

TEXAS COMMISSION ON FIRE PROTECTION



Operating Budget Fiscal Year 2024

Submitted to the Office of the Governor, Budget and Policy Division
and
The Legislative Budget Board



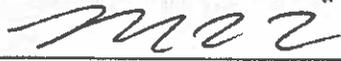
CERTIFICATE

Agency Name Texas Commission on Fire Protection

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) 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 PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2022-23 GAA).

Chief Executive Officer or Presiding Judge


Signature

Michael Wisko
Printed Name

Agency Chief
Title

3/1/2024
Date

Board or Commission Chair

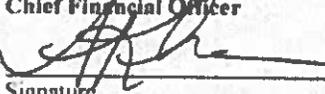

Signature

JP Steelman
Printed Name

Presiding Officer
Title

3/1/2024
Date

Chief Financial Officer


Signature

Amanda Khan
Printed Name

Division Chief of Support Services
Title

3/1/2024
Date

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Budget Overview
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

411 Commission on Fire Protection

	GENERAL REVENUE FUNDS				OTHER FUNDS				ALL FUNDS	
	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
Goal: 1. Provide Fire-related Information and Resources										
1.1.1. Fire Safety Education	118,973	129,878							118,973	129,878
Total, Goal	118,973	129,878							118,973	129,878
Goal: 2. Enforce Fire Department Standards										
2.1.1. Certify & Regulate Fire Service	958,747	2,008,324					253,943	120,000	1,212,690	2,128,324
Total, Goal	958,747	2,008,324					253,943	120,000	1,212,690	2,128,324
Goal: 3. Indirect Administration										
3.1.1. Indirect Administration	726,665	1,215,820							726,665	1,215,820
Total, Goal	726,665	1,215,820							726,665	1,215,820
Total, Agency	1,804,385	3,354,022					253,943	120,000	2,058,328	3,474,022
Total FTEs									26.0	33.0

2.A. Summary of Budget By Strategy

DATE : 3/1/2024
 TIME : 10:49:19AM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 411 Agency name: Commission on Fire Protection

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
1 Provide Fire-related Information and Resources			
1 <i>Provide Local Govts and Other Entities with Training Resources</i>			
1 FIRE SAFETY EDUCATION	\$94,551	\$118,973	\$129,878
TOTAL, GOAL 1	\$94,551	\$118,973	\$129,878
2 Enforce Fire Department Standards			
1 <i>Promote and Enforce Standards for Fire Personnel</i>			
1 CERTIFY & REGULATE FIRE SERVICE	\$1,271,330	\$1,212,690	\$2,128,324
TOTAL, GOAL 2	\$1,271,330	\$1,212,690	\$2,128,324
3 Indirect Administration			
1 <i>Indirect Administration and Information Technology</i>			
1 INDIRECT ADMINISTRATION	\$652,309	\$726,665	\$1,215,820
TOTAL, GOAL 3	\$652,309	\$726,665	\$1,215,820

2.A. Summary of Budget By Strategy

DATE : 3/1/2024
 TIME : 10:49:19AM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 411 Agency name: Commission on Fire Protection

<i>Goal/Objective/STRATEGY</i>	EXP 2022	EXP 2023	BUD 2024
General Revenue Funds:			
1 General Revenue Fund	\$1,832,404	\$1,804,385	\$3,354,022
	\$1,832,404	\$1,804,385	\$3,354,022
Other Funds:			
666 Appropriated Receipts	\$158,145	\$226,530	\$95,000
802 Lic Plate Trust Fund No. 0802, est	\$27,641	\$27,413	\$25,000
	\$185,786	\$253,943	\$120,000
TOTAL, METHOD OF FINANCING	\$2,018,190	\$2,058,328	\$3,474,022
FULL TIME EQUIVALENT POSITIONS	26.1	26.0	33.0

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **3/1/2024**
 TIME: **10:50:12AM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<u>GENERAL REVENUE</u>			
1 General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$1,791,488	\$1,791,488	\$0
Comments: None at this time			
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$2,702,658
<i>TRANSFERS</i>			
SB 30, 88th Leg, Regular Session	\$0	\$13,804	\$0
Comments: From CPA			
Art IX, Sec 14.04, Disaster Related Transfer Authority (2022-23 GAA)	\$41,511	\$0	\$0
Comments: From TDEM			
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB 30, 88th Leg, Regular Session	\$0	\$651,364	\$0
Comments: Vehicle Funding			
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$(595)	\$(907)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
SB 30, 88th Leg, Regular Session	\$0	\$(651,364)	\$651,364
Comments: Vehicle Funding			
TOTAL, General Revenue Fund	\$1,832,404	\$1,804,385	\$3,354,022

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **3/1/2024**
 TIME: **10:50:12AM**

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

METHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024
TOTAL, ALL	GENERAL REVENUE	\$1,832,404	\$1,804,385	\$3,354,022
<u>OTHER FUNDS</u>				
<u>666</u>	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 GAA)	\$65,000	\$65,000	\$0
	Comments: Not at this time			
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$95,000
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 12.02, Publications or Sales of Records (2022-23 GAA)	\$93,145	\$161,530	\$0
TOTAL,	Appropriated Receipts	\$158,145	\$226,530	\$95,000
<u>802</u>	License Plate Trust Fund Account No. 0802, estimated			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 GAA)	\$25,000	\$25,000	\$0
	Comments: None at this time			
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$25,000
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.13, License Plate Receipts (2022-23 GAA)	\$2,641	\$2,413	\$0
TOTAL,	License Plate Trust Fund Account No. 0802, estimated	\$27,641	\$27,413	\$25,000

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **3/1/2024**
TIME: **10:50:12AM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
TOTAL, ALL OTHER FUNDS	\$185,786	\$253,943	\$120,000
GRAND TOTAL	\$2,018,190	\$2,058,328	\$3,474,022
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2022-23 GAA)	29.0	29.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	33.0
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2022-23 GAA)	(2.9)	(3.0)	0.0
TOTAL, ADJUSTED FTES	26.1	26.0	33.0
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0

2.C. Summary of Budget By Object of Expense
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **3/1/2024**
TIME: **10:50:50AM**

Agency code: **411**

Agency name: **Commission on Fire Protection**

OBJECT OF EXPENSE	EXP 2022	EXP 2023	BUD 2024
1001 SALARIES AND WAGES	\$1,617,424	\$1,603,112	\$1,970,049
1002 OTHER PERSONNEL COSTS	\$72,075	\$46,199	\$32,909
2001 PROFESSIONAL FEES AND SERVICES	\$2,691	\$26,519	\$78,900
2002 FUELS AND LUBRICANTS	\$0	\$0	\$42,400
2003 CONSUMABLE SUPPLIES	\$14,780	\$11,819	\$13,000
2004 UTILITIES	\$6,542	\$6,654	\$5,532
2005 TRAVEL	\$141,784	\$128,637	\$166,462
2006 RENT - BUILDING	\$240	\$240	\$425
2007 RENT - MACHINE AND OTHER	\$7,089	\$7,684	\$6,201
2009 OTHER OPERATING EXPENSE	\$127,924	\$200,051	\$1,133,144
4000 GRANTS	\$27,641	\$27,413	\$25,000
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0
Agency Total	\$2,018,190	\$2,058,328	\$3,474,022

2.D. Summary of Budget By Objective Outcomes
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 3/1/2024
 Time: 10:52:18AM

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

Goal/ Objective / OUTCOME	Exp 2022	Exp 2023	Bud2024
2 Enforce Fire Department Standards			
1 <i>Promote and Enforce Standards for Fire Personnel</i>			
1 Number of Inspected Regulated Entities with Uncorrected Violations	0.00	0.00	0.00

3.A. Strategy Level Detail

DATE: 3/1/2024
 TIME: 10:52:55AM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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 Training Resources
 STRATEGY: 1 Fire Safety Information & Educational Programs

Service Categories:
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$67,588	\$88,962	\$116,896
1002	OTHER PERSONNEL COSTS	\$1,660	\$1,880	\$2,160
2001	PROFESSIONAL FEES AND SERVICES	\$101	\$1,751	\$100
2003	CONSUMABLE SUPPLIES	\$511	\$318	\$500
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$19,524	\$422	\$4,425
2006	RENT - BUILDING	\$0	\$0	\$10
2007	RENT - MACHINE AND OTHER	\$663	\$693	\$323
2009	OTHER OPERATING EXPENSE	\$4,504	\$24,947	\$5,464
TOTAL, OBJECT OF EXPENSE		\$94,551	\$118,973	\$129,878
Method of Financing:				
1	General Revenue Fund	\$94,551	\$118,973	\$129,878
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$94,551	\$118,973	\$129,878
Method of Financing:				
666	Appropriated Receipts	\$0	\$0	\$0
802	Lic Plate Trust Fund No. 0802, est	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$94,551	\$118,973	\$129,878
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	2.0

3.A. Strategy Level Detail

DATE: 3/1/2024
TIME: 10:52:55AM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Enforce Fire Department Standards

OBJECTIVE: 1 Promote and Enforce Standards for Fire Personnel

STRATEGY: 1 Certify and Regulate Fire Departments and Personnel

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of Inspections of Regulated Entities	1,297.00	1,891.00	1,120.00
2	Number of New Certifications Issued to Individuals	11,443.00	13,585.00	10,500.00
3	Number of Certifications Renewed (Individuals)	43,367.00	37,516.00	31,000.00
KEY 4	Number of Exams Administered	26,487.00	25,494.00	18,000.00
Efficiency Measures:				
KEY 1	Average Cost Per Inspection of Regulated Facilities	287.41	416.30	475.00
Explanatory/Input Measures:				
KEY 1	Examination Pass Rate	83.82 %	82.94 %	90.00 %
KEY 2	Number of Individuals Certified	140,769.00	144,595.00	37,000.00
KEY 3	Number of Training Providers Certified	1,453.00	1,554.00	260.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,002,650	\$898,590	\$1,222,044
1002	OTHER PERSONNEL COSTS	\$51,815	\$20,544	\$21,669
2001	PROFESSIONAL FEES AND SERVICES	\$1,975	\$1,376	\$1,000
2002	FUELS AND LUBRICANTS	\$0	\$0	\$42,400
2003	CONSUMABLE SUPPLIES	\$12,318	\$10,046	\$7,000
2004	UTILITIES	\$6,542	\$6,654	\$5,532
2005	TRAVEL	\$94,554	\$106,681	\$127,924
2006	RENT - BUILDING	\$0	\$0	\$90
2007	RENT - MACHINE AND OTHER	\$4,532	\$4,578	\$3,226
2009	OTHER OPERATING EXPENSE	\$69,303	\$136,808	\$672,439
4000	GRANTS	\$27,641	\$27,413	\$25,000
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0

3.A. Strategy Level Detail

DATE: 3/1/2024
 TIME: 10:52:55AM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Enforce Fire Department Standards

OBJECTIVE: 1 Promote and Enforce Standards for Fire Personnel

STRATEGY: 1 Certify and Regulate Fire Departments and Personnel

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
TOTAL, OBJECT OF EXPENSE		\$1,271,330	\$1,212,690	\$2,128,324
Method of Financing:				
1	General Revenue Fund	\$1,085,544	\$958,747	\$2,008,324
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,085,544	\$958,747	\$2,008,324
Method of Financing:				
666	Appropriated Receipts	\$158,145	\$226,530	\$95,000
802	Lic Plate Trust Fund No. 0802, est	\$27,641	\$27,413	\$25,000
SUBTOTAL, MOF (OTHER FUNDS)		\$185,786	\$253,943	\$120,000
TOTAL, METHOD OF FINANCE :		\$1,271,330	\$1,212,690	\$2,128,324
FULL TIME EQUIVALENT POSITIONS:		18.0	18.0	22.0

3.A. Strategy Level Detail

DATE: 3/1/2024
 TIME: 10:52:55AM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration and Information Technology

STRATEGY: 1 Indirect Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$547,186	\$615,560	\$631,109
1002	OTHER PERSONNEL COSTS	\$18,600	\$23,775	\$9,080
2001	PROFESSIONAL FEES AND SERVICES	\$615	\$23,392	\$77,800
2003	CONSUMABLE SUPPLIES	\$1,951	\$1,455	\$5,500
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$27,706	\$21,534	\$34,113
2006	RENT - BUILDING	\$240	\$240	\$325
2007	RENT - MACHINE AND OTHER	\$1,894	\$2,413	\$2,652
2009	OTHER OPERATING EXPENSE	\$54,117	\$38,296	\$455,241
TOTAL, OBJECT OF EXPENSE		\$652,309	\$726,665	\$1,215,820
Method of Financing:				
1	General Revenue Fund	\$652,309	\$726,665	\$1,215,820
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$652,309	\$726,665	\$1,215,820
TOTAL, METHOD OF FINANCE :		\$652,309	\$726,665	\$1,215,820
FULL TIME EQUIVALENT POSITIONS:		7.1	7.0	9.0

3.A. Strategy Level Detail

DATE: 3/1/2024
TIME: 10:52:55AM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$2,018,190	\$2,058,328	\$3,474,022
METHODS OF FINANCE :	\$2,018,190	\$2,058,328	\$3,474,022
FULL TIME EQUIVALENT POSITIONS:	26.1	26.0	33.0

Agency code: 411

Agency name: Commission on Fire Protection

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

5007 Acquisition of Capital Equipment and Items

1/1 FY 2024 Vehicle Purchase

OBJECTS OF EXPENSE

Capital

2002 FUELS AND LUBRICANTS

\$0

\$0

\$42,400

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$608,964

Capital Subtotal OOE, Project 1

\$0

\$0

\$651,364

Subtotal OOE, Project 1

\$0

\$0

\$651,364

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

\$651,364

Capital Subtotal TOF, Project 1

\$0

\$0

\$651,364

Subtotal TOF, Project 1

\$0

\$0

\$651,364

Capital Subtotal, Category 5007

\$0

\$0

\$651,364

Informational Subtotal, Category 5007

Total, Category 5007

\$0

\$0

\$651,364

AGENCY TOTAL -CAPITAL

\$0

\$0

\$651,364

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

\$0

\$0

\$651,364

4.A. Capital Budget Project Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/1/2024
 TIME : 3:23:51PM

Agency code: 411

Agency name: Commission on Fire Protection

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

METHOD OF FINANCING:

Capital

1 General Revenue Fund	\$0	\$0	\$651,364
Total, Method of Financing-Capital	\$0	\$0	\$651,364
Total, Method of Financing	\$0	\$0	\$651,364

TYPE OF FINANCING:

Capital

CA CURRENT APPROPRIATIONS	\$0	\$0	\$651,364
Total, Type of Financing-Capital	\$0	\$0	\$651,364
Total, Type of Financing	\$0	\$0	\$651,364

Capital Budget Allocation to Strategies
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **3/1/2024**
 TIME: **3:24:32PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
5007 Acquisition of Capital Equipment and Items					
	<i>1/1</i>	<i>Fleet Vehicles</i>			
Capital	2-1-1	CERTIFY & REGULATE FIRE SERVICE	0	0	\$651,364
		TOTAL, PROJECT	\$0	\$0	\$651,364
		TOTAL CAPITAL, ALL PROJECTS	\$0	\$0	\$651,364
		TOTAL INFORMATIONAL, ALL PROJECTS			
		TOTAL, ALL PROJECTS	\$0	\$0	\$651,364