

**FIRE PREVENTION COMMISSION
DEPARTMENT SUMMARY**

75-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
Office of the State Fire Marshal								
General Funds	27.8	26.8	26.8	26.8	2,475.1	2,636.7	2,737.6	2,737.6
Appropriated S/F	27.2	27.2	27.2	27.2	1,780.3	2,424.7	2,424.7	2,424.7
Non-Appropriated S/F					17.7			
	<u>55.0</u>	<u>54.0</u>	<u>54.0</u>	54.0	<u>4,273.1</u>	<u>5,061.4</u>	<u>5,162.3</u>	5,162.3
State Fire School								
General Funds	18.5	18.5	18.5	18.5	2,426.0	2,445.0	2,505.0	2,490.0
Appropriated S/F					12.9	50.0	50.0	50.0
Non-Appropriated S/F	0.5	0.5	0.5	0.5	1,180.3	751.9	771.9	771.9
	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	19.0	<u>3,619.2</u>	<u>3,246.9</u>	<u>3,326.9</u>	3,311.9
State Fire Prevention Commission								
General Funds	2.0	2.0	3.0	2.0	255.9	259.5	330.3	275.5
Appropriated S/F								
Non-Appropriated S/F					2.2			
	<u>2.0</u>	<u>2.0</u>	<u>3.0</u>	2.0	<u>258.1</u>	<u>259.5</u>	<u>330.3</u>	275.5
TOTAL								
General Funds	48.3	47.3	48.3	47.3	5,157.0	5,341.2	5,572.9	5,503.1
Appropriated S/F	27.2	27.2	27.2	27.2	1,793.2	2,474.7	2,474.7	2,474.7
Non-Appropriated S/F	0.5	0.5	0.5	0.5	1,200.2	751.9	771.9	771.9
	<u>76.0</u>	<u>75.0</u>	<u>76.0</u>	75.0	<u>8,150.4</u>	<u>8,567.8</u>	<u>8,819.5</u>	8,749.7

**FIRE PREVENTION COMMISSION
DEPARTMENT SUMMARY**

75-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					116.5		68.2	
Special Funds					<u>0.4</u>			
SUBTOTAL					116.9		68.2	
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					5,273.5	5,409.4	5,572.9	5,503.1
Special Funds					<u>2,993.8</u>	<u>3,226.6</u>	<u>3,246.6</u>	<u>3,246.6</u>
TOTAL					8,267.3	8,636.0	8,819.5	8,749.7
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
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GRAND TOTAL								
General Funds					5,273.5	5,409.4	5,572.9	5,503.1
Special Funds					<u>2,993.8</u>	<u>3,226.6</u>	<u>3,246.6</u>	<u>3,246.6</u>
GRAND TOTAL					8,267.3	8,636.0	8,819.5	8,749.7
					(Reverted)	38.0		
					(Encumbering)	67.7		
					(Continuing)	0.5		

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

75-01-01								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	2,146.2	2,228.6	2,283.7	2,283.7				2,283.7
Appropriated S/F	1,643.5	1,745.2	1,745.2	1,745.2				1,745.2
Non-Appropriated S/F								
	<u>3,789.7</u>	<u>3,973.8</u>	<u>4,028.9</u>	<u>4,028.9</u>				<u>4,028.9</u>
Travel								
General Funds								
Appropriated S/F	1.5	34.0	34.0	34.0				34.0
Non-Appropriated S/F	0.6							
	<u>2.1</u>	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>				<u>34.0</u>
Contractual Services								
General Funds	263.4	310.9	356.7	310.9			45.8	356.7
Appropriated S/F	69.3	366.8	366.8	366.8				366.8
Non-Appropriated S/F	0.2							
	<u>332.9</u>	<u>677.7</u>	<u>723.5</u>	<u>677.7</u>			<u>45.8</u>	<u>723.5</u>
Energy								
General Funds	40.2	71.8	71.8	71.8				71.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>40.2</u>	<u>71.8</u>	<u>71.8</u>	<u>71.8</u>				<u>71.8</u>
Supplies and Materials								
General Funds	23.3	23.4	23.4	23.4				23.4
Appropriated S/F	32.0	81.0	81.0	81.0				81.0
Non-Appropriated S/F								
	<u>55.3</u>	<u>104.4</u>	<u>104.4</u>	<u>104.4</u>				<u>104.4</u>
Capital Outlay								
General Funds								
Appropriated S/F	33.3	196.2	196.2	196.2				196.2
Non-Appropriated S/F	16.9							
	<u>50.2</u>	<u>196.2</u>	<u>196.2</u>	<u>196.2</u>				<u>196.2</u>
Juv. Firesetter Intervention Pgm.								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
Revenue Refund								
General Funds								
Appropriated S/F	0.7	1.5	1.5	1.5				1.5
Non-Appropriated S/F								
	<u>0.7</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
TOTAL								
General Funds	2,475.1	2,636.7	2,737.6	2,691.8			45.8	2,737.6
Appropriated S/F	1,780.3	2,424.7	2,424.7	2,424.7				2,424.7
Non-Appropriated S/F	17.7							
	<u>4,273.1</u>	<u>5,061.4</u>	<u>5,162.3</u>	<u>5,116.5</u>			<u>45.8</u>	<u>5,162.3</u>

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

75-01-01								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
IPU REVENUES								
General Funds	99.7	65.8	65.8	65.8				65.8
Appropriated S/F	2,423.2	2,737.3	2,737.3	2,737.3				2,737.3
Non-Appropriated S/F	178.6							
	<u>2,701.5</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	26.8	26.8	26.8				26.8
Appropriated S/F	27.2	27.2	27.2	27.2				27.2
Non-Appropriated S/F								
	<u>55.0</u>	<u>54.0</u>	<u>54.0</u>	<u>54.0</u>				<u>54.0</u>

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

*Recommend enhancement of \$45.8 in Contractual Services for lease of fleet vehicles.

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

75-02-01								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	1,829.8	1,852.9	1,890.9	1,890.9				1,890.9
Appropriated S/F								
Non-Appropriated S/F	7.5	27.0	27.0	27.0				27.0
	<u>1,837.3</u>	<u>1,879.9</u>	<u>1,917.9</u>	<u>1,917.9</u>				<u>1,917.9</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	17.5	14.0	14.0	14.0				14.0
	<u>17.5</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>				<u>14.0</u>
Contractual Services								
General Funds	247.2	250.0	257.0	250.0			7.0	257.0
Appropriated S/F								
Non-Appropriated S/F	336.7	294.0	294.0	294.0				294.0
	<u>583.9</u>	<u>544.0</u>	<u>551.0</u>	<u>544.0</u>			7.0	<u>551.0</u>
Energy								
General Funds	214.4	97.5	112.5	97.5				97.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>214.4</u>	<u>97.5</u>	<u>112.5</u>	<u>97.5</u>				<u>97.5</u>
Supplies and Materials								
General Funds		110.0	110.0	110.0				110.0
Appropriated S/F								
Non-Appropriated S/F	564.8	411.9	431.9	431.9				431.9
	<u>564.8</u>	<u>521.9</u>	<u>541.9</u>	<u>541.9</u>				<u>541.9</u>
Capital Outlay								
General Funds	35.0	35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F	251.1							
	<u>286.1</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.7	5.0	5.0	5.0				5.0
	<u>2.7</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>
EMT Training								
General Funds	95.0	95.0	95.0	95.0				95.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>95.0</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 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Local Emergency Planning Commission								
General Funds								
Appropriated S/F	12.9	50.0	50.0	50.0				50.0
Non-Appropriated S/F	12.9	50.0	50.0	50.0				50.0
TOTAL								
General Funds	2,426.0	2,445.0	2,505.0	2,483.0			7.0	2,490.0
Appropriated S/F	12.9	50.0	50.0	50.0				50.0
Non-Appropriated S/F	1,180.3	751.9	771.9	771.9				771.9
	3,619.2	3,246.9	3,326.9	3,304.9			7.0	3,311.9
IPU REVENUES								
General Funds								
Appropriated S/F	12.9	50.0	50.0	50.0				50.0
Non-Appropriated S/F	1,214.2	751.9	771.9	771.9				771.9
	1,227.1	801.9	821.9	821.9				821.9
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				0.5
	19.0	19.0	19.0	19.0				19.0

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

*Do not recommend inflation and volume adjustment of \$15.0 in Energy.

*Recommend enhancements of \$3.0 in Contractual Services for renewal of the self-contained breathing apparatus lease; and \$4.0 in Contractual Services for lease of fleet vehicles.

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

75-03-01								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	137.0	135.2	193.3	138.5				138.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>137.0</u>	<u>135.2</u>	<u>193.3</u>	<u>138.5</u>				<u>138.5</u>
Travel								
General Funds	14.4	14.5	14.5	14.5				14.5
Appropriated S/F								
Non-Appropriated S/F	1.7							
	<u>16.1</u>	<u>14.5</u>	<u>14.5</u>	<u>14.5</u>				<u>14.5</u>
Contractual Services								
General Funds	26.9	27.0	39.7	27.0			12.7	39.7
Appropriated S/F								
Non-Appropriated S/F	0.5							
	<u>27.4</u>	<u>27.0</u>	<u>39.7</u>	<u>27.0</u>			<u>12.7</u>	<u>39.7</u>
Supplies and Materials								
General Funds	3.1	3.1	3.1	3.1				3.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.1</u>	<u>3.1</u>	<u>3.1</u>	<u>3.1</u>				<u>3.1</u>
One-Time								
General Funds	2.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.4</u>							
Statewide Fire Safety Education								
General Funds	67.4	75.0	75.0	75.0				75.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>67.4</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
Governor's Fire Safety Conference								
General Funds	4.7	4.7	4.7	4.7				4.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.7</u>	<u>4.7</u>	<u>4.7</u>	<u>4.7</u>				<u>4.7</u>
TOTAL								
General Funds	255.9	259.5	330.3	262.8			12.7	275.5
Appropriated S/F								
Non-Appropriated S/F	2.2							
	<u>258.1</u>	<u>259.5</u>	<u>330.3</u>	<u>262.8</u>			<u>12.7</u>	<u>275.5</u>

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

75-03-01								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	579.1							
	579.1							
POSITIONS								
General Funds	2.0	2.0	3.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	2.0	2.0	3.0	2.0				2.0

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

*Recommend enhancement of \$12.7 in Contractual Services for lease of fleet vehicles. Do not recommend additional enhancement of \$54.8 in Personnel Costs and 1.0 FTE.