

DPS - FIRE MARSHAL
101-3816

PROGRAM DESCRIPTION

The mission of the State Fire Marshal (SFM) Division is to protect life, property and the environment from fires and hazardous materials in the State of Nevada. This is accomplished through the development and application of fire codes and standards, fire prevention education, fire service training, fire protection engineering, licensing and permitting, and investigative/enforcement services delivered directly, or in coordination with the public safety community. Statutory Authority: NRS 477.

BASE

This request continues 29 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,665,215	2,757,224	2,971,390	2,971,390	2,777,754	3,059,615
BALANCE FORWARD TO NEW YEAR	-2,757,223	0	0	0	0	0
FEDERAL GRANT-B	63,808	691,742	0	0	0	0
LICENSES AND FEES	952,448	820,710	846,663	947,813	869,417	950,133
CERTIFICATES	1,187,263	841,050	959,311	959,311	1,001,375	1,001,375
PLAN REVIEW FEES	1,901,763	1,548,893	1,570,322	1,892,843	1,662,114	1,897,307
LICENSE PLATE CHARGE	10,900	11,545	15,154	15,154	15,154	15,154
PRIVATE GRANT	13,231	0	0	0	0	0
TRANS FROM HUM RES FED FDS RES ACCT	33,989	31,860	0	0	0	0
TRANS FROM EMER RESPONSE COMM (SERC)	498,481	548,674	511,900	511,900	513,292	513,292
TRANSFER FROM ENVIRON PROTECT - A	463,458	691,423	687,684	687,684	689,555	689,555
TOTAL RESOURCES:	4,033,333	7,943,221	7,562,524	7,986,195	7,528,761	8,126,531
EXPENDITURES:						
PERSONNEL SERVICES	2,577,357	2,852,600	3,478,470	3,552,200	3,544,734	3,644,802
IN-STATE TRAVEL	4,057	4,081	4,081	4,081	4,081	4,081
OPERATING	220,141	208,767	209,204	275,337	209,204	275,337
EQUIPMENT	91,709	89,013	0	0	0	0
OFFICER TRAINING	20,956	2,020	2,020	2,020	2,020	2,020
FIRE/LIFE SAFETY LICENSING PROGRAM	8,872	7,871	7,871	7,871	7,871	7,871
INSPECTOR / INVESTIGATOR ACTIVITIES	111,010	95,601	84,836	84,836	84,836	84,836
STAFF PHYSICALS	2,324	25,242	31,622	31,622	31,622	31,622
BOARD OF FIRE SERVICES	1,032	18,300	18,300	18,300	18,300	18,300
CONTRACT PLAN REVIEWS	108,321	145,276	145,276	145,276	145,276	145,276
LP GAS FIRE SIMULATOR TRAINING	651	1,175	0	0	0	0
HAZMAT TRAINING	359,202	364,427	368,770	356,307	368,770	356,307

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
INFORMATION SERVICES	70,332	74,031	64,292	57,767	64,292	57,767
FIREFIGHTER LICENSE TRAINING	2,000	35,680	15,154	15,154	15,154	15,154
UNIFORMS	19,193	11,458	15,412	10,704	15,412	10,704
TRAINING	890	5,545	5,545	5,545	5,545	5,545
SERC OPTE GRANT	29,967	33,992	0	0	0	0
UNITED WE STAND GRANT	33,989	31,860	0	0	0	0
SAFER GRANT	63,807	691,742	0	0	0	0
PRIVATE GRANT	13,231	0	0	0	0	0
TRANSFER TO NHP RADIO CERTIFICATION	0	600	600	600	600	600
DPS GENERAL SERVICES COST ALLOCATION	23,255	27,449	42,847	43,464	51,594	52,230
INTRA-AGENCY COST ALLOCATION	182,526	191,918	245,927	264,278	248,360	266,630
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	8,640	8,640	0	6,675	0	6,675
RESERVE	0	2,971,390	2,777,754	3,059,615	2,666,547	3,096,231
PURCHASING ASSESSMENT	1,550	1,550	1,550	1,550	1,550	1,550
STATEWIDE COST ALLOCATION PLAN	57,976	33,176	33,176	33,176	33,176	33,176
AG COST ALLOCATION PLAN	20,345	9,817	9,817	9,817	9,817	9,817
TOTAL EXPENDITURES:	4,033,333	7,943,221	7,562,524	7,986,195	7,528,761	8,126,531
TOTAL POSITIONS:	28.00	28.00	28.00	29.00	28.00	29.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-210,403
LICENSES AND FEES	0	0	2,942	2,942	2,439	2,439
CERTIFICATES	0	0	3,370	3,370	2,794	2,794
PLAN REVIEW FEES	0	0	5,659	5,659	4,692	4,692
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	1,766	1,766	1,464	1,464
TRANSFER FROM ENVIRON PROTECT - A	0	0	2,373	2,373	1,967	1,967
TOTAL RESOURCES:	0	0	16,110	16,110	13,356	-197,047

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	847	6,631	847	6,631
OPERATING	0	0	7,633	186,528	7,633	186,534
HAZMAT TRAINING	0	0	0	1,238	0	1,244
INFORMATION SERVICES	0	0	7,630	23,012	4,876	22,331
RESERVE	0	0	0	-210,403	0	-433,896
PURCHASING ASSESSMENT	0	0	0	-1,550	0	-1,550
AG COST ALLOCATION PLAN	0	0	0	10,654	0	21,659
TOTAL EXPENDITURES:	0	0	16,110	16,110	13,356	-197,047

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-117,687
LICENSES AND FEES	0	0	293	293	293	293
CERTIFICATES	0	0	336	336	336	336
PLAN REVIEW FEES	0	0	564	564	564	564
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	176	176	176	176
TRANSFER FROM ENVIRON PROTECT - A	0	0	236	236	236	236
TOTAL RESOURCES:	0	0	1,605	1,605	1,605	-116,082
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,605	119,292	1,605	102,863
RESERVE	0	0	0	-117,687	0	-218,945
TOTAL EXPENDITURES:	0	0	1,605	1,605	1,605	-116,082

M800 COST ALLOCATION

This request funds maintenance adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; Records, Communications, and Compliance Division, budget account 4702; and the Evidence Vault, budget account 4701. DPS specific Office of the Chief Information Officer cost allocations in GLs 7506, 7507, and 7508 are also contained in Category 82.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,748
LICENSES AND FEES	0	0	1,064	1,064	1,071	1,071
CERTIFICATES	0	0	1,219	1,219	1,228	1,228
PLAN REVIEW FEES	0	0	2,048	2,496	2,061	570
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	639	639	644	644
TRANSFER FROM ENVIRON PROTECT - A	0	0	858	858	864	864
TOTAL RESOURCES:	0	0	5,828	6,276	5,868	1,629
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	626	-3,265	632	-3,502
INTRA-AGENCY COST ALLOCATION	0	0	5,202	12,289	5,236	12,447
RESERVE	0	0	0	-2,748	0	-7,316
TOTAL EXPENDITURES:	0	0	5,828	6,276	5,868	1,629

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds an increase to in-state travel.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSES AND FEES	0	0	6,814	6,814	7,018	7,018
CERTIFICATES	0	0	7,806	7,806	8,041	8,041
PLAN REVIEW FEES	0	0	13,108	13,108	13,503	13,503
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	4,090	4,090	4,212	4,212
TRANSFER FROM ENVIRON PROTECT - A	0	0	5,496	5,496	5,661	5,661
TOTAL RESOURCES:	0	0	37,314	37,314	38,435	38,435
EXPENDITURES:						
IN-STATE TRAVEL	0	0	37,314	37,314	38,435	38,435

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	37,314	37,314	38,435	38,435

E226 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds an ongoing contract to provide Fire Prevention Mobile Software.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSES AND FEES	0	0	2,969	2,969	4,923	4,923
CERTIFICATES	0	0	3,402	3,402	5,640	5,640
PLAN REVIEW FEES	0	0	5,712	5,712	9,471	9,471
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	1,782	1,782	2,955	2,955
TRANSFER FROM ENVIRON PROTECT - A	0	0	2,395	2,395	3,970	3,970
TOTAL RESOURCES:	0	0	16,260	16,260	26,959	26,959
EXPENDITURES:						
INFORMATION SERVICES	0	0	16,260	16,260	26,959	26,959
TOTAL EXPENDITURES:	0	0	16,260	16,260	26,959	26,959

E227 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds a testing data bank system.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSES AND FEES	0	0	10,349	10,349	4,819	4,819
TOTAL RESOURCES:	0	0	10,349	10,349	4,819	4,819
EXPENDITURES:						
FIRE/LIFE SAFETY LICENSING PROGRAM	0	0	10,349	10,349	4,819	4,819
TOTAL EXPENDITURES:	0	0	10,349	10,349	4,819	4,819

E228 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds an ongoing contract to provide hazmat training.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	41,200	41,200	41,200	41,200
TRANSFER FROM ENVIRON PROTECT - A	0	0	55,333	55,333	55,333	55,333
TOTAL RESOURCES:	0	0	96,533	96,533	96,533	96,533
EXPENDITURES:						
HAZMAT TRAINING	0	0	96,533	96,533	96,533	96,533
TOTAL EXPENDITURES:	0	0	96,533	96,533	96,533	96,533

E276 PUBLIC SAFETY & INFRASTRUCTURE

This request adds one new DPS Officer position in Carson City for fire investigations.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSES AND FEES	0	0	71,048	67,028	58,448	52,529
PLAN REVIEW FEES	0	0	136,634	128,902	112,404	101,020
TOTAL RESOURCES:	0	0	207,682	195,930	170,852	153,549
EXPENDITURES:						
PERSONNEL SERVICES	0	0	112,375	100,048	153,325	135,470
OPERATING	0	0	6,736	314	356	314
EQUIPMENT	0	0	73,343	79,841	8,349	8,467
STAFF PHYSICALS	0	0	6,956	6,956	6,956	6,956
INFORMATION SERVICES	0	0	4,072	4,571	1,866	2,342
UNIFORMS	0	0	4,200	4,200	0	0
TOTAL EXPENDITURES:	0	0	207,682	195,930	170,852	153,549
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E277 PUBLIC SAFETY & INFRASTRUCTURE

This request funds mobile data terminals for sworn personnel.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSES AND FEES	0	0	0	0	11,886	11,886
CERTIFICATES	0	0	0	0	13,618	13,618
PLAN REVIEW FEES	0	0	0	0	22,867	22,867
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	0	0	7,134	7,134
TRANSFER FROM ENVIRON PROTECT - A	0	0	0	0	9,588	9,588
TOTAL RESOURCES:	0	0	0	0	65,093	65,093
EXPENDITURES:						
EQUIPMENT	0	0	0	0	65,093	65,093
TOTAL EXPENDITURES:	0	0	0	0	65,093	65,093

E278 PUBLIC SAFETY & INFRASTRUCTURE

This request adds one new Fire and Life Safety Inspector position in Carson City for inspections.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
CERTIFICATES	0	0	57,803	41,295	46,298	42,753
PLAN REVIEW FEES	0	0	69,910	79,416	55,996	49,179
TOTAL RESOURCES:	0	0	127,713	120,711	102,294	91,932
EXPENDITURES:						
PERSONNEL SERVICES	0	0	73,222	65,645	99,386	88,472
OPERATING	0	0	6,736	314	356	314
EQUIPMENT	0	0	42,922	49,420	517	635
INFORMATION SERVICES	0	0	4,833	5,332	2,035	2,511
TOTAL EXPENDITURES:	0	0	127,713	120,711	102,294	91,932
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E280 PUBLIC SAFETY & INFRASTRUCTURE

This request funds one new accelerant detection dog, K-9 vehicle heat system, K-9 vehicle kennel, and buildout current vehicle.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	0	0	32,000	32,000
TOTAL RESOURCES:	0	0	0	0	32,000	32,000
EXPENDITURES:						
UNITED WE STAND GRANT	0	0	0	0	32,000	32,000
TOTAL EXPENDITURES:	0	0	0	0	32,000	32,000

E300 GOVERNMENT SUPPORT SERVICES

This request adds a new Administrative Assistant position in Las Vegas.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSES AND FEES	0	0	16,216	15,051	15,048	13,740
CERTIFICATES	0	0	18,579	17,242	17,240	15,743
PLAN REVIEW FEES	0	0	31,198	28,954	28,951	26,436
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	9,733	9,033	9,032	8,248
TRANSFER FROM ENVIRON PROTECT - A	0	0	13,082	12,140	12,139	11,085
TOTAL RESOURCES:	0	0	88,808	82,420	82,410	75,252
EXPENDITURES:						
PERSONNEL SERVICES	0	0	77,921	71,076	80,019	72,427
OPERATING	0	0	6,736	314	356	314
EQUIPMENT	0	0	0	6,380	0	0
INFORMATION SERVICES	0	0	4,151	4,650	2,035	2,511
TOTAL EXPENDITURES:	0	0	88,808	82,420	82,410	75,252
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E301 GOVERNMENT SUPPORT SERVICES

This request adds one new Administrative Assistant position in Carson City to handle increased administrative tasks.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSES AND FEES	0	0	16,216	15,051	15,048	13,740
CERTIFICATES	0	0	18,579	17,242	17,240	15,743
PLAN REVIEW FEES	0	0	31,198	28,954	28,951	26,436
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	9,733	9,033	9,032	8,248
TRANSFER FROM ENVIRON PROTECT - A	0	0	13,082	12,140	12,139	11,085
TOTAL RESOURCES:	0	0	88,808	82,420	82,410	75,252
EXPENDITURES:						
PERSONNEL SERVICES	0	0	77,921	71,076	80,019	72,427
OPERATING	0	0	6,736	314	356	314
EQUIPMENT	0	0	0	6,380	0	0
INFORMATION SERVICES	0	0	4,151	4,650	2,035	2,511
TOTAL EXPENDITURES:	0	0	88,808	82,420	82,410	75,252
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E302 GOVERNMENT SUPPORT SERVICES

This request adds a new Training Officer position in Las Vegas.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	68,442	64,741	48,671	43,281
TRANSFER FROM ENVIRON PROTECT - A	0	0	91,918	86,949	65,367	58,128
TOTAL RESOURCES:	0	0	160,360	151,690	114,038	101,409
EXPENDITURES:						
PERSONNEL SERVICES	0	0	82,280	73,278	111,808	98,870
OPERATING	0	0	6,499	84	119	84
EQUIPMENT	0	0	67,781	74,279	517	635
INFORMATION SERVICES	0	0	3,800	4,049	1,594	1,820
TOTAL EXPENDITURES:	0	0	160,360	151,690	114,038	101,409

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E303 GOVERNMENT SUPPORT SERVICES

This request adds one new Administrative Services Officer position in Carson City.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSES AND FEES	0	0	26,362	21,869	25,626	20,761
CERTIFICATES	0	0	30,202	25,054	29,360	23,786
PLAN REVIEW FEES	0	0	50,717	42,073	49,301	39,941
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	15,823	13,126	15,381	12,461
TRANSFER FROM ENVIRON PROTECT - A	0	0	21,266	17,641	20,672	16,745
TOTAL RESOURCES:	0	0	144,370	119,763	140,340	113,694
EXPENDITURES:						
PERSONNEL SERVICES	0	0	134,359	109,538	138,627	111,790
OPERATING	0	0	6,499	84	119	84
EQUIPMENT	0	0	0	6,380	0	0
INFORMATION SERVICES	0	0	3,512	3,761	1,594	1,820
TOTAL EXPENDITURES:	0	0	144,370	119,763	140,340	113,694
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E680 STAFFING AND OPERATIONS

This request adds rent for new State-Owned Southern Command Location

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSES AND FEES	0	0	0	13,258	0	13,258
CERTIFICATES	0	0	0	15,189	0	15,189
PLAN REVIEW FEES	0	0	0	25,507	0	25,507
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	0	7,958	0	7,958
TRANSFER FROM ENVIRON PROTECT - A	0	0	0	10,695	0	10,695

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	72,607	0	72,607
EXPENDITURES:						
OPERATING	0	0	0	72,607	0	72,607
TOTAL EXPENDITURES:	0	0	0	72,607	0	72,607

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of one agency-owned vehicle in fiscal year 2026, and two in fiscal year 2027 which will be over 111,500 miles and/or over the ten-year age limit.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSES AND FEES	0	0	8,058	8,058	31,788	31,788
CERTIFICATES	0	0	9,232	9,232	36,418	36,418
PLAN REVIEW FEES	0	0	15,503	15,503	61,156	61,156
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	4,837	4,837	19,080	19,080
TRANSFER FROM ENVIRON PROTECT - A	0	0	6,500	6,500	25,643	25,643
TOTAL RESOURCES:	0	0	44,130	44,130	174,085	174,085
EXPENDITURES:						
EQUIPMENT	0	0	44,130	44,130	174,085	174,085
TOTAL EXPENDITURES:	0	0	44,130	44,130	174,085	174,085

E711 EQUIPMENT REPLACEMENT

This request funds the replacement of turnout gear.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSES AND FEES	0	0	0	0	7,001	7,001
CERTIFICATES	0	0	0	0	8,021	8,021
PLAN REVIEW FEES	0	0	0	0	13,469	13,469
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	0	0	4,202	4,202
TRANSFER FROM ENVIRON PROTECT - A	0	0	0	0	5,647	5,647
TOTAL RESOURCES:	0	0	0	0	38,340	38,340

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
UNIFORMS	0	0	0	0	38,340	38,340
TOTAL EXPENDITURES:	0	0	0	0	38,340	38,340

E712 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSES AND FEES	0	0	6,014	6,014	1,691	1,691
CERTIFICATES	0	0	6,890	6,890	1,937	1,937
PLAN REVIEW FEES	0	0	11,570	11,570	3,253	3,253
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	3,610	3,610	1,015	1,015
TRANSFER FROM ENVIRON PROTECT - A	0	0	4,851	4,851	1,364	1,364
TOTAL RESOURCES:	0	0	32,935	32,935	9,260	9,260
EXPENDITURES:						
INFORMATION SERVICES	0	0	32,935	32,935	9,260	9,260
TOTAL EXPENDITURES:	0	0	32,935	32,935	9,260	9,260

E720 NEW EQUIPMENT

This request purchases a new vehicle to replace a previously leased vehicle through Fleet Services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSES AND FEES	0	0	8,058	8,058	0	0
CERTIFICATES	0	0	9,232	9,232	0	0
PLAN REVIEW FEES	0	0	15,503	15,503	0	0
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	4,837	4,837	0	0
TRANSFER FROM ENVIRON PROTECT - A	0	0	6,500	6,500	0	0
TOTAL RESOURCES:	0	0	44,130	44,130	0	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
EQUIPMENT	0	0	44,130	44,130	0	0
TOTAL EXPENDITURES:	0	0	44,130	44,130	0	0

E800 COST ALLOCATION

This request funds adjustments to the Department of Public Safety's (DPS) internal cost allocation to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; Records, Communications, and Compliance Division, budget account 4702; and the Evidence Vault, budget account 4701. DPS specific Office of the Chief Information Officer cost allocations in GLs 7506, 7507, and 7508 are also contained in Category 82.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-47,239
LICENSES AND FEES	0	0	1,910	1,910	1,971	1,971
CERTIFICATES	0	0	2,188	2,188	2,258	2,258
PLAN REVIEW FEES	0	0	3,674	3,674	3,791	3,791
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	1,146	1,146	1,183	1,183
TRANSFER FROM ENVIRON PROTECT - A	0	0	1,541	1,541	1,590	1,590
TOTAL RESOURCES:	0	0	10,459	10,459	10,793	-36,446
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	0	1,802	0	1,807
INTRA-AGENCY COST ALLOCATION	0	0	10,459	55,896	10,793	57,986
RESERVE	0	0	0	-47,239	0	-96,239
TOTAL EXPENDITURES:	0	0	10,459	10,459	10,793	-36,446

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	274,050	0	249,923	0
TOTAL RESOURCES:	0	0	274,050	0	249,923	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,665,215	2,757,224	2,971,390	2,971,390	2,777,754	2,681,538
BALANCE FORWARD TO NEW YEAR	-2,757,223	0	0	0	0	0
FEDERAL GRANT-B	63,808	691,742	0	0	0	0
LICENSES AND FEES	952,448	820,710	1,055,624	1,128,541	1,089,453	1,139,061
CERTIFICATES	1,187,263	841,050	1,232,933	1,119,008	1,273,579	1,194,880
PLAN REVIEW FEES	1,901,763	1,548,893	2,080,307	2,300,438	2,188,095	2,299,162
LICENSE PLATE CHARGE	10,900	11,545	15,154	15,154	15,154	15,154
PRIVATE GRANT	13,231	0	0	0	0	0
TRANS FROM HUM RES FED FDS RES ACCT	33,989	31,860	0	0	0	0
TRANS FROM EMER RESPONSE COMM (SERC)	498,481	548,674	688,942	679,874	719,901	708,753
TRANSFER FROM ENVIRON PROTECT - A	463,458	691,423	925,518	913,332	924,138	909,156
TOTAL RESOURCES:	4,033,333	7,943,221	8,969,968	9,127,837	8,988,174	8,947,804
EXPENDITURES:						
PERSONNEL SERVICES	2,577,357	2,852,600	4,174,359	4,168,784	4,373,185	4,333,752
IN-STATE TRAVEL	4,057	4,081	41,395	41,395	42,516	42,516
OPERATING	220,141	208,767	347,715	535,896	303,055	535,902
EQUIPMENT	91,709	89,013	315,228	310,940	249,078	248,915
OFFICER TRAINING	20,956	2,020	2,020	2,020	2,020	2,020
FIRE/LIFE SAFETY LICENSING PROGRAM	8,872	7,871	18,220	18,220	12,690	12,690
INSPECTOR / INVESTIGATOR ACTIVITIES	111,010	95,601	84,836	84,836	84,836	84,836
STAFF PHYSICALS	2,324	25,242	38,578	38,578	38,578	38,578
BOARD OF FIRE SERVICES	1,032	18,300	18,300	18,300	18,300	18,300
CONTRACT PLAN REVIEWS	108,321	145,276	145,276	145,276	145,276	145,276
LP GAS FIRE SIMULATOR TRAINING	651	1,175	0	0	0	0
HAZMAT TRAINING	359,202	364,427	465,303	454,078	465,303	454,084
INFORMATION SERVICES	70,332	74,031	150,469	156,987	118,581	129,832
FIREFIGHTER LICENSE TRAINING	2,000	35,680	15,154	15,154	15,154	15,154
UNIFORMS	19,193	11,458	19,612	14,904	53,752	49,044
TRAINING	890	5,545	5,545	5,545	5,545	5,545
SERC OPTE GRANT	29,967	33,992	0	0	0	0

DPS - FIRE MARSHAL
101-3816

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
UNITED WE STAND GRANT	33,989	31,860	0	0	32,000	32,000
SAFER GRANT	63,807	691,742	0	0	0	0
PRIVATE GRANT	13,231	0	0	0	0	0
TRANSFER TO NHP RADIO CERTIFICATION	0	600	600	600	600	600
DPS GENERAL SERVICES COST ALLOCATION	23,255	27,449	43,473	42,001	52,226	50,535
INTRA-AGENCY COST ALLOCATION	182,526	191,918	261,588	332,463	264,389	337,063
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	8,640	8,640	0	6,675	0	6,675
RESERVE	0	2,971,390	2,777,754	2,681,538	2,666,547	2,339,835
PURCHASING ASSESSMENT	1,550	1,550	1,550	0	1,550	0
STATEWIDE COST ALLOCATION PLAN	57,976	33,176	33,176	33,176	33,176	33,176
AG COST ALLOCATION PLAN	20,345	9,817	9,817	20,471	9,817	31,476
TOTAL EXPENDITURES:	4,033,333	7,943,221	8,969,968	9,127,837	8,988,174	8,947,804
PERCENT CHANGE:		96.94%	12.93%	14.91%	0.20%	-1.97%
TOTAL POSITIONS:	28.00	28.00	34.00	35.00	34.00	35.00