

State of Alaska FY2015 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

No mission statement.

Major Component Accomplishments in 2013

This component was transferred to the new 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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Training and Education Bureau Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	769.7	0.0	0.0
72000 Travel	121.3	0.0	0.0
73000 Services	494.0	0.0	0.0
74000 Commodities	39.5	0.0	0.0
75000 Capital Outlay	70.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,494.5	0.0	0.0
Funding Sources:			
1002 Federal Receipts	11.0	0.0	0.0
1004 General Fund Receipts	943.5	0.0	0.0
1005 General Fund/Program Receipts	449.4	0.0	0.0
1007 Interagency Receipts	90.6	0.0	0.0
Funding Totals	1,494.5	0.0	0.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.1	0.0	0.0
Unrestricted Total		0.1	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	11.0	0.0	0.0
General Fund Program Receipts	51060	449.4	0.0	0.0
Interagency Receipts	51015	90.6	0.0	0.0
Restricted Total		551.0	0.0	0.0
Total Estimated Revenues		551.1	0.0	0.0

**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>
FY2014 Management Plan	0.0	0.0	0.0	0.0	0.0
FY2015 Governor	0.0	0.0	0.0	0.0	0.0

Component Detail All Funds
Department of Public Safety

Component: Training and Education Bureau (AR46770) (2884)
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	769.7	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	121.3	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	494.0	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	39.5	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	70.0	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%
Totals	1,494.5	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1002Fed Rcpts (Fed)	11.0	0.0	0.0	0.0	0.0	0.0 0.0%
1004Gen Fund (UGF)	943.5	0.0	0.0	0.0	0.0	0.0 0.0%
1005GF/Prgm (DGF)	449.4	0.0	0.0	0.0	0.0	0.0 0.0%
1007I/A Rcpts (Other)	90.6	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	943.5	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	449.4	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	90.6	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	11.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	8	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: 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	
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: Training and Education Bureau (2884)
RDU: Fire and Life Safety (556)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		121.3	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			121.3	0.0	0.0
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.	34.6	0.0	0.0
72120	Nonemployee Travel (Instate Travel)	In-state travel costs for non-employee instructors and students.	79.9	0.0	0.0
72410	Employee Travel (Out of state)	Travel for out-of-state conferences or training.	6.8	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		494.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			494.0	0.0	0.0
73025	Education Services	Conference fees, proctoring of fire training course tests, professional dues, and employee tuition costs.	40.7	0.0	0.0
73050	Financial Services	Processing fees for credit card payments.	1.0	0.0	0.0
73150	Information Technlgy	Software licenses and maintenance, professional services for information technology updates.	0.8	0.0	0.0
73154	Software Licensing	Share of department cost for Microsoft Exchange.	3.1	0.0	0.0
73154	Software Licensing	Department's contribution to Adobe Acrobat payment spread among all departments.	100.0	0.0	0.0
73156	Telecommunication	Telephone toll charges, equipment base charges, and cellular phone costs.	11.4	0.0	0.0
73225	Delivery Services	Freight, courier, and postage fees to ship training materials.	6.3	0.0	0.0
73450	Advertising & Promos	Advertising and promotions for fire safety education.	22.3	0.0	0.0
73525	Utilities	Utility costs at Fairbanks and Juneau training facilities.	2.3	0.0	0.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Snow removal and janitorial expenses at Palmer and Fairbanks locations.	0.8	0.0	0.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Classroom lease costs for courses.	18.8	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Equipment maintenance and repair, and copier maintenance.	4.1	0.0	0.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Copier leases and training equipment rental.	0.3	0.0	0.0
73756	Print/Copy/Graphics	Printing course announcements, training calendar, training manuals, and photo processing costs.	5.5	0.0	0.0
73757	Honorariums/Stipend	Instructor contracts for non-employee fire training instructors.	123.5	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			494.0	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).	4.8	0.0	0.0
73805	IT-Non-Telecommunication	APSIN APSIN LAN/WAN RSA for network support.	10.3	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS sponsored agency fees.	0.2	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services RSA for ETS telecommunications EPR.	7.5	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services RSA for PBX expense for state telephone network.	4.2	0.0	0.0
73809	Mail	AST Detachments RSA for Anchorage headquarters mailroom support.	5.8	0.0	0.0
73809	Mail	Central Mail RSA for central mailroom support.	0.3	0.0	0.0
73811	Building Leases	Leases Lease costs for Juneau and Fairbanks fire training office/library spaces.	88.8	0.0	0.0
73812	Legal	Criminal Justice Litigation RSA for legal services.	2.0	0.0	0.0
73814	Insurance	Risk Management RSA for risk management overhead.	0.8	0.0	0.0
73815	Financial	Finance RSA for financial core services AKPAY/AKSAS.	0.5	0.0	0.0
73815	Financial	Administrative Services DPS administrative services cost allocation RSA.	7.2	0.0	0.0
73815	Financial	Commissioner's Office DPS commissioner's office cost allocation RSA.	1.6	0.0	0.0
73816	ADA Compliance	Americans With Disabilities Americans with Disabilities Act RSA.	0.1	0.0	0.0
73818	Training (Services-IA Svcs)		0.6	0.0	0.0
73819	Commission Sales (IA Svcs)		2.8	0.0	0.0
73827	Safety (IA Svcs)	AK Fire Standards Council Firefighter certification testing.	0.8	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			494.0	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.	10.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with commissioner's office for Office of Professional Standards.	2.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services RSA with Administrative Services for grant administration.	1.9	0.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		39.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			39.5	0.0	0.0
74200	Business	Office and training supplies for program support and classes.	24.4	0.0	0.0
74480	Household & Instit.	Uniform purchases and cleaning.	2.8	0.0	0.0
74600	Safety (Commodities)	Personal protection and safety supplies for training courses.	6.9	0.0	0.0
74650	Repair/Maintenance (Commodities)	Supplies, bottled gas, and tools used in training courses and for maintenance of training units.	5.4	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		70.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			70.0	0.0	0.0
75751	Aircraft (Capital Outlay - Equipment)	Share of Helo 1 helicopter replacement cost.	70.0	0.0	0.0

Unrestricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				0.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66190	Py Reimburse Recvry				0.1	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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				11.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
57910	Fed Proj-Prot/Adm Ju FFY11 FEMA National fire Association grant 2011-GR-00079. Expires 9/30/12.		12302327	11100	6.5	0.0	0.0
57910	Fed Proj-Prot/Adm Ju FFY12 FEMA National Fire Association grant 2012-GR-00009. Expires 9/30/13.		12302328	11100	4.5	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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				90.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59090	Military & Vet Affrs RSA to fund training for Fire Investigation: Interviewing Techniques.	Homeland Security & Emerg Mgt	12307407	11100	0.6	0.0	0.0
59100	Natural Resources RSA to fund an Emergency Vehicle Operator training course.	Fire Suppression Preparedness	12307408	11100	1.8	0.0	0.0
59120	Public Safety RSA with Village Public Safety Officer (VPSO) program for rural firefighter training.	VPSO Support	12307401	11100	30.0	0.0	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	4.5	0.0	0.0
59120	Public Safety RSA with Village Public Safety Officer (VPSO) program for rural firefighter training.	VPSO Support	12307406	11100	4.4	0.0	0.0
59120	Public Safety Unbudgeted RSA from VPSO to fund a certification database to track firefighting training for VPSO employees and state firefighters.	VPSO Support	12308500	11100	31.7	0.0	0.0
59450	University Of Alaska Unbudgeted RSA from University of Alaska to provide basic firefighting training for Alaska Marine Highway employees.	Ketchikan Campus	12308401	11100	17.6	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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				449.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts		12303310	11100	449.4	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 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	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	4.8	0.0	0.0
73805	IT-Non-Telecommunication	APSIN LAN/WAN RSA for network support.	Intra-dept	APSIN	10.3	0.0	0.0
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.2	0.0	0.0
73805 IT-Non-Telecommunication subtotal:					15.3	0.0	0.0
73806	IT-Telecommunication	RSA for ETS telecommunications EPR.	Inter-dept	Enterprise Technology Services	7.5	0.0	0.0
73806	IT-Telecommunication	RSA for PBX expense for state telephone network.	Inter-dept	Enterprise Technology Services	4.2	0.0	0.0
73806 IT-Telecommunication subtotal:					11.7	0.0	0.0
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	5.8	0.0	0.0
73809	Mail	RSA for central mailroom support.	Inter-dept	Central Mail	0.3	0.0	0.0
73809 Mail subtotal:					6.1	0.0	0.0
73811	Building Leases	Lease costs for Juneau and Fairbanks fire training office/library spaces.	Inter-dept	Leases	88.8	0.0	0.0
73811 Building Leases subtotal:					88.8	0.0	0.0
73812	Legal	RSA for legal services.	Inter-dept	Criminal Justice Litigation	2.0	0.0	0.0
73812 Legal subtotal:					2.0	0.0	0.0
73814	Insurance	RSA for risk management overhead.	Inter-dept	Risk Management	0.8	0.0	0.0
73814 Insurance subtotal:					0.8	0.0	0.0
73815	Financial	RSA for financial core services AKPAY/AKSAS.	Inter-dept	Finance	0.5	0.0	0.0
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	7.2	0.0	0.0
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	1.6	0.0	0.0
73815 Financial subtotal:					9.3	0.0	0.0
73816	ADA Compliance	Americans with Disabilities Act RSA.	Inter-dept	Americans With Disabilities	0.1	0.0	0.0
73816 ADA Compliance subtotal:					0.1	0.0	0.0
73827	Safety (IA Svcs)	Firefighter certification testing.	Intra-dept	AK Fire Standards Council	0.8	0.0	0.0
73827 Safety (IA Svcs) subtotal:					0.8	0.0	0.0
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	10.6	0.0	0.0
73848 State Equip Fleet subtotal:					10.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with commissioner's office for Office of Professional Standards.	Intra-dept	Commissioner's Office	2.3	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73979	Mgmt/Consulting (IA Svcs) RSA with Administrative Services for grant administration.	Intra-dept	Administrative Services	1.9	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				4.2	0.0	0.0
Training and Education Bureau total:				149.7	0.0	0.0
Grand Total:				149.7	0.0	0.0