

State of Alaska FY2009 Governor's Operating Budget

Department of Public Safety Fire Service Training Component Budget Summary

Component: Fire Service Training

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

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 For historical reference purposes, a new RDU has been established under the new name, and all narrative information transferred from Fire Prevention to the new RDU.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, Training and Education Bureau component.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$0	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

Please see the Fire and Life Safety RDU, Training and Education Bureau component.

Significant Changes in Results to be Delivered in FY2009

Please see the Fire and Life Safety RDU, Training and Education Bureau component.

Major Component Accomplishments in 2007

Please see the Fire and Life Safety RDU, Training and Education Bureau component.

Statutory and Regulatory Authority

Please see the Fire and Life Safety RDU, Training and Education Bureau component.

Contact Information

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

Fire Service Training Component Financial Summary

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	724.8	851.4	0.0
72000 Travel	105.8	350.9	0.0
73000 Services	670.1	1,043.3	0.0
74000 Commodities	94.8	528.0	0.0
75000 Capital Outlay	0.1	134.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,595.6	2,907.6	0.0
Funding Sources:			
1002 Federal Receipts	335.6	1,101.1	0.0
1004 General Fund Receipts	763.9	580.7	0.0
1007 Inter-Agency Receipts	60.0	56.6	0.0
1108 Statutory Designated Program Receipts	436.1	944.0	0.0
1156 Receipt Supported Services	0.0	225.2	0.0
Funding Totals	1,595.6	2,907.6	0.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	335.6	1,101.1	0.0
Interagency Receipts	51015	60.0	56.6	0.0
Statutory Designated Program Receipts	51063	436.1	944.0	0.0
Receipt Supported Services	51073	0.0	225.2	0.0
Restricted Total		831.7	2,326.9	0.0
Total Estimated Revenues		831.7	2,326.9	0.0

**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>
FY2008 Management Plan	580.7	1,101.1	1,225.8	2,907.6
Adjustments which will continue current level of service:				
-Correct Unrealizable Fund Sources for Salary Adjustments: GGU	24.6	0.0	-24.6	0.0
-Transfer to Fire and Life Safety Training and Education Bureau Due to Name Change	-626.3	-1,101.1	-1,225.8	-2,953.2
-FY 09 Bargaining Unit Contract Terms: General Government Unit	21.0	0.0	24.6	45.6
FY2009 Governor	0.0	0.0	0.0	0.0

Fire Service Training Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2008</u> <u>Management</u> <u>Plan</u>	<u>FY2009</u> <u>Governor</u>			
			Annual Salaries		0
Full-time	10	0	Premium Pay		0
Part-time	1	0	Annual Benefits		0
Nonpermanent	0	0	<i>Less 0.00% Vacancy Factor</i>		(0)
			Lump Sum Premium Pay		0
Totals	11	0	Total Personal Services		0

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