

**FIRE PREVENTION COMMISSION
DEPARTMENT SUMMARY**

75-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Office of State Fire Marshal								
General Funds	21.3	22.8	23.8	22.8	1,242.5	1,639.1	2,112.0	1,686.1
Appropriated S/F	25.7	26.2	27.2	28.2	1,156.6	1,720.1	2,015.1	1,951.8
Non-Appropriated S/F								
	<u>47.0</u>	<u>49.0</u>	<u>51.0</u>	<u>51.0</u>	<u>2,399.1</u>	<u>3,359.2</u>	<u>4,127.1</u>	<u>3,637.9</u>
State Fire School								
General Funds	18.0	18.0	18.0	18.0	1,780.3	1,609.6	2,311.3	1,622.5
Appropriated S/F					23.0	100.0	100.0	100.0
Non-Appropriated S/F					599.3	550.8	550.8	550.8
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>2,402.6</u>	<u>2,260.4</u>	<u>2,962.1</u>	<u>2,273.3</u>
State Fire Prevention Comm.								
General Funds	1.0	1.0	1.0	1.0	260.8	315.8	390.0	311.1
Appropriated S/F						7.5	7.5	7.5
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>260.8</u>	<u>323.3</u>	<u>397.5</u>	<u>318.6</u>
TOTAL								
General Funds	40.3	41.8	42.8	41.8	3,283.6	3,564.5	4,813.3	3,619.7
Appropriated S/F	25.7	26.2	27.2	28.2	1,179.6	1,827.6	2,122.6	2,059.3
Non-Appropriated S/F					599.3	550.8	550.8	550.8
	<u>66.0</u>	<u>68.0</u>	<u>70.0</u>	<u>70.0</u>	<u>5,062.5</u>	<u>5,942.9</u>	<u>7,486.7</u>	<u>6,229.8</u>
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.5	96.7		
Special Funds					-0.8			
					<u>-1.3</u>	<u>96.7</u>		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					3,283.1	3,661.2	4,813.3	3,619.7
Special Funds					1,778.1	2,378.4	2,673.4	2,610.1
					<u>5,061.2</u>	<u>6,039.6</u>	<u>7,486.7</u>	<u>6,229.8</u>
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					3,283.1	3,661.2	4,813.3	3,619.7
Special Funds					1,778.1	2,378.4	2,673.4	2,610.1
					<u>5,061.2</u>	<u>6,039.6</u>	<u>7,486.7</u>	<u>6,229.8</u>
					(Reverted)	100.8		
					(Encumbered)	45.9		
					(Continuing)	50.8		

**FIRE PREVENTION COMMISSION
OFFICE OF STATE FIRE MARSHAL
APPROPRIATION UNIT SUMMARY**

75-01-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Office of State Fire Marshal								
General Funds	21.3	22.8	23.8	22.8	1,242.5	1,639.1	2,112.0	1,686.1
Appropriated S/F	25.7	26.2	27.2	28.2	1,156.6	1,720.1	2,015.1	1,951.8
Non-Appropriated S/F								
	47.0	49.0	51.0	51.0	2,399.1	3,359.2	4,127.1	3,637.9
TOTAL								
General Funds	21.3	22.8	23.8	22.8	1,242.5	1,639.1	2,112.0	1,686.1
Appropriated S/F	25.7	26.2	27.2	28.2	1,156.6	1,720.1	2,015.1	1,951.8
Non-Appropriated S/F								
	47.0	49.0	51.0	51.0	2,399.1	3,359.2	4,127.1	3,637.9

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

75-01-01								
Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	1,040.9	1,163.0	1,270.9	1,205.9				1,205.9
Appropriated S/F	941.1	1,125.8	1,195.8	1,154.0			78.5	1,232.5
Non-Appropriated S/F								
	<u>1,982.0</u>	<u>2,288.8</u>	<u>2,466.7</u>	<u>2,359.9</u>			<u>78.5</u>	<u>2,438.4</u>
Travel								
General Funds								
Appropriated S/F	16.1	34.0	34.0	34.0				34.0
Non-Appropriated S/F								
	<u>16.1</u>	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>				<u>34.0</u>
Contractual Services								
General Funds	55.1	69.1	204.1	69.1	10.0			79.1
Appropriated S/F	103.0	170.3	395.3	170.3			125.0	295.3
Non-Appropriated S/F								
	<u>158.1</u>	<u>239.4</u>	<u>599.4</u>	<u>239.4</u>	<u>10.0</u>		<u>125.0</u>	<u>374.4</u>
Energy								
General Funds	24.1	42.5	42.5	44.2				44.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.1</u>	<u>42.5</u>	<u>42.5</u>	<u>44.2</u>				<u>44.2</u>
Supplies and Materials								
General Funds	27.1	27.5	27.5	27.5				27.5
Appropriated S/F	48.7	71.0	71.0	71.0				71.0
Non-Appropriated S/F								
	<u>75.8</u>	<u>98.5</u>	<u>98.5</u>	<u>98.5</u>				<u>98.5</u>
Capital Outlay								
General Funds	60.9	88.8	318.8	88.8				88.8
Appropriated S/F	47.1	317.5	317.5	317.5				317.5
Non-Appropriated S/F								
	<u>108.0</u>	<u>406.3</u>	<u>636.3</u>	<u>406.3</u>				<u>406.3</u>
Debt Service								
General Funds		246.2	246.2	238.6				238.6
Appropriated S/F								
Non-Appropriated S/F								
		<u>246.2</u>	<u>246.2</u>	<u>238.6</u>				<u>238.6</u>
One-Time								
General Funds	32.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>32.3</u>							
Juv. Firesetter Intervention								
General Funds	1.5	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.5</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
Technology Initiatives								
General Funds	0.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.6</u>							

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

75-01-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Revenue Refund								
General Funds								
Appropriated S/F	0.6	1.5	1.5	1.5				1.5
Non-Appropriated S/F								
	0.6	1.5	1.5	1.5				1.5
TOTAL								
General Funds	1,242.5	1,639.1	2,112.0	1,676.1	10.0			1,686.1
Appropriated S/F	1,156.6	1,720.1	2,015.1	1,748.3			203.5	1,951.8
Non-Appropriated S/F								
	2,399.1	3,359.2	4,127.1	3,424.4	10.0		203.5	3,637.9
IPU REVENUES								
General Funds	11.0	0.8	0.8	0.8				0.8
Appropriated S/F	1,428.8	1,313.0	1,313.0	1,313.0				1,313.0
Non-Appropriated S/F								
	1,439.8	1,313.8	1,313.8	1,313.8				1,313.8
POSITIONS								
General Funds	21.3	22.8	23.8	22.8				22.8
Appropriated S/F	25.7	26.2	27.2	26.2			2.0	28.2
Non-Appropriated S/F								
	47.0	49.0	51.0	49.0			2.0	51.0

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

* Recommend inflation adjustment of \$10.0 for computer maintenance and license renewals. Do not recommend an additional \$15.0 for computer maintenance and renewals.

* Recommend enhancements of \$70.0 ASF for 2.0 FTEs, 1.0 Supervisor and 1.0 Technician for Sussex Plan Review; \$75.0 ASF for software enhancement of Plan Review computer programming; and 50.0 ASF for contractual employees to monitor fire code compliance. Do not recommend enhancements of \$52.1 to convert Deputy Fire Marshals from 37.5 hour week to 40.0 hour week. Do not recommend enhancement of \$37.3 to convert 1.0 FTE ASF Juvenile Fire Setter Prevention position to General Fund. Do not recommend an additional \$100.0 ASF to monitor fire code compliance.

* Recommend one-time funding of \$60.0 in the Budget Office's Contingency for computerization to provide data base information for fire investigation, code enforcement, permitting and licensing, citizen complaint activity, and regulatory information. Do not recommend one-time funding of \$250.0 to develop the Delaware Fire Information Reporting System and \$30.0 for 20 laptop computers.

**FIRE PREVENTION COMMISSION
STATE FIRE SCHOOL
APPROPRIATION UNIT SUMMARY**

75-02-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
State Fire School								
General Funds	18.0	18.0	18.0	18.0	1,780.3	1,609.6	2,311.3	1,622.5
Appropriated S/F					23.0	100.0	100.0	100.0
Non-Appropriated S/F					599.3	550.8	550.8	550.8
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>2,402.6</u>	<u>2,260.4</u>	<u>2,962.1</u>	<u>2,273.3</u>
TOTAL								
General Funds	18.0	18.0	18.0	18.0	1,780.3	1,609.6	2,311.3	1,622.5
Appropriated S/F					23.0	100.0	100.0	100.0
Non-Appropriated S/F					599.3	550.8	550.8	550.8
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>2,402.6</u>	<u>2,260.4</u>	<u>2,962.1</u>	<u>2,273.3</u>

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

75-02-01

Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	720.0	760.1	796.8	790.2				790.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>720.0</u>	<u>760.1</u>	<u>796.8</u>	<u>790.2</u>				<u>790.2</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	18.0	10.0	10.0	10.0				10.0
	<u>18.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Contractual Services								
General Funds	212.0	200.0	200.0	200.0				200.0
Appropriated S/F								
Non-Appropriated S/F	392.7	399.5	399.5	399.5				399.5
	<u>604.7</u>	<u>599.5</u>	<u>599.5</u>	<u>599.5</u>				<u>599.5</u>
Energy								
General Funds	93.6	127.8	127.8	125.5				125.5
Appropriated S/F								
Non-Appropriated S/F	1.0							
	<u>94.6</u>	<u>127.8</u>	<u>127.8</u>	<u>125.5</u>				<u>125.5</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	171.2	138.2	138.2	138.2				138.2
	<u>171.2</u>	<u>138.2</u>	<u>138.2</u>	<u>138.2</u>				<u>138.2</u>
Capital Outlay								
General Funds	51.9	95.0	375.0	95.0				95.0
Appropriated S/F								
Non-Appropriated S/F	13.0	1.5	1.5	1.5				1.5
	<u>64.9</u>	<u>96.5</u>	<u>376.5</u>	<u>96.5</u>				<u>96.5</u>
Debt Service								
General Funds	444.5	421.7	421.7	406.8				406.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>444.5</u>	<u>421.7</u>	<u>421.7</u>	<u>406.8</u>				<u>406.8</u>
One-Time								
General Funds	64.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>64.0</u>							
Other Items								
General Funds	110.3							
Appropriated S/F	23.0	50.0	50.0	50.0				50.0
Non-Appropriated S/F	3.4	1.6	1.6	1.6				1.6
	<u>136.7</u>	<u>51.6</u>	<u>51.6</u>	<u>51.6</u>				<u>51.6</u>
Cars and Wagons								
General Funds	40.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>40.7</u>							

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

75-02-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Stress Management								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	5.0	5.0	5.0	5.0				5.0
Technology Initiatives								
General Funds	38.3		385.0					
Appropriated S/F								
Non-Appropriated S/F								
	38.3		385.0					
Fire School Operations								
General Funds								
Appropriated S/F		50.0	50.0	50.0				50.0
Non-Appropriated S/F								
		50.0	50.0	50.0				50.0
TOTAL								
General Funds	1,780.3	1,609.6	2,311.3	1,622.5				1,622.5
Appropriated S/F	23.0	100.0	100.0	100.0				100.0
Non-Appropriated S/F	599.3	550.8	550.8	550.8				550.8
	2,402.6	2,260.4	2,962.1	2,273.3				2,273.3
IPU REVENUES								
General Funds								
Appropriated S/F	30.1	45.3	45.3	45.3				45.3
Non-Appropriated S/F	588.8	455.7	455.7	455.7				455.7
	618.9	501.0	501.0	501.0				501.0
POSITIONS								
General Funds	18.0	18.0	18.0	18.0				18.0
Appropriated S/F								
Non-Appropriated S/F								
	18.0	18.0	18.0	18.0				18.0

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

* Do not recommend enhancements of \$35.0 for computer maintenance and licensing which will not be required until the new system is developed and \$23.0 for 1.0 FTE, Receptionist position.

* Recommend one-time funding in the Budget Office's Development Fund for a computerized system that will replace the current Fire School student system.

* Do not recommend one-time funding of \$100.0 for electronic audio visual computer interface system and \$180.0 for high pressure self contained breathing apparatus for fire fighting training.

**FIRE PREVENTION COMMISSION
STATE FIRE PREVENTION COMM.
APPROPRIATION UNIT SUMMARY**

75-03-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
State Fire Prevention Comm.								
General Funds	1.0	1.0	1.0	1.0	260.8	315.8	390.0	311.1
Appropriated S/F						7.5	7.5	7.5
Non-Appropriated S/F								
	1.0	1.0	1.0	1.0	260.8	323.3	397.5	318.6
TOTAL								
General Funds	1.0	1.0	1.0	1.0	260.8	315.8	390.0	311.1
Appropriated S/F						7.5	7.5	7.5
Non-Appropriated S/F								
	1.0	1.0	1.0	1.0	260.8	323.3	397.5	318.6

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

75-03-01								
Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	30.9	32.6	56.8	33.9				33.9
Appropriated S/F								
Non-Appropriated S/F								
	30.9	32.6	56.8	33.9				33.9
Travel								
General Funds	20.7	25.5	25.5	25.5				25.5
Appropriated S/F								
Non-Appropriated S/F								
	20.7	25.5	25.5	25.5				25.5
Contractual Services								
General Funds	19.9	25.0	25.0	25.0				25.0
Appropriated S/F		7.5	7.5	7.5				7.5
Non-Appropriated S/F								
	19.9	32.5	32.5	32.5				32.5
Supplies and Materials								
General Funds	2.0	2.6	2.6	2.6				2.6
Appropriated S/F								
Non-Appropriated S/F								
	2.0	2.6	2.6	2.6				2.6
Capital Outlay								
General Funds	3.3							
Appropriated S/F								
Non-Appropriated S/F								
	3.3							
Debt Service								
General Funds	106.0	100.1	100.1	94.1				94.1
Appropriated S/F								
Non-Appropriated S/F								
	106.0	100.1	100.1	94.1				94.1
One-Time								
General Funds	3.0		50.0					
Appropriated S/F								
Non-Appropriated S/F								
	3.0		50.0					
Fire Safety Education								
General Funds	75.0	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	75.0	100.0	100.0	100.0				100.0
Extraordinary Expenses								
General Funds		20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
		20.0	20.0	20.0				20.0
Gov Fire Safety Conference								
General Funds		10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
		10.0	10.0	10.0				10.0

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

75-03-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
TOTAL								
General Funds	260.8	315.8	390.0	311.1				311.1
Appropriated S/F		7.5	7.5	7.5				7.5
Non-Appropriated S/F								
	260.8	323.3	397.5	318.6				318.6
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	1.0	1.0	1.0	1.0				1.0

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

* Do not recommend an enhancement of \$23.5 for 1.0 FTE Data Entry Technician.

* Do not recommend one-time funding of \$50.0 for a computer system to collect emergency medical services data.