

**FIRE PREVENTION COMMISSION  
DEPARTMENT SUMMARY**

75-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
<b>Office of State Fire Marshal</b>								
General Funds	27.8	27.8	27.8	<b>27.8</b>	2,434.3	2,634.2	2,834.6	<b>2,684.6</b>
Appropriated S/F	27.2	27.2	27.2	<b>27.2</b>	1,883.1	2,539.5	2,539.5	<b>2,539.5</b>
Non-Appropriated S/F					50.4			
	<u>55.0</u>	<u>55.0</u>	<u>55.0</u>	<b>55.0</b>	<u>4,367.8</u>	<u>5,173.7</u>	<u>5,374.1</u>	<b>5,224.1</b>
<b>State Fire School</b>								
General Funds	18.5	18.5	18.5	<b>18.5</b>	2,239.4	2,397.9	2,455.8	<b>2,430.8</b>
Appropriated S/F					9.4	50.0	50.0	<b>50.0</b>
Non-Appropriated S/F	0.5	0.5	0.5	<b>0.5</b>	909.6	726.9	746.9	<b>746.9</b>
	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	<b>19.0</b>	<u>3,158.4</u>	<u>3,174.8</u>	<u>3,252.7</u>	<b>3,227.7</b>
<b>State Fire Prevention Commission</b>								
General Funds	1.0	2.0	4.0	<b>2.0</b>	200.9	262.4	440.9	<b>263.2</b>
Appropriated S/F						11.0	11.0	<b>11.0</b>
Non-Appropriated S/F								
	<u>1.0</u>	<u>2.0</u>	<u>4.0</u>	<b>2.0</b>	<u>200.9</u>	<u>273.4</u>	<u>451.9</u>	<b>274.2</b>
<b>TOTAL</b>								
General Funds	47.3	48.3	50.3	<b>48.3</b>	4,874.6	5,294.5	5,731.3	<b>5,378.6</b>
Appropriated S/F	27.2	27.2	27.2	<b>27.2</b>	1,892.5	2,600.5	2,600.5	<b>2,600.5</b>
Non-Appropriated S/F	0.5	0.5	0.5	<b>0.5</b>	960.0	726.9	746.9	<b>746.9</b>
	<u>75.0</u>	<u>76.0</u>	<u>78.0</u>	<b>76.0</b>	<u>7,727.1</u>	<u>8,621.9</u>	<u>9,078.7</u>	<b>8,726.0</b>

**FIRE PREVENTION COMMISSION  
DEPARTMENT SUMMARY**

75-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					142.7	307.7		
Special Funds					0.1			
SUBTOTAL					142.8	307.7		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					5,017.3	5,602.2	5,731.3	<b>5,378.6</b>
Special Funds					2,852.6	3,327.4	3,347.4	<b>3,347.4</b>
TOTAL					7,869.9	8,929.6	9,078.7	<b>8,726.0</b>
<b>TOTAL DEPARTMENT</b>								
<b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b>								
<b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
<b>GRAND TOTAL</b>								
General Funds					5,017.3	5,602.2	5,731.3	<b>5,378.6</b>
Special Funds					2,852.6	3,327.4	3,347.4	<b>3,347.4</b>
GRAND TOTAL					7,869.9	8,929.6	9,078.7	<b>8,726.0</b>
	(Reverted)				142.7			
	(Encumbering)				24.6			
	(Continuing)				283.1			

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

75-01-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
<b>Personnel Costs</b>								
General Funds	2,175.5	2,301.8	2,307.2	2,307.2				2,307.2
Appropriated S/F	1,749.9	1,745.2	1,745.2	1,745.2				1,745.2
Non-Appropriated S/F								
	3,925.4	4,047.0	4,052.4	4,052.4				4,052.4
<b>Travel</b>								
General Funds								
Appropriated S/F	2.3	34.0	34.0	34.0				34.0
Non-Appropriated S/F	0.1							
	2.4	34.0	34.0	34.0				34.0
<b>Contractual Services</b>								
General Funds	163.3	235.2	325.2	235.2			45.0	280.2
Appropriated S/F	63.0	366.8	366.8	366.8				366.8
Non-Appropriated S/F	0.1							
	226.4	602.0	692.0	602.0			45.0	647.0
<b>Energy</b>								
General Funds	44.1	71.8	71.8	71.8				71.8
Appropriated S/F								
Non-Appropriated S/F								
	44.1	71.8	71.8	71.8				71.8
<b>Supplies and Materials</b>								
General Funds	36.6	23.4	23.4	23.4				23.4
Appropriated S/F	46.8	81.0	81.0	81.0				81.0
Non-Appropriated S/F								
	83.4	104.4	104.4	104.4				104.4
<b>Capital Outlay</b>								
General Funds			105.0					
Appropriated S/F	21.1	311.0	311.0	311.0				311.0
Non-Appropriated S/F	50.2							
	71.3	311.0	416.0	311.0				311.0
<b>Operations</b>								
General Funds	12.8							
Appropriated S/F								
Non-Appropriated S/F								
	12.8							
<b>Juv. Firesetter Intervention Pgm.</b>								
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
<b>Revenue Refund</b>								
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**

<b>75-01-01</b>								
<b>Lines</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Budget</b>	<b>FY 2015 Request</b>	<b>FY 2015 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2015 Recommend</b>
<b>TOTAL</b>								
General Funds	2,434.3	2,634.2	2,834.6	2,639.6			45.0	<b>2,684.6</b>
Appropriated S/F	1,883.1	2,539.5	2,539.5	2,539.5				<b>2,539.5</b>
Non-Appropriated S/F	50.4							
	<u>4,367.8</u>	<u>5,173.7</u>	<u>5,374.1</u>	<u>5,179.1</u>			<u>45.0</u>	<b>5,224.1</b>
<b>IPU REVENUES</b>								
General Funds	73.5	65.8	65.8	65.8				<b>65.8</b>
Appropriated S/F	2,331.1	2,737.3	2,737.3	2,737.3				<b>2,737.3</b>
Non-Appropriated S/F	18.3							
	<u>2,422.9</u>	<u>2,803.1</u>	<u>2,803.1</u>	<u>2,803.1</u>				<b>2,803.1</b>
<b>POSITIONS</b>								
General Funds	27.8	27.8	27.8	27.8				<b>27.8</b>
Appropriated S/F	27.2	27.2	27.2	27.2				<b>27.2</b>
Non-Appropriated S/F								
	<u>55.0</u>	<u>55.0</u>	<u>55.0</u>	<u>55.0</u>				<b>55.0</b>

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

\*Recommend enhancement of \$45.0 in Contractual Services for lease of fleet vehicles. Do not recommend additional enhancement of \$45.0 in Contractual Services.

\*Do not recommend one-time of \$105.0 in Capital Outlay.

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

75-02-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
<b>Personnel Costs</b>								
General Funds	1,759.3	1,804.8	1,837.7	1,837.7				1,837.7
Appropriated S/F								
Non-Appropriated S/F	27.7	27.0	27.0	27.0				27.0
	<u>1,787.0</u>	<u>1,831.8</u>	<u>1,864.7</u>	<u>1,864.7</u>				<u>1,864.7</u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	15.4	14.0	14.0	14.0				14.0
	<u>15.4</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>				<u>14.0</u>
<b>Contractual Services</b>								
General Funds	190.2	251.0	276.0	251.0				251.0
Appropriated S/F								
Non-Appropriated S/F	444.9	269.0	289.0	289.0				289.0
	<u>635.1</u>	<u>520.0</u>	<u>565.0</u>	<u>540.0</u>				<u>540.0</u>
<b>Energy</b>								
General Funds	155.2	207.5	207.5	207.5				207.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>155.2</u>	<u>207.5</u>	<u>207.5</u>	<u>207.5</u>				<u>207.5</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	416.8	411.9	411.9	411.9				411.9
	<u>416.8</u>	<u>411.9</u>	<u>411.9</u>	<u>411.9</u>				<u>411.9</u>
<b>Capital Outlay</b>								
General Funds	35.0	35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F	4.1							
	<u>39.1</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.7	5.0	5.0	5.0				5.0
	<u>0.7</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
<b>Stress Management</b>								
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>
<b>EMT Training</b>								
General Funds	95.1	95.0	95.0	95.0				95.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>95.1</u>	<u>95.0</u>	<u>95.0</u>	<u>95.0</u>				<u>95.0</u>

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

75-02-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
<b>Local Emergency Planning Commission</b>								
General Funds								
Appropriated S/F	9.4	50.0	50.0	50.0				50.0
Non-Appropriated S/F	9.4	50.0	50.0	50.0				50.0
<b>TOTAL</b>								
General Funds	2,239.4	2,397.9	2,455.8	2,430.8				2,430.8
Appropriated S/F	9.4	50.0	50.0	50.0				50.0
Non-Appropriated S/F	909.6	726.9	746.9	746.9				746.9
	3,158.4	3,174.8	3,252.7	3,227.7				3,227.7
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	14.2	50.0	50.0	50.0				50.0
Non-Appropriated S/F	967.2	726.9	746.9	746.9				746.9
	981.4	776.9	796.9	796.9				796.9
<b>POSITIONS</b>								
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				0.5
	19.0	19.0	19.0	19.0				19.0

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

\*Do not recommend one-time of \$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 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
<b>Personnel Costs</b>								
General Funds	74.0	134.2	276.6	135.0				135.0
Appropriated S/F								
Non-Appropriated S/F								
	74.0	134.2	276.6	135.0				135.0
<b>Travel</b>								
General Funds	14.3	14.5	14.5	14.5				14.5
Appropriated S/F								
Non-Appropriated S/F								
	14.3	14.5	14.5	14.5				14.5
<b>Contractual Services</b>								
General Funds	26.6	27.0	27.0	27.0				27.0
Appropriated S/F								
Non-Appropriated S/F								
	26.6	27.0	27.0	27.0				27.0
<b>Supplies and Materials</b>								
General Funds	3.1	3.1	18.1	3.1				3.1
Appropriated S/F								
Non-Appropriated S/F								
	3.1	3.1	18.1	3.1				3.1
<b>Statewide Fire Safety Education</b>								
General Funds	78.9	78.9	100.0	78.9				78.9
Appropriated S/F								
Non-Appropriated S/F								
	78.9	78.9	100.0	78.9				78.9
<b>Governor's Fire Safety Conference</b>								
General Funds	4.0	4.7	4.7	4.7				4.7
Appropriated S/F		7.0	7.0	7.0				7.0
Non-Appropriated S/F								
	4.0	11.7	11.7	11.7				11.7
<b>Mid-Atlantic Fire Conference</b>								
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
<b>TOTAL</b>								
General Funds	200.9	262.4	440.9	263.2				263.2
Appropriated S/F		11.0	11.0	11.0				11.0
Non-Appropriated S/F								
	200.9	273.4	451.9	274.2				274.2

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

75-03-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
<b>IPU REVENUES</b>								
General Funds	26.1							
Appropriated S/F		11.0	11.0	11.0				11.0
Non-Appropriated S/F								
	26.1	11.0	11.0	11.0				11.0
<b>POSITIONS</b>								
General Funds	1.0	2.0	4.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	1.0	2.0	4.0	2.0				2.0

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

\*Do not recommend enhancements of \$141.6 in Personnel Costs and 2.0 FTEs, \$15.0 in Supplies and Materials, and \$21.1 in Statewide Fire Safety Education.