

# **State of Alaska FY2014 Governor's Operating Budget**

## **Department of Public Safety Fire and Life Safety Component Budget Summary**

**Component: Fire and Life Safety**

**Contribution to Department's Mission**

Prevent the loss of life and property from fire and explosion; educate the public to improve their knowledge of fire safety; and prepare and support local fire and rescue agencies in emergency response activities.

**Core Services**

- Conduct inspections of buildings with emphasis on those with a potential for a large loss of life i.e., schools, daycare centers, jails, hospitals, hotels, and motels.
- Conduct inspections of special hazard occupancies related to the Trans-Alaska Pipeline, North Slope, and Cook Inlet oil and gas platforms.
- Provide life safety code surveys for Medicare and Medicaid participant hospitals, long-term care facilities, and surgery centers throughout the state.
- Establish minimum standards for and conduct fire and life safety plan checks for construction of all public, commercial, industrial, business, institutional, and all residential buildings four-plex and above.
- Participate with the Joint Pipeline Office in overseeing the Trans-Alaska Pipeline Service's Fire Safety and Employee Concerns programs from Pump Station 1 to the Valdez Terminal.
- Investigate all public requests for building and fire code life safety complaints.
- Conduct full case fire investigation and management of property crimes involving arson. Provide prioritized origin and cause determination fire investigations for all suspicious fires and fires that result in serious injury, death, large monetary loss, or major community impact. Conduct a licensing and permit program for the sale and use of fireworks.
- Establish minimum standards for fire suppression and detection system work permits and recognized equipment.
- Regulate any activity in which combustible or explosive materials are stored or handled in commercial quantities and conditions or activities likely to cause injury to persons or property due to fire or explosion.
- Coordinate Public Fire Safety Education efforts for Alaska.
- Conduct a permits program for all persons working on fire extinguishers, fire alarms, and fire suppression systems.
- Deliver Public Fire and Life Safety Awareness Campaigns.
- Adopt national fire training standards at the state level, and develop curriculum based on those standards.
- Accredite emergency response training programs based on the Alaska Fire Standards Council and national training standards.
- Provide technical assistance to communities regarding the organization, training, and response capabilities of their local departments.
- Manage U.S. Fire Administration programs for Alaska including all National Fire Academy courses.
- Train Alaska emergency response groups including the U.S. Coast Guard shipboard firefighters, cruise line fire response teams, and other industrial fire brigade response teams.
- Collect and disseminate fire and emergency response information management and statistics.
- Develop rural fire protection practices and the means to achieve their implementation.

**Major Component Accomplishments in 2012**

This is a new component and it combines the narrative of Fire and Life Safety Operations and Training and Education Bureau. Please see the narrative at the RDU level.

**Key Component Challenges**

This is a new component and it combines the narrative of Fire and Life Safety Operations and Training and Education Bureau. Please see the narrative at the RDU level.

**Significant Changes in Results to be Delivered in FY2014**

~~This is a new component and it combines the narrative of Fire and Life Safety Operations and Training and Education~~

Bureau. Please see the narrative at the RDU level.

### **Statutory and Regulatory Authority**

Arson Information (AS 21.89.050)  
Criminal Law (AS 11.46.400-490)  
Fire Prevention (AS 18.70.010 - 18.70.300)  
Reporting of Certain Injuries (AS 08.64.369)  
State Regulation of Fireworks (AS 18.72.010 - 18.72.060)  
Fire Protection Systems Permits (13AAC 50.035)  
Fire Prevention and Education (AS 18.70.010)  
Fire Training (AS 18.70.010)  
Fire Department Registration (AS 18.70.075)  
Fire Service Operations (13 AAC Chapter 52)

<b>Contact Information</b>
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**Fire and Life Safety  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	3,025.5
72000 Travel	0.0	0.0	481.3
73000 Services	0.0	0.0	1,729.9
74000 Commodities	0.0	0.0	636.5
75000 Capital Outlay	0.0	0.0	161.7
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>6,034.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	0.0	851.2
1004 General Fund Receipts	0.0	0.0	2,440.0
1005 General Fund/Program Receipts	0.0	0.0	2,335.1
1007 Interagency Receipts	0.0	0.0	373.5
1061 Capital Improvement Project Receipts	0.0	0.0	35.1
<b>Funding Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>6,034.9</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<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>				
Federal Receipts	51010	0.0	0.0	851.2
Interagency Receipts	51015	0.0	0.0	373.5
General Fund Program Receipts	51060	0.0	0.0	2,335.1
Capital Improvement Project Receipts	51200	0.0	0.0	35.1
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>3,594.9</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>0.0</b>	<b>3,594.9</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer from Fire and Life Safety Operations for Component Consolidation	1,485.3	1,136.2	451.7	0.0	3,073.2
-Transfer from Training and Education Bureau for Component Consolidation	958.4	1,172.9	56.6	851.2	3,039.1
-FY2014 Salary and Health Insurance Increases	3.3	7.5	0.3	0.0	11.1
-Transfer Microcomputer Network Specialist (12- 2023) to Statewide Services for New Applications Help Desk	-7.0	0.0	-100.0	0.0	-107.0
-Transfer from Alaska Wildlife Troopers Marine Enforcement for Building Plan Reviews	0.0	18.5	0.0	0.0	18.5
<b>FY2014 Governor</b>	<b>2,440.0</b>	<b>2,335.1</b>	<b>408.6</b>	<b>851.2</b>	<b>6,034.9</b>

**Fire and Life Safety  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	0	28	Annual Salaries	1,887,793
Part-time	0	0	COLA	6,541
Nonpermanent	0	0	Premium Pay	40,509
			Annual Benefits	1,184,846
			<i>Less 3.02% Vacancy Factor</i>	(94,189)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>0</b>	<b>28</b>	<b>Total Personal Services</b>	<b>3,025,500</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Asst St Fire Marshal	1	0	0	0	1
Building Plans Examiner I	3	1	0	0	4
Dep Fire Marshal I	3	1	1	1	6
Dep Fire Marshal II	2	0	0	0	2
Division Director	1	0	0	0	1
Fire Training Admin	1	0	0	0	1
Fire Training Specialist	0	1	1	2	4
Office Assistant I	0	0	0	1	1
Office Assistant II	3	1	1	0	5
Secretary	1	0	0	0	1
Statistical Technician II	1	0	0	0	1
Tap Fire Safety Specialist	1	0	0	0	1
<b>Totals</b>	<b>17</b>	<b>4</b>	<b>3</b>	<b>4</b>	<b>28</b>

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

**Component:** Fire and Life Safety (AR0) (3051)  
**RDU:** Fire and Life Safety (556)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	3,025.5	100.0%
72000 Travel	0.0	0.0	0.0	0.0	481.3	100.0%
73000 Services	0.0	0.0	0.0	0.0	1,729.9	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	636.5	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	161.7	100.0%
77000 Grants, Benefits	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%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,034.9</b>	<b>100.0%</b>
<b>Fund Sources:</b>						
1002 Fed Rcpts (Other)	0.0	0.0	0.0	0.0	851.2	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	2,440.0	100.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	2,335.1	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	373.5	100.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	35.1	100.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,440.0</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,335.1</b>	<b>100.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>408.6</b>	<b>100.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>851.2</b>	<b>100.0%</b>
<b>Positions:</b>						
Permanent Full Time	0	0	0	0	28	100.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

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

**Component:** Fire and Life Safety (3051)

**RDU:** Fire and Life Safety (556)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Subtotal</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>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>Transfer from Fire and Life Safety Operations for Component Consolidation</b>												
	Trin	3,073.2	2,291.4	130.4	506.1	108.5	36.8	0.0	0.0	21	0	0
1004 Gen Fund		1,485.3										
1005 GF/Prgm		1,136.2										
1007 I/A Rcpts		416.6										
1061 CIP Rcpts		35.1										
The Department of Public Safety (DPS) is consolidating the Fire and Life Safety budget components to provide State of Alaska management with financial flexibility, ease budget preparation, and simplify reporting in the budget and accounting systems.												
Fire and Life Safety (FLS) Operations and Training and Education Bureau are both within the Division of Fire and Life Safety. The FLS Operations component handles fire inspections, investigations and building plan reviews, while the Training and Education Bureau component handles training of local fire organizations. Both components complement each other in order to achieve an overall mission of preventing the loss of life and property from fire and explosion. With this consolidation, the accounting system structure will be established to report on financial and budget items for the Division of Fire and Life Safety.												
<b>Transfer from Training and Education Bureau for Component Consolidation</b>												
	Trin	3,039.1	823.0	350.9	1,212.3	528.0	124.9	0.0	0.0	8	0	0
1002 Fed Rcpts		851.2										
1004 Gen Fund		958.4										
1005 GF/Prgm		1,172.9										
1007 I/A Rcpts		56.6										
The Department of Public Safety (DPS) is consolidating the Fire and Life Safety budget components to provide State of Alaska management with financial flexibility, ease budget preparation, and simplify reporting in the budget and accounting systems.												
Fire and Life Safety (FLS) Operations and Training and Education Bureau are both within the Division of Fire and Life Safety. The FLS Operations component handles fire inspections, investigations and building plan reviews, while the Training and Education Bureau component handles training of local fire organizations. Both components complement each other in order to achieve an overall mission of preventing the loss of life and property from fire and explosion. With this consolidation, the accounting system structure will be established to report on financial and budget items for the Division of Fire and Life Safety.												
<b>FY2014 Salary and Health Insurance Increases</b>												
	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1005 GF/Prgm		7.5										
1007 I/A Rcpts		0.3										

FY2014 Salary and Health Insurance increase : \$11.1

FY2014 Salary Increase of 1% PSEA: \$6.4

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

**Component:** Fire and Life Safety (3051)

**RDU:** Fire and Life Safety (556)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month PSEA: \$4.0												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
<b>Transfer Microcomputer Network Specialist (12-2023) to Statewide Services for New Applications Help Desk</b>												
	Trout	-107.0	-100.0	0.0	-7.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-7.0										
1007 I/A Rcpts		-100.0										
Transfer vacant Microcomputer Network Specialist II (PCN 12-2023) from Fire and Life Safety to Statewide Information Technology Services for a new Department of Public Safety (DPS) application help desk.												
DPS is establishing a help desk for users of the many DPS applications, to include Alaska Records Management System (ARMS), Alaska Public Safety Information Network (APSIN), Traffic and Criminal Software System (TraCS), and the Fire and Life Safety Online Plan Review system. In order to establish the help desk, this position is transferred as part of the project.												
The vacant position was originally funded with interagency receipts from the Department of Natural Resources (DNR); however, this arrangement did not occur as anticipated. It is expected that Statewide Information Technology Services will fund the position from a combination of interagency receipts and general funds found through vacancy factor savings. Services authority is needed for the prorated costs associated with the position. These include core services such as Central Mail, Enterprise Productivity Rates (telecommunications and computer services), and internal DPS expenses that are also prorated.												
<b>Transfer from Alaska Wildlife Troopers Marine Enforcement for Building Plan Reviews</b>												
	Trin	18.5	0.0	0.0	18.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		18.5										
Transfer general fund program receipt authority from the Alaska Wildlife Trooper Marine Enforcement to accommodate carry forward revenue for building plan reviews.												
<b>Totals</b>		<b>6,034.9</b>	<b>3,025.5</b>	<b>481.3</b>	<b>1,729.9</b>	<b>636.5</b>	<b>161.7</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2014 Governor (10289)  
**Component:** Fire and Life Safety (3051)  
**RDU:** Fire and Life Safety (556)

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
12-1942	Building Plans Examiner I	FT	F	GP	Anchorage	100	19C / D	12.0		65,411	0	0	41,081	106,492	106,492
12-2001	Division Director	FT	A	XE	Anchorage	NAA	27B / C	12.0		104,725	0	0	55,846	160,571	160,571
12-2003	Building Plans Examiner I	FT	F	GP	Fairbanks	103	19N / O	12.0		93,384	0	3,591	52,889	149,864	149,864
12-2004	Secretary	FT	A	GP	Anchorage	100	11G / J	12.0		43,188	0	0	32,767	75,955	75,955
12-2005	Statistical Technician II	FT	A	GG	Anchorage	100	14J / K	12.0		55,584	0	0	37,404	92,988	92,988
12-2006	Dep Fire Marshal II	FT	F	SS	Anchorage	100	21L / M	12.0		95,278	0	0	51,747	147,025	147,025
12-2007	Office Assistant II	FT	A	GP	Anchorage	100	10G / J	12.0		40,824	0	314	32,000	73,138	73,138
12-2010	Dep Fire Marshal I	FT	F	AA	Anchorage	100	76C / D	12.0		66,024	950	3,114	42,533	112,621	106,990
12-2011	Dep Fire Marshal I	FT	F	AA	Anchorage	100	76F / J	12.0		75,780	1,089	3,488	46,322	126,679	120,345
12-2012	Dep Fire Marshal I	FT	F	AA	Fairbanks	103	76E / F	12.0		74,494	1,070	3,372	45,798	124,734	124,734
12-2013	Building Plans Examiner I	FT	F	GP	Anchorage	100	19B / C	12.0		62,070	0	2,358	40,713	105,141	105,141
12-2014	Dep Fire Marshal I	FT	F	AA	Anchorage	100	76C / D	12.0		67,656	972	3,114	43,143	114,885	109,141
12-2016	Office Assistant II	FT	A	GP	Fairbanks	103	10F / G	12.0		40,368	0	0	31,712	72,080	72,080
12-2017	Dep Fire Marshal I	FT	F	AA	Juneau	105	76L / M	12.0		88,494	1,269	3,845	51,212	144,820	137,579
12-2022	Fire Training Specialist	FT	F	GG	Juneau	105	19M / N	12.0		91,614	0	2,040	51,646	145,300	145,300
12-2024	Fire Training Admin	FT	A	SS	Anchorage	100	21A / B	12.0		71,448	0	0	42,833	114,281	114,281
12-2025	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		34,473	0	517	29,700	64,690	64,690
12-2026	Dep Fire Marshal I	FT	F	AA	Palmer	100	76L / M	12.0		82,979	1,191	3,697	49,094	136,961	136,961
12-2027	Dep Fire Marshal II	FT	F	SS	Anchorage	100	21F	12.0		82,728	0	3,181	48,243	134,152	134,152
12-2028	Office Assistant II	FT	A	GP	Juneau	105	10F / G	12.0		40,767	0	0	31,861	72,628	72,628
12-2029	Asst St Fire Marshal	FT	F	SS	Anchorage	100	22C / D	12.0		81,639	0	0	46,645	128,284	128,284
12-2031	Tap Fire Safety Specialist	FT	A	GP	Anchorage	100	21A	12.0		67,788	0	0	41,970	109,758	0
12-2032	Fire Training Specialist	FT	F	GP	Fairbanks	103	19C / D	12.0		65,921	0	1,504	41,834	109,259	109,259
12-2034	Building Plans Examiner I	FT	F	GP	Anchorage	100	19J / K	12.0		75,998	0	2,900	46,126	125,024	125,024
12-2035	Fire Training Specialist	FT	F	GP	Palmer	100	19G / J	12.0		74,270	0	1,669	45,019	120,958	120,958
12-2039	Office Assistant II	FT	A	GP	Anchorage	100	10D / E	12.0		36,448	0	0	30,245	66,693	66,693
12-2040	Office Assistant I	FT	A	GP	Palmer	100	8B / C	12.0		30,200	0	0	27,908	58,108	58,108
12-2041	Fire Training Specialist	FT	F	GP	Palmer	100	19J / K	12.0		78,240	0	1,805	46,555	126,600	126,600

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 Public Safety**

**Scenario:** FY2014 Governor (10289)  
**Component:** Fire and Life Safety (3051)  
**RDU:** Fire and Life Safety (556)

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
												<b>Total Salary Costs:</b>	1,887,793		
												<b>Total COLA:</b>	6,541		
												<b>Total Premium Pay:</b>	40,509		
												<b>Total Benefits:</b>	1,184,846		
												<b>Total Pre-Vacancy:</b>	3,119,689		
												<b>Minus Vacancy Adjustment of 3.02%:</b>	(94,189)		
												<b>Total Post-Vacancy:</b>	3,025,500		
												<b>Plus Lump Sum Premium Pay:</b>	0		
												<b>Personal Services Line 100:</b>	3,025,500		
<b>Total Component Months:</b>		336.0													

<b>PCN Funding Sources:</b>		<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004	General Fund Receipts	1,823,488	1,768,433	58.45%
1005	General Fund/Program Receipts	1,161,493	1,126,426	37.23%
1007	Interagency Receipts	134,708	130,641	4.32%
<b>Total PCN Funding:</b>		<b>3,119,689</b>	<b>3,025,500</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:** Fire and Life Safety (3051)  
**RDU:** Fire and Life Safety (556)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		0.0	0.0	481.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>481.3</b>
72110	Employee Travel (Instate)	Travel for deputy fire marshals to conduct in-state life safety inspections, fire investigations, answer complaints, and review field construction, travel for director to attend meetings, and travel for fire training instruction.	0.0	0.0	334.9
72120	Nonemployee Travel (Instate Travel)	In-state travel for non-employee instructors and students to attend training.	0.0	0.0	70.0
72410	Employee Travel (Out of state)	Travel to conferences or training located out-of-state.	0.0	0.0	51.5
72420	Nonemployee Travel (Out of state Emp)	Travel for auditors, certifiers, or instructors for special training classes or conferences.	0.0	0.0	14.9
72700	Moving Costs	Moving expenses for fire marshal, director, plans examiner positions.	0.0	0.0	10.0

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

**Component:** Fire and Life Safety (3051)  
**RDU:** Fire and Life Safety (556)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		0.0	0.0	1,729.9
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>1,729.9</b>
73025	Education Services	Registration fees for training courses and conferences, fees for proctoring fire training course testing, and dues for professional and national organizations.	0.0	0.0	65.4
73050	Financial Services	Credit card processing fees to accept fees for plan reviews and training classes.	0.0	0.0	36.0
73150	Information Technlgy	Professional services related to the online plans review system and software licensing and maintenance.	0.0	0.0	174.4
73154	Software Licensing	Share of department cost for Microsoft Exchange.	0.0	0.0	7.3
73155	Software Maintenance	Software maintenance for the on-line plan review software.	0.0	0.0	28.0
73156	Telecommunication	Telephone fixed costs, toll expenses, and cellular phone usage.	0.0	0.0	30.0
73175	Health Services	Psychological evaluations and drug screening for flre marshal recruits and biannual fitness-for-duty physicals for law enforcement personnel per the Public Safety Employees Association and supervisory bargaining unit contracts.	0.0	0.0	1.0
73225	Delivery Services	Freight, courier, and postage expenses.	0.0	0.0	20.0
73450	Advertising & Promos	Advertising costs for Workplace Alaska recruitments, regulation changes, and fire safety promotions.	0.0	0.0	76.0
73525	Utilities	Fairbanks office utilities.	0.0	0.0	19.0
73650	Struc/Infstruct/Land	Minor repairs to office space; space rental costs for meetings and classes.	0.0	0.0	31.0
73675	Equipment/Machinery	Maintenance contracts for equipment repair, building repairs and maintenance, and copier leases.	0.0	0.0	33.0
73750	Other Services (Non IA Svcs)	Printing of fire department registration packets, fire incident report forms, burn and injury report forms, fire	0.0	0.0	872.7

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

**Component:** Fire and Life Safety (3051)

**RDU:** Fire and Life Safety (556)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>1,729.9</b>
		service directory, administrative codes, training documents, and honorariums paid to instructors.			
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for Administration's Enterprise Technology Services (ETS) computer services enterprise productivity rate (EPR).	0.0	0.0	17.4
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs APSIN LAN/WAN RSA for network support.	0.0	0.0	37.3
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS sponsored agency fees.	0.0	0.0	0.8
73806	IT-Telecommunication	Enterprise Technology Services ETS telecommunications EPR.	0.0	0.0	27.3
73806	IT-Telecommunication	Enterprise Technology Services Private branch exchange (PBX) expense for state telephone network.	0.0	0.0	16.1
73806	IT-Telecommunication	Enterprise Technology Services Virtual Private Network (VPN) account fees.	0.0	0.0	0.7
73808	Building Maintenance	Central Region Facilities RSA for yard maintenance, snow removal, and janitorial.	0.0	0.0	7.1
73809	Mail	AST Detachments RSA for Anchorage headquarters mailroom support.	0.0	0.0	10.3
73809	Mail	Central Mail RSA for central mailroom support.	0.0	0.0	1.2
73811	Building Leases	Leases Leased office space in Juneau and Fairbanks.	0.0	0.0	68.0
73812	Legal	Criminal Justice Litigation RSA for legal services.	0.0	0.0	7.2
73812	Legal	Legislation/Regulations RSA for legal review - code adoption.	0.0	0.0	1.1
73813	Auditing	Finance RSA for compliance audit.	0.0	0.0	0.0
73814	Insurance	Risk Management RSA for risk management property and overhead.	0.0	0.0	3.0
73815	Financial	Finance RSA for AKPAY/AKSAS chargeback.	0.0	0.0	1.8

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

**Component:** Fire and Life Safety (3051)

**RDU:** Fire and Life Safety (556)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>1,729.9</b>
73815	Financial	Administrative Services DPS administrative services cost allocation RSA.	0.0	0.0	26.2
73815	Financial	Commissioner's Office DPS commissioner's office cost allocation RSA.	0.0	0.0	4.3
73816	ADA Compliance	Americans With Disabilities Americans with Disabilities Act RSA.	0.0	0.0	0.3
73818	Training (Services-IA Svcs)	Finance AKSAS and ALDER training classes.	0.0	0.0	1.0
73818	Training (Services-IA Svcs)	Sitka Campus RSA for Alaska law enforcement training (ALET) for new deputy fire marshals.	0.0	0.0	8.0
73819	Commission Sales (IA Svcs)	State travel office fees.	0.0	0.0	4.0
73848	State Equip Fleet	State Equipment Fleet Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	0.0	0.0	85.3
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with commissioner's office for Office of Professional Standards.	0.0	0.0	6.6
73979	Mgmt/Consulting (IA Svcs)	Administrative Services RSA with Administrative Services for grant administration.	0.0	0.0	1.1

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

**Component:** Fire and Life Safety (3051)

**RDU:** Fire and Life Safety (556)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		0.0	0.0	636.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>636.5</b>
74200	Business	Office supplies, photographic supplies, educational training supplies, and computer supplies.	0.0	0.0	335.0
74480	Household & Instit.	Uniform items; cleaning supplies used in fire investigations.	0.0	0.0	120.0
74600	Safety (Commodities)	Fire prevention and fire safety items.	0.0	0.0	163.5
74650	Repair/Maintenance (Commodities)	Parts and supplies used to repair fire training equipment.	0.0	0.0	18.0

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

**Component:** Fire and Life Safety (3051)  
**RDU:** Fire and Life Safety (556)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.0	0.0	161.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>161.7</b>
75830	Info Technology	Computer equipment.	0.0	0.0	46.8
76150	Other Equipment	Fire training or safety equipment.	0.0	0.0	114.9

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

**Component:** Fire and Life Safety (3051)  
**RDU:** Fire and Life Safety (556)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				0.0	0.0	851.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
57910	Fed Proj-Prot/Adm Ju Authority available for unanticipated federal receipts from grants or contacts.			11100	0.0	0.0	836.2
57910	Fed Proj-Prot/Adm Ju Fees collected from various federal agencies that contract with Fire and Life Safety for emergency response training. This revenue is collected as authorized under AS 44.41.020(a).		12303310	11100	0.0	0.0	15.0

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

**Component:** Fire and Life Safety (3051)  
**RDU:** Fire and Life Safety (556)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				0.0	0.0	373.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts Authority available for unanticipated interagency agreements.			11100	0.0	0.0	167.4
59060	Health & Social Svcs RSA from Department of Health and Social Services for Life Safety Code Compliance surveys of facilities participating in Medicare and Medicaid programs.	Certification and Licensing	12307201	11100	0.0	0.0	50.0
59100	Natural Resources RSA with Joint Pipeline Office for Trans-Alaska Pipeline oversight.	State Pipeline Coordinator	12307005	11100	0.0	0.0	123.5
59100	Natural Resources RSA with the State Pipeline Coordinator's Office for work related to Point Thomson project right-of-way.	State Pipeline Coordinator	12307006	11100	0.0	0.0	5.0
59100	Natural Resources RSA with State Pipeline Coordinator's Office for work relating to the Polar Liquid Natural Gas (LNG) right-of-way lease.	State Pipeline Coordinator	12307007	11100	0.0	0.0	1.0
59120	Public Safety RSA with Village Public Safety Officer (VPSO) program for rural firefighter training.	Village Public Safety Officer Pg	12307401	11100	0.0	0.0	26.6
59250	Dotpf Op, Tpb,& Othr Plan review fees from Department of Transportation and Public Facilities paid with interagency funds, as authorized under AS 18.70.080(b).		12307001	11100	0.0	0.0	0.0

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

**Component:** Fire and Life Safety (3051)  
**RDU:** Fire and Life Safety (556)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51060	General Fund Program Receipts				0.0	0.0	2,335.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51060	GF Program Receipts Receipt authority for building plan review fees as authorized under AS 18.70.080(b).		12303105	11100	0.0	0.0	1,162.2
51060	GF Program Receipts Fees collected from various private and governmental agencies that contract with Fire and Life Safety to provide emergency response training. This revenue is collected as fees for courses as authorized under AS 44.41.020(a).		12303310	11100	0.0	0.0	1,172.9

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

**Component:** Fire and Life Safety (3051)  
**RDU:** Fire and Life Safety (556)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51200	Capital Improvement Project Receipts				0.0	0.0	35.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51200	Cap Improv Proj Rec		12307001	11100	0.0	0.0	35.1
	Interagency plan review fees from agency's CIP funds, as authorized under A.S. 18.70.080(b).						

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

**Component:** Fire and Life Safety (3051)  
**RDU:** Fire and Life Safety (556)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013			
				FY2012 Actuals	Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	RSA for Administration's Enterprise Technology Services (ETS) computer services enterprise productivity rate (EPR).	Inter-dept	Enterprise Technology Services	0.0	0.0	17.4
73805	IT-Non-Telecommunication	APSIN LAN/WAN RSA for network support.	Intra-dept	Statewide Info Technology Svcs	0.0	0.0	37.3
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.0	0.0	0.8
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>55.5</b>
73806	IT-Telecommunication	ETS telecommunications EPR.	Inter-dept	Enterprise Technology Services	0.0	0.0	27.3
73806	IT-Telecommunication	Private branch exchange (PBX) expense for state telephone network.	Inter-dept	Enterprise Technology Services	0.0	0.0	16.1
73806	IT-Telecommunication	Virtual Private Network (VPN) account fees.	Inter-dept	Enterprise Technology Services	0.0	0.0	0.7
<b>73806 IT-Telecommunication subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>44.1</b>
73808	Building Maintenance	RSA for yard maintenance, snow removal, and janitorial.	Inter-dept	Central Region Facilities	0.0	0.0	7.1
<b>73808 Building Maintenance subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>7.1</b>
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	0.0	0.0	10.3
73809	Mail	RSA for central mailroom support.	Inter-dept	Central Mail	0.0	0.0	1.2
<b>73809 Mail subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>11.5</b>
73811	Building Leases	Leased office space in Juneau and Fairbanks.	Inter-dept	Leases	0.0	0.0	68.0
<b>73811 Building Leases subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>68.0</b>
73812	Legal	RSA for legal services.	Inter-dept	Criminal Justice Litigation	0.0	0.0	7.2
73812	Legal	RSA for legal review - code adoption.	Inter-dept	Legislation/Regulations	0.0	0.0	1.1
<b>73812 Legal subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>8.3</b>
73813	Auditing	RSA for compliance audit.	Inter-dept	Finance	0.0	0.0	0.0
<b>73813 Auditing subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
73814	Insurance	RSA for risk management property and overhead.	Inter-dept	Risk Management	0.0	0.0	3.0
<b>73814 Insurance subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>3.0</b>
73815	Financial	RSA for AKPAY/AKSAS chargeback.	Inter-dept	Finance	0.0	0.0	1.8
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	0.0	0.0	26.2
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	0.0	0.0	4.3
<b>73815 Financial subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>32.3</b>
73816	ADA Compliance	Americans with Disabilities Act RSA.	Inter-dept	Americans With Disabilities	0.0	0.0	0.3
<b>73816 ADA Compliance subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>0.3</b>

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

**Component:** Fire and Life Safety (3051)  
**RDU:** Fire and Life Safety (556)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73818	Training (Services-IA Svcs)	AKSAS and ALDER training classes.	Inter-dept	Finance	0.0	0.0	1.0
73818	Training (Services-IA Svcs)	RSA for Alaska law enforcement training (ALET) for new deputy fire marshals.	Inter-dept	Sitka Campus	0.0	0.0	8.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>9.0</b>
73848	State Equip Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	Inter-dept	State Equipment Fleet	0.0	0.0	85.3
<b>73848 State Equip Fleet subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>85.3</b>
73979	Mgmt/Consulting (IA Svcs)	RSA with commissioner's office for Office of Professional Standards.	Intra-dept	Commissioner's Office	0.0	0.0	6.6
73979	Mgmt/Consulting (IA Svcs)	RSA with Administrative Services for grant administration.	Intra-dept	Administrative Services	0.0	0.0	1.1
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>7.7</b>
<b>Fire and Life Safety total:</b>					<b>0.0</b>	<b>0.0</b>	<b>332.1</b>
<b>Grand Total:</b>					<b>0.0</b>	<b>0.0</b>	<b>332.1</b>