

**FIRE PREVENTION COMMISSION
DEPARTMENT SUMMARY**

75-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend
Office of State Fire Marshal								
General Funds	25.8	25.8	25.8	25.8	2,547.9	2,143.3	2,450.0	2,105.7
Appropriated S/F	32.2	32.2	32.2	32.2	2,379.2	2,737.3	2,737.3	2,737.3
Non-Appropriated S/F					81.9			
	<u>58.0</u>	<u>58.0</u>	<u>58.0</u>	58.0	<u>5,009.0</u>	<u>4,880.6</u>	<u>5,187.3</u>	4,843.0
State Fire School								
General Funds	18.5	18.5	19.0	18.5	2,363.1	2,245.8	2,301.3	2,200.0
Appropriated S/F					19.4	50.0	50.0	50.0
Non-Appropriated S/F				0.5	695.8	686.0	778.5	778.5
	<u>18.5</u>	<u>18.5</u>	<u>19.0</u>	19.0	<u>3,078.3</u>	<u>2,981.8</u>	<u>3,129.8</u>	3,028.5
State Fire Prevention Comm.								
General Funds	1.0	1.0	1.0	1.0	349.7	323.7	324.0	286.8
Appropriated S/F						11.0	11.0	11.0
Non-Appropriated S/F					3.0			
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	1.0	<u>352.7</u>	<u>334.7</u>	<u>335.0</u>	297.8
TOTAL								
General Funds	45.3	45.3	45.8	45.3	5,260.7	4,712.8	5,075.3	4,592.5
Appropriated S/F	32.2	32.2	32.2	32.2	2,398.6	2,798.3	2,798.3	2,798.3
Non-Appropriated S/F				0.5	780.7	686.0	778.5	778.5
	<u>77.5</u>	<u>77.5</u>	<u>78.0</u>	78.0	<u>8,440.0</u>	<u>8,197.1</u>	<u>8,652.1</u>	8,169.3
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds						84.6		
Special Funds					-0.1			
					<u>-0.1</u>	<u>84.6</u>		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					5,260.7	4,797.4	5,075.3	4,592.5
Special Funds					3,179.2	3,484.3	3,576.8	3,576.8
					<u>8,439.9</u>	<u>8,281.7</u>	<u>8,652.1</u>	8,169.3
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					5,260.7	4,797.4	5,075.3	4,592.5
Special Funds					3,179.2	3,484.3	3,576.8	3,576.8
					<u>8,439.9</u>	<u>8,281.7</u>	<u>8,652.1</u>	8,169.3
			(Reverted)		66.2			
			(Encumbered)		74.3			
			(Continuing)		10.3			

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

75-01-01								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	1,870.3	1,883.3	1,929.7	1,888.0				1,888.0
Appropriated S/F	2,138.3	1,944.5	1,944.5	1,944.5				1,944.5
Non-Appropriated S/F	34.1							
	4,042.7	3,827.8	3,874.2	3,832.5				3,832.5
Travel								
General Funds								
Appropriated S/F	13.0	34.0	34.0	34.0				34.0
Non-Appropriated S/F	0.5							
	13.5	34.0	34.0	34.0				34.0
Contractual Services								
General Funds	104.7	107.1	227.4	107.4				107.4
Appropriated S/F	86.5	365.3	365.3	365.3				365.3
Non-Appropriated S/F	1.5							
	192.7	472.4	592.7	472.7				472.7
Energy								
General Funds	70.0	84.8	84.8	84.8				84.8
Appropriated S/F								
Non-Appropriated S/F								
	70.0	84.8	84.8	84.8				84.8
Supplies and Materials								
General Funds	67.8	47.5	67.5	23.5				23.5
Appropriated S/F	67.8	81.0	81.0	81.0				81.0
Non-Appropriated S/F	1.2							
	136.8	128.5	148.5	104.5				104.5
Capital Outlay								
General Funds	30.6	18.6	138.6					
Appropriated S/F	48.9	311.0	311.0	311.0				311.0
Non-Appropriated S/F	44.6							
	124.1	329.6	449.6	311.0				311.0
Debt Service								
General Funds	177.0							
Appropriated S/F								
Non-Appropriated S/F								
	177.0							
One-Time								
General Funds	78.7							
Appropriated S/F								
Non-Appropriated S/F								
	78.7							
Juv. Firesetter Intervention Pgm.								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	2.0	2.0	2.0	2.0				2.0

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

75-01-01 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Tobacco: Supplies and Materials								
General Funds								
Appropriated S/F	24.4							
Non-Appropriated S/F								
	24.4							
Revenue Refund								
General Funds								
Appropriated S/F	0.3	1.5	1.5	1.5				1.5
Non-Appropriated S/F								
	0.3	1.5	1.5	1.5				1.5
Data Development								
General Funds	146.8							
Appropriated S/F								
Non-Appropriated S/F								
	146.8							
TOTAL								
General Funds	2,547.9	2,143.3	2,450.0	2,105.7				2,105.7
Appropriated S/F	2,379.2	2,737.3	2,737.3	2,737.3				2,737.3
Non-Appropriated S/F	81.9							
	5,009.0	4,880.6	5,187.3	4,843.0				4,843.0
IPU REVENUES								
General Funds	59.2	0.8	65.8	65.8				65.8
Appropriated S/F	2,444.5	2,737.3	2,737.3	2,737.3				2,737.3
Non-Appropriated S/F	69.0							
	2,572.7	2,738.1	2,803.1	2,803.1				2,803.1
POSITIONS								
General Funds	25.8	25.8	25.8	25.8				25.8
Appropriated S/F	32.2	32.2	32.2	32.2				32.2
Non-Appropriated S/F								
	58.0	58.0	58.0	58.0				58.0

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

*Base adjustments include (\$24.0) in Supplies and Materials and (\$18.6) in Capital Outlay to reflect switch funding of operational expenditures. Do not recommend additional base adjustment of \$41.7 in Personnel Costs due to Personnel Contingency allocated through base adjustments.

*Do not recommend inflation and volume adjustment of \$20.0 in Supplies and Materials for fuel costs.

*Do not recommend enhancement of \$120.0 in Capital Outlay for vehicle replacement cycle.

*Do not recommend one-time funding of \$120.0 in Contractual Services for office security system and software program.

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

75-02-01 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	1,665.2	1,637.8	1,662.4	1,641.4				1,641.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,665.2</u>	<u>1,637.8</u>	<u>1,662.4</u>	<u>1,641.4</u>				<u>1,641.4</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	15.9	18.0	18.0	18.0				18.0
	<u>15.9</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>				<u>18.0</u>
Contractual Services								
General Funds	100.9	201.0	211.9	183.3				183.3
Appropriated S/F								
Non-Appropriated S/F	283.9	263.0	314.0	314.0				314.0
	<u>384.8</u>	<u>464.0</u>	<u>525.9</u>	<u>497.3</u>				<u>497.3</u>
Energy								
General Funds	252.8	270.2	270.2	270.2				270.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>252.8</u>	<u>270.2</u>	<u>270.2</u>	<u>270.2</u>				<u>270.2</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	390.1	400.0	441.5	441.5				441.5
	<u>390.1</u>	<u>400.0</u>	<u>441.5</u>	<u>441.5</u>				<u>441.5</u>
Capital Outlay								
General Funds	94.6	50.0	70.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>94.6</u>	<u>50.0</u>	<u>70.0</u>	<u>35.0</u>				<u>35.0</u>
Debt Service								
General Funds	1.9	2.2	2.2	2.2				2.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.9</u>	<u>2.2</u>	<u>2.2</u>	<u>2.2</u>				<u>2.2</u>
One-Time								
General Funds	65.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>65.0</u>							
Other Items								
General Funds	99.7							
Appropriated S/F								
Non-Appropriated S/F	5.9	5.0	5.0	5.0				5.0
	<u>105.6</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>

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

75-02-01 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Strategic Reduction/Investment Target								
General Funds				-6.7				-6.7
Appropriated S/F								
Non-Appropriated S/F								
				-6.7				-6.7
Stress Management								
General Funds	5.0	4.6	4.6	4.6				4.6
Appropriated S/F								
Non-Appropriated S/F								
	5.0	4.6	4.6	4.6				4.6
EMT Training								
General Funds	72.0	70.0	70.0	70.0				70.0
Appropriated S/F								
Non-Appropriated S/F								
	72.0	70.0	70.0	70.0				70.0
Background Checks								
General Funds	6.0	10.0	10.0					
Appropriated S/F								
Non-Appropriated S/F								
	6.0	10.0	10.0					
Local Emergency Planning Commission								
General Funds								
Appropriated S/F	19.4	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	19.4	50.0	50.0	50.0				50.0
TOTAL								
General Funds	2,363.1	2,245.8	2,301.3	2,200.0				2,200.0
Appropriated S/F	19.4	50.0	50.0	50.0				50.0
Non-Appropriated S/F	695.8	686.0	778.5	778.5				778.5
	3,078.3	2,981.8	3,129.8	3,028.5				3,028.5
IPU REVENUES								
General Funds	1.7							
Appropriated S/F	19.6	50.0	50.0	50.0				50.0
Non-Appropriated S/F	969.6	686.0	778.5	778.5				778.5
	990.9	736.0	828.5	828.5				828.5
POSITIONS								
General Funds	18.5	18.5	19.0	18.5				18.5
Appropriated S/F								
Non-Appropriated S/F				0.5				0.5
	18.5	18.5	19.0	19.0				19.0

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

*Base adjustments include (\$6.7) in Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.

*Base adjustments also include 0.5 NSF FTE Trainer/Educator III as approved by the Delaware State Clearinghouse Committee; (\$18.6) in Contractual Services and (\$15.0) in Capital Outlay to reflect reductions in operating expenditures; and (\$10.0) in Background Checks to eliminate funding.

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

75-02-01	FY 2008	FY 2009	FY 2010	FY 2010	Inflation	Structural	Enhance-	FY 2010
Lines	Actual	Budget	Request	Base	& Volume	Changes	ments	Recommend
					Adjustment			

*Do not recommend enhancements of \$21.0 in Personnel Costs and 0.5 FTE previously funded as NSF, \$10.0 in Contractual Services for restoration of prior year reduction and \$20.0 in Capital Outlay for audio visual equipment.

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

75-03-01 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	75.3	75.5	75.8	75.8				75.8
Appropriated S/F								
Non-Appropriated S/F								
	75.3	75.5	75.8	75.8				75.8
Travel								
General Funds	43.2	38.1	38.1	38.1				38.1
Appropriated S/F								
Non-Appropriated S/F								
	43.2	38.1	38.1	38.1				38.1
Contractual Services								
General Funds	102.1	85.3	85.3	85.3				85.3
Appropriated S/F								
Non-Appropriated S/F	2.1							
	104.2	85.3	85.3	85.3				85.3
Supplies and Materials								
General Funds	19.1	15.1	15.1	15.1				15.1
Appropriated S/F								
Non-Appropriated S/F	0.9							
	20.0	15.1	15.1	15.1				15.1
Strategic Reduction/Investment Target								
General Funds					-12.0			-12.0
Appropriated S/F								
Non-Appropriated S/F								
					-12.0			-12.0
Statewide Fire Safety Education								
General Funds	100.0	93.5	93.5	79.5				79.5
Appropriated S/F								
Non-Appropriated S/F								
	100.0	93.5	93.5	79.5				79.5
Contingency - Extraordinary Expenses								
General Funds		6.2	6.2					
Appropriated S/F								
Non-Appropriated S/F								
		6.2	6.2					
Governor's Fire Safety Conference								
General Funds	10.0	10.0	10.0	5.0				5.0
Appropriated S/F		7.0	7.0	7.0				7.0
Non-Appropriated S/F								
	10.0	17.0	17.0	12.0				12.0
Mid-Atlantic Fire Conference								
General Funds								
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F								
		4.0	4.0	4.0				4.0

**FIRE PREVENTION COMMISSION
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INTERNAL PROGRAM UNIT SUMMARY**

75-03-01 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
TOTAL								
General Funds	349.7	323.7	324.0	286.8				286.8
Appropriated S/F		11.0	11.0	11.0				11.0
Non-Appropriated S/F	3.0							
	352.7	334.7	335.0	297.8				297.8
IPU REVENUES								
General Funds								
Appropriated S/F		11.0	11.0	11.0				11.0
Non-Appropriated S/F	5.3							
	5.3	11.0	11.0	11.0				11.0
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

*Base adjustments include (\$12.0) in Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.

*Base adjustments also include (\$14.0) in Statewide Fire Safety Education to reflect a 15 percent reduction in pass through funding, (\$6.2) in Contingency - Extraordinary Expenses to eliminate funding and (\$5.0) in Governor's Fire Safety Conference to reflect a reduction in operating expenditures.