

**FIRE PREVENTION COMMISSION
DEPARTMENT SUMMARY**

75-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend
Office of State Fire Marshal								
General Funds	22.8	23.8	24.8	23.8	1,706.8	1,824.9	2,032.7	1,847.8
Appropriated S/F	28.2	28.2	29.2	29.2	1,505.0	2,113.0	2,188.0	2,188.0
Non-Appropriated S/F					5.7			
	<u>51.0</u>	<u>52.0</u>	<u>54.0</u>	<u>53.0</u>	<u>3,217.5</u>	<u>3,937.9</u>	<u>4,220.7</u>	<u>4,035.8</u>
State Fire School								
General Funds	18.0	17.0	18.0	17.0	2,049.6	1,854.8	1,960.5	1,854.8
Appropriated S/F					4.8	100.0	50.0	50.0
Non-Appropriated S/F					660.7	550.8	580.0	580.0
	<u>18.0</u>	<u>17.0</u>	<u>18.0</u>	<u>17.0</u>	<u>2,715.1</u>	<u>2,505.6</u>	<u>2,590.5</u>	<u>2,484.8</u>
State Fire Prevention Comm.								
General Funds	1.0	1.0	1.0	1.0	211.5	218.2	220.6	220.6
Appropriated S/F						21.5	11.0	11.0
Non-Appropriated S/F					2.7			
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>214.2</u>	<u>239.7</u>	<u>231.6</u>	<u>231.6</u>
TOTAL								
General Funds	41.8	41.8	43.8	41.8	3,967.9	3,897.9	4,213.8	3,923.2
Appropriated S/F	28.2	28.2	29.2	29.2	1,509.8	2,234.5	2,249.0	2,249.0
Non-Appropriated S/F					669.1	550.8	580.0	580.0
	<u>70.0</u>	<u>70.0</u>	<u>73.0</u>	<u>71.0</u>	<u>6,146.8</u>	<u>6,683.2</u>	<u>7,042.8</u>	<u>6,752.2</u>
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.2	148.1		
Special Funds					-0.1			
					<u>0.1</u>	<u>148.1</u>		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					3,968.1	4,046.0	4,213.8	3,923.2
Special Funds					2,178.8	2,785.3	2,829.0	2,829.0
					<u>6,146.9</u>	<u>6,831.3</u>	<u>7,042.8</u>	<u>6,752.2</u>
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					3,968.1	4,046.0	4,213.8	3,923.2
Special Funds					2,178.8	2,785.3	2,829.0	2,829.0
					<u>6,146.9</u>	<u>6,831.3</u>	<u>7,042.8</u>	<u>6,752.2</u>
				(Reverted)	27.7			
				(Encumbered)	20.6			
				(Continuing)	127.5			

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

75-01-01 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	1,269.6	1,413.1	1,488.1	1,443.9				1,443.9
Appropriated S/F	1,303.0	1,395.8	1,435.1	1,395.8			39.3	1,435.1
Non-Appropriated S/F								
	2,572.6	2,808.9	2,923.2	2,839.7			39.3	2,879.0
Travel								
General Funds								
Appropriated S/F	11.6	34.0	34.0	34.0				34.0
Non-Appropriated S/F								
	11.6	34.0	34.0	34.0				34.0
Contractual Services								
General Funds	101.9	107.1	107.1	107.1				107.1
Appropriated S/F	60.6	365.3	365.3	365.3				365.3
Non-Appropriated S/F	0.6							
	163.1	472.4	472.4	472.4				472.4
Energy								
General Funds	45.9	46.2	46.2	46.2				46.2
Appropriated S/F								
Non-Appropriated S/F								
	45.9	46.2	46.2	46.2				46.2
Supplies and Materials								
General Funds	38.0	37.5	37.5	37.5				37.5
Appropriated S/F	52.4	71.0	71.0	71.0				71.0
Non-Appropriated S/F								
	90.4	108.5	108.5	108.5				108.5
Capital Outlay								
General Funds	9.7	10.8	143.6	10.8				10.8
Appropriated S/F	64.9	245.4	281.1	245.4			35.7	281.1
Non-Appropriated S/F	5.1							
	79.7	256.2	424.7	256.2			35.7	291.9
Debt Service								
General Funds	215.7	208.2	208.2	200.3				200.3
Appropriated S/F								
Non-Appropriated S/F								
	215.7	208.2	208.2	200.3				200.3
Juv. Firesetter Intervention								
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
Tobacco: Supplies and Materials								
General Funds								
Appropriated S/F	12.4							
Non-Appropriated S/F								
	12.4							
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

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

75-01-01 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Data Development								
General Funds	24.0							
Appropriated S/F								
Non-Appropriated S/F	24.0							
TOTAL								
General Funds	1,706.8	1,824.9	2,032.7	1,847.8				1,847.8
Appropriated S/F	1,505.0	2,113.0	2,188.0	2,113.0			75.0	2,188.0
Non-Appropriated S/F	5.7							
	3,217.5	3,937.9	4,220.7	3,960.8			75.0	4,035.8
IPU REVENUES								
General Funds	34.1	0.8	0.8	0.8				0.8
Appropriated S/F	1,736.5	2,113.0	2,113.0	2,113.0				2,113.0
Non-Appropriated S/F	16.6							
	1,787.2	2,113.8	2,113.8	2,113.8				2,113.8
POSITIONS								
General Funds	22.8	23.8	24.8	23.8				23.8
Appropriated S/F	28.2	28.2	29.2	28.2			1.0	29.2
Non-Appropriated S/F	51.0	52.0	54.0	52.0			1.0	53.0

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

*Recommend enhancements of 1.0 ASF FTE Fire Protection Specialist II, \$39.3 ASF in Personnel Costs and \$35.7 ASF in Capital Outlay for a vehicle and supplies for new ASF FTE.

*Do not recommend enhancements of 1.0 FTE Deputy Fire Marshal III, \$44.2 in Personnel Costs and \$52.0 in Capital Outlay for a vehicle replacement schedule.

*Recommend one-time funding in the Budget Office's Development Fund for pen-based field technology units.

*Do not recommend one-time funding of \$30.8 for vehicle and equipment associated with the Deputy Fire Marshal III FTE.

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

75-02-01 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	973.0	962.6	1,028.3	983.3				983.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>973.0</u>	<u>962.6</u>	<u>1,028.3</u>	<u>983.3</u>				<u>983.3</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	12.8	10.0	10.0	10.0				10.0
	<u>12.8</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Contractual Services								
General Funds	395.0	384.0	384.0	384.0				384.0
Appropriated S/F								
Non-Appropriated S/F	313.4	241.6	243.4	243.4				243.4
	<u>708.4</u>	<u>625.6</u>	<u>627.4</u>	<u>627.4</u>				<u>627.4</u>
Energy								
General Funds	122.3	120.8	120.8	120.8				120.8
Appropriated S/F								
Non-Appropriated S/F	20.4							
	<u>142.7</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	298.7	138.2	167.2	167.2				167.2
	<u>298.7</u>	<u>138.2</u>	<u>167.2</u>	<u>167.2</u>				<u>167.2</u>
Capital Outlay								
General Funds	50.0	75.0	75.0	75.0				75.0
Appropriated S/F								
Non-Appropriated S/F	0.7	159.4	159.4	159.4				159.4
	<u>50.7</u>	<u>234.4</u>	<u>234.4</u>	<u>234.4</u>				<u>234.4</u>
Debt Service								
General Funds	312.3	267.4	267.4	246.7				246.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>312.3</u>	<u>267.4</u>	<u>267.4</u>	<u>246.7</u>				<u>246.7</u>
Other Items								
General Funds	34.5							
Appropriated S/F	4.8	50.0	50.0	50.0				50.0
Non-Appropriated S/F	14.7	1.6						
	<u>54.0</u>	<u>51.6</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Development								
General Funds	97.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>97.6</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 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
EMT Training								
General Funds	59.9	30.0	70.0	30.0				30.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>59.9</u>	<u>30.0</u>	<u>70.0</u>	<u>30.0</u>				<u>30.0</u>
Fire School Operations								
General Funds								
Appropriated S/F		50.0						
Non-Appropriated S/F								
		<u>50.0</u>						
Background Checks								
General Funds		10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
TOTAL								
General Funds	2,049.6	1,854.8	1,960.5	1,854.8				1,854.8
Appropriated S/F	4.8	100.0	50.0	50.0				50.0
Non-Appropriated S/F	660.7	550.8	580.0	580.0				580.0
	<u>2,715.1</u>	<u>2,505.6</u>	<u>2,590.5</u>	<u>2,484.8</u>				<u>2,484.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F		45.3	45.3	45.3				45.3
Non-Appropriated S/F	679.5	455.7	580.0	580.0				580.0
	<u>679.5</u>	<u>501.0</u>	<u>625.3</u>	<u>625.3</u>				<u>625.3</u>
POSITIONS								
General Funds	18.0	17.0	18.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.0</u>	<u>17.0</u>	<u>18.0</u>	<u>17.0</u>				<u>17.0</u>

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

*Base adjustment includes (\$50.0) ASF in Fire School Operations.

*Do not recommend enhancements of 1.0 FTE Trainer/Educator III and \$45.0 in Personnel Costs.

*Do not recommend enhancement of \$40.0 in EMT Training for costs associated with Emergency Medical Technician (EMT) -Basic Training.

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

75-03-01 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	47.1	48.9	51.3	51.3				51.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>47.1</u>	<u>48.9</u>	<u>51.3</u>	<u>51.3</u>				<u>51.3</u>
Travel								
General Funds	26.1	25.5	25.5	25.5				25.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>26.1</u>	<u>25.5</u>	<u>25.5</u>	<u>25.5</u>				<u>25.5</u>
Contractual Services								
General Funds	27.0	25.0	25.0	25.0				25.0
Appropriated S/F		7.5						
Non-Appropriated S/F	2.7							
	<u>29.7</u>	<u>32.5</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Supplies and Materials								
General Funds	2.7	2.6	2.6	2.6				2.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.7</u>	<u>2.6</u>	<u>2.6</u>	<u>2.6</u>				<u>2.6</u>
Fire Safety Education								
General Funds	95.5	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>95.5</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
Extraordinary Expenses								
General Funds		9.0	9.0	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>
Gov Fire Safety Conference								
General Funds	7.3	7.2	7.2	7.2				7.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.3</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	7.0	7.0				7.0
Non-Appropriated S/F								
		<u>10.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>
Background Checks								
General Funds	5.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.8</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 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
TOTAL								
General Funds	211.5	218.2	220.6	220.6				220.6
Appropriated S/F		21.5	11.0	11.0				11.0
Non-Appropriated S/F	2.7							
	<u>214.2</u>	<u>239.7</u>	<u>231.6</u>	<u>231.6</u>				<u>231.6</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 adjustments include (\$7.5) ASF in Contractual Services and (\$3.0) ASF in Governor Fire Safety to align appropriations with actual revenues.