

State of Alaska FY2017 Governor's Operating Budget

Department of Natural Resources Fire Suppression Activity Component Budget Summary

Component: Fire Suppression Activity

Contribution to Department's Mission

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

Major Component Accomplishments in 2015

- Suppressed 99.1% critical fires at 10 acres or less. However only suppressed 65% of full fires at 10 acres or less. Alaska fire season was exceptional in several aspects, over five million acres burned. There was a record number of fire starts with nearly 300 fires discovered in a 7 day period. Many of those fires were caused by lightning (54%). One day within those 7 days recorded 15,000 lightning strikes. The large number of fires burning plus limited available resources for the new fires, helped to produce unprecedented fire growth across a wide swath.
- Minimized the loss of homes due to wildland fires to 94 structures. Over 70 of these losses were residences. The greatest number of structures loss was on the Sockeye Fire with 55 residences loss and 44 structures damaged.
- Safely managed 766 fires in cooperation with Alaska Fire Service and the USFS for 5.144 million acres burned statewide.
- Mobilized and provided jobs to over 2500 Emergency Fire Fighters (EFF) in state and out of state, resulting in approximately 7.131 million in EFF wages.
- For the last year of funding, the division funded 22 short-term non-permanent positions for 12 weeks. Some of these individuals were graduates from previous years Advance Fire Academy. Of the 192 Advanced Academy graduates: four have become state employees, 12 federal employees, and two structural fire department employees. Other graduates are members of agency and Type II crews. These crews include Yukon Type 2IA, White Mountain Type 2IA, and TCC Type 2IA crews.
- Mobilized overhead personnel, Type II Incident Management Team and 34 crews out of state to supplement the national firefighting workforce. Of the 34 crews, 25 were Type II crews. This provides extended employment to over 1,100 Alaskans.
- Contributed significantly to Alaska's economy, impacting more than 795 vendors, personnel salaries for over 1,000 firefighters, salaries for Type 1 and 2 crews, and local purchases in many communities. Many of these individuals were on multiple fire orders.
- Coordinated public, media, and elected official outreach for wildland fire incidents.
- Supported the United States Forest Service in the lower 48 with one Alaska Air Attack plane, one Lead Plane and three Air Tankers.

Key Component Challenges

2. Maintaining fire fighting capacity with competing job market, and reduced federal, state, and municipal funding.

- Federal grants have funded three elite firefighting crews during recent years. Funding sources have been reduced or eliminated.
- These crews not only provide essential firefighting services, but also provide the training and experience opportunities for the future fire managers of the division.
- In the past federal funding has funded the Fire Academy program. This funding has been reduced by two thirds. The funding not only helped to train individuals but also offered an opportunity for individuals to utilize their training.
- In addition, with the reduction in state fire program and the future uncertainty, state employees and emergency fire fighters have sought other jobs in construction, out of state,

and private industry. Also long time employees with institutional knowledge and experience are retiring. There is difficulty in retaining or recruiting replacements.

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

- When multiple wildland fires start, initial attack bases cannot deliver firefighters to new fires quickly enough to meet the objective of keeping 90% of fires in full management option areas to less than ten acres.
- Helicopter availability in Alaska continues to be limited during the wildland fire season and is an expensive resource to mobilize from the Lower 48. The helicopter rental for 2015 is estimated at \$ 14.2 million. Twenty four additional helicopters were rented during 2015.
- Using the limited number of helicopters for logistical support can compromise initial attack availability. The Federal Government did not renew the Canadair CL215 (Scooper) contract for 2015. Alaska Fire Service contracted with Fire Bosses, a smaller delivery system. The United States Forestry Service (USFS) was able to provide Bombardier 415 Superscooper (CL415) and the next generation regional jet powered tankers. USFS covered the availability costs for the jet powered tankers. The CL415 daily availability was \$54,000. Over 1.178 million retardant gallons (481 loads) were pumped out of six retardant bases (McGrath, Palmer, Kenai, Fairbanks, Ft Greely, and Tanacross).
- The restriction or reluctance by land managers to allow the use of retardant, especially for wildland urban interface fires, greatly hinder the protection of residences and structures.
- New technology, federal training requirements, limiting the number of qualified trained individuals with who can fulfill specific fire fighting orders: finance section chief, air tanker group supervisor, incident commander, planning and logistic section chiefs.

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

- The population of Alaska has increased with the 2010 census reflects a growing urban population. Over the last decade, with more people moving to urban centers of Anchorage, Mat Su, Fairbanks, Delta Junction there is an increase exposure to wildland fire threats.
- An increased population increases the risk of human caused fires in close proximity to residences and business.
- The Alaska Constitution, state laws, and the Alaska State Legislature all direct The Department of Natural Resources (DNR) to sell state land for settlement and private ownership. This policy adds to the already increasing wildland urban interface problem by placing new subdivision and residences in fire prone locations.
- Tracking and maintaining a map based inventory of values at risk requires integration of numerous databases, updating the data, and expanding need for compatibility and accuracy. Only a few of these communities and urban areas have structural or land parcel data bases.
- Protection of remote values such as Native allotments, isolated structures and areas inaccessibility by road add to the complexity and multiple resource demands for fire protection.

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

- Costs have increase due to market pressure on vendors, particularly those supplying contractual fire fighting aircraft.
- Availability of aircraft (rotor) has been severely impacted by increased mining and natural gas line exploration in the state during the short summer fire and field season.
- Costs for private sector services on which the state relies heavily during the fire season, continue to escalate with liability, energy, regulations and additional labor costs.

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

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

Significant Changes in Results to be Delivered in FY2017

With the potential loss of the federal government's Air Tanker contract, the DOF could face more competition to contract Air Tankers. Reduction in the number of employees along with increased responsibilities will reduce jurisdictional capacity especially in the remote areas. An example of this challenge is in the southwest area's reduction which is an area where jurisdictionally the state is required to manage fire suppression through a cooperative agreement.

Statutory and Regulatory Authority

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

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Component Detail All Funds
Department of Natural Resources

Component: Fire Suppression Activity (2706)
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	3,152.3	3,152.3	3,152.3	3,152.3	0.0	0.0%
72000 Travel	0.0	97.4	97.4	97.4	97.4	0.0	0.0%
73000 Services	0.0	11,964.8	11,964.8	11,964.8	11,278.7	-686.1	-5.7%
74000 Commodities	0.0	4,905.0	4,905.0	4,905.0	4,905.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	20,119.5	20,119.5	20,119.5	19,433.4	-686.1	-3.4%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	11,960.4	11,960.4	11,960.4	11,960.4	0.0	0.0%
1004Gen Fund (UGF)	0.0	6,659.1	6,659.1	6,659.1	5,973.0	-686.1	-10.3%
1108Stat Desig (Other)	0.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
Unrestricted General (UGF)	0.0	6,659.1	6,659.1	6,659.1	5,973.0	-686.1	-10.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
Federal Funds	0.0	11,960.4	11,960.4	11,960.4	11,960.4	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail All Funds
Department of Natural Resources

Component: Fire Suppression Activity (2706)
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	15,126.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1,518.8	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	61,060.3	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	10,424.7	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	2.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	88,132.0	0.0	0.0	0.0	0.0	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	28,337.6	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	59,070.4	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	724.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	59,070.4	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	724.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	28,337.6	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Fire Suppression Activity (2706)
RDU: 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 Fire Suppression Activities Sec18d Ch23 SLA2015 P72 L12 (HB72)												
1002 Fed Rcpts	ConfC(L)	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
		8,500.0										
Sec. 18 (d) Federal receipts received for fire suppression during the fiscal year ending June 30, 2016, estimated to be \$8,500,000, are appropriated to the Department of Natural Resources for fire suppression activities for the fiscal year ending June 30, 2016.												
FY2016 Conference Committee												
1002 Fed Rcpts	ConfCom	11,619.5	3,152.3	97.4	6,464.8	1,905.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,460.4										
1108 Stat Desig		6,659.1										
		1,500.0										
Subtotal		20,119.5	3,152.3	97.4	11,964.8	4,905.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reduce Base Funding for Fire Suppression Activity												
1004 Gen Fund	Dec	-686.1	0.0	0.0	-686.1	0.0	0.0	0.0	0.0	0	0	0
		-686.1										
Fire Suppression Activity funds ensure access to resources required to suppress wildland fires early in the fiscal year. Depending on the fire season and level of activity, this decrease in funds could result in an earlier request for supplemental funds via the emergency declaration process.												
Restore Fire Federal Authorization Estimate												
1002 Fed Rcpts	IncM	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
		8,500.0										
Restore the language section estimate of federal receipt authority necessary to support wildland firefighting activity.												
Language Federal receipts received for fire suppression during the fiscal year ending June 30, 2017, estimated to be \$8,500,000, are appropriated to the Department of Natural Resources for fire suppression activities for the fiscal year ending June 30, 2017.												
Reverse Fire Federal Authorization Estimate Sec18d Ch23 SLA2015 P72 L12 (HB72)												
1002 Fed Rcpts	OTI	-8,500.0	0.0	0.0	-5,500.0	-3,000.0	0.0	0.0	0.0	0	0	0
		-8,500.0										
Reverse the language section estimate of federal receipt authority necessary to support wildland firefighting activity.												
Totals		19,433.4	3,152.3	97.4	11,278.7	4,905.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Natural Resources
Travel

Component: Fire Suppression Activity (2706)
RDU: Fire Suppression, Land & Water Resources (602)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		0.0	97.4	97.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			0.0	97.4	97.4
72110	Employee Travel (Instate)	Employee In-State Travel	0.0	70.8	70.8
72120	Nonemployee Travel (Instate Travel)	Non-Employee In-State Travel	0.0	6.5	6.5
72410	Employee Travel (Out of state)	Employee Out-Of-State Travel	0.0	15.0	15.0
72420	Nonemployee Travel (Out of state Emp)	Non-Employee Out-Of-State Travel	0.0	5.1	5.1

Line Item Detail
Department of Natural Resources
Services

Component: Fire Suppression Activity (2706)
RDU: Fire Suppression, Land & Water Resources (602)

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			0.0	11,964.8	11,278.7
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				0.0	11,964.8	11,278.7
73025	Education Services	Training/Conferences		0.0	0.8	0.8
73050	Financial Services	Accounting and Auditing Services, Management and/or Consulting Services, and Interest Expense Paid to Vendors		0.0	9.0	9.0
73150	Information Technlgy	Information Technology Consulting and Equipment Leases		0.0	1.0	1.0
73156	Telecommunication	Long Distance, Local/Equipment, Cellular Phone, and Other Wireless Charges		0.0	74.0	74.0
73169	Federal Indirect Rate Allocation	Administrative Services	Interagency Federal Indirect Rate Allocation	0.0	4.5	4.5
73169	Federal Indirect Rate Allocation	Forest Management & Develop	Interagency Federal Indirect Rate Allocation	0.0	3.5	3.5
73225	Delivery Services		Freight and Courier Services and Postage.	0.0	91.2	91.2
73421	Sef Fuel A87 Allowed	State Equipment Fleet	Equipment Fuel - Allowable A87	0.0	204.6	204.6
73423	Sef Oper A87 Allowed	State Equipment Fleet	Equipment Fixed Cost for Asset Management - Allowable A87	0.0	107.3	107.3
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	Equipment Maintenance and Repair - Allowable A87	0.0	131.8	131.8
73428	Sef F/C A87 Allowed	State Equipment Fleet	Equipment Fixed Cost for Replacement - Allowable A87	0.0	194.9	194.9
73429	Sef F/C A87 Unallowd	State Equipment Fleet	Equipment Replacement - Unallowable A87	0.0	9.2	9.2
73525	Utilities		Utilities such as Electricity, Water and Sewer, Trash Disposal, Natural Gas, and Heating Oil	0.0	92.0	92.0
73650	Struc/Infstruct/Land		Services for Structures, Infrastructure and Land	0.0	133.0	133.0

Line Item Detail
Department of Natural Resources
Services

Component: Fire Suppression Activity (2706)

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	11,964.8	11,278.7
73675	Equipment/Machinery	Services for Machinery and Equipment such as Repairs/Maintenance, Rentals/Leases, and Operator Charges	0.0	5,000.0	4,657.0
73750	Other Services (Non IA Svcs)	Conservation/Environmental, Economic/Development, Safety, Print/Copy/Graphics, Laundry, and Transport Services not Related to Travel	0.0	4,900.0	4,556.9
73803	Conservation/Envirn (IA Svcs)	M&VA AK National Guard Blackhawk and Overhead Support to Fire	0.0	150.0	150.0
73804	Economic/Development (IA Svcs)	Forest Management & Develop US Forest Service and Bureau of Land Management Administrative Fee, Federal and State Fire Suppression Support	0.0	300.0	300.0
73804	Economic/Development (IA Svcs)	Fire Suppression Preparedness Bureau of Land Management Administrative Fee, Aviation Recovery Rates on Federal Fires to Supplement General Fund Operating Expenses	0.0	300.0	300.0
73804	Economic/Development (IA Svcs)	Administrative Services US Forest Service Administrative Fee	0.0	175.0	175.0
73804	Economic/Development (IA Svcs)	Agricultural Development Administrative Support to Fire	0.0	7.0	7.0
73804	Economic/Development (IA Svcs)	Mining, Land & Water Overhead Support to Fire for Northern Region	0.0	3.0	3.0
73804	Economic/Development (IA Svcs)	PubSaf Overhead Support to Fire	0.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Trans State Equipment Fleet, Maintenance and Operations Overhead Support to Fire	0.0	20.0	20.0
73804	Economic/Development (IA Svcs)	Univ Assistant Crew Boss Overhead Support to Fire	0.0	35.0	35.0
73819	Commission Sales (IA Svcs)	State Travel Office Central Travel Fees	0.0	8.0	8.0
73824	Aircraft (Interagency Services)	Risk Management Aircraft Insurance	0.0	10.0	10.0
73826	Other Equip/Machinry	Alaska Aerofuel costs should have been coded to account 73691	0.0	0.0	0.0

Line Item Detail
Department of Natural Resources
Commodities

Component: Fire Suppression Activity (2706)
RDU: Fire Suppression, Land & Water Resources (602)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		0.0	4,905.0	4,905.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			0.0	4,905.0	4,905.0
74222	Books And Educational	Maps and Instructional Materials	0.0	1.2	1.2
74226	Equipment & Furniture	Business Equipment, Furniture, Tools, and Vehicles with a Value of Less than \$5,000	0.0	9.2	9.2
74229	Business Supplies	Other Business Supplies such as Office Supplies, Forms, Photo Supplies, Aerial Photos, etc.	0.0	38.3	38.3
74233	Info Technology Equip	Information Technology Equipment such as Computers, Monitors, Cables, Televisions, Video Equipment, etc. with a Value Less than \$5,000	0.0	9.0	9.0
74236	Subscriptions	Subscriptions to Professional Journals and Reviews	0.0	1.7	1.7
74237	I/A Purchases (Commodities/Business)	Commodities Purchased from other State of Alaska Divisions or Departments	0.0	0.6	0.6
74443	Growth Control	Agricultural Growth Control Supplies	0.0	0.2	0.2
74446	Growth Promotion	Agricultural Supplies used for Fire Suppression Rehabilitation (Grass, Seedlings)	0.0	4.8	4.8
74481	Food Supplies	Mess Hall Foodstuffs, Fresh and Preserved Foods for Remote Camps, Meals Ready-to-Eat, Subsistence Meals for Field Firefighters and Project Fire Personnel	0.0	395.1	395.1
74482	Clothing & Uniforms	Warehouse-Issued Firefighting Gear and Nomex Fire-Retardant Clothing	0.0	12.3	12.3
74485	Cleaning	Cleaning Supplies	0.0	7.2	7.2
74490	Non-Food Supplies	Warehouse-Issued Supplies Including Paper Products, Water, Tarps, Tape, Cooking and Eating Utensils, Containers, Field Packs, Batteries, Rope, Stakes, Gloves, etc.	0.0	9.4	9.4
74521	Drugs	First Aid Supplies	0.0	0.5	0.5
74522	Instruments & Apps	Instruments and Applications such as Nail Clippers, Wash Basin, etc.	0.0	0.4	0.4

Line Item Detail
Department of Natural Resources
Commodities

Component: Fire Suppression Activity (2706)

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	4,905.0	4,905.0
74525	Non-Lab Supplies	Non-Laboratory Supplies such as Tape, Lancets, Bandages, etc.	0.0	0.1	0.1
74601	Firearms & Ammunition	Protective Firearms and Ammunition for Forestry Field Work	0.0	0.1	0.1
74606	Fire Suppression	Fire Suppression Retardant, Fire Hose, Hose Nozzles, Tanks, etc.	0.0	1,006.0	1,006.0
74607	Other Safety	First Aid Kits, Life Jackets, Defibrillator Kits, Ear Plugs and Other Safety Supplies	0.0	8.9	8.9
74691	Building Materials	Construction Materials and Supplies	0.0	0.1	0.1
74693	Signs And Markers	Signs and Markers	0.0	8.3	8.3
74695	Aggregate	Aggregate Compounds such as Gravel	0.0	0.0	0.0
74700	Electrical	Electrical Supplies	0.0	3.0	3.0
74752	Lube Oils/Grease/Solv	Lube Oils, Grease, and Solvents	0.0	0.3	0.3
74753	Bottled Gas	Bottled Gas Acetylene, Oxygen, or Other Gas used for Welding, etc.	0.0	1.9	1.9
74754	Parts And Supplies	Parts and Supplies such as Nuts, Bolts, Fasteners, Fittings, Metal Stock, Bench Stock, and Miscellaneous Hardware	0.0	85.3	85.3
74759	Paint & Preservatives	Paints and Preservatives	0.0	0.7	0.7
74820	Sm Tools/Minor Equip	Small Tools and Minor Equipment	0.0	0.4	0.4
74850	Equipment Fuel	Aviation, Marine, and Other Equipment Fuel	0.0	3,250.0	3,250.0
74970	Commodity Cost Trf	Commodity Cost Transfer	0.0	50.0	50.0

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Fire Suppression Activity (2706)
RDU: Fire Suppression, Land & Water Resources (602)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			0.0	0.0	0.0
75941	Safety (Capital Outlay-Equipment)	Safety Equipment	0.0	0.0	0.0

Line Item Detail
Department of Natural Resources
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		1,518.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			1,518.8	0.0	0.0
72110	Employee Travel (Instate)	Employee In-State Travel	344.7	0.0	0.0
72120	Nonemployee Travel (Instate Travel)	Non-Employee In-State Travel	93.7	0.0	0.0
72410	Employee Travel (Out of state)	Employee Out-Of-State Travel	992.0	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)	Non-Employee Out-Of-State Travel	88.4	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

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

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			61,060.3	0.0	0.0
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				61,060.3	0.0	0.0
73025	Education Services	Training/Conferences		5.2	0.0	0.0
73050	Financial Services	Accounting and Auditing Services, Management and/or Consulting Services, and Interest Expense Paid to Vendors		27.4	0.0	0.0
73150	Information Technlgy	Information Technology Consulting and Equipment Leases		19.1	0.0	0.0
73156	Telecommunication	Long Distance, Local/Equipment, Cellular Phone, and Other Wireless Charges		77.4	0.0	0.0
73225	Delivery Services	Freight and Courier Services and Postage.		219.5	0.0	0.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet Equipment Fuel - Allowable A87		218.7	0.0	0.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Equipment Fixed Cost for Asset Management - Allowable A87		85.8	0.0	0.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Equipment Maintenance and Repair - Allowable A87		103.8	0.0	0.0
73428	Sef F/C A87 Allowed	State Equipment Fleet Equipment Fixed Cost for Replacement - Allowable A87		247.0	0.0	0.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet Equipment Replacement - Unallowable A87		37.1	0.0	0.0
73525	Utilities	Utilities such as Electricity, Water and Sewer, Trash Disposal, Natural Gas, and Heating Oil		164.2	0.0	0.0
73650	Struc/Infstruct/Land	Services for Structures, Infrastructure and Land		419.5	0.0	0.0
73675	Equipment/Machinery	Services for Machinery and Equipment such as Repairs/Maintenance, Rentals/Leases, and Operator Charges		15,234.5	0.0	0.0
73750	Other Services (Non IA Svcs)	Conservation/Environmental, Economic/Development, Safety, Print/Copy/Graphics, Laundry, and Transport		42,546.2	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: Fire Suppression Activity (2706)

RDU: Statewide Fire Suppression Program (140)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			61,060.3	0.0	0.0	
Services not Related to Travel						
73803	Conservation/Environ (IA Svcs)	M&VA	AK National Guard Blackhawk and Overhead Support to Fire	538.1	0.0	0.0
73804	Economic/Development (IA Svcs)	Forest Management & Develop	US Forest Service and Bureau of Land Management Administrative Fee, Federal and State Fire Suppression Support	475.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Fire Suppression Preparedness	Bureau of Land Management Administrative Fee, Aviation Recovery Rates on Federal Fires to Supplement General Fund Operating Expenses	200.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Administrative Services	US Forest Service Administrative Fee	175.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Mining, Land & Water	Overhead Support to Fire for Northern Region	2.7	0.0	0.0
73804	Economic/Development (IA Svcs)	PubSaf	Overhead Support to Fire	89.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Trans	State Equipment Fleet, Maintenance and Operations Overhead Support to Fire	148.7	0.0	0.0
73804	Economic/Development (IA Svcs)	Univ	Assistant Crew Boss Overhead Support to Fire	13.1	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	Central Travel Fees	12.5	0.0	0.0
73826	Other Equip/Machinery		Alaska Aerofuel costs should have been coded to account 73691	0.8	0.0	0.0

Line Item Detail
Department of Natural Resources
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		10,424.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			10,424.7	0.0	0.0
74222	Books And Educational	Maps and Instructional Materials	3.9	0.0	0.0
74226	Equipment & Furniture	Business Equipment, Furniture, Tools, and Vehicles with a Value of Less than \$5,000	23.5	0.0	0.0
74229	Business Supplies	Other Business Supplies such as Office Supplies, Forms, Photo Supplies, Aerial Photos, etc.	75.3	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	20.0	0.0	0.0
74481	Food Supplies	Mess Hall Foodstuffs, Fresh and Preserved Foods for Remote Camps, Meals Ready-to-Eat, Subsistence Meals for Field Firefighters and Project Fire Personnel	1,395.9	0.0	0.0
74482	Clothing & Uniforms	Warehouse-Issued Firefighting Gear and Nomex Fire-Retardant Clothing	8.6	0.0	0.0
74485	Cleaning	Cleaning Supplies	5.4	0.0	0.0
74490	Non-Food Supplies	Warehouse-Issued Supplies Including Paper Products, Water, Tarps, Tape, Cooking and Eating Utensils, Containers, Field Packs, Batteries, Rope, Stakes, Gloves, etc.	506.9	0.0	0.0
74521	Drugs	First Aid Supplies	0.4	0.0	0.0
74601	Firearms & Ammunition	Protective Firearms and Ammunition for Forestry Field Work	32.3	0.0	0.0
74606	Fire Suppression	Fire Suppression Retardant, Fire Hose, Hose Nozzles, Tanks, etc.	5,383.8	0.0	0.0
74607	Other Safety	First Aid Kits, Life Jackets, Defibrillator Kits, Ear Plugs and Other Safety Supplies	9.0	0.0	0.0
74691	Building Materials	Construction Materials and Supplies	3.7	0.0	0.0
74693	Signs And Markers	Signs and Markers	2.9	0.0	0.0

Line Item Detail
Department of Natural Resources
Commodities

Component: Fire Suppression Activity (2706)

RDU: Statewide Fire Suppression Program (140)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			10,424.7	0.0	0.0
74695	Aggregate	Aggregate Compounds such as Gravel	3.4	0.0	0.0
74700	Electrical	Electrical Supplies	0.3	0.0	0.0
74752	Lube Oils/Grease/Solv	Lube Oils, Grease, and Solvents	6.9	0.0	0.0
74753	Bottled Gas	Bottled Gas Acetylene, Oxygen, or Other Gas used for Welding, etc.	2.9	0.0	0.0
74754	Parts And Supplies	Parts and Supplies such as Nuts, Bolts, Fasteners, Fittings, Metal Stock, Bench Stock, and Miscellaneous Hardware	214.3	0.0	0.0
74759	Paint & Preservatives	Paints and Preservatives	1.5	0.0	0.0
74820	Sm Tools/Minor Equip	Small Tools and Minor Equipment	10.8	0.0	0.0
74850	Equipment Fuel	Aviation, Marine, and Other Equipment Fuel	2,631.0	0.0	0.0
74970	Commodity Cost Trf	Commodity Cost Transfer	82.0	0.0	0.0

Line Item Detail
Department of Natural Resources
Capital Outlay

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		2.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			2.2	0.0	0.0
75941	Safety (Capital Outlay-Equipment)	Safety Equipment	2.2	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Fire Suppression Activity (2706)
RDU: Fire Suppression, Land & Water Resources (602)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				0.0	11,960.4	11,960.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57790	Fed Proj Nat Resourc		CY15 BLM Fire	11100	0.0	6,268.4	0.0
57790	Fed Proj Nat Resourc		CY15 USFS Fire	11100	0.0	3,679.5	0.0
57790	Fed Proj Nat Resourc		CY16 BLM Fire	11100	0.0	0.0	6,268.4
57790	Fed Proj Nat Resourc		CY16 USFS Fire	11100	0.0	0.0	3,679.5
57790	Fed Proj Nat Resourc		Misc Receipts	11100	0.0	2,012.5	2,012.5

Restricted Revenue Detail
Department of Natural Resources

Component: Fire Suppression Activity (2706)
RDU: Fire Suppression, Land & Water Resources (602)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts	0.0	1,500.0	1,500.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55922	Stat Desig -Contract		State Desig-Contract to be deter	11100	0.0	1,500.0	1,500.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				28,337.6	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		CY12 BLM Fed Fire	11100	41.8	0.0	0.0
57790	Fed Proj Nat Resourc		CY12 USFS Fed Fire	11100	0.7	0.0	0.0
57790	Fed Proj Nat Resourc		CY13 BLM Fire	11100	2,865.5	0.0	0.0
57790	Fed Proj Nat Resourc		CY14 BLM Fire	11100	2,786.9	0.0	0.0
57790	Fed Proj Nat Resourc		CY14 USFS Fire	11100	8,911.9	0.0	0.0
57790	Fed Proj Nat Resourc		CY15 BLM Fire	11100	11,162.8	0.0	0.0
57790	Fed Proj Nat Resourc		CY15 Misc Fire USFS	11100	4.0	0.0	0.0
57790	Fed Proj Nat Resourc		CY15 USFS Fire	11100	209.7	0.0	0.0
57790	Fed Proj Nat Resourc		Future Fed Grants	11100	2,354.3	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts				724.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55922	Stat Desig -Contract		CY14 NW Compact	11100	614.1	0.0	0.0
55922	Stat Desig -Contract		CY15 NW Compact RC	11100	69.2	0.0	0.0
55922	Stat Desig -Contract		SY15 Aircraft Inspection	11100	8.4	0.0	0.0
55922	Stat Desig -Contract		SY15 Warehouse Issue	11100	32.3	0.0	0.0

Interagency Services
Department of Natural Resources

Component: Fire Suppression Activity (2706)
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	Interagency Federal Indirect Rate Allocation	Intra-dept	Administrative Services	0.0	4.5	4.5
73169	Federal Indirect Rate Allocation	Interagency Federal Indirect Rate Allocation	Intra-dept	Forest Management & Develop	0.0	3.5	3.5
73169 Federal Indirect Rate Allocation subtotal:					0.0	8.0	8.0
73421	Sef Fuel A87 Allowed	Equipment Fuel - Allowable A87	Inter-dept	State Equipment Fleet	0.0	204.6	204.6
73421 Sef Fuel A87 Allowed subtotal:					0.0	204.6	204.6
73423	Sef Oper A87 Allowed	Equipment Fixed Cost for Asset Management - Allowable A87	Inter-dept	State Equipment Fleet	0.0	107.3	107.3
73423 Sef Oper A87 Allowed subtotal:					0.0	107.3	107.3
73424	Sef Svc/Prt A87 Alwd	Equipment Maintenance and Repair - Allowable A87	Inter-dept	State Equipment Fleet	0.0	131.8	131.8
73424 Sef Svc/Prt A87 Alwd subtotal:					0.0	131.8	131.8
73428	Sef F/C A87 Allowed	Equipment Fixed Cost for Replacement - Allowable A87	Inter-dept	State Equipment Fleet	0.0	194.9	194.9
73428 Sef F/C A87 Allowed subtotal:					0.0	194.9	194.9
73429	Sef F/C A87 Unallowd	Equipment Replacement - Unallowable A87	Inter-dept	State Equipment Fleet	0.0	9.2	9.2
73429 Sef F/C A87 Unallowd subtotal:					0.0	9.2	9.2
73803	Conservation/Environ (IA Svcs)	AK National Guard Blackhawk and Overhead Support to Fire	Inter-dept	M&VA	0.0	150.0	150.0
73803 Conservation/Environ (IA Svcs) subtotal:					0.0	150.0	150.0
73804	Economic/Development (IA Svcs)	US Forest Service and Bureau of Land Management Administrative Fee, Federal and State Fire Suppression Support	Intra-dept	Forest Management & Develop	0.0	300.0	300.0
73804	Economic/Development (IA Svcs)	Bureau of Land Management Administrative Fee, Aviation Recovery Rates on Federal Fires to Supplement General Fund Operating Expenses	Intra-dept	Fire Suppression Preparedness	0.0	300.0	300.0
73804	Economic/Development (IA Svcs)	US Forest Service Administrative Fee	Intra-dept	Administrative Services	0.0	175.0	175.0
73804	Economic/Development (IA Svcs)	Administrative Support to Fire	Intra-dept	Agricultural Development	0.0	7.0	7.0
73804	Economic/Development (IA Svcs)	Overhead Support to Fire for Northern Region	Intra-dept	Mining, Land & Water	0.0	3.0	3.0
73804	Economic/Development (IA Svcs)	Overhead Support to Fire	Inter-dept	PubSaf	0.0	0.0	0.0
73804	Economic/Development (IA Svcs)	State Equipment Fleet, Maintenance and Operations Overhead Support to Fire	Inter-dept	Trans	0.0	20.0	20.0
73804	Economic/Development (IA Svcs)	Assistant Crew Boss Overhead Support to Fire	Inter-dept	Univ	0.0	35.0	35.0

Interagency Services
Department of Natural Resources

Component: Fire Suppression Activity (2706)
RDU: Fire Suppression, Land & Water Resources (602)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
				73804 Economic/Development (IA Svcs) subtotal:	0.0	840.0	840.0
73819	Commission Sales (IA Svcs)	Central Travel Fees	Inter-dept State Travel Office	0.0	8.0	8.0	
				73819 Commission Sales (IA Svcs) subtotal:	0.0	8.0	8.0
73824	Aircraft (Interagency Services)	Aircraft Insurance	Inter-dept Risk Management	0.0	10.0	10.0	
				73824 Aircraft (Interagency Services) subtotal:	0.0	10.0	10.0
73826	Other Equip/Machinry	Alaska Aerofuel costs should have been coded to account 73691	Inter-dept	0.0	0.0	0.0	
				73826 Other Equip/Machinry subtotal:	0.0	0.0	0.0
				Fire Suppression Activity total:	0.0	1,663.8	1,663.8

Interagency Services
Department of Natural Resources

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	Equipment Fuel - Allowable A87	Inter-dept	State Equipment Fleet	218.7	0.0	0.0
73421 Sef Fuel A87 Allowed subtotal:					218.7	0.0	0.0
73423	Sef Oper A87 Allowed	Equipment Fixed Cost for Asset Management - Allowable A87	Inter-dept	State Equipment Fleet	85.8	0.0	0.0
73423 Sef Oper A87 Allowed subtotal:					85.8	0.0	0.0
73424	Sef Svc/Prt A87 Alwd	Equipment Maintenance and Repair - Allowable A87	Inter-dept	State Equipment Fleet	103.8	0.0	0.0
73424 Sef Svc/Prt A87 Alwd subtotal:					103.8	0.0	0.0
73428	Sef F/C A87 Allowed	Equipment Fixed Cost for Replacement - Allowable A87	Inter-dept	State Equipment Fleet	247.0	0.0	0.0
73428 Sef F/C A87 Allowed subtotal:					247.0	0.0	0.0
73429	Sef F/C A87 Unallowd	Equipment Replacement - Unallowable A87	Inter-dept	State Equipment Fleet	37.1	0.0	0.0
73429 Sef F/C A87 Unallowd subtotal:					37.1	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	AK National Guard Blackhawk and Overhead Support to Fire	Inter-dept	M&VA	538.1	0.0	0.0
73803 Conservation/Envirn (IA Svcs) subtotal:					538.1	0.0	0.0
73804	Economic/Development (IA Svcs)	US Forest Service and Bureau of Land Management Administrative Fee, Federal and State Fire Suppression Support	Intra-dept	Forest Management & Develop	475.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Bureau of Land Management Administrative Fee, Aviation Recovery Rates on Federal Fires to Supplement General Fund Operating Expenses	Intra-dept	Fire Suppression Preparedness	200.0	0.0	0.0
73804	Economic/Development (IA Svcs)	US Forest Service Administrative Fee	Intra-dept	Administrative Services	175.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Overhead Support to Fire for Northern Region	Intra-dept	Mining, Land & Water	2.7	0.0	0.0
73804	Economic/Development (IA Svcs)	Overhead Support to Fire	Inter-dept	PubSaf	89.0	0.0	0.0
73804	Economic/Development (IA Svcs)	State Equipment Fleet, Maintenance and Operations Overhead Support to Fire	Inter-dept	Trans	148.7	0.0	0.0
73804	Economic/Development (IA Svcs)	Assistant Crew Boss Overhead Support to Fire	Inter-dept	Univ	13.1	0.0	0.0
73804 Economic/Development (IA Svcs) subtotal:					1,103.5	0.0	0.0
73819	Commission Sales (IA Svcs)	Central Travel Fees	Inter-dept	State Travel Office	12.5	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					12.5	0.0	0.0
73826	Other Equip/Machinry	Alaska Aerofuel costs should have been coded to account 73691	Inter-dept		0.8	0.0	0.0

Interagency Services
Department of Natural Resources

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
				73826 Other Equip/Machinry subtotal:	0.8	0.0
				Fire Suppression Activity total:	2,347.3	1,663.8
				Grand Total:	2,347.3	1,663.8