

Operating Budget

for Fiscal Year 2006

Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board

by

Texas Commission on Fire Protection

December 1, 2005

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CERTIFICATE

Agency Name Texas Commission on Fire Protection

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the bound paper copies are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2006-07 GAA).

Chief Executive Office or Presiding

Judge

Gary L. Warren, Sr.
Signature

Gary L. Warren, Sr.

Printed Name

Executive Director

Title

November 30, 2005

Date

Board or Commission Chair

Kelley Stalder
Signature

Kelley Stalder

Printed Name

Presiding Officer, 1997-2003, Parker

Title

November 30, 2005

Date

Chief Financial Officer

Ana R. Muñoz
Signature

Ana R. Muñoz

Printed Name

Director of Support Services

Title

November 30, 2005

Date

II.A. SUMMARY OF BUDGET BY STRATEGY
 79th Regular Session, Fiscal Year 2006 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 411 Agency name: Commission on Fire Protection

Goal/Objective/STRATEGY	EXP 2004	EXP 2005	BUD 2006
1 Provide Fire-related Information and Resources			
1 Provide Local Govts and Other Entities with Resources for Training			
1 FIRE SAFETY INFO & EDUC PROGRAMS	\$168,409	\$122,247	\$137,662
2 Assist Fire Depts with Fire Fighting Equipment & Field Training Needs			
1 ADMINISTER GRANT PROGRAM	\$984,125	\$1,031,081	\$987,145
TOTAL, GOAL 1	\$1,152,534	\$1,153,328	\$1,124,807
2 Enforce Fire Department Standards			
1 Promote and Enforce Standards for Fire Personnel			
1 CERTIFY & REGULATE FIRE SERVICE	\$998,283	\$1,042,749	\$1,059,211
TOTAL, GOAL 2	\$998,283	\$1,042,749	\$1,059,211
3 Indirect Administration			
1 Indirect Administration			
1 INDIRECT ADMINISTRATION	\$629,323	\$637,308	\$849,262
TOTAL, GOAL 3	\$629,323	\$637,308	\$849,262

II.A. SUMMARY OF BUDGET BY STRATEGY
 79th Regular Session, Fiscal Year 2006 Operating Budget
 Automated Budget and Evaluation System of Texas(ABEST)

DATE : 12/1/2005
 TIME : 1:13:20PM

Agency code: 411 Agency name: Commission on Fire Protection

Goal/Objective/STRATEGY	EXP 2004	EXP 2005	BUD 2006
General Revenue Funds:			
1 GENERAL REVENUE FUND	\$0	\$0	\$0
8042 INSURANCE MAINT TAX FEES	\$2,753,916	\$2,797,938	\$3,007,430
	\$2,753,916	\$2,797,938	\$3,007,430
Other Funds:			
666 APPROPRIATED RECEIPTS	\$26,224	\$35,447	\$25,850
	\$26,224	\$35,447	\$25,850
TOTAL, METHOD OF FINANCING	\$2,780,140	\$2,833,385	\$3,033,280
FULL TIME EQUIVALENT POSITIONS	30.9	31.5	32.0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 79th Regular Session, Fiscal Year 2006 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2005
 TIME: 1:13:26PM

Agency code: 411

Agency name: Commission on Fire Protection

METHOD OF FINANCING	Exp 2004	Exp 2005	Bud 2006
<u>GENERAL REVENUE</u>			
8042 General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees			
REGULAR APPROPRIATIONS			
Regular Appropriation from MOF Table	\$2,782,128	\$2,782,128	\$2,832,930
RIDER APPROPRIATION			
Art IX, Sec. 11.04(a) Efficient Use of State Owned Space (2006-07 GAA)	\$0	\$0	\$121,400
Rider 2: Appropriation of Receipts-UB Loan Repayment (Addtl receipts)	\$9,000	\$0	\$0
TRANSFERS			
Art IX, Sec 12.03, Retirement Incentives (2004-05 GAA)	\$(4,756)	\$(16,646)	\$0
Art IX, 13.17, Salary Increases (2006-07 GAA)	\$0	\$0	\$53,100
Lapsed Appropriations			
Lapsed Appropriations	\$3	\$0	\$0
UNEXPENDED BALANCES AUTHORITY			
Rider 2: Appropriation of Receipts-UB Loan Repayment (2004-05 GAA)	\$(32,459)	\$32,456	\$0
TOTAL, General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees	\$2,753,916	\$2,797,938	\$3,007,430
TOTAL, ALL GENERAL REVENUE	\$2,753,916	\$2,797,938	\$3,007,430

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

 Regular Appropriations

\$30,400 \$30,400 \$25,850

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 79th Regular Session, Fiscal Year 2006 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2005
 TIME: 1:13:35PM

Agency code: 411 Agency name: Commission on Fire Protection

METHOD OF FINANCING	Exp 2004	Exp 2005	Bud 2006
RIDER APPROPRIATION			
Article IX, Sec. 8.03, Reimbursement and Payments	\$16,824	\$26,047	\$0
Art. IX, Sec. 8.03, Reimbursements and Payments	\$(21,000)	\$(21,000)	\$0
TOTAL, Appropriated Receipts	\$26,224	\$35,447	\$25,850
TOTAL, ALL OTHER FUNDS	\$26,224	\$35,447	\$25,850
GRAND TOTAL	\$2,780,140	\$2,833,385	\$3,033,280

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS			
	32.0	32.0	32.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Vacancies due to Retirement Incentive and Turnover	(1.1)	(0.5)	0.0
TOTAL, ADJUSTED FTES	30.9	31.5	32.0

II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
 79th Regular Session, Fiscal Year 2006 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2005
 TIME: 1:13:42PM

Agency code: 411

Agency name: Commission on Fire Protection

OBJECT OF EXPENSE	EXP 2004	EXP 2005	BUD 2006
1001 SALARIES AND WAGES	\$1,333,898	\$1,392,093	\$1,536,237
1002 OTHER PERSONNEL COSTS	\$54,837	\$21,800	\$34,820
2001 PROFESSIONAL FEES AND SERVICES	\$18,339	\$32,635	\$6,000
2002 FUELS AND LUBRICANTS	\$431	\$419	\$500
2003 CONSUMABLE SUPPLIES	\$17,377	\$13,681	\$11,358
2004 UTILITIES	\$35,303	\$35,958	\$41,000
2005 TRAVEL	\$71,508	\$81,566	\$99,146
2006 RENT - BUILDING	\$112,342	\$112,406	\$28,647
2007 RENT - MACHINE AND OTHER	\$28,733	\$18,467	\$27,952
2009 OTHER OPERATING EXPENSE	\$112,676	\$78,888	\$225,333
4000 GRANTS	\$984,125	\$1,031,081	\$950,000
5000 CAPITAL EXPENDITURES	\$10,571	\$14,391	\$72,287
Agency Total	\$2,780,140	\$2,833,385	\$3,033,280

II.D. SUMMARY OF OBJECTIVE OUTCOMES
 79th Regular Session, Fiscal Year 2006 Operating Budget
 Automated Budget and Evaluation system of Texas(ABEST)

Date : 12/1/2005
 Time: 1:13:55PM

Agency code: 411 Agency name: Commission on Fire Protection

Goal/ Objective / OUTCOME	Exp 2004	Exp 2005	Bud2006
1 Provide Fire-related Information and Resources			
<i>1 Provide Local Govts and Other Entities with Resources for Training</i>			
1 Percent Change in the Number of Requests	8.49 %	-8.20 %	1.00 %
2 Percent Change - Research Requests - Information Resource Center	112.00 %	59.80 %	5.00 %
<i>2 Assist Fire Depts with Fire Fighting Equipment & Field Training Needs</i>			
KEY 1 % of Total Amt Requested for Loans/Grants Compared w/ Requests Awarded	22.90 %	29.38 %	24.00 %
2 Enforce Fire Department Standards			
<i>1 Promote and Enforce Standards for Fire Personnel</i>			
KEY 1 % of Inspected Fire Certificate Holders with No Recent Violations	91.64 %	92.32 %	92.00 %

III.A. STRATEGY LEVEL DETAIL
 79th Regular Session, Fiscal Year 2006 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2005
 TIME: 1:14:10PM

Agency code: **411** Agency name: **Commission on Fire Protection**

GOAL: 1 Provide Fire-related Information and Resources
 OBJECTIVE: 1 Provide Local Govts and Other Entities with Resources for Training
 STRATEGY: 1 Fire Safety Information & Educational Programs

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
Output Measures:				
1	# of Requests for Agency Library Resources	920.00	844.00	900.00
Efficiency Measures:				
1	Average Response Time (Work Days) to Public Requests	1.76	1.00	2.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$21,000	\$37,602	\$39,848
1002	OTHER PERSONNEL COSTS	\$11,890	\$0	\$140
2001	PROFESSIONAL FEES AND SERVICES	\$10,094	\$150	\$31
2003	CONSUMABLE SUPPLIES	\$12,757	\$8,679	\$9,358
2004	UTILITIES	\$1,033	\$881	\$906
2005	TRAVEL	\$457	\$26	\$1,000
2006	RENT - BUILDING	\$3,905	\$3,675	\$858
2007	RENT - MACHINE AND OTHER	\$20,254	\$8,989	\$17,342
2009	OTHER OPERATING EXPENSE	\$76,557	\$49,197	\$50,892
5000	CAPITAL EXPENDITURES	\$10,462	\$13,048	\$17,287
TOTAL, OBJECT OF EXPENSE		\$168,409	\$122,247	\$137,662
Method of Financing:				
1	GENERAL REVENUE FUND	\$0	\$0	\$0
8042	INSURANCE MAINT TAX FEES	\$167,201	\$121,095	\$136,812
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$167,201	\$121,095	\$136,812
Method of Financing:				
666	APPROPRIATED RECEIPTS	\$1,208	\$1,152	\$850
SUBTOTAL, MOF (OTHER FUNDS)		\$1,208	\$1,152	\$850

III.A. STRATEGY LEVEL DETAIL
 79th Regular Session, Fiscal Year 2006 Operating Budget
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 12/1/2005
 TIME: 1:14:17PM

Agency code: **411** Agency name: **Commission on Fire Protection**

GOAL: 1 Provide Fire-related Information and Resources
 OBJECTIVE: 1 Provide Local Govts and Other Entities with Resources for Training
 STRATEGY: 1 Fire Safety Information & Educational Programs

Statewide Goal/Benchmark: · 2 0
 Service Categories:
 Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
TOTAL, METHOD OF FINANCE :		\$168,409	\$122,247	\$137,662
FULL TIME EQUIVALENT POSITIONS:		0.6	1.0	1.0

III.A. STRATEGY LEVEL DETAIL
 79th Regular Session, Fiscal Year 2006 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2005
 TIME: 1:14:17PM

Agency code: **411** Agency name: **Commission on Fire Protection**

GOAL: 1 Provide Fire-related Information and Resources
 OBJECTIVE: 2 Assist Fire Depts with Fire Fighting Equipment & Field Training Needs
 STRATEGY: 1 Administer Grant/Loan Program

Statewide Goal/Benchmark: 4 0
 Service Categories:
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
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Explanatory/Input Measures:

1 Amount Available for Loans and Grants	984,125.00	1,033,135.00	950,000.00
2 Total Dollar Amount Requested for Loans and Grants	4,298,826.00	3,515,481.00	3,000,000.00

Objects of Expense:

1001 SALARIES AND WAGES	\$0	\$0	\$31,935
1002 OTHER PERSONNEL COSTS	\$0	\$0	\$1,200
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$25
2003 CONSUMABLE SUPPLIES	\$0	\$0	\$75
2004 UTILITIES	\$0	\$0	\$725
2005 TRAVEL	\$0	\$0	\$2,000
2006 RENT - BUILDING	\$0	\$0	\$686
2007 RENT - MACHINE AND OTHER	\$0	\$0	\$274
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$225
4000 GRANTS	\$984,125	\$1,031,081	\$950,000
TOTAL, OBJECT OF EXPENSE	\$984,125	\$1,031,081	\$987,145

Method of Financing:

1 GENERAL REVENUE FUND	\$0	\$0	\$0
8042 INSURANCE MAINT TAX FEES	\$984,125	\$1,031,081	\$987,145
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$984,125	\$1,031,081	\$987,145

Method of Financing:

666 APPROPRIATED RECEIPTS	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)	\$0	\$0	\$0

III.A. STRATEGY LEVEL DETAIL
 79th Regular Session, Fiscal Year 2006 Operating Budget
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 12/1/2005
 TIME: 1:14:17PM

Agency code: **411** Agency name: **Commission on Fire Protection**

GOAL: 1 Provide Fire-related Information and Resources
 OBJECTIVE: 2 Assist Fire Depts with Fire Fighting Equipment & Field Training Needs
 STRATEGY: 1 Administer Grant/Loan Program

Statewide Goal/Benchmark: 4 0
 Service Categories:
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
TOTAL, METHOD OF FINANCE :		\$984,125	\$1,031,081	\$987,145
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.8

III.A. STRATEGY LEVEL DETAIL
 79th Regular Session, Fiscal Year 2006 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2005
 TIME: 1:14:17PM

Agency code: 411 Agency name: Commission on Fire Protection

GOAL: 2 Enforce Fire Department Standards Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 1 Promote and Enforce Standards for Fire Personnel Service Categories:
 STRATEGY: 1 Certify and Regulate Fire Departments and Personnel Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
Output Measures:				
1	# Inspections of Regulated Entities	641.00	601.00	600.00
2	Number of New Certifications Issued to Individuals	6,169.00	7,939.00	6,500.00
3	Number of Certifications Renewed (Individuals)	22,675.00	23,824.00	23,000.00
4	Number of Individuals Examined	7,556.00	9,098.00	7,500.00
Efficiency Measures:				
1	Average Certification Cost Per Individual Certificate Issued	8.22	5.97	8.30
2	Average Cost Per Facility Certificate Issued	2.46	2.37	10.00
3	Percentage of New Individual Certificates Issued within 10 Days	99.30 %	85.50 %	87.00 %
4	Percentage of Individual Certificate Renewals Issued within 7 Days	97.14 %	92.97 %	95.00 %
5	Average Cost Per Examination Administered	23.98	21.10	45.00
Explanatory/Input Measures:				
1	Pass Rate	95.00 %	90.00 %	90.00 %
2	Number of Fire Service Personnel Certified	24,093.00	24,471.00	23,000.00
3	Number of Fire Service Training Facilities Certified	198.00	208.00	180.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$800,630	\$826,314	\$909,254
1002	OTHER PERSONNEL COSTS	\$16,851	\$12,180	\$19,700
2001	PROFESSIONAL FEES AND SERVICES	\$1,084	\$11,488	\$625
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,081	\$4,375	\$1,000
2004	UTILITIES	\$22,252	\$24,409	\$18,125
2005	TRAVEL	\$60,614	\$68,605	\$78,200
2006	RENT - BUILDING	\$69,960	\$73,694	\$17,154
2007	RENT - MACHINE AND OTHER	\$5,470	\$6,115	\$6,845

III.A. STRATEGY LEVEL DETAIL
 79th Regular Session, Fiscal Year 2006 Operating Budget
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 12/1/2005
 TIME: 1:14:17PM

Agency code: **411** Agency name: **Commission on Fire Protection**

GOAL: 2 Enforce Fire Department Standards Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 1 Promote and Enforce Standards for Fire Personnel Service Categories:
 STRATEGY: 1 Certify and Regulate Fire Departments and Personnel Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
2009	OTHER OPERATING EXPENSE	\$17,341	\$14,226	\$8,308
5000	CAPITAL EXPENDITURES	\$0	\$1,343	\$0
TOTAL, OBJECT OF EXPENSE		\$998,283	\$1,042,749	\$1,059,211
Method of Financing:				
1	GENERAL REVENUE FUND	\$0	\$0	\$0
8042	INSURANCE MAINT TAX FEES	\$973,505	\$1,008,470	\$1,034,211
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$973,505	\$1,008,470	\$1,034,211
Method of Financing:				
666	APPROPRIATED RECEIPTS	\$24,778	\$34,279	\$25,000
SUBTOTAL, MOF (OTHER FUNDS)		\$24,778	\$34,279	\$25,000
TOTAL, METHOD OF FINANCE :		\$998,283	\$1,042,749	\$1,059,211
FULL TIME EQUIVALENT POSITIONS:		19.6	20.0	20.0

III.A. STRATEGY LEVEL DETAIL
 79th Regular Session, Fiscal Year 2006 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2005
 TIME: 1:14:17PM

Agency code: **411** Agency name: **Commission on Fire Protection**

GOAL: 3 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Indirect Administration

Statewide Goal/Benchmark: 7 0
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
Objects of Expense:				
1001	SALARIES AND WAGES	\$512,268	\$528,177	\$555,200
1002	OTHER PERSONNEL COSTS	\$26,096	\$9,620	\$13,780
2001	PROFESSIONAL FEES AND SERVICES	\$7,161	\$20,997	\$5,319
2002	FUELS AND LUBRICANTS	\$431	\$419	\$500
2003	CONSUMABLE SUPPLIES	\$539	\$627	\$925
2004	UTILITIES	\$12,018	\$10,668	\$21,244
2005	TRAVEL	\$10,437	\$12,935	\$17,946
2006	RENT - BUILDING	\$38,477	\$35,037	\$9,949
2007	RENT - MACHINE AND OTHER	\$3,009	\$3,363	\$3,491
2009	OTHER OPERATING EXPENSE	\$18,778	\$15,465	\$165,908
5000	CAPITAL EXPENDITURES	\$109	\$0	\$55,000
TOTAL, OBJECT OF EXPENSE		\$629,323	\$637,308	\$849,262
Method of Financing:				
1	GENERAL REVENUE FUND	\$0	\$0	\$0
8042	INSURANCE MAINT TAX FEES	\$629,085	\$637,292	\$849,262
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$629,085	\$637,292	\$849,262
Method of Financing:				
666	APPROPRIATED RECEIPTS	\$238	\$16	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$238	\$16	\$0
TOTAL, METHOD OF FINANCE :		\$629,323	\$637,308	\$849,262
FULL TIME EQUIVALENT POSITIONS:		10.7	10.5	10.2

III.A. STRATEGY LEVEL DETAIL
79th Regular Session, Fiscal Year 2006 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2005
TIME: 1:14:17PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$2,780,140	\$2,833,385	\$3,033,280
METHODS OF FINANCE :	\$2,780,140	\$2,833,385	\$3,033,280
FULL TIME EQUIVALENT POSITIONS:	30.9	31.5	32.0

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

79th Regular Session, Fiscal Year 2006 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2005
TIME: 1:14:30PM

Agency Code: **411**

Agency name: **Commission on Fire Protection**

FUND/ACCOUNT	Exp 2004	Exp 2005	Bud 2006
666 APPROPRIATED RECEIPTS			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3740 Grants/Donations	1,208	0	850
3752 Sale of Publications/Advertising	24,192	33,902	25,000
3802 Reimbursements-Third Party	0	633	0
Subtotal: Estimated Revenue	<u>25,400</u>	<u>34,535</u>	<u>25,850</u>
Total Available	<u>\$25,400</u>	<u>\$34,535</u>	<u>\$25,850</u>
DEDUCTIONS:			
Art. IX, Sec. 8.03 Reimbursements	(25,400)	(34,535)	(25,850)
Total, Deductions	<u>\$(25,400)</u>	<u>\$(34,535)</u>	<u>\$(25,850)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

the increase in revenue is due to an increased demand for IFSAC certification seals provided through the agency. After the initial demand, the agency expects sales to return to the FY03 level.

CONTACT PERSON:

Ana R. Munoz

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/1/2005

79th Regular Session, Fiscal Year 2006 Operating Budget

TIME: 1:14:45PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 411

Agency name: Commission on Fire Protection

FUND/ACCOUNT	Exp 2004	Exp 2005	Bud 2006
8042 INSURANCE MAINT TAX FEES			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3175 Professional Fees	732,000	805,440	750,000
Subtotal: Estimated Revenue	<u>732,000</u>	<u>805,440</u>	<u>750,000</u>
Total Available	<u>\$732,000</u>	<u>\$805,440</u>	<u>\$750,000</u>
Ending Fund/Account Balance	<u>\$732,000</u>	<u>\$805,440</u>	<u>\$750,000</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Ana R. Munoz

IV.E. HOMELAND SECURITY FUNDING SCHEDULE - PART A and B
79th Session, Fiscal Year 2006 Operating Budget

Agency code:		Agency Name:		
CODE	DESCRIPTION	Exp 2004	Exp 2005	Bud 2006
OBJECTS OF EXPENSE				
	4000 Grants (100%)	\$984,125	\$1,031,081	\$950,000
TOTAL, OBJECTS OF EXPENSE		\$984,125	\$1,031,081	\$950,000
METHOD OF FINANCING				
8042	Insurance Maint Tax Fees	\$984,125	\$1,031,081	\$950,000
TOTAL, METHOD OF FINANCE		\$984,125	\$1,031,081	\$950,000
FULL-TIME-EQUIVALENT POSITIONS				
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$984,125	\$1,031,081	\$950,000
Attached list of funds passed through to local entities by year, method of finance, and recipient.				
USE OF HOMELAND SECURITY FUNDS				
<p>The agency has not received any state or federal funds specifically designated for "Homeland Security." However, the agency's Fire Department Emergency Program provides grants, loans, and scholarships to fire departments throughout the state for critical needs, such as fire fighting facilities, personal protective clothing, self-contained breathing apparatus, fire suppression equipment and training scholarships. Fire departments use these funds to ensure that they are able to minimize the damage from attacks and assist in recovery from attacks, as well as responding to natural or man-made disasters such as wildfires, hurricanes, floods and tomados. All funds in Strategy A.2.1, Administer Grant Program were awarded to local entities as detailed in attached list in FY04 and FY05. Due to a change in the statute, FY06 allows administrative costs to be charged to that strategy.</p> <p>The agency's activity levels have increased in all areas since the FY2002-03 biennium, but very little of the increased activity can be directly attributed to "Homeland Security" preparations. The state's overall readiness to respond to a terrorist incident could be greatly enhanced by increasing the agency's resources, particularly in the funding program, but also in other operational areas such as fire department inspections, curriculum development, and library resources.</p>				

IV.E. HOMELAND SECURITY FUNDING SCHEDULE - PART A
Funds Passed through to Local Entities

Agency Name: Texas Commission on Fire Protection
 Agency code: 411
 Method of Finance: 8042 - Insurance and Maint Tax Fees

		Exp 2004	Exp 2005	Bud 2006
Organization	City			
2604 VFD	Whitney		\$5,225	
287 R/C Fire Rescue	Corsicana		\$6,500	\$35,000
Ables Springs VFD	Terrell	\$4,780	\$2,000	
Alvarado FD	Alvarado	\$2,994	\$750	
Alvin VFD	Alvin	\$4,026		
Anson VFD	Anson	\$9,226	\$770	
Aransas Pass FD	Aransas Pass	\$3,600	\$2,917	
Archer City VFD	Archer City	\$3,140	\$12,632	
Bardwell Area VFD	Bardwell	\$4,400		
Bellevue VFD	Bellevue	\$9,462	\$10,826	
Bellmead FD	Bellmead		\$1,250	
Belton FD	Belton	\$2,190	\$5,400	\$4,000
Big Spring FD	Big Spring	\$4,000		
Black Jack VFD	Rockdale	\$19,800	\$270	
Blue Ridge VFD	Blue Ridge	\$2,800	\$9,600	
Blum VFD	Blum	\$9,562		
Bonham FD	Bonham	\$4,682	\$9,935	\$7,448
Bono VFD	Cleburne	\$6,541	\$35,000	\$3,600
Boonsville-Balsora VFD	Bridgeport	\$31,453	\$1,274	\$4,800
Bowman Community VFD	Wichita Falls		\$10,200	\$14,600
Brenham FD	Brenham	\$3,123	\$1,050	
Briaroaks VFD	Burleson		\$7,000	\$6,000
Bristol VFD	Ennis	\$3,900		
Brownsville FD	Brownsville	\$2,400		
Buda VFD	Buda	\$11,200	\$11,306	
Buffalo VFD	Buffalo		\$6,485	
Burkburnett VFD	Burkburnett	\$2,400	\$935	
C-5 Red Lick / Leary VFD	Nash		\$5,116	\$3,000
Canton VFD	Canton		\$2,173	
Canyon VFD	Canyon	\$2,375		
Cass Co. ESD 2	Queen City		\$3,600	\$4,050
Cat Spring VFD	Cat Spring	\$6,500	\$6,000	\$6,400
Central Community VFD	Weatherford	\$7,100		
Central High Rural VFD	Ennis	\$7,900		
Charlie-Thornberry VFD	Wichita Falls		\$8,550	
Chatfield VFD	Chatfield	\$22,500		
Christoval VFD	Christoval	\$17,698		
Cisco FD	Cisco	\$7,200	\$13,150	\$5,360
Clarksville City-Warren City VFD	White Oak	\$600		
Coldspring VFD	Coldspring	\$2,400	\$7,780	
Colorado City FD	Colorado City	\$9,800	\$11,508	\$2,537
Cool-Gamer Fire Rescue	Weatherford	\$15,295		
Copperas Cove FD	Copperas Cove	\$9,600	\$8,840	
County Line VFD	Seguin		\$22,650	
Crabbs Prairie VFD	Huntsville	\$4,800	\$880	
Crims Chapel VFD	Henderson	\$4,922	\$1,800	
Crockett FD	Crockett	\$8,777	\$2,100	\$2,275

IV.E. HOMELAND SECURITY FUNDING SCHEDULE - PART A
Funds Passed through to Local Entities

Agency Name: **Texas Commission on Fire Protection**

Agency code: 411

Method of Finance: 8042 - Insurance and Maint Tax Fees

		Exp 2004	Exp 2005	Bud 2006
Daingerfield VFD	Daingerfield	\$3,424		
Dalworthington Gardens DPS	Dalworthington Gardens	\$4,372	\$1,840	
Devine VFD	Devine	\$13,534		
Dixie VFD	Tyler	\$6,838	\$5,700	
Douglassville VFD	Douglassville	\$5,330		
Eagle Lake VFD	Eagle Lake		\$2,475	
Earle's Chapel VFD	Jacksonville	\$1,600		
East Concho VFD	San Angelo	\$6,100		
East End VFD	Jasper		\$7,043	
East Texas Regional Airport	Longview	\$3,600	\$3,600	\$1,800
East Wise Fire Rescue	Rhome	\$11,288	\$11,123	
Elderville-Lakeport VFD	Longview	\$720		
Elkhart VFD	Elkhart		\$2,250	
Elsa VFD	Elsa	\$2,000		
Enchanted Oaks FD	Mabank		\$12,428	
Ennis VFD	Ennis	\$1,200	\$500	\$7,700
Etoile VFD	Etoile	\$2,206	\$12,723	
Flatonia VFD	Flatonia	\$4,364	\$13,065	\$900
Fort Stockton VFD	Fort Stockton		\$1,916	
Galveston FD	Galveston			\$7,200
Garrett Area Rural VFD	Ennis	\$1,800	\$1,900	
Garrett VFD	Ennis		\$250	\$2,314
Georgetown FS	Georgetown	\$3,600	\$3,600	
Geronimo VFD	Geronimo	\$12,724	\$11,466	\$1,775
Geronimo Village VFD	San Antonio		\$1,300	
Gilmer VFD	Gilmer	\$4,906	\$20,788	
Gladewater FD	Gladewater	\$2,932	\$727	\$1,248
Godley FD	Godley	\$4,225	\$3,452	\$3,000
Gordonville VFD	Gordonville	\$9,400	\$5,000	
Grand Saline VFD	Grand Saline		\$1,800	
Grandview VFD	Grandview	\$8,281		
Granite Shoals VFD	Granite Shoals	\$6,600		
Grape Creek VFD	San Angelo	\$7,106	\$5,600	
Greenwood Rural VFD	Weatherford	\$9,714	\$35,000	\$4,176
Groesbeck VFD	Groesbeck	\$2,400	\$1,500	
Gunter VFD	Gunter	\$7,200	\$5,357	
Harker Heights FD	Harker Heights		\$4,200	
Harmony VFD	San Antonio		\$8,384	
Hawley VFD	Hawley	\$2,330	\$750	
Hereford FD	Hereford	\$8,260		
Highland Village FD	Highland Village	\$5,535		
Holiday Lakes-Long Pond VFD	Angleton		\$3,600	
Holly Lake VFD	Holly Lake	\$12,569	\$5,794	
Hoover VFD	Pampa	\$2,400	\$1,000	
Hopkins Co. Fire Rescue	Sulphur Springs		\$5,800	
Hughes Springs VFD	Hughes Springs		\$5,340	
Huntsville FD	Huntsville	\$6,974	\$8,695	
Jacksonville FD	Jacksonville	\$10,600		

IV.E. HOMELAND SECURITY FUNDING SCHEDULE - PART A
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		Exp 2004	Exp 2005	Bud 2006
Jarret VFD	Von Ormy		\$1,997	
Joaquin VFD	Joaquin	\$2,826		\$6,000
Jollyville VFD	Austin	\$1,800	\$3,482	
Jonesboro VFD	Jonesboro	\$1,840		
Keene Fire Rescue	Keene	\$11,530		
Kempner VFD	Kempner	\$3,400	\$1,500	\$14,260
Kennedale FD	Kennedale			\$2,040
Kilgore FD	Kilgore	\$1,200	\$1,200	
Kingsville FD	Kingsville		\$584	
Krum VFD	Krum		\$12,894	
Kyle VFD	Kyle		\$3,916	
La Junta VFD	Springtown	\$7,148		
La Villa VFD	La Villa		\$12,800	
Lacy Lakeview FD	Waco	\$2,400	\$1,455	
Lake Bridgeport VFD	Lake Bridgeport	\$17,028	\$2,400	\$5,400
Lake Dunlap Area VFD	New Braunfels			\$4,650
Lake LBJ MUD FD	Horseshoe Bay		\$2,321	
Lake Mexia VFD	Mexia	\$1,800	\$364	
Lake Palestine East VFD	Bullard	\$5,520	\$9,324	
Lake Tanglewood VFD	Amarillo		\$4,020	
Lakeside City VFD	Lakeside City	\$12,000		
Lamesa FD	Lamesa		\$6,000	
Lands End VFD	Yantis		\$28,980	
Laneville VFD	Laneville	\$18,500		
LaRue-New York VFD	LaRue	\$1,200	\$6,852	
Leander VFD	Leander	\$14,116	\$3,600	\$12,000
Leon Springs VFD	San Antonio		\$1,975	
Levelland FD	Levelland	\$1,050		
Liberty Chapel VFD	Cleburne		\$3,900	
Liberty FD	Liberty		\$1,900	
Liberty Hill VFD	Liberty Hill	\$1,083	\$1,500	\$2,300
Lillian VFD	Lillian	\$2,391		
Little Elm FD	Little Elm	\$10,082	\$750	
Littlefield FD	Littlefield		\$4,530	
Locust Community VFD	Pottsboro		\$7,140	
Log Cabin VFD	Log Cabin		\$5,600	
Lone Pine VFD	Palestine		\$1,205	
Longview FD	Longview	\$11,680		
Lyford VFD	Lyford	\$7,726		
Mabank VFD	Mabank	\$1,800	\$750	
Manvel VFD	Manvel			\$3,600
Marble Falls FD	Marble Falls			\$2,100
Marlin FD	Marlin	\$6,019	\$9,632	
Maud VFD	Maud	\$9,378		\$5,400
Mauriceville VFD	Mauriceville	\$4,800	\$2,784	
McQueeney VFD	McQueeney	\$3,300		
Medina Lake VFD	Lakehills		\$11,700	
Merkel VFD	Merkel	\$4,200	\$3,366	

IV.E. HOMELAND SECURITY FUNDING SCHEDULE - PART A
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Agency Name: **Texas Commission on Fire Protection**

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		Exp 2004	Exp 2005	Bud 2006
Mexia State School Fire Brigade	Mexia	\$1,200		
Mid-North Johnson Co. VFD	Crowley	\$3,760		
Miller Grove VFD	Cumby	\$6,875		
Millsap VFD	Millsap	\$11,200		
Mission FD	Mission		\$3,000	
Missouri City Fire Rescue	Missouri City	\$2,211		
Mont Belvieu VFD	Mont Belvieu		\$500	
Morgan's Point Resort VFD	Morgan's Point Resort			\$13,200
Mt. Pleasant FD	Mt. Pleasant	\$3,000	\$1,800	
Muldoon VFD	Muldoon	\$16,000	\$6,445	\$8,885
Myrtle Springs VFD	Wills Point		\$15,940	\$25,000
Nacogdoches FD	Nacogdoches	\$3,365	\$2,400	
Natalia VFD	Natalia		\$2,000	
Navasota VFD	Navasota	\$1,335	\$2,022	
New Deal VFD	New Deal		\$381	
New Salem VFD	Reklaw	\$1,200	\$8,334	
North Hays Co. VFD	Dripping Springs	\$2,400		
North Tarrant Co. Rural FD	Keller		\$3,900	
Nueces Co. ESD #2	Corpus Christi	\$1,200		\$3,475
Nursery VFD	Victoria		\$12,000	
Oakhurst VFD	Oakhurst		\$1,650	
Old River-Winfree VFD	Mont Belvieu	\$35,000		
Ore City VFD	Ore City	\$3,400		
Overton VFD	Overton		\$4,145	
Payne Springs VFD	Payne Springs		\$12,200	
Pearsall VFD	Pearsall		\$5,550	
Pharr Fire Rescue	Pharr	\$8,000	\$3,875	\$6,400
Pilot Point FD	Pilot Point	\$9,900		
Pineland VFD	Pineland	\$8,400	\$3,500	
Placedo VFD	Placedo		\$6,388	
Pleasant Grove VFD	Texarkana	\$15,847		
Ponder VFD	Ponder	\$2,680		
Port Arthur FD	Port Arthur		\$1,117	
Port Isabel VFD	Port Isabel	\$5,600		
Port Mansfield VFD	Port Mansfield	\$10,434	\$9,906	\$4,350
Preston VES	Pottsboro	\$11,135	\$4,440	
Primrose VFD	Poteet		\$4,800	
Quail Creek VFD	Victoria	\$16,000	\$4,650	\$2,900
Randolph VFD	Randolph		\$6,076	
Ravenna VFD	Ravenna	\$6,596	\$2,368	
Red Oak FD	Red Oak	\$2,356		
Rio Grande City FD	Rio Grande City	\$5,100		
Rio Vista VFD	Rio Vista	\$7,800		
Riverside VFD	Riverside		\$7,200	
Rosser VFD	Rosser		\$800	\$6,500
Round Rock VFD	Round Rock		\$1,500	
Sam Bass VFD	Round Rock	\$3,600	\$8,458	
San Benito FD	San Benito	\$3,000		

IV.E. HOMELAND SECURITY FUNDING SCHEDULE - PART A
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		Exp 2004	Exp 2005	Bud 2006
San Juan Fire Rescue	San Juan		\$1,000	\$6,000
San Marcos Fire Rescue	San Marcos		\$5,092	\$14,200
Sansom Park FD	Sansom Park	\$2,400		
Santa Monica VFD	Lyford		\$25,000	
Schertz FD	Schertz		\$1,800	
Schulenburg VFD	Schulenburg	\$5,938	\$1,594	
Shady Oaks VFD	Athens	\$11,248		
Sherman FD	Sherman	\$690		
Silver Creek VFD	Azle	\$20,400		\$9,200
Somerville VFD	Lyons	\$1,277	\$35,000	
Sour Lake VFD	Sour Lake	\$1,170	\$1,100	
South Brazos Co. FD	Millican		\$11,200	
South Ector Co. VFD	Odessa		\$881	
South Houston VFD	South Houston	\$5,840		
South Nacogdoches Co. VFD	Nacogdoches		\$5,823	
South Van Zandt VFD	Athens	\$22,400	\$40,247	\$15,000
Southwest Rains VFD	Point	\$1,700	\$4,229	
Stamford VFD	Stamford	\$3,980	\$17,944	\$8,500
Sulphur Springs FD	Sulphur Springs		\$900	
Telephone VFD	Telephone	\$2,500	\$15,000	
Telferner VFD	Telferner		\$5,600	
Telico VFD	Ennis	\$6,450	\$1,178	
Tennessee Colony VFD	Tennessee Colony		\$1,815	
Thomas Lake Road VFD	Riverside		\$4,030	
Thorndale VFD	Thorndale		\$23,700	
Timbercreek Canyon VFD	Amarillo		\$1,776	
Travis Co. ESD 1 / L.V.FD	Lago Vista		\$5,620	
Travis Co. ESD 3 / O.H.FD	Austin		\$6,000	
Tyler FD	Tyler		\$2,010	
Venus VFD	Venus		\$3,465	
Wall VFD	Wall	\$3,000		
Walnut Springs VFD	Walnut Springs	\$2,000		
Water Valley VFD	Water Valley		\$250	
West Mountain VFD	Gladewater			\$35,000
West Odessa VFD	Odessa		\$14,250	
West Tawakoni VFD	Quinlan	\$35,000		
West University Place FD	Houston		\$1,400	
White Oak VFD	White Oak		\$750	
White Tail Ridge VFD	Woodville		\$17,950	
Wilmer FD	Wilmer			\$1,329
Yoakum VFD	Yoakum		\$15,273	
Zapata Co. FD	Zapata	\$14,443		
To Be Awarded in FY06				\$603,128
TOTAL		\$984,125	\$1,031,081	\$950,000

