

**State of Alaska  
FY2016 Governor Amended Operating  
Budget**

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

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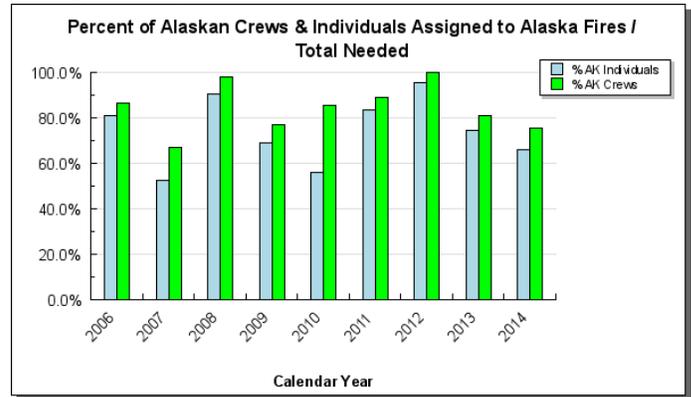
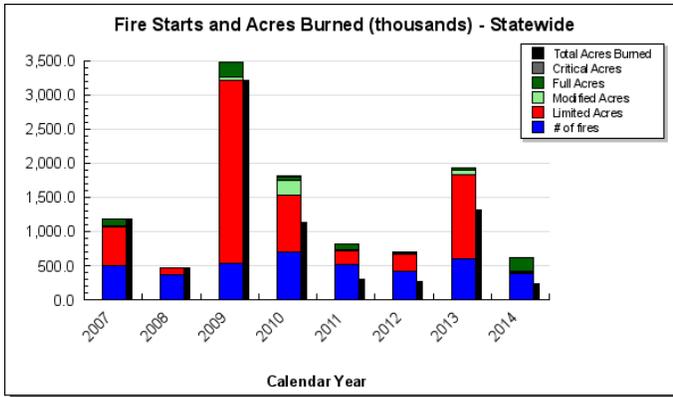
**Component: Fire Suppression Preparedness**

**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.

**Results**

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



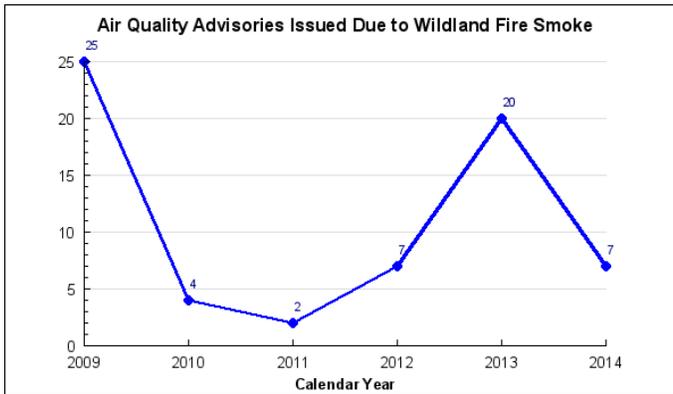
**Core Services**

- Provide for the safety of the public and employees.
- Protect identified values at risk from wildland fire.
- Minimize the impact of fire on the public by reducing human-caused fire starts through education and enforcement, and hazard fuel mitigation.
- Provide a qualified firefighting workforce with the resources to respond to wildland fires.

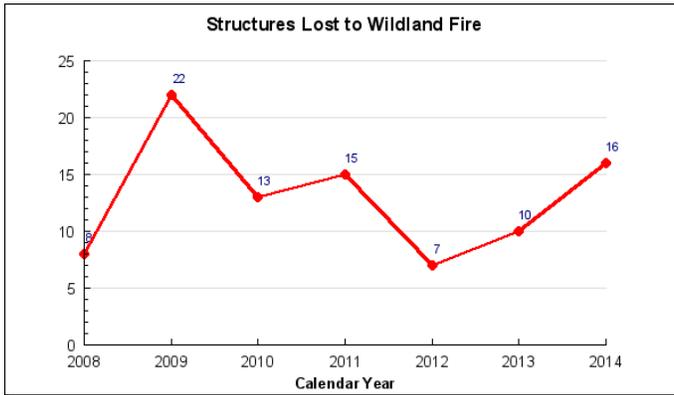
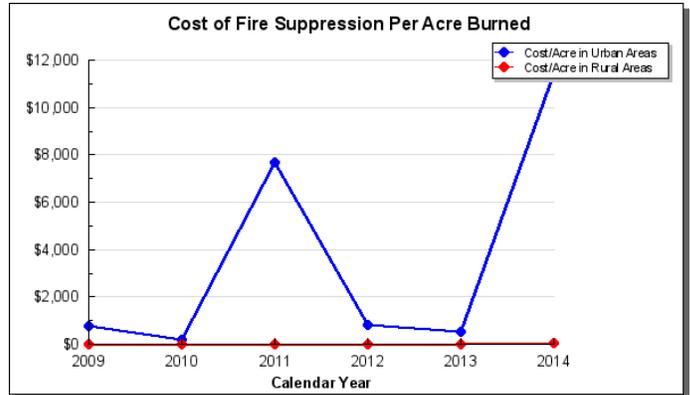
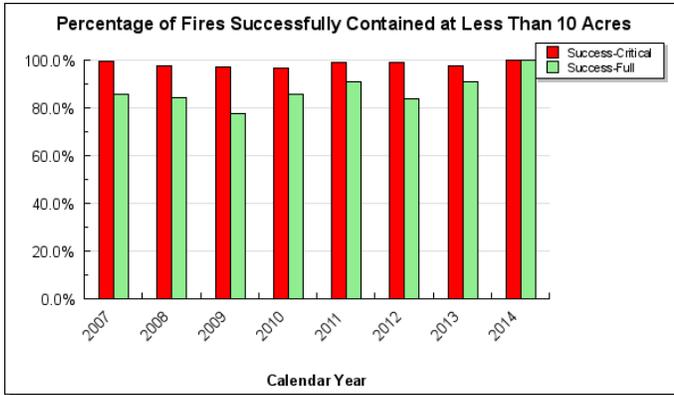
**Measures by Core Service**

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

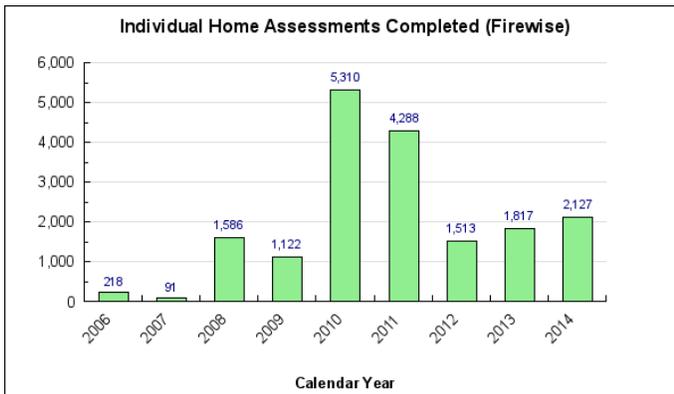
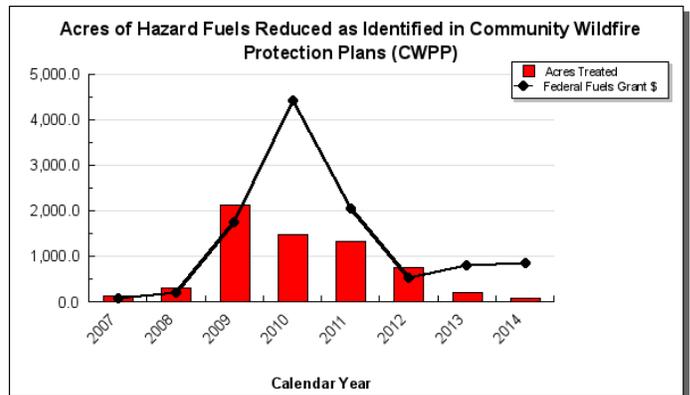
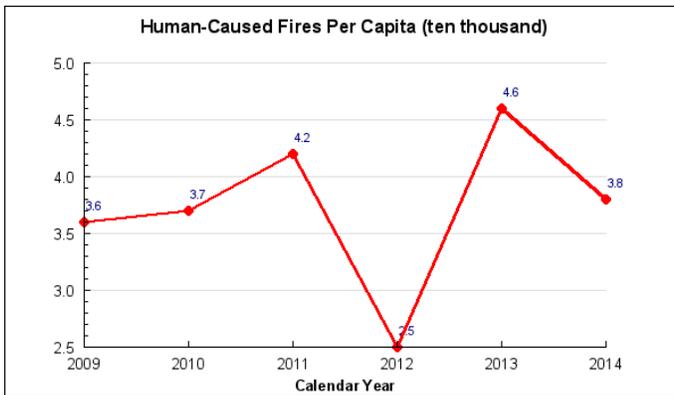
**1. Provide for the safety of the public and employees.**



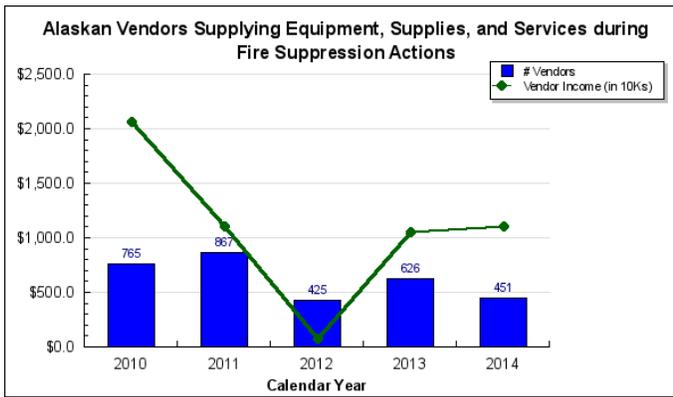
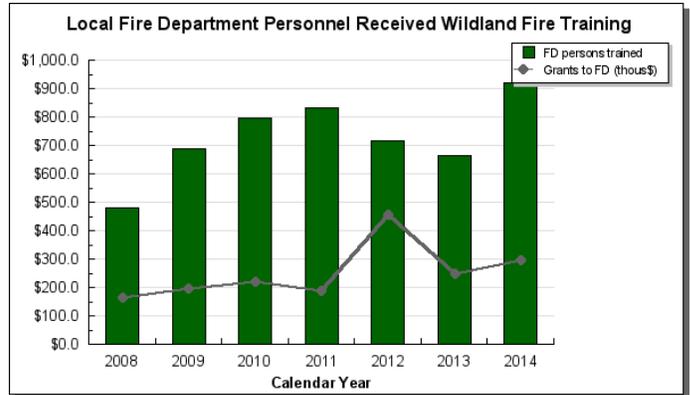
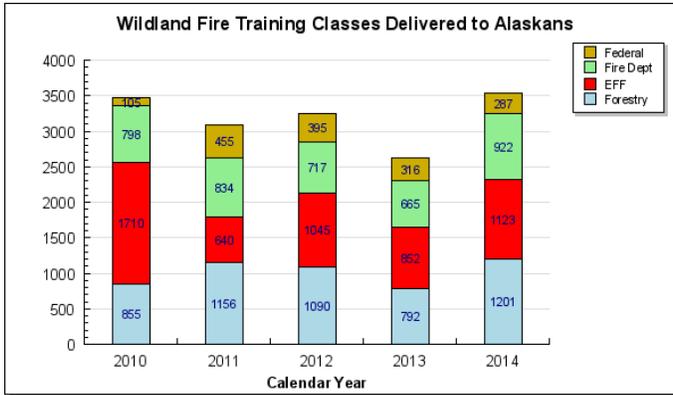
2. Protect identified values at risk from wildland fire.



3. Minimize the impact of fire on the public by reducing human-caused fire starts through education and enforcement, and hazard fuel mitigation.



4. Provide a qualified firefighting workforce with the resources to respond to wildland fires.



Major Component Accomplishments in 2014

The Fire Suppression Preparedness component protects public health and safety by providing for wildland fire preparedness and fire prevention service. Major accomplishments for CY2014:

- 24 graduated from the Advanced Wildland Fire Academy. The division filled 22 non-permanent positions with graduates from the State of Alaska Wildfire Basic and Advanced Firefighting Academies to provide on the job training. Of the 22 non-permanent positions five were previous years advanced academy graduates, and three were hired on as permanent seasonal Wildland Fire Resources Technicians (WFRTs) with their area offices.
- Provided fire training and physical fitness tests to more than 3,500 personnel including 1,123 Emergency Firefighters (EFF) to be utilized primarily on village crews. In 2014 the division provided training for 287 federal firefighters, and 922 Volunteer Fire Department personnel.
- The division also expanded its relationship with the University of Alaska Fairbanks (UAF) to enhance the Fire Science program. This relationship includes UAF's participation and support of the Advanced Firefighter Academy, development of university credits for wildland fire courses, and providing division employees as instructors in the UAF fire science curriculum.
- Reduced the impact of wildland fires on homes and communities by developing and/or updating two Community Wildfire Protection Plans across the state. Reduced hazard fuels on 190 acres as identified in these plans.
- Reduced the potential number of human-caused fires by conducting 131 fire prevention presentations to schools, civic groups, youth organizations, homeowners and contractors; collaborated with local Boroughs to provide 2,159 Home "Firewise" assessments; and issued 150 warnings, 16 citations, and assembled two court cases.
- Thirty-four fire departments statewide, received grants for a total of \$294,937 through the Volunteer Fire Assistance Grants (VFA) from the U.S. Forest Service.

## Key Component Challenges

### 1. Maintaining firefighting crew capacity.

- Federal funding of Division of Forestry's (DOF) Interagency 20 person Type 1 crew (Hotshot crew), Pioneer Peak, is declining and is expected to cease.
- Federal and municipal grants that have funded DOF's two Type 2 Initial Attack crews (T2IA crews) Gannett Glacier and White Mountain are declining and are expected to continue to diminish.
- As these crews lose funding, initial attack response will not be as successful, leading to potentially larger, more dangerous, and more costly fires.
- The loss of these crews will mean the loss of firefighting knowledge, experience, skills transfer, and mentors/trainers for the future generation of firefighters.
- Experienced crews will be requested from the Lower 48 for repositioning during high fire danger weather events or for project fires. This movement of crews will be costly both financially and in response time to fires.
- Use of Lower 48 crews will reduce the job opportunities for Alaskans, which are currently provided by the three DOF crews.
- These three interagency crews create a career ladder for graduates from our wildland fire academy program and other young fire fighters as they gain experience.

### 2. Providing facilities and equipment that support a professional firefighting workforce.

- Facilities in Delta, Fairbanks, Kenai, and McGrath are acquisitions of 1950's and 1960's Bureau of Land Management (BLM) buildings and are in disrepair. Buildings were constructed long ago and are inadequate for the fire management environment of today.
- Retardant bases require upgrades to meet environmental standards for containment of hazardous materials.
- Replacement of the older engine fleet is essential to provide reliable, effective initial attack fire response along the roadside.
- There is limited winter storage for engines, inadequate workspace for personnel, and lack of staging areas and facilities for crews.
- Upkeep and maintenance of facilities, cost of utilities in energy inefficient buildings, and inadequate engine and equipment storage facilities require unnecessary and recurring budget expenditures.
- DOF may not be able to secure exclusive use wildland fire suppression helicopters at competitive current market rates. These helicopters are critical "first responders" for initial attack of wildland fires in the Mat-Su and Fairbanks area. Call When Needed (CWN) helicopters are often the alternative. These aircraft are extraordinarily expensive and most often unavailable in timeframes necessary to respond to wildland fires. Wildland fires would often become larger, more expensive, and more difficult to control.
- DOF may not be able to fulfill its financial obligations to the Alaska Interagency Coordination Center as defined by the annual agreement with BLM, Alaska Fire Service or meet requirements defined within the Master Cooperative Agreement.

### 3. Retaining and recruiting experienced fire personnel while developing new employees.

- Personnel with a significant training and experience investment need a stable career path with 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, which has often been unsuccessful.
- Letters of agreement that allow for additional compensation equivalent with national counterparts for leadership positions are not permanent, change in scope, do not address all-risk events, and are negotiated annually.

### 4. Providing fire preparedness and suppression response during longer fire seasons.

- While there is significant variability from year to year, the average annual acres burned over the last

decade has increased to nearly 1.7 million acres.

- Fire seasons are starting earlier and lasting longer, stretching from March into October, with significant wildland fires impacting communities.
- Early fire seasons require advanced preparation through training and prevention activities.
- The longer season creates a critical need for extended staffing and increased resource capacity, such as aircraft and crews. Due to a dry 2014 spring, two fires, Funny River and Tyonek started on May 19th. These two fires stretched the division and interagency fire fighting capacity.
- Early season fires are evaluated and responses take into consideration long 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 nationally.

**5. Identifying 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.
- Existing interagency GIS systems and databases need to be supported.
- Decision-making criteria for large fire management are dependent on time sensitive values of risk data.

**6. Upgrading and maintaining communications systems for interoperability and narrow-banding requirement.**

- In 2013 the Federal Communications Commission (FCC) mandated all public safety land mobile radio systems be narrow-banded. The division has completed the narrow-band requirements.
- To ensure communication coverage, the division is working with ETS to identify areas needing additional repeaters.
- In order to meet the FCC mandates and the ETS maintenance limitations, the Division of Forestry is reconfiguring the firefighting radio system by adopting the Alaska Land Mobile Radio (ALMR).
- In order to accomplish interoperability with the division's cooperators including local government, other state agencies, and federal firefighting agencies, additional equipment must be configured. This includes dispatch consoles, vehicle radios, handhelds, and portable repeaters. The division is working with Emergency Medical Services (EMS) to develop a protocol for sharing repeaters.

**Significant Changes in Results to be Delivered in FY2016**

There will be no significant changes in results to be delivered.

**Statutory and Regulatory Authority**

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

<b>Contact Information</b>
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**Fire Suppression Preparedness  
Component Financial Summary**

*All dollars shown in thousands*

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	10,356.0	10,578.0	9,920.0
72000 Travel	432.9	301.8	232.8
73000 Services	7,559.3	7,387.5	7,215.4
74000 Commodities	1,055.3	735.4	663.4
75000 Capital Outlay	230.1	689.2	689.2
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>19,633.6</b>	<b>19,691.9</b>	<b>18,720.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,276.5	1,467.7	1,486.6
1004 General Fund Receipts	16,892.9	16,987.5	15,984.5
1007 Interagency Receipts	869.0	395.5	398.9
1061 Capital Improvement Project Receipts	595.2	841.2	850.8
<b>Funding Totals</b>	<b>19,633.6</b>	<b>19,691.9</b>	<b>18,720.8</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	0.1	0.0	0.0
<b>Unrestricted Total</b>		<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	595.4	841.2	850.8
Federal Receipts	51010	1,276.5	1,467.7	1,486.6
Interagency Receipts	51015	869.0	395.5	398.9
<b>Restricted Total</b>		<b>2,740.9</b>	<b>2,704.4</b>	<b>2,736.3</b>
<b>Total Estimated Revenues</b>		<b>2,741.0</b>	<b>2,704.4</b>	<b>2,736.3</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2015 Management Plan</b>	<b>16,987.5</b>	<b>0.0</b>	<b>1,236.7</b>	<b>1,467.7</b>	<b>19,691.9</b>
<b>Adjustments which continue current level of service:</b>					
-Transfer General Funds to Public Information Center	-9.5	0.0	0.0	0.0	-9.5
-FY2016 Salary Increases	132.7	0.0	13.5	19.6	165.8
-FY2016 Health Insurance Rate Reduction	-4.3	0.0	-0.5	-0.7	-5.5
<b>Proposed budget decreases:</b>					
-Reorganize the McGrath Fire Suppression Protection Area and Discontinue the Wildland Fire Academy	-1,100.0	0.0	0.0	0.0	-1,100.0
-Consolidation of Regional Management in Area Offices	-21.9	0.0	0.0	0.0	-21.9
<b>FY2016 Governor Amended</b>	<b>15,984.5</b>	<b>0.0</b>	<b>1,249.7</b>	<b>1,486.6</b>	<b>18,720.8</b>

**Fire Suppression Preparedness  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	32	31	Annual Salaries	6,364,480
Part-time	183	167	COLA	162,972
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	4,163,892
			<i>Less 7.21% Vacancy Factor</i>	<i>(771,344)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>217</b>	<b>200</b>	<b>Total Personal Services</b>	<b>9,920,000</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	2	0	0	0	2
Accounting Clerk	0	0	0	1	1
Accounting Tech II	0	1	0	1	2
Administrative Assistant II	0	2	0	6	8
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
Forester II	0	3	0	7	10
Forester III	1	0	0	1	2
Forester IV	0	3	0	0	3
Forester V	0	1	0	0	1
Information Officer II	0	1	0	0	1
Maint Gen Journey	0	0	0	3	3
Maint Gen Lead	0	0	0	1	1
Maint Gen Sub - Journey I	0	1	0	3	4
Maint Gen Sub - Journey II	0	0	0	1	1
Mech Aircraft Adv Jrny	0	0	0	1	1
Mech Auto Journey	2	2	0	0	4
Office Assistant I	0	1	0	0	1
Office Assistant II	0	1	0	3	4
Procurement Spec I	0	1	0	0	1
Procurement Spec III	2	0	0	0	2
Program Coordinator I	0	0	0	1	1
Project Assistant	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	2	3
Stock & Parts Svcs Journey II	1	2	0	1	4
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
Wildland Fire Dispatcher I	0	4	0	1	5
Wildland Fire Dispatcher II	0	3	0	9	12
Wildland Fire Dispatcher III	0	2	0	4	6
Wildland Fire/Resourc Tech III	0	15	0	34	49

<b>Position Classification Summary</b>					
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Wildland Fire/Resource Tech I	0	0	0	2	2
Wildland Fire/Resource Tech II	0	4	0	17	21
Wildland Fire/Resource Tech IV	1	3	0	11	15
Wildland Fire/Resource Tech V	0	4	0	5	9
<b>Totals</b>	<b>10</b>	<b>65</b>	<b>0</b>	<b>125</b>	<b>200</b>

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

**Component:** Fire Suppression Preparedness (AR37594) (2705)  
**RDU:** Statewide Fire Suppression Program (140)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	10,356.0	10,578.0	10,578.0	10,578.0	9,920.0	-658.0	-6.2%
72000 Travel	432.9	306.8	301.8	301.8	232.8	-69.0	-22.9%
73000 Services	7,559.3	7,387.5	7,387.5	7,387.5	7,215.4	-172.1	-2.3%
74000 Commodities	1,055.3	735.4	735.4	735.4	663.4	-72.0	-9.8%
75000 Capital Outlay	230.1	689.2	689.2	689.2	689.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>19,633.6</b>	<b>19,696.9</b>	<b>19,691.9</b>	<b>19,691.9</b>	<b>18,720.8</b>	<b>-971.1</b>	<b>-4.9%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	1,276.5	1,467.7	1,467.7	1,467.7	1,486.6	18.9	1.3%
1004Gen Fund (UGF)	16,892.9	16,992.5	16,987.5	16,987.5	15,984.5	-1,003.0	-5.9%
1007I/A Rcpts (Other)	869.0	395.5	395.5	395.5	398.9	3.4	0.9%
1061CIP Rcpts (Other)	595.2	841.2	841.2	841.2	850.8	9.6	1.1%
<b>Unrestricted General (UGF)</b>	<b>16,892.9</b>	<b>16,992.5</b>	<b>16,987.5</b>	<b>16,987.5</b>	<b>15,984.5</b>	<b>-1,003.0</b>	<b>-5.9%</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>1,464.2</b>	<b>1,236.7</b>	<b>1,236.7</b>	<b>1,236.7</b>	<b>1,249.7</b>	<b>13.0</b>	<b>1.1%</b>
<b>Federal Funds</b>	<b>1,276.5</b>	<b>1,467.7</b>	<b>1,467.7</b>	<b>1,467.7</b>	<b>1,486.6</b>	<b>18.9</b>	<b>1.3%</b>
<b>Positions:</b>							
Permanent Full Time	35	32	32	32	31	-1	-3.1%
Permanent Part Time	183	182	182	183	167	-16	-8.7%
Non Permanent	2	2	2	2	2	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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
ConfCom		19,696.9	10,578.0	306.8	7,387.5	735.4	689.2	0.0	0.0	32	182	2
1002 Fed Rcpts		1,467.7										
1004 Gen Fund		16,992.5										
1007 I/A Rcpts		395.5										
1061 CIP Rcpts		841.2										
<b>Align Authority for Agency-wide Reduction</b>												
Unalloc		-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0										
Adjustment to allocate department-wide travel reduction per SLA2014/CH16/S1/P30/L25.												
<b>Subtotal</b>		<b>19,691.9</b>	<b>10,578.0</b>	<b>301.8</b>	<b>7,387.5</b>	<b>735.4</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>182</b>	<b>2</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Transfer Forester II (10-9656) from Forest Management and Development for Increased Fire Management</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Forester II (10-9656), range 16 from the Forest Management as a permanent full-time position located in Fairbanks to the Fire Preparedness component as a seasonal position located in Delta Junction. The duties have been updated to meet the increasing fire management needs of the Division of Forestry.												
<b>Change Forester II (10-9656) from Full-Time to Part-Time</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Forester II (10-9656) was transferred from Forest Management as a permanent full-time position located in Fairbanks. The position was also changed from permanent full-time to seasonal and moved from Fairbanks to Delta Junction.												
<b>Subtotal</b>		<b>19,691.9</b>	<b>10,578.0</b>	<b>301.8</b>	<b>7,387.5</b>	<b>735.4</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>183</b>	<b>2</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>Transfer General Funds to Public Information Center</b>												
Trout		-9.5	0.0	0.0	-9.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.5										
The Public Information Center (PIC) is currently over 80% funded from other divisions within the Department of Natural Resources (DNR) using inter-agency (I/A) receipts via reimbursable services agreements (RSAs). This request transfers that funding from the components that use general funds to support the PIC in the amounts listed below.												

**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	
Mining, Land and Water -		\$356.5										
Oil and Gas -		\$8.3										
Parks and Outdoor Recreation -		\$62.3										
Forestry -		\$12.5										
Fire Preparedness -		\$9.5										

This request will streamline DNR internal administrative processes and reduce the amount of RSAs that are managed. The current use of I/A receipts within the PIC also affect how personal services increases for those positions are funded. Rather than receiving general funds for those positions, uncollectible I/A receipts are used to fund those increases which continually leads to an unmanageable vacancy factor.

**FY2016 Salary Increases**

SalAdj	165.8	165.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	19.6											
1004 Gen Fund	132.7											
1007 I/A Rcpts	3.6											
1061 CIP Rcpts	9.9											

Cost of living adjustment for certain bargaining units: \$165.8

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$123.5

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$42.3

**FY2016 Health Insurance Rate Reduction**

SalAdj	-5.5	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-0.7											
1004 Gen Fund	-4.3											
1007 I/A Rcpts	-0.2											
1061 CIP Rcpts	-0.3											

Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-5.5

**Reorganize the McGrath Fire Suppression Protection Area and Discontinue the Wildland Fire Academy**

Dec	-1,100.0	-796.4	-69.0	-162.6	-72.0	0.0	0.0	0.0	0.0	0	-16	0
1004 Gen Fund	-1,100.0											

McGrath Reorganization – the McGrath Area will be downsized to provide facility, logistical and aviation support necessary to perform fire suppression based on high fire danger indices and activity. Sixteen part-time positions will be deleted, leaving a minimal staff of six positions capable of supporting initial fire attack work, including dispatch, operations, aviation, ramp, retardant, helibase and warehouse support. Emergency hires will be made depending on actual fire danger and activity in the McGrath area. This reduction saves \$776.4 in the annual operating budget, however during fire seasons that impact the McGrath area actual fire activity suppression costs will be higher due to additional emergency hires.

**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 Wildland Fire Academy program and associated internships for Academy graduates to gain experience will be discontinued, negatively impacting the recruitment pipeline for future wildland fire fighters and managers.												
Delete PCNs:												
(10-9709) Seasonal, Full-time (PT) Administrative Assistant II, Mcgrath												
(10-9700) Seasonal, Full-time (PT) Stock & Parts Svcs Lead, Mcgrath												
(10-9702) Seasonal, Full-time (PT) Maint Gen Sub - Journey II, Mcgrath												
(10-9703) Seasonal, Full-time (PT) Food Service Lead, Mcgrath												
(10-9704) Seasonal, Full-time (PT) Food Service Journey, Mcgrath												
(10-9698) Seasonal, Full-time (PT) Food Service Sub Journey, Mcgrath												
(10-9705) Seasonal, Full-time (PT) Food Service Sub Journey, Mcgrath												
(10-9692) Seasonal, Full-time (PT) Wildland Fire/Resource Tech V, Mcgrath												
(10-9481) Seasonal, Full-time (PT) Wildland Fire/Resource Tech IV, Mcgrath												
(10-9701) Seasonal, Full-time (PT) Wildland Fire/Resource Tech III, Mcgrath												
(10-9746) Seasonal, Full-time (PT) Maint GenSub - Journey I, Mcgrath												
(10-9699) Seasonal, Full-time (PT) Wildland Fire/Resource Tech IV, Mcgrath												
(10-9697) Seasonal, Full-time (PT) Wildland Fire/Resource Tech III, Mcgrath												
(10-9781) Seasonal, Full-time (PT) Wildland Fire/Resource Tech IV, Mcgrath												
(10-9446) Seasonal, Full-time (PT) Wildland Fire/Resource Tech II, Mcgrath												
(10-9706) Seasonal, Full-time (PT) Wildland Fire Dispatcher III, Mcgrath												
<b>Consolidation of Regional Management in Area Offices</b>												
	Dec	-21.9	-21.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-21.9										
As part of a restructuring of the Division of Forestry organization to identify administrative efficiencies and cost savings, one Regional Administrative Officer I position (PCN 10-9161) will be deleted from the Palmer regional office. The majority of the large and long-duration wildland fires occur in the Northern Region; administrative support for regional fire activities will be consolidated into one administrative position located in Fairbanks. This position is split funded with the Forest Management component.												
<b>Totals</b>		<b>18,720.8</b>	<b>9,920.0</b>	<b>232.8</b>	<b>7,215.4</b>	<b>663.4</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>167</b>	<b>2</b>

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

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
10-0394	Wildland Fire/Resourc Tech III	PT	A	GP	Glennallen	100	12F / G	5.0		19,340	0	0	14,009	33,349	33,349
10-0395	Forester IV	FT	A	SS	Fort Wainwright	203	20F	12.0		81,408	2,772	0	45,816	129,996	0
10-3067	Aircraft Maint Inspector	PT	A	GP	Palmer	200	19L	11.0		75,196	2,561	0	42,641	120,398	120,398
10-9002	Aircraft Supervisor	FT	A	SS	Palmer	200	20O	12.0		98,568	3,356	0	52,029	153,953	153,953
10-9012	Mech Auto Journey	PT	A	LL	Eagle River	2AA	54D	7.0		27,948	0	0	19,853	47,801	47,801
10-9053	Forester V	FT	A	SS	Ketchikan	200	22K	1.0	*	8,098	276	0	4,294	12,668	0
10-9055	Administrative Assistant II	FT	A	GP	Soldotna	200	14B	6.0	**	22,166	755	0	16,433	39,354	39,342
10-9094	Accounting Clerk	FT	A	GP	Palmer	200	10J / K	12.0		42,353	1,442	0	32,150	75,945	75,945
10-9111	Forester V	FT	A	SS	Fairbanks	203	22F	6.0	*	46,494	1,583	0	25,004	73,081	0
10-9161	Administrative Officer I	FT	A	SS	Palmer	200	17F / J	6.0	**	0	0	0	0	0	0
10-9181	Forester II	FT	A	GP	Fort Wainwright	203	16K	12.0		66,684	2,271	0	40,960	109,915	109,915
10-9195	Forester III	FT	A	GP	Anchorage	200	18M	9.0	**	59,724	2,034	0	34,236	95,994	0
10-9196	Wildland Fire/Resource Tech IV	PT	A	GP	Glennallen	100	14G	7.0		33,313	0	0	21,871	55,184	55,184
10-9198	Forester III	FT	A	SS	Glennallen	200	18N	10.0	**	75,450	0	0	40,935	116,385	116,385
10-9199	Wildland Fire/Resource Tech IV	PT	A	GP	Fairbanks	103	14G / J	7.0		32,186	1,096	0	21,463	54,745	54,745
10-9200	Forester II	FT	A	GP	Fairbanks	203	16J	12.0		64,272	2,189	0	40,087	106,548	106,548
10-9201	Wildland Fire/Resource Tech IV	PT	A	GP	Delta Junction	100	14C / D	7.0		27,442	934	0	19,745	48,121	48,121
10-9219	Office Assistant II	FT	A	GP	Palmer	200	10G	6.0	**	19,806	675	0	15,579	36,060	36,049
10-9223	Forester II	PT	A	SS	Soldotna	6S2	16K	10.0		55,430	1,888	0	33,686	91,004	91,004
10-9224	Forester II	PT	A	SS	Palmer	600	16K / L	10.0		53,891	1,835	0	33,129	88,855	88,855
10-9225	Procurement Spec III	FT	A	SS	Anchorage	200	18C / D	12.0		63,030	2,146	0	39,161	104,337	104,337
10-9227	Training Specialist I	FT	A	GG	Anchorage	200	16O	12.0		75,012	2,554	0	43,976	121,542	121,542
10-9228	Wildland Fire/Resource Tech V	PT	A	SS	Palmer	500	15K	10.0		50,070	1,705	0	31,745	83,520	83,520
10-9230	Wildland Fire/Resource Tech IV	PT	A	GP	Soldotna	100	14C	7.0		26,614	906	0	19,445	46,965	46,965
10-9231	Wildland Fire/Resource Tech IV	PT	A	GP	Palmer	100	14L	7.0		34,321	1,169	0	22,236	57,726	57,726
10-9240	Wildland Fire Dispatcher III	PT	A	GP	Soldotna	100	15C / D	8.0		32,803	1,117	0	23,087	57,007	57,007
10-9246	Forester II	FT	A	GP	Haines	200	16N	6.6	**	39,765	1,354	0	23,646	64,765	64,750
10-9247	Forester III	FT	A	SS	Delta Junction	200	18Q	6.0	*	52,824	0	0	27,296	80,120	80,120
10-9248	Wildland Fire Dispatcher III	PT	A	GP	Delta Junction	100	15J / K	7.0		38,976	0	0	23,921	62,897	62,897

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:** FY2016 Governor Amended (12201)  
**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	UGF Amount
10-9252	Administrative Assistant II	FT	A	GP	Junction Fairbanks	203	14J / K	6.0	**	28,895	984	0	18,870	48,749	48,749
10-9278	Equip Operator Journey II	PT	A	LL	Fairbanks	2EE	53N	6.0		34,710	0	0	20,911	55,621	55,621
10-9354	Administrative Assistant II	FT	A	GP	Palmer	200	14N / O	6.0	**	32,115	1,094	0	20,036	53,245	53,245
10-9373	Forester IV	FT	A	SS	Soldotna	2S2	20K	6.0	*	43,914	1,496	0	24,070	69,480	69,453
10-9415	Forester II	FT	A	SS	Fairbanks	603	16O / P	12.0		77,376	2,635	0	44,356	124,367	124,367
10-9417	Aircraft Pilot II	PT	A	GP	Palmer	200	19K	7.0		46,123	1,571	0	26,509	74,203	74,203
10-9429	Accounting Tech II	FT	A	GP	Fairbanks	203	14D / E	6.0	**	24,972	851	0	17,449	43,272	25,954
10-9435	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12J	5.0		19,815	675	0	14,181	34,671	34,671
10-9436	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12G	5.0		19,010	647	0	13,889	33,546	33,546
10-9437	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12G / J	5.0		19,332	658	0	14,006	33,996	33,996
10-9438	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12J	5.0		19,815	675	0	14,181	34,671	34,671
10-9439	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12J	5.0		19,815	675	0	14,181	34,671	34,671
10-9441	Gis Analyst II	PT	A	GP	Fairbanks	203	17C	3.5	*	16,804	572	0	10,989	28,365	0
10-9443	Wildland Fire Dispatcher II	PT	A	GP	Fairbanks	103	13A	7.0		24,024	818	0	18,507	43,349	43,349
10-9445	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12B / C	5.0		16,289	555	0	12,904	29,748	29,748
10-9446	Wildland Fire/Resource Tech II	PT	A	GP	Mcgrath	137	10E / F	5.0		0	0	0	0	0	0
10-9447	Maint Gen Journey	PT	A	LL	Mcgrath	2JJ	54F / J	6.0		30,449	0	0	19,368	49,817	44,835
10-9448	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12F	5.0		18,370	626	0	13,658	32,654	32,654
10-9449	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12K	5.0		20,560	700	0	14,451	35,711	35,711
10-9450	Wildland Fire Dispatcher II	PT	A	GP	Palmer	100	13J	5.0		21,260	724	0	14,704	36,688	36,688
10-9451	Wildland Fire/Resource Tech II	PT	A	GP	Palmer	100	10B / C	5.0		14,580	496	0	12,285	27,361	27,361
10-9452	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12J	5.0		19,815	675	0	14,181	34,671	34,671
10-9454	Maint Gen Lead	PT	A	LL	Soldotna	2CC	53L	7.0		36,696	0	0	23,021	59,717	53,745
10-9455	Wildland Fire/Resource Tech V	PT	A	GP	Fort Wainwright	103	15A	7.0		27,412	933	0	19,734	48,079	0
10-9457	Wildland Fire/Resourc Tech III	PT	A	GP	Soldotna	100	12C / D	5.0		16,868	574	0	13,114	30,556	30,556

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

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
10-9458	Wildland Fire/Resourc Tech III	PT	A	GP	Homer	100	12F / G	5.0		18,498	630	0	13,704	32,832	32,832
10-9460	Wildland Fire/Resource Tech II	PT	A	GP	Soldotna	100	10C	5.0		14,770	503	0	12,354	27,627	27,627
10-9461	Wildland Fire/Resource Tech V	PT	A	SS	Soldotna	500	15F	7.0		32,564	1,109	0	21,322	54,995	54,995
10-9462	Wildland Fire/Resourc Tech III	PT	A	GP	Soldotna	100	12J	5.0		19,815	675	0	14,181	34,671	34,671
10-9463	Wildland Fire/Resourc Tech III	PT	A	GP	Soldotna	100	12F	5.5		20,207	688	0	15,023	35,918	35,918
10-9464	Wildland Fire Dispatcher III	PT	A	GG	Palmer	100	15M	7.0		38,283	1,304	0	23,670	63,257	63,257
10-9465	Wildland Fire Dispatcher II	PT	A	GP	Delta Junction	100	13G	5.0		23,205	0	0	15,408	38,613	38,613
10-9466	Wildland Fire/Resourc Tech III	PT	A	GP	Delta Junction	100	12G / J	5.0		21,615	0	0	14,833	36,448	36,448
10-9467	Maint Gen Journey	PT	A	LL	Delta Junction	2FF	54D	5.0		21,881	0	0	14,875	36,756	33,080
10-9468	Wildland Fire/Resourc Tech III	PT	A	GP	Delta Junction	100	12C	5.0		18,340	0	0	13,647	31,987	31,987
10-9469	Wildland Fire/Resource Tech II	PT	A	GP	Delta Junction	100	10C	5.0		16,255	0	0	12,892	29,147	29,147
10-9470	Wildland Fire/Resource Tech II	PT	A	GP	Delta Junction	100	10C	5.0		14,770	503	0	12,354	27,627	27,627
10-9474	Forester II	FT	A	GP	Palmer	200	16E / F	12.0		57,675	1,964	0	37,698	97,337	97,337
10-9475	Administrative Assistant II	FT	A	GP	Fairbanks	203	14C / D	12.0		46,692	1,590	0	33,721	82,003	82,003
10-9476	Forester IV	FT	A	SS	Fairbanks	203	20Q / R	12.0		111,165	3,785	0	56,591	171,541	171,541
10-9477	Wildland Fire Dispatcher III	PT	A	GP	Glennallen	100	15J	7.0		37,296	0	0	23,313	60,609	60,609
10-9478	Wildland Fire Dispatcher II	PT	A	GP	Glennallen	100	13M	5.0		23,740	0	0	15,602	39,342	39,342
10-9479	Wildland Fire/Resource Tech II	PT	A	GP	Glennallen	100	10E / F	5.0		16,075	0	0	12,827	28,902	28,902
10-9480	Wildland Fire/Resourc Tech III	PT	A	GP	Glennallen	100	12G	5.0		19,010	0	0	13,889	32,899	32,899
10-9481	Wildland Fire/Resource Tech IV	PT	A	GP	Mcgrath	137	14K	7.0		0	0	0	0	0	0
10-9482	Accountant III	FT	A	GP	Anchorage	200	18J / K	12.0		72,531	2,470	0	43,077	118,078	0
10-9485	Wildland Fire/Resource Tech V	PT	A	GP	Fort Wainwright	103	15C	9.6		40,349	1,374	0	28,061	69,784	69,784
10-9487	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12N	5.0		22,960	782	0	15,320	39,062	39,062

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

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
10-9488	Stock & Parts Svcs Journey II	PT	A	LL	Palmer	2BB	54L	7.0		33,966	0	0	22,032	55,998	55,998
10-9489	Wildland Fire/Resource Tech IV	PT	A	GP	Palmer	100	14J	8.0		36,440	1,241	0	24,404	62,085	55,877
10-9490	Maint Gen Journey	PT	A	LL	Glennallen	2FF	54N	6.0		33,140	0	0	20,343	53,483	48,135
10-9494	State Logistic Ctr Coordinator	PT	A	SS	Fairbanks	603	16C	10.0		46,150	1,572	0	30,326	78,048	78,048
10-9496	Stock & Parts Svcs Journey II	PT	A	LL	Fairbanks	2EE	54C	7.0		29,154	0	0	20,290	49,444	42,027
10-9498	Mech Auto Journey	PT	A	LL	Fairbanks	2EE	54J	6.0		28,470	0	0	18,652	47,122	47,122
10-9499	Stock & Parts Svcs Journey II	FT	A	LL	Fairbanks	2EE	54M	12.0		63,141	0	0	39,549	102,690	102,690
10-9500	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12F	5.0		18,920	644	0	13,857	33,421	33,421
10-9502	Wildland Fire/Resource Tech II	PT	A	GP	Soldotna	100	10C	5.0		14,770	503	0	12,354	27,627	27,627
10-9503	Forester IV	FT	A	SS	Fairbanks	203	20A	6.0	*	34,661	1,181	0	20,720	56,562	53,734
10-9504	Wildland Fire/Resource Tech V	PT	A	GP	Fort Wainwright	103	15F	7.0		32,732	1,115	0	21,660	55,507	55,507
10-9505	Wildland Fire/Resource Tech IV	PT	A	GP	Fairbanks	103	14J / K	7.0		33,548	1,142	0	21,956	56,646	56,646
10-9506	Wildland Fire/Resource Tech V	PT	A	SS	Fairbanks	503	15F	7.0		33,544	1,142	0	21,677	56,363	56,363
10-9507	Wildland Fire Dispatcher III	PT	A	GP	Fairbanks	103	15L	7.0		38,003	1,294	0	23,569	62,866	62,866
10-9508	Wildland Fire Dispatcher II	PT	A	GP	Fairbanks	103	13E / F	5.0		19,793	674	0	14,173	34,640	34,640
10-9509	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12K	5.0		21,175	721	0	14,673	36,569	36,569
10-9510	Wildland Fire Dispatcher I	PT	A	GP	Fairbanks	103	11A	5.0		15,215	518	0	12,515	28,248	28,248
10-9511	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12C	5.0		17,160	584	0	13,219	30,963	30,963
10-9513	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12F	5.0		18,920	644	0	13,857	33,421	33,421
10-9514	Wildland Fire/Resource Tech II	PT	A	GP	Fairbanks	103	10D	5.0		15,625	532	0	12,664	28,821	28,821
10-9516	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12B / C	5.0		16,724	570	0	13,062	30,356	30,356
10-9518	Wildland Fire/Resource Tech IV	PT	A	GP	Fairbanks	103	14N	7.0		38,052	1,296	0	23,587	62,935	62,935
10-9519	Wildland Fire/Resourc Tech	PT	A	GP	Fairbanks	103	12D	5.0		17,695	603	0	13,413	31,711	31,711

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

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
10-9520	III Wildland Fire/Resourc Tech	PT	A	GP	Fairbanks	103	12D	5.0		17,695	603	0	13,413	31,711	31,711
10-9521	III Wildland Fire/Resource Tech II	PT	A	GP	Fairbanks	103	10F	5.0		16,615	566	0	13,022	30,203	30,203
10-9522	III Wildland Fire/Resourc Tech	PT	A	GP	Fairbanks	103	12L	5.0		21,970	748	0	14,961	37,679	37,679
10-9524	Administrative Assistant II	FT	A	GP	Delta Junction	200	14M	6.0	**	34,398	0	0	20,862	55,260	55,260
10-9525	Wildland Fire/Resource Tech IV	PT	A	GG	Delta Junction	100	14G	7.0		33,712	0	0	22,015	55,727	55,727
10-9526	Wildland Fire/Resource Tech II	PT	A	GP	Palmer	100	10A	5.0		13,855	472	0	12,023	26,350	0
10-9527	Wildland Fire/Resource Tech II	PT	A	GP	Delta Junction	100	10D	5.0		16,795	0	0	13,087	29,882	29,882
10-9624	Aircraft Pilot II	PT	A	GP	Palmer	200	19G	7.0		42,679	1,453	0	25,262	69,394	69,394
10-9627	III Wildland Fire/Resourc Tech	PT	A	GP	Fairbanks	103	12A	4.0		12,900	439	0	10,276	23,615	0
10-9628	Forester IV	FT	A	SS	Fairbanks	203	20F	12.0		81,408	2,772	0	45,816	129,996	0
10-9650	Forester II	PT	A	SS	Mcgrath	637	16J	9.0		63,810	2,173	0	35,359	101,342	101,342
10-9654	Accounting Tech II	FT	A	GP	Palmer	200	14K / L	12.0		56,460	1,923	0	37,258	95,641	47,821
10-9656	Forester II	PT	A	SS	Delta Junction	200	16A	8.0		33,800	1,151	0	23,131	58,082	58,082
10-9663	Aircraft Pilot II	PT	A	GP	Palmer	200	19L	7.0		47,852	1,629	0	27,135	76,616	76,616
10-9666	Wildland Fire/Resource Tech IV	PT	A	GP	Soldotna	100	14G	7.0		30,611	1,042	0	20,892	52,545	52,545
10-9667	Wildland Fire/Resourc Tech III	PT	A	GP	Homer	100	12K	5.0		20,560	700	0	14,451	35,711	35,711
10-9668	Wildland Fire/Resourc Tech III	PT	A	GP	Soldotna	100	12G	5.0		19,010	647	0	13,889	33,546	33,546
10-9670	Wildland Fire/Resourc Tech III	PT	A	GP	Soldotna	100	12C / D	5.0		16,764	571	0	13,076	30,411	30,411
10-9672	Wildland Fire Dispatcher II	PT	A	GP	Soldotna	100	13C	5.0		17,775	605	0	13,442	31,822	31,822
10-9673	Administrative Assistant II	PT	A	GP	Glennallen	200	14D / E	9.0		35,225	1,199	0	25,365	61,789	61,789
10-9674	Forester IV	FT	A	SS	Palmer	200	20K	6.0	*	42,534	1,449	0	23,570	67,553	67,553
10-9675	Forester III	FT	A	SS	Tok	200	18K	6.0	*	42,360	0	0	23,507	65,867	62,574
10-9677	Administrative Assistant II	PT	A	GP	Tok	200	14B	3.5	**	12,751	434	0	9,521	22,706	22,706
10-9678	Administrative Officer I	FT	A	SS	Fairbanks	203	17B	6.0	*	29,246	996	0	18,759	49,001	19,600
10-9679	Wildland Fire/Resourc Tech	PT	A	GP	Fairbanks	103	12G	5.0		19,580	667	0	14,096	34,343	34,343

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:** FY2016 Governor Amended (12201)  
**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	UGF Amount
10-9680	III Wildland Fire Dispatcher III	PT	A	GP	Fairbanks	103	15E	7.5		33,780	1,150	0	22,740	57,670	57,670
10-9681	Wildland Fire/Resourc Tech	PT	A	GP	Tok	100	12G	5.0		21,615	0	0	14,833	36,448	36,448
10-9682	III Wildland Fire/Resourc Tech	PT	A	GP	Fairbanks	103	12G	5.0		19,580	667	0	14,096	34,343	34,343
10-9683	III Wildland Fire/Resource Tech II	PT	A	GP	Tok	100	10E	5.0		17,800	0	0	13,451	31,251	31,251
10-9684	Wildland Fire/Resourc Tech	PT	A	GP	Tok	100	12G	5.0		21,615	0	0	14,833	36,448	36,448
10-9685	III Wildland Fire/Resource Tech II	PT	A	GP	Tok	100	10D	5.0		16,795	0	0	13,087	29,882	29,882
10-9686	Wildland Fire Dispatcher II	PT	A	GP	Tok	100	13D	5.0		20,890	0	0	14,570	35,460	28,368
10-9688	Wildland Fire/Resourc Tech	PT	A	GP	Fairbanks	103	12E / F	5.0		18,798	640	0	13,813	33,251	33,251
10-9689	III Wildland Fire/Resource Tech IV	PT	A	GP	Tok	100	14E	7.0		28,567	973	0	20,152	49,692	49,692
10-9690	Forester II	PT	A	SS	Tok	600	16A	7.0		29,288	997	0	20,136	50,421	0
10-9692	Wildland Fire/Resource Tech V	PT	A	SS	Mcgrath	537	15D / E	7.0		0	0	0	0	0	0
10-9693	Stock & Parts Svcs Lead	FT	A	LL	Fairbanks	2EE	53N	12.0		69,420	0	0	41,822	111,242	111,242
10-9694	Mech Auto Journey	PT	A	LL	Fairbanks	2EE	54F	6.0		27,505	0	0	18,302	45,807	45,807
10-9695	Project Assistant	FT	A	GP	Fort Wainwright	203	16C / D	12.0		55,488	1,890	0	36,906	94,284	94,284
10-9696	Wildland Fire/Resource Tech I	PT	A	GP	Glennallen	100	8B / C	5.0		12,987	442	0	11,708	25,137	25,137
10-9697	Wildland Fire/Resourc Tech III	PT	A	GP	Mcgrath	137	12B / C	5.0		0	0	0	0	0	0
10-9698	Food Service Sub Journey	PT	A	LL	Mcgrath	2JJ	61B	5.0		0	0	0	0	0	0
10-9699	Wildland Fire/Resource Tech IV	PT	A	GP	Mcgrath	137	14C	7.0		0	0	0	0	0	0
10-9700	Stock & Parts Svcs Lead	PT	A	LL	Mcgrath	2JJ	53L	5.0		0	0	0	0	0	0
10-9701	Wildland Fire/Resourc Tech III	PT	A	GP	Mcgrath	137	12L	5.0		0	0	0	0	0	0
10-9702	Maint Gen Sub - Journey II	PT	A	LL	Mcgrath	2JJ	56K	6.0		0	0	0	0	0	0
10-9703	Food Service Lead	PT	A	LL	Mcgrath	2JJ	56M	5.0		0	0	0	0	0	0
10-9704	Food Service Journey	PT	A	LL	Mcgrath	2JJ	57F	5.0		0	0	0	0	0	0
10-9705	Food Service Sub Journey	PT	A	LL	Mcgrath	2JJ	61A	5.0		0	0	0	0	0	0
10-9706	Wildland Fire Dispatcher III	PT	A	GP	Mcgrath	137	15J	7.0		0	0	0	0	0	0

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

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
10-9707	Wildland Fire Dispatcher II	PT	A	GP	Mcgrath	137	13D / E	5.0		25,253	860	0	16,150	42,263	42,263
10-9708	Wildland Fire Dispatcher II	PT	A	GP	Mcgrath	137	13F	5.0		26,990	919	0	16,779	44,688	44,688
10-9709	Administrative Assistant II	PT	A	GP	Mcgrath	237	14J	8.5		0	0	0	0	0	0
10-9712	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12G	5.0		19,010	647	0	13,889	33,546	33,546
10-9713	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12G	5.0		19,010	647	0	13,889	33,546	33,546
10-9715	Office Assistant II	FT	A	GP	Fairbanks	203	10E	6.0	**	19,449	663	0	15,449	35,561	35,551
10-9716	Procurement Spec I	PT	A	GP	Fairbanks	203	14C	7.0		27,153	925	0	19,640	47,718	47,718
10-9720	Forester V	FT	A	SS	Fairbanks	203	22L / M	12.0		107,098	3,647	0	55,118	165,863	165,863
10-9743	Maint Gen Sub - Journey I	PT	A	LL	Soldotna	2CC	58B / C	5.0		16,057	0	0	12,766	28,823	24,500
10-9744	Wildland Fire Dispatcher I	PT	A	GP	Palmer	100	11C	5.0		15,655	533	0	12,674	28,862	28,862
10-9745	Wildland Fire Dispatcher II	PT	A	GP	Fairbanks	103	13J	7.0		30,660	1,044	0	20,910	52,614	52,614
10-9746	Maint Gen Sub - Journey I	PT	A	LL	Mcgrath	2JJ	58B / C	5.0		0	0	0	0	0	0
10-9748	Maint Gen Sub - Journey I	PT	A	LL	Mcgrath	2JJ	58B / C	5.0		18,324	0	0	13,587	31,911	31,911
10-9749	Maint Gen Sub - Journey I	PT	A	LL	Mcgrath	2JJ	58B / C	5.0		18,376	0	0	13,606	31,982	31,982
10-9751	Stock & Parts Svcs Sub Journey	PT	A	LL	Fairbanks	2EE	57J	5.0		20,264	0	0	14,290	34,554	34,554
10-9752	Stock & Parts Svcs Sub Journey	PT	A	LL	Fairbanks	2EE	57F	5.0		19,581	0	0	14,042	33,623	33,623
10-9753	Maint Gen Sub - Journey II	PT	A	LL	Tok	2FF	56F	5.0		20,914	0	0	14,525	35,439	30,123
10-9756	Stock & Parts Svcs Sub Journey	PT	A	LL	Palmer	2BB	57F	5.0		18,493	0	0	13,648	32,141	32,141
10-9757	Stock & Parts Svcs Journey I	PT	A	LL	Tok	2FF	55D / E	5.0		21,145	0	0	14,609	35,754	35,754
10-9758	Stock & Parts Svcs Sub Journey	PT	A	LL	Fairbanks	2EE	57B	5.0		17,258	0	0	13,201	30,459	30,459
10-9759	Wildland Fire Dispatcher I	PT	A	GP	Fairbanks	103	11B / C	5.0		15,775	537	0	12,718	29,030	29,030
10-9760	Stock & Parts Svcs Journey II	PT	A	LL	Eagle River	2AA	54B / C	7.0		26,939	0	0	19,488	46,427	46,427
10-9762	Wildland Fire/Resource Tech V	PT	A	GP	Palmer	100	15D / E	7.0		30,474	1,038	0	20,843	52,355	0
10-9763	Wildland Fire/Resource Tech IV	PT	A	GP	Palmer	100	14M	8.0		40,696	1,386	0	25,945	68,027	68,027
10-9764	Mech Aircraft Adv Jrny	FT	A	LL	Palmer	2BB	53L / M	12.0		63,607	0	0	39,717	103,324	103,324
10-9765	Office Assistant II	PT	A	GP	Soldotna	200	10C / D	12.0		28,566	973	0	27,158	56,697	17,009
10-9767	Wildland Fire/Resource Tech IV	PT	A	GP	Anchorage	100	14A	8.0		28,440	968	0	21,507	50,915	0
10-9768	Wildland Fire/Resource	PT	A	GP	Delta	100	8B	5.0		12,675	432	0	11,595	24,702	2,470

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

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
10-9769	Tech I Wildland Fire/Resource	PT	A	GP	Junction Delta	100	10B / C	5.0		14,343	488	0	12,199	27,030	27,030
10-9770	Tech II Wildland Fire/Resourc Tech	PT	A	GP	Junction Fairbanks	103	12C	5.0		17,160	584	0	13,219	30,963	3,096
10-9771	III Wildland Fire/Resource	PT	A	GP	Fairbanks	103	10E / F	5.0		16,174	551	0	12,862	29,587	29,587
10-9772	Tech II Wildland Fire/Resourc Tech	PT	A	GP	Fairbanks	103	12G	5.0		19,580	667	0	14,096	34,343	34,343
10-9773	III Wildland Fire/Resource	PT	A	GP	Soldotna	100	10C	5.0		14,770	503	0	12,354	27,627	27,627
10-9774	Tech II Wildland Fire/Resource	PT	A	GP	Homer	100	10E / F	5.0		16,035	546	0	12,812	29,393	2,939
10-9775	Tech II Wildland Fire/Resource	PT	A	GP	Tok	100	10C	5.0		16,255	0	0	12,892	29,147	2,915
10-9776	Tech II Wildland Fire/Resource	PT	A	GP	Tok	100	10C / D	5.0		16,255	0	0	12,892	29,147	29,147
10-9777	Tech II Wildland Fire/Resourc Tech	PT	A	GP	Palmer	100	12D / E	5.0		17,716	603	0	13,421	31,740	3,174
10-9778	III Wildland Fire/Resourc Tech	PT	A	GP	Palmer	100	12F	5.0		18,370	626	0	13,658	32,654	32,654
10-9779	III Wildland Fire/Resourc Tech	PT	A	GP	Palmer	100	12C / D	5.0		16,920	576	0	13,132	30,628	30,628
10-9780	III Wildland Fire/Resourc Tech	PT	A	GP	Palmer	100	12A	5.0		15,655	533	0	12,674	28,862	2,886
10-9781	Tech II Wildland Fire/Resource	PT	A	GP	Mcgrath	137	10B	5.0		0	0	0	0	0	0
10-9782	III Wildland Fire/Resourc Tech	PT	A	GP	Soldotna	100	12B	5.0		16,130	549	0	12,846	29,525	29,525
10-9783	III Wildland Fire/Resource	PT	A	GP	Homer	100	10F	5.0		16,130	549	0	12,846	29,525	2,953
10-9784	Tech II Wildland Fire/Resource	PT	A	GP	Fairbanks	103	10B	5.0		14,725	501	0	12,338	27,564	2,756
10-9785	Tech II Wildland Fire/Resourc Tech	PT	A	GP	Fairbanks	103	12G	5.0		19,580	667	0	14,096	34,343	34,343
10-9786	III Wildland Fire/Resource	PT	A	GP	Soldotna	100	14G	5.0		21,865	745	0	14,923	37,533	37,533
10-9787	Tech IV Wildland Fire Dispatcher I	PT	A	GP	Fairbanks	103	11C	5.0		16,125	549	0	12,845	29,519	29,519
10-9788	Wildland Fire Dispatcher II	PT	A	GP	Soldotna	100	13D / E	5.0		18,946	645	0	13,866	33,457	33,457

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

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
10-9789	Wildland Fire Dispatcher I	PT	A	GP	Fairbanks	103	11B / C	5.0		15,875	541	0	12,754	29,170	29,170
10-9790	Wildland Fire Dispatcher II	PT	A	GP	Tok	100	13D	5.0		18,370	0	0	13,658	32,028	25,622
10-9791	Stock & Parts Svcs Journey I	PT	A	LL	Fairbanks	2EE	55L	5.0		24,139	0	0	15,693	39,832	39,832
10-9792	Stock & Parts Svcs Sub Journey	PT	A	LL	Fairbanks	2EE	57C	5.0		17,810	0	0	13,401	31,211	31,211
10-9793	Stock & Parts Svcs Sub Journey	PT	A	LL	Fairbanks	2EE	57F	5.0		19,581	0	0	14,042	33,623	33,623
10-9794	Stock & Parts Svcs Sub Journey	PT	A	LL	Fairbanks	2EE	57B	5.0		17,258	0	0	13,201	30,459	30,459
10-9795	Stock & Parts Svcs Sub Journey	PT	A	LL	Palmer	2BB	57K / L	5.0		20,467	0	0	14,363	34,830	34,830
10-9796	Stock & Parts Svcs Sub Journey	PT	A	LL	Palmer	2BB	57C	5.0		16,721	0	0	13,007	29,728	29,728
10-9797	Aircraft Pilot II	PT	A	GP	Palmer	200	19D	5.0		27,670	942	0	17,025	45,637	45,637
10-9798	Stock & Parts Svcs Journey I	PT	A	LL	Palmer	2BB	55M	5.0		23,831	0	0	15,581	39,412	39,412
10-9799	Maint Gen Sub - Journey I	PT	A	LL	Fort Wainwright	2EE	58F	5.0		18,566	0	0	13,675	32,241	32,241
10-9800	Mech Auto Journey	PT	A	LL	Eagle River	2AA	54C / D	6.0		23,416	0	0	16,822	40,238	40,238
10-9801	Wildland Fire/Resource Tech II	PT	A	GP	Tok	100	10D	5.0		15,170	517	0	12,499	28,186	2,819
10-9802	Safety Officer	FT	A	GP	Palmer	200	18K / L	12.0		75,020	2,555	0	43,979	121,554	0
10-9803	Administrative Assistant II	PT	A	GP	Palmer	200	14G	9.0		38,997	1,328	0	20,426	60,751	60,751
10-9804	Office Assistant II	PT	A	GP	Palmer	200	10J / K	3.0	**	10,585	361	0	8,036	18,982	18,982
10-9808	Accountant III	FT	A	GP	Anchorage	200	18J / K	12.0		72,977	2,485	0	43,239	118,701	23,740
10-9810	Wildland Fire/Resource Tech V	PT	A	GP	Palmer	100	15K	9.6		48,768	1,661	0	31,110	81,539	81,539
10-9811	Wildland Fire/Resource Tech V	PT	A	GP	Glennallen	100	15B	9.6		37,824	1,288	0	27,147	66,259	66,259
10-9812	Office Assistant I	PT	A	GP	Fairbanks	203	8G / J	5.0		15,266	520	0	12,534	28,320	28,320
10-9816	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12C / D	5.0		16,816	573	0	13,095	30,484	0
10-9817	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12G	5.0		19,010	647	0	13,889	33,546	0
10-9818	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12C / D	5.0		16,712	569	0	13,057	30,338	0
10-9819	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	100	12B / C	5.5		18,008	613	0	14,227	32,848	0

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

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
10-9820	Wildland Fire/Resource Tech IV	PT	A	GP	Palmer	100	14G	6.0		26,238	893	0	17,908	45,039	0
10-9823	Information Officer II	PT	A	GP	Fort Wainwright	203	17A / B	9.6		44,122	1,502	0	29,428	75,052	0
10-N11031	Forester III	NP	N	GP	Fairbanks	203	18G	6.0	*	26,052	520	0	3,126	29,698	0
10-N13024	Procurement Spec III	NP	N	GP	Anchorage	200	18A	12.0		41,299	1,156	0	4,956	47,411	47,411
10-N13110	Program Coordinator I	NP	N	GP	Glennallen	200	18A	12.0		55,926	1,597	0	24,761	82,284	82,284
													<b>Total Salary Costs:</b>	6,364,480	
													<b>Total COLA:</b>	162,972	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	4,163,892	
													<b>Total Pre-Vacancy:</b>	10,691,344	
													<b>Minus Vacancy Adjustment of 7.21%:</b>	(771,344)	
													<b>Total Post-Vacancy:</b>	9,920,000	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	9,920,000	
<b>Total Component Months:</b>		1,377.5													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,041,908	966,738	9.75%
1004 General Fund Receipts	8,926,675	8,282,646	83.50%
1007 Interagency Receipts	156,853	145,537	1.47%
1061 Capital Improvement Project Receipts	565,808	524,987	5.29%
<b>Total PCN Funding:</b>	<b>10,691,244</b>	<b>9,919,907</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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
72000	Travel		432.9	301.8	232.8
<b>Expenditure Account</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>72000 Travel Detail Totals</b>			<b>432.9</b>	<b>301.8</b>	<b>232.8</b>
72110	Employee Travel (Instate)	Employee In-State Travel	283.7	214.0	145.0
72120	Nonemployee Travel (Instate Travel)	Non-Employee In-State Travel	22.4	16.0	16.0
72410	Employee Travel (Out of state)	Employee Out-Of-State Travel	116.7	61.3	61.3
72420	Nonemployee Travel (Out of state Emp)	Non-Employee Out-Of-State Travel	10.1	10.5	10.5

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

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

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			7,559.3	7,387.5	7,215.4
Expenditure Account				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>				<b>7,559.3</b>	<b>7,387.5</b>	<b>7,215.4</b>
73025	Education Services	Conference Registrations, Training, and Memberships to Professional Organizations		52.3	75.0	75.0
73050	Financial Services	Accounting and Auditing Services, Management and/or Consulting Services, and Interest Expense Paid to Vendors		30.5	30.0	30.0
73150	Information Technlgy	Consulting Services for Information Technology such as Services for Remote Weather Stations and Mountaintop Repeaters used for Fire Operations/Communications. Software Licensing Fees for Geographic Information Systems (GIS) Software used for Fire Fuels and Vegetation Mapping, Fire Resource Tracking and Satellite Imagery. Software Maintenance Costs that are not Reported in Licensing Costs.		38.5	65.0	65.0
73156	Telecommunication	Long Distance, Local/Equipment Telephone, Cellular Phone and Other Wireless Charges		269.2	278.7	266.7
73169	Federal Indirect Rate Allocation	Forest Management & Develop	Federal Approved Indirect Rate Allocation for Cooperative Forestry Grants and Cooperative Agreements.	55.4	45.0	45.0
73169	Federal Indirect Rate Allocation	Administrative Services	Federal Approved Indirect Rate Allocation for Cooperative Forestry Grants and Cooperative Agreements.	75.2	58.5	58.5
73175	Health Services		Miscellaneous Medical and Safety Services	3.5	7.5	7.5
73225	Delivery Services		Transportation of Supplies or Equipment Between Locations	93.7	111.5	86.5
73421	Sef Fuel A87 Allowed	State Equipment Fleet	Equipment Fuel - Allowable A87	43.4	65.0	65.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	Equipment Fixed Cost for Asset Management - Allowable A87	94.2	120.0	120.0

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

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

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

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>7,559.3</b>	<b>7,387.5</b>	<b>7,215.4</b>
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Equipment Maintenance and Repair - Allowable A87	30.8	32.0	32.0
73428	Sef F/C A87 Allowed	State Equipment Fleet Equipment Fixed Cost for Replacement - Allowable A87	270.7	275.0	275.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet Equipment Replacement - Unallowable A87	32.8	43.0	43.0
73450	Advertising & Promos	Costs Relating to Notices of Meetings, Employee Recruitment, Publications, Pamphlets, and Information Dissemination	2.4	14.5	14.5
73525	Utilities	Utilities such as Electricity, Water and Sewer, Trash Disposal, Natural Gas, and Heating Oil	273.8	304.0	294.0
73650	Struc/Infstruct/Land	Architectural and Engineering Services, Repair and Maintenance Services, Space Rental for Meetings, Land Rental/Lease, Post Office Box Rental, and Document Storage	164.8	171.6	171.6
73675	Equipment/Machinery	Services for Machinery and Equipment such as Repairs/Maintenance and Operator Charges. Includes Aviation Program Increase of \$360.0	4,571.4	4,473.8	4,346.5
73686	Rentals/Leases (Non IA-Eq/Machinery)	Office Furniture and Equipment, Aircraft, Marine and Other Equipment and Machinery Rentals/Leases	9.1	0.0	0.0
73750	Other Services (Non IA Svcs)	Conservation/Environmental, Economic/Development, Safety, Print/Copy/Graphics, and Laundry Services. Includes Alaska Interagency Coordination Center Support Increase of \$50.0	503.0	463.8	473.2
73804	Economic/Development (IA Svcs)	Administrative Services Fixed Cost Fire Suppression	350.0	350.0	350.0
73804	Economic/Development (IA Svcs)	Information Resource Mgmt. Fairbanks and Palmer CATS Support, Technical Systems Support	79.8	56.2	56.2
73804	Economic/Development (IA Svcs)	Public Information Center Public Information Center Support	9.4	9.5	0.0
73804	Economic/Development (IA Svcs)	Parks Management & Access Eagle River Maintenance Shop Snow Plowing	0.6	0.5	0.0

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

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

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

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>7,559.3</b>	<b>7,387.5</b>	<b>7,215.4</b>
73804	Economic/Development (IA Svcs)	Trans Building Maintenance and Repair for Palmer Facilities	17.6	23.1	23.1
73804	Economic/Development (IA Svcs)	Univ Wildland Fire Science Course Instructor	117.9	0.0	0.0
73805	IT-Non-Telecommunication	Centralized ETS Services Microsoft Licensing and EPR Computer Services	82.0	68.0	68.0
73806	IT-Telecommunication	Centralized ETS Services Phones and VPN service	135.3	70.2	73.0
73808	Building Maintenance	Trans Building Maintenance	0.4	0.0	0.0
73809	Mail	Central Mail Central Mailroom	3.6	0.5	0.5
73810	Human Resources	Centralized HR Central Human Resources	69.5	63.1	63.1
73811	Building Leases	Leases Building Leases	14.0	13.5	13.5
73812	Legal	Law Regulation Review	0.7	1.2	1.2
73814	Insurance	Risk Management Property Insurance	44.3	79.0	79.0
73815	Financial	Finance AKSAS/AKPAY/ALDER	8.0	7.1	7.1
73816	ADA Compliance	Personnel ADA Compliance	1.2	1.2	1.2
73818	Training (Services-IA Svcs)	Admin DOA Classes	4.1	3.0	3.0
73819	Commission Sales (IA Svcs)	State Travel Office Central Travel Fees	4.5	4.5	4.5
73822	Construction (IA Svcs)	Spartan Roofing (Non-I/A) Costs Coded to Incorrect Account Code	1.6	0.0	0.0
73826	Other Equip/Machinery	Department of Labor Mechanical Inspection Costs	0.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Management and/or Consulting Services for which Payment is based either on an Allocation or a Direct Expense	0.0	3.0	3.0

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		1,055.3	735.4	663.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>1,055.3</b>	<b>735.4</b>	<b>663.4</b>
74222	Books And Educational	Educational Materials, Training Supplies, Aerial Photos, and Maps. Increased by \$14.4 for Line Item Transfer.	26.5	11.0	3.0
74226	Equipment & Furniture	Business Equipment, Furniture, Tools, and Vehicles with a Value of Less than \$5,000	215.4	260.0	223.5
74229	Business Supplies	Office Supplies, Forms, Photo Supplies, Educational Materials, Training Supplies, Duplication Materials/Paper/Developer, Data Processing and Computer Supplies	69.4	70.0	70.0
74233	Info Technology Equip	Information Technology Equipment such as Computers, Monitors, Cables, Televisions, Video Equipment, etc. with a Value Less Than \$5,000. Increased by \$164.0 for Line Item Transfer.	221.3	61.0	28.0
74236	Subscriptions	Subscriptions to Professional Journals and Reviews	5.1	2.5	4.0
74237	I/A Purchases (Commodities/Business)	Commodities Purchased from other State of Alaska Divisions or Departments (Service Pins). Increased by .2 for Line Item Transfer.	0.2	0.0	0.0
74443	Growth Control	Growth Control Supplies such as Insecticides and Pesticides	0.3	0.5	0.5
74446	Growth Promotion	Growth Promotion Supplies such as Fertilizer, Plants and Seeds to use on Hazardous Fuels Projects and Landscaping	4.2	6.0	6.0
74481	Food Supplies	Food Supplies Utilized at the Messhall Facility and to Stock the Warehouse. Increased by \$60.5 for Line Item Transfer.	69.1	10.0	10.0
74482	Clothing & Uniforms	Protective Clothing such as Coats, Boots, Sunglasses, Hats, Gloves, and Protective Gear for Field Use	10.8	10.0	10.0
74485	Cleaning	Cleaning Supplies for use in the Field and at Various Facilities such as the Aviation Hanger, Messhall,	7.3	2.5	7.0

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

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

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

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>1,055.3</b>	<b>735.4</b>	<b>663.4</b>
		Maintenance Shops, etc.			
74490	Non-Food Supplies	Non-Food Supplies such as Tableware, Glassware, Blankets, Bedding, Soap, Paper Products, and Trash Cans for Field Use, Messhall, and Warehouse.	26.9	10.0	25.0
74522	Instruments & Apps	Non-Laboratory Field Instruments, Positioning System and Miscellaneous Supplies	4.3	2.0	4.7
74525	Non-Lab Supplies	Non-Laboratory Supplies such as Evidence Kits and Field Tape for Investigatory Work and Weather, Fire Behavior, and Testing Supplies	1.7	0.0	1.5
74606	Fire Suppression	Fire Suppression Fire Retardant, Fire Hose, Hose Nozzles, and Tanks	57.3	40.0	47.3
74607	Other Safety	Miscellaneous Safety, Training, and OSHA Compliance Materials, including Supplies for Prevention and State Cooperator Training	19.8	5.0	10.2
74691	Building Materials	Building Materials, Lumber and Masonry Materials	21.4	24.0	24.0
74693	Signs And Markers	Signs and Markers	4.4	3.5	3.5
74694	Asphalt	Asphalt Supplies	0.3	0.0	0.2
74695	Aggregate	Aggregate Compounds such as Gravel or Slag used to form Concrete, Mortar, or Plaster	5.9	2.2	2.2
74699	Culverts	Culvert Supplies	0.0	4.0	2.3
74700	Electrical	Electrical Supplies	5.1	1.5	1.5
74701	Plumbing	Plumbing Supplies	5.1	2.5	2.5
74752	Lube Oils/Grease/Solv	Lube Oils, Solvents, and Grease	4.9	2.5	2.5
74753	Bottled Gas	Bottled Gas Acetylene, Oxygen or other Gas used for Welding, etc.	5.1	4.5	4.5
74754	Parts And Supplies	Parts and Supplies such as Nuts, Bolts, Fasteners, Fittings, Metal Stock, Bench Stock and Miscellaneous Hardware. Includes Supplies Purchased with Additional Recovery Rates from Federal Fires. Increased by \$60.4 for Line Item Transfer.	281.4	95.0	64.0
74759	Paint & Preservatives	Paints and Preservatives	5.9	2.0	2.0

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

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

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

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>1,055.3</b>	<b>735.4</b>	<b>663.4</b>
74765	Sand	Sand	0.4	0.0	0.3
74766	Surface Chem - Winter	Surface Chemicals-Winter Compounds for Snow and Ice Removal from Roads, Runways, etc. Increased by \$.2 for Line Item Transfer.	0.4	0.0	0.0
74770	Surface Chem - Summer	Surface Chemicals-Summer Compounds for Dust Control on Roads, Runways, etc. Increased by \$.3 for Line Item Transfer.	0.3	0.0	0.0
74820	Sm Tools/Minor Equip	Non-Capital Shop Tools for Repair and Maintenance of Emergency Response Equipment. Includes Tools and Equipment Purchased with Additional Recovery Rates from Federal Fires	22.0	20.0	20.0
74850	Equipment Fuel	Aviation, Unleaded, Diesel and other Equipment Fuel	42.9	63.2	63.2
74970	Commodity Cost Trf	Commodity Cost Transfer	-89.8	20.0	20.0

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		230.1	689.2	689.2
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>75000 Capital Outlay Detail Totals</b>			<b>230.1</b>	<b>689.2</b>	<b>689.2</b>
75400	Materials & Supplies	Materials and Supplies, including those Acquired with Additional Recovery Rates from Federal Fires	0.0	15.0	15.0
75600	Construction (Cap Outlay-Structs/Infras)	Cost of Construction but not yet Completed such as Design Planning, Preliminary Stage, Bid Process, and Software Development.	90.0	0.0	0.0
75751	Aircraft (Capital Outlay - Equipment)	Leases for Aircraft Survey Modules and Utility Aircraft. Reduced by \$300.0 for Line Item Transfer.	121.0	487.0	487.0
75754	Boats And Marine	Capital Outlay for Boats and Marine Equipment	6.4	0.0	0.0
75755	Off Highway Vehicles	Off Highway Vehicles such as Snowmobiles	5.0	20.0	20.0
75760	I/A Purchases (Capital Outlay-Equip)	Interagency Purchase Acquisitions from State Equipment Fleet or Other State Agency	0.0	35.0	35.0
75791	Communications	Communications Equipment for Remote Sites, Remote Weather Stations, and Miscellaneous Data Processing Equipment	0.0	66.2	66.2
75799	Electronic	Geographic Information Systems (GIS) Related Equipment	3.4	10.0	10.0
75830	Info Technology	Information Technology Network and Mini/Micro Computers	0.0	2.0	2.0
75900	Shop/Plant/Industrial	Shop and Plant Equipment for Field Crews and Industrial Warehouse Equipment, including Aviation Equipment purchased with Cost Recovery Rates Supplemental to those Acquired via Operating Budget	0.0	43.0	43.0
75949	Household & Institution	Household, Institutional Kitchen Equipment and Beds for Remote Camp Facility	0.0	11.0	11.0
76150	Other Equipment	Other Equipment	4.3	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68515	Unrestricted Fund				0.1	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
66190	Py Reimburse Recvry			11100	0.1	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts				1,276.5	1,467.7	1,486.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
57790	Fed Proj Nat Resourc		10 CPG SPCF	11100	28.4	0.0	0.0
57790	Fed Proj Nat Resourc		10 CPG SPS2	11100	11.9	0.0	0.0
57790	Fed Proj Nat Resourc		10 CPG SPS3	11100	24.0	0.0	0.0
57790	Fed Proj Nat Resourc		10 WUI Haz Fuels	11100	50.8	0.0	0.0
57790	Fed Proj Nat Resourc		11 CPG SPCF	11100	163.4	228.9	0.0
57790	Fed Proj Nat Resourc		11 CPG SPS2	11100	281.8	109.1	0.0
57790	Fed Proj Nat Resourc		11 CPG SPS3	11100	19.9	240.0	0.0
57790	Fed Proj Nat Resourc		12 CPG SPCF	11100	143.9	301.5	0.0
57790	Fed Proj Nat Resourc		12 CPG SPS2	11100	167.8	333.0	0.0
57790	Fed Proj Nat Resourc		12 CPG SPS3	11100	34.3	118.0	0.0
57790	Fed Proj Nat Resourc		12 CPG SPVF	11100	0.0	137.2	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts				1,276.5	1,467.7	1,486.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
57790	Fed Proj Nat Resourc		13 CPG SPCF	11100	0.0	0.0	332.1
57790	Fed Proj Nat Resourc		13 CPG SPS2	11100	6.2	0.0	229.7
57790	Fed Proj Nat Resourc		13 Hot Shots	11100	152.8	0.0	0.0
57790	Fed Proj Nat Resourc		13 SPS3	11100	0.0	0.0	141.4
57790	Fed Proj Nat Resourc		14 CPG WFCF	11100	0.0	0.0	250.0
57790	Fed Proj Nat Resourc		14 Tok Btl	11100	58.7	0.0	0.0
57790	Fed Proj Nat Resourc		Initial Attack	11100	35.9	0.0	300.9
57790	Fed Proj Nat Resourc		KKA Dispatach	11100	21.8	0.0	0.0
57790	Fed Proj Nat Resourc		Misc Fire Costs	11100	74.9	0.0	0.0
57790	Fed Proj Nat Resourc		To be defined	11100	0.0	0.0	232.5

**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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts	1,276.5	1,467.7	1,486.6

<b>Detail Information</b>					<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			

**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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				869.0	395.5	398.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59100	Natural Resources		14 MSOA Eng	11100	12.2	0.0	0.0
59100	Natural Resources		14 MSOA PJ	11100	3.8	0.0	0.0
59100	Natural Resources		Area Office Misc Resource Supp	11100	557.8	0.0	0.0
59100	Natural Resources		AV Recovery	11100	0.0	150.0	150.0
59100	Natural Resources		Aviation Billing Rate	11100	0.0	30.0	30.0
59100	Natural Resources		BLM Admin Fees	11100	200.0	96.0	95.0
59100	Natural Resources		CRAO Timber Sup	11100	6.6	0.0	0.0
59100	Natural Resources		Delta PJ	11100	33.2	0.0	0.0
59100	Natural Resources		KKA Reforestation	11100	8.6	0.0	0.0
59100	Natural Resources		MatSu Admin Supp	11100	8.0	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				869.0	395.5	398.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59100	Natural Resources		McGrath Field Work	11100	3.6	0.0	0.0
59100	Natural Resources		Minto Flats	11100	4.9	0.0	0.0
59100	Natural Resources		Stewardship Support	11100	0.0	20.0	0.0
59100	Natural Resources		TAO Timber Sup	11100	21.8	0.0	0.0
59100	Natural Resources		Timber Support	11100	0.0	50.0	50.0
59100	Natural Resources		To Be Defined	11100	0.0	0.0	73.9
59100	Natural Resources		Tok Biomass	11100	0.0	49.5	0.0
59110	Fish & Game			11100	8.5	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51200	Capital Improvement Project Receipts				595.4	841.2	850.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51200	Cap Improv Proj Rec		11 CPG Eklutna Phase I	11100	0.0	125.0	77.6
51200	Cap Improv Proj Rec		11 CPG McGrath Fuel Breaks	11100	0.0	125.0	105.8
51200	Cap Improv Proj Rec		12 CPG WUI Copper Rvr	11100	125.0	100.0	96.7
51200	Cap Improv Proj Rec		12 CPG WUI Glennallen	11100	100.0	50.0	105.1
51200	Cap Improv Proj Rec		13 CPG FNSB Ph 2 Haz Fuels	11100	0.0	19.9	0.0
51200	Cap Improv Proj Rec		CPG 12 MSB Firewise & Prevention	11100	0.0	42.9	41.5
51200	Cap Improv Proj Rec		CPG 13 Butte	11100	0.0	0.0	180.8
51200	Cap Improv Proj Rec		CPG 13 KKA Haz Fuels	11100	0.0	0.0	153.7

**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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51200	Capital Improvement Project Receipts				595.4	841.2	850.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51200	Cap Improv Proj Rec		Deferred Maintenance	11100	80.0	100.0	0.0
51200	Cap Improv Proj Rec		Fire Truck Replacement	11100	10.0	253.4	0.0
51200	Cap Improv Proj Rec		Haz Fuel Reduction	11100	280.4	0.0	0.0
51200	Cap Improv Proj Rec		To be defined	11100	0.0	0.0	89.6
51200	Cap Improv Proj Rec		Tok Escape Safe	11100	0.0	25.0	0.0

**Interagency Services**  
**Department of Natural Resources**

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73169	Federal Indirect Rate Allocation	Federal Approved Indirect Rate Allocation for Cooperative Forestry Grants and Cooperative Agreements.	Intra-dept	Forest Management & Develop	55.4	45.0	45.0
73169	Federal Indirect Rate Allocation	Federal Approved Indirect Rate Allocation for Cooperative Forestry Grants and Cooperative Agreements.	Intra-dept	Administrative Services	75.2	58.5	58.5
<b>73169 Federal Indirect Rate Allocation subtotal:</b>					<b>130.6</b>	<b>103.5</b>	<b>103.5</b>
73421	Sef Fuel A87 Allowed	Equipment Fuel - Allowable A87	Inter-dept	State Equipment Fleet	43.4	65.0	65.0
<b>73421 Sef Fuel A87 Allowed subtotal:</b>					<b>43.4</b>	<b>65.0</b>	<b>65.0</b>
73423	Sef Oper A87 Allowed	Equipment Fixed Cost for Asset Management - Allowable A87	Inter-dept	State Equipment Fleet	94.2	120.0	120.0
<b>73423 Sef Oper A87 Allowed subtotal:</b>					<b>94.2</b>	<b>120.0</b>	<b>120.0</b>
73424	Sef Svc/Prt A87 Alwd	Equipment Maintenance and Repair - Allowable A87	Inter-dept	State Equipment Fleet	30.8	32.0	32.0
<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>					<b>30.8</b>	<b>32.0</b>	<b>32.0</b>
73428	Sef F/C A87 Allowed	Equipment Fixed Cost for Replacement - Allowable A87	Inter-dept	State Equipment Fleet	270.7	275.0	275.0
<b>73428 Sef F/C A87 Allowed subtotal:</b>					<b>270.7</b>	<b>275.0</b>	<b>275.0</b>
73429	Sef F/C A87 Unallowd	Equipment Replacement - Unallowable A87	Inter-dept	State Equipment Fleet	32.8	43.0	43.0
<b>73429 Sef F/C A87 Unallowd subtotal:</b>					<b>32.8</b>	<b>43.0</b>	<b>43.0</b>
73804	Economic/Development (IA Svcs)	Fixed Cost Fire Suppression	Intra-dept	Administrative Services	350.0	350.0	350.0
73804	Economic/Development (IA Svcs)	Fairbanks and Palmer CATS Support, Technical Systems Support	Intra-dept	Information Resource Mgmt.	79.8	56.2	56.2
73804	Economic/Development (IA Svcs)	Public Information Center Support	Intra-dept	Public Information Center	9.4	9.5	0.0
73804	Economic/Development (IA Svcs)	Eagle River Maintenance Shop Snow Plowing	Intra-dept	Parks Management & Access	0.6	0.5	0.0
73804	Economic/Development (IA Svcs)	Building Maintenance and Repair for Palmer Facilities	Inter-dept	Trans	17.6	23.1	23.1
73804	Economic/Development (IA Svcs)	Wildland Fire Science Course Instructor	Inter-dept	Univ	117.9	0.0	0.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>575.3</b>	<b>439.3</b>	<b>429.3</b>
73805	IT-Non-Telecommunication	Microsoft Licensing and EPR Computer Services	Inter-dept	Centralized ETS Services	82.0	68.0	68.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>82.0</b>	<b>68.0</b>	<b>68.0</b>
73806	IT-Telecommunication	Phones and VPN service	Inter-dept	Centralized ETS Services	135.3	70.2	73.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>135.3</b>	<b>70.2</b>	<b>73.0</b>

**Interagency Services**  
**Department of Natural Resources**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73808	Building Maintenance	Building Maintenance	Inter-dept Trans	0.4	0.0	0.0
			<b>73808 Building Maintenance subtotal:</b>	<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail	Central Mailroom	Inter-dept Central Mail	3.6	0.5	0.5
			<b>73809 Mail subtotal:</b>	<b>3.6</b>	<b>0.5</b>	<b>0.5</b>
73810	Human Resources	Central Human Resources	Inter-dept Centralized HR	69.5	63.1	63.1
			<b>73810 Human Resources subtotal:</b>	<b>69.5</b>	<b>63.1</b>	<b>63.1</b>
73811	Building Leases	Building Leases	Inter-dept Leases	14.0	13.5	13.5
			<b>73811 Building Leases subtotal:</b>	<b>14.0</b>	<b>13.5</b>	<b>13.5</b>
73812	Legal	Regulation Review	Inter-dept Law	0.7	1.2	1.2
			<b>73812 Legal subtotal:</b>	<b>0.7</b>	<b>1.2</b>	<b>1.2</b>
73814	Insurance	Property Insurance	Inter-dept Risk Management	44.3	79.0	79.0
			<b>73814 Insurance subtotal:</b>	<b>44.3</b>	<b>79.0</b>	<b>79.0</b>
73815	Financial	AKSAS/AKPAY/ALDER	Inter-dept Finance	8.0	7.1	7.1
			<b>73815 Financial subtotal:</b>	<b>8.0</b>	<b>7.1</b>	<b>7.1</b>
73816	ADA Compliance	ADA Compliance	Inter-dept Personnel	1.2	1.2	1.2
			<b>73816 ADA Compliance subtotal:</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>
73818	Training (Services-IA Svcs)	DOA Classes	Inter-dept Admin	4.1	3.0	3.0
			<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>4.1</b>	<b>3.0</b>	<b>3.0</b>
73819	Commission Sales (IA Svcs)	Central Travel Fees	Inter-dept State Travel Office	4.5	4.5	4.5
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>
73822	Construction (IA Svcs)	Spartan Roofing (Non-I/A) Costs Coded to Incorrect Account Code	Inter-dept	1.6	0.0	0.0
			<b>73822 Construction (IA Svcs) subtotal:</b>	<b>1.6</b>	<b>0.0</b>	<b>0.0</b>
73826	Other Equip/Machinry	Department of Labor Mechanical Inspection Costs	Inter-dept	0.1	0.0	0.0
			<b>73826 Other Equip/Machinry subtotal:</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
			<b>Fire Suppression Preparedness total:</b>	<b>1,547.1</b>	<b>1,389.1</b>	<b>1,381.9</b>
			<b>Grand Total:</b>	<b>1,547.1</b>	<b>1,389.1</b>	<b>1,381.9</b>