

**FIRE PREVENTION COMMISSION  
DEPARTMENT SUMMARY**

75-00-00 <b>Appropriation Units</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Request</b>	<b>FY 2006 Recommend</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Request</b>	<b>FY 2006 Recommend</b>
<b>Office of State Fire Marshal</b>								
General Funds	23.8	23.8	24.8	<b>23.8</b>	1,788.5	1,847.8	2,175.7	<b>1,931.3</b>
Appropriated S/F	28.2	29.2	29.2	<b>29.2</b>	1,691.9	2,213.7	2,213.7	<b>2,213.7</b>
Non-Appropriated S/F					81.6			
	<u>52.0</u>	<u>53.0</u>	<u>54.0</u>	<b>53.0</b>	<u>3,562.0</u>	<u>4,061.5</u>	<u>4,389.4</u>	<b>4,145.0</b>
<b>State Fire School</b>								
General Funds	17.0	17.0	17.0	<b>17.0</b>	1,982.7	1,929.8	2,167.7	<b>1,983.1</b>
Appropriated S/F					3.6	50.0	50.0	<b>50.0</b>
Non-Appropriated S/F					644.1	580.0	580.0	<b>580.0</b>
	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<b>17.0</b>	<u>2,630.4</u>	<u>2,559.8</u>	<u>2,797.7</u>	<b>2,613.1</b>
<b>State Fire Prevention Comm.</b>								
General Funds	1.0	1.0	1.0	<b>1.0</b>	195.0	220.6	237.7	<b>224.0</b>
Appropriated S/F					5.0	11.0	11.0	<b>11.0</b>
Non-Appropriated S/F					1.4			
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<b>1.0</b>	<u>201.4</u>	<u>231.6</u>	<u>248.7</u>	<b>235.0</b>
<b>TOTAL</b>								
General Funds	41.8	41.8	42.8	<b>41.8</b>	3,966.2	3,998.2	4,581.1	<b>4,138.4</b>
Appropriated S/F	28.2	29.2	29.2	<b>29.2</b>	1,700.5	2,274.7	2,274.7	<b>2,274.7</b>
Non-Appropriated S/F					727.1	580.0	580.0	<b>580.0</b>
	<u>70.0</u>	<u>71.0</u>	<u>72.0</u>	<b>71.0</b>	<u>6,393.8</u>	<u>6,852.9</u>	<u>7,435.8</u>	<b>6,993.1</b>
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds						219.5		
Special Funds					0.2			
					<u>0.2</u>	<u>219.5</u>		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					3,966.2	4,217.7	4,581.1	<b>4,138.4</b>
Special Funds					2,427.8	2,854.7	2,854.7	<b>2,854.7</b>
					<u>6,394.0</u>	<u>7,072.4</u>	<u>7,435.8</u>	<b>6,993.1</b>
<b>TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
						7.5		
<b>GRAND TOTAL</b>								
General Funds					3,966.2	4,217.7	4,581.1	<b>4,138.4</b>
Special Funds					2,435.3	2,854.7	2,854.7	<b>2,854.7</b>
					<u>6,401.5</u>	<u>7,072.4</u>	<u>7,435.8</u>	<b>6,993.1</b>
				( Reverted )	93.9			
				( Encumbered )	167.3			
				( Continuing )	52.2			

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

75-01-01								
Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	1,327.6	1,443.9	1,578.5	1,534.3				1,534.3
Appropriated S/F	1,407.2	1,460.8	1,460.8	1,460.8				1,460.8
Non-Appropriated S/F	34.6							
	<u>2,769.4</u>	<u>2,904.7</u>	<u>3,039.3</u>	<u>2,995.1</u>				<u>2,995.1</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	11.0	34.0	34.0	34.0				34.0
Non-Appropriated S/F	0.7							
	<u>11.7</u>	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>				<u>34.0</u>
<b>Contractual Services</b>								
General Funds	105.1	107.1	107.1	107.1				107.1
Appropriated S/F	50.4	365.3	365.3	365.3				365.3
Non-Appropriated S/F	2.4							
	<u>157.9</u>	<u>472.4</u>	<u>472.4</u>	<u>472.4</u>				<u>472.4</u>
<b>Energy</b>								
General Funds	48.0	46.2	46.2	47.1				47.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>48.0</u>	<u>46.2</u>	<u>46.2</u>	<u>47.1</u>				<u>47.1</u>
<b>Supplies and Materials</b>								
General Funds	36.9	37.5	37.5	37.5				37.5
Appropriated S/F	61.3	71.0	71.0	71.0				71.0
Non-Appropriated S/F								
	<u>98.2</u>	<u>108.5</u>	<u>108.5</u>	<u>108.5</u>				<u>108.5</u>
<b>Capital Outlay</b>								
General Funds	7.0	10.8	204.1	10.8				10.8
Appropriated S/F	93.2	281.1	281.1	281.1				281.1
Non-Appropriated S/F	43.9							
	<u>144.1</u>	<u>291.9</u>	<u>485.2</u>	<u>291.9</u>				<u>291.9</u>
<b>Debt Service</b>								
General Funds	208.1	200.3	200.3	192.5				192.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>208.1</u>	<u>200.3</u>	<u>200.3</u>	<u>192.5</u>				<u>192.5</u>
<b>One-Time</b>								
General Funds	31.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>31.2</u>							
<b>Juv. Firesetter Intervention Pgm.</b>								
General Funds	0.6	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.6</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
<b>Tobacco: Supplies and Materials</b>								
General Funds								
Appropriated S/F	67.8							
Non-Appropriated S/F								
	<u>67.8</u>							

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

75-01-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Revenue Refund</b>								
General Funds								
Appropriated S/F	1.0	1.5	1.5	1.5				1.5
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
<b>Data Development</b>								
General Funds	24.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.0</u>							
<b>TOTAL</b>								
General Funds	1,788.5	1,847.8	2,175.7	1,931.3				1,931.3
Appropriated S/F	1,691.9	2,213.7	2,213.7	2,213.7				2,213.7
Non-Appropriated S/F	81.6							
	<u>3,562.0</u>	<u>4,061.5</u>	<u>4,389.4</u>	<u>4,145.0</u>				<u>4,145.0</u>
<b>IPU REVENUES</b>								
General Funds	36.5	0.8	0.8	0.8				0.8
Appropriated S/F	2,054.1	2,113.0	2,113.0	2,113.0				2,113.0
Non-Appropriated S/F	52.9							
	<u>2,143.5</u>	<u>2,113.8</u>	<u>2,113.8</u>	<u>2,113.8</u>				<u>2,113.8</u>
<b>POSITIONS</b>								
General Funds	23.8	23.8	24.8	23.8				23.8
Appropriated S/F	28.2	29.2	29.2	29.2				29.2
Non-Appropriated S/F								
	<u>52.0</u>	<u>53.0</u>	<u>54.0</u>	<u>53.0</u>				<u>53.0</u>

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

\*Do not recommend enhancements of \$44.2 in Personnel Costs and 1.0 FTE for a Deputy Fire Marshal III, \$80.0 in Capital Outlay for four vehicles, \$75.0 in Capital Outlay for computer upgrades, and \$7.5 in Capital Outlay for digital cameras.

\*Recommend one-time funding in the Office of Management and Budget's Development Fund for computers and digital cameras.

\*Do not recommend one-time funding of \$25.0 in Capital Outlay for a vehicle and \$5.8 in Capital Outlay for equipment associated with Deputy Fire Marshal III.

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

75-02-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	961.4	983.3	1,101.2	1,043.7				1,043.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>961.4</u>	<u>983.3</u>	<u>1,101.2</u>	<u>1,043.7</u>				<u>1,043.7</u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	15.0	10.0	10.0	10.0				10.0
	<u>15.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
<b>Contractual Services</b>								
General Funds	340.6	384.0	384.0	384.0				384.0
Appropriated S/F								
Non-Appropriated S/F	300.5	243.4	243.4	243.4				243.4
	<u>641.1</u>	<u>627.4</u>	<u>627.4</u>	<u>627.4</u>				<u>627.4</u>
<b>Energy</b>								
General Funds	115.0	155.8	155.8	158.9				158.9
Appropriated S/F								
Non-Appropriated S/F	4.1							
	<u>119.1</u>	<u>155.8</u>	<u>155.8</u>	<u>158.9</u>				<u>158.9</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	299.6	167.2	167.2	167.2				167.2
	<u>299.6</u>	<u>167.2</u>	<u>167.2</u>	<u>167.2</u>				<u>167.2</u>
<b>Capital Outlay</b>								
General Funds	27.6	75.0	75.0	75.0				75.0
Appropriated S/F								
Non-Appropriated S/F	19.0	159.4	159.4	159.4				159.4
	<u>46.6</u>	<u>234.4</u>	<u>234.4</u>	<u>234.4</u>				<u>234.4</u>
<b>Debt Service</b>								
General Funds	267.1	246.7	246.7	236.5				236.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>267.1</u>	<u>246.7</u>	<u>246.7</u>	<u>236.5</u>				<u>236.5</u>
<b>One-Time</b>								
General Funds			120.0					
Appropriated S/F								
Non-Appropriated S/F								
			<u>120.0</u>					
<b>Other Items</b>								
General Funds	205.5							
Appropriated S/F								
Non-Appropriated S/F	5.9							
	<u>211.4</u>							
<b>Stress Management</b>								
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 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>EMT Training</b>								
General Funds	54.5	70.0	70.0	70.0				70.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>54.5</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>				<u>70.0</u>
<b>Background Checks</b>								
General Funds	6.0	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
<b>Local Emergency Planning Commission</b>								
General Funds								
Appropriated S/F	3.6	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>3.6</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>TOTAL</b>								
General Funds	1,982.7	1,929.8	2,167.7	1,983.1				1,983.1
Appropriated S/F	3.6	50.0	50.0	50.0				50.0
Non-Appropriated S/F	644.1	580.0	580.0	580.0				580.0
	<u>2,630.4</u>	<u>2,559.8</u>	<u>2,797.7</u>	<u>2,613.1</u>				<u>2,613.1</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		45.3	45.3	45.3				45.3
Non-Appropriated S/F	647.4	580.0	580.0	580.0				580.0
	<u>647.4</u>	<u>625.3</u>	<u>625.3</u>	<u>625.3</u>				<u>625.3</u>
<b>POSITIONS</b>								
General Funds	17.0	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>

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

\*Do not recommend base adjustment of \$2.5 in Personnel Costs.

\*Do not recommend enhancement of \$55.0 in Personnel Costs for Training/Education Administrator.

\*Do not recommend one-time funding of \$120.0 in Capital Outlay for video conferencing equipment.

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

75-03-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	50.3	51.3	56.6	54.7				54.7
Appropriated S/F								
Non-Appropriated S/F								
	50.3	51.3	56.6	54.7				54.7
<b>Travel</b>								
General Funds	25.5	25.5	30.5	25.5				25.5
Appropriated S/F								
Non-Appropriated S/F								
	25.5	25.5	30.5	25.5				25.5
<b>Contractual Services</b>								
General Funds	25.0	25.0	28.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F	1.3							
	26.3	25.0	28.0	25.0				25.0
<b>Supplies and Materials</b>								
General Funds	2.6	2.6	3.6	2.6				2.6
Appropriated S/F								
Non-Appropriated S/F	0.1							
	2.7	2.6	3.6	2.6				2.6
<b>Statewide Fire Safety Education</b>								
General Funds	84.4	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	84.4	100.0	100.0	100.0				100.0
<b>Contingency - Extraordinary Expenses</b>								
General Funds		9.0	9.0	9.0		-2.8		6.2
Appropriated S/F								
Non-Appropriated S/F								
		9.0	9.0	9.0		-2.8		6.2
<b>Governor's Fire Safety Conference</b>								
General Funds	7.2	7.2	10.0	7.2		2.8		10.0
Appropriated S/F		7.0	7.0	7.0				7.0
Non-Appropriated S/F								
	7.2	14.2	17.0	14.2		2.8		17.0
<b>Mid-Atlantic Fire Conference</b>								
General Funds								
Appropriated S/F	5.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	5.0	4.0	4.0	4.0				4.0
<b>TOTAL</b>								
General Funds	195.0	220.6	237.7	224.0				224.0
Appropriated S/F	5.0	11.0	11.0	11.0				11.0
Non-Appropriated S/F	1.4							
	201.4	231.6	248.7	235.0				235.0
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	5.0							
Non-Appropriated S/F	3.2							
	8.2							

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

75-03-01

<b>Lines</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Request</b>	<b>FY 2006 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2006 Recommend</b>
<b>POSITIONS</b>								
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 base adjustments of \$1.9 in Personnel Costs.

\*Do not recommend Inflation and Volume adjustments of \$5.0 in Travel, \$3.0 in Contractual Services, \$1.0 in Supplies and Materials and \$2.8 in Governor's Fire Safety Conference.

\*Recommend structural change to transfer \$2.8 from Contingency-Extraordinary Expenses to Governor's Fire Safety Conference.