

# **State of Alaska FY2014 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 activities.

**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 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 component data is being transferred to the new Fire and Life Safety component. Please see narrative at the RDU level.

**Key Component Challenges**

This component data is being transferred to the new Fire and Life Safety component. Please see narrative at the RDU level.

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

This component data is being transferred to the new Fire and Life Safety component. Please see narrative at the RDU level.

**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 Service Operations (13 AAC Chapter 52)

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<b>Training and Education Bureau Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<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	701.1	800.0	0.0
72000 Travel	145.6	350.9	0.0
73000 Services	440.5	1,235.3	0.0
74000 Commodities	61.5	528.0	0.0
75000 Capital Outlay	0.0	124.9	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,348.7</b>	<b>3,039.1</b>	<b>0.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	25.7	851.2	0.0
1004 General Fund Receipts	854.7	958.4	0.0
1005 General Fund/Program Receipts	431.0	1,172.9	0.0
1007 Interagency Receipts	37.3	56.6	0.0
<b>Funding Totals</b>	<b>1,348.7</b>	<b>3,039.1</b>	<b>0.0</b>

<b>Estimated Revenue Collections</b>				
<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	25.7	851.2	0.0
Interagency Receipts	51015	37.3	56.6	0.0
General Fund Program Receipts	51060	431.0	1,172.9	0.0
<b>Restricted Total</b>		<b>494.0</b>	<b>2,080.7</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>494.0</b>	<b>2,080.7</b>	<b>0.0</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>958.4</b>	<b>1,172.9</b>	<b>56.6</b>	<b>851.2</b>	<b>3,039.1</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer to Fire and Life Safety for Component Consolidation	-958.4	-1,172.9	-56.6	-851.2	-3,039.1
<b>FY2014 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Training and Education Bureau Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	8	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>8</b>	<b>0</b>	<b>Total Personal Services</b>	<b>0</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Training and Education Bureau (AR46770) (2884)  
**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	701.1	823.0	823.0	800.0	0.0	-800.0 -100.0%	
72000 Travel	145.6	350.9	350.9	350.9	0.0	-350.9 -100.0%	
73000 Services	440.5	1,212.3	1,212.3	1,235.3	0.0	-1,235.3 -100.0%	
74000 Commodities	61.5	528.0	528.0	528.0	0.0	-528.0 -100.0%	
75000 Capital Outlay	0.0	124.9	124.9	124.9	0.0	-124.9 -100.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
<b>Totals</b>	<b>1,348.7</b>	<b>3,039.1</b>	<b>3,039.1</b>	<b>3,039.1</b>	<b>0.0</b>	<b>-3,039.1 -100.0%</b>	
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	25.7	851.2	851.2	851.2	0.0	-851.2 -100.0%	
1004 Gen Fund (UGF)	854.7	958.4	958.4	958.4	0.0	-958.4 -100.0%	
1005 GF/Prgm (DGF)	431.0	1,172.9	1,172.9	1,172.9	0.0	-1,172.9 -100.0%	
1007 I/A Rcpts (Other)	37.3	56.6	56.6	56.6	0.0	-56.6 -100.0%	
<b>Unrestricted General (UGF)</b>	<b>854.7</b>	<b>958.4</b>	<b>958.4</b>	<b>958.4</b>	<b>0.0</b>	<b>-958.4 -100.0%</b>	
<b>Designated General (DGF)</b>	<b>431.0</b>	<b>1,172.9</b>	<b>1,172.9</b>	<b>1,172.9</b>	<b>0.0</b>	<b>-1,172.9 -100.0%</b>	
<b>Other Funds</b>	<b>37.3</b>	<b>56.6</b>	<b>56.6</b>	<b>56.6</b>	<b>0.0</b>	<b>-56.6 -100.0%</b>	
<b>Federal Funds</b>	<b>25.7</b>	<b>851.2</b>	<b>851.2</b>	<b>851.2</b>	<b>0.0</b>	<b>-851.2 -100.0%</b>	
<b>Positions:</b>							
Permanent Full Time	8	8	8	8	0	-8 -100.0%	
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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		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										
<b>Subtotal</b>		<b>3,039.1</b>	<b>823.0</b>	<b>350.9</b>	<b>1,212.3</b>	<b>528.0</b>	<b>124.9</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	-23.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to services to cover anticipated expenses to provide training around the state. Personal services authority is available to transfer due to some personnel changes that resulted in lower salary costs.												
<b>Subtotal</b>		<b>3,039.1</b>	<b>800.0</b>	<b>350.9</b>	<b>1,235.3</b>	<b>528.0</b>	<b>124.9</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>Transfer to Fire and Life Safety for Component Consolidation</b>												
Trout		-3,039.1	-800.0	-350.9	-1,235.3	-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										
<b>Totals</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>

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.

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

**Scenario:** FY2014 Governor (10289)  
**Component:** Training and Education Bureau (2884)  
**RDU:** Fire and Life Safety (556)

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		145.6	350.9	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>145.6</b>	<b>350.9</b>	<b>0.0</b>
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.	33.6	250.0	0.0
72120	Nonemployee Travel (Instate Travel)	In-state travel costs for non-employee instructors and students.	87.5	70.0	0.0
72410	Employee Travel (Out of state)	Travel for out-of-state conferences or training.	15.5	16.0	0.0
72420	Nonemployee Travel (Out of state Emp)	Travel for auditors, certifiers, or instructors for special classes or conferences.	9.0	14.9	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		440.5	1,235.3	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>440.5</b>	<b>1,235.3</b>	<b>0.0</b>
73025	Education Services	Conference fees, proctoring of fire training course tests, professional dues, and employee tuition costs.	40.7	40.4	0.0
73050	Financial Services	Processing fees for credit card payments.	1.0	1.0	0.0
73150	Information Technlgy	Information technology expenses such as consulting or software maintenance.	14.5	16.3	0.0
73154	Software Licensing	Share of department cost for Microsoft Exchange.	1.8	2.0	0.0
73156	Telecommunication	Telephone toll charges, equipment base charges, and cellular phone costs.	7.8	15.0	0.0
73225	Delivery Services	Freight, courier, and postage fees to ship training materials.	6.3	15.0	0.0
73450	Advertising & Promos	Advertising and promotions for fire safety education.	52.5	75.0	0.0
73525	Utilities	Utility costs at Fairbanks and Juneau training facilities.	2.3	4.0	0.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Snow removal and janitorial expenses at Palmer and Fairbanks locations.	0.2	5.0	0.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Classroom lease costs for courses.	16.4	20.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Equipment maintenance and repair, and copier maintenance.	5.9	25.0	0.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Copier leases and training equipment rental.	1.5	3.0	0.0
73753	Program Mgmt/Consult	Professional services for projects funded with federal funds.	0.0	703.0	0.0
73756	Print/Copy/Graphics	Printing course announcements, training calendar, training manuals, and photo processing costs.	7.9	8.0	0.0
73757	Honorariums/Stipend	Instructor contracts for non-employee fire training instructors.	151.8	163.7	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>440.5</b>	<b>1,235.3</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for Administration's Enterprise Technology Services (ETS) computer services enterprise productivity rate (EPR).	4.4	4.8	0.0
73805	IT-Non-Telecommunication	APSIN APSIN LAN/WAN RSA for network support.	9.9	10.3	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS sponsored agency fees.	0.2	0.2	0.0
73806	IT-Telecommunication	Enterprise Technology Services RSA for ETS telecommunications EPR.	7.2	7.5	0.0
73806	IT-Telecommunication	Enterprise Technology Services RSA for PBX expense for state telephone network.	4.7	5.0	0.0
73809	Mail	AST Detachments RSA for Anchorage headquarters mailroom support.	5.0	5.8	0.0
73809	Mail	Central Mail RSA for central mailroom support.	0.3	0.3	0.0
73811	Building Leases	Leases Lease costs for Juneau and Fairbanks fire training office/library spaces.	61.0	61.0	0.0
73812	Legal	Commissioner's Office RSA for legal services. FY2013 RSA is directly with Department of Law.	1.9	0.0	0.0
73812	Legal	Criminal Justice Litigation RSA for legal services.	0.0	2.0	0.0
73814	Insurance	Risk Management RSA for risk management overhead.	0.8	0.8	0.0
73815	Financial	Finance RSA for financial core services AKPAY/AKSAS.	0.4	0.5	0.0
73815	Financial	Administrative Services DPS administrative services cost allocation RSA.	6.8	7.2	0.0
73815	Financial	Commissioner's Office DPS commissioner's office cost allocation RSA.	0.9	1.2	0.0
73816	ADA Compliance	Americans With Disabilities Americans with Disabilities Act RSA.	0.1	0.1	0.0
73819	Commission Sales (IA Svcs)	State travel office fees.	1.6	2.0	0.0
73827	Safety (IA Svcs)	AK Fire Standards Firefighter certification testing.	0.6	1.0	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
<b>73000 Services Detail Totals</b>			<b>440.5</b>	<b>1,235.3</b>	<b>0.0</b>	
	Council					
73848	State Equip Fleet	State Equipment Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	22.6	26.3	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with commissioner's office for Office of Professional Standards.	1.5	1.8	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	RSA with Administrative Services for grant administration.	0.0	1.1	0.0

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

**Component:** Training and Education Bureau (2884)

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		61.5	528.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>61.5</b>	<b>528.0</b>	<b>0.0</b>
74200	Business	Office and training supplies for program support and classes.	39.9	275.0	0.0
74480	Household & Instit.	Uniform purchases and cleaning.	3.7	100.0	0.0
74600	Safety (Commodities)	Personal protection and safety supplies for training courses.	10.4	138.0	0.0
74650	Repair/Maintenance (Commodities)	Supplies, bottled gas, and tools used in training courses and for maintenance of training units.	7.5	15.0	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.0	124.9	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>124.9</b>	<b>0.0</b>
75830	Info Technology	Computer upgrades and office equipment.	0.0	10.0	0.0
76150	Other Equipment	Fire training or safety equipment.	0.0	114.9	0.0

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

**Component:** Training and Education Bureau (2884)  
**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				25.7	851.2	0.0
<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 agreements.				0.0	810.7	0.0
57910	Fed Proj-Prot/Adm Ju FFY10 FEMA National Fire Association grant 2010-RB-63-0011. Expired 9/30/11.		12302326	11100	14.2	0.0	0.0
57910	Fed Proj-Prot/Adm Ju FFY11 FEMA National fire Association grant 2011-GR-00079. Expires 9/30/12.		12302327	11100	11.5	14.5	0.0
57910	Fed Proj-Prot/Adm Ju FFY12 FEMA National Fire Association grant. Grant award 10/1/12.		12302xxx	11100	0.0	26.0	0.0

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

**Component:** Training and Education Bureau (2884)  
**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				37.3	56.6	0.0
<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 Miscellaneous interagency fire service training fees, as authorized under AS 44.41.020(a).		12307002	11100	0.0	19.3	0.0
59120	Public Safety RSA with Village Public Safety Officer (VPSO) program for rural firefighter training.	VPSO Support	12307401	11100	28.1	28.1	0.0
59120	Public Safety RSA with Village Public Safety Officer (VPSO) program for rural firefighter training for Village Police Officers (VPO).	VPSO Support	12307404	11100	4.6	4.6	0.0
59120	Public Safety RSA with Village Public Safety Officer (VPSO) program for rural firefighter training.	VPSO Support	12307406	11100	4.6	4.6	0.0

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

**Component:** Training and Education Bureau (2884)  
**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				431.0	1,172.9	0.0
<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		12303310	11100	431.0	1,172.9	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 is collected as fees for courses as authorized under AS 44.41.020(a).						

**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	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73805	IT-Non-Telecommunication	RSA for Administration's Enterprise Technology Services (ETS) computer services enterprise productivity rate (EPR).	Inter-dept	Enterprise Technology Services	4.4	4.8	0.0
73805	IT-Non-Telecommunication	APSIN LAN/WAN RSA for network support.	Intra-dept	APSIN	9.9	10.3	0.0
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.2	0.2	0.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>14.5</b>	<b>15.3</b>	<b>0.0</b>
73806	IT-Telecommunication	RSA for ETS telecommunications EPR.	Inter-dept	Enterprise Technology Services	7.2	7.5	0.0
73806	IT-Telecommunication	RSA for PBX expense for state telephone network.	Inter-dept	Enterprise Technology Services	4.7	5.0	0.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>11.9</b>	<b>12.5</b>	<b>0.0</b>
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	5.0	5.8	0.0
73809	Mail	RSA for central mailroom support.	Inter-dept	Central Mail	0.3	0.3	0.0
<b>73809 Mail subtotal:</b>					<b>5.3</b>	<b>6.1</b>	<b>0.0</b>
73811	Building Leases	Lease costs for Juneau and Fairbanks fire training office/library spaces.	Inter-dept	Leases	61.0	61.0	0.0
<b>73811 Building Leases subtotal:</b>					<b>61.0</b>	<b>61.0</b>	<b>0.0</b>
73812	Legal	RSA for legal services. FY2013 RSA is directly with Department of Law.	Intra-dept	Commissioner's Office	1.9	0.0	0.0
73812	Legal	RSA for legal services.	Inter-dept	Criminal Justice Litigation	0.0	2.0	0.0
<b>73812 Legal subtotal:</b>					<b>1.9</b>	<b>2.0</b>	<b>0.0</b>
73814	Insurance	RSA for risk management overhead.	Inter-dept	Risk Management	0.8	0.8	0.0
<b>73814 Insurance subtotal:</b>					<b>0.8</b>	<b>0.8</b>	<b>0.0</b>
73815	Financial	RSA for financial core services AKPAY/AKSAS.	Inter-dept	Finance	0.4	0.5	0.0
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	6.8	7.2	0.0
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	0.9	1.2	0.0
<b>73815 Financial subtotal:</b>					<b>8.1</b>	<b>8.9</b>	<b>0.0</b>
73816	ADA Compliance	Americans with Disabilities Act RSA.	Inter-dept	Americans With Disabilities	0.1	0.1	0.0
<b>73816 ADA Compliance subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.0</b>
73827	Safety (IA Svcs)	Firefighter certification testing.	Intra-dept	AK Fire Standards Council	0.6	1.0	0.0
<b>73827 Safety (IA Svcs) subtotal:</b>					<b>0.6</b>	<b>1.0</b>	<b>0.0</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	22.6	26.3	0.0
<b>73848 State Equip Fleet subtotal:</b>					<b>22.6</b>	<b>26.3</b>	<b>0.0</b>

**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	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73979	Mgmt/Consulting (IA Svcs) RSA with commissioner's office for Office of Professional Standards.	Intra-dept	Commissioner's Office	1.5	1.8		0.0
73979	Mgmt/Consulting (IA Svcs) RSA with Administrative Services for grant administration.	Intra-dept	Administrative Services	0.0	1.1		0.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>1.5</b>	<b>2.9</b>		<b>0.0</b>
<b>Training and Education Bureau total:</b>				<b>128.3</b>	<b>136.9</b>		<b>0.0</b>
<b>Grand Total:</b>				<b>128.3</b>	<b>136.9</b>		<b>0.0</b>