

**FIRE PREVENTION COMMISSION
DEPARTMENT SUMMARY**

75-00-00								
Appropriation Units	POSITIONS				DOLLARS			
	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend
Office of State Fire Marshal								
General Funds	24.8	25.8	26.8	25.8	2,178.2	2,179.3	2,650.9	2,305.7
Appropriated S/F	29.2	31.2	32.2	32.2	2,108.7	2,657.2	2,737.3	2,737.3
Non-Appropriated S/F					339.6			
	54.0	57.0	59.0	58.0	4,626.5	4,836.5	5,388.2	5,043.0
State Fire School								
General Funds	17.5	18.5	19.5	18.5	2,174.2	2,217.4	2,731.1	2,140.4
Appropriated S/F					1.5	50.0	50.0	50.0
Non-Appropriated S/F					693.3	634.0	639.0	639.0
	17.5	18.5	19.5	18.5	2,869.0	2,901.4	3,420.1	2,829.4
State Fire Prevention Comm.								
General Funds	1.0	1.0	2.0	1.0	215.9	308.4	365.3	329.2
Appropriated S/F						11.0	11.0	11.0
Non-Appropriated S/F					2.5			
	1.0	1.0	2.0	1.0	218.4	319.4	376.3	340.2
TOTAL								
General Funds	43.3	45.3	48.3	45.3	4,568.3	4,705.1	5,747.3	4,775.3
Appropriated S/F	29.2	31.2	32.2	32.2	2,110.2	2,718.2	2,798.3	2,798.3
Non-Appropriated S/F					1,035.4	634.0	639.0	639.0
	72.5	76.5	80.5	77.5	7,713.9	8,057.3	9,184.6	8,212.6
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.5	162.9		
Special Funds					-0.1			
SUBTOTAL					0.4	162.9		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					4,568.8	4,868.0	5,747.3	4,775.3
Special Funds					3,145.5	3,352.2	3,437.3	3,437.3
TOTAL					7,714.3	8,220.2	9,184.6	8,212.6
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					4,568.8	4,868.0	5,747.3	4,775.3
Special Funds					3,145.5	3,352.2	3,437.3	3,437.3
GRAND TOTAL					7,714.3	8,220.2	9,184.6	8,212.6
	(Reverted)				45.3			
	(Encumbered)				70.2			
	(Continuing)				92.7			

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

75-01-01								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	1,715.9	1,743.4	1,900.7	1,852.8				1,852.8
Appropriated S/F	1,887.2	1,894.3	1,944.5	1,894.3			50.2	1,944.5
Non-Appropriated S/F	53.5							
	<u>3,656.6</u>	<u>3,637.7</u>	<u>3,845.2</u>	<u>3,747.1</u>			<u>50.2</u>	<u>3,797.3</u>
Travel								
General Funds								
Appropriated S/F	18.3	34.0	34.0	34.0				34.0
Non-Appropriated S/F	0.5							
	<u>18.8</u>	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>				<u>34.0</u>
Contractual Services								
General Funds	100.6	107.1	192.1	107.1				107.1
Appropriated S/F	57.1	365.3	365.3	365.3				365.3
Non-Appropriated S/F	88.5							
	<u>246.2</u>	<u>472.4</u>	<u>557.4</u>	<u>472.4</u>				<u>472.4</u>
Energy								
General Funds	59.0	60.9	85.3	85.7				85.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>59.0</u>	<u>60.9</u>	<u>85.3</u>	<u>85.7</u>				<u>85.7</u>
Supplies and Materials								
General Funds	37.8	47.5	67.5	47.5				47.5
Appropriated S/F	94.9	81.0	81.0	81.0				81.0
Non-Appropriated S/F	3.9							
	<u>136.6</u>	<u>128.5</u>	<u>148.5</u>	<u>128.5</u>				<u>128.5</u>
Capital Outlay								
General Funds	32.0	33.6	218.5	33.6				33.6
Appropriated S/F	42.0	281.1	311.0	281.1				311.0
Non-Appropriated S/F	193.2							
	<u>267.2</u>	<u>314.7</u>	<u>529.5</u>	<u>314.7</u>				<u>344.6</u>
Debt Service								
General Funds	192.5	184.8	184.8	177.0				177.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>192.5</u>	<u>184.8</u>	<u>184.8</u>	<u>177.0</u>				<u>177.0</u>
One-Time								
General Funds	2.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.3</u>							
Juv. Firesetter Intervention Pgm.								
General Funds	0.9	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.9</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
Tobacco: Supplies and Materials								
General Funds								
Appropriated S/F	9.1							
Non-Appropriated S/F								
	<u>9.1</u>							

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

75-01-01								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
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	37.2							
Appropriated S/F								
Non-Appropriated S/F								
	37.2							
TOTAL								
General Funds	2,178.2	2,179.3	2,650.9	2,305.7				2,305.7
Appropriated S/F	2,108.7	2,657.2	2,737.3	2,657.2			50.2	2,737.3
Non-Appropriated S/F	339.6							
	4,626.5	4,836.5	5,388.2	4,962.9			50.2	5,043.0
IPU REVENUES								
General Funds	58.0	0.8	0.8	0.8				0.8
Appropriated S/F	2,692.8	2,213.7	2,737.3	2,737.3				2,737.3
Non-Appropriated S/F	196.1							
	2,946.9	2,214.5	2,738.1	2,738.1				2,738.1
POSITIONS								
General Funds	24.8	25.8	26.8	25.8				25.8
Appropriated S/F	29.2	31.2	32.2	31.2			1.0	32.2
Non-Appropriated S/F								
	54.0	57.0	59.0	57.0			1.0	58.0

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

*Recommend enhancements of \$50.2 ASF and 1.0 ASF FTE Fire Protection Specialist I, and \$29.9 ASF in Capital Outlay for vehicle and equipment related to recommended position. Do not recommend additional enhancements of \$47.9 in Personnel Costs and 1.0 FTE Deputy Fire Marshal I, and \$150.0 in Capital Outlay.

*Recommend one-time funding of \$55.0 in the Office of Management and Budget's contingency for vehicles and computer software. Do not recommend additional one-time funding of \$85.0 in Contractual Services, \$20.0 in Supplies and Materials and \$29.9 in Capital Outlay.

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

75-02-01								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	1,250.6	1,508.6	1,774.0	1,579.7			40.0	1,619.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,250.6</u>	<u>1,508.6</u>	<u>1,774.0</u>	<u>1,579.7</u>			<u>40.0</u>	<u>1,619.7</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	17.9	16.0	18.0	18.0				18.0
	<u>17.9</u>	<u>16.0</u>	<u>18.0</u>	<u>18.0</u>				<u>18.0</u>
Contractual Services								
General Funds	222.8	98.2	98.2	98.2				98.2
Appropriated S/F								
Non-Appropriated S/F	200.9	313.0	253.0	253.0				253.0
	<u>423.7</u>	<u>411.2</u>	<u>351.2</u>	<u>351.2</u>				<u>351.2</u>
Energy								
General Funds	228.7	218.1	251.4	259.8				259.8
Appropriated S/F								
Non-Appropriated S/F	0.3							
	<u>229.0</u>	<u>218.1</u>	<u>251.4</u>	<u>259.8</u>				<u>259.8</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	446.6	300.0	363.0	363.0				363.0
	<u>446.6</u>	<u>300.0</u>	<u>363.0</u>	<u>363.0</u>				<u>363.0</u>
Capital Outlay								
General Funds	65.4	80.8	145.8	80.8				80.8
Appropriated S/F								
Non-Appropriated S/F	25.6							
	<u>91.0</u>	<u>80.8</u>	<u>145.8</u>	<u>80.8</u>				<u>80.8</u>
Debt Service								
General Funds	236.5	226.7	226.7	1.9				1.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>236.5</u>	<u>226.7</u>	<u>226.7</u>	<u>1.9</u>				<u>1.9</u>
One-Time								
General Funds			150.0					
Appropriated S/F								
Non-Appropriated S/F								
			<u>150.0</u>					
Other Items								
General Funds	105.0							
Appropriated S/F								
Non-Appropriated S/F	2.0	5.0	5.0	5.0				5.0
	<u>107.0</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 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
EMT Training								
General Funds	56.0	70.0	70.0	70.0				70.0
Appropriated S/F								
Non-Appropriated S/F								
	56.0	70.0	70.0	70.0				70.0
Background Checks								
General Funds	4.2	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	4.2	10.0	10.0	10.0				10.0
Local Emergency Planning Commission								
General Funds								
Appropriated S/F	1.5	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	1.5	50.0	50.0	50.0				50.0
TOTAL								
General Funds	2,174.2	2,217.4	2,731.1	2,100.4			40.0	2,140.4
Appropriated S/F	1.5	50.0	50.0	50.0				50.0
Non-Appropriated S/F	693.3	634.0	639.0	639.0				639.0
	2,869.0	2,901.4	3,420.1	2,789.4			40.0	2,829.4
IPU REVENUES								
General Funds								
Appropriated S/F		50.0	50.0	50.0				50.0
Non-Appropriated S/F	721.7	634.0	639.0	639.0				639.0
	721.7	684.0	689.0	689.0				689.0
POSITIONS								
General Funds	17.5	18.5	19.5	18.5				18.5
Appropriated S/F								
Non-Appropriated S/F								
	17.5	18.5	19.5	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.

*Do not recommend inflation and volume adjustment of \$79.3 in Personnel Costs.

*Recommend enhancement of \$40.0 in Personnel Costs to increase hourly pay for instructors. Do not recommend additional enhancements of \$75.0 in Personnel Costs and 1.0 FTE Data Processing Administrator, and \$65.0 in Capital Outlay.

*Do not recommend one-time funding of \$150.0 in One-Time.

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

75-03-01								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	62.6	58.7	141.9	74.5				74.5
Appropriated S/F								
Non-Appropriated S/F								
	62.6	58.7	141.9	74.5				74.5
Travel								
General Funds	30.4	34.1	38.1	38.1				38.1
Appropriated S/F								
Non-Appropriated S/F								
	30.4	34.1	38.1	38.1				38.1
Contractual Services								
General Funds	28.0	85.3	54.0	85.3				85.3
Appropriated S/F								
Non-Appropriated S/F								
	28.0	85.3	54.0	85.3				85.3
Supplies and Materials								
General Funds	3.6	14.1	15.1	14.1	1.0			15.1
Appropriated S/F								
Non-Appropriated S/F	2.5							
	6.1	14.1	15.1	14.1	1.0			15.1
Statewide Fire Safety Education								
General Funds	81.3	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	81.3	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	215.9	308.4	365.3	328.2	1.0			329.2
Appropriated S/F		11.0	11.0	11.0				11.0
Non-Appropriated S/F	2.5							
	218.4	319.4	376.3	339.2	1.0			340.2
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.4							
	2.4							

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

75-03-01

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
POSITIONS								
General Funds	1.0	1.0	2.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>2.0</u>	<u>1.0</u>				<u>1.0</u>

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

*Base adjustments include \$12.2 in Personnel Costs for costs associated with an approved position reclassification. Do not recommend additional base adjustment of (\$57.3) in Contractual Services.

*Recommend inflation and volume adjustment of \$1.0 in Supplies and Materials.

*Do not recommend structural change of \$61.3 in Personnel Costs and 1.0 FTE Trainer/Educator III.

*Do not recommend enhancements of \$6.1 in Personnel Costs and \$26.0 in Contractual Services.

