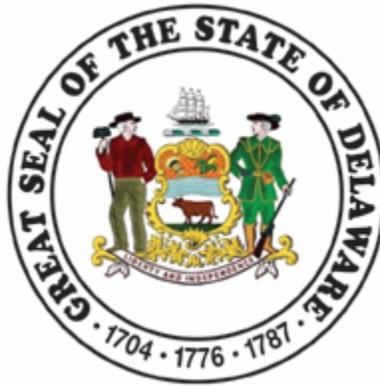


# Delaware

*Office of the Governor*



**Operating Budget**

**Highlights**

*Fiscal Year 2007*

*Governor Ruth Ann Minner*

## Fiscal Year 2007 Budget Highlights

<b>STATEWIDE</b>
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<u>FY 2007 FUNDING</u>			<u>FY 2007 PERSONNEL</u>			
<u>GF</u>	<u>ASF</u>	<u>TFO</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>	<u>TFO</u>
\$3,101,864.9	\$505,938.2	\$338,917.7	25,461.2	1,582.7	2,242.2	1,836.0

### OPERATING BUDGET:

- ◆ Appropriated \$57,114.4 to provide a two percent salary increase, or \$1,250, whichever is greater, effective July 1, 2006 for all Merit System employees, comparable exempt employees and employees covered under the Competency-based Pay Plan. This appropriation includes a \$1,000 movement through the salary range effective July 1, 2006 for all Merit System employees, comparable exempt employees and employees covered under the Competency-based Pay Plan, who have been employed since January 1, 2006 and are under the maximum of their assigned pay grade.
- ◆ The appropriated salary amount includes a salary increase to provide teachers and administrators in Public Education and those employees covered under Plans A and D at Delaware Technical and Community College a four percent salary increase.
- ◆ The appropriated salary amount includes a \$900 increase for paraprofessional employees and a \$700 increase for secretaries, custodians, and food service personnel in Public Education.
- ◆ Appropriated a two percent salary increase for employees of University of Delaware, Delaware State University and any attorney covered under the salary matrices approved for the Office of the Attorney General and the Public Defender.
- ◆ Appropriated increasing the pay scales for the Merit System, Competency-based Pay Plan and the Attorney General/Public Defender Pay Plan by two percent.
- ◆ Appropriated \$7,288.5 for a step increase for those employees in Public Education, agency teachers and those employees in Plans A and D at Delaware Technical and Community College who are entitled to such an increase.
- ◆ Appropriated an increase in the regular employees' pension rate from 15.02 percent to 15.95 percent. This change includes an increase in the basic pension rate from 6.12 percent to 6.69 percent, which will result in an increase of \$5,395.4, an increase in the retiree health rate from 6.30 percent to 6.34 percent, which will result in an increase of \$378.6, an increase in the retiree health pre-fund rate (OPEB) to 0.30 percent, which will result in an increase of \$3,237.6 and an increase in the post-retirement increase rate from 2.60 percent to 2.62 percent, to provide a two percent increase to pensioners and result in an increase of \$496.4.
- ◆ Appropriated an increase in the judicial pension rate from 28.01 percent to 31.82 percent, which will result in an increase in funding of \$341.8. Appropriated an increase in the State Police pension rate from 16.05 percent to 17.15 percent, which will result in an increase in funding of \$437.9.
- ◆ Appropriated \$10,000.0 for a 5.4 percent increase in the state share of employee health insurance premiums.
- ◆ Appropriated a decrease in statewide debt service of (\$1,186.4).
- ◆ Appropriated an increase in statewide energy of \$17,802.5.
- ◆ Appropriated \$482.3 to cover the increased fuel costs of Fleet Services vehicles.

## Fiscal Year 2007 Budget Highlights

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<b>(01) LEGISLATIVE</b>
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<u>FY 2007 FUNDING</u>			<u>FY 2007 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$14,330.6	\$100.0		83.0	1.0	--

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**OPERATING BUDGET:**

- ◆ Appropriated \$97.0 in Contractual Services to replace printing equipment for Legislative Council, Research.

<b>(02) JUDICIAL</b>
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<u>FY 2007 FUNDING</u>			<u>FY 2007 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$83,561.0	\$9,323.9		1,108.8	98.7	12.3

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**OPERATING BUDGET:**

- ◆ Appropriated \$233.6 for Conflict Attorneys, \$58.3 for CASA Attorneys, \$113.9 for Family Court Attorneys and \$52.3 for Court Appointed Attorneys to meet the increasing needs of indigent citizens and increase contract rates for attorneys.
- ◆ Appropriated \$254.2 and 7.0 FTEs to address the growing security concerns within the court system. The positions include a Bailiff for Sussex County Superior Court, a Bailiff in all three counties for the Court of Common Pleas, a Bailiff in both Kent and Sussex counties Family Courts and a Judicial Secretary in Family Court. Also appropriated \$137.6 and 3.0 FTEs, which includes 2.0 FTE Paralegals for the Violation of Probation program in Superior Court and 1.0 FTE Interpreter Program Coordinator in the Administrative Office of the Courts.
- ◆ Appropriated \$25.0 for continuing legal education and \$50.0 to increase the hourly rates for court interpreters.
- ◆ Appropriated \$704.6 in Judicial Information Center for Courts Organized To Serve (COTS) maintenance agreement.

## Fiscal Year 2007 Budget Highlights

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<b>(10) EXECUTIVE</b>
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<u>FY 2007 FUNDING</u>			<u>FY 2007 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$178,033.0	\$123,097.4		327.8	222.5	47.0

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### Office of the Governor (10-01-01)

<u>FY 2007 FUNDING</u>			<u>FY 2007 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$2,471.6	\$198.8		24.0	1.0	--

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**OPERATING BUDGET:**

- ◆ Appropriated base funding to maintain Fiscal Year 2006 level of service.

### Office of Management and Budget (10-02-00)

<u>FY 2007 FUNDING</u>			<u>FY 2007 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$161,377.5	\$80,606.5		238.0	170.5	26.8

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**OPERATING BUDGET:**

- ◆ Appropriated \$208.8 in Personnel Costs and 2.0 FTEs Human Resource Specialist III to support the PHRST/ERP project.
- ◆ Appropriated \$92.4 in Personnel Costs and 2.0 FTEs Human Resource Specialist III for e-Recruit program to streamline employee hiring process.
- ◆ Appropriated reallocation of \$830.0, \$125.0 ASF and 4.0 FTEs from the Delaware Economic Development Office and \$100.0 in Italian/American Commission from the Department of State, Historical and Cultural Affairs for the statewide International Trade Group. Also appropriated an additional \$60.0 in International Trade, \$25.0 in World Trade Center and \$15.0 in Italian/American Commission.
- ◆ Appropriated \$1,000.0 for the Uninsured and Underinsured Initiative, \$1,000.0 for institutional evaluations, \$943.4 for Inmate Population Increases, \$275.0 for Civil Indigent Services, \$144.0 for Mileage reimbursement rate, \$100.0 to study Utility Re-regulation and \$80.2 for the PEAK Program.
- ◆ Appropriated \$2,407.7 ASF in Worker's Compensation to cover increased costs of claims.
- ◆ Appropriated \$500.0 in Contractual Services for snow removal services provided through Facilities Management.

## Fiscal Year 2007 Budget Highlights

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- ◆ Appropriated \$104.7 in Personnel Costs and 3.0 FTEs Physical Plant Maintenance Mechanic III for Facilities Management to meet service demand for an increased number of buildings.

### Delaware Economic Development Office (10-03-00)

<u>FY 2007 FUNDING</u>		<u>FY 2007 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$4,585.4	\$6,152.8	37.0	15.0	--

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#### OPERATING BUDGET:

- ◆ Appropriated \$500.0 ASF in Tourism Office for attraction destination and promotion. These funds shall be budgeted in consultation with the Delaware Tourism Alliance.
- ◆ Appropriated \$65.0 and \$25.0 ASF for the Small Business Development Center.

### Delaware Health Care Commission (10-05-00)

<u>FY 2007 FUNDING</u>		<u>FY 2007 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$3,192.8	\$1,207.1	4.0	1.0	--

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#### OPERATING BUDGET:

- ◆ Appropriated \$150.0 ASF in Tobacco: Pilot Projects to provide additional resources for the Uninsured Action Plan as recommended by the Health Fund Advisory Committee.
- ◆ Appropriated \$150.0 in DIDER to provide scholarship assistance and secure a contractual arrangement with the Temple University School of Dentistry for six Delaware students to enroll in the dentistry program.

### Criminal Justice (10-07-00)

<u>FY 2007 FUNDING</u>		<u>FY 2007 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$2,268.7	\$176.0	24.8	--	14.2

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#### OPERATING BUDGET:

- ◆ Appropriated one-time funding of \$100.0 in Office of Management and Budget, Contingencies and One-Time Items (10-02-11) to support recommendations of the HOPE Commission.
- ◆ Appropriated \$30.0 in DELJIS for telephone and server line rate increases.

## Fiscal Year 2007 Budget Highlights

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### Delaware State Housing Authority (10-08-00)

<u>FY 2007 FUNDING</u>			<u>FY 2007 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$4,137.0	\$34,756.2		--	35.0	6.0

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**OPERATING BUDGET:**

- ◆ Appropriated \$49.2 ASF to reflect projected operational expenditures.
- ◆ Appropriated \$20.0 in additional funding for the Housing Development Fund.

<b>(11) TECHNOLOGY AND INFORMATION</b>
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<u>FY 2007 FUNDING</u>			<u>FY 2007 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$36,242.4	\$27,656.7		213.0	18.0	--

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**OPERATING BUDGET:**

- ◆ Appropriated internal reallocation of units to provide a more focused approach to security and planning initiatives as well as improve service delivery to customers.
- ◆ Appropriated 13.0 FTEs to return positions loaned to the ERP Financials project during the course of the fiscal year. This loan arrangement assisted in the continual development of the new financial system.
- ◆ Appropriated \$96.0 in Rental to strengthen the education connectivity through the provision of additional T1 circuits and hardware for eight new schools.
- ◆ Appropriated \$163.0 to maintain Payroll Human Resources Statewide Technology (PHRST) system including Human Resources, Benefits, Payroll, Time & Labor module, e-Recruit, e-Benefits and additional licenses.
- ◆ Appropriated \$350.0 and \$350.0 ASF in Rental for existing obligations associated with statewide hardware and software licenses.
- ◆ Appropriated \$507.0 in Rental for new obligations associated with the State Exchange Network.
- ◆ Appropriated \$34.4 to fund the Dynamic Competencies Program, rewarding DTI employees for gaining additional skill sets critical to the State's operations.

## Fiscal Year 2007 Budget Highlights

### (12) OTHER ELECTIVE

<u>FY 2007 FUNDING</u>			<u>FY 2007 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$35,614.2	\$59,792.7		55.5	94.5	2.0

### Lieutenant Governor (12-01-01)

<u>FY 2007 FUNDING</u>			<u>FY 2007 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$542.2	--		6.0	--	--

**OPERATING BUDGET:**

- ◆ Appropriated base funding to maintain Fiscal Year 2006 level of service.

### Auditor of Accounts (12-02-01)

<u>FY 2007 FUNDING</u>			<u>FY 2007 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$3,194.6	\$873.8		36.0	6.0	--

**OPERATING BUDGET:**

- ◆ Appropriated \$150.0 in Contractual Services to cover the increased cost of auditing the State's Comprehensive Annual Financial Report (CAFR).

### Insurance Commissioner (12-03-00)

<u>FY 2007 FUNDING</u>			<u>FY 2007 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
--	\$21,877.7		--	79.0	2.0

**OPERATING BUDGET:**

- ◆ Appropriated \$2,000.0 ASF in Contract Examiners for increased scrutiny of market conduct of insurance companies serving Delawareans.
- ◆ Appropriated \$437.4 ASF in Contractual Services for costs associated with improving customer assistance.

## Fiscal Year 2007 Budget Highlights

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### State Treasurer (12-05-00)

<u>FY 2007 FUNDING</u>			<u>FY 2007 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$31,877.4	\$37,041.2		13.5	9.5	--

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**OPERATING BUDGET:**

- ◆ Appropriated \$118.3 ASF in Banking Services to accommodate annual increases in major statewide banking contracts.
- ◆ Appropriated \$105.0 for one-time expenses related to an additional bond sale.

**(15) LEGAL**

<u>FY 2007 FUNDING</u>			<u>FY 2007 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$39,652.3	\$5,315.3		440.5	58.9	48.6

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### Office of the Attorney General (15-01-01)

<u>FY 2007 FUNDING</u>			<u>FY 2007 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$25,820.4	\$5,315.3		290.5	58.9	46.6

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**OPERATING BUDGET:**

- ◆ Appropriated \$315.9 in Personnel Costs and 5.0 FTEs (3.0 Deputy Attorneys General, 2.0 Paralegal) for the Felony Unit to provide additional resources to handle growing caseloads. Also appropriated \$43.6 and 2.0 FTEs (Deputy Attorney General for Family Services and Training Administrator).
- ◆ Appropriated \$221.2 in Contractual Services for family violence programs.

## Fiscal Year 2007 Budget Highlights

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### Office of the Public Defender (15-02-01)

<u>FY 2007 FUNDING</u>			<u>FY 2007 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$13,225.1	--		142.0	--	2.0

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**OPERATING BUDGET:**

- ◆ Appropriated \$271.2 and 5.0 FTEs (4.0 Assistant Public Defender, Forensic Nurse) for the conversion of contractual positions previously funded by expiring grants. Also appropriated \$76.7 and 1.0 FTE Assistant Public Defender for the Court of Common Pleas.
- ◆ Appropriated \$48.0 in Contractual Services for costs related to new positions and lifecycle replacement for computers and software and for software subscriptions.

### Board of Parole (15-03-01)

<u>FY 2007 FUNDING</u>			<u>FY 2007 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$606.8	--		8.0	--	--

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**OPERATING BUDGET:**

- ◆ Appropriated base level of funding to maintain Fiscal Year 2006 level of service.

<b>(20) STATE</b>
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<u>FY 2007 FUNDING</u>			<u>FY 2007 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$23,756.3	\$30,797.4		290.1	233.5	19.9

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**OPERATING BUDGET:**

- ◆ Appropriated \$4,092.3 and 150.0 FTEs to provide operational funding and personnel for the Veterans Home.
- ◆ Appropriated \$221.1 ASF in Personnel Costs and 6.0 ASF FTEs Corporations Specialist to handle increase in filings workload.
- ◆ Appropriated \$149.7 ASF and 4.0 ASF FTEs Administrative Specialist II to handle increased workload.
- ◆ Appropriated \$300.0 in Delaware Art and \$600.0 in Library Standards.
- ◆ Appropriated one-time funding of \$545.0 in Office of Management and Budget, Contingencies and One-Time Items (10-02-11), which includes \$145.0 for Historical Markers, \$250.0 for Revolutionary War Monument and \$150.0 for Dayett Mills Utilization Study.

## Fiscal Year 2007 Budget Highlights

### (25) FINANCE

<u>FY 2007 FUNDING</u>		<u>FY 2007 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$19,772.2	\$54,381.0	243.0	60.0	- -

**OPERATING BUDGET:**

- ◆ Appropriated \$100.0 in Accounting for the Time and Labor project for PHRST.
- ◆ Appropriated \$69.6 in Personnel Costs and 2.0 FTEs (Accounting Specialist, Data Entry Technician) to administer and support the Earned Income Tax Credit (EITC) program, and \$36.5 in Personnel Costs and 1.0 FTE Accounting Specialist to support the Public Service Office.
- ◆ Appropriated \$133.7 ASF and 1.0 ASF FTE DAG V for the Division of Revenue.
- ◆ Appropriated \$5,500.0 ASF for the State Lottery Office to reflect projected video and traditional lottery expenditures.

### (35) HEALTH AND SOCIAL SERVICES

<u>FY 2007 FUNDING</u>		<u>FY 2007 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$849,832.3	\$74,810.2	3,738.1	138.6	908.4

**OPERATING BUDGET:**

- ◆ Appropriated \$12,525.0 (all funds) to cover the loss of Federal Fiscal Relief funding in Public Health and provide funding for a comprehensive list of cancer treatment initiatives as covered in the Cancer Council Recommendations.
- ◆ Appropriated \$2,000.0 for Infant Mortality Task Force Recommendations. This funding will include creating the Center for Excellence in Maternal and Child Health and Epidemiology in Public Health and implementing comprehensive case management services to pregnant women and their infants.
- ◆ Appropriated \$59,954.0 for the Medicaid program to cover increasing health care costs and a client base that is projected to reach over 146,000 persons during Fiscal Year 2007. Also appropriated \$736.5 for the Delaware Healthy Children Program in Medicaid and Medical Assistance for client growth.
- ◆ Appropriated \$4,557.1 in Child Care for anticipated program growth in Social Services. Also appropriated \$1,650.3 for Child Care that raises all providers to 65% of the market rate based on the 2005 Market Rate Study. In addition, providers under 75% of the market rate shall receive a \$.50 per day increase. Appropriated \$1,166.7 to annualize the Child Care rate increases from Fiscal Year 2006.
- ◆ Appropriated \$2,829.5 to fund additional special population placements, community residential placements and special school graduates in Developmental Disabilities Services. Also appropriated \$400.0 for a new group home for individuals with special behaviors.
- ◆ Appropriated \$1,787.0 to increase provider contracts within the department, which includes \$150.6 for School Based Health Centers.

## Fiscal Year 2007 Budget Highlights

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- ◆ Appropriated \$1,300.0 for the increasing costs of medications and \$564.4 for Community Continuum of Care Program placements in Substance Abuse and Mental Health.
- ◆ Appropriated \$398.2, 5.5 FTEs and 1.5 NSF FTEs to establish a new satellite State Service Center to be located in the Smyrna/Clayton area. Also appropriated one-time funding of \$185.6 in Office of Management and Budget, Contingencies and One-Time Items (10-02-11) for start-up costs.
- ◆ Appropriated \$700.0 ASF and 1.0 ASF FTE in Medicaid Part D for the Delaware Psychiatric Center to purchase an automated Medication Management System, to reflect increasing drug costs and rising costs for special needs clients.
- ◆ Appropriated \$700.0 ASF and 1.0 ASF FTE in Medicare Part D for the Delaware Hospital for the Chronically Ill to enhance Medicare Part D billings, provide funding for special needs clients and to cover rising drug costs.
- ◆ Appropriated \$394.5 to fund dental health care for children enrolled in the Delaware Healthy Children Program as outlined by House Bill 235 of the 143rd General Assembly, if this legislation is enacted.

<b>(37) SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES</b>
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<u>FY 2007 FUNDING</u>			<u>FY 2007 PERSONNEL</u>		
GF	ASF		GF	ASF	NSF
\$121,459.1	\$19,314.6		1,030.2	105.0	132.5

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**OPERATING BUDGET:**

- ◆ Appropriated \$3,700.0 and (\$3,700.0) ASF to remedy structural deficits due to reduced federal cost recovery. Also appropriated \$3,400.0 to cover additional structural deficits and projected expenditures.
- ◆ Appropriated \$1,158.2 and 7.0 FTEs to continue the Families and Communities Together program after conclusion of federal funding.
- ◆ Appropriated \$125.0 to annualize intensive outpatient services initiated in Fiscal Year 2006 in Child Mental Health Services, Periodic Treatment.
- ◆ Appropriated \$339.0 to annualize regular and specialized foster care services initiated in Fiscal Year 2006 in Family Services, Intervention/Treatment.
- ◆ Appropriated \$120.3 to administer substance abuse assessments for youth entering Youth Rehabilitative Services detention facilities statewide.
- ◆ Appropriated \$500.0 in Contractual Services for a one-percent increase in service provider contracts.
- ◆ Appropriated \$105.9 and 4.0 FTEs Youth Rehabilitative Counselor II to establish a Transportation Unit at the Stevenson House youth detention facility in Sussex County.
- ◆ Appropriated \$60.0 in Contractual Services to fund a new psychiatry fellowship with Jefferson University.
- ◆ Appropriated \$315.0 in Pass Throughs for additional support of the operations of the Children's Advocacy Center.

## Fiscal Year 2007 Budget Highlights

### (38) CORRECTION

<u>FY 2007 FUNDING</u>		<u>FY 2007 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$229,180.0	\$4,078.9	2,622.7	12.0	- -

#### OPERATING BUDGET:

- ◆ Appropriated \$2,131.0 to annualize a three percent Selective Market Variation (SMV) increase to all Correctional Officer series employees effective January 1, 2006.
- ◆ Appropriated \$72.6 and 1.0 FTE Communications Director in the Office of the Commissioner (38-01-01) to support the creation of a Communications unit in accordance with recommendations contained within the Final Report of the Task Force on Security Issues at the Delaware Correctional Center.
- ◆ Appropriated \$217.4 and 1.0 FTE Public Health Administrator I in Medical/Treatment Services (38-01-30) to compliment the newly formed Medical Services unit.
- ◆ Appropriated \$2,492.2 in Medical/Treatment Services (38-01-30) to meet contractual obligations.
- ◆ Appropriated \$131.1 in Drug and Alcohol Treatment Services (38-01-31) to meet contractual obligations.
- ◆ Appropriated \$72.0 and 2.0 FTEs (Records Unit Clerk and Recreation Program Leader) at Delores J. Baylor Correctional Institution (38-04-05) to enhance operations at the institution.
- ◆ Appropriated \$75.0 in Probation and Parole (38-06-02) to provide expanded community re-entry services to probationers.

### (40) NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

<u>FY 2007 FUNDING</u>		<u>FY 2007 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$41,433.2	\$56,998.4	396.9	298.6	153.5

#### OPERATING BUDGET:

- ◆ Appropriated \$80.1 and 1.0 FTE Trainer/Educator III for the Mispillion Facility. This facility will act as an informational hub dedicated to the history of Delaware's watermen and hunters and illuminate the ancestral ties between agriculture and water.
- ◆ Appropriated \$94.2 and 2.0 FTEs (Park Manager, Physical Plant Maintenance/Trades Mechanic) for Trap Pond and Killens Pond. The Park Manager will rotate between both facilities.
- ◆ Appropriated \$60.0 for the E-Government Initiative. This will complete automating license agents that issue hunting, fishing, dog licenses and boat registrations statewide.
- ◆ Appropriated \$68.4 and 2.0 FTEs (Senior Environmental Compliance Specialist, Administrative Specialist) to assist in the training of private inspectors for septic systems and support the operation/maintenance program for alternative systems.
- ◆ Appropriated 3.0 FTEs (Planner V, Management Analyst II and Administrative Specialist II) for the Energy Program start-up and oversight, to be funded from the supplemental appropriation.

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- ◆ Appropriated \$1,520.1 in Contractual Services to support a statewide dog control program. Also appropriated one-time funding of \$644.0 in Office of Management and Budget, Contingencies and One-Time Items (10-02-11) for start-up costs.
- ◆ Appropriated \$100.0 and 2.0 FTEs (Planner III, Construction Project Manager) for Planning, Preservation and Development.
- ◆ Appropriated \$370.0 ASF due to rising operational and legal costs, and reduced federal funding in the Division of Water Resources.
- ◆ Appropriated \$75.0 ASF and 1.0 ASF FTE Community Relations Officer for conservation districts.

<b>(45) SAFETY AND HOMELAND SECURITY</b>
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<u>FY 2007 FUNDING</u>		<u>FY 2007 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$114,455.6	\$10,668.6	949.0	63.5	78.5

### OPERATING BUDGET:

- ◆ Appropriated \$676.0 and \$106.4 ASF and 6.0 FTE Troopers and 2.0 ASF FTE Troopers. This funding will annualize 16.0 FTE Troopers added during Fiscal Year 2006 and expand the complement of troopers by an additional eight, including increasing the number of troopers for Sussex County. This will increase the authorized strength of the State Police to 655 troopers.
- ◆ Appropriated \$615.6 for technology enhancements to bring the entire State Police computer network to the next generation of computers and provide technology for statewide law enforcement agencies to meet federal security standards.
- ◆ Appropriated reallocation of \$398.9 in Personnel Costs and 5.0 FTEs from the Department of Health and Social Services, Public Health to reallocate the Office of Narcotics and Dangerous Drugs within State Police.
- ◆ Appropriated reallocation of \$155.8, 2.0 FTEs and 5.0 NSF FTEs to reallocate the Office of Disability Affairs from the Department of State to meet federal regulations.
- ◆ Appropriated \$113.5 to annualize the Delaware Intelligence Analysis Center (DIAC) and enhance the facility with security improvements to meet federal standards.
- ◆ Appropriated \$1,687.3 in Personnel Costs to cover salary deficit in State Police.
- ◆ Appropriated one-time funding of \$400.0 in Office of Management and Budget, Contingencies and One-Time Items (10-02-11) to purchase 20 State Police vehicles.
- ◆ Appropriated \$133.6 ASF to purchase 150 replacement body armor vests and to purchase shotguns and handguns for trooper recruits.
- ◆ Appropriated \$915.2 for increased cost of fuel.
- ◆ Appropriated \$150.0 in Contractual Services for firing range maintenance, to be opened in January 2007.

## Fiscal Year 2007 Budget Highlights

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### (55) TRANSPORTATION

<u>FY 2007 FUNDING</u>		<u>FY 2007 PERSONNEL</u>		
<u>GF</u>	<u>TFO</u>	<u>TFO</u>	<u>TFC</u>	<u>NSF</u>
--	\$338,917.7	1,836.0	--	2.0

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**OPERATING BUDGET:**

- ◆ Appropriated reallocation of \$13,491.6 TFO and 227.0 TFO FTEs from TFC FTEs to simplify payroll process.
- ◆ Appropriated \$150.0 TFO for audit costs. Annual audits are conducted for the Transportation Trust Fund to ensure proper accounting of transportation funding.
- ◆ Appropriated \$310.0 TFO for increased cost of e-mail services.
- ◆ Appropriated \$104.4 TFO for the Truck Weight Enforcement Program. This program is a joint venture with the Department of Safety and Homeland Security to enforce truck weight restrictions and ensure the expected life of roads is not shortened by over weight trucks.
- ◆ Appropriated \$2,000.0 TFO in Maintenance Districts for energy funding due to the increased costs of automotive fuel.
- ◆ Appropriated \$1,075.0 TFO in EZ Pass Operations for increased volume of users.
- ◆ Appropriated enhancements in Delaware Transportation Authority of \$251.6 TFO for employee expenses; \$144.3 TFO for SEPTA Services; \$141.9 TFO for fuel for purchased transportation routes; \$3,200.0 TFO in energy costs; and \$87.0 TFO for vehicle maintenance.

### (60) LABOR

<u>FY 2007 FUNDING</u>		<u>FY 2007 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$7,310.8	\$16,959.7	38.9	96.7	369.4

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**OPERATING BUDGET:**

- ◆ Appropriated \$25.1 in Vocational Rehabilitation to meet state match requirements for the School-to-Work program.
- ◆ Appropriated \$80.0 and 2.0 FTEs Security Officer to provide security at the One-Stop centers.
- ◆ Appropriated \$200.0 in Vocational Rehabilitation for High School Rehabilitation Program, and \$50.0 for the Summer Youth Program in Employment and Training.

## Fiscal Year 2007 Budget Highlights

### (65) AGRICULTURE

<u>FY 2007 FUNDING</u>		<u>FY 2007 PERSONNEL</u>		
GF	ASF	GF	ASF	NSF
\$7,858.5	\$5,936.1	92.3	41.0	15.2

**OPERATING BUDGET:**

- ◆ Appropriated the creation of Marketing and Promotion (65-01-14), internally transferring 4.0 FTEs and \$219.2 in Personnel Costs, \$25.0 ASF in Contractual Services, \$15.0 in Alternate Agriculture Projects, \$17.7 in Agriculture Development Program, \$50.0 in Agriculture Advertising and \$40.0 in Cooperative Advertising from Administration (65-01-01). Appropriated additional funding of 2.5 FTEs (Agriculture Products Marketing Specialist, Community Relations Officer, 0.5 Planner) and \$128.6 in Personnel Costs, \$20.0 ASF in Travel, \$185.0 ASF in Contractual Services, \$13.0 ASF in Supplies and Materials and \$7.0 ASF in Capital Outlay. This unit's primary goal will be the marketing and promotion of Delaware agriculture both domestically and internationally.
- ◆ Appropriated one-time funding of \$446.0 in the Office of Management and Budget's contingency for Crop Insurance to provide cost share assistance to farmers.

### (70) ELECTIONS

<u>FY 2007 FUNDING</u>		<u>FY 2007 PERSONNEL</u>		
GF	ASF	GF	ASF	NSF
\$3,871.5	--	49.0	--	2.0

**OPERATING BUDGET:**

- ◆ Appropriated \$2,068.9 for costs associated with the primary and general elections. Funding will be provided through a continuing appropriation.
- ◆ Appropriated \$25.0 and 2.0 FTEs (Administrative Assistant I, Voter Registration Clerk) for the Commissioner of Elections.
- ◆ Appropriated \$15.0 in Contractual Services for the increased cost of office rent in Kent County.
- ◆ Appropriated \$97.7 in one-time funding in the Office of Management and Budget, Contingencies and One-Time Items (10-02-11) to increase the polling place rental fees and poll worker payments.

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### (75) FIRE PREVENTION

<u>FY 2007 FUNDING</u>		<u>FY 2007 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$4,705.1	\$2,718.2	45.3	31.2	--

#### OPERATING BUDGET:

- ◆ Appropriated one-time funding in the Office of Management and Budget's Development Fund for the Permit Management System. This system will provide the next generation of permit processing for the Fire Marshal.
- ◆ Appropriated \$45.6 and 1.0 FTE for a Juvenile Firesetter Intervention Coordinator, and \$42.9 ASF and 1.0 ASF FTE Fire Protection Specialist in the Office of the State Fire Marshal.
- ◆ Appropriated enhancement of \$71.4 for the Risk Watch program. This funding will preserve child fire safety training for educators independent of federal funding.

### (76) NATIONAL GUARD

<u>FY 2007 FUNDING</u>		<u>FY 2007 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$4,333.2	\$5.0	30.5	--	107.8

#### OPERATING BUDGET:

- ◆ Appropriated \$91.4 in Personnel Costs for projected federal Cost of Living Adjustment (COLA).
- ◆ Appropriated \$4.6 in Supplies and Materials to establish an employee recognition program.

### (77) EXCEPTIONAL CITIZENS

<u>FY 2007 FUNDING</u>		<u>FY 2007 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$165.3	--	3.0	--	--

#### OPERATING BUDGET:

- ◆ Appropriated one-time funding of \$3.5 in the Office of Management and Budget's contingency to purchase computers and office furniture.
- ◆ Appropriated \$2.5 in Contractual Services for staff development and training.

## Fiscal Year 2007 Budget Highlights

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<b>(90) HIGHER EDUCATION</b>
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<u>FY 2007 FUNDING</u>			<u>FY 2007 PERSONNEL</u>		
GF	ASF		GF	ASF	NSF
\$235,639.4	--		733.0	--	279.0

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**OPERATING BUDGET:**

**University of Delaware (90-01-00)**

- ◆ Appropriated \$401.9 for Scholarships to assist Delaware residents who face greater unmet financial need as a result of rising educational costs. Also appropriated \$93.1 for Minority Student Recruitment to provide financial assistance to underrepresented minorities with special emphasis on African-Americans and Hispanics.
- ◆ Appropriated \$300.0 for Library Materials to maintain book, periodical and database holdings required by the university to provide a full range of services as an accredited library and major resource library in the state.
- ◆ Appropriated \$575.0 to strengthen teacher education and educational leadership programs as part of an overall state effort to improve K-12 education in Delaware. This funding will support teacher preparation programs in Math, Science, Special Education and Secondary Education.
- ◆ Appropriated \$100.0 to bolster campus security at the University of Delaware through additional student police aides and communication equipment.
- ◆ Appropriated \$360.0 to support faculty, staff and laboratory operating costs of the Center for Translational Cancer Research.
- ◆ Appropriated \$300.0 to support staff and operations of a new Coastal Community Development Center, which will function as a resource center for issues surrounding local economic development, land-use and natural resource management relevant to coastal communities.
- ◆ Appropriated \$200.0 to support additional staff and hardware/software maintenance at the Undergraduate Multimedia Center.

**Delaware Geological Survey (90-01-02)**

- ◆ Appropriated \$3.0 for Delaware Data Mapping and Integration laboratory (DataMIL) training.
- ◆ Appropriated \$80.0 to support the operations of the Delaware Environmental Observation System

**Delaware State University (90-03-00)**

- ◆ Appropriated \$670.0 for Aid to Needy Students to assist Delaware residents who face greater unmet financial need as a result of rising educational costs.
- ◆ Appropriated \$200.0 for Cooperative Extension and Research as part of the 1890 Land Grant Match to conduct agricultural research and outreach surrounding issues such as horticulture and aquatic reproduction.
- ◆ Appropriated \$234.3 to meet matching requirements of competitive research grants in areas of critical importance to Delaware including Avian Flu and Ovarian Cancer Diagnosis.

**Delaware Technical and Community College (90-04-00)**

- ◆ Appropriated \$119.3 for Aid to Needy Students to assist Delaware residents who face greater unmet financial need as a result of rising educational costs.
- ◆ Appropriated \$55.4 to accommodate inflationary increases in the Associate in Arts program (academic and operations) not covered by tuition.

## Fiscal Year 2007 Budget Highlights

- ◆ Appropriated \$1,537.8 and 29.0 FTEs to help meet growing demand for service, to include: Math and English Instructors, Social Science Instructors, ESL Instructor, Director of Planning and Institutional Effectiveness, and various other administrative and instructional positions.

**Delaware Institute of Veterinary Medical Education (DIVME) (90-07-01)**

- ◆ Appropriated \$20.0 in Tuition Assistance to accommodate four additional students in the coming school year.

<b>(95) EDUCATION</b>
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<u>FY 2007 FUNDING</u>		<u>FY 2007 PERSONNEL</u>		
GF	ASF	GF	ASF	NSF
\$1,050,658.9	\$3,984.1	12,970.6	9.0	64.1

**OPERATING BUDGET:**

**Department of Education**

- ◆ Appropriated \$4,611.4 for Phase II of full-day Kindergarten implementation. The total appropriation is \$7,611.4 and will provide full funding for full-day Kindergarten in eight school districts, eight charter schools and continue the funding of one pilot classroom in three school districts.
- ◆ Appropriated \$632.4 in Math Specialists to expand the initiative to provide a math specialist in all middle schools. This funding will provide an additional 10 Math Specialists in Fiscal Year 2007 for a total of 32 statewide and a total appropriation of \$1,981.7.
- ◆ Appropriated \$208.4 in Personnel Costs for 2.0 positions at the Department of Education to enhance financial oversight and accountability of school districts.
- ◆ Appropriated \$8,125.0 for projected unit growth of 125 Division I, II and III units in the 2006-2007 school year and \$2,436.2 in Division funding for 31 additional Division I and 24 additional Division II units over the budgeted amount for the 2005-2006 school year.
- ◆ Appropriated \$241.0 in Division I Formula Salaries to increase funding for Assistant Principals and provide fractional funding for school nurses. The school nurse funding will assist charter schools with small enrollments that traditionally would not qualify for nurse funding.
- ◆ Appropriated \$5,720.6 in Division II - Energy to assist school districts in meeting the increased cost of energy due to de-regulation, for a Division II – Energy unit value of \$2,513.
- ◆ Appropriated \$12,333.4. in Public School Transportation to address formula updates including increased other employment cost rates, increased fuel costs, new bus engine requirements and increased demand in homeless student transportation. This appropriation also includes increasing the contract time given to bus contractors by 1 hour in Kent and Sussex Counties and 30 minutes in New Castle County. Also appropriated one-time funding of \$966.8 in Office of Management and Budget, Contingencies and One-Time Items (10-02-11) for the purchase of 18 school buses.
- ◆ Appropriated \$1,799.8 in Division III- Equalization to implement the recommendations of the Equalization Committee including a hold harmless provision. Also appropriated \$388.5 in Division III- Equalization to provide Division III funding for school psychologists.
- ◆ Appropriated \$500.0 in Pupil Accounting to support the operation of E-school Plus in 18 school districts and 10 charter schools.
- ◆ Appropriated \$300.0 in Delaware Student Testing Program (DSTP) for the development and purchase of additional test items.
- ◆ Appropriated \$494.0 in Academic Excellence Block Grant to address projected unit growth.

## **Fiscal Year 2007 Budget Highlights**

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- ◆ Appropriated \$407.5 in Early Childhood Assistance to increase the per pupil amount to close the gap with the federal funding level.
- ◆ Appropriated \$382.5 in Student Discipline for five new districts schools, four new charter schools and four schools with configuration changes.

### **Delaware Higher Education Commission**

- ◆ Appropriated \$1,385.0 in SEED Scholarship to provide funding for scholarships awarded through the SEED program.