

**FIRE PREVENTION COMMISSION
DEPARTMENT SUMMARY**

75-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Office of State Fire Marshal								
General Funds	22.8	22.8	26.3	22.8	1,725.8	1,825.5	2,273.9	1,855.7
Appropriated S/F	28.2	28.2	29.7	28.2	1,869.0	2,107.0	2,194.5	2,124.7
Non-Appropriated S/F								
	<u>51.0</u>	<u>51.0</u>	<u>56.0</u>	<u>51.0</u>	<u>3,594.8</u>	<u>3,932.5</u>	<u>4,468.4</u>	<u>3,980.4</u>
State Fire School								
General Funds	18.0	18.0	18.0	18.0	2,240.2	1,872.5	2,044.6	1,908.6
Appropriated S/F					20.8	100.0	100.0	100.0
Non-Appropriated S/F					585.6	550.8	550.8	550.8
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>2,846.6</u>	<u>2,523.3</u>	<u>2,695.4</u>	<u>2,559.4</u>
State Fire Prevention Comm.								
General Funds	1.0	1.0	1.0	1.0	385.0	222.4	302.3	227.3
Appropriated S/F						7.5	7.5	17.5
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>385.0</u>	<u>229.9</u>	<u>309.8</u>	<u>244.8</u>
TOTAL								
General Funds	41.8	41.8	45.3	41.8	4,351.0	3,920.4	4,620.8	3,991.6
Appropriated S/F	28.2	28.2	29.7	28.2	1,889.8	2,214.5	2,302.0	2,242.2
Non-Appropriated S/F					585.6	550.8	550.8	550.8
	<u>70.0</u>	<u>70.0</u>	<u>75.0</u>	<u>70.0</u>	<u>6,826.4</u>	<u>6,685.7</u>	<u>7,473.6</u>	<u>6,784.6</u>
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.1	664.5		
Special Funds					-0.6			
					<u>-0.5</u>	<u>664.5</u>		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					4,351.1	4,584.9	4,620.8	3,991.6
Special Funds					2,474.8	2,765.3	2,852.8	2,793.0
					<u>6,825.9</u>	<u>7,350.2</u>	<u>7,473.6</u>	<u>6,784.6</u>
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					4,351.1	4,584.9	4,620.8	3,991.6
Special Funds					2,474.8	2,765.3	2,852.8	2,793.0
					<u>6,825.9</u>	<u>7,350.2</u>	<u>7,473.6</u>	<u>6,784.6</u>
					(Reverted)	69.5		
					(Encumbered)	68.3		
					(Continuing)	596.2		

**FIRE PREVENTION COMMISSION
OFFICE OF STATE FIRE MARSHAL
APPROPRIATION UNIT SUMMARY**

75-01-00 Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Office of State Fire Marshal								
General Funds	22.8	22.8	26.3	22.8	1,725.8	1,825.5	2,273.9	1,855.7
Appropriated S/F	28.2	28.2	29.7	28.2	1,869.0	2,107.0	2,194.5	2,124.7
Non-Appropriated S/F								
	51.0	51.0	56.0	51.0	3,594.8	3,932.5	4,468.4	3,980.4
TOTAL								
General Funds	22.8	22.8	26.3	22.8	1,725.8	1,825.5	2,273.9	1,855.7
Appropriated S/F	28.2	28.2	29.7	28.2	1,869.0	2,107.0	2,194.5	2,124.7
Non-Appropriated S/F								
	51.0	51.0	56.0	51.0	3,594.8	3,932.5	4,468.4	3,980.4

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

75-01-01								
Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	1,159.6	1,258.1	1,511.5	1,291.7				1,291.7
Appropriated S/F	1,284.4	1,227.7	1,315.2	1,245.4				1,245.4
Non-Appropriated S/F								
	<u>2,444.0</u>	<u>2,485.8</u>	<u>2,826.7</u>	<u>2,537.1</u>				<u>2,537.1</u>
Travel								
General Funds								
Appropriated S/F	30.6	34.0	34.0	34.0				34.0
Non-Appropriated S/F								
	<u>30.6</u>	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>				<u>34.0</u>
Contractual Services								
General Funds	78.6	154.1	154.1	154.1				154.1
Appropriated S/F	165.1	395.3	395.3	395.3				395.3
Non-Appropriated S/F								
	<u>243.7</u>	<u>549.4</u>	<u>549.4</u>	<u>549.4</u>				<u>549.4</u>
Energy								
General Funds	43.6	54.0	54.0	58.2				58.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>43.6</u>	<u>54.0</u>	<u>54.0</u>	<u>58.2</u>				<u>58.2</u>
Supplies and Materials								
General Funds	28.0	37.5	37.5	37.5				37.5
Appropriated S/F	78.8	71.0	71.0	71.0				71.0
Non-Appropriated S/F								
	<u>106.8</u>	<u>108.5</u>	<u>108.5</u>	<u>108.5</u>				<u>108.5</u>
Capital Outlay								
General Funds	108.8	88.8	283.8	88.8				88.8
Appropriated S/F	310.0	377.5	377.5	377.5				377.5
Non-Appropriated S/F								
	<u>418.8</u>	<u>466.3</u>	<u>661.3</u>	<u>466.3</u>				<u>466.3</u>
Debt Service								
General Funds	238.6	231.0	231.0	223.4				223.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>238.6</u>	<u>231.0</u>	<u>231.0</u>	<u>223.4</u>				<u>223.4</u>
One-Time								
General Funds	66.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>66.6</u>							
Juv. Firesetter Intervention								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
Revenue Refund								
General Funds								
Appropriated S/F	0.1	1.5	1.5	1.5				1.5
Non-Appropriated S/F								
	<u>0.1</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>

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

75-01-01

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
TOTAL								
General Funds	1,725.8	1,825.5	2,273.9	1,855.7				1,855.7
Appropriated S/F	1,869.0	2,107.0	2,194.5	2,124.7				2,124.7
Non-Appropriated S/F								
	3,594.8	3,932.5	4,468.4	3,980.4				3,980.4
IPU REVENUES								
General Funds	23.9	0.8	0.8	0.8				0.8
Appropriated S/F	1,589.3	1,313.0	1,313.0	2,113.0				2,113.0
Non-Appropriated S/F								
	1,613.2	1,313.8	1,313.8	2,113.8				2,113.8
POSITIONS								
General Funds	22.8	22.8	26.3	22.8				22.8
Appropriated S/F	28.2	28.2	29.7	28.2				28.2
Non-Appropriated S/F								
	51.0	51.0	56.0	51.0				51.0

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

- * Do not recommend enhancements of \$262.5; \$87.5 ASF; 3.5 FTEs; and 1.5 ASF FTEs for new positions.
- * Recommend one-time funding in the Budget Office's Development Fund for 10 field units of pen based technology.
- * Do not recommend one-time funding of \$20.0 for base radio monitoring equipment and \$100.0 for 30 sets of fire scene testing equipment.

**FIRE PREVENTION COMMISSION
STATE FIRE SCHOOL
APPROPRIATION UNIT SUMMARY**

75-02-00

Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
State Fire School								
General Funds	18.0	18.0	18.0	18.0	2,240.2	1,872.5	2,044.6	1,908.6
Appropriated S/F					20.8	100.0	100.0	100.0
Non-Appropriated S/F					585.6	550.8	550.8	550.8
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>2,846.6</u>	<u>2,523.3</u>	<u>2,695.4</u>	<u>2,559.4</u>
TOTAL								
General Funds	18.0	18.0	18.0	18.0	2,240.2	1,872.5	2,044.6	1,908.6
Appropriated S/F					20.8	100.0	100.0	100.0
Non-Appropriated S/F					585.6	550.8	550.8	550.8
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>2,846.6</u>	<u>2,523.3</u>	<u>2,695.4</u>	<u>2,559.4</u>

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

75-02-01								
Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	901.1	894.8	910.8	907.7	16.0			923.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>901.1</u>	<u>894.8</u>	<u>910.8</u>	<u>907.7</u>	<u>16.0</u>			<u>923.7</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	30.0	10.0	10.0	10.0				10.0
	<u>30.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Contractual Services								
General Funds	345.4	375.0	467.4	375.0			25.0	400.0
Appropriated S/F								
Non-Appropriated S/F	298.3	241.6	241.6	241.6				241.6
	<u>643.7</u>	<u>616.6</u>	<u>709.0</u>	<u>616.6</u>			<u>25.0</u>	<u>641.6</u>
Energy								
General Funds	109.7	125.4	125.4	125.8				125.8
Appropriated S/F								
Non-Appropriated S/F	0.1							
	<u>109.8</u>	<u>125.4</u>	<u>125.4</u>	<u>125.8</u>				<u>125.8</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	213.6	138.2	138.2	138.2				138.2
	<u>213.6</u>	<u>138.2</u>	<u>138.2</u>	<u>138.2</u>				<u>138.2</u>
Capital Outlay								
General Funds	101.5	95.0	158.7	95.0				95.0
Appropriated S/F								
Non-Appropriated S/F	41.7	159.4	159.4	159.4				159.4
	<u>143.2</u>	<u>254.4</u>	<u>318.1</u>	<u>254.4</u>				<u>254.4</u>
Debt Service								
General Funds	406.7	377.3	377.3	359.1				359.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>406.7</u>	<u>377.3</u>	<u>377.3</u>	<u>359.1</u>				<u>359.1</u>
One-Time								
General Funds	130.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>130.5</u>							
Other Items								
General Funds	197.4							
Appropriated S/F	20.8	50.0	50.0	50.0				50.0
Non-Appropriated S/F	1.9	1.6	1.6	1.6				1.6
	<u>220.1</u>	<u>51.6</u>	<u>51.6</u>	<u>51.6</u>				<u>51.6</u>
Development								
General Funds	42.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>42.9</u>							

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

75-02-01

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Stress Management								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	5.0	5.0	5.0	5.0				5.0
Fire School Operations								
General Funds								
Appropriated S/F		50.0	50.0	50.0				50.0
Non-Appropriated S/F								
		50.0	50.0	50.0				50.0
TOTAL								
General Funds	2,240.2	1,872.5	2,044.6	1,867.6	16.0		25.0	1,908.6
Appropriated S/F	20.8	100.0	100.0	100.0				100.0
Non-Appropriated S/F	585.6	550.8	550.8	550.8				550.8
	2,846.6	2,523.3	2,695.4	2,518.4	16.0		25.0	2,559.4
IPU REVENUES								
General Funds								
Appropriated S/F	33.4	45.3	45.3	45.3				45.3
Non-Appropriated S/F	724.7	455.7	455.7	455.7				455.7
	758.1	501.0	501.0	501.0				501.0
POSITIONS								
General Funds	18.0	18.0	18.0	18.0				18.0
Appropriated S/F								
Non-Appropriated S/F								
	18.0	18.0	18.0	18.0				18.0

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

* Recommend enhancement of \$25.0 in Contractual Services to provide basic EMT training for new volunteers. Do not recommend additional \$50.0.

* Do not recommend enhancements of \$17.4 in Contractual Services to provide EMT refresher training.

* Do not recommend one-time funding of \$63.7 for a new dump truck; cafeteria tables; and classroom tables and chairs.

**FIRE PREVENTION COMMISSION
STATE FIRE PREVENTION COMM.
APPROPRIATION UNIT SUMMARY**

75-03-00 Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
State Fire Prevention Comm.								
General Funds	1.0	1.0	1.0	1.0	385.0	222.4	302.3	227.3
Appropriated S/F						7.5	7.5	17.5
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>385.0</u>	<u>229.9</u>	<u>309.8</u>	<u>244.8</u>
TOTAL								
General Funds	1.0	1.0	1.0	1.0	385.0	222.4	302.3	227.3
Appropriated S/F						7.5	7.5	17.5
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>385.0</u>	<u>229.9</u>	<u>309.8</u>	<u>244.8</u>

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

75-03-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	38.4	39.3	73.0	40.5	3.7			44.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>38.4</u>	<u>39.3</u>	<u>73.0</u>	<u>40.5</u>	<u>3.7</u>			<u>44.2</u>
Travel								
General Funds	19.2	25.5	25.5	25.5				25.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.2</u>	<u>25.5</u>	<u>25.5</u>	<u>25.5</u>				<u>25.5</u>
Contractual Services								
General Funds	26.2	25.0	25.0	25.0				25.0
Appropriated S/F		7.5	7.5	7.5				7.5
Non-Appropriated S/F								
	<u>26.2</u>	<u>32.5</u>	<u>32.5</u>	<u>32.5</u>				<u>32.5</u>
Supplies and Materials								
General Funds	2.5	2.6	2.6	2.6				2.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.5</u>	<u>2.6</u>	<u>2.6</u>	<u>2.6</u>				<u>2.6</u>
Debt Service								
General Funds	94.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>94.0</u>							
One-Time								
General Funds	80.6		41.2					
Appropriated S/F								
Non-Appropriated S/F								
	<u>80.6</u>		<u>41.2</u>					
Other Items								
General Funds	17.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.1</u>							
Fire Safety Education								
General Funds	98.6	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>98.6</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
Extraordinary Expenses								
General Funds		20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Gov Fire Safety Conference								
General Funds	8.4	10.0	15.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.4</u>	<u>10.0</u>	<u>15.0</u>	<u>10.0</u>				<u>10.0</u>

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

75-03-01

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Governor Fire Safety								
General Funds								
Appropriated S/F				10.0				10.0
Non-Appropriated S/F								
				10.0				10.0
TOTAL								
General Funds	385.0	222.4	302.3	223.6	3.7			227.3
Appropriated S/F		7.5	7.5	17.5				17.5
Non-Appropriated S/F								
	385.0	229.9	309.8	241.1	3.7			244.8
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
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

- * Recommend \$10.0 ASF to allow commission to receive revenue generated from Governor's Fire Safety Conference registrations.
- * Do not recommend enhancements of \$30.0 in Personnel Costs for casual/seasonal position and \$5.0 for Children's Fire Safety Programs.
- * Do not recommend one-time funding of \$41.2 to purchase 800 Megahertz Radios for commissioners.