

Operating Budget  
for Fiscal Year 2012

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

by

Texas Commission on Fire Protection

December 1, 2011



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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 (2012-13 GAA).

**Chief Executive Officer or Presiding Judge**

*Don WC*  
Signature

Don Wilson  
Printed Name

Executive Director  
Title

November 28, 2011  
Date

**Board or Commission Chair**

*Chris Connealy*  
Signature

Chris Connealy  
Printed Name

Presiding Officer  
Title

November 28, 2011  
Date

**Chief Financial Officer**

*Don WC*  
Signature

Don Wilson  
Printed Name

Executive Director  
Title

November 28, 2011  
Date

**II.A. SUMMARY OF BUDGET BY STRATEGY**  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/29/2011  
TIME : 4:31:05PM

Agency code: 411 Agency name: Commission on Fire Protection

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2010</b>	<b>EXP 2011</b>	<b>BUD 2012</b>
<b>1 Provide Fire-related Information and Resources</b>			
<b>1 Provide Local Govts and Other Entities with Resources for Training</b>			
<b>1 FIRE SAFETY INFO &amp; EDUC PROGRAMS</b>	\$64,480	\$85,581	\$65,778
<b>TOTAL, GOAL 1</b>	<b>\$64,480</b>	<b>\$85,581</b>	<b>\$65,778</b>
<b>2 Enforce Fire Department Standards</b>			
<b>1 Promote and Enforce Standards for Fire Personnel</b>			
<b>1 CERTIFY &amp; REGULATE FIRE SERVICE</b>	\$1,377,895	\$1,313,485	\$1,321,851
<b>TOTAL, GOAL 2</b>	<b>\$1,377,895</b>	<b>\$1,313,485</b>	<b>\$1,321,851</b>
<b>3 Indirect Administration</b>			
<b>1 Indirect Administration</b>			
<b>1 INDIRECT ADMINISTRATION</b>	\$786,016	\$842,227	\$557,200
<b>TOTAL, GOAL 3</b>	<b>\$786,016</b>	<b>\$842,227</b>	<b>\$557,200</b>

**II.A. SUMMARY OF BUDGET BY STRATEGY**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/29/2011  
 TIME : 4:31:05PM

Agency code: 411 Agency name: Commission on Fire Protection

<i>Goal/Objective/STRATEGY</i>	<b>EXP 2010</b>	<b>EXP 2011</b>	<b>BUD 2012</b>
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$0	\$0	\$1,894,829
8042 Insurance Maint Tax Fees	\$2,136,858	\$2,138,545	\$0
	<b>\$2,136,858</b>	<b>\$2,138,545</b>	<b>\$1,894,829</b>
<b>General Revenue Dedicated Funds:</b>			
5140 Specialty License Plates General	\$24,777	\$29,824	\$5,000
	<b>\$24,777</b>	<b>\$29,824</b>	<b>\$5,000</b>
<b>Other Funds:</b>			
666 Appropriated Receipts	\$66,756	\$72,924	\$45,000
	<b>\$66,756</b>	<b>\$72,924</b>	<b>\$45,000</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$2,228,391</b>	<b>\$2,241,293</b>	<b>\$1,944,829</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>39.0</b>	<b>33.5</b>	<b>31.0</b>

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/29/2011**  
 TIME: **5:02:43PM**

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

METHOD OF FINANCING		Exp 2010	Exp 2011	Bud 2012
<b><u>GENERAL REVENUE</u></b>				
<b><u>1</u></b>	General Revenue Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$1,894,829
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,894,829</b>
<b><u>8042</u></b>	General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2010-11 GAA)	\$3,346,168	\$3,287,668	\$0
	<i>TRANSFERS</i>			
	81st Leg. SB 1011, Sunset Legislation	\$(1,000,000)	\$(1,000,000)	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2010-11 GAA)	\$(209,310)	\$(149,123)	\$0
<b>TOTAL,</b>	<b>General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees</b>	<b>\$2,136,858</b>	<b>\$2,138,545</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$2,136,858</b>	<b>\$2,138,545</b>	<b>\$1,894,829</b>

**GENERAL REVENUE FUND - DEDICATED**

<b><u>5140</u></b>	GR Dedicated - Specialty License Plates General			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$5,000
	<i>TRANSFERS</i>			

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/29/2011**  
 TIME: **5:02:43PM**

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

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
Art. IX, Sec. 13.07, License Plate Receipts (2010-11 GAA)	\$24,777	\$29,824	\$0
<b>TOTAL, GR Dedicated - Specialty License Plates General</b>	<b>\$24,777</b>	<b>\$29,824</b>	<b>\$5,000</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$24,777</b>	<b>\$29,824</b>	<b>\$5,000</b>
<b><u>OTHER FUNDS</u></b>			
<b>666</b> Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$35,000	\$35,000	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$45,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$31,756	\$34,409	\$0
Art IX, Sec 8.01, Acceptance of Gifts of Money (2010-11 GAA)	\$0	\$3,515	\$0
<b>TOTAL, Appropriated Receipts</b>	<b>\$66,756</b>	<b>\$72,924</b>	<b>\$45,000</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$66,756</b>	<b>\$72,924</b>	<b>\$45,000</b>
<b>GRAND TOTAL</b>	<b>\$2,228,391</b>	<b>\$2,241,293</b>	<b>\$1,944,829</b>

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/29/2011**  
 TIME: **5:02:43PM**

Agency code: **411**

Agency name: **Commission on Fire Protection**

<b>METHOD OF FINANCING</b>	<b>Exp 2010</b>	<b>Exp 2011</b>	<b>Bud 2012</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	0.0	31.0
Regular Appropriations from MOF Table (2010-11 GAA)	40.0	40.0	0.0
FTE Adjustment	(1.0)	(6.5)	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>39.0</b>	<b>33.5</b>	<b>31.0</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/29/2011**  
 TIME: **5:05:52PM**

Agency code: **411**

Agency name: **Commission on Fire Protection**

<b>OBJECT OF EXPENSE</b>	<b>EXP 2010</b>	<b>EXP 2011</b>	<b>BUD 2012</b>
1001 SALARIES AND WAGES	\$1,918,657	\$1,753,018	\$1,620,747
1002 OTHER PERSONNEL COSTS	\$57,089	\$96,678	\$56,120
2001 PROFESSIONAL FEES AND SERVICES	\$9,112	\$57,535	\$28,260
2003 CONSUMABLE SUPPLIES	\$18,488	\$23,880	\$23,913
2004 UTILITIES	\$29,091	\$28,826	\$27,469
2005 TRAVEL	\$77,242	\$77,826	\$72,483
2006 RENT - BUILDING	\$3,611	\$3,289	\$3,744
2007 RENT - MACHINE AND OTHER	\$19,343	\$14,351	\$19,884
2009 OTHER OPERATING EXPENSE	\$60,713	\$124,209	\$79,504
4000 GRANTS	\$24,777	\$29,824	\$5,000
5000 CAPITAL EXPENDITURES	\$10,268	\$31,857	\$7,705
<b>Agency Total</b>	<b>\$2,228,391</b>	<b>\$2,241,293</b>	<b>\$1,944,829</b>



**II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/29/2011  
 Time: 5:06:35PM

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

Goal/ Objective / <b>OUTCOME</b>	<b>Exp 2010</b>	<b>Exp 2011</b>	<b>Bud2012</b>
2 Enforce Fire Department Standards			
1 <i>Promote and Enforce Standards for Fire Personnel</i>			
<b>KEY      1 % of Inspected Fire Certificate Holders with No Recent Violations</b>	93.27 %	93.00 %	95.00 %

**III.A. STRATEGY LEVEL DETAIL**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2011  
 TIME: 5:07:23PM

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

GOAL: 1 Provide Fire-related Information and Resources Statewide Goal/Benchmark: 5 0  
 OBJECTIVE: 1 Provide Local Govts and Other Entities with Resources for Training Service Categories:  
 STRATEGY: 1 Fire Safety Information & Educational Programs Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
<b>Output Measures:</b>				
1	# of Requests for Agency Library Resources	841.00	562.00	800.00
2	Number of Research Requests for Agency Information Resource Center	220.00	155.00	175.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$48,238	\$48,778	\$48,778
1002	OTHER PERSONNEL COSTS	\$260	\$1,480	\$500
2003	CONSUMABLE SUPPLIES	\$1,786	\$3,496	\$4,356
2004	UTILITIES	\$339	\$333	\$386
2006	RENT - BUILDING	\$407	\$55	\$480
2007	RENT - MACHINE AND OTHER	\$472	\$347	\$641
2009	OTHER OPERATING EXPENSE	\$2,710	\$4,379	\$2,932
5000	CAPITAL EXPENDITURES	\$10,268	\$26,713	\$7,705
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$64,480</b>	<b>\$85,581</b>	<b>\$65,778</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$65,778
8042	Insurance Maint Tax Fees	\$64,480	\$82,066	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$64,480</b>	<b>\$82,066</b>	<b>\$65,778</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$0	\$3,515	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$3,515</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$64,480</b>	<b>\$85,581</b>	<b>\$65,778</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**III.A. STRATEGY LEVEL DETAIL**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2011  
 TIME: 5:07:23PM

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

GOAL: 2 Enforce Fire Department Standards

Statewide Goal/Benchmark: 5 2

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 2010	EXP 2011	BUD 2012
<b>Output Measures:</b>				
1	# Inspections of Regulated Entities	868.00	672.00	600.00
2	Number of New Certifications Issued to Individuals	9,000.00	8,964.00	8,750.00
3	Number of Certifications Renewed (Individuals)	26,500.00	28,227.00	28,400.00
4	Number of Individuals Examined	10,000.00	8,689.00	8,442.00
<b>Efficiency Measures:</b>				
1	Average Certification Cost Per Individual Certificate Issued	6.00	5.05	6.00
2	Average Cost Per Facility Certificate Issued	2.50	1.85	2.50
3	Percentage of New Individual Certificates Issued within 10 Days	90.00 %	87.07 %	95.00 %
4	Average Cost Per Examination Administered	21.00	35.42	85.00
<b>Explanatory/Input Measures:</b>				
1	Pass Rate	95.00 %	90.00 %	90.00 %
KEY 2	Number of Fire Service Personnel Certified	28,500.00	29,727.00	29,800.00
3	Number of Fire Service Training Facilities Certified	210.00	239.00	185.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,163,800	\$1,047,294	\$1,121,217
1002	OTHER PERSONNEL COSTS	\$37,068	\$52,256	\$38,700
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$4,410	\$2,578
2003	CONSUMABLE SUPPLIES	\$14,710	\$18,269	\$16,244
2004	UTILITIES	\$24,351	\$23,828	\$24,384
2005	TRAVEL	\$60,204	\$56,557	\$53,708
2006	RENT - BUILDING	\$2,136	\$2,136	\$2,136
2007	RENT - MACHINE AND OTHER	\$12,738	\$9,142	\$12,568
2009	OTHER OPERATING EXPENSE	\$38,111	\$65,558	\$45,316
4000	GRANTS	\$24,777	\$29,824	\$5,000

**III.A. STRATEGY LEVEL DETAIL**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2011  
 TIME: 5:07:23PM

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

GOAL: 2 Enforce Fire Department Standards

Statewide Goal/Benchmark: 5 2

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 2010	EXP 2011	BUD 2012
5000	CAPITAL EXPENDITURES	\$0	\$4,211	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,377,895</b>	<b>\$1,313,485</b>	<b>\$1,321,851</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$1,271,851
8042	Insurance Maint Tax Fees	\$1,286,362	\$1,214,252	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,286,362</b>	<b>\$1,214,252</b>	<b>\$1,271,851</b>
<b>Method of Financing:</b>				
5140	Specialty License Plates General	\$24,777	\$29,824	\$5,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$24,777</b>	<b>\$29,824</b>	<b>\$5,000</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$66,756	\$69,409	\$45,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$66,756</b>	<b>\$69,409</b>	<b>\$45,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,377,895</b>	<b>\$1,313,485</b>	<b>\$1,321,851</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>25.5</b>	<b>21.5</b>	<b>23.0</b>

**III.A. STRATEGY LEVEL DETAIL**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2011  
 TIME: 5:07:23PM

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 2010	EXP 2011	BUD 2012
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$706,619	\$656,946	\$450,752
1002	OTHER PERSONNEL COSTS	\$19,761	\$42,942	\$16,920
2001	PROFESSIONAL FEES AND SERVICES	\$9,112	\$53,125	\$25,682
2003	CONSUMABLE SUPPLIES	\$1,992	\$2,115	\$3,313
2004	UTILITIES	\$4,401	\$4,665	\$2,699
2005	TRAVEL	\$17,038	\$21,269	\$18,775
2006	RENT - BUILDING	\$1,068	\$1,098	\$1,128
2007	RENT - MACHINE AND OTHER	\$6,133	\$4,862	\$6,675
2009	OTHER OPERATING EXPENSE	\$19,892	\$54,272	\$31,256
5000	CAPITAL EXPENDITURES	\$0	\$933	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$786,016</b>	<b>\$842,227</b>	<b>\$557,200</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$557,200
8042	Insurance Maint Tax Fees	\$786,016	\$842,227	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$786,016</b>	<b>\$842,227</b>	<b>\$557,200</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$786,016</b>	<b>\$842,227</b>	<b>\$557,200</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>12.5</b>	<b>11.0</b>	<b>7.0</b>

**III.A. STRATEGY LEVEL DETAIL**  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2011  
TIME: 5:07:23PM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$2,228,391</b>	<b>\$2,241,293</b>	<b>\$1,944,829</b>
<b>METHODS OF FINANCE :</b>	<b>\$2,228,391</b>	<b>\$2,241,293</b>	<b>\$1,944,829</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>39.0</b>	<b>33.5</b>	<b>31.0</b>

**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

DATE: 11/29/2011

82nd Regular Session, Fiscal Year 2012 Operating Budget

TIME: 5:08:32PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 411

Agency name: Commission on Fire Protection

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
<b>1 General Revenue Fund</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3175 Professional Fees	1,616,074	1,631,078	2,603,162
Subtotal: Estimated Revenue	<u>1,616,074</u>	<u>1,631,078</u>	<u>2,603,162</u>
<b>Total Available</b>	<b><u>\$1,616,074</u></b>	<b><u>\$1,631,078</u></b>	<b><u>\$2,603,162</u></b>
<b>DEDUCTIONS:</b>			
Regular Appropriation (2012-13 GAA)	0	0	(2,603,162)
<b>Total, Deductions</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$(2,603,162)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$1,616,074</u></b>	<b><u>\$1,631,078</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

The agency's appropriations for FY 2010 and 2011 were from Insurance Maintenance Tax Fees and appropriations for FY 2012 will be funded through 3175.

The Commission raised all fees to \$85 effective September 1, 2011 to allow the agency to be self funding.

The estimated revenue projections are based upon activity projections made in the LAR regarding the number of certifications renewed, new certifications and number of certification tests administered.

**CONTACT PERSON:**

Mary Hunt

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**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

DATE: 11/29/2011

82nd Regular Session, Fiscal Year 2012 Operating Budget

TIME: 5:08:32PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **411**

Agency name: **Commission on Fire Protection**

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
<b>666 Appropriated Receipts</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3740 Grants/Donations	0	3,515	0
3752 Sale of Publications/Advertising	66,756	69,409	45,000
Subtotal: Estimated Revenue	<u>66,756</u>	<u>72,924</u>	<u>45,000</u>
<b>Total Available</b>	<b><u>\$66,756</u></b>	<b><u>\$72,924</u></b>	<b><u>\$45,000</u></b>
<b>DEDUCTIONS:</b>			
Art.IX, Sec 12.02 Sale of Printed Record	(66,756)	(72,924)	(45,000)
<b>Total, Deductions</b>	<b><u>\$(66,756)</u></b>	<b><u>\$(72,924)</u></b>	<b><u>\$(45,000)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

The Texas Commission on Fire Protection is the sole agency in the State of Texas authorized by the International Fire Service Accreditation Congress (IFSAC) to issue IFSAC seals. Receipt of the seal signifies that an individual has tested and demonstrated mastery of the job performance requirements set forth in the applicable National Fire Protection Association.

The agency has assessed a fee of \$10 for each seal since March 2008. The revenue generated fluctuates based upon the demand for the seal. While some Texas firefighters do apply for the IFSAC seals, many individuals come to Texas from Canada to train and test for the seal. For the Canadians, this seal is the certification that allows them to work as a firefighter. This expedites their ability to go to work as the waiting period for training programs in Canada can be lengthy.

**CONTACT PERSON:**

Mary Hunt

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