

State of Alaska FY2011 Governor's Operating Budget

Department of Public Safety Training and Education Bureau Component Budget Summary

Component: Training and Education Bureau

Contribution to Department's Mission

Educate the public to improve their knowledge of fire safety; prepare and support local fire and rescue agencies in emergency response activity.

Core Services

- Train and certify local fire and emergency responders.
- Coordinate Public Fire Safety Education efforts for Alaska.
- Deliver Public Fire and Life Safety Awareness Campaigns.
- Conduct a permits program for all persons working on fire extinguishers, fire alarms, and fire suppression systems.
- Adopt national fire training standards at the state level, and develop curriculum based on those standards.
- Accredit emergency response training programs based on 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.

Key Component Challenges

The Office of Rural Fire Protection and Project Code Red continue to be a focal point for all small rural fire departments throughout the state. Most small rural fire departments do not possess staff members that are fully qualified or experienced. These limitations and a lack of equipment pose an extreme challenge for the community. As their primary source of technical assistance, education, and training, the Division of Fire and Life Safety assists them whenever possible.

The Office of Rural Fire Protection continues to concentrate efforts to provide technical assistance and specialized training to high-risk rural communities for the specific purpose of establishing and maintaining a local fire department and emergency response organization. Fire and Life Safety's goal is to reinforce Project Code Red communities with follow-up training and oversight support through the Office of Rural Fire Protection. In addition, Fire and Life Safety will continue to identify, support, and provide solutions to communities where Project Code Red is not the solution to a well-established emergency response organization. We have found that after two years without refresher training, these resources are forgotten and not deployed during fires.

AVI (Alaska Village Initiatives) has been a key player in Project Code Red and will be for the Office of Rural Fire Protection. They are responsible for the assembly and delivery of the firefighting units to rural communities. The legislature has granted them state funding because of declining federal grant funds.

Significant Changes in Results to be Delivered in FY2011

Residential fires are the source of more than 80 percent of civilian fire deaths in Alaska. In many cases, those fires are caused by a lack of fire prevention knowledge or skills. The Division of Fire and Life Safety will focus fire and life safety programs on citizens taking responsibility for prevention of fires in their home. The division also recommends the implementation of fire safety measures such as residential sprinklers, working smoke alarms, and home fire drills.

To reduce the number of fire deaths with drug and alcohol intoxication as a contributing factor, the division will partner with various foundations, public service organizations, and state agencies that advocate reducing intoxication and its ill effects in society. The division will prepare public service announcements (PSA) with a focus on the added danger of intoxicants during a fire. These PSAs will be aired on television and radio. The division will also develop or purchase public education materials for distribution at public venues. Further, the division will establish an informational web page

and establish Internet user groups, like Facebook, to create a community of like-minded people who will advocate the cause.

Fire and Life Safety provides fire and life safety education programs to fire departments, service organizations, and communities throughout the state. Due to the limited staff, these courses cannot be provided for every community in need. Communities are prioritized based on resources currently available within the community. Communities without a fire department or other local resources will receive the highest priority. The Office of Rural Fire Protection also provides fire and life safety resources to those communities participating in training programs provided by the Office. This training provides the fire and life safety knowledge and skills needed to improve the fire department's ability to deliver these types of programs to their citizens.

Major Component Accomplishments in 2009

- Assisted the following local fire departments in meeting their training accreditation goals:

Anchor Point FD	Anchorage FD	Ted Stevens Int. Airport FD
Conoco/Phillips FD	North Slope Borough FD	Bethel FD
Greater Prudhoe Bay FD	Capital City Fire/Rescue	Central Emergency Services
Central Mat-Su FD	Chena Goldstream FD	Chugiak FD
Cordova FD	Girdwood FD	Homer FD
Kenai FD	Ketchikan FD	Wrangell VFD
North Pole FD	North Star FD	Palmer FD
Hoonah VFD	Seward FD	Skagway FD
Steese Area FD	Univ. of Alaska Fire Science	Univ. of Alaska FD
Valdez FD	Ester VFD	Nome FD
Whittier Tunnel FD	Sitka FD	Fairbanks Int. Airport FD
North Tongass VFD	North Slope Borough	Haines FD
Nikiski VFD	Petersburg VFD	Kodiak VFD
Unalaska VFD	South Tongass FD	

- Processed and reported fire and emergency incident reports from departments across the state. The division submitted the reports for inclusion into the national fire incident reporting database and provided feedback reports to departments and user groups based on this incident data.
- Assisted the Alaska Fire Chiefs' Association and the Alaska State Firefighters' Association in the preparation and delivery of their spring and statewide training conferences.
- Provided fire training to new Village Public Safety Officers at the Department of Public Safety Training Academy.
- Provided Basic Firefighter Training in 17 communities. Since the inception of the program, training has been provided in 120 communities. 138 communities are presently part of Project Code Red. Advanced training was presented in Palmer for Project Code Red communities, as well as others.
- Increased efforts to identify and reduce the juvenile fire setter problem through increased arson awareness and education of state agency stakeholders who can recognize and provide offender assistance.
- Issued 1,162 permits through a combination of fire extinguisher maintenance and inspection knowledge testing, fire alarm and suppression system maintenance, inspection and design licensing and 81 firework pyrotechnic operator, and firework retail sales permits.
- Completed 1,233 fire safety education presentations to Alaskan groups. Direct contact is made through participation in state fairs, home shows, inspections, and educational briefings. Indirect contacts are made through theater advertising, local television, and third party educational efforts made by local fire departments who receive educational material from the division but whose members present the information.
- Provided incidental and formal technical assistance to departments and communities throughout the state.

Statutory and Regulatory Authority

Fire Prevention (AS 18.70.010 - 18.70.300)

Contact Information
<p>Contact: Dan Spencer, Director, Administrative Services Phone: (907) 465-5488 Fax: (907) 465-5500 E-mail: danial.spencer@alaska.gov</p>

**Training and Education Bureau
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	882.8	720.6	720.6
72000 Travel	125.9	350.9	350.9
73000 Services	435.8	1,224.5	1,224.5
74000 Commodities	49.1	528.0	528.0
75000 Capital Outlay	0.1	134.0	134.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,493.7	2,958.0	2,958.0
Funding Sources:			
1002 Federal Receipts	114.0	851.2	851.2
1004 General Fund Receipts	843.7	877.3	877.3
1007 Inter-Agency Receipts	27.2	56.6	56.6
1061 Capital Improvement Project Receipts	2.3	0.0	0.0
1108 Statutory Designated Program Receipts	281.3	944.0	944.0
1156 Receipt Supported Services	225.2	228.9	228.9
Funding Totals	1,493.7	2,958.0	2,958.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	114.0	0.0	0.0	851.2	851.2
Interagency Receipts	51015	27.2	0.0	0.0	56.6	56.6
Statutory Designated Program Receipts	51063	281.3	0.0	0.0	944.0	944.0
Receipt Supported Services	51073	225.2	0.0	0.0	228.9	228.9
Capital Improvement Project Receipts	51200	2.3	0.0	0.0	0.0	0.0
Restricted Total		650.0	0.0	0.0	2,080.7	2,080.7
Total Estimated Revenues		650.0	0.0	0.0	2,080.7	2,080.7

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	877.3	851.2	1,229.5	2,958.0
FY2011 Governor	877.3	851.2	1,229.5	2,958.0

Training and Education Bureau Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	8	8	Annual Salaries	476,252
Part-time	0	0	Premium Pay	2,670
Nonpermanent	0	0	Annual Benefits	248,261
			<i>Less 0.91% Vacancy Factor</i>	(6,583)
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	720,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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	1	0	0	0	1
Statistical Technician II	1	0	0	0	1
Totals	3	1	1	3	8

Component Detail All Funds
Department of Public Safety

Component: Training and Education Bureau (2884)
RDU: Fire and Life Safety (556)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	882.8	720.6	720.6	720.6	720.6	0.0	0.0%
72000 Travel	125.9	350.9	350.9	350.9	350.9	0.0	0.0%
73000 Services	435.8	1,224.5	1,224.5	1,224.5	1,224.5	0.0	0.0%
74000 Commodities	49.1	528.0	528.0	528.0	528.0	0.0	0.0%
75000 Capital Outlay	0.1	134.0	134.0	134.0	134.0	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	1,493.7	2,958.0	2,958.0	2,958.0	2,958.0	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts	114.0	851.2	851.2	851.2	851.2	0.0	0.0%
1004 Gen Fund	843.7	877.3	877.3	877.3	877.3	0.0	0.0%
1007 I/A Rcpts	27.2	56.6	56.6	56.6	56.6	0.0	0.0%
1061 CIP Rcpts	2.3	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	281.3	944.0	944.0	944.0	944.0	0.0	0.0%
1156 Rcpt Svcs	225.2	228.9	228.9	228.9	228.9	0.0	0.0%
General Funds	843.7	877.3	877.3	877.3	877.3	0.0	0.0%
Federal Funds	114.0	851.2	851.2	851.2	851.2	0.0	0.0%
Other Funds	536.0	1,229.5	1,229.5	1,229.5	1,229.5	0.0	0.0%
Positions:							
Permanent Full Time	9	8	8	8	8	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: Training and Education Bureau (2884)

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	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		2,958.0	720.6	350.9	1,224.5	528.0	134.0	0.0	0.0	8	0	0
1002 Fed Rcpts		851.2										
1004 Gen Fund		877.3										
1007 I/A Rcpts		56.6										
1108 Stat Desig		944.0										
1156 Rcpt Svcs		228.9										
Subtotal		2,958.0	720.6	350.9	1,224.5	528.0	134.0	0.0	0.0	8	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		2,958.0	720.6	350.9	1,224.5	528.0	134.0	0.0	0.0	8	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		2,958.0	720.6	350.9	1,224.5	528.0	134.0	0.0	0.0	8	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2011 Governor (7749)
Component: Training and Education Bureau (2884)
RDU: Fire and Life Safety (556)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-2005	Statistical Technician II	FT	A	GG	Anchorage	1A	14G / J	12.0		50,735	0	0	28,075	78,810	78,810
12-2022	Fire Training Specialist	FT	F	GG	Juneau	1A	19L	12.0		77,244	0	594	36,986	114,824	114,824
12-2024	Fire Training Admin	FT	F	SS	Anchorage	1A	21E / F	12.0		77,952	0	0	36,671	114,623	114,623
12-2025	Office Assistant II	FT	A	GP	Anchorage	1A	10B / C	12.0		32,532	0	492	22,251	55,275	55,275
12-2032	Fire Training Specialist	FT	F	GP	Fairbanks	1B	19G / J	12.0		74,628	0	574	36,119	111,321	111,321
12-2035	Fire Training Specialist	FT	F	GP	Palmer	1A	19D / E	12.0		63,767	0	481	32,518	96,766	96,766
12-2040	Office Assistant I	FT	A	GP	Palmer	1A	8C / D	12.0		29,674	0	0	21,150	50,824	50,824
12-2041	Fire Training Specialist	FT	F	GP	Palmer	1A	19G / J	12.0		69,720	0	529	34,491	104,740	104,740

Total Positions				Total Salary Costs:	476,252
Full Time Positions:	8	New	0	Total COLA:	0
Part Time Positions:	0	Deleted	0	Total Premium Pay:	2,670
Non Permanent Positions:	0		0	Total Benefits:	248,261
Positions in Component:	8		0	Total Pre-Vacancy:	727,183
				Minus Vacancy Adjustment of 0.91%:	(6,583)
Total Component Months:	96.0			Total Post-Vacancy:	720,600
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	720,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	727,183	720,600	100.00%
Total PCN Funding:	727,183	720,600	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Public Safety
Travel

Component: Training and Education Bureau (2884)
RDU: Fire and Life Safety (556)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		125.9	350.9	350.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			125.9	350.9	350.9
72110	Employee Travel (Instate)	In-state travel for employees to provide and supervise fire training and support rural fire department training needs, and for administrative travel.	25.0	268.3	268.3
72120	Nonemployee Travel (Instate Travel)	In-state travel costs for non-employee instructors and students.	89.6	66.6	66.6
72410	Employee Travel (Out of state)	Travel for out-of-state conferences or training.	10.2	16.0	16.0
72420	Nonemployee Travel (Out of state Emp)	Travel for auditors, certifiers, or instructors for special classes or conferences.	1.1	0.0	0.0

Line Item Detail
Department of Public Safety
Services

Component: Training and Education Bureau (2884)
RDU: Fire and Life Safety (556)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		435.8	1,224.5	1,224.5
Expenditure Account			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			435.8	1,224.5	1,224.5
73026	Training/Conferences	Conference fees.	16.6	24.6	24.6
73027	Test Monitor/Proctor	Proctoring of fire training course tests.	0.0	1.0	1.0
73029	Memberships	Dues for professional organizations.	0.3	3.0	3.0
73150	Information Technlgy	Information technology expenses such as consulting or software maintenance.	54.4	0.5	0.5
73154	Software Licensing	Share of department cost for MS Exchange.	1.9	1.7	1.7
73156	Telecommunication	Telephone toll charges, equipment base charges, and cellular phone costs.	14.5	23.0	23.0
73225	Delivery Services	Freight, courier, and postage fees to ship training materials.	6.6	15.0	15.0
73450	Advertising & Promos	Advertising and promotions for fire safety education.	47.0	50.0	50.0
73525	Utilities	Utility costs at Fairbanks and Juneau facilities.	2.4	160.0	160.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Snow removal, janitorial expenses at Palmer and Fairbanks location.	2.1	5.0	5.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Classroom lease costs for courses.	16.1	16.9	16.9
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Equipment maintenance and repair, and copier maintenance.	5.4	25.0	25.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Copier leases and training equipment rental.	0.3	3.0	3.0
73753	Program Mgmt/Consult	Professional services for projects funded with federal funds.	0.0	586.3	586.3
73756	Print/Copy/Graphics	Printing course announcements, training calendar, training manuals, and photo processing costs.	16.8	4.0	4.0
73757	Honorariums/Stipend	Instructor contracts for non-employee fire training instructors.	143.9	200.0	200.0

Line Item Detail
Department of Public Safety
Services

Component: Training and Education Bureau (2884)

RDU: Fire and Life Safety (556)

Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				435.8	1,224.5	1,224.5
73805	IT-Non-Telecommnctns	Admin - Computer Services	RSA for ETS computer services EPR.	4.8	4.6	4.6
73805	IT-Non-Telecommnctns	PubSaf - APSIN	APSIN LAN/WAN RSA for network support.	12.0	9.8	9.8
73805	IT-Non-Telecommnctns	Admin - Telecommunicatio ns Services	RSA for ETS sponsored agency fees.	0.4	0.3	0.3
73806	IT-Telecommunication	Admin - Telecommunicatio ns Services	RSA for ETS telecommunications EPR.	9.0	7.0	7.0
73806	IT-Telecommunication	Admin - Telecommunicatio ns Services	RSA for PBX expense for state telephone network.	3.1	4.2	4.2
73809	Mail	Admin - Central Mail	RSA for central mailroom support.	0.5	0.4	0.4
73809	Mail	AST Detachments	RSA for Anchorage headquarters mailroom support.	2.4	4.0	4.0
73811	Building Leases	Admin - Leases	Lease costs for Juneau and Fairbanks fire training office/library spaces.	42.8	43.6	43.6
73812	Legal	Commissioner's Office	RSA for legal services.	0.7	0.9	0.9
73813	Auditing	Admin - Finance	RSA for compliance audit.	0.0	0.1	0.1
73814	Insurance	Admin - Risk Management	RSA for risk management overhead.	1.0	0.8	0.8
73815	Financial	Admin - Finance	RSA for financial core services AKPAY/AKSAS.	0.7	0.5	0.5
73815	Financial	PubSaf - Administrative Services	DPS administrative services cost allocation RSA.	5.3	3.6	3.6
73815	Financial	PubSaf - Commissioner's Office	DPS commissioner's office cost allocation RSA.	1.0	0.7	0.7
73816	ADA Compliance	Labor - Americans With Disabilities	Americans with Disabilities Act RSA.	0.1	0.1	0.1

Line Item Detail
Department of Public Safety
Services

Component: Training and Education Bureau (2884)

RDU: Fire and Life Safety (556)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			435.8	1,224.5	1,224.5
73819	Commission Sales (IA Svcs)	State travel office fees.	2.7	2.5	2.5
73848	State Equip Fleet	Trans - Statewide State Equipmnt Fleet	21.0	22.4	22.4

Line Item Detail
Department of Public Safety
Commodities

Component: Training and Education Bureau (2884)
RDU: Fire and Life Safety (556)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		49.1	528.0	528.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			49.1	528.0	528.0
74200	Business	Office and training supplies for program support and classes.	26.2	275.5	275.5
74480	Household & Instit.	Uniform purchases and cleaning.	1.1	77.5	77.5
74600	Safety (Commodities)	Personal protection and safety supplies for training courses.	18.1	131.5	131.5
74650	Repair/Maintenance (Commodities)	Supplies, bottled gas, and tools used in training courses and maintenance of training units.	3.7	42.5	42.5
74850	Equipment Fuel	Fuel purchased for use in training classes.	0.0	1.0	1.0

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Training and Education Bureau (2884)
RDU: Fire and Life Safety (556)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		0.1	134.0	134.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			0.1	134.0	134.0
75830	Info Technology	Computer upgrades and office equipment.	0.0	10.0	10.0
76150	Other Equipment	Fire training or safety equipment.	0.1	124.0	124.0

Restricted Revenue Detail
Department of Public Safety

Component: Training and Education Bureau (2884)
RDU: Fire and Life Safety (556)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	114.0	851.2	851.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts Available federal receipt authority.				0.0	836.2	836.2
57840	Fed Emer Mgmt (FEMA) FFY07 FEMA National Fire Association grant, EME-07-GR-0256. This grant is fully expended.		12302323	11100	12.8	0.0	0.0
57840	Fed Emer Mgmt (FEMA) FFY07 FEMA National Fire Association grant EMW-08-GR-0598.		12302324	11100	15.8	0.0	0.0
57840	Fed Emer Mgmt (FEMA) FFY06 FEMA Assistance to Firefighters grant, EMW-06-FP-0102. This grant is fully expended.		12302360	11100	72.9	0.0	0.0
57910	Fed Proj-Prot/Adm Ju Fees collected from various federal agencies that contract with the Division of Fire and Life Safety, Training and Education Bureau component, to provide emergency response training.		12303310	11100	12.5	15.0	15.0

Restricted Revenue Detail
Department of Public Safety

Component: Training and Education Bureau (2884)
RDU: Fire and Life Safety (556)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	27.2	56.6	56.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts Miscellaneous interagency fire service training fees, as authorized under AS 44.41.020(a).		12307002	11100	1.1	11.8	30.0
59120	Public Safety RSA with Department of Public Safety Village Public Safety Officer (VPSO) program for rural firefighter training.	VPSO Support	12307401	11100	26.1	44.8	26.6

Restricted Revenue Detail
Department of Public Safety

Component: Training and Education Bureau (2884)
RDU: Fire and Life Safety (556)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts	281.3	944.0	944.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
55922	Stat Desig -Contract		12303310	11100	281.3	944.0	944.0
Fees collected from various private and governmental agencies that contract with the Division of Fire and Life Safety, Training and Education Bureau component, to provide emergency response training. Also includes royalties from training materials. This revenue meets the definition of Statutory Designated Program Receipts, all of which are collected as fees for courses as authorized under AS 44.41.020(a).							

Restricted Revenue Detail
Department of Public Safety

Component: Training and Education Bureau (2884)
RDU: Fire and Life Safety (556)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services	225.2	228.9	228.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services		12303310	11100	225.2	228.9	228.9
Receipts from builders and architects for fire protection and prevention reviews of building plans transferred from Operations component to support training efforts.							

Restricted Revenue Detail
Department of Public Safety

Component: Training and Education Bureau (2884)
RDU: Fire and Life Safety (556)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	2.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59121	CIP Receipts from Public Safety	VPSO Support	12307404	11100	2.3	0.0	0.0
RSA from the Village Public Safety Officer (VPSO) program for Village Police Office fire training course.							

Inter-Agency Services
Department of Public Safety

Component: Training and Education Bureau (2884)

RDU: Fire and Life Safety (556)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73805	IT-Non-Telecommnctns	RSA for ETS computer services EPR.	Inter-dept	Admin - Computer Services	4.8	4.6	4.6
73805	IT-Non-Telecommnctns	APSIN LAN/WAN RSA for network support.	Intra-dept	PubSaf - APSIN	12.0	9.8	9.8
73805	IT-Non-Telecommnctns	RSA for ETS sponsored agency fees.	Inter-dept	Admin - Telecommunications Services	0.4	0.3	0.3
				73805 IT-Non-Telecommnctns subtotal:	17.2	14.7	14.7
73806	IT-Telecommunication	RSA for ETS telecommunications EPR.	Inter-dept	Admin - Telecommunications Services	9.0	7.0	7.0
73806	IT-Telecommunication	RSA for PBX expense for state telephone network.	Inter-dept	Admin - Telecommunications Services	3.1	4.2	4.2
				73806 IT-Telecommunication subtotal:	12.1	11.2	11.2
73809	Mail	RSA for central mailroom support.	Inter-dept	Admin - Central Mail	0.5	0.4	0.4
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	2.4	4.0	4.0
				73809 Mail subtotal:	2.9	4.4	4.4
73811	Building Leases	Lease costs for Juneau and Fairbanks fire training office/library spaces.	Inter-dept	Admin - Leases	42.8	43.6	43.6
				73811 Building Leases subtotal:	42.8	43.6	43.6
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	0.7	0.9	0.9
				73812 Legal subtotal:	0.7	0.9	0.9
73813	Auditing	RSA for compliance audit.	Inter-dept	Admin - Finance	0.0	0.1	0.1
				73813 Auditing subtotal:	0.0	0.1	0.1
73814	Insurance	RSA for risk management overhead.	Inter-dept	Admin - Risk Management	1.0	0.8	0.8
				73814 Insurance subtotal:	1.0	0.8	0.8
73815	Financial	RSA for financial core services AKPAY/AKSAS.	Inter-dept	Admin - Finance	0.7	0.5	0.5
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	PubSaf - Administrative Services	5.3	3.6	3.6
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	PubSaf - Commissioner's Office	1.0	0.7	0.7
				73815 Financial subtotal:	7.0	4.8	4.8
73816	ADA Compliance	Americans with Disabilities Act RSA.	Inter-dept	Labor - Americans With Disabilities	0.1	0.1	0.1
				73816 ADA Compliance subtotal:	0.1	0.1	0.1
73848	State Equip Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	Inter-dept	Trans - Statewide State Equipmnt Fleet	21.0	22.4	22.4

