

# **State of Alaska FY2012 Governor's Operating Budget**

## **Department of Public Safety Alaska Fire Standards Council RDU/Component Budget Summary**

**RDU/Component: Alaska Fire Standards Council**

*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)*

**Contribution to Department's Mission**

To establish professional standards for fire service personnel, and curriculum requirements for the certification of training programs.

**Core Services**

- Govern the process for the accreditation and regulation of fire service training programs.
- Govern the process for the certification and regulation of individuals who meet established performance standards.
- Determine certification eligibility for all fire service personnel and issue appropriate level of certificate.
- Monitor compliance with established professional standards.
- Provide the forum for constructive participation of all agencies and organizations with a focus on fire service training schools and programs.
- Develop and maintain a long-term strategy for supplemental funding to assist fire departments with certification training and compliance.

**Results at a Glance**

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

**END RESULT A: Professional certification for firefighters in Alaska.**

- Three new certification programs were adopted in CY2010
  - Status of Strategies to Achieve End Result**
  - Two new training standards were adopted in CY2010
  - Five fire training standards, 63% of the CY2009 number of standards, were updated in CY2010

**Major Activities to Advance Strategies**

- |   |   |
|---|---|
| <ul style="list-style-type: none"> <li>• Facilitate fire service certification</li> <li>• Develop fire service certification programs</li> <li>• Maintain fire certification records</li> <li>• Enhance certification through national/international accreditation</li> </ul> | <ul style="list-style-type: none"> <li>• Coordinate fire service certification opportunities</li> <li>• Conduct field audits of current fire service programs</li> <li>• Support fire department certification accreditation</li> </ul> |
|---|---|

**Key Component Challenges**

Fire departments in Alaska communities have difficulty maintaining uniform performance standards that are consistent throughout the state. The public is entitled to a reasonable expectation that personnel responding to a call for emergency services are adequately trained to mitigate an emergency. Members of the fire service are entitled to a level of training that enables them to operate in a manner that minimizes personal risk.

Without state-established standards, local fire and emergency services personnel have difficulty meeting nationally recognized certification requirements. The use of National Fire Protection Association and Occupational Safety and Health Administration standards is not possible in many parts of the state, especially in communities that do not have paid staff, fire hydrants, or traditional fire apparatus. The Alaska Fire Standards Council (AFSC) has the authority to establish standards relevant and achievable for Alaska communities.

Improvements to administrative functions continue to increase the council's ability to efficiently review and approve related standards and certification, but maintaining compliance to standards that are routinely revised is an on-going challenge. The AFSC remains focused on providing certification programs that are current and relevant to fire service needs throughout Alaska.

Core fire certification programs within Alaska must be maintained, and expansion into new programs is critical to support the professional development of fire service personnel. The AFSC will continue to increase fire certification programs that address community needs and provide support for fire service organizations that have limited resources.

### **Significant Changes in Results to be Delivered in FY2012**

The AFSC will endeavor to provide a proactive standard and certification process and support statewide fire department training program standardization and accreditation. The AFSC will maintain essential support to assist with the review of standards adoption and will continue to network with fire personnel across the state to ensure ongoing updates occur for existing programs. The administrative staff will continue to ensure fire service personnel receive a prompt response from the AFSC office and will strive to support the audit and accreditation of fire department programs. Continued development of the AFSC administrative policies and procedures will enhance the efficiency of existing program management and facilitate the expansion into additional certification programs.

### **Major Component Accomplishments in 2010**

- Processed 1,161 applications and issued 1,228 fire certificates.
- Facilitated 54 certifying officer assignments for fire department testing and certification.
- Adopted five updates for existing certification standards.
- Completed four certification test bank updates.
- Completed significant revisions to the AFSC Certifying Officer program and provided nine regional training workshops to improve management of certification examinations.
- Adopted two new certification standards.
- Provided support for one new fire department accreditation audit.

(Note: These statistics are based on fiscal year as opposed to the calendar year statistics presenting in the Investing for Results section.)

The council members held two meetings this year, as required.

### **Statutory and Regulatory Authority**

Alaska Fire Standards Council (AS 18.70.320-369)

Contact Information
<p><b>Contact:</b> Gordon Descutner, Administrator, Alaska Fire Standards Council <b>Phone:</b> (907) 269-5061 <b>Fax:</b> (907) 269-0134 <b>E-mail:</b> gordon.descutner@alaska.gov</p>

**Alaska Fire Standards Council  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	162.8	173.9	184.0
72000 Travel	36.3	61.2	61.2
73000 Services	38.4	231.5	226.4
74000 Commodities	9.8	25.0	25.0
75000 Capital Outlay	0.0	3.0	3.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>247.3</b>	<b>494.6</b>	<b>499.6</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	227.2	240.7	245.7
1108 Statutory Designated Program Receipts	0.0	253.9	253.9
1152 AK Fire Standards Council Receipts	20.1	0.0	0.0
<b>Funding Totals</b>	<b>247.3</b>	<b>494.6</b>	<b>499.6</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Statutory Designated Program Receipts	51063	0.0	253.9	253.9
AK Fire Standards Council Receipts	51077	20.1	0.0	0.0
<b>Restricted Total</b>		<b>20.1</b>	<b>253.9</b>	<b>253.9</b>
<b>Total Estimated Revenues</b>		<b>20.1</b>	<b>253.9</b>	<b>253.9</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>240.7</b>	<b>0.0</b>	<b>253.9</b>	<b>0.0</b>	<b>494.6</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2011 Over/Understated GGU/SU salary adjustments	-1.9	0.0	0.0	0.0	-1.9
-FY 2012 Personal Services increases	6.9	0.0	0.0	0.0	6.9
<b>FY2012 Governor</b>	<b>245.7</b>	<b>0.0</b>	<b>253.9</b>	<b>0.0</b>	<b>499.6</b>

**Alaska Fire Standards Council  
Personal Services Information**

<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>		
Full-time	2	2	Annual Salaries	113,000
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	73,320
			<i>Less 1.25% Vacancy Factor</i>	<i>(2,320)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>2</b>	<b>2</b>	<b>Total Personal Services</b>	<b>184,000</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Fire Training Admin	1	0	0	0	1
Office Assistant II	1	0	0	0	1
<b>Totals</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>

**Component Detail All Funds**  
**Department of Public Safety**

**Component:** Alaska Fire Standards Council (2428)  
**RDU:** Alaska Fire Standards Council (403)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	162.8	169.2	169.2	173.9	184.0	10.1	5.8%
72000 Travel	36.3	61.2	61.2	61.2	61.2	0.0	0.0%
73000 Services	38.4	236.2	236.2	231.5	226.4	-5.1	-2.2%
74000 Commodities	9.8	25.0	25.0	25.0	25.0	0.0	0.0%
75000 Capital Outlay	0.0	3.0	3.0	3.0	3.0	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%
<b>Totals</b>	<b>247.3</b>	<b>494.6</b>	<b>494.6</b>	<b>494.6</b>	<b>499.6</b>	<b>5.0</b>	<b>1.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	227.2	240.7	240.7	240.7	245.7	5.0	2.1%
1108 Stat Desig	0.0	253.9	253.9	253.9	253.9	0.0	0.0%
1152 AFSC Rcpts	20.1	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>227.2</b>	<b>240.7</b>	<b>240.7</b>	<b>240.7</b>	<b>245.7</b>	<b>5.0</b>	<b>2.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>20.1</b>	<b>253.9</b>	<b>253.9</b>	<b>253.9</b>	<b>253.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	2	2	2	2	2	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 Public Safety**

**Component:** Alaska Fire Standards Council (2428)

**RDU:** Alaska Fire Standards Council (403)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	494.6	169.2	61.2	236.2	25.0	3.0	0.0	0.0	2	0	0
1004 Gen Fund		240.7										
1108 Stat Desig		253.9										
<b>Subtotal</b>		<b>494.6</b>	<b>169.2</b>	<b>61.2</b>	<b>236.2</b>	<b>25.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 1210083 Transfer of funds needed to bring personal services within vacancy factor guidelines</b>												
	LIT	0.0	4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0	0	0
<b>Subtotal</b>		<b>494.6</b>	<b>173.9</b>	<b>61.2</b>	<b>231.5</b>	<b>25.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

After adjusting staffing to reflect workload, personal services authorization is below the anticipated level needed for the year. This change record increases the personal services line amount to fit within vacancy factor guidelines. This component only has two employees and no vacancies are anticipated for FY2011. Funds are available in the services line due to anticipated decreases in delivery and honorarium expenses.

<b>Subtotal</b>		<b>494.6</b>	<b>173.9</b>	<b>61.2</b>	<b>231.5</b>	<b>25.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
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***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.9										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-1.9

<b>FY 2012 Personal Services increases</b>												
	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.9										

This change record includes the following personal services increases:  
: \$6.9

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$2.0

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9

Alaska State Employees Association (GGU) FY 12 COLA increases  
: \$0.9

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Public Safety**

**Component:** Alaska Fire Standards Council (2428)

**RDU:** Alaska Fire Standards Council (403)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Alaska Public Employees Association (SU) FY 12 COLA increases : \$2.1												
<b>Transfer of funds needed to bring personal services within vacancy factor guidelines</b>												
	LIT	0.0	5.1	0.0	-5.1	0.0	0.0	0.0	0.0	0	0	0
After adjusting staffing and overtime to reflect workload, personal services authorization requires additional funding. This change record moves funding from the services line. The funds are available due to a decrease in anticipated professional services contracts for FY2012.												
	<b>Totals</b>	<b>499.6</b>	<b>184.0</b>	<b>61.2</b>	<b>226.4</b>	<b>25.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Public Safety**

**Scenario:** FY2012 Governor (8665)  
**Component:** Alaska Fire Standards Council (2428)  
**RDU:** Alaska Fire Standards Council (403)

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	GF Amount
12-2042	Office Assistant II	FT	A	GP	Anchorage	100	10D / E	12.0		35,411	0	0	28,956	64,367	64,367
12-3806	Fire Training Admin	FT	A	SS	Anchorage	100	21D / E	12.0		77,589	0	0	44,364	121,953	121,953
													<b>Total Salary Costs:</b>	113,000	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	73,320	
													<b>Total Pre-Vacancy:</b>	186,320	
													<b>Minus Vacancy Adjustment of 1.25%:</b>	(2,320)	
													<b>Total Post-Vacancy:</b>	184,000	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	184,000	
<b>Total Component Months:</b>		24.0													

<u>PCN Funding Sources:</u>	<u>Pre-Vacancy</u>	<u>Post-Vacancy</u>	<u>Percent</u>
1004 General Fund Receipts	186,320	184,000	100.00%
<b>Total PCN Funding:</b>	<b>186,320</b>	<b>184,000</b>	<b>100.00%</b>

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 Public Safety**  
**Travel**

**Component:** Alaska Fire Standards Council (2428)  
**RDU:** Alaska Fire Standards Council (403)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
72000	Travel		36.3	61.2	61.2
<b>Expenditure Account</b>			<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>36.3</b>	<b>61.2</b>	<b>61.2</b>
72110	Employee Travel (Instate)	Travel to attend council meetings.	11.6	3.0	3.0
72120	Nonemployee Travel (Instate Travel)	Council member travel expenses.	20.1	48.2	48.2
72410	Employee Travel (Out of state)	Travel to conferences and meetings.	4.6	10.0	10.0

**Line Item Detail**  
**Department of Public Safety**  
**Services**

**Component:** Alaska Fire Standards Council (2428)

**RDU:** Alaska Fire Standards Council (403)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		38.4	231.5	226.4
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>38.4</b>	<b>231.5</b>	<b>226.4</b>
73025	Education Services	Conference and training expenses.	5.0	128.0	128.0
73050	Financial Services	Fees for processing credit card transactions as payments for certification courses.	0.4	0.0	0.0
73150	Information Technlgy	Software purchases and maintenance.	0.0	5.0	5.0
73154	Software Licensing	Share of department cost for Microsoft Exchange.	0.7	0.4	0.4
73156	Telecommunication	Telephone toll charges, local equipment, and cellular phone costs.	0.3	7.6	7.6
73225	Delivery Services	Freight and postage charges.	3.8	4.0	4.0
73450	Advertising & Promos	Legal and meeting notices.	1.2	7.0	7.0
73650	Struc/Infstruct/Land	Meeting room rentals.	0.3	16.6	11.5
73750	Other Services (Non IA Svcs)	Miscellaneous expenses, such as printing of testing materials and preparing for council meetings.	1.5	32.2	32.2
73753	Program Mgmt/Consult	Consultant services to write certification and/or curriculum standards.	0.0	5.0	5.0
73757	Honorariums/Stipend	Honorariums paid to certifying officers for test certifications.	12.3	12.0	12.0
73805	IT-Non-Telecommnctns	AP SIN	2.5	2.5	2.5
73805	IT-Non-Telecommnctns	Enterprise Technology Services	0.1	0.1	0.1
73805	IT-Non-Telecommnctns	Enterprise Technology Services	1.1	1.1	1.1
73806	IT-Telecommunication	Enterprise Technology Services	1.8	1.8	1.8

**Line Item Detail**  
**Department of Public Safety**  
**Services**

**Component:** Alaska Fire Standards Council (2428)

**RDU:** Alaska Fire Standards Council (403)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>38.4</b>	<b>231.5</b>	<b>226.4</b>
73806	IT-Telecommunication	Enterprise Technology Services RSA for PBX expense for state telephone network.	1.8	1.9	1.9
73808	Building Maintenance	Statewide Public Facilities RSA for yard maintenance / snow removal / janitorial.	0.7	0.7	0.7
73809	Mail	AST Detachments RSA for Anchorage headquarters mailroom support.	1.6	1.6	1.6
73809	Mail	Central Mail RSA for central mailroom support.	0.1	0.1	0.1
73812	Legal	Commissioner's Office RSA for legal services.	0.3	0.2	0.2
73814	Insurance	Risk Management RSA for risk management overhead.	0.2	0.2	0.2
73815	Financial	Administrative Services DPS administrative services cost allocation RSA.	0.8	0.8	0.8
73815	Financial	Commissioner's Office DPS commissioner's office cost allocation RSA.	0.1	0.1	0.1
73815	Financial	Finance AKPAY/AKSAS chargeback.	0.1	0.1	0.1
73816	ADA Compliance	Americans With Disabilities Americans with Disabilities Act RSA.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)		0.6	1.2	1.2
73848	State Equip Fleet	State Equipment Fleet Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	1.0	0.9	0.9
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with Commissioner's Office for Office of Professional Standards.	0.0	0.3	0.3

**Line Item Detail**  
**Department of Public Safety**  
**Commodities**

**Component:** Alaska Fire Standards Council (2428)

**RDU:** Alaska Fire Standards Council (403)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		9.8	25.0	25.0
			<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>74000 Commodities Detail Totals</b>			<b>9.8</b>	<b>25.0</b>	<b>25.0</b>
74200	Business	Office and computer supplies.	8.0	20.0	20.0
74480	Household & Instit.	Uniforms for employees and instructors.	1.8	0.0	0.0
74600	Safety (Commodities)	Supplies for testing during firefighter certification.	0.0	5.0	5.0

**Line Item Detail**  
**Department of Public Safety**  
**Capital Outlay**

**Component:** Alaska Fire Standards Council (2428)

**RDU:** Alaska Fire Standards Council (403)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.0	3.0	3.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>3.0</b>	<b>3.0</b>
76150	Other Equipment	Office equipment and equipment needed for certification of firefighters.	0.0	3.0	3.0

**Restricted Revenue Detail**  
**Department of Public Safety**

**Component:** Alaska Fire Standards Council (2428)  
**RDU:** Alaska Fire Standards Council (403)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51063	Statutory Designated Program Receipts	0.0	253.9	253.9

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51063	Stat Desig Prog Rec		12350111	11100	0.0	253.9	253.9

**Restricted Revenue Detail**  
**Department of Public Safety**

**Component:** Alaska Fire Standards Council (2428)  
**RDU:** Alaska Fire Standards Council (403)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51077	AK Fire Standards Council Receipts	20.1	0.0	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51077	AK Fire Standards Council Receipts Certification fees collected under AS 18.70.320-369.		12350111	11100	20.1	0.0	0.0

**Inter-Agency Services**  
**Department of Public Safety**

**Component:** Alaska Fire Standards Council (2428)  
**RDU:** Alaska Fire Standards Council (403)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	APSIN LAN/WAN RSA for network support.	Inter-dept	APSIN	2.5	2.5	2.5
73805	IT-Non-Telecommnctns	RSA for ETS sponsored agency fees.	Intra-dept	Enterprise Technology Services	0.1	0.1	0.1
73805	IT-Non-Telecommnctns	RSA for ETS computer services EPR.	Intra-dept	Enterprise Technology Services	1.1	1.1	1.1
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>3.7</b>	<b>3.7</b>	<b>3.7</b>
73806	IT-Telecommunication	RSA for ETS telecommunications EPR.	Intra-dept	Enterprise Technology Services	1.8	1.8	1.8
73806	IT-Telecommunication	RSA for PBX expense for state telephone network.	Intra-dept	Enterprise Technology Services	1.8	1.9	1.9
<b>73806 IT-Telecommunication subtotal:</b>					<b>3.6</b>	<b>3.7</b>	<b>3.7</b>
73808	Building Maintenance	RSA for yard maintenance / snow removal / janitorial.	Inter-dept	Statewide Public Facilities	0.7	0.7	0.7
<b>73808 Building Maintenance subtotal:</b>					<b>0.7</b>	<b>0.7</b>	<b>0.7</b>
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	1.6	1.6	1.6
73809	Mail	RSA for central mailroom support.	Inter-dept	Central Mail	0.1	0.1	0.1
<b>73809 Mail subtotal:</b>					<b>1.7</b>	<b>1.7</b>	<b>1.7</b>
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	0.3	0.2	0.2
<b>73812 Legal subtotal:</b>					<b>0.3</b>	<b>0.2</b>	<b>0.2</b>
73814	Insurance	RSA for risk management overhead.	Inter-dept	Risk Management	0.2	0.2	0.2
<b>73814 Insurance subtotal:</b>					<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	0.8	0.8	0.8
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	0.1	0.1	0.1
73815	Financial	AKPAY/AKSAS chargeback.	Inter-dept	Finance	0.1	0.1	0.1
<b>73815 Financial subtotal:</b>					<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
73816	ADA Compliance	Americans with Disabilities Act RSA.	Intra-dept	Americans With Disabilities	0.1	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73848	State Equip Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	Intra-dept	State Equipment Fleet	1.0	0.9	0.9
<b>73848 State Equip Fleet subtotal:</b>					<b>1.0</b>	<b>0.9</b>	<b>0.9</b>
73979	Mgmt/Consulting (IA Svcs)	RSA with Commissioner's Office for Office of Professional Standards.	Inter-dept	Commissioner's Office	0.0	0.3	0.3
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>0.0</b>	<b>0.3</b>	<b>0.3</b>
<b>Alaska Fire Standards Council total:</b>					<b>12.3</b>	<b>12.5</b>	<b>12.5</b>

**Inter-Agency Services**  
**Department of Public Safety**

**Component:** Alaska Fire Standards Council (2428)  
**RDU:** Alaska Fire Standards Council (403)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2010 Actuals</u>	<u>FY2011 Management Plan</u>	<u>FY2012 Governor</u>	
				<b>Grand Total:</b>	12.3	12.5	12.5