

**FIRE PREVENTION COMMISSION
DEPARTMENT SUMMARY**

75-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Office of State Fire Marshal								
General Funds	23.8	27.8	27.8	27.8	1,952.5	2,238.1	2,460.0	2,355.0
Appropriated S/F	31.2	27.2	27.2	27.2	2,111.0	2,464.6	2,464.6	2,464.6
Non-Appropriated S/F					79.9			
	<u>55.0</u>	<u>55.0</u>	<u>55.0</u>	55.0	<u>4,143.4</u>	<u>4,702.7</u>	<u>4,924.6</u>	4,819.6
State Fire School								
General Funds	18.5	18.5	19.0	18.5	2,123.6	2,097.0	2,272.3	2,185.1
Appropriated S/F					20.5	50.0	50.0	50.0
Non-Appropriated S/F	<u>0.5</u>	<u>0.5</u>		0.5	<u>803.5</u>	<u>778.5</u>	<u>724.9</u>	724.9
	19.0	19.0	19.0	19.0	2,947.6	2,925.5	3,047.2	2,960.0
State Fire Prevention Commission								
General Funds	1.0	1.0	2.0	1.0	265.9	263.0	343.6	266.6
Appropriated S/F						11.0	11.0	11.0
Non-Appropriated S/F					<u>3.7</u>			
	<u>1.0</u>	<u>1.0</u>	<u>2.0</u>	1.0	<u>269.6</u>	<u>274.0</u>	<u>354.6</u>	277.6
TOTAL								
General Funds	43.3	47.3	48.8	47.3	4,342.0	4,598.1	5,075.9	4,806.7
Appropriated S/F	31.2	27.2	27.2	27.2	2,131.5	2,525.6	2,525.6	2,525.6
Non-Appropriated S/F	<u>0.5</u>	<u>0.5</u>		0.5	<u>887.1</u>	<u>778.5</u>	<u>724.9</u>	724.9
	75.0	75.0	76.0	75.0	7,360.6	7,902.2	8,326.4	8,057.2

**FIRE PREVENTION COMMISSION
DEPARTMENT SUMMARY**

75-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.2	35.2		
Special Funds					-0.4			
SUBTOTAL					-0.6	35.2		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					4,341.8	4,633.3	5,075.9	4,806.7
Special Funds					3,018.2	3,304.1	3,250.5	3,250.5
TOTAL					7,360.0	7,937.4	8,326.4	8,057.2
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
						118.3		
GRAND TOTAL								
General Funds					4,341.8	4,633.3	5,075.9	4,806.7
Special Funds					3,136.5	3,304.1	3,250.5	3,250.5
GRAND TOTAL					7,478.3	7,937.4	8,326.4	8,057.2
						120.2		
						33.3		
						1.9		

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

75-01-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds	1,742.2	2,037.6	2,154.5	2,154.5				2,154.5
Appropriated S/F	1,981.6	1,671.8	1,671.8	1,671.8				1,671.8
Non-Appropriated S/F	46.8							
	<u>3,770.6</u>	<u>3,709.4</u>	<u>3,826.3</u>	<u>3,826.3</u>				<u>3,826.3</u>
Travel								
General Funds								
Appropriated S/F	1.9	34.0	34.0	34.0				34.0
Non-Appropriated S/F	1.0							
	<u>2.9</u>	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>				<u>34.0</u>
Contractual Services								
General Funds	102.0	103.3	103.3	103.3				103.3
Appropriated S/F	79.7	365.3	365.3	365.3				365.3
Non-Appropriated S/F	1.8							
	<u>183.5</u>	<u>468.6</u>	<u>468.6</u>	<u>468.6</u>				<u>468.6</u>
Energy								
General Funds	58.9	71.8	71.8	71.8				71.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>58.9</u>	<u>71.8</u>	<u>71.8</u>	<u>71.8</u>				<u>71.8</u>
Supplies and Materials								
General Funds	48.6	23.4	23.4	23.4				23.4
Appropriated S/F	46.7	81.0	81.0	81.0				81.0
Non-Appropriated S/F								
	<u>95.3</u>	<u>104.4</u>	<u>104.4</u>	<u>104.4</u>				<u>104.4</u>
Capital Outlay								
General Funds			105.0					
Appropriated S/F	1.1	311.0	311.0	311.0				311.0
Non-Appropriated S/F	30.3							
	<u>31.4</u>	<u>311.0</u>	<u>416.0</u>	<u>311.0</u>				<u>311.0</u>
Juv. Firesetter Intervention Pgm.								
General Funds	0.8	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.8</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
Non-Appropriated S/F								
		<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
TOTAL								
General Funds	1,952.5	2,238.1	2,460.0	2,355.0				2,355.0
Appropriated S/F	2,111.0	2,464.6	2,464.6	2,464.6				2,464.6
Non-Appropriated S/F	79.9							
	<u>4,143.4</u>	<u>4,702.7</u>	<u>4,924.6</u>	<u>4,819.6</u>				<u>4,819.6</u>

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

75-01-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
IPU REVENUES								
General Funds	63.9	65.8	65.8	65.8				65.8
Appropriated S/F	1,979.0	2,737.3	2,737.3	2,737.3				2,737.3
Non-Appropriated S/F	93.8							
	<u>2,136.7</u>	<u>2,803.1</u>	<u>2,803.1</u>	<u>2,803.1</u>				<u>2,803.1</u>
POSITIONS								
General Funds	23.8	27.8	27.8	27.8				27.8
Appropriated S/F	31.2	27.2	27.2	27.2				27.2
Non-Appropriated S/F								
	<u>55.0</u>	<u>55.0</u>	<u>55.0</u>	<u>55.0</u>				<u>55.0</u>

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

*Do not recommend enhancement of \$105.0 in Capital Outlay.

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

75-02-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds	1,581.4	1,571.9	1,677.2	1,660.0				1,660.0
Appropriated S/F								
Non-Appropriated S/F	<u>16.7</u>							
	1,598.1	1,571.9	1,677.2	1,660.0				1,660.0
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>12.2</u>	<u>18.0</u>	<u>14.0</u>	<u>14.0</u>				14.0
	12.2	18.0	14.0	14.0				14.0
Contractual Services								
General Funds	167.3	183.0	213.0	183.0				183.0
Appropriated S/F								
Non-Appropriated S/F	<u>268.1</u>	<u>314.0</u>	<u>291.0</u>	<u>291.0</u>				291.0
	435.4	497.0	504.0	474.0				474.0
Energy								
General Funds	204.6	232.5	232.5	232.5				232.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>204.6</u>	<u>232.5</u>	<u>232.5</u>	<u>232.5</u>				232.5
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>505.7</u>	<u>441.5</u>	<u>414.9</u>	<u>414.9</u>				414.9
	505.7	441.5	414.9	414.9				414.9
Capital Outlay								
General Funds	57.7	35.0	50.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>57.7</u>	<u>35.0</u>	<u>50.0</u>	<u>35.0</u>				35.0
Debt Service								
General Funds	2.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.1</u>							
Other Items								
General Funds	35.9							
Appropriated S/F								
Non-Appropriated S/F	<u>0.8</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				5.0
	36.7	5.0	5.0	5.0				5.0
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>				4.6

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

75-02-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
EMT Training								
General Funds	70.0	70.0	95.0	70.0				70.0
Appropriated S/F								
Non-Appropriated S/F	70.0	70.0	95.0	70.0				70.0
Local Emergency Planning Commission								
General Funds								
Appropriated S/F	20.5	50.0	50.0	50.0				50.0
Non-Appropriated S/F	20.5	50.0	50.0	50.0				50.0
TOTAL								
General Funds	2,123.6	2,097.0	2,272.3	2,185.1				2,185.1
Appropriated S/F	20.5	50.0	50.0	50.0				50.0
Non-Appropriated S/F	803.5	778.5	724.9	724.9				724.9
	2,947.6	2,925.5	3,047.2	2,960.0				2,960.0
IPU REVENUES								
General Funds								
Appropriated S/F	8.0	50.0	50.0	50.0				50.0
Non-Appropriated S/F	762.0	778.5	724.9	724.9				724.9
	770.0	828.5	774.9	774.9				774.9
POSITIONS								
General Funds	18.5	18.5	19.0	18.5				18.5
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5		0.5				0.5
	19.0	19.0	19.0	19.0				19.0

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

*Do not recommend enhancements of \$17.2 in Personnel Costs and 0.5 FTE and (0.5) NSF FTE, \$30.0 in Contractual Services, \$15.0 in Capital Outlay and \$25.0 in EMT Training.

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

75-03-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	72.4	72.8	128.4	78.4				78.4
Appropriated S/F								
Non-Appropriated S/F	72.4	72.8	128.4	78.4				78.4
Travel								
General Funds	14.5	14.5	14.5	14.5				14.5
Appropriated S/F								
Non-Appropriated S/F	2.0							
	16.5	14.5	14.5	14.5				14.5
Contractual Services								
General Funds	85.6	84.3	109.3	84.3				84.3
Appropriated S/F								
Non-Appropriated S/F	1.4							
	87.0	84.3	109.3	84.3				84.3
Supplies and Materials								
General Funds	13.8	15.1	15.1	13.1				13.1
Appropriated S/F								
Non-Appropriated S/F	0.3							
	14.1	15.1	15.1	13.1				13.1
Statewide Fire Safety Education								
General Funds	79.5	71.6	71.6	71.6				71.6
Appropriated S/F								
Non-Appropriated S/F	79.5	71.6	71.6	71.6				71.6
Governor's Fire Safety Conference								
General Funds	0.1	4.7	4.7	4.7				4.7
Appropriated S/F		7.0	7.0	7.0				7.0
Non-Appropriated S/F	0.1	11.7	11.7	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	265.9	263.0	343.6	266.6				266.6
Appropriated S/F		11.0	11.0	11.0				11.0
Non-Appropriated S/F	3.7							
	269.6	274.0	354.6	277.6				277.6

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

75-03-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
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
POSITIONS								
General Funds	1.0	1.0	2.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	2.0	1.0				1.0

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

*Base adjustments include (\$2.0) in Supplies and Materials to reflect a reduction in operating expenditures.

*Do not recommend enhancements of \$50.0 in Personnel Costs and 1.0 FTE and \$25.0 in Contractual Services.