

**FIRE PREVENTION COMMISSION
DEPARTMENT SUMMARY**

75-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Office of State Fire Marshal								
General Funds	27.8	27.8	27.8	27.8	2,511.7	2,556.5	2,767.2	2,634.2
Appropriated S/F	27.2	27.2	27.2	27.2	1,978.7	2,512.3	2,539.5	2,539.5
Non-Appropriated S/F					29.8			
	<u>55.0</u>	<u>55.0</u>	<u>55.0</u>	55.0	<u>4,520.2</u>	<u>5,068.8</u>	<u>5,306.7</u>	5,173.7
State Fire School								
General Funds	18.5	18.5	19.0	18.5	2,157.6	2,320.5	2,449.9	2,397.9
Appropriated S/F					7.5	50.0	50.0	50.0
Non-Appropriated S/F	0.5	0.5		0.5	879.4	726.9	726.9	726.9
	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	19.0	<u>3,044.5</u>	<u>3,097.4</u>	<u>3,226.8</u>	3,174.8
State Fire Prevention Commission								
General Funds	1.0	1.0	2.0	1.0	266.6	207.8	283.5	209.5
Appropriated S/F						11.0	11.0	11.0
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>2.0</u>	1.0	<u>266.6</u>	<u>218.8</u>	<u>294.5</u>	220.5
TOTAL								
General Funds	47.3	47.3	48.8	47.3	4,935.9	5,084.8	5,500.6	5,241.6
Appropriated S/F	27.2	27.2	27.2	27.2	1,986.2	2,573.3	2,600.5	2,600.5
Non-Appropriated S/F	0.5	0.5		0.5	909.2	726.9	726.9	726.9
	<u>75.0</u>	<u>75.0</u>	<u>76.0</u>	75.0	<u>7,831.3</u>	<u>8,385.0</u>	<u>8,828.0</u>	8,569.0

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DEPARTMENT SUMMARY**

75-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					108.3		32.5	
Special Funds					-0.5			
SUBTOTAL					107.8		32.5	
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					5,044.2	5,117.3	5,500.6	5,241.6
Special Funds					2,894.9	3,300.2	3,327.4	3,327.4
TOTAL					7,939.1	8,417.5	8,828.0	8,569.0
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
						7.5		
GRAND TOTAL								
General Funds					5,044.2	5,117.3	5,500.6	5,241.6
Special Funds					2,902.4	3,300.2	3,327.4	3,327.4
GRAND TOTAL					7,946.6	8,417.5	8,828.0	8,569.0
	(Reverted)				136.7			
	(Encumbering)				29.3			
	(Continuing)				3.2			

**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 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
Personnel Costs								
General Funds	2,245.1	2,251.1	2,301.8	2,301.8				2,301.8
Appropriated S/F	1,822.5	1,718.0	1,745.2	1,745.2				1,745.2
Non-Appropriated S/F	4,067.6	3,969.1	4,047.0	4,047.0				4,047.0
Travel								
General Funds								
Appropriated S/F	2.3	34.0	34.0	34.0				34.0
Non-Appropriated S/F	2.3							
	4.6	34.0	34.0	34.0				34.0
Contractual Services								
General Funds	111.0	208.2	368.2	208.2			27.0	235.2
Appropriated S/F	70.1	366.8	366.8	366.8				366.8
Non-Appropriated S/F	0.5							
	181.6	575.0	735.0	575.0			27.0	602.0
Energy								
General Funds	44.5	71.8	71.8	71.8				71.8
Appropriated S/F								
Non-Appropriated S/F	44.5	71.8	71.8	71.8				71.8
Supplies and Materials								
General Funds	46.7	23.4	23.4	23.4				23.4
Appropriated S/F	79.6	81.0	81.0	81.0				81.0
Non-Appropriated S/F	126.3	104.4	104.4	104.4				104.4
Capital Outlay								
General Funds	33.1							
Appropriated S/F	4.2	311.0	311.0	311.0				311.0
Non-Appropriated S/F	27.0							
	64.3	311.0	311.0	311.0				311.0
Operations								
General Funds	29.5							
Appropriated S/F								
Non-Appropriated S/F	29.5							
Juv. Firesetter Intervention Pgm.								
General Funds	1.8	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F	1.8	2.0	2.0	2.0				2.0
Revenue Refund								
General Funds								
Appropriated S/F		1.5	1.5	1.5				1.5
Non-Appropriated S/F		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 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
TOTAL								
General Funds	2,511.7	2,556.5	2,767.2	2,607.2			27.0	2,634.2
Appropriated S/F	1,978.7	2,512.3	2,539.5	2,539.5				2,539.5
Non-Appropriated S/F	29.8							
	<u>4,520.2</u>	<u>5,068.8</u>	<u>5,306.7</u>	<u>5,146.7</u>			<u>27.0</u>	<u>5,173.7</u>
IPU REVENUES								
General Funds	69.3	65.8	65.8	65.8				65.8
Appropriated S/F	2,664.9	2,737.3	2,737.3	2,737.3				2,737.3
Non-Appropriated S/F	189.1							
	<u>2,923.3</u>	<u>2,803.1</u>	<u>2,803.1</u>	<u>2,803.1</u>				<u>2,803.1</u>
POSITIONS								
General Funds	27.8	27.8	27.8	27.8				27.8
Appropriated S/F	27.2	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

*Recommend enhancement of \$27.0 in Contractual Services for lease of fleet vehicles. Do not recommend additional enhancement of \$133.0 in Contractual Services.

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

75-02-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	1,688.9	1,750.4	1,831.8	1,787.7		17.1		1,804.8
Appropriated S/F								
Non-Appropriated S/F	<u>27.5</u>		<u>27.0</u>	<u>27.0</u>				<u>27.0</u>
	1,716.4	1,750.4	1,858.8	1,814.7		17.1		1,831.8
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>12.4</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>				<u>14.0</u>
	12.4	14.0	14.0	14.0				14.0
Contractual Services								
General Funds	174.3	203.0	251.0	203.0		25.0	23.0	251.0
Appropriated S/F								
Non-Appropriated S/F	<u>360.2</u>	<u>291.0</u>	<u>269.0</u>	<u>269.0</u>				<u>269.0</u>
	534.5	494.0	520.0	472.0		25.0	23.0	520.0
Energy								
General Funds	184.8	232.5	232.5	232.5		-25.0		207.5
Appropriated S/F								
Non-Appropriated S/F	<u>184.8</u>	<u>232.5</u>	<u>232.5</u>	<u>232.5</u>				<u>207.5</u>
	184.8	232.5	232.5	232.5		-25.0		207.5
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>458.1</u>	<u>416.9</u>	<u>411.9</u>	<u>411.9</u>				<u>411.9</u>
	458.1	416.9	411.9	411.9				411.9
Capital Outlay								
General Funds	35.0	35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F	<u>15.6</u>							<u>35.0</u>
	50.6	35.0	35.0	35.0				35.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>5.6</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
	5.6	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>				<u>4.6</u>
	4.6	4.6	4.6	4.6				4.6
EMT Training								
General Funds	70.0	95.0	95.0	95.0				95.0
Appropriated S/F								
Non-Appropriated S/F	<u>70.0</u>	<u>95.0</u>	<u>95.0</u>	<u>95.0</u>				<u>95.0</u>
	70.0	95.0	95.0	95.0				95.0

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

75-02-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Local Emergency Planning Commission								
General Funds								
Appropriated S/F	7.5	50.0	50.0	50.0				50.0
Non-Appropriated S/F	7.5	50.0	50.0	50.0				50.0
TOTAL								
General Funds	2,157.6	2,320.5	2,449.9	2,357.8		17.1	23.0	2,397.9
Appropriated S/F	7.5	50.0	50.0	50.0				50.0
Non-Appropriated S/F	879.4	726.9	726.9	726.9				726.9
	3,044.5	3,097.4	3,226.8	3,134.7		17.1	23.0	3,174.8
IPU REVENUES								
General Funds								
Appropriated S/F	10.6	50.0	50.0	50.0				50.0
Non-Appropriated S/F	887.6	726.9	726.9	726.9				726.9
	898.2	776.9	776.9	776.9				776.9
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

*Recommend structural changes of \$17.1 in Personnel Costs from Executive, Office of Management and Budget, Budget Administration (10-02-10) to reflect projected expenditures; and \$25.0 in Contractual Services and (\$25.0) in Energy to reflect projected expenditures.

*Recommend enhancement of \$23.0 in Contractual Services for lease of fleet vehicles. Do not recommend additional enhancements of \$44.1 in Personnel Costs, 0.5 FTE and (0.5) NSF FTE, and \$25.0 in Contractual Services.

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

75-03-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	73.8	79.6	134.2	81.3				81.3
Appropriated S/F								
Non-Appropriated S/F	73.8	79.6	134.2	81.3				81.3
Travel								
General Funds	14.6	14.5	14.5	14.5				14.5
Appropriated S/F								
Non-Appropriated S/F	14.6	14.5	14.5	14.5				14.5
Contractual Services								
General Funds	89.3	27.0	27.0	27.0				27.0
Appropriated S/F								
Non-Appropriated S/F	89.3	27.0	27.0	27.0				27.0
Supplies and Materials								
General Funds	13.1	3.1	3.1	3.1				3.1
Appropriated S/F								
Non-Appropriated S/F	13.1	3.1	3.1	3.1				3.1
Statewide Fire Safety Education								
General Funds	71.6	78.9	100.0	78.9				78.9
Appropriated S/F								
Non-Appropriated S/F	71.6	78.9	100.0	78.9				78.9
Governor's Fire Safety Conference								
General Funds	4.2	4.7	4.7	4.7				4.7
Appropriated S/F		7.0	7.0	7.0				7.0
Non-Appropriated S/F	4.2	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	266.6	207.8	283.5	209.5				209.5
Appropriated S/F		11.0	11.0	11.0				11.0
Non-Appropriated S/F	266.6	218.8	294.5	220.5				220.5

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

75-03-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
IPU REVENUES								
General Funds	9.5							
Appropriated S/F		11.0	11.0	11.0				11.0
Non-Appropriated S/F								
	9.5	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

*Do not recommend enhancements of \$52.9 in Personnel Costs and 1.0 FTE and \$21.1 in Statewide Fire Safety Education.