

State of Alaska FY2017 Governor's Operating Budget

Department of Natural Resources Fire Suppression Preparedness Component Budget Summary

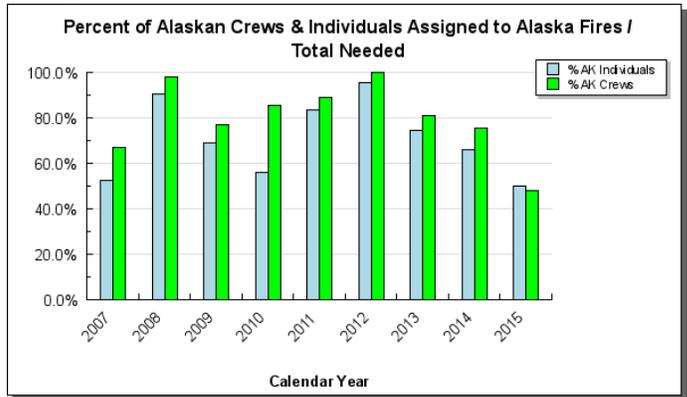
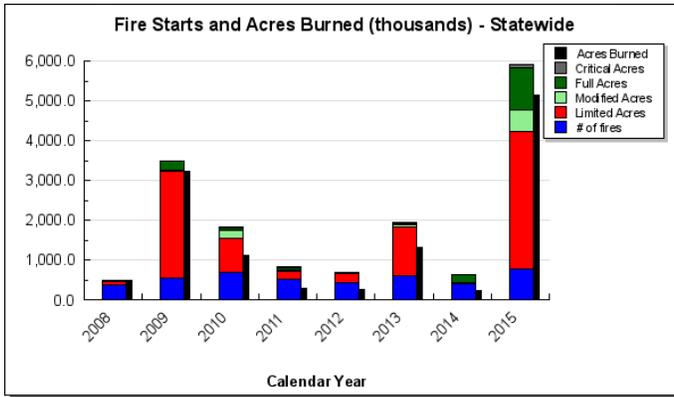
Component: Fire Suppression Preparedness

Contribution to Department's Mission

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

Results

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



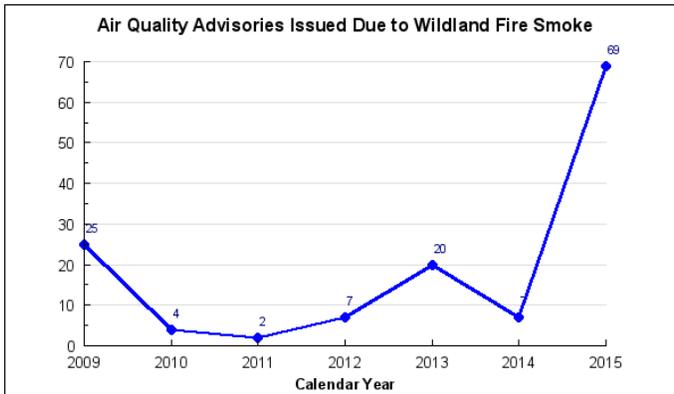
Core Services

- 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.

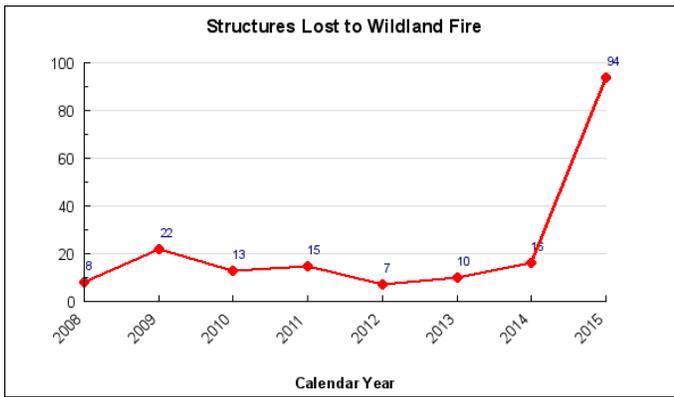
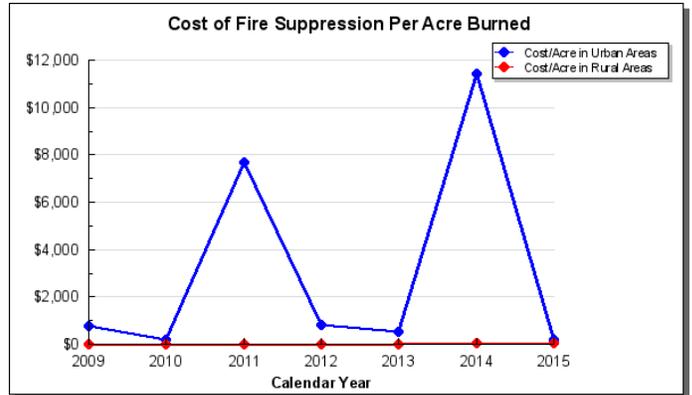
Measures by Core Service

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

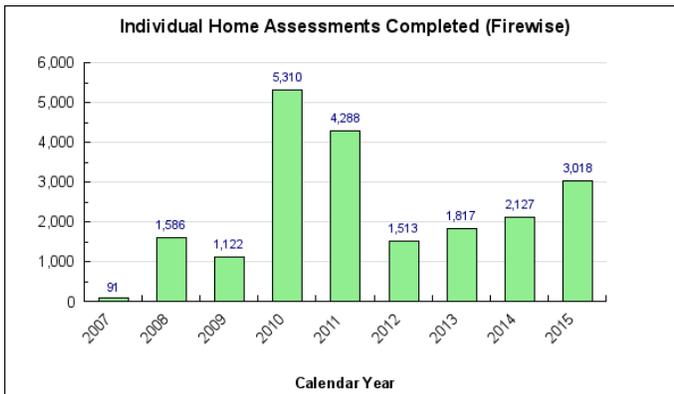
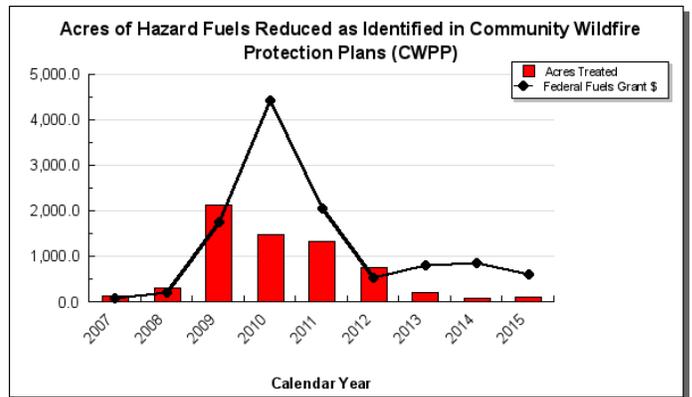
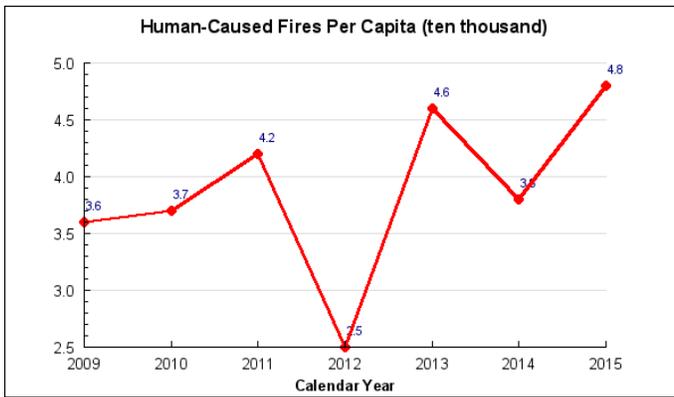
1. Provide for the safety of the public and employees.



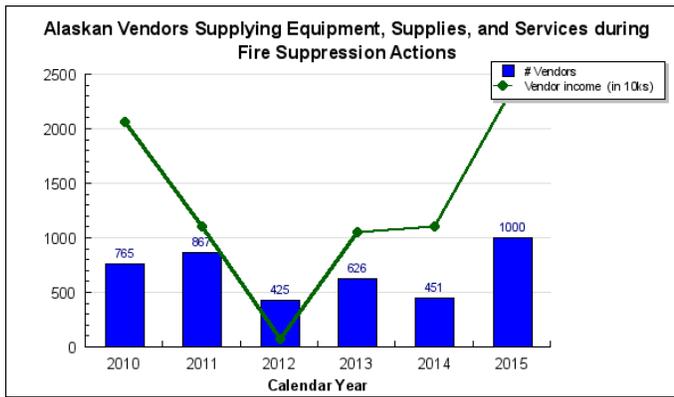
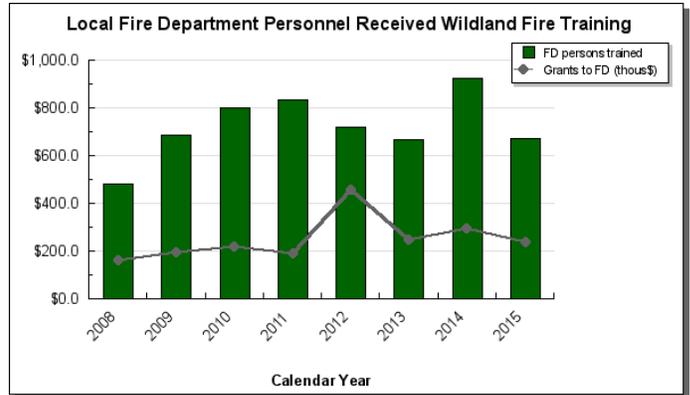
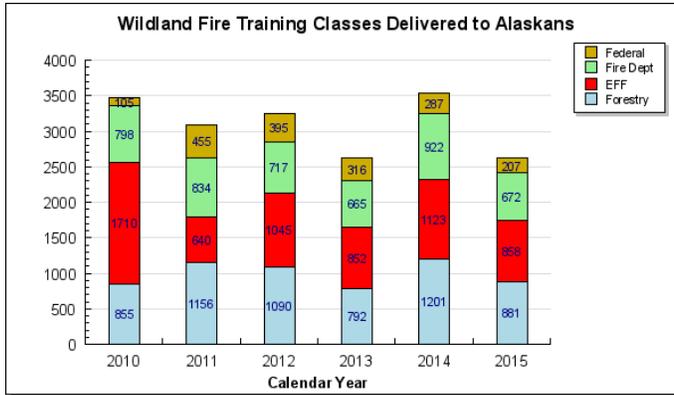
2. Protect identified values at risk from wildland fire.



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 2015

The Fire Suppression Preparedness component protects public health and safety by providing for wildland fire preparedness and fire prevention service. Major accomplishments for calendar year 2015:

- The division funded 22 short term non-term positions for 12 weeks. Depending on the areas needs, the positions were filled as Wildland Fire & Resource Technician 1, Wildland Fire Dispatcher 1 and Office Assistant 1 as needed for each area. Four of the positions were filled with previous years Advanced Academy graduates. 2014 was the last Advance Academy training. Of the 192 graduates, four have been hired by the State of Alaska, twelve by a federal agency, eighty-five are Type Crew members and seven have been hired as a Type 21A crew member.
- Provided fire training and physical fitness tests to more than 2,500 personnel including Emergency Firefighters (EFF), volunteer fire department personnel and federal personnel.
- Reduced the impact of wildland fires on homes and communities by developing and updating six Community Wildfire Protection Plans across the state. Reduced hazard fuels on 88 acres as identified in these plans.
- Reduced the potential number of human-caused fires by conducting 254 fire prevention presentations to schools, civic groups, youth organizations, homeowners, and contractors; provided 3018 home “Firewise” assessments; and issued 176 warnings, 6 citations and assembled 3 court cases.
- Thirty Fire departments statewide received grants for a total of \$238,834 through the Volunteer Fire Assistance Grants (VFA) from the United States Forest Service.
- The division continues to expand its relationship with the University of Alaska Fairbanks (UAF) to enhance the Fire Science program. The relationship includes UAF’s participation in the

development of university credits for wildland fire courses, and providing division employees as instructors in the UAF Fire Science curriculum. This fire season, UAF organized the UAF Fire Crew (Type 2) utilizing university and Fire Science students. A previous Division Fire technician was the crew lead. This crew was utilized on several Alaskan fires and also traveled south on a lower 48 assignment.

Key Component Challenges

1. Maintaining firefighting capacity.

- Volunteer Fire Assistance (VFA) is declining due to a new national federal funding allocation formula. Structural and Volunteer Fire Departments are a major component for Initial Attack forces within critical management option areas.
- Rural Crew (Type 2 Crew) numbers are decreasing due to several factors including limited number of crew leaders and competing employment interests.
- Federal and municipal grants that have funded Division of Forestry (DOF)'s two Type 2 Initial Attack crews (T21A 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 means the loss of firefighting knowledge, experience, skills, transfer, mentors, and 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 young fire fighters as they gain experience. Members of these crews are also a career ladder for state wildland fire resource technicians.

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

- Facilities in Delta, Fairbanks, Kenai, and McGrath are acquisitions of the 1950's and 1960's Bureau of Land Management buildings and are in disrepair. Buildings were constructed long ago and are inadequate for today's fire management environment.
- Retardant bases require upgrades to meet environmental standards for containment of hazardous materials.
- The newer engines require winter storage. 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 expenditures.
- DOF may be unable to secure exclusive use of 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 helicopters are often the alternative. These aircrafts 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.

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. These letter of agreements need to be in place prior to the start of fire season (current LOA expires 12/31/15).

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 have increased to nearly 1.3 million acres.
- Fire seasons are starting earlier and lasting longer, stretching from March into October, with significant wildland fires impacting communities.
- Early fire season 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 warmer than normal winter conditions with low snow pack in later winter resulted in an early March start. There were four Fuels and Fire Behavior Advisories issued. The advisories gave warning of extremely dry fuels. The Sockeye fire was initialed attacked at 2 acres and within the first day was 6,500 acres. The Card Street Fire (Kenai) was reported at one acre and by the second day was 9000 acres.
- Fires are evaluated and responses are taken into consideration of long term smoke impacts on public health and transportation system. During 2015 fire season 69 Air Quality Advisories were issued. Smoke impacted everyone from residents to fire fighters. Due to heavy smoke critical supplies (i.e. food for fire personnel) were barged due to the fire.
- 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 geographical information system (GIS) capability and lack of underlying geospatial data.
- Existing interagency GIS systems and databases need to be expanded and supported. Currently there are various sources of GIS data including: know site database, local boroughs/ municipalities, organizations/agencies local data agencies, and organizations. GIS systems and databases need to be compatible and incorporated into one interagency system.
- 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 system be narrow-banded. The division has completed the narrow-band requirements.

- To ensure communication coverage, the division is working with Enterprise Technology Services (ETS) to identify areas needing additional repeaters.
- In order to meet the FCC mandates and the ETS maintenance limitation, 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.

Significant Changes in Results to be Delivered in FY2017

Due to position reductions, there will be reduced support in the Southwest Area preparedness such as training local Type 2 Crews. Budget reductions and increasing length to Alaskan fire seasons are challenges for areas trying to meet their preparedness in dealing with early and late fires. There will be no Advance Fire Fighting Academy or short term non-perms positions.

Statutory and Regulatory Authority

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

| 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 Preparedness Personal Services Information | | | | |
|--|---------------------------------------|----------------------------|----------------------------------|------------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2016 Management Plan | FY2017 Governor | | |
| | | | Annual Salaries | 6,482,855 |
| Full-time | 29 | 29 | Premium Pay | 0 |
| Part-time | 169 | 170 | Annual Benefits | 4,183,907 |
| Nonpermanent | 2 | 1 | <i>Less 7.00% Vacancy Factor</i> | <i>(746,762)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 200 | 200 | Total Personal Services | 9,920,000 |

| 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 I | 0 | 0 | 0 | 1 | 1 |
| Administrative Assistant II | 0 | 2 | 0 | 5 | 7 |
| Aircraft Maint Inspector | 0 | 0 | 0 | 1 | 1 |
| Aircraft Pilot II | 0 | 0 | 0 | 4 | 4 |
| Aircraft Supervisor | 0 | 0 | 0 | 1 | 1 |
| Equip Operator Journey II | 0 | 1 | 0 | 0 | 1 |
| Food Service Journey | 0 | 0 | 0 | 1 | 1 |
| Food Service Lead | 0 | 0 | 0 | 1 | 1 |
| Forester II | 0 | 3 | 0 | 6 | 9 |
| 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 | 2 | 2 |
| Maint Gen Lead | 0 | 0 | 0 | 1 | 1 |
| Maint Gen Sub - Journey I | 0 | 1 | 0 | 2 | 3 |
| 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 | 1 | 1 | 0 | 2 | 4 |
| Procurement Spec I | 0 | 1 | 0 | 0 | 1 |
| Procurement Spec III | 1 | 0 | 0 | 0 | 1 |
| Program Coordinator I | 0 | 0 | 0 | 1 | 1 |
| Safety Officer | 0 | 0 | 0 | 1 | 1 |
| State Logistic Ctr Coordinator | 0 | 1 | 0 | 0 | 1 |
| Training Specialist I | 1 | 0 | 0 | 0 | 1 |
| Wildland Fire Dispatcher I | 0 | 5 | 0 | 1 | 6 |
| Wildland Fire Dispatcher II | 0 | 2 | 0 | 9 | 11 |
| Wildland Fire Dispatcher III | 0 | 2 | 0 | 4 | 6 |
| Wildland Fire Support Serv I | 0 | 5 | 0 | 3 | 8 |
| Wildland Fire Support Serv II | 0 | 1 | 0 | 1 | 2 |
| Wildland Fire Support Serv III | 1 | 1 | 0 | 1 | 3 |
| Wildland Fire Support Serv IV | 0 | 1 | 0 | 2 | 3 |

| Position Classification Summary | | | | | |
|--|------------------|------------------|---------------|---------------|--------------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Wildland Fire Support Serv V | 0 | 1 | 0 | 0 | 1 |
| Wildland Fire/Resourc Tech III | 0 | 15 | 0 | 31 | 46 |
| Wildland Fire/Resource Tech I | 0 | 0 | 0 | 4 | 4 |
| Wildland Fire/Resource Tech II | 0 | 4 | 0 | 17 | 21 |
| Wildland Fire/Resource Tech IV | 1 | 3 | 0 | 13 | 17 |
| Wildland Fire/Resource Tech V | 0 | 5 | 0 | 6 | 11 |
| Totals | 10 | 64 | 0 | 126 | 200 |

Component Detail All Funds
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & Water Resources (602)

Non-Formula Component

| | FY2015 Actuals | FY2016 Conference Committee | FY2016 Authorized | FY2016 Management Plan | FY2017 Governor | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 0.0 | 9,936.9 | 9,920.0 | 9,920.0 | 9,920.0 | 0.0 | 0.0% |
| 72000 Travel | 0.0 | 232.8 | 198.3 | 198.3 | 198.3 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 7,215.4 | 7,215.4 | 7,215.4 | 7,215.4 | 0.0 | 0.0% |
| 74000 Commodities | 0.0 | 663.4 | 663.4 | 663.4 | 663.4 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 689.2 | 689.2 | 689.2 | 689.2 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 0.0 | 18,737.7 | 18,686.3 | 18,686.3 | 18,686.3 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1002Fed Rcpts (Fed) | 0.0 | 1,486.6 | 1,486.6 | 1,486.6 | 1,486.6 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 0.0 | 16,001.4 | 15,950.0 | 15,950.0 | 15,950.0 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 0.0 | 398.9 | 398.9 | 398.9 | 398.9 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 0.0 | 850.8 | 850.8 | 850.8 | 850.8 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 0.0 | 16,001.4 | 15,950.0 | 15,950.0 | 15,950.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 0.0 | 1,249.7 | 1,249.7 | 1,249.7 | 1,249.7 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 1,486.6 | 1,486.6 | 1,486.6 | 1,486.6 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 31 | 31 | 29 | 29 | 0 | 0.0% |
| Permanent Part Time | 0 | 167 | 167 | 169 | 170 | 1 | 0.6% |
| Non Permanent | 0 | 2 | 2 | 2 | 1 | -1 | -50.0% |

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

| | FY2015 Actuals | FY2016 Conference Committee | FY2016 Authorized | FY2016 Management Plan | FY2017 Governor | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 10,432.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 423.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 7,528.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 Commodities | 877.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 23.8 | 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 | 19,285.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1002Fed Rcpts (Fed) | 1,664.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 16,487.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 592.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 542.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 16,487.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 1,134.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 1,664.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 32 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 183 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 2 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & Water Resources (602)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|-----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|------------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2016 Conference Committee To FY2016 Authorized ***** | | | | | | | | | | | | |
| FY2016 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 18,737.7 | 9,936.9 | 232.8 | 7,215.4 | 663.4 | 689.2 | 0.0 | 0.0 | 31 | 167 | 2 |
| 1002 Fed Rcpts | | 1,486.6 | | | | | | | | | | |
| 1004 Gen Fund | | 16,001.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 398.9 | | | | | | | | | | |
| 1061 CIP Rcpts | | 850.8 | | | | | | | | | | |
| Align Authority for FY2016 Travel Reduction | | | | | | | | | | | | |
| Unalloc | | -34.5 | 0.0 | -34.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -34.5 | | | | | | | | | | |
| Adjustment to allocate department-wide travel reduction per SLA2015/CH23/S1/P31/L31. Reduction in travel for the Preparedness Component will see a limit in training, in-state Division meeting attendance, and out of state attendance for national fire issues. Fire training includes a wide spectrum of coursework such as pilot proficiency, air attack refreshers, air tanker board (Canadian and US) fire leadership and management courses as well as other subordinate courses. In-state attendance includes Fire and Aviation Working Group staff, Division Management Team, and interagency cooperator requirements. National requirements are Western State Fire Managers, Wildland Urban Interface grant scoring, Prevention and Litigation seminar, and related wildand fire seminars. | | | | | | | | | | | | |
| Reverse Over Appropriation of FY2016 Cost of Living Adjustment | | | | | | | | | | | | |
| Unalloc | | -16.9 | -16.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -16.9 | | | | | | | | | | |
| To adjust authorization for salary over-appropriations that occurred when the original COLA transaction reversals were restored by the Legislature in the budget but associated salary adjustments were not reversed. | | | | | | | | | | | | |
| Subtotal | | 18,686.3 | 9,920.0 | 198.3 | 7,215.4 | 663.4 | 689.2 | 0.0 | 0.0 | 31 | 167 | 2 |
| ***** Changes From FY2016 Authorized To FY2016 Management Plan ***** | | | | | | | | | | | | |
| Change Forester II (10-9246) from Full-Time to Seasonal | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 1 | 0 |
| Change Forester II (10-9246), located in Haines from permanent, full-time to seasonal, full-time. This adjustment will reflect the current budgeted months of 9.6. | | | | | | | | | | | | |
| Change Forester III (10-9198) from from Full-time to Seasonal | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 1 | 0 |
| Re-class Forester III (10-9198) located in Glenallen from permanent full-time (12 months) to seasonal full-time (10 months). | | | | | | | | | | | | |
| Add Back PCN 10-9700 and PCN 10-9692 | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 2 | 0 |
| McGrath positions Wildland Fire Support Serv IV (10-9700) part-time and Wildland Fire/Resource Technician V (10-9692) part-time to be restored after initial | | | | | | | | | | | | |

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

Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & Water Resources (602)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|-----------------|-----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|------------|----------|
| | | | | | | | | | | PFT | PPT | |
| FY2016 Governor Budget deletions for McGrath Protection Area reorganization. | | | | | | | | | | | | |
| Adjust Position Count Based on Changes Adopted in the FY2016 Budget | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -2 | 0 |
| During the budget process, positions were deleted that didn't necessarily coincide with the position types that were deleted. There were also positions deleted within the Division of Forestry where the PCN count resided in one budgeted component and the actual PCN was removed from another. This adjustment aligns those deletions with actuals. This is a net zero adjustment with the change record for Forest Management and Development which includes the removal of one part-time position counts and the addition of three full-time position counts. | | | | | | | | | | | | |
| | Subtotal | 18,686.3 | 9,920.0 | 198.3 | 7,215.4 | 663.4 | 689.2 | 0.0 | 0.0 | 29 | 169 | 2 |
| ***** Changes From FY2016 Management Plan To FY2017 Governor ***** | | | | | | | | | | | | |
| Transfer (10-9625) Seasonal Wildland Fire and Resource Technician IV from Forest Management and Development | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 1 | 0 |
| The Wildland Fire and Resource Technician IV will be moved from Forest Management and Development component to Fire Suppression Preparedness component. | | | | | | | | | | | | |
| This position was reclassified and relocated in a different change record. | | | | | | | | | | | | |
| The fire fighting duties in McGrath in the 2015 fire season were significantly greater than originally anticipated. Fire Preparedness had to rely on counterparts from the federal government to meet the state's firefighting needs. The cost of relying on the federal government is greater than staffing the McGrath station with state personnel. | | | | | | | | | | | | |
| Transfer (10-9625) Wildland Fire and Resource Technician IV, range 14, McGrath, five months Seasonal Full-Time (Part Time) | | | | | | | | | | | | |
| Delete Expired Non-Permanent (10-N13024) Procurement Specialist III | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| Delete expired Non-Permanent position (10-N13024) Procurement Specialist III located in Anchorage at range 18. | | | | | | | | | | | | |
| Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017 | | | | | | | | | | | | |
| | SalAdj | 132.7 | 132.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 132.7 | | | | | | | | | | |
| Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines. | | | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | | | | | | | | | | | | |
| | SalAdj | -132.7 | -132.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -132.7 | | | | | | | | | | |

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

Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & Water Resources (602)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|-----------------|----------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|------------|----------|
| | | | | | | | | | | PFT | PPT | |
| 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 | | | | | | | | | | | | |
| Totals | | 18,686.3 | 9,920.0 | 198.3 | 7,215.4 | 663.4 | 689.2 | 0.0 | 0.0 | 29 | 170 | 1 |

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2017 Governor (12995)
Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & Water Resources (602)

| 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 | 12A | 5.0 | | 16,045 | 0 | 0 | 12,719 | 28,764 | 28,764 |
| 10-0395 | Forester IV | FT | A | SS | Fort Wainwright | 203 | 20F / J | 12.0 | | 86,036 | 0 | 0 | 46,975 | 133,011 | 0 |
| 10-2135 | Natural Resource Spec V | FT | A | SS | Anchorage | 200 | 23E | 2.0 | * | 16,130 | 0 | 0 | 8,467 | 24,597 | 0 |
| 10-3067 | Aircraft Maint Inspector | PT | A | GP | Palmer | 400 | 19L / M | 11.0 | | 77,419 | 0 | 0 | 42,982 | 120,401 | 120,401 |
| 10-9002 | Aircraft Supervisor | FT | A | SS | Palmer | 400 | 20O / P | 12.0 | | 102,682 | 0 | 0 | 52,903 | 155,585 | 155,585 |
| 10-9012 | Mech Auto Journey | PT | A | LL | Eagle River | 2AA | 54E | 7.0 | | 28,927 | 0 | 0 | 20,034 | 48,961 | 48,961 |
| 10-9022 | Division Operations Manager | FT | A | SS | Anchorage | 400 | 24R | 6.0 | * | 75,147 | 0 | 0 | 34,929 | 110,076 | 110,076 |
| 10-9053 | Forester V | PT | A | SS | Ketchikan | 400 | 22K | 1.0 | * | 8,494 | 0 | 0 | 4,386 | 12,880 | 12,880 |
| 10-9055 | Administrative Assistant II | FT | A | GP | Soldotna | 200 | 14C | 6.0 | ** | 23,520 | 0 | 0 | 16,782 | 40,302 | 40,302 |
| 10-9094 | Accounting Clerk | FT | A | GP | Palmer | 200 | 10K | 12.0 | | 43,668 | 0 | 0 | 32,364 | 76,032 | 76,032 |
| 10-9111 | Forester V | FT | A | SS | Fairbanks | 203 | 22F / J | 6.0 | * | 49,077 | 0 | 0 | 25,645 | 74,722 | 0 |
| 10-9181 | Forester II | FT | A | GP | Fort Wainwright | 403 | 16K / L | 12.0 | | 68,885 | 0 | 0 | 41,344 | 110,229 | 110,229 |
| 10-9195 | Forester III | FT | A | GP | Anchorage | 400 | 18M / N | 9.0 | ** | 61,887 | 0 | 0 | 34,648 | 96,535 | 0 |
| 10-9196 | Wildland Fire/Resource Tech IV | PT | A | GP | Glennallen | 100 | 14J | 7.0 | | 33,313 | 0 | 0 | 21,671 | 54,984 | 54,984 |
| 10-9198 | Forester III | PT | A | SS | Glennallen | 400 | 18O | 9.6 | | 72,432 | 0 | 0 | 38,863 | 111,295 | 111,295 |
| 10-9199 | Wildland Fire/Resource Tech IV | PT | A | GP | Fairbanks | 103 | 14J | 6.5 | ** | 31,259 | 0 | 0 | 20,239 | 51,498 | 51,498 |
| 10-9200 | Forester II | FT | A | GP | Fairbanks | 203 | 16J / K | 12.0 | | 65,969 | 0 | 0 | 40,305 | 106,274 | 106,274 |
| 10-9201 | Wildland Fire/Resource Tech IV | PT | A | GP | Delta Junction | 100 | 14B | 7.0 | | 26,362 | 0 | 0 | 19,196 | 45,558 | 45,558 |
| 10-9219 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10G | 6.0 | ** | 20,479 | 0 | 0 | 15,699 | 36,178 | 36,178 |
| 10-9223 | Forester II | PT | A | SS | Soldotna | 8S2 | 16L | 10.0 | | 58,950 | 0 | 0 | 34,607 | 93,557 | 93,557 |
| 10-9224 | Forester II | PT | A | SS | Palmer | 800 | 16L | 10.0 | | 57,100 | 0 | 0 | 33,948 | 91,048 | 91,048 |
| 10-9225 | Procurement Spec III | FT | A | SS | Anchorage | 200 | 18A / B | 12.0 | | 61,352 | 0 | 0 | 38,185 | 99,537 | 99,537 |
| 10-9227 | Training Specialist I | FT | A | GG | Anchorage | 400 | 16O / P | 12.0 | | 77,405 | 0 | 0 | 44,378 | 121,783 | 121,783 |
| 10-9228 | Wildland Fire/Resource Tech V | PT | A | SS | Palmer | 700 | 15K / L | 10.0 | | 52,002 | 0 | 0 | 32,133 | 84,135 | 84,135 |
| 10-9230 | Wildland Fire/Resource Tech IV | PT | A | GP | Soldotna | 100 | 14B | 7.0 | | 26,362 | 0 | 0 | 19,196 | 45,558 | 45,558 |
| 10-9231 | Wildland Fire/Resource Tech IV | PT | A | GP | Palmer | 300 | 14M | 7.0 | | 36,498 | 0 | 0 | 22,805 | 59,303 | 59,303 |
| 10-9240 | Wildland Fire Dispatcher III | PT | A | GP | Soldotna | 100 | 15D / E | 8.0 | | 34,876 | 0 | 0 | 23,629 | 58,505 | 58,505 |
| 10-9246 | Forester II | PT | A | GP | Haines | 400 | 16N | 4.0 | ** | 25,096 | 0 | 0 | 14,541 | 39,637 | 39,637 |
| 10-9247 | Forester III | FT | A | SS | Delta | 200 | 18A / B | 6.0 | * | 30,984 | 0 | 0 | 19,202 | 50,186 | 0 |

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: FY2017 Governor (12995)
Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & Water Resources (602)

| 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 |
|---------|--------------------------------|-------------|-------------|-----------|-----------------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 10-9248 | Wildland Fire Dispatcher III | PT | A | GP | Junction Delta | 100 | 15L / M | 7.0 | | 38,976 | 0 | 0 | 23,687 | 62,663 | 62,663 |
| 10-9252 | Administrative Assistant II | FT | A | GP | Junction Fairbanks | 203 | 14K | 6.0 | ** | 29,520 | 0 | 0 | 18,919 | 48,439 | 48,439 |
| 10-9278 | Equip Operator Journey II | PT | A | LL | Fairbanks | 2EE | 53A | 6.0 | | 24,853 | 0 | 0 | 17,193 | 42,046 | 25,228 |
| 10-9354 | Administrative Assistant II | FT | A | GP | Palmer | 400 | 14O | 6.0 | ** | 33,378 | 0 | 0 | 20,293 | 53,671 | 53,671 |
| 10-9373 | Forester IV | FT | A | SS | Soldotna | 4S2 | 20K | 6.0 | * | 45,582 | 0 | 0 | 24,401 | 69,983 | 69,983 |
| 10-9415 | Forester II | FT | A | SS | Fairbanks | 803 | 16P | 12.0 | | 81,756 | 0 | 0 | 45,451 | 127,207 | 127,207 |
| 10-9417 | Aircraft Pilot II | PT | A | GP | Palmer | 200 | 19K / L | 7.0 | | 47,381 | 0 | 0 | 26,680 | 74,061 | 74,061 |
| 10-9429 | Accounting Tech II | FT | A | GP | Fairbanks | 203 | 14E / F | 6.0 | ** | 26,552 | 0 | 0 | 17,862 | 44,414 | 26,648 |
| 10-9435 | Wildland Fire/Resourc Tech III | PT | A | GP | Palmer | 100 | 12K | 5.0 | | 20,970 | 0 | 0 | 14,473 | 35,443 | 35,443 |
| 10-9436 | Wildland Fire/Resourc Tech III | PT | A | GP | Palmer | 100 | 12G | 5.0 | | 19,485 | 0 | 0 | 13,944 | 33,429 | 33,429 |
| 10-9437 | Wildland Fire/Resourc Tech III | PT | A | GP | Palmer | 100 | 12J | 5.0 | | 20,310 | 0 | 0 | 14,238 | 34,548 | 34,548 |
| 10-9438 | Wildland Fire/Resourc Tech III | PT | A | GP | Palmer | 100 | 12J | 5.0 | | 20,310 | 0 | 0 | 14,238 | 34,548 | 34,548 |
| 10-9439 | Wildland Fire/Resourc Tech III | PT | A | GP | Palmer | 300 | 12J | 5.0 | | 20,310 | 0 | 0 | 14,238 | 34,548 | 34,548 |
| 10-9441 | Gis Analyst II | PT | A | GP | Fairbanks | 203 | 17D | 3.5 | * | 17,836 | 0 | 0 | 11,255 | 29,091 | 29,091 |
| 10-9443 | Wildland Fire Dispatcher I | PT | A | GP | Fairbanks | 103 | 11B / C | 7.0 | | 22,829 | 0 | 0 | 17,937 | 40,766 | 40,766 |
| 10-9445 | Wildland Fire/Resourc Tech III | PT | A | GP | Palmer | 100 | 12C / D | 5.0 | | 17,129 | 0 | 0 | 13,105 | 30,234 | 30,234 |
| 10-9447 | Maint Gen Journey | PT | A | LL | Mcgrath | 2JJ | 54C | 6.0 | | 27,290 | 0 | 0 | 18,061 | 45,351 | 22,676 |
| 10-9448 | Wildland Fire/Resourc Tech III | PT | A | GP | Palmer | 100 | 12J | 5.0 | | 20,310 | 0 | 0 | 14,238 | 34,548 | 34,548 |
| 10-9449 | Wildland Fire/Resource Tech II | PT | A | GP | Palmer | 100 | 10B / C | 5.0 | | 14,748 | 0 | 0 | 12,258 | 27,006 | 27,006 |
| 10-9450 | Wildland Fire Dispatcher II | PT | A | GP | Palmer | 100 | 13E / F | 5.0 | | 19,838 | 0 | 0 | 14,070 | 33,908 | 33,908 |
| 10-9451 | Wildland Fire/Resource Tech II | PT | A | GP | Palmer | 100 | 10C | 5.0 | | 15,140 | 0 | 0 | 12,397 | 27,537 | 27,537 |
| 10-9452 | Wildland Fire/Resourc Tech III | PT | A | GP | Palmer | 100 | 12K | 5.0 | | 20,970 | 0 | 0 | 14,473 | 35,443 | 35,443 |
| 10-9454 | Maint Gen Lead | PT | A | LL | Soldotna | 2CC | 53L / M | 7.0 | | 36,791 | 0 | 0 | 22,834 | 59,625 | 29,813 |
| 10-9455 | Wildland Fire/Resource Tech V | PT | A | GP | Fort Wainwright | 103 | 15E | 7.0 | | 32,312 | 0 | 0 | 21,314 | 53,626 | 0 |
| 10-9457 | Wildland Fire/Resourc Tech III | PT | A | GP | Soldotna | 100 | 12D / E | 5.0 | | 17,732 | 0 | 0 | 13,320 | 31,052 | 31,052 |

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: FY2017 Governor (12995)
Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & Water Resources (602)

| 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 | 12G | 5.0 | | 19,485 | 0 | 0 | 13,944 | 33,429 | 33,429 |
| 10-9460 | Wildland Fire/Resource Tech II | PT | A | GP | Soldotna | 100 | 10C / D | 5.0 | | 15,468 | 0 | 0 | 12,514 | 27,982 | 27,982 |
| 10-9461 | Wildland Fire/Resource Tech V | PT | A | SS | Soldotna | 500 | 15F / J | 7.0 | | 34,229 | 0 | 0 | 21,719 | 55,948 | 55,948 |
| 10-9462 | Wildland Fire/Resourc Tech III | PT | A | GP | Soldotna | 100 | 12J | 5.0 | | 20,310 | 0 | 0 | 14,238 | 34,548 | 34,548 |
| 10-9463 | Wildland Fire/Resourc Tech III | PT | A | GP | Soldotna | 400 | 12M | 5.5 | | 24,712 | 0 | 0 | 16,506 | 41,218 | 41,218 |
| 10-9464 | Wildland Fire Dispatcher III | PT | A | GG | Palmer | 300 | 15N | 7.0 | | 40,698 | 0 | 0 | 24,301 | 64,999 | 64,999 |
| 10-9465 | Wildland Fire Dispatcher II | PT | A | GP | Delta Junction | 100 | 13J | 5.0 | | 23,205 | 0 | 0 | 15,269 | 38,474 | 38,474 |
| 10-9466 | Wildland Fire/Resourc Tech III | PT | A | GP | Delta Junction | 100 | 12K | 4.3 | ** | 18,589 | 0 | 0 | 12,645 | 31,234 | 31,234 |
| 10-9467 | Maint Gen Journey | PT | A | LL | Delta Junction | 2FF | 54D / E | 5.0 | | 22,160 | 0 | 0 | 14,843 | 37,003 | 18,502 |
| 10-9468 | Wildland Fire/Resourc Tech III | PT | A | GP | Delta Junction | 100 | 12E | 5.0 | | 18,340 | 0 | 0 | 13,537 | 31,877 | 31,877 |
| 10-9469 | Wildland Fire/Resource Tech II | PT | A | GP | Delta Junction | 100 | 10E | 5.0 | | 16,255 | 0 | 0 | 12,794 | 29,049 | 29,049 |
| 10-9470 | Wildland Fire/Resource Tech II | PT | A | GP | Delta Junction | 100 | 10C / D | 5.0 | | 15,386 | 0 | 0 | 12,485 | 27,871 | 27,871 |
| 10-9474 | Forester II | FT | A | GP | Palmer | 400 | 16O / P | 12.0 | | 78,924 | 0 | 0 | 44,919 | 123,843 | 123,843 |
| 10-9475 | Administrative Assistant II | FT | A | GP | Fairbanks | 203 | 14D / E | 12.0 | | 49,636 | 0 | 0 | 34,489 | 84,125 | 84,125 |
| 10-9476 | Forester IV | FT | A | SS | Fairbanks | 403 | 20R | 12.0 | | 116,232 | 0 | 0 | 57,728 | 173,960 | 173,960 |
| 10-9477 | Wildland Fire Dispatcher III | PT | A | GP | Glennallen | 100 | 15K | 7.0 | | 37,296 | 0 | 0 | 23,089 | 60,385 | 60,385 |
| 10-9478 | Wildland Fire Dispatcher II | PT | A | GP | Glennallen | 300 | 13N | 5.0 | | 25,830 | 0 | 0 | 16,204 | 42,034 | 42,034 |
| 10-9479 | Wildland Fire/Resourc Tech III | PT | A | GP | Glennallen | 100 | 12D | 5.0 | | 17,610 | 0 | 0 | 13,277 | 30,887 | 30,887 |
| 10-9480 | Wildland Fire/Resource Tech I | PT | A | GP | Glennallen | 100 | 8B / C | 5.0 | | 13,070 | 0 | 0 | 11,660 | 24,730 | 24,730 |
| 10-9482 | Accountant III | FT | A | GP | Anchorage | 200 | 18K | 12.0 | | 75,468 | 0 | 0 | 43,688 | 119,156 | 0 |
| 10-9485 | Wildland Fire/Resource Tech V | PT | A | GP | Fort Wainwright | 103 | 15D | 9.6 | | 42,931 | 0 | 0 | 28,739 | 71,670 | 71,670 |
| 10-9487 | Wildland Fire/Resourc Tech III | PT | A | GP | Palmer | 300 | 12N | 5.0 | | 23,530 | 0 | 0 | 15,385 | 38,915 | 38,915 |
| 10-9488 | Wildland Fire Support Serv IV | PT | A | LL | Palmer | 2BB | 53L | 7.0 | | 36,161 | 0 | 0 | 22,610 | 58,771 | 58,771 |

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: FY2017 Governor (12995)
Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & Water Resources (602)

| 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 |
|---------|--------------------------------|-------------|-------------|-----------|-----------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 10-9489 | Wildland Fire/Resource Tech IV | PT | A | GP | Palmer | 100 | 14J | 8.0 | | 37,352 | 0 | 0 | 24,510 | 61,862 | 30,931 |
| 10-9490 | Food Service Journey | PT | A | LL | Mcgrath | 2JJ | 57N / O | 5.0 | | 25,214 | 0 | 0 | 15,931 | 41,145 | 20,573 |
| 10-9494 | State Logistic Ctr Coordinator | PT | A | SS | Fairbanks | 603 | 16D | 10.0 | | 49,110 | 0 | 0 | 31,103 | 80,213 | 80,213 |
| 10-9496 | Wildland Fire Support Serv III | PT | A | LL | Fairbanks | 2EE | 54C / D | 7.0 | | 29,559 | 0 | 0 | 20,259 | 49,818 | 42,345 |
| 10-9498 | Mech Auto Journey | PT | A | LL | Fairbanks | 2EE | 54J / K | 6.0 | | 29,133 | 0 | 0 | 18,717 | 47,850 | 47,850 |
| 10-9499 | Wildland Fire Support Serv IV | FT | A | LL | Fairbanks | 2EE | 53M / N | 12.0 | | 68,032 | 0 | 0 | 40,911 | 108,943 | 108,943 |
| 10-9500 | Wildland Fire/Resourc Tech III | PT | A | GP | Fairbanks | 103 | 12A | 5.0 | | 16,525 | 0 | 0 | 12,890 | 29,415 | 29,415 |
| 10-9502 | Wildland Fire/Resource Tech II | PT | A | GP | Soldotna | 100 | 10C / D | 5.0 | | 15,468 | 0 | 0 | 12,514 | 27,982 | 27,982 |
| 10-9503 | Forester IV | FT | A | SS | Fairbanks | 203 | 20A | 6.0 | * | 35,190 | 0 | 0 | 20,700 | 55,890 | 53,096 |
| 10-9504 | Wildland Fire/Resource Tech V | PT | A | GP | Fort Wainwright | 103 | 15F / G | 7.0 | | 34,418 | 0 | 0 | 22,064 | 56,482 | 56,482 |
| 10-9505 | Wildland Fire/Resource Tech IV | PT | A | GP | Fairbanks | 103 | 14K | 6.0 | ** | 29,796 | 0 | 0 | 19,017 | 48,813 | 48,813 |
| 10-9506 | Wildland Fire/Resource Tech V | PT | A | SS | Fairbanks | 503 | 15F | 7.0 | | 34,377 | 0 | 0 | 21,772 | 56,149 | 56,149 |
| 10-9507 | Wildland Fire Dispatcher III | PT | A | GP | Fairbanks | 303 | 15L | 7.0 | | 38,941 | 0 | 0 | 23,675 | 62,616 | 62,616 |
| 10-9508 | Wildland Fire Dispatcher II | PT | A | GP | Fairbanks | 103 | 13F / G | 5.0 | | 21,019 | 0 | 0 | 14,491 | 35,510 | 35,510 |
| 10-9509 | Wildland Fire/Resourc Tech III | PT | A | GP | Fairbanks | 103 | 12K / L | 5.0 | | 21,771 | 0 | 0 | 14,758 | 36,529 | 36,529 |
| 10-9510 | Wildland Fire Dispatcher I | PT | A | GP | Fairbanks | 103 | 11G | 5.0 | | 18,765 | 0 | 0 | 13,688 | 32,453 | 32,453 |
| 10-9511 | Wildland Fire/Resourc Tech III | PT | A | GP | Fairbanks | 103 | 12D / E | 5.0 | | 18,453 | 0 | 0 | 13,577 | 32,030 | 32,030 |
| 10-9513 | Wildland Fire/Resourc Tech III | PT | A | GP | Fairbanks | 103 | 12F / G | 5.0 | | 20,003 | 0 | 0 | 14,129 | 34,132 | 34,132 |
| 10-9514 | Wildland Fire/Resource Tech II | PT | A | GP | Fairbanks | 103 | 10E | 5.0 | | 16,525 | 0 | 0 | 12,890 | 29,415 | 29,415 |
| 10-9516 | Wildland Fire/Resourc Tech III | PT | A | GP | Fairbanks | 103 | 12C / D | 5.0 | | 17,696 | 0 | 0 | 13,307 | 31,003 | 31,003 |
| 10-9518 | Wildland Fire/Resource Tech IV | PT | A | GP | Fairbanks | 303 | 14N | 7.0 | | 39,004 | 0 | 0 | 23,697 | 62,701 | 62,701 |
| 10-9519 | Wildland Fire/Resourc Tech III | PT | A | GP | Fairbanks | 103 | 12E | 5.0 | | 18,765 | 0 | 0 | 13,688 | 32,453 | 32,453 |
| 10-9520 | Wildland Fire/Resourc Tech | PT | A | GP | Fairbanks | 103 | 12E | 5.0 | | 18,765 | 0 | 0 | 13,688 | 32,453 | 32,453 |

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: FY2017 Governor (12995)
Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & Water Resources (602)

| 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 |
|---------|--|-------------|-------------|-----------|-------------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 10-9521 | III Wildland Fire/Resource Tech II | PT | A | GP | Fairbanks | 103 | 10F / G | 5.0 | | 17,419 | 0 | 0 | 13,209 | 30,628 | 30,628 |
| 10-9522 | Wildland Fire/Resourc Tech III | PT | A | GP | Fairbanks | 303 | 12L | 4.0 | ** | 18,012 | 0 | 0 | 12,019 | 30,031 | 30,031 |
| 10-9524 | Administrative Assistant II | FT | A | GP | Delta Junction | 400 | 14N | 6.0 | ** | 33,378 | 0 | 0 | 20,293 | 53,671 | 53,671 |
| 10-9525 | Wildland Fire/Resource Tech IV | PT | A | GP | Delta Junction | 100 | 14A | 6.5 | ** | 23,686 | 0 | 0 | 17,542 | 41,228 | 41,228 |
| 10-9526 | Wildland Fire/Resource Tech II | PT | A | GP | Palmer | 100 | 10D | 5.0 | | 15,550 | 0 | 0 | 12,543 | 28,093 | 0 |
| 10-9527 | Wildland Fire/Resource Tech I | PT | A | GP | Delta Junction | 100 | 8C | 5.0 | | 13,390 | 0 | 0 | 11,774 | 25,164 | 25,164 |
| 10-9624 | Aircraft Pilot II | PT | A | GP | Palmer | 200 | 19B | 7.0 | | 37,051 | 0 | 0 | 23,002 | 60,053 | 60,053 |
| 10-9625 | Wildland Fire/Resource Tech IV | PT | A | GP | Mcgrath | 137 | 14A / B | 5.0 | | 25,795 | 0 | 0 | 16,191 | 41,986 | 41,986 |
| 10-9627 | Wildland Fire/Resourc Tech III | PT | A | GP | Fairbanks | 103 | 12G | 4.0 | | 16,056 | 0 | 0 | 11,322 | 27,378 | 0 |
| 10-9628 | Forester IV | FT | A | SS | Fairbanks | 203 | 20F / J | 12.0 | | 84,461 | 0 | 0 | 46,414 | 130,875 | 0 |
| 10-9654 | Accounting Tech II | FT | A | GP | Palmer | 400 | 14L | 12.0 | | 59,772 | 0 | 0 | 38,099 | 97,871 | 48,936 |
| 10-9656 | Forester II | PT | A | SS | Delta Junction | 200 | 16A | 8.0 | | 34,648 | 0 | 0 | 23,230 | 57,878 | 57,878 |
| 10-9663 | Aircraft Pilot II | PT | A | GP | Palmer | 400 | 19L | 7.0 | | 49,049 | 0 | 0 | 27,274 | 76,323 | 76,323 |
| 10-9666 | Wildland Fire/Resource Tech IV | PT | A | GP | Soldotna | 100 | 14G / J | 7.0 | | 31,655 | 0 | 0 | 21,080 | 52,735 | 52,735 |
| 10-9667 | Wildland Fire/Resourc Tech III | PT | A | GP | Homer | 300 | 12K / L | 5.0 | | 21,781 | 0 | 0 | 14,762 | 36,543 | 36,543 |
| 10-9668 | Wildland Fire/Resourc Tech III | PT | A | GP | Soldotna | 100 | 12G / J | 5.0 | | 19,815 | 0 | 0 | 14,062 | 33,877 | 33,877 |
| 10-9670 | Wildland Fire/Resourc Tech III | PT | A | GP | Soldotna | 100 | 12D | 5.0 | | 17,610 | 0 | 0 | 13,277 | 30,887 | 30,887 |
| 10-9672 | Wildland Fire Dispatcher II | PT | A | GP | Soldotna | 100 | 13D | 5.0 | | 18,830 | 0 | 0 | 13,711 | 32,541 | 32,541 |
| 10-9673 | Administrative Assistant II | PT | A | GP | Glennallen | 200 | 14E | 9.0 | | 37,332 | 0 | 0 | 25,904 | 63,236 | 63,236 |
| 10-9674 | Forester IV | FT | A | SS | Palmer | 400 | 20K | 6.0 | * | 44,080 | 0 | 0 | 23,866 | 67,946 | 67,946 |
| 10-9675 | Forester III | FT | A | SS | Tok | 400 | 18L | 6.0 | * | 42,360 | 0 | 0 | 23,253 | 65,613 | 62,332 |
| 10-9677 | Administrative Assistant I | PT | A | GP | Tok | 200 | 12B | 3.5 | ** | 11,597 | 0 | 0 | 9,034 | 20,631 | 20,631 |
| 10-9678 | Administrative Officer I | FT | A | SS | Fairbanks | 203 | 17C | 6.0 | * | 31,054 | 0 | 0 | 19,227 | 50,281 | 20,112 |
| 10-9679 | Wildland Fire/Resourc Tech III | PT | A | GP | Fairbanks | 103 | 12G / J | 5.0 | | 20,410 | 0 | 0 | 14,274 | 34,684 | 34,684 |

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: FY2017 Governor (12995)
Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & Water Resources (602)

| 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 | Wildland Fire Dispatcher III | PT | A | GP | Fairbanks | 103 | 15F | 7.5 | | 35,955 | 0 | 0 | 23,312 | 59,267 | 59,267 |
| 10-9681 | Wildland Fire/Resourc Tech III | PT | A | GP | Tok | 100 | 12J | 4.0 | ** | 17,292 | 0 | 0 | 11,762 | 29,054 | 29,054 |
| 10-9682 | Wildland Fire/Resourc Tech III | PT | A | GP | Fairbanks | 103 | 12E | 5.0 | | 18,765 | 0 | 0 | 13,688 | 32,453 | 32,453 |
| 10-9683 | Wildland Fire/Resource Tech II | PT | A | GP | Tok | 100 | 10B | 5.0 | | 14,650 | 0 | 0 | 12,223 | 26,873 | 26,873 |
| 10-9684 | Wildland Fire/Resourc Tech III | PT | A | GP | Tok | 100 | 12J | 5.0 | | 21,615 | 0 | 0 | 14,703 | 36,318 | 36,318 |
| 10-9685 | Wildland Fire/Resourc Tech III | PT | A | GP | Tok | 100 | 12C | 5.0 | | 17,075 | 0 | 0 | 13,086 | 30,161 | 30,161 |
| 10-9686 | Wildland Fire Dispatcher II | PT | A | GP | Tok | 100 | 13F | 4.0 | ** | 16,712 | 0 | 0 | 11,556 | 28,268 | 22,614 |
| 10-9688 | Wildland Fire/Resource Tech II | PT | A | GP | Fairbanks | 103 | 10C | 5.0 | | 15,595 | 0 | 0 | 12,559 | 28,154 | 28,154 |
| 10-9689 | Wildland Fire/Resource Tech IV | PT | A | GP | Tok | 100 | 14F | 7.0 | | 30,394 | 0 | 0 | 20,631 | 51,025 | 51,025 |
| 10-9690 | Forester II | PT | A | SS | Tok | 600 | 16B | 7.0 | | 31,157 | 0 | 0 | 20,625 | 51,782 | 0 |
| 10-9692 | Wildland Fire/Resource Tech V | PT | A | SS | Mcgrath | 137 | 15A | 7.0 | | 38,752 | 0 | 0 | 23,330 | 62,082 | 62,082 |
| 10-9693 | Wildland Fire Support Serv V | FT | A | LL | Fairbanks | 2EE | 52N / O | 12.0 | | 75,158 | 0 | 0 | 43,449 | 118,607 | 118,607 |
| 10-9694 | Mech Auto Journey | PT | A | LL | Fairbanks | 2EE | 54F | 6.0 | | 27,505 | 0 | 0 | 18,137 | 45,642 | 22,821 |
| 10-9695 | Wildland Fire/Resource Tech V | FT | A | GP | Fort Wainwright | 203 | 15A | 12.0 | | 47,712 | 0 | 0 | 33,804 | 81,516 | 81,516 |
| 10-9696 | Wildland Fire/Resource Tech I | PT | A | GP | Glennallen | 100 | 8C | 5.0 | | 13,390 | 0 | 0 | 11,774 | 25,164 | 25,164 |
| 10-9700 | Wildland Fire Support Serv IV | PT | A | LL | Mcgrath | 2JJ | 53L | 5.0 | | 28,901 | 0 | 0 | 17,244 | 46,145 | 46,145 |
| 10-9707 | Wildland Fire Dispatcher II | PT | A | GP | Mcgrath | 137 | 13E | 5.0 | | 26,695 | 0 | 0 | 16,512 | 43,207 | 43,207 |
| 10-9708 | Wildland Fire Dispatcher II | PT | A | GP | Mcgrath | 137 | 13G | 5.0 | | 28,655 | 0 | 0 | 17,210 | 45,865 | 45,865 |
| 10-9712 | Wildland Fire/Resourc Tech III | PT | A | GP | Palmer | 100 | 12G / J | 5.0 | | 19,733 | 0 | 0 | 14,033 | 33,766 | 33,766 |
| 10-9713 | Wildland Fire/Resourc Tech III | PT | A | GP | Palmer | 100 | 12J | 5.0 | | 20,310 | 0 | 0 | 14,238 | 34,548 | 34,548 |
| 10-9715 | Office Assistant II | FT | A | GP | Fairbanks | 203 | 10F | 6.0 | ** | 20,574 | 0 | 0 | 15,733 | 36,307 | 36,307 |
| 10-9716 | Procurement Spec I | PT | A | GP | Fairbanks | 203 | 14C / D | 7.0 | | 27,980 | 0 | 0 | 19,772 | 47,752 | 47,752 |
| 10-9720 | Forester V | FT | A | SS | Fairbanks | 403 | 22M | 12.0 | | 110,424 | 0 | 0 | 55,660 | 166,084 | 166,084 |
| 10-9743 | Maint Gen Sub - Journey I | PT | A | LL | Soldotna | 2CC | 58C | 5.0 | | 16,161 | 0 | 0 | 12,707 | 28,868 | 14,434 |
| 10-9744 | Wildland Fire Dispatcher II | PT | A | GP | Palmer | 100 | 13A | 5.0 | | 17,075 | 0 | 0 | 13,086 | 30,161 | 30,161 |

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: FY2017 Governor (12995)
Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & Water Resources (602)

| 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 |
|---------|--------------------------------|-------------|-------------|-----------|----------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 10-9745 | Wildland Fire Dispatcher II | PT | A | GP | Fairbanks | 103 | 13J | 7.0 | | 31,423 | 0 | 0 | 20,998 | 52,421 | 52,421 |
| 10-9749 | Maint Gen Sub - Journey I | PT | A | LL | Mcgrath | 2JJ | 58A | 5.0 | | 17,664 | 0 | 0 | 13,242 | 30,906 | 30,906 |
| 10-9751 | Wildland Fire Support Serv I | PT | A | LL | Fairbanks | 2EE | 56J | 5.0 | | 21,271 | 0 | 0 | 14,527 | 35,798 | 35,798 |
| 10-9752 | Food Service Lead | PT | A | LL | Mcgrath | 2JJ | 56A | 6.0 | | 23,205 | 0 | 0 | 16,606 | 39,811 | 39,811 |
| 10-9753 | Maint Gen Sub - Journey II | PT | A | LL | Tok | 2FF | 56F | 5.0 | | 20,914 | 0 | 0 | 14,400 | 35,314 | 30,017 |
| 10-9756 | Wildland Fire Support Serv I | PT | A | LL | Palmer | 2BB | 56F | 5.0 | | 19,468 | 0 | 0 | 13,885 | 33,353 | 33,353 |
| 10-9757 | Wildland Fire Support Serv III | PT | A | LL | Tok | 2FF | 54E | 5.0 | | 22,579 | 0 | 0 | 14,993 | 37,572 | 37,572 |
| 10-9758 | Wildland Fire Support Serv I | PT | A | LL | Fairbanks | 2EE | 56B | 5.0 | | 18,094 | 0 | 0 | 13,395 | 31,489 | 31,489 |
| 10-9759 | Wildland Fire Dispatcher I | PT | A | GP | Fairbanks | 103 | 11B / C | 5.0 | | 16,219 | 0 | 0 | 12,781 | 29,000 | 29,000 |
| 10-9760 | Wildland Fire Support Serv III | PT | A | LL | Eagle River | 2AA | 54C / D | 7.0 | | 27,341 | 0 | 0 | 19,469 | 46,810 | 46,810 |
| 10-9762 | Wildland Fire/Resource Tech V | PT | A | GP | Palmer | 100 | 15E / F | 7.0 | | 32,234 | 0 | 0 | 21,287 | 53,521 | 0 |
| 10-9763 | Wildland Fire/Resource Tech IV | PT | A | GP | Palmer | 300 | 14M / N | 8.0 | | 42,986 | 0 | 0 | 26,517 | 69,503 | 69,503 |
| 10-9764 | Mech Aircraft Adv Jrny | FT | A | LL | Palmer | 2BB | 53M | 12.0 | | 64,272 | 0 | 0 | 39,572 | 103,844 | 103,844 |
| 10-9765 | Office Assistant II | PT | A | GP | Soldotna | 200 | 10D / E | 9.0 | | 22,355 | 0 | 0 | 20,571 | 42,926 | 12,878 |
| 10-9767 | Wildland Fire/Resource Tech IV | PT | A | GP | Anchorage | 100 | 14A | 8.0 | | 29,152 | 0 | 0 | 21,590 | 50,742 | 0 |
| 10-9768 | Wildland Fire/Resource Tech II | PT | A | GP | Delta Junction | 100 | 10E | 5.0 | | 16,045 | 0 | 0 | 12,719 | 28,764 | 2,876 |
| 10-9769 | Wildland Fire/Resource Tech II | PT | A | GP | Delta Junction | 100 | 10C | 4.0 | ** | 12,112 | 0 | 0 | 9,918 | 22,030 | 22,030 |
| 10-9770 | Wildland Fire/Resourc Tech III | PT | A | GP | Fairbanks | 103 | 12B / C | 5.0 | | 17,252 | 0 | 0 | 13,149 | 30,401 | 3,040 |
| 10-9771 | Wildland Fire/Resource Tech II | PT | A | GP | Fairbanks | 103 | 10F | 5.0 | | 17,030 | 0 | 0 | 13,070 | 30,100 | 30,100 |
| 10-9772 | Wildland Fire/Resourc Tech III | PT | A | GP | Fairbanks | 103 | 12G | 4.0 | ** | 16,056 | 0 | 0 | 11,322 | 27,378 | 27,378 |
| 10-9773 | Wildland Fire/Resource Tech I | PT | A | GP | Soldotna | 100 | 8B / C | 5.0 | | 13,150 | 0 | 0 | 11,688 | 24,838 | 24,838 |
| 10-9774 | Wildland Fire/Resource Tech II | PT | A | GP | Homer | 100 | 10F / G | 5.0 | | 16,643 | 0 | 0 | 12,932 | 29,575 | 2,958 |
| 10-9775 | Wildland Fire/Resource Tech II | PT | A | GP | Tok | 100 | 10D | 5.0 | | 16,255 | 0 | 0 | 12,794 | 29,049 | 2,905 |
| 10-9776 | Wildland Fire/Resource Tech II | PT | A | GP | Tok | 100 | 10E | 4.0 | ** | 13,004 | 0 | 0 | 10,235 | 23,239 | 23,239 |
| 10-9777 | Wildland Fire/Resourc Tech | PT | A | GP | Palmer | 100 | 12E / F | 5.0 | | 18,281 | 0 | 0 | 13,516 | 31,797 | 3,180 |

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: FY2017 Governor (12995)
Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & Water Resources (602)

| 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 |
|---------|---------------------------------------|-------------|-------------|-----------|-----------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 10-9778 | III Wildland Fire/Resource Tech IV | PT | A | GP | Palmer | 100 | 14G | 5.0 | | 22,410 | 0 | 0 | 14,986 | 37,396 | 37,396 |
| 10-9779 | Wildland Fire/Resourc Tech III | PT | A | GP | Palmer | 100 | 12D / E | 5.0 | | 17,793 | 0 | 0 | 13,342 | 31,135 | 31,135 |
| 10-9780 | Wildland Fire/Resource Tech II | PT | A | GP | Palmer | 100 | 10B / C | 5.0 | | 14,944 | 0 | 0 | 12,327 | 27,271 | 2,727 |
| 10-9782 | Wildland Fire/Resource Tech II | PT | A | GP | Soldotna | 100 | 10B / C | 5.0 | | 14,846 | 0 | 0 | 12,292 | 27,138 | 27,138 |
| 10-9783 | Wildland Fire/Resource Tech II | PT | A | GP | Homer | 100 | 10D | 5.0 | | 15,550 | 0 | 0 | 12,543 | 28,093 | 2,809 |
| 10-9784 | Wildland Fire/Resourc Tech III | PT | A | GP | Fairbanks | 103 | 12L | 5.0 | | 22,300 | 0 | 0 | 14,947 | 37,247 | 3,725 |
| 10-9785 | Wildland Fire/Resourc Tech III | PT | A | GP | Fairbanks | 103 | 12J | 5.0 | | 20,920 | 0 | 0 | 14,455 | 35,375 | 35,375 |
| 10-9786 | Wildland Fire/Resource Tech IV | PT | A | GP | Soldotna | 100 | 14J | 5.0 | | 23,345 | 0 | 0 | 15,319 | 38,664 | 38,664 |
| 10-9787 | Wildland Fire Dispatcher I | PT | A | GP | Fairbanks | 103 | 11D | 5.0 | | 17,030 | 0 | 0 | 13,070 | 30,100 | 30,100 |
| 10-9788 | Wildland Fire Dispatcher II | PT | A | GP | Soldotna | 100 | 13B | 5.0 | | 17,610 | 0 | 0 | 13,277 | 30,887 | 30,887 |
| 10-9789 | Wildland Fire Dispatcher I | PT | A | GP | Fairbanks | 103 | 11B | 5.0 | | 16,015 | 0 | 0 | 12,709 | 28,724 | 28,724 |
| 10-9790 | Wildland Fire Dispatcher I | PT | A | GP | Tok | 100 | 11D | 5.0 | | 16,535 | 0 | 0 | 12,894 | 29,429 | 23,543 |
| 10-9791 | Wildland Fire Support Serv II | PT | A | LL | Fairbanks | 2EE | 55M | 5.0 | | 24,984 | 0 | 0 | 15,849 | 40,833 | 40,833 |
| 10-9792 | Wildland Fire Support Serv I | PT | A | LL | Fairbanks | 2EE | 56C | 5.0 | | 18,679 | 0 | 0 | 13,604 | 32,283 | 32,283 |
| 10-9793 | Wildland Fire Support Serv I | PT | A | LL | Fairbanks | 2EE | 56F | 5.0 | | 20,556 | 0 | 0 | 14,272 | 34,828 | 34,828 |
| 10-9794 | Wildland Fire Support Serv I | PT | A | LL | Fairbanks | 2EE | 56B | 5.0 | | 18,094 | 0 | 0 | 13,395 | 31,489 | 31,489 |
| 10-9795 | Wildland Fire Support Serv I | PT | A | LL | Palmer | 2BB | 56K | 5.0 | | 20,930 | 0 | 0 | 14,405 | 35,335 | 35,335 |
| 10-9796 | Wildland Fire Support Serv I | PT | A | LL | Palmer | 2BB | 56C | 5.0 | | 17,591 | 0 | 0 | 13,216 | 30,807 | 30,807 |
| 10-9797 | Aircraft Pilot II | PT | A | GP | Palmer | 200 | 19A | 5.0 | | 25,590 | 0 | 0 | 16,118 | 41,708 | 41,708 |
| 10-9798 | Wildland Fire Support Serv II | PT | A | LL | Palmer | 2BB | 55M | 5.0 | | 23,831 | 0 | 0 | 15,438 | 39,269 | 39,269 |
| 10-9799 | Maint Gen Sub - Journey I | PT | A | LL | Fort Wainwright | 2EE | 58F | 5.0 | | 18,566 | 0 | 0 | 13,564 | 32,130 | 22,491 |
| 10-9800 | Mech Auto Journey | PT | A | LL | Eagle River | 2AA | 54D | 6.0 | | 23,956 | 0 | 0 | 16,873 | 40,829 | 40,829 |
| 10-9801 | Wildland Fire/Resource Tech II | PT | A | GP | Tok | 100 | 10B | 5.0 | | 14,650 | 0 | 0 | 12,223 | 26,873 | 2,687 |
| 10-9802 | Safety Officer | FT | A | GP | Palmer | 200 | 18B | 12.0 | | 59,376 | 0 | 0 | 37,958 | 97,334 | 0 |
| 10-9803 | Administrative Assistant II | PT | A | GP | Palmer | 200 | 14G | 9.0 | | 39,969 | 0 | 0 | 20,538 | 60,507 | 60,507 |
| 10-9804 | Office Assistant II | PT | A | GP | Palmer | 200 | 10K | 3.0 | ** | 10,917 | 0 | 0 | 8,091 | 19,008 | 19,008 |

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: FY2017 Governor (12995)
Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & Water Resources (602)

| 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 |
|-----------|--------------------------------|--------------------------------|-------------|-----------|-----------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|------------|
| 10-9808 | Accountant III | FT | A | GP | Anchorage | 200 | 18K | 12.0 | | 75,468 | 0 | 0 | 43,688 | 119,156 | 23,831 |
| 10-9810 | Wildland Fire/Resource Tech V | PT | A | GP | Palmer | 300 | 15K | 9.6 | | 49,978 | 0 | 0 | 31,248 | 81,226 | 81,226 |
| 10-9811 | Wildland Fire/Resource Tech V | PT | A | GP | Glennallen | 100 | 15C | 9.6 | | 40,157 | 0 | 0 | 27,751 | 67,908 | 67,908 |
| 10-9812 | Office Assistant I | PT | A | GP | Fairbanks | 203 | 8J | 5.0 | | 16,095 | 0 | 0 | 12,737 | 28,832 | 28,832 |
| 10-9816 | Wildland Fire/Resourc Tech III | PT | A | GP | Palmer | 100 | 12D / E | 5.0 | | 17,671 | 0 | 0 | 13,298 | 30,969 | 0 |
| 10-9817 | Wildland Fire/Resourc Tech III | PT | A | GP | Palmer | 100 | 12C | 5.0 | | 17,075 | 0 | 0 | 13,086 | 30,161 | 0 |
| 10-9818 | Wildland Fire/Resourc Tech III | PT | A | GP | Palmer | 100 | 12D | 5.0 | | 17,610 | 0 | 0 | 13,277 | 30,887 | 0 |
| 10-9819 | Wildland Fire/Resourc Tech III | PT | A | GP | Palmer | 100 | 12B / C | 5.5 | | 18,405 | 0 | 0 | 14,260 | 32,665 | 0 |
| 10-9820 | Wildland Fire/Resource Tech IV | PT | A | GP | Palmer | 100 | 14G / J | 6.0 | | 27,734 | 0 | 0 | 18,283 | 46,017 | 0 |
| 10-9823 | Information Officer II | PT | A | GP | Fort Wainwright | 203 | 17B / C | 9.6 | | 46,892 | 0 | 0 | 30,149 | 77,041 | 0 |
| 10-N11031 | Forester III | NP | N | GP | Fairbanks | 203 | 18G | 6.0 | * | 13,352 | 0 | 0 | 10,224 | 23,576 | 0 |
| 10-N13024 | Procurement Spec III | NP | N | GP | Anchorage | 200 | 18A | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 10-N13110 | Program Coordinator I | NP | N | GP | Glennallen | 200 | 18A | 12.0 | | 57,330 | 0 | 0 | 24,616 | 81,946 | 81,946 |
| | | | | | | | | | | | | | Total Salary Costs: | 6,482,855 | |
| | | | | | | | | | | | | | Total COLA: | 0 | |
| | | | | | | | | | | | | | Total Premium Pay:: | 0 | |
| | | | | | | | | | | | | | Total Benefits: | 4,183,907 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 10,666,762 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 7.00%: | (746,762) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 9,920,000 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 9,920,000 | |
| | | Total Component Months: | 1,361.8 | | | | | | | | | | | | |

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: FY2017 Governor (12995)
Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & Water Resources (602)

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|--------------------|---------------------|----------------|
| 1002 Federal Receipts | 1,072,392 | 997,315 | 10.05% |
| 1004 General Fund Receipts | 8,722,893 | 8,112,218 | 81.78% |
| 1007 Interagency Receipts | 180,917 | 168,251 | 1.70% |
| 1061 Capital Improvement Project Receipts | 690,561 | 642,216 | 6.47% |
| Total PCN Funding: | 10,666,762 | 9,920,000 | 100.00% |

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.

Line Item Detail
Department of Natural Resources
Travel

Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & Water Resources (602)

| Line Number | Line Name | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-----------------------------------|---------------------------------------|----------------------------------|----------------|------------------------|-----------------|
| 72000 | Travel | | 0.0 | 198.3 | 198.3 |
| Expenditure Account | Servicing Agency | Explanation | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 72000 Travel Detail Totals | | | 0.0 | 198.3 | 198.3 |
| 72110 | Employee Travel (Instate) | Employee in-state travel | 0.0 | 123.6 | 123.6 |
| 72120 | Nonemployee Travel (Instate Travel) | Non-employee in-state travel | 0.0 | 13.6 | 13.6 |
| 72410 | Employee Travel (Out of state) | Employee out-of-state travel | 0.0 | 52.3 | 52.3 |
| 72420 | Nonemployee Travel (Out of state Emp) | Non-employee out-of-state travel | 0.0 | 8.8 | 8.8 |

Line Item Detail
Department of Natural Resources
Services

Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & Water Resources (602)

| Line Number | Line Name | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor | |
|-------------------------------------|----------------------------------|---|--|------------------------|-----------------|-------|
| 73000 | Services | | 0.0 | 7,215.4 | 7,215.4 | |
| Expenditure Account | Servicing Agency | Explanation | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor | |
| 73000 Services Detail Totals | | | 0.0 | 7,215.4 | 7,215.4 | |
| 73025 | Education Services | Conference registrations, training, and memberships to professional organizations | 0.0 | 75.0 | 75.0 | |
| 73050 | Financial Services | Accounting and auditing services, management and consulting services, and interest expense paid to vendors | 0.0 | 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. | 0.0 | 65.0 | 65.0 | |
| 73156 | Telecommunication | Long distance, local/equipment telephone, cellular phone, and other wireless charges | 0.0 | 266.7 | 266.7 | |
| 73169 | Federal Indirect Rate Allocation | Forest Management & Develop | Federal approved indirect rate allocation for cooperative forestry grants and cooperative agreements | 0.0 | 45.0 | 45.0 |
| 73169 | Federal Indirect Rate Allocation | Administrative Services | Federal approved indirect rate allocation for cooperative forestry grants and cooperative agreements | 0.0 | 58.5 | 58.5 |
| 73175 | Health Services | | Miscellaneous medical and safety services | 0.0 | 7.5 | 7.5 |
| 73225 | Delivery Services | | Transportation of supplies or equipment between locations | 0.0 | 86.5 | 86.5 |
| 73421 | Sef Fuel A87 Allowed | State Equipment Fleet | Equipment fuel - allowable A87 | 0.0 | 65.0 | 65.0 |
| 73423 | Sef Oper A87 Allowed | State Equipment Fleet | Equipment fixed cost for asset management - allowable A87 | 0.0 | 120.0 | 120.0 |
| 73424 | Sef Svc/Prt A87 Alwd | State Equipment | Equipment maintenance and repair - allowable A87 | 0.0 | 32.0 | 32.0 |

Line Item Detail
Department of Natural Resources
Services

Component: Fire Suppression Preparedness (2705)

RDU: Fire Suppression, Land & Water Resources (602)

| Expenditure Account | Servicing Agency | Explanation | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor | |
|-------------------------------------|--------------------------------|-------------------------------|---|---------------------------|-----------------|---------|
| 73000 Services Detail Totals | | | 0.0 | 7,215.4 | 7,215.4 | |
| | Fleet | | | | | |
| 73428 | Sef F/C A87 Allowed | State Equipment Fleet | Equipment fixed cost for replacement - allowable A87 | 0.0 | 275.0 | 275.0 |
| 73429 | Sef F/C A87 Unallowd | State Equipment Fleet | Equipment replacement - unallowable A87 | 0.0 | 43.0 | 43.0 |
| 73450 | Advertising & Promos | | Costs relating to notices of meetings, employee recruitment, publications, pamphlets, and information dissemination | 0.0 | 14.5 | 14.5 |
| 73525 | Utilities | | Utilities such as electricity, water, and sewer, trash disposal, natural gas, and heating oil | 0.0 | 294.0 | 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 | 0.0 | 171.6 | 171.6 |
| 73675 | Equipment/Machinery | | Services for machinery and equipment such as repairs/maintenance and operator charges | 0.0 | 4,346.5 | 4,346.5 |
| 73750 | Other Services (Non IA Svcs) | | Conservation and environmental, economic development, safety, print/copy/graphics, and laundry services | 0.0 | 473.2 | 473.2 |
| 73804 | Economic/Development (IA Svcs) | Fire Suppression Activity | Aviation recovery rates on federal fires | 0.0 | 0.0 | 0.0 |
| 73804 | Economic/Development (IA Svcs) | Administrative Services | Fixed cost fire suppression | 0.0 | 350.0 | 350.0 |
| 73804 | Economic/Development (IA Svcs) | Information Resource Mgmt. | Fairbanks and Palmer Computer and Technology Services support, technical systems support | 0.0 | 55.9 | 55.9 |
| 73804 | Economic/Development (IA Svcs) | Public Information Center | Public Information Center support | 0.0 | 0.0 | 0.0 |
| 73804 | Economic/Development (IA Svcs) | Parks Management & Access | Eagle River maintenance shop snow plowing | 0.0 | 0.3 | 0.3 |
| 73805 | IT-Non-Telecommunication | Centralized ETS Services | Microsoft Licensing and Enterprise Productivity Rate (EPR) Computer Services | 0.0 | 68.0 | 68.0 |
| 73806 | IT-Telecommunication | Centralized ETS | Two-way radio maintenance, phones, and virtual private | 0.0 | 73.0 | 73.0 |

Line Item Detail
Department of Natural Resources
Services

Component: Fire Suppression Preparedness (2705)

RDU: Fire Suppression, Land & Water Resources (602)

| Expenditure Account | Servicing Agency | Explanation | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor | |
|-------------------------------------|-----------------------------|-----------------------|---|---------------------------|-----------------|------|
| 73000 Services Detail Totals | | | 0.0 | 7,215.4 | 7,215.4 | |
| | Services | network (VPN) service | | | | |
| 73808 | Building Maintenance | Trans | Building maintenance | 0.0 | 23.1 | 23.1 |
| 73809 | Mail | Central Mail | Central Mailroom | 0.0 | 0.5 | 0.5 |
| 73810 | Human Resources | Centralized HR | Central Human Resources | 0.0 | 63.1 | 63.1 |
| 73811 | Building Leases | Leases | Building leases | 0.0 | 13.5 | 13.5 |
| 73812 | Legal | Law | Regulation review | 0.0 | 1.2 | 1.2 |
| 73814 | Insurance | Risk Management | Property Insurance | 0.0 | 79.0 | 79.0 |
| 73815 | Financial | Finance | AKSAS/AKPAY/ALDER | 0.0 | 7.1 | 7.1 |
| 73816 | ADA Compliance | Personnel | ADA compliance | 0.0 | 1.2 | 1.2 |
| 73818 | Training (Services-IA Svcs) | Admin | DOA classes | 0.0 | 3.0 | 3.0 |
| 73819 | Commission Sales (IA Svcs) | State Travel Office | Central travel fees | 0.0 | 4.5 | 4.5 |
| 73979 | Mgmt/Consulting (IA Svcs) | | Management and 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: Fire Suppression, Land & Water Resources (602)

| Line Number | Line Name | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|--|--------------------------------------|---|----------------|------------------------|-----------------|
| 74000 | Commodities | | 0.0 | 663.4 | 663.4 |
| Expenditure Account | Servicing Agency | Explanation | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 74000 Commodities Detail Totals | | | 0.0 | 663.4 | 663.4 |
| 74222 | Books And Educational | Educational materials, training supplies, aerial photos, and maps | 0.0 | 3.0 | 3.0 |
| 74226 | Equipment & Furniture | Business equipment, furniture, tools, and vehicles with a value of less than \$5,000 | 0.0 | 223.5 | 223.5 |
| 74229 | Business Supplies | Office supplies, forms, photo supplies, educational materials, training supplies, duplication materials/paper/developer, data processing, and computer supplies | 0.0 | 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 | 0.0 | 28.0 | 28.0 |
| 74236 | Subscriptions | Subscriptions for professional journals and reviews | 0.0 | 4.0 | 4.0 |
| 74237 | I/A Purchases (Commodities/Business) | Commodities purchased from other State of Alaska divisions or departments (service pins) | 0.0 | 0.0 | 0.0 |
| 74443 | Growth Control | Growth control supplies such as insecticides and pesticides | 0.0 | 0.5 | 0.5 |
| 74446 | Growth Promotion | Growth promotion supplies such as fertilizer, plants, and seeds to use on hazardous fuels projects and landscaping | 0.0 | 6.0 | 6.0 |
| 74481 | Food Supplies | Food supplies utilized at the messhall facility and to stock the warehouse | 0.0 | 10.0 | 10.0 |
| 74482 | Clothing & Uniforms | Protective clothing such as coats, boots, sunglasses, hats, gloves, and protective gear for field use | 0.0 | 10.0 | 10.0 |
| 74485 | Cleaning | Cleaning supplies for use in the field and at various facilities such as the aviation hanger, messhall, maintenance shops, etc. | 0.0 | 7.0 | 7.0 |
| 74490 | Non-Food Supplies | Non-food supplies such as tableware, glassware, | 0.0 | 25.0 | 25.0 |

Line Item Detail
Department of Natural Resources
Commodities

Component: Fire Suppression Preparedness (2705)

RDU: Fire Suppression, Land & Water Resources (602)

| Expenditure Account | Servicing Agency | Explanation | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|--|-----------------------|--|----------------|---------------------------|-----------------|
| 74000 Commodities Detail Totals | | | 0.0 | 663.4 | 663.4 |
| | | blankets, bedding, soap, paper products, and trash cans for field use, messhall, and warehouse | | | |
| 74522 | Instruments & Apps | Non-laboratory field instruments, positioning system and miscellaneous supplies | 0.0 | 4.7 | 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 | 0.0 | 1.5 | 1.5 |
| 74601 | Firearms & Ammunition | Protective firearms and ammunition for forestry field work | 0.0 | 0.0 | 0.0 |
| 74606 | Fire Suppression | Fire suppression fire retardant, fire hose, hose nozzles, and tanks | 0.0 | 47.3 | 47.3 |
| 74607 | Other Safety | Miscellaneous safety, training, and OSHA compliance materials, including supplies for prevention and state cooperater training | 0.0 | 10.2 | 10.2 |
| 74691 | Building Materials | Building materials, lumber and masonry materials | 0.0 | 24.0 | 24.0 |
| 74693 | Signs And Markers | Signs and markers | 0.0 | 3.5 | 3.5 |
| 74694 | Asphalt | Asphalt supplies | 0.0 | 0.2 | 0.2 |
| 74695 | Aggregate | Aggregate compounds such as gravel or slag used to form concrete, mortar, or plaster | 0.0 | 2.2 | 2.2 |
| 74699 | Culverts | Culvert supplies | 0.0 | 2.3 | 2.3 |
| 74700 | Electrical | Electrical supplies | 0.0 | 1.5 | 1.5 |
| 74701 | Plumbing | Plumbing supplies | 0.0 | 2.5 | 2.5 |
| 74752 | Lube Oils/Grease/Solv | Lube oils, solvents, and grease | 0.0 | 2.5 | 2.5 |
| 74753 | Bottled Gas | Bottled gas acetylene, oxygen, or other gas used for welding | 0.0 | 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 | 0.0 | 64.0 | 64.0 |
| 74759 | Paint & Preservatives | Paints and preservatives | 0.0 | 2.0 | 2.0 |
| 74765 | Sand | Sand | 0.0 | 0.3 | 0.3 |

Line Item Detail
Department of Natural Resources
Commodities

Component: Fire Suppression Preparedness (2705)

RDU: Fire Suppression, Land & Water Resources (602)

| Expenditure Account | Servicing Agency | Explanation | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|--|-----------------------|---|----------------|---------------------------|-----------------|
| 74000 Commodities Detail Totals | | | 0.0 | 663.4 | 663.4 |
| 74766 | Surface Chem - Winter | Surface chemicals, winter compounds for snow and ice removal from roads, runways | 0.0 | 0.3 | 0.3 |
| 74770 | Surface Chem - Summer | Surface chemicals, summer compounds for dust control on roads, runways | 0.0 | 0.5 | 0.5 |
| 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 | 0.0 | 26.4 | 26.4 |
| 74850 | Equipment Fuel | Aviation, unleaded, diesel, and other equipment fuel | 0.0 | 56.0 | 56.0 |
| 74970 | Commodity Cost Trf | Commodity cost transfer | 0.0 | 20.0 | 20.0 |

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & Water Resources (602)

| Line Number | Line Name | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---|---------------------------------------|--|----------------|------------------------|-----------------|
| 75000 | Capital Outlay | | 0.0 | 689.2 | 689.2 |
| Expenditure Account | Servicing Agency | Explanation | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 75000 Capital Outlay Detail Totals | | | 0.0 | 689.2 | 689.2 |
| 75400 | Materials & Supplies | Materials and supplies, including those acquired with additional recovery rates from federal fires | 0.0 | 15.0 | 15.0 |
| 75751 | Aircraft (Capital Outlay - Equipment) | Leases for aircraft survey modules and utility aircraft | 0.0 | 487.0 | 487.0 |
| 75754 | Boats And Marine | Capital outlay for boats and marine equipment | 0.0 | 0.0 | 0.0 |
| 75755 | Off Highway Vehicles | Off highway vehicles such as snowmobiles | 0.0 | 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 | 0.0 | 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 |

Line Item Detail
Department of Natural Resources
Travel

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

| Line Number | Line Name | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-----------------------------------|---------------------------------------|----------------------------------|----------------|------------------------|-----------------|
| 72000 | Travel | | 423.8 | 0.0 | 0.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 72000 Travel Detail Totals | | | 423.8 | 0.0 | 0.0 |
| 72110 | Employee Travel (Instate) | Employee in-state travel | 306.4 | 0.0 | 0.0 |
| 72120 | Nonemployee Travel (Instate Travel) | Non-employee in-state travel | 19.0 | 0.0 | 0.0 |
| 72410 | Employee Travel (Out of state) | Employee out-of-state travel | 87.2 | 0.0 | 0.0 |
| 72420 | Nonemployee Travel (Out of state Emp) | Non-employee out-of-state travel | 11.2 | 0.0 | 0.0 |

Line Item Detail
Department of Natural Resources
Services

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

| Line Number | Line Name | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-------------------------------------|----------------------------------|---|----------------|------------------------|-----------------|
| 73000 | Services | | 7,528.8 | 0.0 | 0.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 73000 Services Detail Totals | | | 7,528.8 | 0.0 | 0.0 |
| 73025 | Education Services | Conference registrations, training, and memberships to professional organizations | 56.2 | 0.0 | 0.0 |
| 73050 | Financial Services | Accounting and auditing services, management and consulting services, and interest expense paid to vendors | 5.7 | 0.0 | 0.0 |
| 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. | 70.6 | 0.0 | 0.0 |
| 73156 | Telecommunication | Long distance, local/equipment telephone, cellular phone, and other wireless charges | 290.4 | 0.0 | 0.0 |
| 73169 | Federal Indirect Rate Allocation | Forest Management & Develop | 75.2 | 0.0 | 0.0 |
| 73169 | Federal Indirect Rate Allocation | Administrative Services | 104.6 | 0.0 | 0.0 |
| 73175 | Health Services | Miscellaneous medical and safety services | 2.9 | 0.0 | 0.0 |
| 73225 | Delivery Services | Transportation of supplies or equipment between locations | 48.7 | 0.0 | 0.0 |
| 73421 | Sef Fuel A87 Allowed | State Equipment Fleet | 33.0 | 0.0 | 0.0 |
| 73423 | Sef Oper A87 Allowed | State Equipment Fleet | 84.6 | 0.0 | 0.0 |
| 73424 | Sef Svc/Prt A87 Alwd | State Equipment | 58.3 | 0.0 | 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 | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-------------------------------------|---|---|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 7,528.8 | 0.0 | 0.0 |
| | Fleet | | | | |
| 73428 | Sef F/C A87 Allowed State Equipment Fleet | Equipment fixed cost for replacement - allowable A87 | 277.4 | 0.0 | 0.0 |
| 73429 | Sef F/C A87 Unallowd State Equipment Fleet | Equipment replacement - unallowable A87 | 32.7 | 0.0 | 0.0 |
| 73450 | Advertising & Promos | Costs relating to notices of meetings, employee recruitment, publications, pamphlets, and information dissemination | 10.8 | 0.0 | 0.0 |
| 73525 | Utilities | Utilities such as electricity, water, and sewer, trash disposal, natural gas, and heating oil | 275.2 | 0.0 | 0.0 |
| 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 | 156.0 | 0.0 | 0.0 |
| 73675 | Equipment/Machinery | Services for machinery and equipment such as repairs/maintenance and operator charges | 4,382.3 | 0.0 | 0.0 |
| 73750 | Other Services (Non IA Svcs) | Conservation and environmental, economic development, safety, print/copy/graphics, and laundry services | 760.4 | 0.0 | 0.0 |
| 73804 | Economic/Development (IA Svcs) Fire Suppression Activity | Aviation recovery rates on federal fires | 22.0 | 0.0 | 0.0 |
| 73804 | Economic/Development (IA Svcs) Administrative Services | Fixed cost fire suppression | 350.0 | 0.0 | 0.0 |
| 73804 | Economic/Development (IA Svcs) Information Resource Mgmt. | Fairbanks and Palmer Computer and Technology Services support, technical systems support | 43.0 | 0.0 | 0.0 |
| 73804 | Economic/Development (IA Svcs) Public Information Center | Public Information Center support | 9.5 | 0.0 | 0.0 |
| 73804 | Economic/Development (IA Svcs) Parks Management & Access | Eagle River maintenance shop snow plowing | 0.1 | 0.0 | 0.0 |
| 73805 | IT-Non-Telecommunication Centralized ETS Services | Microsoft Licensing and Enterprise Productivity Rate (EPR) Computer Services | 61.8 | 0.0 | 0.0 |
| 73806 | IT-Telecommunication Centralized ETS | Two-way radio maintenance, phones, and virtual private | 99.4 | 0.0 | 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 | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|----------------------------|-----------------------------|-------------------------|-------------------------------------|-----------------------|-------------------------------|------------------------|
| | | | 73000 Services Detail Totals | 7,528.8 | 0.0 | 0.0 |
| | | Services | network (VPN) service | | | |
| 73808 | Building Maintenance | Trans | Building maintenance | 32.2 | 0.0 | 0.0 |
| 73809 | Mail | Central Mail | Central Mailroom | 3.2 | 0.0 | 0.0 |
| 73810 | Human Resources | Centralized HR | Central Human Resources | 65.7 | 0.0 | 0.0 |
| 73811 | Building Leases | Leases | Building leases | 15.4 | 0.0 | 0.0 |
| 73812 | Legal | Law | Regulation review | 13.6 | 0.0 | 0.0 |
| 73813 | Auditing | | | 14.0 | 0.0 | 0.0 |
| 73814 | Insurance | Risk Management | Property Insurance | 58.7 | 0.0 | 0.0 |
| 73815 | Financial | Finance | AKSAS/AKPAY/ALDER | 7.9 | 0.0 | 0.0 |
| 73816 | ADA Compliance | Personnel | ADA compliance | 0.7 | 0.0 | 0.0 |
| 73818 | Training (Services-IA Svcs) | Admin | DOA classes | 3.3 | 0.0 | 0.0 |
| 73819 | Commission Sales (IA Svcs) | State Travel Office | Central travel fees | 3.3 | 0.0 | 0.0 |

Line Item Detail
Department of Natural Resources
Commodities

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

| Line Number | Line Name | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|--|--------------------------------------|---|----------------|------------------------|-----------------|
| 74000 | Commodities | | 877.1 | 0.0 | 0.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 74000 Commodities Detail Totals | | | 877.1 | 0.0 | 0.0 |
| 74222 | Books And Educational | Educational materials, training supplies, aerial photos, and maps | 17.1 | 0.0 | 0.0 |
| 74226 | Equipment & Furniture | Business equipment, furniture, tools, and vehicles with a value of less than \$5,000 | 294.5 | 0.0 | 0.0 |
| 74229 | Business Supplies | Office supplies, forms, photo supplies, educational materials, training supplies, duplication materials/paper/developer, data processing, and computer supplies | 94.7 | 0.0 | 0.0 |
| 74233 | Info Technology Equip | Information technology equipment such as computers, monitors, cables, televisions, video equipment, etc. with a value less than \$5,000 | 92.9 | 0.0 | 0.0 |
| 74236 | Subscriptions | Subscriptions for professional journals and reviews | 5.1 | 0.0 | 0.0 |
| 74237 | I/A Purchases (Commodities/Business) | Commodities purchased from other State of Alaska divisions or departments (service pins) | 0.1 | 0.0 | 0.0 |
| 74446 | Growth Promotion | Growth promotion supplies such as fertilizer, plants, and seeds to use on hazardous fuels projects and landscaping | 1.6 | 0.0 | 0.0 |
| 74481 | Food Supplies | Food supplies utilized at the messhall facility and to stock the warehouse | 60.3 | 0.0 | 0.0 |
| 74482 | Clothing & Uniforms | Protective clothing such as coats, boots, sunglasses, hats, gloves, and protective gear for field use | 10.0 | 0.0 | 0.0 |
| 74485 | Cleaning | Cleaning supplies for use in the field and at various facilities such as the aviation hanger, messhall, maintenance shops, etc. | 3.6 | 0.0 | 0.0 |
| 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 | 25.9 | 0.0 | 0.0 |

Line Item Detail
Department of Natural Resources
Commodities

Component: Fire Suppression Preparedness (2705)

RDU: Statewide Fire Suppression Program (140)

| Expenditure Account | Servicing Agency | Explanation | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|--|-----------------------|--|----------------|---------------------------|-----------------|
| 74000 Commodities Detail Totals | | | 877.1 | 0.0 | 0.0 |
| 74522 | Instruments & Apps | Non-laboratory field instruments, positioning system and miscellaneous supplies | 3.2 | 0.0 | 0.0 |
| 74601 | Firearms & Ammunition | Protective firearms and ammunition for forestry field work | 0.1 | 0.0 | 0.0 |
| 74606 | Fire Suppression | Fire suppression fire retardant, fire hose, hose nozzles, and tanks | 8.1 | 0.0 | 0.0 |
| 74607 | Other Safety | Miscellaneous safety, training, and OSHA compliance materials, including supplies for prevention and state cooperater training | 9.2 | 0.0 | 0.0 |
| 74691 | Building Materials | Building materials, lumber and masonry materials | 15.9 | 0.0 | 0.0 |
| 74693 | Signs And Markers | Signs and markers | 5.3 | 0.0 | 0.0 |
| 74694 | Asphalt | Asphalt supplies | 1.2 | 0.0 | 0.0 |
| 74695 | Aggregate | Aggregate compounds such as gravel or slag used to form concrete, mortar, or plaster | 8.8 | 0.0 | 0.0 |
| 74700 | Electrical | Electrical supplies | 3.5 | 0.0 | 0.0 |
| 74701 | Plumbing | Plumbing supplies | 5.0 | 0.0 | 0.0 |
| 74752 | Lube Oils/Grease/Solv | Lube oils, solvents, and grease | 4.0 | 0.0 | 0.0 |
| 74753 | Bottled Gas | Bottled gas acetylene, oxygen, or other gas used for welding | 2.6 | 0.0 | 0.0 |
| 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 | 229.2 | 0.0 | 0.0 |
| 74759 | Paint & Preservatives | Paints and preservatives | 5.8 | 0.0 | 0.0 |
| 74765 | Sand | Sand | 0.2 | 0.0 | 0.0 |
| 74766 | Surface Chem - Winter | Surface chemicals, winter compounds for snow and ice removal from roads, runways | 0.1 | 0.0 | 0.0 |
| 74770 | Surface Chem - Summer | Surface chemicals, summer compounds for dust control on roads, runways | 0.8 | 0.0 | 0.0 |
| 74820 | Sm Tools/Minor Equip | Non-capital shop tools for repair and maintenance of emergency response equipment, includes tools and | 13.9 | 0.0 | 0.0 |

Line Item Detail
Department of Natural Resources
Commodities

Component: Fire Suppression Preparedness (2705)

RDU: Statewide Fire Suppression Program (140)

| Expenditure Account | Servicing Agency | Explanation | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|--|--------------------|--|----------------|---------------------------|-----------------|
| 74000 Commodities Detail Totals | | | 877.1 | 0.0 | 0.0 |
| | | equipment purchased with additional recovery rates from federal fires | | | |
| 74850 | Equipment Fuel | Aviation, unleaded, diesel, and other equipment fuel | 40.1 | 0.0 | 0.0 |
| 74970 | Commodity Cost Trf | Commodity cost transfer | -85.7 | 0.0 | 0.0 |

Line Item Detail
Department of Natural Resources
Capital Outlay

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

| Line Number | Line Name | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---|----------------------|--|----------------|------------------------|-----------------|
| 75000 | Capital Outlay | | 23.8 | 0.0 | 0.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 75000 Capital Outlay Detail Totals | | | 23.8 | 0.0 | 0.0 |
| 75400 | Materials & Supplies | Materials and supplies, including those acquired with additional recovery rates from federal fires | 4.4 | 0.0 | 0.0 |
| 75754 | Boats And Marine | Capital outlay for boats and marine equipment | 0.1 | 0.0 | 0.0 |
| 75799 | Electronic | Geographic Information Systems (GIS) related equipment | 6.9 | 0.0 | 0.0 |
| 75830 | Info Technology | Information technology network and mini/micro computers | 12.4 | 0.0 | 0.0 |

Restricted Revenue Detail
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & Water Resources (602)

| Master Account | Revenue Description | | | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---------------------------|----------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51010 | Federal Receipts | | | | 0.0 | 1,486.6 | 1,486.6 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 57790 | Fed Proj Nat Resourc | | 13 CPG SPCF | 11100 | 0.0 | 332.1 | 332.1 |
| 57790 | Fed Proj Nat Resourc | | 13 CPG SPS2 | 11100 | 0.0 | 229.7 | 229.7 |
| 57790 | Fed Proj Nat Resourc | | 13 SPS3 | 11100 | 0.0 | 141.4 | 141.4 |
| 57790 | Fed Proj Nat Resourc | | 14 CPG WFCF | 11100 | 0.0 | 250.0 | 250.0 |
| 57790 | Fed Proj Nat Resourc | | Initial Attack | 11100 | 0.0 | 300.9 | 300.9 |
| 57790 | Fed Proj Nat Resourc | | To be Determined | 11100 | 0.0 | 232.5 | 232.5 |

Restricted Revenue Detail
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & Water Resources (602)

| Master Account | Revenue Description | | | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---------------------------|----------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | | | | 0.0 | 398.9 | 398.9 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 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 | 0.0 | 95.0 | 95.0 |
| 59100 | Natural Resources | | Timber Support | 11100 | 0.0 | 50.0 | 50.0 |
| 59100 | Natural Resources | | To be Determined | 11100 | 0.0 | 73.9 | 73.9 |

Restricted Revenue Detail
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & Water Resources (602)

| Master Account | Revenue Description | | | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---------------------------|--------------------------------------|------------------|----------------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51200 | Capital Improvement Project Receipts | | | | 0.0 | 850.8 | 850.8 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 51200 | Cap Improv Proj Rec | | 11 CPG Eklutna Phase I | 11100 | 0.0 | 77.6 | 77.6 |
| 51200 | Cap Improv Proj Rec | | 11 CPG McGrath Fuel Breaks | 11100 | 0.0 | 105.8 | 105.8 |
| 51200 | Cap Improv Proj Rec | | 12 CPG WUI Copper Rvr | 11100 | 0.0 | 96.7 | 96.7 |
| 51200 | Cap Improv Proj Rec | | 12 CPG WUI Glennallen | 11100 | 0.0 | 105.1 | 105.1 |
| 51200 | Cap Improv Proj Rec | | CPG 12 MSB Firewise & Prevention | 11100 | 0.0 | 41.5 | 41.5 |
| 51200 | Cap Improv Proj Rec | | CPG 13 Butte | 11100 | 0.0 | 180.8 | 180.8 |
| 51200 | Cap Improv Proj Rec | | CPG 13 KKA Haz Fuels | 11100 | 0.0 | 153.7 | 153.7 |
| 51200 | Cap Improv Proj Rec | | To be Determined | 11100 | 0.0 | 89.6 | 89.6 |

Restricted Revenue Detail
Department of Natural Resources

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

| Master Account | Revenue Description | | | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---------------------------|----------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51010 | Federal Receipts | | | | 1,664.0 | 0.0 | 0.0 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 57790 | Fed Proj Nat Resourc | | 10 Consolidated Grt | 11100 | 83.9 | 0.0 | 0.0 |
| 57790 | Fed Proj Nat Resourc | | 11 Consolidated For | 11100 | 452.5 | 0.0 | 0.0 |
| 57790 | Fed Proj Nat Resourc | | 12 Consolidated Grt | 11100 | 464.1 | 0.0 | 0.0 |
| 57790 | Fed Proj Nat Resourc | | 13 Consolidated Grt | 11100 | 351.4 | 0.0 | 0.0 |
| 57790 | Fed Proj Nat Resourc | | 14 Pioneer PeakHotshot | 11100 | 151.8 | 0.0 | 0.0 |
| 57790 | Fed Proj Nat Resourc | | 15 Pioneer Peak Hotshot | 11100 | 43.0 | 0.0 | 0.0 |
| 57790 | Fed Proj Nat Resourc | | FY14 AOP Fix Costs | 11100 | 18.6 | 0.0 | 0.0 |
| 57790 | Fed Proj Nat Resourc | | Wstern Bark Beetle | 11100 | 98.7 | 0.0 | 0.0 |

Restricted Revenue Detail
Department of Natural Resources

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

| Master Account | Revenue Description | | | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---------------------------|----------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | | | | 592.4 | 0.0 | 0.0 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 59090 | Military & Vet Affrs | | Rapidcomm | 11100 | 5.3 | 0.0 | 0.0 |
| 59100 | Natural Resources | | Aviation Offset SY15 | 11100 | 356.3 | 0.0 | 0.0 |
| 59100 | Natural Resources | | BLM Amin Fee | 11100 | 200.0 | 0.0 | 0.0 |
| 59100 | Natural Resources | | CRAO Timber | 11100 | 10.5 | 0.0 | 0.0 |
| 59100 | Natural Resources | | MSAO FM Eng | 11100 | 12.3 | 0.0 | 0.0 |
| 59100 | Natural Resources | | MSAO Resource | 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)

| Master Account | Revenue Description | | | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---------------------------|--------------------------------------|------------------|---------------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51200 | Capital Improvement Project Receipts | | | | 542.3 | 0.0 | 0.0 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 51200 | Cap Improv Proj Rec | | Copper River Fire Mod Prep | 11100 | 7.2 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | CRSRATrail | 11100 | 10.2 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | DOF McGrath DM AS | 11100 | 15.7 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | Fed and Local Govt Projects | 11100 | 135.9 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | Fed Govt Projects | 11100 | 3.1 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | Fed Govt Resource Projects | 11100 | 140.3 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | Firewood Timber Access | 11100 | 9.0 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | Forestry Co Do PY | 11100 | 11.1 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | Haines Fire Facility Replacemen | 11100 | 2.8 | 0.0 | 0.0 |

Restricted Revenue Detail
Department of Natural Resources

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

| Master Account | Revenue Description | | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor | |
|---------------------------|--------------------------------------|------------------|-----------------------------|-----------------------|-------------------------------|-------------------------------|------------------------|
| 51200 | Capital Improvement Project Receipts | | | 542.3 | 0.0 | 0.0 | |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 51200 | Cap Improv Proj Rec | | Land Modible Radio | 11100 | 13.6 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | Moose Habitat Enhancement | 11100 | 16.3 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | Moose Habitat Lower Granite | 11100 | 12.5 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | Moose Roller Chop | 11100 | 8.6 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | Rural Airport Clear | 11100 | 3.9 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | SDPR Govt Projects | 11100 | 4.0 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | Tok Long Term Timber | 11100 | 38.3 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | VCAO Shop Light | 11100 | 10.5 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | Wildland Fire Engine | 11100 | 18.9 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | WUI Copper River | 11100 | 44.3 | 0.0 | 0.0 |

Restricted Revenue Detail
Department of Natural Resources

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

| Master Account | Revenue Description | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-----------------------|--------------------------------------|-----------------------|-------------------------------|------------------------|
| 51200 | Capital Improvement Project Receipts | 542.3 | 0.0 | 0.0 |

| Detail Information | | | | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---------------------------|----------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | | | |
| 51200 | Cap Improv Proj Rec | | WUI Glennallen | 11100 | 36.1 | 0.0 | 0.0 |

Interagency Services
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & Water Resources (602)

| Expenditure Account | | Service Description | Service Type | Servicing Agency | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---|----------------------------------|--|--------------|-----------------------------|----------------|------------------------|-----------------|
| 73169 | Federal Indirect Rate Allocation | Federal approved indirect rate allocation for cooperative forestry grants and cooperative agreements | Intra-dept | Forest Management & Develop | 0.0 | 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 | 0.0 | 58.5 | 58.5 |
| 73169 Federal Indirect Rate Allocation subtotal: | | | | | 0.0 | 103.5 | 103.5 |
| 73421 | Sef Fuel A87 Allowed | Equipment fuel - allowable A87 | Inter-dept | State Equipment Fleet | 0.0 | 65.0 | 65.0 |
| 73421 Sef Fuel A87 Allowed subtotal: | | | | | 0.0 | 65.0 | 65.0 |
| 73423 | Sef Oper A87 Allowed | Equipment fixed cost for asset management - allowable A87 | Inter-dept | State Equipment Fleet | 0.0 | 120.0 | 120.0 |
| 73423 Sef Oper A87 Allowed subtotal: | | | | | 0.0 | 120.0 | 120.0 |
| 73424 | Sef Svc/Prt A87 Alwd | Equipment maintenance and repair - allowable A87 | Inter-dept | State Equipment Fleet | 0.0 | 32.0 | 32.0 |
| 73424 Sef Svc/Prt A87 Alwd subtotal: | | | | | 0.0 | 32.0 | 32.0 |
| 73428 | Sef F/C A87 Allowed | Equipment fixed cost for replacement - allowable A87 | Inter-dept | State Equipment Fleet | 0.0 | 275.0 | 275.0 |
| 73428 Sef F/C A87 Allowed subtotal: | | | | | 0.0 | 275.0 | 275.0 |
| 73429 | Sef F/C A87 Unallowd | Equipment replacement - unallowable A87 | Inter-dept | State Equipment Fleet | 0.0 | 43.0 | 43.0 |
| 73429 Sef F/C A87 Unallowd subtotal: | | | | | 0.0 | 43.0 | 43.0 |
| 73804 | Economic/Development (IA Svcs) | Aviation recovery rates on federal fires | Intra-dept | Fire Suppression Activity | 0.0 | 0.0 | 0.0 |
| 73804 | Economic/Development (IA Svcs) | Fixed cost fire suppression | Intra-dept | Administrative Services | 0.0 | 350.0 | 350.0 |
| 73804 | Economic/Development (IA Svcs) | Fairbanks and Palmer Computer and Technology Services support, technical systems support | Intra-dept | Information Resource Mgmt. | 0.0 | 55.9 | 55.9 |
| 73804 | Economic/Development (IA Svcs) | Public Information Center support | Intra-dept | Public Information Center | 0.0 | 0.0 | 0.0 |
| 73804 | Economic/Development (IA Svcs) | Eagle River maintenance shop snow plowing | Intra-dept | Parks Management & Access | 0.0 | 0.3 | 0.3 |
| 73804 Economic/Development (IA Svcs) subtotal: | | | | | 0.0 | 406.2 | 406.2 |
| 73805 | IT-Non-Telecommunication | Microsoft Licensing and Enterprise Productivity Rate (EPR) Computer Services | Inter-dept | Centralized ETS Services | 0.0 | 68.0 | 68.0 |
| 73805 IT-Non-Telecommunication subtotal: | | | | | 0.0 | 68.0 | 68.0 |
| 73806 | IT-Telecommunication | Two-way radio maintenance, phones, and virtual private network (VPN) service | Inter-dept | Centralized ETS Services | 0.0 | 73.0 | 73.0 |
| 73806 IT-Telecommunication subtotal: | | | | | 0.0 | 73.0 | 73.0 |
| 73808 | Building Maintenance | Building maintenance | Inter-dept | Trans | 0.0 | 23.1 | 23.1 |
| 73808 Building Maintenance subtotal: | | | | | 0.0 | 23.1 | 23.1 |
| 73809 | Mail | Central Mailroom | Inter-dept | Central Mail | 0.0 | 0.5 | 0.5 |
| 73809 Mail subtotal: | | | | | 0.0 | 0.5 | 0.5 |

Interagency Services
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)
RDU: Fire Suppression, Land & Water Resources (602)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2015 Actuals | FY2016 | |
|--|-----------------------------|-------------------------|--------------------------------|----------------|-----------------|-----------------|
| | | | | | Management Plan | FY2017 Governor |
| 73810 | Human Resources | Central Human Resources | Inter-dept Centralized HR | 0.0 | 63.1 | 63.1 |
| 73810 Human Resources subtotal: | | | | 0.0 | 63.1 | 63.1 |
| 73811 | Building Leases | Building leases | Inter-dept Leases | 0.0 | 13.5 | 13.5 |
| 73811 Building Leases subtotal: | | | | 0.0 | 13.5 | 13.5 |
| 73812 | Legal | Regulation review | Inter-dept Law | 0.0 | 1.2 | 1.2 |
| 73812 Legal subtotal: | | | | 0.0 | 1.2 | 1.2 |
| 73814 | Insurance | Property Insurance | Inter-dept Risk Management | 0.0 | 79.0 | 79.0 |
| 73814 Insurance subtotal: | | | | 0.0 | 79.0 | 79.0 |
| 73815 | Financial | AKSAS/AKPAY/ALDER | Inter-dept Finance | 0.0 | 7.1 | 7.1 |
| 73815 Financial subtotal: | | | | 0.0 | 7.1 | 7.1 |
| 73816 | ADA Compliance | ADA compliance | Inter-dept Personnel | 0.0 | 1.2 | 1.2 |
| 73816 ADA Compliance subtotal: | | | | 0.0 | 1.2 | 1.2 |
| 73818 | Training (Services-IA Svcs) | DOA classes | Inter-dept Admin | 0.0 | 3.0 | 3.0 |
| 73818 Training (Services-IA Svcs) subtotal: | | | | 0.0 | 3.0 | 3.0 |
| 73819 | Commission Sales (IA Svcs) | Central travel fees | Inter-dept State Travel Office | 0.0 | 4.5 | 4.5 |
| 73819 Commission Sales (IA Svcs) subtotal: | | | | 0.0 | 4.5 | 4.5 |
| Fire Suppression Preparedness total: | | | | 0.0 | 1,381.9 | 1,381.9 |

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 | FY2015 Actuals | FY2016 | FY2017 | |
|---|----------------------------------|--|------------------|-----------------------------|-----------------|------------|-----|
| | | | | | Management Plan | Governor | |
| 73169 | Federal Indirect Rate Allocation | Federal approved indirect rate allocation for cooperative forestry grants and cooperative agreements | Intra-dept | Forest Management & Develop | 75.2 | 0.0 | 0.0 |
| 73169 | Federal Indirect Rate Allocation | Federal approved indirect rate allocation for cooperative forestry grants and cooperative agreements | Intra-dept | Administrative Services | 104.6 | 0.0 | 0.0 |
| 73169 Federal Indirect Rate Allocation subtotal: | | | | 179.8 | 0.0 | 0.0 | |
| 73421 | Sef Fuel A87 Allowed | Equipment fuel - allowable A87 | Inter-dept | State Equipment Fleet | 33.0 | 0.0 | 0.0 |
| 73421 Sef Fuel A87 Allowed subtotal: | | | | 33.0 | 0.0 | 0.0 | |
| 73423 | Sef Oper A87 Allowed | Equipment fixed cost for asset management - allowable A87 | Inter-dept | State Equipment Fleet | 84.6 | 0.0 | 0.0 |
| 73423 Sef Oper A87 Allowed subtotal: | | | | 84.6 | 0.0 | 0.0 | |
| 73424 | Sef Svc/Prt A87 Alwd | Equipment maintenance and repair - allowable A87 | Inter-dept | State Equipment Fleet | 58.3 | 0.0 | 0.0 |
| 73424 Sef Svc/Prt A87 Alwd subtotal: | | | | 58.3 | 0.0 | 0.0 | |
| 73428 | Sef F/C A87 Allowed | Equipment fixed cost for replacement - allowable A87 | Inter-dept | State Equipment Fleet | 277.4 | 0.0 | 0.0 |
| 73428 Sef F/C A87 Allowed subtotal: | | | | 277.4 | 0.0 | 0.0 | |
| 73429 | Sef F/C A87 Unallowd | Equipment replacement - unallowable A87 | Inter-dept | State Equipment Fleet | 32.7 | 0.0 | 0.0 |
| 73429 Sef F/C A87 Unallowd subtotal: | | | | 32.7 | 0.0 | 0.0 | |
| 73804 | Economic/Development (IA Svcs) | Aviation recovery rates on federal fires | Intra-dept | Fire Suppression Activity | 22.0 | 0.0 | 0.0 |
| 73804 | Economic/Development (IA Svcs) | Fixed cost fire suppression | Intra-dept | Administrative Services | 350.0 | 0.0 | 0.0 |
| 73804 | Economic/Development (IA Svcs) | Fairbanks and Palmer Computer and Technology Services support, technical systems support | Intra-dept | Information Resource Mgmt. | 43.0 | 0.0 | 0.0 |
| 73804 | Economic/Development (IA Svcs) | Public Information Center support | Intra-dept | Public Information Center | 9.5 | 0.0 | 0.0 |
| 73804 | Economic/Development (IA Svcs) | Eagle River maintenance shop snow plowing | Intra-dept | Parks Management & Access | 0.1 | 0.0 | 0.0 |
| 73804 Economic/Development (IA Svcs) subtotal: | | | | 424.6 | 0.0 | 0.0 | |
| 73805 | IT-Non-Telecommunication | Microsoft Licensing and Enterprise Productivity Rate (EPR) Computer Services | Inter-dept | Centralized ETS Services | 61.8 | 0.0 | 0.0 |
| 73805 IT-Non-Telecommunication subtotal: | | | | 61.8 | 0.0 | 0.0 | |
| 73806 | IT-Telecommunication | Two-way radio maintenance, phones, and virtual private network (VPN) service | Inter-dept | Centralized ETS Services | 99.4 | 0.0 | 0.0 |
| 73806 IT-Telecommunication subtotal: | | | | 99.4 | 0.0 | 0.0 | |
| 73808 | Building Maintenance | Building maintenance | Inter-dept | Trans | 32.2 | 0.0 | 0.0 |
| 73808 Building Maintenance subtotal: | | | | 32.2 | 0.0 | 0.0 | |
| 73809 | Mail | Central Mailroom | Inter-dept | Central Mail | 3.2 | 0.0 | 0.0 |
| 73809 Mail subtotal: | | | | 3.2 | 0.0 | 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 | FY2015 Actuals | FY2016 | FY2017 Governor | |
|---------------------|-----------------------------|-------------------------|------------------|--|-----------------|-----------------|----------------|
| | | | | | Management Plan | | |
| 73810 | Human Resources | Central Human Resources | Inter-dept | Centralized HR | 65.7 | 0.0 | 0.0 |
| | | | | 73810 Human Resources subtotal: | 65.7 | 0.0 | 0.0 |
| 73811 | Building Leases | Building leases | Inter-dept | Leases | 15.4 | 0.0 | 0.0 |
| | | | | 73811 Building Leases subtotal: | 15.4 | 0.0 | 0.0 |
| 73812 | Legal | Regulation review | Inter-dept | Law | 13.6 | 0.0 | 0.0 |
| | | | | 73812 Legal subtotal: | 13.6 | 0.0 | 0.0 |
| 73813 | Auditing | | Inter-dept | | 14.0 | 0.0 | 0.0 |
| | | | | 73813 Auditing subtotal: | 14.0 | 0.0 | 0.0 |
| 73814 | Insurance | Property Insurance | Inter-dept | Risk Management | 58.7 | 0.0 | 0.0 |
| | | | | 73814 Insurance subtotal: | 58.7 | 0.0 | 0.0 |
| 73815 | Financial | AKSAS/AKPAY/ALDER | Inter-dept | Finance | 7.9 | 0.0 | 0.0 |
| | | | | 73815 Financial subtotal: | 7.9 | 0.0 | 0.0 |
| 73816 | ADA Compliance | ADA compliance | Inter-dept | Personnel | 0.7 | 0.0 | 0.0 |
| | | | | 73816 ADA Compliance subtotal: | 0.7 | 0.0 | 0.0 |
| 73818 | Training (Services-IA Svcs) | DOA classes | Inter-dept | Admin | 3.3 | 0.0 | 0.0 |
| | | | | 73818 Training (Services-IA Svcs) subtotal: | 3.3 | 0.0 | 0.0 |
| 73819 | Commission Sales (IA Svcs) | Central travel fees | Inter-dept | State Travel Office | 3.3 | 0.0 | 0.0 |
| | | | | 73819 Commission Sales (IA Svcs) subtotal: | 3.3 | 0.0 | 0.0 |
| | | | | Fire Suppression Preparedness total: | 1,469.6 | 1,381.9 | 1,381.9 |
| | | | | Grand Total: | 1,469.6 | 1,381.9 | 1,381.9 |