

**FIRE PREVENTION COMMISSION
DEPARTMENT SUMMARY**

75-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
Office of State Fire Marshal								
General Funds	25.8	23.8	23.8	23.8	2,059.1	2,028.7	2,039.2	2,022.4
Appropriated S/F	32.2	31.2	31.2	31.2	2,221.7	2,691.6	2,691.6	2,691.6
Non-Appropriated S/F					112.0			
	<u>58.0</u>	<u>55.0</u>	<u>55.0</u>	55.0	<u>4,392.8</u>	<u>4,720.3</u>	<u>4,730.8</u>	4,714.0
State Fire School								
General Funds	18.5	18.5	18.5	18.5	2,269.0	2,139.7	2,146.6	2,108.8
Appropriated S/F					7.4	50.0	50.0	50.0
Non-Appropriated S/F		0.5	0.5	0.5	770.6	778.5	778.5	778.5
	<u>18.5</u>	<u>19.0</u>	<u>19.0</u>	19.0	<u>3,047.0</u>	<u>2,968.2</u>	<u>2,975.1</u>	2,937.3
State Fire Prevention Comm.								
General Funds	1.0	1.0	1.0	1.0	300.0	272.1	287.7	191.9
Appropriated S/F						11.0	11.0	11.0
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	1.0	<u>300.0</u>	<u>283.1</u>	<u>298.7</u>	202.9
TOTAL								
General Funds	45.3	43.3	43.3	43.3	4,628.1	4,440.5	4,473.5	4,323.1
Appropriated S/F	32.2	31.2	31.2	31.2	2,229.1	2,752.6	2,752.6	2,752.6
Non-Appropriated S/F		0.5	0.5	0.5	882.6	778.5	778.5	778.5
	<u>77.5</u>	<u>75.0</u>	<u>75.0</u>	75.0	<u>7,739.8</u>	<u>7,971.6</u>	<u>8,004.6</u>	7,854.2
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.1	86.7		
Special Funds					-0.7			
					<u>-0.6</u>	<u>86.7</u>		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					4,628.2	4,527.2	4,473.5	4,323.1
Special Funds					3,111.0	3,531.1	3,531.1	3,531.1
					<u>7,739.2</u>	<u>8,058.3</u>	<u>8,004.6</u>	7,854.2
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					4,628.2	4,527.2	4,473.5	4,323.1
Special Funds					3,111.0	3,531.1	3,531.1	3,531.1
					<u>7,739.2</u>	<u>8,058.3</u>	<u>8,004.6</u>	7,854.2
				(Reverted)	157.5			
				(Encumbered)	48.9			
				(Continuing)	37.8			

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

75-01-01								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	1,814.4	1,811.4	1,821.9	1,821.9				1,821.9
Appropriated S/F	2,062.0	1,898.8	1,898.8	1,898.8				1,898.8
Non-Appropriated S/F	57.2							
	3,933.6	3,710.2	3,720.7	3,720.7				3,720.7
Travel								
General Funds								
Appropriated S/F	5.1	34.0	34.0	34.0				34.0
Non-Appropriated S/F	1.6							
	6.7	34.0	34.0	34.0				34.0
Contractual Services								
General Funds	99.2	107.0	107.0	103.3				103.3
Appropriated S/F	91.4	365.3	365.3	365.3				365.3
Non-Appropriated S/F	4.1							
	194.7	472.3	472.3	468.6				468.6
Energy								
General Funds	77.6	84.8	84.8	71.8				71.8
Appropriated S/F								
Non-Appropriated S/F								
	77.6	84.8	84.8	71.8				71.8
Supplies and Materials								
General Funds	56.2	23.5	23.5	23.4				23.4
Appropriated S/F	48.6	81.0	81.0	81.0				81.0
Non-Appropriated S/F								
	104.8	104.5	104.5	104.4				104.4
Capital Outlay								
General Funds	6.3							
Appropriated S/F	11.4	311.0	311.0	311.0				311.0
Non-Appropriated S/F	49.1							
	66.8	311.0	311.0	311.0				311.0
Juv. Firesetter Intervention Pgm.								
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	2.2							
Non-Appropriated S/F								
	2.2							
Revenue Refund								
General Funds								
Appropriated S/F	1.0	1.5	1.5	1.5				1.5
Non-Appropriated S/F								
	1.0	1.5	1.5	1.5				1.5

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

75-01-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Data Development								
General Funds	3.4							
Appropriated S/F								
Non-Appropriated S/F								
	3.4							
TOTAL								
General Funds	2,059.1	2,028.7	2,039.2	2,022.4				2,022.4
Appropriated S/F	2,221.7	2,691.6	2,691.6	2,691.6				2,691.6
Non-Appropriated S/F	112.0							
	4,392.8	4,720.3	4,730.8	4,714.0				4,714.0
IPU REVENUES								
General Funds	62.0	65.8	65.8	65.8				65.8
Appropriated S/F	1,566.8	2,737.3	2,737.3	2,737.3				2,737.3
Non-Appropriated S/F	262.0							
	1,890.8	2,803.1	2,803.1	2,803.1				2,803.1
POSITIONS								
General Funds	25.8	23.8	23.8	23.8				23.8
Appropriated S/F	32.2	31.2	31.2	31.2				31.2
Non-Appropriated S/F								
	58.0	55.0	55.0	55.0				55.0

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

*Base adjustments include (\$3.7) in Contractual Services and (\$0.1) in Supplies and Materials to reflect reductions in operating expenditures.

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

75-02-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	1,634.8	1,574.8	1,581.7	1,581.7				1,581.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,634.8</u>	<u>1,574.8</u>	<u>1,581.7</u>	<u>1,581.7</u>				<u>1,581.7</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8.5	18.0	18.0	18.0				18.0
	<u>8.5</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>				<u>18.0</u>
Contractual Services								
General Funds	170.2	183.0	183.0	183.0				183.0
Appropriated S/F								
Non-Appropriated S/F	344.3	314.0	314.0	314.0				314.0
	<u>514.5</u>	<u>497.0</u>	<u>497.0</u>	<u>497.0</u>				<u>497.0</u>
Energy								
General Funds	251.3	270.2	270.2	232.5				232.5
Appropriated S/F								
Non-Appropriated S/F	5.9							
	<u>257.2</u>	<u>270.2</u>	<u>270.2</u>	<u>232.5</u>				<u>232.5</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	405.3	441.5	441.5	441.5				441.5
	<u>405.3</u>	<u>441.5</u>	<u>441.5</u>	<u>441.5</u>				<u>441.5</u>
Capital Outlay								
General Funds	41.0	35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>41.0</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Debt Service								
General Funds	2.2	2.1	2.1	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.2</u>	<u>2.1</u>	<u>2.1</u>	<u>2.0</u>				<u>2.0</u>
Other Items								
General Funds	85.0							
Appropriated S/F								
Non-Appropriated S/F	6.6	5.0	5.0	5.0				5.0
	<u>91.6</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Stress Management								
General Funds	4.6	4.6	4.6	4.6				4.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.6</u>	<u>4.6</u>	<u>4.6</u>	<u>4.6</u>				<u>4.6</u>

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

75-02-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
EMT Training								
General Funds	70.0	70.0	70.0	70.0				70.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>				<u>70.0</u>
Background Checks								
General Funds	9.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.9</u>							
Local Emergency Planning Commission								
General Funds								
Appropriated S/F	7.4	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>7.4</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
TOTAL								
General Funds	2,269.0	2,139.7	2,146.6	2,108.8				2,108.8
Appropriated S/F	7.4	50.0	50.0	50.0				50.0
Non-Appropriated S/F	770.6	778.5	778.5	778.5				778.5
	<u>3,047.0</u>	<u>2,968.2</u>	<u>2,975.1</u>	<u>2,937.3</u>				<u>2,937.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F	24.7	50.0	50.0	50.0				50.0
Non-Appropriated S/F	816.7	778.5	778.5	778.5				778.5
	<u>841.4</u>	<u>828.5</u>	<u>828.5</u>	<u>828.5</u>				<u>828.5</u>
POSITIONS								
General Funds	18.5	18.5	18.5	18.5				18.5
Appropriated S/F								
Non-Appropriated S/F		0.5	0.5	0.5				0.5
	<u>18.5</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>				<u>19.0</u>

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

*Recommend base funding to maintain Fiscal Year 2010 level of service.

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

75-03-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	74.4	72.7	73.3	73.3				73.3
Appropriated S/F								
Non-Appropriated S/F								
	74.4	72.7	73.3	73.3				73.3
Travel								
General Funds	29.9	14.5	14.5	14.5				14.5
Appropriated S/F								
Non-Appropriated S/F								
	29.9	14.5	14.5	14.5				14.5
Contractual Services								
General Funds	83.4	85.3	100.3	84.3				84.3
Appropriated S/F								
Non-Appropriated S/F								
	83.4	85.3	100.3	84.3				84.3
Supplies and Materials								
General Funds	14.9	15.1	15.1	15.1				15.1
Appropriated S/F								
Non-Appropriated S/F								
	14.9	15.1	15.1	15.1				15.1
Statewide Fire Safety Education								
General Funds	93.5	79.5	79.5					
Appropriated S/F								
Non-Appropriated S/F								
	93.5	79.5	79.5					
Governor's Fire Safety Conference								
General Funds	3.9	5.0	5.0	4.7				4.7
Appropriated S/F		7.0	7.0	7.0				7.0
Non-Appropriated S/F								
	3.9	12.0	12.0	11.7				11.7
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	300.0	272.1	287.7	191.9				191.9
Appropriated S/F		11.0	11.0	11.0				11.0
Non-Appropriated S/F								
	300.0	283.1	298.7	202.9				202.9
IPU REVENUES								
General Funds								
Appropriated S/F		11.0	11.0	11.0				11.0
Non-Appropriated S/F								
		11.0	11.0	11.0				11.0

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

75-03-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
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

*Base adjustments include (\$1.0) in Contractual Services and (\$0.3) in Governor's Fire Safety Conference to reflect reductions in operating expenditures.

*Base adjustments also include (\$79.5) in Statewide Fire Safety Education to reflect the elimination of pass through programs in the Operating Bill.

*Do not recommend enhancement of \$15.0 in Contractual Services.

