

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

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

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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, and private lands, and lands negotiated through agreements.

Major Component Accomplishments in 2014

- Suppressed 99.9% of fires in Critical and Full Management Options at 10 acres or less.
- Minimized the loss of homes due to wildland fire to 16 structures (four residences and twelve outbuildings).
- Safely managed 386 fires for under 250 thousand acres burned statewide.
- Mobilized and provided jobs to 727 Emergency Firefighters (EFF), resulting in nearly \$6.0 million in EFF wages.
- Mobilized overhead personnel and 9 crews to the lower 48 to supplement the national firefighting workforce. This provided extended employment to over 362 Alaskans.
- Contributed significantly to Alaska's economy, impacting more than 451 vendors, personnel salaries for 940 firefighters, salaries for Type 1 and 2 crews, and local purchases in many communities.
- With the dry spring, we managed two large fires which started on the same day, May 19, 2014, the Funny River Fire and Tyonek Fire. The second largest fire, 100 Mile Creek, occurred near Delta.
- Coordinated public, media, and elected official outreach for wildland fire incidents.
- Supported the US Forest Service in the lower 48 with two Alaska Air Attack planes, a Lead Plane and 3 Air Tankers.

Key Component Challenges

1. Maintaining firefighting capacity with reduced federal, state, and municipal funding.

- Federal grants have funded three elite firefighting crews during recent years. Most of these funding sources have been reduced or eliminated.
- These crews not only provide essential firefighting services, but also provide the training and experience opportunities for the future fire managers of the division.
- The Division of Forestry relies on interagency federal firefighting support (aircraft, smokejumpers, firefighters) which will become less available due to projected federal budget reductions of 3-4%.

2. Providing aerial firefighting response to wildland/urban interface areas.

- When multiple wildland fires start, initial attack bases cannot deliver firefighters to new fires quickly enough to meet the objective of keeping all fires in these areas to less than ten acres.
- Helicopter availability in Alaska continues to be limited during the wildland fire season and is an expensive resource to mobilize from the Lower 48.
- Using the limited number of helicopters for logistical support can compromise initial attack availability. The federal government is not renewing the CL215 (water scooping) contract for 2015. They will try to contract with two Fire Bosses which will reduce the availability of retardant/water for suppressing fires. The federal government plans on hiring an additional helicopter for Initial Attack.
- The restriction and/or reluctance by land managers to allow the use of retardant, especially for Wildland Urban Interface fires, greatly hinders the protection of residences and structures.

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

- The population of Alaska increased 10% over the last decade, with many people moving to the Interior of Alaska, therefore increasing public exposure to the threat of wildland fire.
- An increased population increases the risk of human-caused fires in close proximity to residences and businesses.
- The Alaska Constitution, state laws, and the Alaska Legislature all direct DNR to sell state land for settlement and private ownership. This policy adds to the already increasing wildland/urban interface problem fire managers are facing.

- Tracking and maintaining a map based inventory of values at risk requires integration of numerous databases with expanding need for compatibility and accuracy.
- Location of these values and associated logistical difficulties to identify them, mandates such as Federal requirement for 100% Native Allotment protection, and a changing climate all contribute to complexity and multiple resource demands for fire protection.

4. Increasing contractual costs for aircraft, equipment, and services.

- In 2014 the division was tasked with reviewing the contract equipment rates. The equipment rates have increased by 4%.
- Cost increases due to market pressures on vendors, particularly those supplying contractual firefighting aircraft, are seen in much higher than anticipated bids on all aviation contracts.
- Availability of aircraft (rotor) has been severely impacted by increased mining and oil and gas exploration in the state during the short summer fire/field season.
- Costs for private sector services, on which the state relies heavily during the fire season, continue to escalate with liability, energy, and additional labor costs.

5. Increasing need for response to non-fire incidents (all-risk).

- The Department of Military and Veterans Affairs, Division of Homeland Security and Emergency Management, increasingly requests response from the Division of Forestry for non-fire incidents including earthquakes, floods, and wind events.
- The Division of Forestry is not staffed adequately to assist in non-fire events particularly those that occur outside the fire season when the majority of personnel are on seasonal leave.
- Letters of agreement (LOAs) to the union contracts that allow for additional compensation for fire events do not include non-fire incidents.

Significant Changes in Results to be Delivered in FY2016

With the potential loss of the federal governments Air Tanker contract (CL 215) there will be more competition with the State Division of Forestry (DOF) contract Air Tankers.

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

Contact Information
<p>Contact: John "Chris" Maisch, State Forester Phone: (907) 451-2666 Fax: (907) 451-2690 E-mail: chris.maisch@alaska.gov</p>

**Fire Suppression Activity
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	18,334.8	3,152.3	3,152.3
72000 Travel	1,615.0	97.4	97.4
73000 Services	43,641.2	11,964.8	11,964.8
74000 Commodities	10,336.1	4,905.0	4,905.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	73,927.1	20,119.5	20,119.5
Funding Sources:			
1002 Federal Receipts	24,735.4	11,960.4	11,960.4
1004 General Fund Receipts	49,085.2	6,659.1	6,659.1
1108 Statutory Designated Program Receipts	106.5	1,500.0	1,500.0
Funding Totals	73,927.1	20,119.5	20,119.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	3,679.8	0.0	0.0
Unrestricted Total		3,679.8	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	24,735.4	11,960.4	11,960.4
Statutory Designated Program Receipts	51063	106.5	1,500.0	1,500.0
Unrestricted Fund	68515	38.9	0.0	0.0
Restricted Total		24,880.8	13,460.4	13,460.4
Total Estimated Revenues		28,560.6	13,460.4	13,460.4

**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>
FY2015 Management Plan	6,659.1	0.0	1,500.0	11,960.4	20,119.5
One-time items:					
-Reverse Fire Federal Authorization Estimate Sec20(d) Ch16 SLA2014 P78 L8	0.0	0.0	0.0	-8,500.0	-8,500.0
Adjustments which continue current level of service:					
-Restore Fire Federal Authorization Estimate	0.0	0.0	0.0	8,500.0	8,500.0
FY2016 Governor Amended	6,659.1	0.0	1,500.0	11,960.4	20,119.5

Component Detail All Funds
Department of Natural Resources

Component: Fire Suppression Activity (AR37595) (2706)
RDU: Statewide Fire Suppression Program (140)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	18,334.8	3,152.3	3,152.3	3,152.3	3,152.3	0.0	0.0%
72000 Travel	1,615.0	101.6	97.4	97.4	97.4	0.0	0.0%
73000 Services	43,641.2	11,964.8	11,964.8	11,964.8	11,964.8	0.0	0.0%
74000 Commodities	10,336.1	4,905.0	4,905.0	4,905.0	4,905.0	0.0	0.0%
75000 Capital Outlay	0.0	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	73,927.1	20,123.7	20,119.5	20,119.5	20,119.5	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	24,735.4	11,960.4	11,960.4	11,960.4	11,960.4	0.0	0.0%
1004Gen Fund (UGF)	49,085.2	6,663.3	6,659.1	6,659.1	6,659.1	0.0	0.0%
1108Stat Desig (Other)	106.5	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
Unrestricted General (UGF)	49,085.2	6,663.3	6,659.1	6,659.1	6,659.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	106.5	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
Federal Funds	24,735.4	11,960.4	11,960.4	11,960.4	11,960.4	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
Fire Federal Authorization Estimate Sec20d Ch16 SLA2014 P78 L8 (HB266)												
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
Federal receipts received for fire suppression during the fiscal year ending June 30, 2015, estimated to be \$8,500,000, are appropriated to the Department of Natural Resources for fire suppression activities for the fiscal year ending June 30, 2015.												
FY2015 Conference Committee												
1002 Fed Rcpts	ConfCom	11,623.7	3,152.3	101.6	6,464.8	1,905.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,460.4										
1108 Stat Desig		6,663.3										
		1,500.0										
Align Authority for Agency-wide Reduction												
1004 Gen Fund	Unalloc	-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustment to allocate department-wide travel reduction per SLA2014/CH16/S1/P30/L25.												
Subtotal		20,119.5	3,152.3	97.4	11,964.8	4,905.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		20,119.5	3,152.3	97.4	11,964.8	4,905.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
Reverse Fire Federal Authorization Estimate Sec20(d) Ch16 SLA2014 P78 L8												
1002 Fed Rcpts	OTI	-8,500.0	0.0	0.0	-5,500.0	-3,000.0	0.0	0.0	0.0	0	0	0
Reverse the language section estimate of federal receipt authority necessary to support wildland firefighting activity.												
Restore Fire Federal 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
Restore the language section estimate of federal receipt authority necessary to support wildland firefighting activity.												
Language Federal receipts received for fire suppression during the fiscal year ending June 30, 2016, estimated to be \$8,500,000, are appropriated to the Department of												

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	
Natural Resources for fire suppression activities for the fiscal year ending June 30, 2016.												
	Totals	20,119.5	3,152.3	97.4	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		1,615.0	97.4	97.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			1,615.0	97.4	97.4
72110	Employee Travel (Instate)	Employee In-State Travel	826.6	70.8	70.8
72120	Nonemployee Travel (Instate Travel)	Non-Employee In-State Travel	114.2	6.5	6.5
72410	Employee Travel (Out of state)	Employee Out-Of-State Travel	542.1	15.0	15.0
72420	Nonemployee Travel (Out of state Emp)	Non-Employee Out-Of-State Travel	132.1	5.1	5.1

Line Item Detail
Department of Natural Resources
Services

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

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			43,641.2	11,964.8	11,964.8
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				43,641.2	11,964.8	11,964.8
73025	Education Services	Training/Conferences		3.5	0.8	0.8
73050	Financial Services	Accounting and Auditing Services, Management and/or Consulting Services, and Interest Expense Paid to Vendors		74.1	9.0	9.0
73150	Information Technlgy	Information Technology Consulting and Equipment Leases		11.8	1.0	1.0
73156	Telecommunication	Long Distance, Local/Equipment, Cellular Phone, and Other Wireless Charges		110.1	74.0	74.0
73169	Federal Indirect Rate Allocation	Administrative Services	Interagency Federal Indirect Rate Allocation	0.0	4.5	4.5
73169	Federal Indirect Rate Allocation	Forest Management & Develop	Interagency Federal Indirect Rate Allocation	0.0	3.5	3.5
73225	Delivery Services		Freight and Courier Services and Postage.	348.4	91.2	91.2
73421	Sef Fuel A87 Allowed	State Equipment Fleet	Equipment Fuel - Allowable A87	422.6	204.6	204.6
73423	Sef Oper A87 Allowed	State Equipment Fleet	Equipment Fixed Cost for Asset Management - Allowable A87	94.0	107.3	107.3
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	Equipment Maintenance and Repair - Allowable A87	146.0	131.8	131.8
73428	Sef F/C A87 Allowed	State Equipment Fleet	Equipment Fixed Cost for Replacement - Allowable A87	253.8	194.9	194.9
73429	Sef F/C A87 Unallowd	State Equipment Fleet	Equipment Replacement - Unallowable A87	18.4	9.2	9.2
73525	Utilities		Utilities such as Electricity, Water and Sewer, Trash Disposal, Natural Gas, and Heating Oil	265.6	92.0	92.0
73650	Struc/Infstruct/Land		Services for Structures, Infrastructure and Land	565.2	133.0	133.0

Line Item Detail
Department of Natural Resources
Services

Component: Fire Suppression Activity (2706)

RDU: Statewide Fire Suppression Program (140)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			43,641.2	11,964.8	11,964.8
73675	Equipment/Machinery	Services for Machinery and Equipment such as Repairs/Maintenance, Rentals/Leases, and Operator Charges	17,251.5	5,000.0	5,000.0
73750	Other Services (Non IA Svcs)	Conservation/Environmental, Economic/Development, Safety, Print/Copy/Graphics, Laundry, and Transport Services not Related to Travel	22,588.5	4,900.0	4,900.0
73804	Economic/Development (IA Svcs)	Forest Management & Develop	454.8	300.0	300.0
73804	Economic/Development (IA Svcs)	Fire Suppression Preparedness	200.0	450.0	300.0
73804	Economic/Development (IA Svcs)	Administrative Services	175.0	175.0	175.0
73804	Economic/Development (IA Svcs)	Mining, Land & Water	1.5	5.0	3.0
73804	Economic/Development (IA Svcs)	M&VA	521.2	55.5	75.0
73804	Economic/Development (IA Svcs)	Trans	114.9	14.5	20.0
73804	Economic/Development (IA Svcs)	To Be Determined	0.0	0.0	127.0
73819	Commission Sales (IA Svcs)	State Travel Office	19.8	8.0	8.0
73824	Aircraft (Interagency Services)	Risk Management	0.5	0.0	0.0

Line Item Detail
Department of Natural Resources
Commodities

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		10,336.1	4,905.0	4,905.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			10,336.1	4,905.0	4,905.0
74222	Books And Educational	Maps and Instructional Materials	5.6	1.2	1.2
74226	Equipment & Furniture	Business Equipment, Furniture, Tools, and Vehicles with a Value of Less than \$5,000	22.8	9.2	9.2
74229	Business Supplies	Other Business Supplies such as Office Supplies, Forms, Photo Supplies, Aerial Photos, etc.	91.6	38.3	38.3
74233	Info Technology Equip	Information Technology Equipment such as Computers, Monitors, Cables, Televisions, Video Equipment, etc. with a Value Less than \$5,000	51.1	9.0	9.0
74236	Subscriptions	Subscriptions to Professional Journals and Reviews	1.7	1.7	1.7
74237	I/A Purchases (Commodities/Business)	Commodities Purchased from other State of Alaska Divisions or Departments	0.6	0.6	0.6
74443	Growth Control	Agricultural Growth Control Supplies	0.0	0.2	0.2
74446	Growth Promotion	Agricultural Supplies used for Fire Suppression Rehabilitation (Grass, Seedlings)	0.1	4.8	4.8
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	1,936.2	395.1	395.1
74482	Clothing & Uniforms	Warehouse-Issued Firefighting Gear and Nomex Fire-Retardant Clothing	60.1	12.3	12.3
74485	Cleaning	Cleaning Supplies	35.3	7.2	7.2
74490	Non-Food Supplies	Warehouse-Issued Supplies Including Paper Products, Water, Tarps, Tape, Cooking and Eating Utensils, Containers, Field Packs, Batteries, Rope, Stakes, Gloves, etc.	97.6	9.4	9.4
74521	Drugs	First Aid Supplies	2.2	0.5	0.5
74522	Instruments & Apps	Instruments and Applications such as Nail Clippers, Wash Basin, etc.	1.6	0.4	0.4

Line Item Detail
Department of Natural Resources
Commodities

Component: Fire Suppression Activity (2706)

RDU: Statewide Fire Suppression Program (140)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			10,336.1	4,905.0	4,905.0
74525	Non-Lab Supplies	Non-Laboratory Supplies such as Tape, Lancets, Bandages, etc.	0.2	0.1	0.1
74601	Firearms & Ammunition	Protective Firearms and Ammunition for Forestry Field Work	0.1	0.1	0.1
74606	Fire Suppression	Fire Suppression Retardant, Fire Hose, Hose Nozzles, Tanks, etc.	5,138.9	1,006.0	1,006.0
74607	Other Safety	First Aid Kits, Life Jackets, Defibrillator Kits, Ear Plugs and Other Safety Supplies	43.5	8.9	8.9
74691	Building Materials	Construction Materials and Supplies	0.3	0.1	0.1
74693	Signs And Markers	Signs and Markers	8.3	8.3	8.3
74700	Electrical	Electrical Supplies	0.9	3.0	3.0
74701	Plumbing	Plumbing Supplies	0.1	0.0	0.0
74752	Lube Oils/Grease/Solv	Lube Oils, Grease, and Solvents	17.3	0.3	0.3
74753	Bottled Gas	Bottled Gas Acetylene, Oxygen, or Other Gas used for Welding, etc.	4.6	1.9	1.9
74754	Parts And Supplies	Parts and Supplies such as Nuts, Bolts, Fasteners, Fittings, Metal Stock, Bench Stock, and Miscellaneous Hardware	265.6	85.3	85.3
74759	Paint & Preservatives	Paints and Preservatives	1.4	0.7	0.7
74770	Surface Chem - Summer	Surface Chemicals-Summer Compounds for Dust Control on Roadways, Runways, etc.	0.6	0.0	0.0
74820	Sm Tools/Minor Equip	Small Tools and Minor Equipment	7.3	0.4	0.4
74850	Equipment Fuel	Aviation, Marine, and Other Equipment Fuel	2,456.9	3,250.0	3,250.0
74970	Commodity Cost Trf	Commodity Cost Transfer	83.6	50.0	50.0

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				3,679.8	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66190	Py Reimburse Recvry			11100	3,679.8	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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51010	Federal Receipts			24,735.4	11,960.4	11,960.4	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51115	Indirect Cost Recov			11100	700.0	0.0	0.0
57790	Fed Proj Nat Resourc			11100	24,035.4	0.0	0.0
57790	Fed Proj Nat Resourc		CY13 BLM Fed Fire	11100	0.0	6,268.4	0.0
57790	Fed Proj Nat Resourc		CY13 USFS Fd Fire	11100	0.0	3,679.5	0.0
57790	Fed Proj Nat Resourc		CY15 BLM fire	11100	0.0	0.0	6,268.4
57790	Fed Proj Nat Resourc		CY15 USFS Fire	11100	0.0	0.0	3,679.5
57790	Fed Proj Nat Resourc		Misc Receipts	11100	0.0	2,012.5	2,012.5

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts	106.5	1,500.0	1,500.0

Detail Information					FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
55922	Stat Desig -Contract			11100	106.5	0.0	0.0
55922	Stat Desig -Contract		State Desig-Contract to be deter	11100	0.0	1,500.0	1,500.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				38.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestrict Fu Source			11100	38.9	0.0	0.0

Interagency Services
Department of Natural Resources

Component: Fire Suppression Activity (2706)
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	Interagency Federal Indirect Rate Allocation	Intra-dept	Administrative Services	0.0	4.5	4.5
73169	Federal Indirect Rate Allocation	Interagency Federal Indirect Rate Allocation	Intra-dept	Forest Management & Develop	0.0	3.5	3.5
73169 Federal Indirect Rate Allocation subtotal:					0.0	8.0	8.0
73421	Sef Fuel A87 Allowed	Equipment Fuel - Allowable A87	Inter-dept	State Equipment Fleet	422.6	204.6	204.6
73421 Sef Fuel A87 Allowed subtotal:					422.6	204.6	204.6
73423	Sef Oper A87 Allowed	Equipment Fixed Cost for Asset Management - Allowable A87	Inter-dept	State Equipment Fleet	94.0	107.3	107.3
73423 Sef Oper A87 Allowed subtotal:					94.0	107.3	107.3
73424	Sef Svc/Prt A87 Alwd	Equipment Maintenance and Repair - Allowable A87	Inter-dept	State Equipment Fleet	146.0	131.8	131.8
73424 Sef Svc/Prt A87 Alwd subtotal:					146.0	131.8	131.8
73428	Sef F/C A87 Allowed	Equipment Fixed Cost for Replacement - Allowable A87	Inter-dept	State Equipment Fleet	253.8	194.9	194.9
73428 Sef F/C A87 Allowed subtotal:					253.8	194.9	194.9
73429	Sef F/C A87 Unallowd	Equipment Replacement - Unallowable A87	Inter-dept	State Equipment Fleet	18.4	9.2	9.2
73429 Sef F/C A87 Unallowd subtotal:					18.4	9.2	9.2
73804	Economic/Development (IA Svcs)	US Forest Service and Bureau of Land Management Administrative Fee, Federal and State Fire Suppression Support	Intra-dept	Forest Management & Develop	454.8	300.0	300.0
73804	Economic/Development (IA Svcs)	Bureau of Land Management Administrative Fee, Aviation Recovery Rates on Federal Fires to Supplement General Fund Operating Expenses	Intra-dept	Fire Suppression Preparedness	200.0	450.0	300.0
73804	Economic/Development (IA Svcs)	US Forest Service Administrative Fee	Intra-dept	Administrative Services	175.0	175.0	175.0
73804	Economic/Development (IA Svcs)	Overhead Support to Fire for Northern Region	Intra-dept	Mining, Land & Water	1.5	5.0	3.0
73804	Economic/Development (IA Svcs)	AK National Guard Blackhawk and Overhead Support to Fire	Inter-dept	M&VA	521.2	55.5	75.0
73804	Economic/Development (IA Svcs)	State Equipment Fleet, Maintenance and Operations	Inter-dept	Trans	114.9	14.5	20.0
73804	Economic/Development (IA Svcs)	To be Determined	Inter-dept	To Be Determined	0.0	0.0	127.0
73804 Economic/Development (IA Svcs) subtotal:					1,467.4	1,000.0	1,000.0
73819	Commission Sales (IA Svcs)	Central Travel Fees	Inter-dept	State Travel Office	19.8	8.0	8.0
73819 Commission Sales (IA Svcs) subtotal:					19.8	8.0	8.0
73824	Aircraft (Interagency)	Aircraft Insurance	Inter-dept	Risk Management	0.5	0.0	0.0

Interagency Services
Department of Natural Resources

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Services)						
				73824 Aircraft (Interagency Services) subtotal:	0.5	0.0
				Fire Suppression Activity total:	2,422.5	1,663.8
				Grand Total:	2,422.5	1,663.8