital Improvement Project Receipts	7.4	0.0	0.0
1108 Statutory Designated Program Receipts	204.1	1,500.0	1,500.0
Funding Totals	65,375.5	13,623.7	20,123.7

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	73.9	0.0	0.0
Unrestricted Total		73.9	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	12,277.6	5,460.4	11,960.4
Statutory Designated Program Receipts	51063	204.1	1,500.0	1,500.0
Capital Improvement Project Receipts	51200	7.4	0.0	0.0
Restricted Total		12,489.1	6,960.4	13,460.4
Total Estimated Revenues		12,563.0	6,960.4	13,460.4

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	6,663.3	0.0	1,500.0	5,460.4	13,623.7
Adjustments which will continue current level of service:					
-Reverse CH3 FSSLA2011 Sec. 18(a) Federal Estimate	0.0	0.0	0.0	-2,000.0	-2,000.0
Proposed budget increases:					
-Federal Fire Authorization estimate	0.0	0.0	0.0	8,500.0	8,500.0
FY2013 Governor	6,663.3	0.0	1,500.0	11,960.4	20,123.7

Component Detail All Funds
Department of Natural Resources

Component: Fire Suppression Activity (2706)
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	14,042.1	3,152.3	3,152.3	3,152.3	3,152.3	0.0	0.0%
72000 Travel	896.6	101.6	101.6	101.6	101.6	0.0	0.0%
73000 Services	43,205.7	8,464.8	8,464.8	8,464.8	11,964.8	3,500.0	41.3%
74000 Commodities	7,222.9	1,905.0	1,905.0	1,905.0	4,905.0	3,000.0	157.5%
75000 Capital Outlay	8.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	65,375.5	13,623.7	13,623.7	13,623.7	20,123.7	6,500.0	47.7%
Fund Sources:							
1002 Fed Rcpts (Other)	12,277.6	5,460.4	5,460.4	5,460.4	11,960.4	6,500.0	119.0%
1004 Gen Fund (UGF)	52,886.4	6,663.3	6,663.3	6,663.3	6,663.3	0.0	0.0%
1061 CIP Rcpts (Other)	7.4	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	204.1	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
Unrestricted General (UGF)	52,886.4	6,663.3	6,663.3	6,663.3	6,663.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	211.5	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
Federal Funds	12,277.6	5,460.4	5,460.4	5,460.4	11,960.4	6,500.0	119.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee - CHAPTER 3 FSSLA 11 Sec. 18(a)												
1002 Fed Rcpts	ConfCom	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
FY2012 Conference Committee												
1002 Fed Rcpts	ConfCom	3,460.4	3,152.3	101.6	6,464.8	1,905.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6,663.3										
1108 Stat Desig		1,500.0										
Subtotal		13,623.7	3,152.3	101.6	8,464.8	1,905.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		13,623.7	3,152.3	101.6	8,464.8	1,905.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Federal Fire Authorization estimate												
1002 Fed Rcpts	IncM	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
Reverse CH3 FSSLA2011 Sec. 18(a) Federal Estimate												
1002 Fed Rcpts	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
Totals		20,123.7	3,152.3	101.6	11,964.8	4,905.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Natural Resources
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		896.6	101.6	101.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			896.6	101.6	101.6
72100	Instate Travel	<p>Expenditure note: The expenditures for Management Plan and Governor's Budget are estimates. This component is funded for the actual suppression of wildland fires. Types of expenditures, and level of expenditure activity, vary depending on the variety of factors including size of fire, geographic location, weather and fire behavior, fire proximity to resources at risk, and use of federal cooperator resources.</p> <p>Field travel including transportation, lodging and per diem. Transportation for firefighters, crews and single resources assigned to a fire or prepositioned to areas of high fire danger.</p> <p>Transportation for cooperative firefighting forces ordered by the state (i.e., from USFS, BLM, other states and local governments).</p>	529.9	70.1	70.1
72400	Out Of State Travel	<p>Field travel including transportation lodging and per diem, for firefighting capability and support to cooperator states and federal agencies. Transportation for firefighters, crews and single resources assigned to a fire or prepositioned to areas of high fire danger.</p> <p>Transportation for cooperative firefighting forces ordered by the state (i.e., from USFS, BLM, other states and local governments).</p>	366.7	31.5	31.5

Line Item Detail
Department of Natural Resources
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		43,205.7	8,464.8	11,964.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			43,205.7	8,464.8	13,964.8
73025	Education Services	Expenditure Note: The expenditures in this section for Management Plan and Governor's Budget are estimates. This component is funded for the actual suppression of wildland fires. Types of expenditures, and level of expenditure activity, vary depending on the variety of factors including size of fire, geographic location, weather and fire behavior, fire proximity to resources at risk and use of federal cooperater resources.	31.4	4.0	4.0
73050	Financial Services	Instruction, public information and training. Contract services, cooperative services agreements and contracts for wildland fire suppression support and emergency firefighting personnel not identified elsewhere.	101.3	96.0	96.0
73150	Information Technlgy	Software services, IT consulting, and troubleshooting.	14.3	3.3	3.3
73156	Telecommunication	Service, repair, installation of mountaintop repeaters; payment of information technology services and services for equipment used in the suppression of wildland fires. Additional data communications charges for radios, phones, data lines and weather communications for fire suppression.	99.8	32.5	32.5
73175	Health Services	Misc. health services.	0.2	0.0	0.0
73225	Delivery Services	Freight, shipping, postage and express delivery charges (transport costs to ship equipment and supplies used in the suppression of wildland fires to rural, urban and remote areas of the state).	123.9	116.9	116.9
73450	Advertising & Promos	Information dissemination.	0.0	0.2	0.2
73525	Utilities	Utilities, heating oil, gas, electric, trash, water and	207.4	55.2	55.2

Line Item Detail
Department of Natural Resources
Services

Component: Fire Suppression Activity (2706)

RDU: Statewide Fire Suppression Program (140)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			43,205.7	8,464.8	13,964.8
		sewer. Incremental utilities for fire suppression support and operations.			
73650	Struc/Instruct/Land	Airport use fees, and land and building leases for fire incidents. Compound, facility, grounds and structural services.	803.3	130.4	130.4
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Minor repairs of equipment and machinery. Repair of specialized fire apparatus and equipment utilized during wildland fire suppression.	105.5	41.5	41.5
73686	Rentals/Leases (Non IA-Eq/Machinery)	Equipment rentals. Contract rentals of fire suppression equipment including aviation flights, graders, dozers, fuel tenders and water tenders.	5,781.5	2,384.2	2,384.2
73696	Operator Charges	Equipment operator charges (equipment rental and tax reportable operator charges).	2,772.5	445.6	445.6
73750	Other Services (Non IA Svcs)	Other services including professional services. (Includes Aviation Management Directorate services; professional services for suppression by BLM, USFS, other federal services and contractual services; laundering and professional cleaning of protective clothing; and safety and health services.)	31,760.2	4,381.2	9,381.2
73802	Disaster Relief	M&VA Support to DMVA Homeland Security Services on Crooked Creek flooding.	248.6	0.0	0.0
73804	Economic/Development (IA Svcs)	FishGm Fire support by F&G personnel.	3.1	0.0	0.0
73804	Economic/Development (IA Svcs)	NatRes Intradepartmental transfer of administrative collection for fire suppression support to federal agencies.	406.0	550.0	550.0
73804	Economic/Development (IA Svcs)	Trans Fire support by DOT (equipment, personnel, and supplies).	58.0	0.0	0.0
73804	Economic/Development (IA Svcs)	NatRes Fire suppression support provided by other DNR components such as Parks and Forest Management and Development.	60.2	25.2	25.2
73805	IT-Non-Telecommunication	Vendor payment - miscoding.	7.3	0.0	0.0
73806	IT-Telecommunication	Admin Fire telecommunications services from ETS.	0.9	6.0	6.0
73819	Commission Sales (IA Svcs)	Admin State Travel Office and other travel commissions.	16.1	7.0	7.0

Line Item Detail
Department of Natural Resources
Services

Component: Fire Suppression Activity (2706)

RDU: Statewide Fire Suppression Program (140)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			43,205.7	8,464.8	13,964.8
73823	Health	Non-I/A payment to UAF.	0.5	0.0	0.0
73826	Other Equip/Machinry	(Non IA Transfer) Miscoding of payment for volunteer fire dept.	29.0	0.0	0.0
73848	State Equip Fleet	Trans			
		Charges for SEF rolling stock. Vehicle and equipment expenses payable to DOT SEF. (Includes use charges for operations identifiable to specific wildland fire suppression incidents, replacement proration defined by charge method, fuel, operating costs and repairs. Support for vehicles, engines, fire trucks, brush rigs, personnel and crew transport vans.)	574.7	185.6	685.6

Line Item Detail
Department of Natural Resources
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		7,222.9	1,905.0	4,905.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			7,222.9	1,905.0	4,905.0
74222	Books And Educational	Expenditure note: The expenditures for Management Plan and Governor's Budget are estimates. This component is funded for the actual suppression of wildland fires. Types of expenditures, and level of expenditure activity, vary depending on the variety of factors including size of fire, geographic location, weather and fire behavior, fire proximity to resources at risk, and use of federal cooperator resources.	16.9	4.3	4.3
74226	Equipment & Furniture	Maps, interagency firefighting documents, instructional materials.			
74226	Equipment & Furniture	Misc. non-capital office products and furniture.	18.3	9.7	9.7
74229	Business Supplies	Incremental office supplies, photo supplies, duplication materials and business supplies associated with wildland fire suppression incidents.	94.2	31.9	31.9
74233	Info Technology Equip	Data processing and computer supplies.	5.4	3.3	3.3
74236	Subscriptions	One-time usage fees.	0.6	0.1	0.1
74440	Agricultural	Agricultural supplies used for fire suppression rehabilitation (grass, seedlings).	1.3	0.6	0.6
74481	Food Supplies	Mess hall foodstuffs, fresh and preserved foods for remote camps, meals ready-to-eat, subsistence meals for field firefighters and project fire personnel.	2,187.6	339.0	1,339.0
74482	Clothing & Uniforms	Warehouse-issued firefighting gear and nomex fire-retardant clothing.	19.0	10.1	10.1
74485	Cleaning	Cleaning supplies and janitorial products.	13.6	3.0	3.0
74490	Non-Food Supplies	Warehouse supplies including paper products, water, tarps, tape, utensils, containers, field packs, batteries, rope, stakes, gloves, etc.	65.7	44.9	44.9

Line Item Detail
Department of Natural Resources
Commodities

Component: Fire Suppression Activity (2706)

RDU: Statewide Fire Suppression Program (140)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			7,222.9	1,905.0	4,905.0
74520	Scientific & Medical	Non-laboratory field instruments, survey, positioning system supplies, and miscellaneous supplies.	1.8	0.8	0.8
74521	Drugs	First aid supplies.	2.8	0.3	0.3
74525	Non-Lab Supplies	Weather, fire behavior, testing supplies, and non-laboratory field instruments.	0.8	0.7	0.7
74601	Firearms & Ammunition	Controlled protection equipment (firearms) and ammunition for protection of field camps; flare guns and flares.	0.4	0.6	0.6
74606	Fire Suppression	Fire retardant and other specific consumable products used in firefighting.	1,402.3	426.7	1,426.7
74607	Other Safety	Safety and operating supplies used during the suppression of wildland fires (including personal protective equipment and expendable fire and safety supplies). Engine and pump parts, GSA firefighting equipment and supplies, containment materials.	895.7	217.4	217.4
74650	Repair/Maintenance (Commodities)	Electrical and structural supplies and materials, aircraft components, and maintenance supplies for specialized fire equipment and fire response vehicles and engines. Gas, hand tools and shop tools, signs, solvents and paints, oil, and other building and camp supplies.	312.2	165.4	165.4
74691	Building Materials	Construction supplies and materials.	12.5	9.0	9.0
74820	Sm Tools/Minor Equip	Small tools for repair of equipment.	14.8	10.6	10.6
74852	Aviation	Aviation fuel and jet fuel.	1,973.5	543.8	1,543.8
74855	Unleaded	Equipment fuel and marine fuel.	59.1	44.2	44.2
74856	Diesel	Equipment and heavy machinery fuel.	97.0	21.0	21.0
74858	Other Equipment Fuel	Misc. fuel purchases.	27.4	17.6	17.6

Line Item Detail
Department of Natural Resources
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		8.2	0.0	0.0
			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation			
75000 Capital Outlay Detail Totals			8.2	0.0	0.0
75700	Equipment	Misc. firefighting equipment (replacements from fire damage or warehouse inventory items).	8.2	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				73.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
65004	Misc Fines & Forfeit				1.0	0.0	0.0
66190	Py Reimburse Recvry				72.9	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51010	Federal Receipts			12,277.6	5,460.4	11,960.4	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
57790	Fed Proj Nat Resourc		BLM Fire Receipts	11100	0.0	1,461.9	8,000.0
57790	Fed Proj Nat Resourc		Canadian Fire Receipts	11100	0.0	0.0	300.0
57790	Fed Proj Nat Resourc		CY 11 BLM Fires	11100	2,486.7	0.0	0.0
57790	Fed Proj Nat Resourc		CY 11 NPS FIRE	11100	12.0	0.0	0.0
57790	Fed Proj Nat Resourc		CY10 BIA MISC Fires	11100	49.9	0.0	0.0
57790	Fed Proj Nat Resourc		CY10 BLM Fire Receipts	11100	6,767.6	0.0	0.0
57790	Fed Proj Nat Resourc		CY10 NPS Fires	11100	13.5	0.0	0.0
57790	Fed Proj Nat Resourc		CY10 USFS Fire Receipts	11100	339.2	0.0	0.0
57790	Fed Proj Nat Resourc		CY10 USFWS Fire	11100	0.3	0.0	0.0
57790	Fed Proj Nat Resourc		FEMA Recovery	11100	1,944.7	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51010	Federal Receipts			12,277.6	5,460.4	11,960.4	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
57790	Fed Proj Nat Resourc		To Be Determined	11100	0.0	0.0	750.4
57790	Fed Proj Nat Resourc		USFS Fire Receipts	11100	663.7	3,998.5	2,910.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts				204.1	1,500.0	1,500.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Stat Desig Prog Rec		NW Compact Fire	11100	0.0	650.0	600.0
51063	Stat Desig Prog Rec		To Be Determined	11100	0.0	850.0	900.0
55922	Stat Desig -Contract		Chena Goldstream	11100	6.0	0.0	0.0
55922	Stat Desig -Contract		City of Anderson	11100	3.6	0.0	0.0
55922	Stat Desig -Contract		Conair Inspections	11100	2.6	0.0	0.0
55922	Stat Desig -Contract		Crystal Creek VFD	11100	15.5	0.0	0.0
55922	Stat Desig -Contract		CY10 British Columbia	11100	72.6	0.0	0.0
55922	Stat Desig -Contract		CY10 Oregon NWC Bill	11100	85.1	0.0	0.0
55922	Stat Desig -Contract		Girdwood Fire	11100	1.6	0.0	0.0
55922	Stat Desig -Contract		Nenana VFD	11100	1.0	0.0	0.0
55922	Stat Desig -Contract		North Star VFD	11100	5.4	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51063	Statutory Designated Program Receipts			204.1	1,500.0	1,500.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
55922	Stat Desig -Contract		Rogers Heli Inspections	11100	1.4	0.0	0.0
55922	Stat Desig -Contract		SFD Steese Area VFD	11100	2.3	0.0	0.0
55922	Stat Desig -Contract		Temsco Inspections	11100	1.4	0.0	0.0
55922	Stat Desig -Contract		Tolsona Fire Dept	11100	5.6	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				7.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51201	Direct CIP Receipts		2011 Spring Flood	11100	7.4	0.0	0.0

Inter-Agency Services
Department of Natural Resources

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73802	Disaster Relief	Support to DMVA Homeland Security Services on Crooked Creek flooding.	Inter-dept	M&VA	248.6	0.0	0.0
73802 Disaster Relief subtotal:					248.6	0.0	0.0
73804	Economic/Development (IA Svcs)	Fire support by F&G personnel.	Inter-dept	FishGm	3.1	0.0	0.0
73804	Economic/Development (IA Svcs)	Intradepartmental transfer of administrative collection for fire suppression support to federal agencies.	Intra-dept	NatRes	406.0	550.0	550.0
73804	Economic/Development (IA Svcs)	Fire support by DOT (equipment, personnel, and supplies).	Inter-dept	Trans	58.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Fire suppression support provided by other DNR components such as Parks and Forest Management and Development.	Intra-dept	NatRes	60.2	25.2	25.2
73804 Economic/Development (IA Svcs) subtotal:					527.3	575.2	575.2
73806	IT-Telecommunication	Fire telecommunications services from ETS.	Inter-dept	Admin	0.9	6.0	6.0
73806 IT-Telecommunication subtotal:					0.9	6.0	6.0
73819	Commission Sales (IA Svcs)	State Travel Office and other travel commissions.	Inter-dept	Admin	16.1	7.0	7.0
73819 Commission Sales (IA Svcs) subtotal:					16.1	7.0	7.0
73826	Other Equip/Machinry	(Non IA Transfer) Miscoding of payment for volunteer fire dept.	Inter-dept		29.0	0.0	0.0
73826 Other Equip/Machinry subtotal:					29.0	0.0	0.0
73848	State Equip Fleet	Charges for SEF rolling stock. Vehicle and equipment expenses payable to DOT SEF. (Includes use charges for operations identifiable to specific wildland fire suppression incidents, replacement proration defined by charge method, fuel, operating costs and repairs. Support for vehicles, engines, fire trucks, brush rigs, personnel and crew transport vans.)	Intra-dept	Trans	574.7	185.6	685.6
73848 State Equip Fleet subtotal:					574.7	185.6	685.6
Fire Suppression Activity total:					1,396.6	773.8	1,273.8
Grand Total:					1,396.6	773.8	1,273.8