

# **State of Alaska FY2009 Governor's Operating Budget**

## **Department of Public Safety Fire Prevention Operations Component Budget Summary**

**Component: Fire Prevention Operations**

**Contribution to Department's Mission**

Prevent the loss of life and property from fire and explosion.

**Core Services**

The Division of Fire Prevention has been renamed the Division of Fire and Life Safety to better describe itself and its services. For historical reference purposes, a new RDU has been established under the new name, and all narrative information transferred from Fire Prevention to the new RDU. Please see the Fire and Life Safety RDU, Fire and Life Safety Operations component.

FY2009 Resources Allocated to Achieve Results		
<b>FY2009 Component Budget: \$0</b>	<b>Personnel:</b>	
	Full time	0
	Part time	0
	<b>Total</b>	<b>0</b>

**Key Component Challenges**

Please see the Fire and Life Safety RDU, Fire and Life Safety Operations component.

**Significant Changes in Results to be Delivered in FY2009**

Please see the Fire and Life Safety RDU, Fire and Life Safety Operations component.

**Major Component Accomplishments in 2007**

Please see the Fire and Life Safety RDU, Fire and Life Safety Operations component.

**Statutory and Regulatory Authority**

Please see the Fire and Life Safety RDU, Fire and Life Safety Operations component.

Contact Information
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### Fire Prevention Operations Component Financial Summary

*All dollars shown in thousands*

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,598.6	1,746.2	0.0
72000 Travel	101.5	130.4	0.0
73000 Services	190.7	524.8	0.0
74000 Commodities	84.4	108.5	0.0
75000 Capital Outlay	0.1	16.8	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,975.3</b>	<b>2,526.7</b>	<b>0.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	9.2	0.0	0.0
1004 General Fund Receipts	761.9	987.3	0.0
1007 Inter-Agency Receipts	158.2	242.5	0.0
1061 Capital Improvement Project Receipts	12.5	35.1	0.0
1108 Statutory Designated Program Receipts	1.4	0.0	0.0
1156 Receipt Supported Services	1,032.1	1,261.8	0.0
<b>Funding Totals</b>	<b>1,975.3</b>	<b>2,526.7</b>	<b>0.0</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	9.2	0.0	0.0
Interagency Receipts	51015	158.2	242.5	0.0
Statutory Designated Program Receipts	51063	1.4	0.0	0.0
Receipt Supported Services	51073	1,032.1	1,261.8	0.0
Capital Improvement Project Receipts	51200	12.5	35.1	0.0
<b>Restricted Total</b>		<b>1,213.4</b>	<b>1,539.4</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>1,213.4</b>	<b>1,539.4</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2008 Management Plan to FY2009 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2008 Management Plan</b>	<b>987.3</b>	<b>0.0</b>	<b>1,539.4</b>	<b>2,526.7</b>
<b>Adjustments which will continue current level of service:</b>				
-Correct Unrealizeable Fund Sources for Salary Adjustments: Exempt	0.1	0.0	-0.1	0.0
-Correct Unrealizeable Fund Sources for Salary Adjustments: GGU	19.7	0.0	-19.7	0.0
-Transfer to Fire and Life Safety Operations Due to Name Change	-1,030.2	0.0	-1,546.1	-2,576.3
-FY 09 Health Insurance Increases for Exempt Employees	0.1	0.0	0.1	0.2
-FY 09 Bargaining Unit Contract Terms: General Government Unit	23.0	0.0	26.4	49.4
<b>FY2009 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Fire Prevention Operations  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2008</u> <u>Management</u> <u>Plan</u>	<u>FY2009</u> <u>Governor</u>		
Full-time	20	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>20</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>