

**FIRE PREVENTION COMMISSION
DEPARTMENT SUMMARY**

75-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
Office of State Fire Marshal								
General Funds	22.8	22.8	24.8	22.8	1,841.8	1,789.0	2,040.2	1,785.6
Appropriated S/F	28.2	28.2	28.2	28.2	1,439.5	2,275.1	2,113.0	2,113.0
Non-Appropriated S/F					0.2			
	<u>51.0</u>	<u>51.0</u>	<u>53.0</u>	<u>51.0</u>	<u>3,281.5</u>	<u>4,064.1</u>	<u>4,153.2</u>	<u>3,898.6</u>
State Fire School								
General Funds	18.0	18.0	18.0	17.0	2,227.5	1,869.8	2,008.3	1,844.8
Appropriated S/F					9.4	100.0	50.0	100.0
Non-Appropriated S/F					638.4	550.8	550.8	550.8
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>17.0</u>	<u>2,875.3</u>	<u>2,520.6</u>	<u>2,609.1</u>	<u>2,495.6</u>
State Fire Prevention Comm.								
General Funds	1.0	1.0	1.0	1.0	204.1	233.4	235.2	228.2
Appropriated S/F						21.5	21.5	21.5
Non-Appropriated S/F					2.0			
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>206.1</u>	<u>254.9</u>	<u>256.7</u>	<u>249.7</u>
TOTAL								
General Funds	41.8	41.8	43.8	40.8	4,273.4	3,892.2	4,283.7	3,858.6
Appropriated S/F	28.2	28.2	28.2	28.2	1,448.9	2,396.6	2,184.5	2,234.5
Non-Appropriated S/F					640.6	550.8	550.8	550.8
	<u>70.0</u>	<u>70.0</u>	<u>72.0</u>	<u>69.0</u>	<u>6,362.9</u>	<u>6,839.6</u>	<u>7,019.0</u>	<u>6,643.9</u>
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.5	324.2		
Special Funds					-0.3			
					<u>-0.8</u>	<u>324.2</u>		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					4,272.9	4,216.4	4,283.7	3,858.6
Special Funds					2,089.2	2,947.4	2,735.3	2,785.3
					<u>6,362.1</u>	<u>7,163.8</u>	<u>7,019.0</u>	<u>6,643.9</u>
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
						7.5		
GRAND TOTAL								
General Funds					4,272.9	4,216.4	4,283.7	3,858.6
Special Funds					2,096.7	2,947.4	2,735.3	2,785.3
					<u>6,369.6</u>	<u>7,163.8</u>	<u>7,019.0</u>	<u>6,643.9</u>
				(Reverted)	47.4			
				(Encumbered)	151.1			
				(Continuing)	173.1			

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

75-01-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	1,290.0	1,322.6	1,457.3	1,373.8				1,373.8
Appropriated S/F	1,300.3	1,395.8	1,395.8	1,395.8				1,395.8
Non-Appropriated S/F	0.2							
	<u>2,590.5</u>	<u>2,718.4</u>	<u>2,853.1</u>	<u>2,769.6</u>				<u>2,769.6</u>
Travel								
General Funds								
Appropriated S/F	10.4	34.0	34.0	34.0				34.0
Non-Appropriated S/F								
	<u>10.4</u>	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>				<u>34.0</u>
Contractual Services								
General Funds	155.8	154.1	154.1	107.1				107.1
Appropriated S/F	74.2	395.3	365.3	365.3				365.3
Non-Appropriated S/F								
	<u>230.0</u>	<u>549.4</u>	<u>519.4</u>	<u>472.4</u>				<u>472.4</u>
Energy								
General Funds	39.9	46.2	46.2	46.2				46.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>39.9</u>	<u>46.2</u>	<u>46.2</u>	<u>46.2</u>				<u>46.2</u>
Supplies and Materials								
General Funds	37.0	37.5	54.0	37.5				37.5
Appropriated S/F	25.2	71.0	71.0	71.0				71.0
Non-Appropriated S/F								
	<u>62.2</u>	<u>108.5</u>	<u>125.0</u>	<u>108.5</u>				<u>108.5</u>
Capital Outlay								
General Funds	73.2	10.8	60.8	10.8				10.8
Appropriated S/F	27.9	377.5	245.4	245.4				245.4
Non-Appropriated S/F								
	<u>101.1</u>	<u>388.3</u>	<u>306.2</u>	<u>256.2</u>				<u>256.2</u>
Debt Service								
General Funds	223.3	215.8	215.8	208.2				208.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>223.3</u>	<u>215.8</u>	<u>215.8</u>	<u>208.2</u>				<u>208.2</u>
One-Time								
General Funds	20.9		50.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.9</u>		<u>50.0</u>					
Juv. Firesetter Intervention								
General Funds	1.7	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.7</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
Revenue Refund								
General Funds								
Appropriated S/F	1.5	1.5	1.5	1.5				1.5
Non-Appropriated S/F								
	<u>1.5</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 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
TOTAL								
General Funds	1,841.8	1,789.0	2,040.2	1,785.6				1,785.6
Appropriated S/F	1,439.5	2,275.1	2,113.0	2,113.0				2,113.0
Non-Appropriated S/F	0.2							
	3,281.5	4,064.1	4,153.2	3,898.6				3,898.6
IPU REVENUES								
General Funds	37.2	0.8	0.8	0.8				0.8
Appropriated S/F	1,606.4	2,113.0	2,113.0	2,113.0				2,113.0
Non-Appropriated S/F	500.0							
	2,143.6	2,113.8	2,113.8	2,113.8				2,113.8
POSITIONS								
General Funds	22.8	22.8	24.8	22.8				22.8
Appropriated S/F	28.2	28.2	28.2	28.2				28.2
Non-Appropriated S/F								
	51.0	51.0	53.0	51.0				51.0

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

*Base adjustment includes (\$47.0) and (\$30.0) ASF in Contractual Services and (\$132.1) ASF in Capital Outlay to realign estimated receipts with projected revenues.

*Do not recommend enhancement of \$83.5 in Personnel Costs, 1.0 FTE Fire Protection Specialist II and 1.0 FTE Deputy Fire Marshal III. Do not recommend \$16.5 in Supplies and Materials to purchase equipment for the new positions.

*Do not recommend \$50.0 in Capital Outlay for two vehicles and \$50.0 in one-time funding for pen-based field technology units.

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

75-02-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	955.7	971.9	1,010.4	962.6				962.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>955.7</u>	<u>971.9</u>	<u>1,010.4</u>	<u>962.6</u>				<u>962.6</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	14.8	10.0	10.0	10.0				10.0
	<u>14.8</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Contractual Services								
General Funds	360.7	384.0	384.0	384.0				384.0
Appropriated S/F								
Non-Appropriated S/F	370.6	241.6	241.6	241.6				241.6
	<u>731.3</u>	<u>625.6</u>	<u>625.6</u>	<u>625.6</u>				<u>625.6</u>
Energy								
General Funds	116.1	120.8	120.8	120.8				120.8
Appropriated S/F								
Non-Appropriated S/F	2.1							
	<u>118.2</u>	<u>120.8</u>	<u>120.8</u>	<u>120.8</u>				<u>120.8</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	224.0	138.2	138.2	138.2				138.2
	<u>224.0</u>	<u>138.2</u>	<u>138.2</u>	<u>138.2</u>				<u>138.2</u>
Capital Outlay								
General Funds	64.0	75.0	75.0	75.0				75.0
Appropriated S/F								
Non-Appropriated S/F	25.6	159.4	159.4	159.4				159.4
	<u>89.6</u>	<u>234.4</u>	<u>234.4</u>	<u>234.4</u>				<u>234.4</u>
Debt Service								
General Funds	356.4	313.1	313.1	267.4				267.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>356.4</u>	<u>313.1</u>	<u>313.1</u>	<u>267.4</u>				<u>267.4</u>
Other Items								
General Funds	177.0							
Appropriated S/F	9.4	50.0	50.0	50.0				50.0
Non-Appropriated S/F	1.3	1.6	1.6	1.6				1.6
	<u>187.7</u>	<u>51.6</u>	<u>51.6</u>	<u>51.6</u>				<u>51.6</u>
Development								
General Funds	101.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>101.5</u>							
Stress Management								
General Funds	5.0	5.0	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>	<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 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
EMT Training								
General Funds	91.1		100.0				30.0	30.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>91.1</u>		<u>100.0</u>				<u>30.0</u>	<u>30.0</u>
Fire School Operations								
General Funds								
Appropriated S/F		50.0		50.0				50.0
Non-Appropriated S/F								
		<u>50.0</u>		<u>50.0</u>				<u>50.0</u>
TOTAL								
General Funds	2,227.5	1,869.8	2,008.3	1,814.8			30.0	1,844.8
Appropriated S/F	9.4	100.0	50.0	100.0				100.0
Non-Appropriated S/F	638.4	550.8	550.8	550.8				550.8
	<u>2,875.3</u>	<u>2,520.6</u>	<u>2,609.1</u>	<u>2,465.6</u>			<u>30.0</u>	<u>2,495.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F		45.3	45.3	45.3				45.3
Non-Appropriated S/F	660.8	455.7	455.7	455.7				455.7
	<u>660.8</u>	<u>501.0</u>	<u>501.0</u>	<u>501.0</u>				<u>501.0</u>
POSITIONS								
General Funds	18.0	18.0	18.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>17.0</u>				<u>17.0</u>

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

*Base adjustments include (\$47.8) in Personnel Costs and (1.0) vacant FTE Training Administrator I position.

*Do not recommend base adjustment of (\$50.0) ASF in Fire School Operations.

*Recommend enhancement of \$30.0 in EMT Training to support the costs associated with providing mandatory Emergency Medical Technician-Basic Training for fire and ambulance personnel. Do not recommend enhancement of \$70.0 in EMT Training.

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

75-03-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	45.9	47.1	48.9	48.9				48.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>45.9</u>	<u>47.1</u>	<u>48.9</u>	<u>48.9</u>				<u>48.9</u>
Travel								
General Funds	24.9	25.5	25.5	25.5				25.5
Appropriated S/F								
Non-Appropriated S/F	0.1							
	<u>25.0</u>	<u>25.5</u>	<u>25.5</u>	<u>25.5</u>				<u>25.5</u>
Contractual Services								
General Funds	25.7	25.0	25.0	25.0				25.0
Appropriated S/F		7.5	7.5	7.5				7.5
Non-Appropriated S/F	1.5							
	<u>27.2</u>	<u>32.5</u>	<u>32.5</u>	<u>32.5</u>				<u>32.5</u>
Supplies and Materials								
General Funds	2.7	2.6	2.6	2.6				2.6
Appropriated S/F								
Non-Appropriated S/F	0.4							
	<u>3.1</u>	<u>2.6</u>	<u>2.6</u>	<u>2.6</u>				<u>2.6</u>
Fire Safety Education								
General Funds	94.9	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>94.9</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
Extraordinary Expenses								
General Funds		16.0	16.0	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>16.0</u>	<u>16.0</u>	<u>9.0</u>				<u>9.0</u>
Gov Fire Safety Conference								
General Funds	7.2	7.2	7.2	7.2				7.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.2</u>	<u>7.2</u>	<u>7.2</u>	<u>7.2</u>				<u>7.2</u>
Governor Fire Safety								
General Funds								
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F								
		<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Background Checks								
General Funds	2.8	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.8</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Mid-Atlantic Fire Conference								
General Funds								
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F								
		<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>

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

75-03-01

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
TOTAL								
General Funds	204.1	233.4	235.2	228.2				228.2
Appropriated S/F		21.5	21.5	21.5				21.5
Non-Appropriated S/F	2.0							
	<u>206.1</u>	<u>254.9</u>	<u>256.7</u>	<u>249.7</u>				<u>249.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.7							
	<u>3.7</u>							
POSITIONS								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>

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

*Base adjustment includes (\$7.0) in Extraordinary Expenses.