

**FIRE PREVENTION COMMISSION
DEPARTMENT SUMMARY**

75-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Office of State Fire Marshal								
General Funds	22.8	22.8	22.8	22.8	1,695.1	1,681.3	1,951.4	1,798.2
Appropriated S/F	26.2	28.2	28.2	28.2	1,493.2	1,946.8	2,106.8	2,107.0
Non-Appropriated S/F								
	<u>49.0</u>	<u>51.0</u>	<u>51.0</u>	<u>51.0</u>	<u>3,188.3</u>	<u>3,628.1</u>	<u>4,058.2</u>	<u>3,905.2</u>
State Fire School								
General Funds	18.0	18.0	18.0	18.0	1,905.1	1,764.0	1,961.8	1,860.6
Appropriated S/F					38.2	100.0	100.0	100.0
Non-Appropriated S/F					606.3	550.8	550.8	550.8
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>2,549.6</u>	<u>2,414.8</u>	<u>2,612.6</u>	<u>2,511.4</u>
State Fire Prevention Comm.								
General Funds	1.0	1.0	1.0	1.0	283.8	310.9	541.8	222.4
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>283.8</u>	<u>318.4</u>	<u>549.3</u>	<u>229.9</u>
TOTAL								
General Funds	41.8	41.8	41.8	41.8	3,884.0	3,756.2	4,455.0	3,881.2
Appropriated S/F	26.2	28.2	28.2	28.2	1,531.4	2,054.3	2,214.3	2,214.5
Non-Appropriated S/F					606.3	550.8	550.8	550.8
	<u>68.0</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>	<u>6,021.7</u>	<u>6,361.3</u>	<u>7,220.1</u>	<u>6,646.5</u>
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.5	263.8		
Special Funds					0.1			
					<u>-0.4</u>	<u>263.8</u>		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					3,883.5	4,020.0	4,455.0	3,881.2
Special Funds					2,137.8	2,605.1	2,765.1	2,765.3
					<u>6,021.3</u>	<u>6,625.1</u>	<u>7,220.1</u>	<u>6,646.5</u>
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					3,883.5	4,020.0	4,455.0	3,881.2
Special Funds					2,137.8	2,605.1	2,765.1	2,765.3
					<u>6,021.3</u>	<u>6,625.1</u>	<u>7,220.1</u>	<u>6,646.5</u>
					(Reverted)	140.9		
					(Encumbered)	117.7		
					(Continuing)	146.1		

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

75-01-00

Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Office of State Fire Marshal								
General Funds	22.8	22.8	22.8	22.8	1,695.1	1,681.3	1,951.4	1,798.2
Appropriated S/F	26.2	28.2	28.2	28.2	1,493.2	1,946.8	2,106.8	2,107.0
Non-Appropriated S/F								
	49.0	51.0	51.0	51.0	3,188.3	3,628.1	4,058.2	3,905.2
TOTAL								
General Funds	22.8	22.8	22.8	22.8	1,695.1	1,681.3	1,951.4	1,798.2
Appropriated S/F	26.2	28.2	28.2	28.2	1,493.2	1,946.8	2,106.8	2,107.0
Non-Appropriated S/F								
	49.0	51.0	51.0	51.0	3,188.3	3,628.1	4,058.2	3,905.2

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

75-01-01 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	1,049.4	1,201.5	1,243.1	1,258.1				1,258.1
Appropriated S/F	1,206.8	1,227.5	1,227.5	1,227.7				1,227.7
Non-Appropriated S/F								
	<u>2,256.2</u>	<u>2,429.0</u>	<u>2,470.6</u>	<u>2,485.8</u>				<u>2,485.8</u>
Travel								
General Funds								
Appropriated S/F	27.3	34.0	34.0	34.0				34.0
Non-Appropriated S/F								
	<u>27.3</u>	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>				<u>34.0</u>
Contractual Services								
General Funds	68.3	79.1	162.6	79.1			50.0	129.1
Appropriated S/F	141.1	295.3	395.3	295.3			100.0	395.3
Non-Appropriated S/F								
	<u>209.4</u>	<u>374.4</u>	<u>557.9</u>	<u>374.4</u>			<u>150.0</u>	<u>524.4</u>
Energy								
General Funds	24.3	43.8	43.8	51.7				51.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.3</u>	<u>43.8</u>	<u>43.8</u>	<u>51.7</u>				<u>51.7</u>
Supplies and Materials								
General Funds	27.6	27.5	52.5	27.5			10.0	37.5
Appropriated S/F	65.9	71.0	71.0	71.0				71.0
Non-Appropriated S/F								
	<u>93.5</u>	<u>98.5</u>	<u>123.5</u>	<u>98.5</u>			<u>10.0</u>	<u>108.5</u>
Capital Outlay								
General Funds	55.3	88.8	208.8	88.8				88.8
Appropriated S/F	52.1	317.5	377.5	317.5			60.0	377.5
Non-Appropriated S/F								
	<u>107.4</u>	<u>406.3</u>	<u>586.3</u>	<u>406.3</u>			<u>60.0</u>	<u>466.3</u>
Debt Service								
General Funds	246.2	238.6	238.6	231.0				231.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>246.2</u>	<u>238.6</u>	<u>238.6</u>	<u>231.0</u>				<u>231.0</u>
One-Time								
General Funds	191.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>191.6</u>							
Juv. Firesetter Intervention								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
Technology Initiatives								
General Funds	30.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>30.4</u>							

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

75-01-01 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Revenue Refund								
General Funds								
Appropriated S/F		1.5	1.5	1.5				1.5
Non-Appropriated S/F								
		1.5	1.5	1.5				1.5
TOTAL								
General Funds	1,695.1	1,681.3	1,951.4	1,738.2			60.0	1,798.2
Appropriated S/F	1,493.2	1,946.8	2,106.8	1,947.0			160.0	2,107.0
Non-Appropriated S/F								
	3,188.3	3,628.1	4,058.2	3,685.2			220.0	3,905.2
IPU REVENUES								
General Funds	14.9	0.8	0.8	0.8				0.8
Appropriated S/F	1,207.5	1,313.0	1,313.0	1,313.0				1,313.0
Non-Appropriated S/F								
	1,222.4	1,313.8	1,313.8	1,313.8				1,313.8
POSITIONS								
General Funds	22.8	22.8	22.8	22.8				22.8
Appropriated S/F	26.2	28.2	28.2	28.2				28.2
Non-Appropriated S/F								
	49.0	51.0	51.0	51.0				51.0

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

* Recommend enhancements of \$10.0 of \$25.0 requested for office supplies; \$10.0 of \$18.5 requested for staff education assistance; \$40.0 for data systems maintenance and license renewals; \$100.0 ASF to continue software development, training, and implementation for code enforcement; and \$60.0 ASF for personal computer replacement. Do not recommend enhancements of \$25.0 for increased contractual services.

* Recommend one-time funding of \$20.0 in the Budget Office's Contingency to purchase radio equipment needed for the New Castle County office. Do not recommend one-time funding of \$50.0 for pen based technology devices, and \$50.0 to purchase equipment and furnishings to expand the Georgetown office.

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

75-02-00

Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
State Fire School								
General Funds	18.0	18.0	18.0	18.0	1,905.1	1,764.0	1,961.8	1,860.6
Appropriated S/F					38.2	100.0	100.0	100.0
Non-Appropriated S/F					606.3	550.8	550.8	550.8
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>2,549.6</u>	<u>2,414.8</u>	<u>2,612.6</u>	<u>2,511.4</u>
TOTAL								
General Funds	18.0	18.0	18.0	18.0	1,905.1	1,764.0	1,961.8	1,860.6
Appropriated S/F					38.2	100.0	100.0	100.0
Non-Appropriated S/F					606.3	550.8	550.8	550.8
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>2,549.6</u>	<u>2,414.8</u>	<u>2,612.6</u>	<u>2,511.4</u>

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

75-02-01

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	791.0	786.7	884.5	825.3	69.5			894.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>791.0</u>	<u>786.7</u>	<u>884.5</u>	<u>825.3</u>	<u>69.5</u>			<u>894.8</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	25.0	10.0	10.0	10.0				10.0
	<u>25.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Contractual Services								
General Funds	225.0	350.0	375.0	350.0			25.0	375.0
Appropriated S/F								
Non-Appropriated S/F	376.0	241.6	241.6	241.6				241.6
	<u>601.0</u>	<u>591.6</u>	<u>616.6</u>	<u>591.6</u>			<u>25.0</u>	<u>616.6</u>
Energy								
General Funds	95.3	120.5	120.5	113.5				113.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>95.3</u>	<u>120.5</u>	<u>120.5</u>	<u>113.5</u>				<u>113.5</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	183.8	138.2	138.2	138.2				138.2
	<u>183.8</u>	<u>138.2</u>	<u>138.2</u>	<u>138.2</u>				<u>138.2</u>
Capital Outlay								
General Funds	88.6	95.0	95.0	95.0				95.0
Appropriated S/F								
Non-Appropriated S/F	13.9	159.4	159.4	159.4				159.4
	<u>102.5</u>	<u>254.4</u>	<u>254.4</u>	<u>254.4</u>				<u>254.4</u>
Debt Service								
General Funds	421.7	406.8	406.8	377.3				377.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>421.7</u>	<u>406.8</u>	<u>406.8</u>	<u>377.3</u>				<u>377.3</u>
One-Time								
General Funds	69.3		75.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>69.3</u>		<u>75.0</u>					
Other Items								
General Funds	173.4							
Appropriated S/F	38.2	50.0	50.0	50.0				50.0
Non-Appropriated S/F	7.6	1.6	1.6	1.6				1.6
	<u>219.2</u>	<u>51.6</u>	<u>51.6</u>	<u>51.6</u>				<u>51.6</u>
Development								
General Funds	34.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.1</u>							

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

75-02-01 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Stress Management								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Technology Initiatives								
General Funds	1.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.7</u>							
Fire School Operations								
General Funds								
Appropriated S/F		50.0	50.0	50.0				50.0
Non-Appropriated S/F								
		<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
TOTAL								
General Funds	1,905.1	1,764.0	1,961.8	1,766.1	69.5		25.0	1,860.6
Appropriated S/F	38.2	100.0	100.0	100.0				100.0
Non-Appropriated S/F	606.3	550.8	550.8	550.8				550.8
	<u>2,549.6</u>	<u>2,414.8</u>	<u>2,612.6</u>	<u>2,416.9</u>	<u>69.5</u>		<u>25.0</u>	<u>2,511.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F	36.4	45.3	45.3	45.3				45.3
Non-Appropriated S/F	673.2	455.7	455.7	455.7				455.7
	<u>709.6</u>	<u>501.0</u>	<u>501.0</u>	<u>501.0</u>				<u>501.0</u>
POSITIONS								
General Funds	18.0	18.0	18.0	18.0				18.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>				<u>18.0</u>

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

- * Recommend inflation adjustment of \$69.5 for personnel costs, as numerous positions were upgraded during previous and current fiscal years.
- * Recommend enhancement of \$25.0 for maintenance, support, and license renewal for new computer system.
- * Do not recommend one-time funding of \$55.0 for a mobile fire training pump and \$20.0 for an air compressor.

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

75-03-00

Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
State Fire Prevention Comm.								
General Funds	1.0	1.0	1.0	1.0	283.8	310.9	541.8	222.4
Appropriated S/F						7.5	7.5	7.5
Non-Appropriated S/F								
	1.0	1.0	1.0	1.0	283.8	318.4	549.3	229.9
TOTAL								
General Funds	1.0	1.0	1.0	1.0	283.8	310.9	541.8	222.4
Appropriated S/F						7.5	7.5	7.5
Non-Appropriated S/F								
	1.0	1.0	1.0	1.0	283.8	318.4	549.3	229.9

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

75-03-01

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	47.7	33.7	39.1	35.5	3.8			39.3
Appropriated S/F								
Non-Appropriated S/F								
	47.7	33.7	39.1	35.5	3.8			39.3
Travel								
General Funds	14.2	25.5	25.5	25.5				25.5
Appropriated S/F								
Non-Appropriated S/F								
	14.2	25.5	25.5	25.5				25.5
Contractual Services								
General Funds	31.8	25.0	25.0	25.0				25.0
Appropriated S/F		7.5	7.5	7.5				7.5
Non-Appropriated S/F								
	31.8	32.5	32.5	32.5				32.5
Supplies and Materials								
General Funds	2.9	2.6	2.6	2.6				2.6
Appropriated S/F								
Non-Appropriated S/F								
	2.9	2.6	2.6	2.6				2.6
Capital Outlay								
General Funds	9.3							
Appropriated S/F								
Non-Appropriated S/F								
	9.3							
Debt Service								
General Funds	100.1	94.1	94.1					
Appropriated S/F								
Non-Appropriated S/F								
	100.1	94.1	94.1					
One-Time								
General Funds			225.5					
Appropriated S/F								
Non-Appropriated S/F								
			225.5					
Fire Safety Education								
General Funds	74.4	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	74.4	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	3.4	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	3.4	10.0	10.0	10.0				10.0

**FIRE PREVENTION COMMISSION
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INTERNAL PROGRAM UNIT SUMMARY**

75-03-01

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
TOTAL								
General Funds	283.8	310.9	541.8	218.6	3.8			222.4
Appropriated S/F		7.5	7.5	7.5				7.5
Non-Appropriated S/F								
	283.8	318.4	549.3	226.1	3.8			229.9
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

* Recommend inflation adjustment of \$3.8 in personnel costs to cover health insurance.

* Recommend one-time funding of \$60.5 in the Budget Office's Contingency for EMT-B training reimbursement for new ambulance volunteers. Do not recommend one-time funding of \$165.0 for EMT-B training reimbursement for personnel trained prior to Fiscal Year 2001.