

State of Alaska FY2012 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.
- Accredite 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 focus on small rural fire departments throughout the state. Most small rural fire departments do not possess staff members that are fully qualified or experienced to manage emergency prevention and response duties. These limitations and a lack of equipment pose an extreme challenge for many of the communities. 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 on providing 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 best option. We have found that after two years without refresher training, these resources are forgotten and not deployed during fires. The office of rural fire protection provides refresher training to a number of Project Code Red communities each year.

Alaska Village Initiatives (AVI) has not received funding since FY2008 for any new Project Code Red units. This will negatively affect the number of new training courses that will be scheduled since a new funding mechanism has not been identified.

Significant Changes in Results to be Delivered in FY2012

The majority of fire deaths occur in residential occupancies. The best strategy to prevent death from fire is the education of the public about fire safety. The Division of Fire and Life Safety will continue to focus fire safety education materials on a personal responsibility to increase the awareness of the public about their ability to prevent fire in their homes.

Through an evaluation of the current fire and life safety programs, the division has identified that maintaining a high level of visibility through the media has a significant positive effect on reducing fire deaths. The division will maintain

an increased level of media visibility by issuing bi-weekly media releases and using radio, theaters, newspapers, internet, social media sites, and television to promote awareness of fire safety and prevention. To take advantage of the networking benefits of social media, the division built two Facebook pages: Burny's Facebook page is used to share fire safety tips with the general public several times a week; the other page, Alaska State Fire Marshal, is used to distribute pertinent information to the fire and building community.

One method the division will use to increase the public's knowledge about fire safety is the development of an application for the iPhone. This product was released in October of 2010. The application is available free to anyone with an iPhone, iPad, or iPod. The fire prevention application is modeled after the division's Burney fire prevention cartoon characters and we anticipate our prevention message will be interactive for all ages.

Fire and Life Safety will continue to support and train fire service personnel throughout the state. This support will be prioritized based upon the needs of the communities. The number of rural training courses conducted under the office of rural fire protection may increase due to funding from other organizations such as the Alaska State Firefighter Association, Alaska State Troopers, and regional native corporations.

The number of local fire departments with the capacity to deliver their own training continues to increase each year. This reduces the number of entry-level firefighting courses delivered by the regional training and education bureau (TEB) offices. The TEB will still provide entry-level courses for those organizations in need; however, there will be an increase in the number of advanced and specialty firefighting courses delivered.

Training with established departments will continue and increase with emphasis on firefighter safety and survival, the basic elements of firefighting, and fire service leadership.

Major Component Accomplishments in 2010

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

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

- 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.
- The training and education bureau provided assistance and support to the Alaska Fire Chiefs Association and the Alaska State Firefighters Association with their annual fall conference by supervising training, tracking and maintaining training certifications and providing equipment.
- 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. One hundred thirty-eight communities are presently part of Project Code Red. Advanced training was presented in Palmer for Project Code Red communities, as well as others.

- Developed and provided fire department management training for rural fire chiefs during the Annual Fire Conference.
- 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 1,042 permits through a combination of fire extinguisher maintenance and inspection knowledge testing, fire alarm and suppression system maintenance, inspection and design licensing, and 78 firework pyrotechnic operator and firework retail sales permits.
- Completed 921 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 and Education (AS 18.70.010)
Fire Training (AS 18.70.010)
Fire Department Registration (AS 18.70.075)
Fire Protection System Permits (13 AAC 50.035)
Fire Service Operations (13 AAC Chapter 52)

Contact Information
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**Training and Education Bureau
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	749.0	780.0	818.0
72000 Travel	164.3	350.9	350.9
73000 Services	476.8	1,192.0	1,192.0
74000 Commodities	98.3	528.0	528.0
75000 Capital Outlay	21.9	134.0	124.9
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,510.3	2,984.9	3,013.8
Funding Sources:			
1002 Federal Receipts	36.7	851.2	851.2
1004 General Fund Receipts	865.9	904.2	933.1
1005 General Fund/Program Receipts	0.0	1,172.9	1,172.9
1007 Inter-Agency Receipts	57.4	56.6	56.6
1061 Capital Improvement Project Receipts	6.1	0.0	0.0
1108 Statutory Designated Program Receipts	324.2	0.0	0.0
1156 Receipt Supported Services	220.0	0.0	0.0
Funding Totals	1,510.3	2,984.9	3,013.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	36.7	851.2	851.2
Interagency Receipts	51015	57.4	56.6	56.6
General Fund Program Receipts	51060	0.0	1,172.9	1,172.9
Statutory Designated Program Receipts	51063	324.2	0.0	0.0
Receipt Supported Services	51073	220.0	0.0	0.0
Capital Improvement Project Receipts	51200	6.1	0.0	0.0
Restricted Total		644.4	2,080.7	2,080.7
Total Estimated Revenues		644.4	2,080.7	2,080.7

**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>
FY2011 Management Plan	904.2	1,172.9	56.6	851.2	2,984.9
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-2.1	0.0	0.0	0.0	-2.1
-FY 2012 Personal Services increases	31.0	0.0	0.0	0.0	31.0
FY2012 Governor	933.1	1,172.9	56.6	851.2	3,013.8

**Training and Education Bureau
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	8	8	Annual Salaries	507,202
Part-time	0	0	Premium Pay	14,374
Nonpermanent	0	0	Annual Benefits	320,910
			<i>Less 2.91% Vacancy Factor</i>	(24,486)
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	818,000

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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	749.0	747.5	747.5	780.0	818.0	38.0	4.9%
72000 Travel	164.3	350.9	350.9	350.9	350.9	0.0	0.0%
73000 Services	476.8	1,224.5	1,224.5	1,192.0	1,192.0	0.0	0.0%
74000 Commodities	98.3	528.0	528.0	528.0	528.0	0.0	0.0%
75000 Capital Outlay	21.9	134.0	134.0	134.0	124.9	-9.1	-6.8%
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	1,510.3	2,984.9	2,984.9	2,984.9	3,013.8	28.9	1.0%
Fund Sources:							
1002 Fed Rcpts	36.7	851.2	851.2	851.2	851.2	0.0	0.0%
1004 Gen Fund	865.9	904.2	904.2	904.2	933.1	28.9	3.2%
1005 GF/Prgm	0.0	1,172.9	1,172.9	1,172.9	1,172.9	0.0	0.0%
1007 I/A Rcpts	57.4	56.6	56.6	56.6	56.6	0.0	0.0%
1061 CIP Rcpts	6.1	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	324.2	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	220.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	865.9	904.2	904.2	904.2	933.1	28.9	3.2%
Designated General (DGF)	220.0	1,172.9	1,172.9	1,172.9	1,172.9	0.0	0.0%
Other Funds	387.7	56.6	56.6	56.6	56.6	0.0	0.0%
Federal Funds	36.7	851.2	851.2	851.2	851.2	0.0	0.0%
Positions:							
Permanent Full Time	8	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		2,984.9	747.5	350.9	1,224.5	528.0	134.0	0.0	0.0	8	0	0
1002 Fed Rcpts		851.2										
1004 Gen Fund		904.2										
1005 GF/Prgm		1,172.9										
1007 I/A Rcpts		56.6										
Subtotal		2,984.9	747.5	350.9	1,224.5	528.0	134.0	0.0	0.0	8	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 1210082 Transfer of funds needed to bring personal services within vacancy factor guidelines												
LIT		0.0	32.5	0.0	-32.5	0.0	0.0	0.0	0.0	0	0	0
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. Funds will be available in the services line with an expected decrease in services to be provided using federal funds.												
Subtotal		2,984.9	780.0	350.9	1,192.0	528.0	134.0	0.0	0.0	8	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
SalAdj		-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.1										
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.: \$-2.1												
FY 2012 Personal Services increases												
SalAdj		31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.0										
This change record includes the following personal services increases: : \$31.0												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$13.9												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9												

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	
Alaska State Employees Association (GGU) FY 12 COLA increases : \$11.7												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$2.2												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$1.3												
Transfer of funds needed to bring personal services within vacancy factor guidelines												
	LIT	0.0	9.1	0.0	0.0	0.0	-9.1	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 equipment line. The funds are available due to a decrease in anticipated expenses for replacement fire training equipment in FY2012.												
	Totals	3,013.8	818.0	350.9	1,192.0	528.0	124.9	0.0	0.0	8	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2012 Governor (8665)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-2005	Statistical Technician II	FT	A	GG	Anchorage	100	14J	12.0		52,524	0	0	35,401	87,925	87,925
12-2022	Fire Training Specialist	FT	F	GG	Juneau	102	19L / M	12.0		84,101	0	3,746	48,703	136,550	136,550
12-2024	Fire Training Admin	FT	F	SS	Anchorage	100	21F / J	12.0		81,994	0	0	46,023	128,017	128,017
12-2025	Office Assistant II	FT	A	GP	Anchorage	100	10C / D	12.0		34,569	0	524	28,836	63,929	63,929
12-2032	Fire Training Specialist	FT	F	GP	Fairbanks	103	19J / K	12.0		78,413	0	3,514	46,474	128,401	128,401
12-2035	Fire Training Specialist	FT	F	GP	Palmer	100	19F / G	12.0		70,182	0	3,179	43,248	116,609	116,609
12-2040	Office Assistant I	FT	A	GP	Palmer	100	8D / E	12.0		31,487	0	0	27,478	58,965	58,965
12-2041	Fire Training Specialist	FT	F	GP	Palmer	100	19G / J	12.0		73,932	0	3,411	44,747	122,090	122,090

	Total Positions	New	Deleted
Full Time Positions:	8	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	8	0	0

Total Component Months: 96.0

Total Salary Costs:	507,202
Total COLA:	0
Total Premium Pay::	14,374
Total Benefits:	320,910
Total Pre-Vacancy:	842,486
Minus Vacancy Adjustment of 2.91%:	(24,486)
Total Post-Vacancy:	818,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	818,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	842,486	818,000	100.00%
Total PCN Funding:	842,486	818,000	100.00%

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

Line Item Detail
Department of Public Safety
Travel

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		164.3	350.9	350.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			164.3	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.	20.6	268.3	268.3
72120	Nonemployee Travel (Instate Travel)	In-state travel costs for non-employee instructors and students.	115.7	66.6	66.6
72410	Employee Travel (Out of state)	Travel for out-of-state conferences or training.	17.4	16.0	16.0
72420	Nonemployee Travel (Out of state Emp)	Travel for auditors, certifiers, or instructors for special classes or conferences.	1.6	0.0	0.0
72970	Travel Cost Aje Xfer	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	9.0	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		476.8	1,192.0	1,192.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			476.8	1,192.0	1,192.0
73026	Training/Conferences	Conference fees.	59.0	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.	0.7	3.0	3.0
73050	Financial Services	Processing fees for credit card payments.	0.7	0.0	0.0
73150	Information Technlgy	Information technology expenses such as consulting or software maintenance.	0.0	0.5	0.5
73154	Software Licensing	Share of department cost for Microsoft Exchange.	1.7	1.7	1.7
73156	Telecommunication	Telephone toll charges, equipment base charges, and cellular phone costs.	7.3	23.0	23.0
73225	Delivery Services	Freight, courier, and postage fees to ship training materials.	6.9	15.0	15.0
73450	Advertising & Promos	Advertising and promotions for fire safety education.	61.7	50.0	50.0
73525	Utilities	Utility costs at Fairbanks and Juneau training facilities.	1.1	160.0	160.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Snow removal and janitorial expenses at Palmer and Fairbanks locations.	1.1	5.0	5.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Classroom lease costs for courses.	11.2	16.9	16.9
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Equipment maintenance and repair, and copier maintenance.	3.8	25.0	25.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Copier leases and training equipment rental.	1.4	3.0	3.0
73753	Program Mgmt/Consult	Professional services for projects funded with federal funds.	0.0	547.2	547.2
73756	Print/Copy/Graphics	Printing course announcements, training calendar, training manuals, and photo processing costs.	19.6	4.0	4.0

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			476.8	1,192.0	1,192.0
73757	Honorariums/Stipend	Instructor contracts for non-employee fire training instructors.	153.0	200.0	200.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services RSA for Administration's Enterprise Technology Services (ETS) computer services enterprise productivity rate (EPR).	4.6	4.9	4.9
73805	IT-Non-Telecommnctns	APSIN APSIN LAN/WAN RSA for network support.	9.8	9.9	9.9
73805	IT-Non-Telecommnctns	Enterprise Technology Services RSA for ETS sponsored agency fees.	0.2	0.2	0.2
73806	IT-Telecommunication	Enterprise Technology Services RSA for ETS telecommunications EPR.	7.0	6.5	6.5
73806	IT-Telecommunication	Enterprise Technology Services RSA for PBX expense for state telephone network.	4.2	4.2	4.2
73809	Mail	AST Detachments RSA for Anchorage headquarters mailroom support.	4.0	2.8	2.8
73809	Mail	Central Mail RSA for central mailroom support.	0.4	0.3	0.3
73811	Building Leases	Leases Lease costs for Juneau and Fairbanks fire training office/library spaces.	43.0	49.5	49.5
73812	Legal	Commissioner's Office RSA for legal services.	1.4	1.7	1.7
73813	Auditing	Finance RSA for compliance audit.	0.0	0.1	0.1
73814	Insurance	Risk Management RSA for risk management overhead.	0.7	0.7	0.7
73815	Financial	Finance RSA for financial core services AKPAY/AKSAS.	0.4	0.5	0.5
73815	Financial	Administrative Services DPS administrative services cost allocation RSA.	3.6	3.6	3.6
73815	Financial	Commissioner's Office DPS commissioner's office cost allocation RSA.	0.7	0.7	0.7
73816	ADA Compliance	Americans With Disabilities Americans with Disabilities Act RSA.	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Finance Financial training courses in ALDER or AKSAS.	0.6	0.0	0.0

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			476.8	1,192.0	1,192.0
73819	Commission Sales (IA Svcs)	State travel office fees.	3.4	2.5	2.5
73827	Safety (IA Svcs)	AK Fire Standards Council Firefighter certification testing.	0.6	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	22.5	22.4	22.4
73970	Contractual Cost Trf	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	40.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with commissioner's office for Office of Professional Standards.	0.0	1.5	1.5

Line Item Detail
Department of Public Safety
Commodities

Component: Training and Education Bureau (2884)

RDU: Fire and Life Safety (556)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		98.3	528.0	528.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			98.3	528.0	528.0
74200	Business	Office and training supplies for program support and classes.	51.5	275.5	275.5
74480	Household & Instit.	Uniform purchases and cleaning.	2.0	77.5	77.5
74600	Safety (Commodities)	Personal protection and safety supplies for training courses.	30.4	131.5	131.5
74650	Repair/Maintenance (Commodities)	Supplies, bottled gas, and tools used in training courses and for maintenance of training units.	4.4	42.5	42.5
74850	Equipment Fuel	Fuel purchased for use in training classes.	0.0	1.0	1.0
74970	Commodity Cost Trf	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	10.0	0.0	0.0

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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		21.9	134.0	124.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			21.9	134.0	124.9
75830	Info Technology	Computer upgrades and office equipment.	14.3	10.0	10.0
75970	Equipment Cost Transfer	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	0.6	0.0	0.0
76150	Other Equipment	Fire training or safety equipment.	7.0	124.0	114.9

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	36.7	851.2	851.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts Available federal receipt authority.				0.0	803.9	836.2
57840	Fed Emer Mgmt (FEMA) FFY07 FEMA National Fire Association grant EMW-08-GR-0598.		12302324	11100	3.0	0.0	0.0
57840	Fed Emer Mgmt (FEMA) FFY09 FEMA National Fire Association grant 2009-RB-63-0138.		12302325	11100	23.7	4.3	0.0
57910	Fed Proj-Prot/Adm Ju FFY10 FEMA National Fire Association grant 2010-RB-63-0011.		12302326	11100	0.0	28.0	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	10.0	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	57.4	56.6	56.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 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
59090	Military & Vet Affrs RSA from Department of Military and Veterans Affairs to provide manuals and training supplies for Hazardous Materials Operations Train-the-Trainer courses.	Homeland Security & Emerg Mgt	12307402	11100	6.6	0.0	0.0
59090	Military & Vet Affrs RSA from Department of Military and Veterans Affairs to provide a Hazmat Technician Course.	Homeland Security & Emerg Mgt	12307405	11100	23.0	0.0	0.0
59120	Public Safety RSA with Village Public Safety Officer (VPSO) program for rural firefighter training.	VPSO Support	12307401	11100	26.7	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	1,172.9	1,172.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts		12303310	11100	0.0	1,172.9	1,172.9
	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	324.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
55922	Stat Desig -Contract		12303310	11100	324.2	0.0	0.0
	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	220.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services Receipts from builders and architects for fire protection and prevention reviews of building plans.		12303310	11100	220.0	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	6.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59121	CIP Receipts from Public Safety RSA from the Village Public Safety Officer (VPSO) program for Village Police Officer fire training course.	VPSO Support	12307404	11100	2.2	0.0	0.0
59121	CIP Receipts from Public Safety RSA with Village Public Safety Officer (VPSO) program for rural firefighter training.	VPSO Support	12307406	11100	3.9	0.0	0.0

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 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73805	IT-Non-Telecommnctns	RSA for Administration's Enterprise Technology Services (ETS) computer services enterprise productivity rate (EPR).	Inter-dept	Enterprise Technology Services	4.6	4.9	4.9
73805	IT-Non-Telecommnctns	AP SIN LAN/WAN RSA for network support.	Intra-dept	AP SIN	9.8	9.9	9.9
73805	IT-Non-Telecommnctns	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.2	0.2	0.2
				73805 IT-Non-Telecommnctns subtotal:	14.6	15.0	15.0
73806	IT-Telecommunication	RSA for ETS telecommunications EPR.	Inter-dept	Enterprise Technology Services	7.0	6.5	6.5
73806	IT-Telecommunication	RSA for PBX expense for state telephone network.	Inter-dept	Enterprise Technology Services	4.2	4.2	4.2
				73806 IT-Telecommunication subtotal:	11.2	10.7	10.7
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	4.0	2.8	2.8
73809	Mail	RSA for central mailroom support.	Inter-dept	Central Mail	0.4	0.3	0.3
				73809 Mail subtotal:	4.4	3.1	3.1
73811	Building Leases	Lease costs for Juneau and Fairbanks fire training office/library spaces.	Inter-dept	Leases	43.0	49.5	49.5
				73811 Building Leases subtotal:	43.0	49.5	49.5
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	1.4	1.7	1.7
				73812 Legal subtotal:	1.4	1.7	1.7
73813	Auditing	RSA for compliance audit.	Inter-dept	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	Risk Management	0.7	0.7	0.7
				73814 Insurance subtotal:	0.7	0.7	0.7
73815	Financial	RSA for financial core services AKPAY/AKSAS.	Inter-dept	Finance	0.4	0.5	0.5
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	3.6	3.6	3.6
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	0.7	0.7	0.7
				73815 Financial subtotal:	4.7	4.8	4.8
73816	ADA Compliance	Americans with Disabilities Act RSA.	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
				73816 ADA Compliance subtotal:	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Financial training courses in ALDER or AKSAS.	Inter-dept	Finance	0.6	0.0	0.0
				73818 Training (Services-IA Svcs) subtotal:	0.6	0.0	0.0
73827	Safety (IA Svcs)	Firefighter certification testing.	Intra-dept	AK Fire Standards Council	0.6	0.0	0.0
				73827 Safety (IA Svcs) subtotal:	0.6	0.0	0.0
73848	State Equip Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working	Inter-dept	State Equipment Fleet	22.5	22.4	22.4

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 Actuals	FY2011	
					Management Plan	FY2012 Governor
	Capital Fund.					
		73848 State Equip Fleet subtotal:		22.5	22.4	22.4
73979	Mgmt/Consulting (IA Svcs) RSA with commissioner's office for Office of Professional Standards.	Intra-dept	Commissioner's Office	0.0	1.5	1.5
		73979 Mgmt/Consulting (IA Svcs) subtotal:		0.0	1.5	1.5
		Training and Education Bureau total:		103.8	109.6	109.6
		Grand Total:		103.8	109.6	109.6