

**State of Alaska  
FY2015 Governor's Operating Budget**

**Department of Public Safety  
Fire and Life Safety Operations  
Component Budget Summary**

Component: Fire and Life Safety Operations

**Contribution to Department's Mission**

No mission statement.

**Major Component Accomplishments in 2013**

This component was transferred to the Fire and Life Safety component in FY2014. This record exists solely to display actual expenditure and revenue information for this component from FY2013. Please refer to the Fire and Life Safety component for budget narrative information.

**Key Component Challenges**

No key component challenges.

**Significant Changes in Results to be Delivered in FY2015**

No changes in results delivered.

**Statutory and Regulatory Authority**

No statutes and regulations.

Contact Information

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<b>Fire and Life Safety Operations Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,078.4	0.0	0.0
72000 Travel	98.2	0.0	0.0
73000 Services	273.7	0.0	0.0
74000 Commodities	60.7	0.0	0.0
75000 Capital Outlay	125.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,636.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,477.0	0.0	0.0
1005 General Fund/Program Receipts	1,011.2	0.0	0.0
1007 Interagency Receipts	112.7	0.0	0.0
1061 Capital Improvement Project Receipts	35.1	0.0	0.0
<b>Funding Totals</b>	<b>2,636.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	2.8	0.0	0.0
<b>Unrestricted Total</b>		<b>2.8</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	35.1	0.0	0.0
General Fund Program Receipts	51060	1,011.2	0.0	0.0
Interagency Receipts	51015	112.7	0.0	0.0
<b>Restricted Total</b>		<b>1,159.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>1,161.8</b>	<b>0.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>FY2015 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

**Component:** Fire and Life Safety Operations (AR46735) (2883)  
**RDU:** Fire and Life Safety (556)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor
71000 Personal Services	2,078.4	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	98.2	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	273.7	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	60.7	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	125.0	0.0	0.0	0.0	0.0	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%
<b>Totals</b>	<b>2,636.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1004Gen Fund (UGF)	1,477.0	0.0	0.0	0.0	0.0	0.0 0.0%
1005GF/Prgm (DGF)	1,011.2	0.0	0.0	0.0	0.0	0.0 0.0%
1007I/A Rcpts (Other)	112.7	0.0	0.0	0.0	0.0	0.0 0.0%
1061CIP Rcpts (Other)	35.1	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>1,477.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>1,011.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>147.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	21	0	0	0	0	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:** Fire and Life Safety Operations (2883)  
**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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** Fire and Life Safety Operations (2883)  
**RDU:** Fire and Life Safety (556)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		98.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>98.2</b>	<b>0.0</b>	<b>0.0</b>
72110	Employee Travel (Instate)	Travel for deputy fire marshals to conduct in-state life safety inspections, fire investigations, answer complaints, and review field construction, and travel for director to attend meetings.	77.2	0.0	0.0
72410	Employee Travel (Out of state)	Travel to conferences or training located out-of-state.	21.0	0.0	0.0

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

**Component:** Fire and Life Safety Operations (2883)  
**RDU:** Fire and Life Safety (556)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000	Services		273.7	0.0	0.0	
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>273.7</b>	<b>0.0</b>	<b>0.0</b>	
73025	Education Services	Registration fees for training courses and conferences and dues for professional and national organizations.	12.2	0.0	0.0	
73050	Financial Services	Credit card processing fees to accept fees for plan reviews.	18.1	0.0	0.0	
73150	Information Technlgy	Software licenses and maintenance.	28.4	0.0	0.0	
73154	Software Licensing	Share of department cost for Microsoft Exchange.	8.1	0.0	0.0	
73156	Telecommunication	Telephone fixed costs, toll expenses, and cellular phone usage.	9.7	0.0	0.0	
73175	Health Services	Psychological evaluations and drug screening for fire marshal recruits and biannual fitness-for-duty physicals for law enforcement personnel per the Public Safety Employees Association and supervisory bargaining unit contracts.	0.4	0.0	0.0	
73225	Delivery Services	Freight, courier, and postage expenses.	3.9	0.0	0.0	
73525	Utilities	Fairbanks office utilities.	14.1	0.0	0.0	
73650	Struc/Infstruct/Land	Minor repairs to office space and space rental costs for meetings.	3.1	0.0	0.0	
73675	Equipment/Machinery	Maintenance contracts for equipment repair, building repairs and maintenance, and copier leases.	1.7	0.0	0.0	
73750	Other Services (Non IA Svcs)	Printing of fire department registration packets, fire incident report forms, burn and injury report forms, fire service directory, administrative codes.	1.9	0.0	0.0	
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for Administration's Enterprise Technology Services (ETS) computer services enterprise productivity rate (EPR).	12.6	0.0	0.0
73805	IT-Non-Telecommunication	APSIN	APSIN LAN/WAN RSA for network support.	27.0	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise	RSA for ETS sponsored agency fees.	0.5	0.0	0.0



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

**Component:** Fire and Life Safety Operations (2883)

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

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>273.7</b>	<b>0.0</b>	<b>0.0</b>
		Technology Services			
73806	IT-Telecommunication	Enterprise Technology Services	19.8	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	9.7	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	0.2	0.0	0.0
73808	Building Maintenance	Central Region Facilities	7.1	0.0	0.0
73809	Mail	AST Detachments	4.4	0.0	0.0
73809	Mail	Central Mail	0.9	0.0	0.0
73811	Building Leases	Leases	6.3	0.0	0.0
73812	Legal	Legislation/Regulations	5.2	0.0	0.0
73814	Insurance	Risk Management	2.2	0.0	0.0
73815	Financial	Finance	1.3	0.0	0.0
73815	Financial	Administrative Services	19.0	0.0	0.0
73815	Financial	Commissioner's Office	4.2	0.0	0.0
73816	ADA Compliance	Americans With Disabilities	0.2	0.0	0.0
73818	Training (Services-IA Svcs)	Finance	0.1	0.0	0.0
73819	Commission Sales (IA Svcs)		1.8	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet	43.7	0.0	0.0

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

**Component:** Fire and Life Safety Operations (2883)

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

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>273.7</b>	<b>0.0</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with commissioner's office for Office of Professional Standards.	5.9	0.0	0.0

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

**Component:** Fire and Life Safety Operations (2883)

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		60.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>60.7</b>	<b>0.0</b>	<b>0.0</b>
74200	Business	Office supplies, photographic supplies, and computer supplies.	52.1	0.0	0.0
74480	Household & Instit.	Uniform items; cleaning supplies used in fire investigations.	6.8	0.0	0.0
74600	Safety (Commodities)	Fire prevention and fire safety items.	1.6	0.0	0.0
74650	Repair/Maintenance (Commodities)	Parts and supplies used to repair fire training equipment.	0.2	0.0	0.0

**Line Item Detail**  
**Department of Public Safety**  
**Capital Outlay**

**Component:** Fire and Life Safety Operations (2883)  
**RDU:** Fire and Life Safety (556)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		125.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>125.0</b>	<b>0.0</b>	<b>0.0</b>
75751	Aircraft (Capital Outlay - Equipment)	Share of Helo 1 helicopter replacement cost.	125.0	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Public Safety**

**Component:** Fire and Life Safety Operations (2883)  
**RDU:** Fire and Life Safety (556)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68515	Unrestricted Fund				2.8	0.0	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
61410	Fireworks Permit				1.1	0.0	0.0
64020	Sale Public Doc Cert				0.4	0.0	0.0
66190	Py Reimburse Recvry				1.3	0.0	0.0

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

**Component:** Fire and Life Safety Operations (2883)  
**RDU:** Fire and Life Safety (556)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				112.7	0.0	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59060	Health & Social Svcs RSA from Department of Health and Social Services for Life Safety Code Compliance surveys of facilities participating in Medicare and Medicaid programs.	Residential Licensing	12307201	11100	25.6	0.0	0.0
59100	Natural Resources RSA with Joint Pipeline Office for Trans-Alaska Pipeline oversight.	State Pipeline Coordinator	12307005	11100	84.0	0.0	0.0
59100	Natural Resources RSA to reimburse travel expenses for travel to perform inspection on equipment for Point Thomson project.	Project Management & Permitting	12307008	11100	2.7	0.0	0.0
59250	Dotpf Op, Tpb,& Othr Plan review fees from Department of Transportation and Public Facilities paid with interagency funds, as authorized under AS 18.70.080(b).		12307001	11100	0.4	0.0	0.0

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

**Component:** Fire and Life Safety Operations (2883)  
**RDU:** Fire and Life Safety (556)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	General Fund Program Receipts				1,011.2	0.0	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	GF Program Receipts Receipt authority for building plan review fees as authorized under AS 18.70.080(b).		12303105	11100	1,011.2	0.0	0.0

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

**Component:** Fire and Life Safety Operations (2883)  
**RDU:** Fire and Life Safety (556)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts	35.1	0.0	0.0

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
59240	CIP Rcpts from Transp & Public Fac Plan review fees from Department of Transportation and Public Facilities paid with capital interagency funds, as authorized under AS 18.70.080(b).		12307001	11100	35.1	0.0	0.0



**Inter-Agency Services**  
**Department of Public Safety**

**Component:** Fire and Life Safety Operations (2883)

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA for Administration's Enterprise Technology Services (ETS) computer services enterprise productivity rate (EPR).	Inter-dept	Enterprise Technology Services	12.6	0.0	0.0
73805	IT-Non-Telecommunication	APSIN LAN/WAN RSA for network support.	Intra-dept	APSIN	27.0	0.0	0.0
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.5	0.0	0.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>40.1</b>	<b>0.0</b>	<b>0.0</b>
73806	IT-Telecommunication	ETS telecommunications EPR.	Inter-dept	Enterprise Technology Services	19.8	0.0	0.0
73806	IT-Telecommunication	Private branch exchange (PBX) expense for state telephone network.	Inter-dept	Enterprise Technology Services	9.7	0.0	0.0
73806	IT-Telecommunication	Virtual Private Network (VPN) account fees.	Inter-dept	Enterprise Technology Services	0.2	0.0	0.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>29.7</b>	<b>0.0</b>	<b>0.0</b>
73808	Building Maintenance	RSA for yard maintenance, snow removal, and janitorial.	Inter-dept	Central Region Facilities	7.1	0.0	0.0
<b>73808 Building Maintenance subtotal:</b>					<b>7.1</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	4.4	0.0	0.0
73809	Mail	RSA for central mailroom support.	Inter-dept	Central Mail	0.9	0.0	0.0
<b>73809 Mail subtotal:</b>					<b>5.3</b>	<b>0.0</b>	<b>0.0</b>
73811	Building Leases	Leased office space in Juneau and Fairbanks.	Inter-dept	Leases	6.3	0.0	0.0
<b>73811 Building Leases subtotal:</b>					<b>6.3</b>	<b>0.0</b>	<b>0.0</b>
73812	Legal	RSA for legal review - code adoption.	Inter-dept	Legislation/Regulations	5.2	0.0	0.0
<b>73812 Legal subtotal:</b>					<b>5.2</b>	<b>0.0</b>	<b>0.0</b>
73814	Insurance	RSA for risk management property and overhead.	Inter-dept	Risk Management	2.2	0.0	0.0
<b>73814 Insurance subtotal:</b>					<b>2.2</b>	<b>0.0</b>	<b>0.0</b>
73815	Financial	RSA for AKPAY/AKSAS chargeback.	Inter-dept	Finance	1.3	0.0	0.0
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	19.0	0.0	0.0
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	4.2	0.0	0.0
<b>73815 Financial subtotal:</b>					<b>24.5</b>	<b>0.0</b>	<b>0.0</b>
73816	ADA Compliance	Americans with Disabilities Act RSA.	Inter-dept	Americans With Disabilities	0.2	0.0	0.0
<b>73816 ADA Compliance subtotal:</b>					<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
73818	Training (Services-IA Svcs)	AKSAS and ALDER training classes.	Inter-dept	Finance	0.1	0.0	0.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.1</b>	<b>0.0</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	43.7	0.0	0.0

**Inter-Agency Services  
Department of Public Safety**

**Component:** Fire and Life Safety Operations (2883)  
**RDU:** Fire and Life Safety (556)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
			<b>73848 State Equip Fleet subtotal:</b>	<b>43.7</b>	<b>0.0</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs) RSA with commissioner's office for Office of Professional Standards.	Intra-dept	Commissioner's Office	5.9	0.0	0.0
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>5.9</b>	<b>0.0</b>	<b>0.0</b>
			<b>Fire and Life Safety Operations total:</b>	<b>170.3</b>	<b>0.0</b>	<b>0.0</b>
			<b>Grand Total:</b>	<b>170.3</b>	<b>0.0</b>	<b>0.0</b>