

**FIRE PREVENTION COMMISSION
DEPARTMENT SUMMARY**

75-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
Office of State Fire Marshal								
General Funds	25.8	25.8	26.8	25.8	2,448.8	2,304.1	2,762.9	2,162.7
Appropriated S/F	31.2	32.2	32.2	32.2	2,293.3	2,737.3	2,737.3	2,737.3
Non-Appropriated S/F					171.4			
	<u>57.0</u>	<u>58.0</u>	<u>59.0</u>	58.0	<u>4,913.5</u>	<u>5,041.4</u>	<u>5,500.2</u>	4,900.0
State Fire School								
General Funds	18.5	18.5	18.5	18.5	2,524.4	2,143.0	2,332.4	2,253.5
Appropriated S/F					0.1	50.0	50.0	50.0
Non-Appropriated S/F					726.5	639.0	686.0	686.0
	<u>18.5</u>	<u>18.5</u>	<u>18.5</u>	18.5	<u>3,251.0</u>	<u>2,832.0</u>	<u>3,068.4</u>	2,989.5
State Fire Prevention Comm.								
General Funds	1.0	1.0	1.0	1.0	277.2	329.2	259.0	330.4
Appropriated S/F						11.0	11.0	11.0
Non-Appropriated S/F					0.5			
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	1.0	<u>277.7</u>	<u>340.2</u>	<u>270.0</u>	341.4
TOTAL								
General Funds	45.3	45.3	46.3	45.3	5,250.4	4,776.3	5,354.3	4,746.6
Appropriated S/F	31.2	32.2	32.2	32.2	2,293.4	2,798.3	2,798.3	2,798.3
Non-Appropriated S/F					898.4	639.0	686.0	686.0
	<u>76.5</u>	<u>77.5</u>	<u>78.5</u>	77.5	<u>8,442.2</u>	<u>8,213.6</u>	<u>8,838.6</u>	8,230.9
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.2	295.5		
Special Funds					-0.3			
					<u>-0.5</u>	<u>295.5</u>		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					5,250.2	5,071.8	5,354.3	4,746.6
Special Funds					3,191.5	3,437.3	3,484.3	3,484.3
					<u>8,441.7</u>	<u>8,509.1</u>	<u>8,838.6</u>	8,230.9
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					5,250.2	5,071.8	5,354.3	4,746.6
Special Funds					3,191.5	3,437.3	3,484.3	3,484.3
					<u>8,441.7</u>	<u>8,509.1</u>	<u>8,838.6</u>	8,230.9
				(Reverted)	40.6			
				(Encumbered)	130.9			
				(Continuing)	164.6			

**FIRE PREVENTION COMMISSION
OFFICE OF STATE FIRE MARSHAL
OFFICE OF THE STATE FIRE MARSHAL
INTERNAL PROGRAM UNIT SUMMARY**

75-01-01								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	1,849.7	1,852.8	1,936.7	1,887.7				1,887.7
Appropriated S/F	2,031.0	1,944.5	1,944.5	1,944.5				1,944.5
Non-Appropriated S/F	48.3							
	3,929.0	3,797.3	3,881.2	3,832.2				3,832.2
Travel								
General Funds								
Appropriated S/F	14.2	34.0	34.0	34.0				34.0
Non-Appropriated S/F								
	14.2	34.0	34.0	34.0				34.0
Contractual Services								
General Funds	111.0	107.1	227.1	107.1				107.1
Appropriated S/F	79.9	365.3	365.3	365.3				365.3
Non-Appropriated S/F	70.1							
	261.0	472.4	592.4	472.4				472.4
Energy								
General Funds	65.4	84.1	84.1	84.8				84.8
Appropriated S/F								
Non-Appropriated S/F								
	65.4	84.1	84.1	84.8				84.8
Supplies and Materials								
General Funds	54.7	47.5	47.5	47.5				47.5
Appropriated S/F	98.9	81.0	81.0	81.0				81.0
Non-Appropriated S/F	0.5							
	154.1	128.5	128.5	128.5				128.5
Capital Outlay								
General Funds	17.6	33.6	288.5	33.6				33.6
Appropriated S/F	66.3	311.0	311.0	311.0				311.0
Non-Appropriated S/F	52.5							
	136.4	344.6	599.5	344.6				344.6
Debt Service								
General Funds	184.8	177.0	177.0					
Appropriated S/F								
Non-Appropriated S/F								
	184.8	177.0	177.0					
One-Time								
General Funds	68.0							
Appropriated S/F								
Non-Appropriated S/F								
	68.0							
Juv. Firesetter Intervention Pgm.								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	2.0	2.0	2.0	2.0				2.0

**FIRE PREVENTION COMMISSION
OFFICE OF STATE FIRE MARSHAL
OFFICE OF THE STATE FIRE MARSHAL
INTERNAL PROGRAM UNIT SUMMARY**

75-01-01

Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Tobacco: Supplies and Materials								
General Funds								
Appropriated S/F	2.9							
Non-Appropriated S/F								
	2.9							
Revenue Refund								
General Funds								
Appropriated S/F	0.1	1.5	1.5	1.5				1.5
Non-Appropriated S/F								
	0.1	1.5	1.5	1.5				1.5
Data Development								
General Funds	95.6							
Appropriated S/F								
Non-Appropriated S/F								
	95.6							
TOTAL								
General Funds	2,448.8	2,304.1	2,762.9	2,162.7				2,162.7
Appropriated S/F	2,293.3	2,737.3	2,737.3	2,737.3				2,737.3
Non-Appropriated S/F	171.4							
	4,913.5	5,041.4	5,500.2	4,900.0				4,900.0
IPU REVENUES								
General Funds	44.7	0.8	0.8	0.8				0.8
Appropriated S/F	2,288.2	2,737.3	2,737.3	2,737.3				2,737.3
Non-Appropriated S/F	132.6							
	2,465.5	2,738.1	2,738.1	2,738.1				2,738.1
POSITIONS								
General Funds	25.8	25.8	26.8	25.8				25.8
Appropriated S/F	31.2	32.2	32.2	32.2				32.2
Non-Appropriated S/F								
	57.0	58.0	59.0	58.0				58.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Do not recommend enhancements of \$49.0 in Personnel Costs and 1.0 FTE, and \$75.0 in Capital Outlay.

*Recommend one-time funding in the Office of Management and Budget's Development Fund for the Incident Log System. Do not recommend additional one-time funding of \$120.0 in Contractual Services and \$179.9 in Capital Outlay.

**FIRE PREVENTION COMMISSION
STATE FIRE SCHOOL
STATE FIRE SCHOOL
INTERNAL PROGRAM UNIT SUMMARY**

75-02-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	1,540.9	1,619.7	1,727.1	1,640.1				1,640.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,540.9</u>	<u>1,619.7</u>	<u>1,727.1</u>	<u>1,640.1</u>				<u>1,640.1</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	16.3	18.0	18.0	18.0				18.0
	<u>16.3</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>				<u>18.0</u>
Contractual Services								
General Funds	119.0	98.2	211.0	98.2		30.8	82.0	211.0
Appropriated S/F								
Non-Appropriated S/F	226.8	253.0	263.0	263.0				263.0
	<u>345.8</u>	<u>351.2</u>	<u>474.0</u>	<u>361.2</u>		<u>30.8</u>	<u>82.0</u>	<u>474.0</u>
Energy								
General Funds	215.9	257.4	257.4	270.2				270.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>215.9</u>	<u>257.4</u>	<u>257.4</u>	<u>270.2</u>				<u>270.2</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	476.5	363.0	400.0	400.0				400.0
	<u>476.5</u>	<u>363.0</u>	<u>400.0</u>	<u>400.0</u>				<u>400.0</u>
Capital Outlay								
General Funds	137.1	80.8	50.0	80.8		-30.8		50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>137.1</u>	<u>80.8</u>	<u>50.0</u>	<u>80.8</u>		<u>-30.8</u>		<u>50.0</u>
Debt Service								
General Funds	226.7	1.9	1.9	2.2				2.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>226.7</u>	<u>1.9</u>	<u>1.9</u>	<u>2.2</u>				<u>2.2</u>
Other Items								
General Funds	199.2							
Appropriated S/F								
Non-Appropriated S/F	6.9	5.0	5.0	5.0				5.0
	<u>206.1</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Stress Management								
General Funds	5.0	5.0	5.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>					

**FIRE PREVENTION COMMISSION
STATE FIRE SCHOOL
STATE FIRE SCHOOL
INTERNAL PROGRAM UNIT SUMMARY**

75-02-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
EMT Training								
General Funds	75.6	70.0	70.0	70.0				70.0
Appropriated S/F								
Non-Appropriated S/F								
	75.6	70.0	70.0	70.0				70.0
Background Checks								
General Funds	5.0	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	5.0	10.0	10.0	10.0				10.0
Local Emergency Planning Commission								
General Funds								
Appropriated S/F	0.1	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	0.1	50.0	50.0	50.0				50.0
TOTAL								
General Funds	2,524.4	2,143.0	2,332.4	2,171.5			82.0	2,253.5
Appropriated S/F	0.1	50.0	50.0	50.0				50.0
Non-Appropriated S/F	726.5	639.0	686.0	686.0				686.0
	3,251.0	2,832.0	3,068.4	2,907.5			82.0	2,989.5
IPU REVENUES								
General Funds								
Appropriated S/F		50.0	50.0	50.0				50.0
Non-Appropriated S/F	777.0	639.0	686.0	686.0				686.0
	777.0	689.0	736.0	736.0				736.0
POSITIONS								
General Funds	18.5	18.5	18.5	18.5				18.5
Appropriated S/F								
Non-Appropriated S/F								
	18.5	18.5	18.5	18.5				18.5

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$5.0) in Stress Management. This pass through appropriation is recommended to be funded through the annual Grants-in-Aid Act.

*Recommend structural changes of \$30.8 in Contractual Services and (\$30.8) in Capital Outlay for transition of vehicles to Office of Management and Budget, Government Support Services, Fleet Management (10-02-41).

*Recommend enhancement of \$82.0 in Contractual Services for breathing tank lease costs. Do not recommend additional enhancements of \$87.0 in Personnel Costs and 0.5 FTE.

**FIRE PREVENTION COMMISSION
STATE FIRE PREVENTION COMM.
STATE FIRE PREVENTION COMMISSION
INTERNAL PROGRAM UNIT SUMMARY**

75-03-01								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	73.6	74.5	75.7	75.7				75.7
Appropriated S/F								
Non-Appropriated S/F								
	73.6	74.5	75.7	75.7				75.7
Travel								
General Funds	31.2	38.1	34.5	38.1				38.1
Appropriated S/F								
Non-Appropriated S/F								
	31.2	38.1	34.5	38.1				38.1
Contractual Services								
General Funds	52.5	85.3	28.0	85.3				85.3
Appropriated S/F								
Non-Appropriated S/F	0.5							
	53.0	85.3	28.0	85.3				85.3
Supplies and Materials								
General Funds	9.9	15.1	4.6	15.1				15.1
Appropriated S/F								
Non-Appropriated S/F								
	9.9	15.1	4.6	15.1				15.1
Statewide Fire Safety Education								
General Funds	100.0	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	100.0	100.0	100.0	100.0				100.0
Contingency - Extraordinary Expenses								
General Funds		6.2	6.2	6.2				6.2
Appropriated S/F								
Non-Appropriated S/F								
		6.2	6.2	6.2				6.2
Governor's Fire Safety Conference								
General Funds	10.0	10.0	10.0	10.0				10.0
Appropriated S/F		7.0	7.0	7.0				7.0
Non-Appropriated S/F								
	10.0	17.0	17.0	17.0				17.0
Mid-Atlantic Fire Conference								
General Funds								
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F								
		4.0	4.0	4.0				4.0
TOTAL								
General Funds	277.2	329.2	259.0	330.4				330.4
Appropriated S/F		11.0	11.0	11.0				11.0
Non-Appropriated S/F	0.5							
	277.7	340.2	270.0	341.4				341.4

**FIRE PREVENTION COMMISSION
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INTERNAL PROGRAM UNIT SUMMARY**

75-03-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F				11.0				11.0
Non-Appropriated S/F	3.2							
	3.2			11.0				11.0
POSITIONS								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	1.0	1.0	1.0	1.0				1.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Do not recommend enhancements of (\$3.6) in Travel, (\$57.3) in Contractual Services and (\$10.5) in Supplies and Materials.

