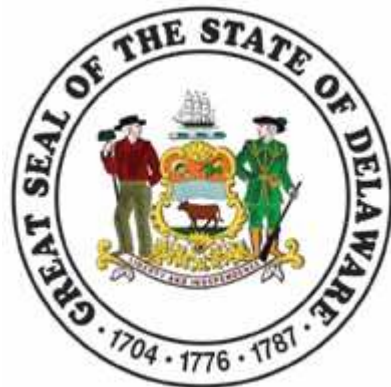


# Delaware

*Office of the Governor*



**Operating Budget**

**Highlights**

*Fiscal Year 2008*

*Governor Ruth Ann Minner*

## Fiscal Year 2008 Budget Highlights

<b>STATEWIDE</b>
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<u>FY 2008 FUNDING</u>			<u>FY 2008 PERSONNEL</u>				
GF	ASF	TFO	GF	ASF	NSF	TFO	TFC
\$3,285,583.5	\$569,617.3	\$350,908.6	25,913.4	1,585.2	2,263.4	1,614.0	227.0

**OPERATING BUDGET:**

- ◆ Appropriated \$25,382.4 to provide a \$750.00 increase, effective July 1, 2007 for all Merit System employees, comparable exempt employees, appointed and elected officials and employees covered under the Competency-based pay plan.
- ◆ The appropriated salary amount includes a salary increase to provide employees in Public Education and those covered under Plans A and D at Delaware Technical and Community College a two-percent salary increase.
- ◆ The appropriated salary amount includes a \$1,500 increase for instructional aides and a \$1,275 increase for service aides inclusive of step increases.
- ◆ Appropriated a two percent salary increase for employees of the University of Delaware and Delaware State University.
- ◆ Appropriated increasing the pay scales for the Merit System and Competency-based Pay Plan by two percent.
- ◆ Appropriated \$7,936.9 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 15.95 percent to 16.58 percent. This change includes an increase in the basic pension rate from 6.69 percent to 7.07 percent, which will result in an increase of \$4,011.7, an increase in the retiree health rate from 6.34 percent to 6.45 percent, which will result in an increase of \$1,161.3, an increase in the retiree health pre-fund rate (OPEB) from 0.30 percent to 0.54 percent, which will result in an increase of \$2,533.7 and a decrease in the post-retirement increase rate from 2.62 percent to 2.52 percent, which will result in a decrease of (\$1,055.7).
- ◆ Appropriated an increase in the judicial pension rate from 31.82 percent to 34.43 percent, which will result in an increase of \$150.7. Recommend an increase in the State Police pension rate from 17.15 percent to 18.01 percent, which will result in an increase of \$424.0.
- ◆ Appropriated an increase in statewide debt service of \$19,255.9.
- ◆ Appropriated an increase of \$500.0 for statewide fleet services costs.

## Fiscal Year 2008 Budget Highlights

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<b>(01) LEGISLATIVE</b>
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<u>FY 2008 FUNDING</u>			<u>FY 2008 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$15,257.0	\$100.0		86.0	1.0	--

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**OPERATING BUDGET:**

- ◆ Appropriated \$278.9 in Personnel Costs and 3.0 FTEs.

<b>(02) JUDICIAL</b>
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<u>FY 2008 FUNDING</u>			<u>FY 2008 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$89,108.3	\$9,625.3		1,118.8	98.7	12.3

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**OPERATING BUDGET:**

- ◆ Appropriated \$34.8 and 1.0 FTE Electronic Court Reporter to meet the requirements of the court docket in Court of Common Pleas.
- ◆ Appropriated \$221.7 and 6.0 FTEs Electronic Court Reporter to address transcription needs for Family Court.
- ◆ Appropriated \$60.5 and 2.0 FTEs Judicial Case Processor to support shift coverage in the Justices of the Peace Courts.
- ◆ Appropriated \$135.0 in Justices of the Peace Courts for costs related to the enhancement of the Truancy Court and \$45.8 for increased lease costs at Justice of the Peace Court 20.
- ◆ Appropriated \$153.9 for New Castle County Courthouse maintenance agreements and secure transportation.
- ◆ Appropriated \$112.7 and 1.0 FTE Deputy Child Advocate to alleviate case loads within the Office of the Child Advocate.

## Fiscal Year 2008 Budget Highlights

<b>(10) EXECUTIVE</b>
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<u>FY 2008 FUNDING</u>			<u>FY 2008 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$144,528.8	\$125,576.7		338.8	217.5	47.0

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

<u>FY 2008 FUNDING</u>			<u>FY 2008 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$2,611.1	\$198.8		24.0	1.0	--

**OPERATING BUDGET:**

- ◆ Appropriated \$57.7 ASF in Personnel Costs for the Governor’s School Summer program.

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

<u>FY 2008 FUNDING</u>			<u>FY 2008 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$127,196.2	\$83,424.8		249.0	168.5	27.8

**OPERATING BUDGET:**

- ◆ Appropriated \$1,400.0 ASF in Pensions for a document imaging system to streamline pension processes.
- ◆ Appropriated \$115.9 and 2.0 FTEs State Public Information Specialist and \$101.7 in one-time continuing funding in Service and Information Guide to implement a statewide 211 initiative to provide Delawareans with greater access to human services information 24 hours a day.
- ◆ Appropriated \$250.0 in one-time continuing funding to support the Delaware Employment Link (DEL) Recruitment system within Human Resource Management.
- ◆ Appropriated \$53.9 in Personnel Costs and 1.0 FTE Human Resource Specialist III in Human Resource Management for statewide compensation initiatives.
- ◆ Appropriated \$2,248.2 ASF in Workers’ Compensation to cover increased claims and costs.

## Fiscal Year 2008 Budget Highlights

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- ◆ Appropriated \$100.0 in Pensions for Health Insurance – Retirees in Closed State Police Pension Plan.
- ◆ Appropriated \$797.9 in Elder Tax Relief and Education Expense Fund to cover increased costs.

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

<u>FY 2008 FUNDING</u>		<u>FY 2008 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$4,627.5	\$5,628.3	37.0	15.0	- -

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#### **OPERATING BUDGET:**

- ◆ Appropriated \$93.5 ASF in Personnel Costs to reflect projected expenditures.

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

<u>FY 2008 FUNDING</u>		<u>FY 2008 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$3,413.4	\$1,307.1	4.0	1.0	- -

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#### **OPERATING BUDGET:**

- ◆ Appropriated \$100.0 ASF in Tobacco: Pilot Projects to provide additional resources for the Uninsured Action Plan as appropriated by the Health Fund Advisory Committee.
- ◆ Appropriated \$50.0 in DIMER Operations to support increased clinician applications in the Loan Repayment program.
- ◆ Appropriated \$150.0 in DIDER Operations to provide scholarship assistance and continue a contractual arrangement with the Temple University School of Dentistry for 12 Delaware students.

## Fiscal Year 2008 Budget Highlights

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

<u>FY 2008 FUNDING</u>			<u>FY 2008 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$2,427.5	\$205.8		24.8	--	14.2

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#### OPERATING BUDGET:

- ◆ Appropriated \$24.0 ASF in Video Phone Fund for the purchase of audio visual equipment.
- ◆ Appropriated \$30.0 in Contractual Services for costs associated with amendments to Megan's Laws (Senate Bill 60).

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

<u>FY 2008 FUNDING</u>			<u>FY 2008 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$4,253.1	\$34,811.9		--	32.0	5.0

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#### OPERATING BUDGET:

- ◆ Appropriated reallocation of \$49.5 from the Delaware Economic Development Office, Office of the Director (10-03-01) for the Neighborhood Assistance Program.
- ◆ Appropriated \$236.8 ASF to reflect projected operational costs.

<b>(11) TECHNOLOGY AND INFORMATION</b>
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<u>FY 2008 FUNDING</u>			<u>FY 2008 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$39,022.3	\$28,855.6		213.0	18.0	--

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#### OPERATING BUDGET:

- ◆ Appropriated \$473.5 ASF in Technology Office for statewide cyber-security initiatives.
- ◆ Appropriated \$178.0 ASF for maintenance costs associated with the Payroll/Human Resource Statewide Technology (PHRST) system.
- ◆ Appropriated \$450.0 and \$450.0 ASF in Data Center Operations for existing obligations associated with statewide hardware and software licenses.

## Fiscal Year 2008 Budget Highlights

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- ◆ Appropriated \$150.0 and \$150.0 ASF in Data Center Operations to expand disaster recovery protection from mainframe to in-house client servers.
- ◆ Appropriated \$720.2 in Data Center Operations to continue providing TLS and T1 access to Delaware schools and to provide additional T1 circuits at four new schools.

<b>(12) OTHER ELECTIVE</b>
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<u>FY 2008 FUNDING</u>			<u>FY 2008 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$57,815.5	\$71,211.5		56.5	96.5	3.0

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

<u>FY 2008 FUNDING</u>			<u>FY 2008 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$579.0	--		6.0	--	--

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#### OPERATING BUDGET:

- ◆ Appropriated \$5.4 in Contractual Services to cover increased operational costs.

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

<u>FY 2008 FUNDING</u>			<u>FY 2008 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$3,324.7	\$871.5		36.0	6.0	--

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#### OPERATING BUDGET:

- ◆ Appropriated (\$28.1) and (\$2.3) ASF in Personnel Costs to reflect projected expenditures.

## Fiscal Year 2008 Budget Highlights

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

<u>FY 2008 FUNDING</u>			<u>FY 2008 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
--	\$25,139.8		--	81.0	2.0

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#### OPERATING BUDGET:

- ◆ Appropriated \$2,000.0 ASF in Contract Examiners to broaden market conduct reviews of insurance companies.
- ◆ Appropriated \$440.0 ASF in Captive Insurance Fund for captive insurance initiatives.
- ◆ Appropriated \$822.1 ASF to cover increased operational costs.

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

<u>FY 2008 FUNDING</u>			<u>FY 2008 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$53,911.8	\$45,200.2		14.5	9.5	1.0

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#### OPERATING BUDGET:

- ◆ Appropriated \$129.0 and 1.0 FTE Deferred Compensation Specialist to support the plan development, compliance and implementation of a 403(b) tax deferred savings program for school district and other eligible employees.
- ◆ Appropriated \$5.4 in Contractual Services for printing and binding costs of public awareness documents.



## Fiscal Year 2008 Budget Highlights

### (15) LEGAL

<u>FY 2008 FUNDING</u>		<u>FY 2008 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$43,751.3	\$5,451.1	452.5	60.4	47.7

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

<u>FY 2008 FUNDING</u>		<u>FY 2008 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$28,440.0	\$5,451.1	299.5	60.4	45.7

#### OPERATING BUDGET:

- ◆ Appropriated \$462.1 in Personnel Costs and 5.8 FTEs to provide staff for the Community Prosecution, Child Predator, Felony Trial, Medicaid Fraud and Traffic Safety Resource units.
- ◆ Appropriated \$183.6 in Personnel Costs and 3.2 FTEs Social Worker for positions associated with the expiring Victims of Crime Act grant.
- ◆ Appropriated \$55.8 ASF in Tobacco: Personnel Costs based on Health Fund Advisory Committee recommendations.
- ◆ Appropriated one-time funding in the Office of Management and Budget's Development Fund for technology initiatives.
- ◆ Appropriated \$77.4 in Contractual Services for family violence programs and \$35.1 in Contractual Services for an expiring federal grant associated with family violence programs.

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

<u>FY 2008 FUNDING</u>		<u>FY 2008 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$14,658.8	--	145.0	--	2.0

#### OPERATING BUDGET:

- ◆ Appropriated \$276.8 in Personnel Costs and 3.0 FTEs (1.0 Application Support Specialist and 2.0 Public Defender V) to cover increased caseloads.

## Fiscal Year 2008 Budget Highlights

- ◆ Appropriated \$50.0 in Contractual Services for costs related to capital case mitigation expert funds due to an expiring federal grant.
- ◆ Appropriated one-time funding in the Office of Management and Budget's Development Fund for electronic filing and disaster recovery.

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

<u>FY 2008 FUNDING</u>		<u>FY 2008 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$652.5	--	8.0	--	--

### **OPERATING BUDGET:**

- ◆ Appropriated \$10.0 in Contractual Services for educational reimbursement.

<b>(20) STATE</b>
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<u>FY 2008 FUNDING</u>		<u>FY 2008 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$35,196.2	\$32,249.3	409.6	239.5	19.9

### **OPERATING BUDGET:**

- ◆ Appropriated \$9,951.9 and 112.5 FTEs to provide full-year operational funding and staffing for the Veterans Home.
- ◆ Appropriated reallocation of the Delaware Commission for Women from the Department of Labor, Administration (60-01-03).
- ◆ Appropriated \$229.6 ASF in Personnel Costs and 7.0 ASF FTEs (4.0 Corporations Assistants, 2.0 Corporation Specialists and 1.0 Corporations Section Manager) to handle increase in filings workload.
- ◆ Appropriated \$200.0 in Libraries for the Library Standards program.
- ◆ Appropriated \$64.2 and 1.0 FTE Fiscal Administrative Officer to provide department-wide financial support.
- ◆ Appropriated \$57.3 and 1.0 FTE Information Resources Manger in Delaware Public Archives to maintain electronic records.
- ◆ Appropriated \$57.3 and 1.0 FTE Administrative Librarian in Libraries for statewide library technology initiatives.

## Fiscal Year 2008 Budget Highlights

### (25) FINANCE

<u>FY 2008 FUNDING</u>		<u>FY 2008 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$20,828.7	\$60,420.0	243.0	64.0	--

#### OPERATING BUDGET:

- ◆ Appropriated \$163.2 ASF and 3.0 ASF FTEs in Accounting to enhance regulation and compliance capabilities for the Super Card program.
- ◆ Appropriated \$157.0 in Contractual Services for Accounting lease costs associated with new office space.
- ◆ Appropriated \$80.6 in Accounting for the Other Post Employment Benefits (OPEB) component in the Comprehensive Annual Financial Report (CAFR).
- ◆ Appropriated \$147.0 ASF and 1.0 ASF FTE State Escheator in Escheat for revenue enhancement.
- ◆ Appropriated \$5,500.0 ASF in Contractual Services for the State Lottery Office to reflect projected video and traditional lottery expenditures.

### (35) HEALTH AND SOCIAL SERVICES

<u>FY 2008 FUNDING</u>		<u>FY 2008 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$907,139.4	\$87,329.7	3,772.5	144.1	924.0

#### OPERATING BUDGET:

- ◆ Appropriated \$28,005.7 for the Medicaid program to cover increasing health care costs and a client base that is projected to reach over 151,000 persons during Fiscal Year 2008.
- ◆ Appropriated \$1,869.2 for Infant Mortality Task Force recommendations and to annualize services initiated in Fiscal Year 2007. This funding will expand current programs to include a statewide education campaign and access to care initiatives. Appropriated additional one-time continuing funding of \$50.0.
- ◆ Appropriated \$2,314.8 to annualize and fund additional special population placements, community residential placements and special school graduates.
- ◆ Appropriated \$4,016.0 in Child Care for anticipated program growth in Social Services. Also appropriated \$550.0 to annualize the Child Care rate increases from Fiscal Year 2007.
- ◆ Appropriated \$3,693.2 ASF in Cancer Council Recommendations as recommended by the Health Fund Advisory Committee. This funding will expand cancer treatment from one year to two years

## Fiscal Year 2008 Budget Highlights

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and provide the Human Papilloma Virus (HPV) vaccine to all uninsured or publicly insured girls and women aged nine to 26.

- ◆ Appropriated \$1,000.0 to expand the Delaware Healthy Children Program up to an additional 975 families.
- ◆ Appropriated \$1,250.0 for the Delaware Energy Assistance Program to provide assistance to income eligible families to help them meet their home energy needs.
- ◆ Appropriated \$352.8 ASF, 3.5 ASF FTEs and 3.5 NSF FTEs for Money Follows the Person. This program will rebalance resources for the aged and disabled by moving people out of Long Term Care facilities and transitioning them into the community.
- ◆ Appropriated \$223.7 and \$9.5 ASF for the Medicaid Buy-In Program to assist individuals with disabilities by allowing them to work without losing health benefits.
- ◆ Appropriated \$612.0 and 13.2 FTEs in Child Support Enforcement due to the loss of the federal incentive payment match.
- ◆ Appropriated \$169.1 and 3.0 FTEs in the Division of Aging and Adults with Physical Disabilities for contract management. Also appropriated \$14.0 in one-time continuing funding for equipment associated with new positions.
- ◆ Appropriated \$540.0 in General Assistance due to increased number of eligibles.

<b>(37) CHILDREN, YOUTH AND THEIR FAMILIES</b>
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<u>FY 2008 FUNDING</u>		<u>FY 2008 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$130,725.8	\$19,623.0	1,039.2	105.0	119.0

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**OPERATING BUDGET:**

- ◆ Appropriated \$3,750.0 in the Office of the Secretary to meet service demands associated with population growth in the department.
- ◆ Appropriated \$277.4 and 3.0 FTEs to supplement expiring federal support for the Comprehensive Aftercare Program in Kent and Sussex counties.
- ◆ Appropriated \$194.8 and 3.0 FTEs in Family Services to comply with state-legislated caseload/workload standards.
- ◆ Appropriated \$211.1 and 3.0 FTEs to conduct prompt foster care home studies as required by the federal Safe and Timely Interstate Placement of Children Act of 2006.
- ◆ Appropriated \$231.6 in Child Mental Health to annualize the Families and Communities Together program.
- ◆ Appropriated \$125.0 in Child Mental Health to provide intensive outpatient treatment services for substance abusing youth as an alternative to residential treatment.

## Fiscal Year 2008 Budget Highlights

- ◆ Appropriated \$350.0 in one-time continuing funding through the Office of Management and Budget's Federal Contingency Fund for the Transitional Living Program.
- ◆ Appropriated one-time funding in the Office of Management and Budget's Development Fund to add Independent Living Data functionality to the Family and Children Tracking System (FACTS).

<b>(38) CORRECTION</b>
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<u>FY 2008 FUNDING</u>		<u>FY 2008 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$253,169.2	\$4,078.9	2,622.7	12.0	- -

**OPERATING BUDGET:**

- ◆ Appropriated \$11,899.1 in Medical/Treatment Services and \$218.4 in Drug and Alcohol Treatment Services to meet contractual obligations.
- ◆ Appropriated the conversion of the John L. Webb Correctional Facility to the John L. Webb Community Correction, Violation of Probation Center. Also appropriated \$365.0 in House Arrest for electronic ankle bracelets and \$228.0 in one-time continuing funding through the Office of Management and Budget's Federal Contingency Fund for equipment and monitoring devices. The intended purpose of these appropriations are to increase the number of inmate beds at a level V facility by providing a mechanism for the Department of Correction to flow eligible inmates to level IV supervision.
- ◆ Appropriated \$1,196.4 for anticipated population growth.
- ◆ Appropriated \$300.0 in Probation and Parole to cover the costs of implementing a career development plan.
- ◆ Appropriated \$255.9 in Management Services and \$437.8 in Probation and Parole for increased lease costs. Also appropriated one-time continuing funding of \$525.0 and \$270.0 through the Office of Management and Budget's Federal Contingency Fund for Probation and Parole's relocation.
- ◆ Appropriated \$368.9 for the Substance Abuse contract and \$357.9 for the 6 for 1 Program through the Office of Management and Budget's Federal Contingency Fund to cover the loss of federal funding for drug and alcohol treatment services.
- ◆ Appropriated one-time funding through the Office of Management and Budget's Development Fund for a study of implementing electronic monitoring records.
- ◆ Appropriated \$91.1 in Probation and Parole to cover the loss of federal funding for Safe Streets, Enhanced Supervision Program in New Castle County.
- ◆ Appropriated \$33.1 and 1.0 FTE Non-Medical Grievance Officer in the Bureau of Prisons to handle non-medical inmate grievances.
- ◆ Appropriated \$75.0 in one-time continuing funding for a re-entry pilot program in New Castle County to be modeled after the existing program in Sussex County.

## Fiscal Year 2008 Budget Highlights

### (40) NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

<u>FY 2008 FUNDING</u>		<u>FY 2008 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$43,170.7	\$84,322.8	405.9	295.1	162.0

**OPERATING BUDGET:**

- ◆ Appropriated (\$987.8) and \$1,004.2 ASF in Dog Control to reflect 50 percent of operating costs to be funded by the counties per the Fiscal Year 2007 Budget Act.
- ◆ Appropriated \$119.0 ASF and 2.0 ASF FTEs Environmental Protection Officer III in Fish and Wildlife to provide staffing and operational costs for the homeland security vessel.
- ◆ Appropriated \$98.2 and 2.0 FTEs (Conservation Technician III and Trainer Educator II) in Parks and Recreation for the Auburn Heights Preserve and 2.0 ASF FTEs Trainer Educator II as approved by the Delaware State Clearinghouse Committee for programs at Fort Delaware. Appropriated \$25.0 in one-time continuing funding for equipment at Auburn Heights.
- ◆ Appropriated \$214.0 and 3.0 FTEs (Trainer Educator II, Conservation Technician III and Park Ranger) in Parks and Recreation for the Blue Ball/Alapocas Run facility. Appropriated \$75.0 in one-time continuing funding for equipment at the Blue Ball/Alapocas Run facility.
- ◆ Appropriated \$42.5 and 1.0 FTE Environmental Scientist I in Water Resources for the Appoquinimink watershed.
- ◆ Appropriated \$500.0 ASF in Scrap Tire Administration and \$1,500.0 ASF in Scrap Tire Cleanup to support the implementation of the Scrap Tire Program.
- ◆ Appropriated \$485.8 ASF in HSCA Administration and \$23,000.0 ASF in HSCA Cleanup to provide funds for the cleanup of sites such as existing brownfields, the Millsboro public wells and other contaminated sites.

### (45) SAFETY AND HOMELAND SECURITY

<u>FY 2008 FUNDING</u>		<u>FY 2008 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$121,325.8	\$9,956.3	971.0	51.5	83.5

**OPERATING BUDGET:**

- ◆ Appropriated \$273.4 in Personnel Costs, 5.0 FTEs Trooper and 1.0 NSF FTE Trooper. This funding will annualize 4.0 Troopers added during Fiscal Year 2007 and increase the complement of Troopers by an additional six. This appropriation will increase the authorized strength of the State Police to 661 Troopers. Also appropriated is \$303.2 in one-time continuing funding through the Office of Management and Budget's Federal Contingency Fund to pay for the equipment for the Trooper complement increase.

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- ◆ Appropriated \$956.6 and 10.0 FTEs to fund the Red Light Enforcement and the Truck Enforcement programs. This appropriation replaces funding currently provided through the Transportation Trust Fund.
- ◆ Appropriated \$640.0 in Delaware State Police for the 20 Year Retiree Pension Plan.
- ◆ Appropriated \$545.9 in Aviation to annualize operating costs for the twin engine helicopter and to cover increased fuel costs.
- ◆ Appropriated \$234.0 in one-time continuing funding for State Police vehicles and equipment.
- ◆ Appropriated \$200.0 in Training to annualize maintenance costs for the Delaware State Police firing range.
- ◆ Appropriated \$142.5 in Contractual Services for lease costs associated with the relocation of the State Bureau of Investigation. Also appropriated \$159.4 in one-time funding for the moving costs associated with relocating the State Bureau of Investigation.
- ◆ Appropriated \$115.0 in Communications for increased 800 MHz maintenance costs and tower leases.
- ◆ Appropriated \$83.0 and 2.0 FTEs Patrol Officer in Capital Police to expand patrol coverage from 5 p.m. to midnight.
- ◆ Appropriated \$86.7, 2.0 FTEs and 2.0 NSF FTEs Sex Offender Agents to support amendments to Megan’s Laws (Senate Bill 60).

<b>(55) TRANSPORTATION</b>
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**FY 2008 FUNDING**

TFO

**\$350,908.6**

**FY 2008 PERSONNEL**

TFO

**1,614.0**

TFC

**227.0**

NSF

**2.0**

**OPERATING BUDGET:**

- ◆ Appropriated reallocation of (\$13,491.6) TFO and (227.0) TFO FTEs and 227.0 TFC FTEs to switch fund positions.
- ◆ Appropriated \$2,590.3 TFO in the Delaware Transit Corporation (55-06-01) for projected ridership increases in the paratransit program. Also appropriated \$2,597.0 TFO to cover increased costs of energy and vehicle maintenance fuel.
- ◆ Appropriated \$497.3 TFO for technology costs related to E-ZPass Operations.
- ◆ Appropriated \$151.0 TFO and 3.0 TFO FTEs in Motor Vehicles, Motor Fuel Tax Administration to increase the percentage of compliance audits of the State’s Motor Fuel/Special Fund Tax Programs. Also appropriated \$400.0 TFO in Motor Vehicles for increased credit card interchange fees.

## Fiscal Year 2008 Budget Highlights

### (60) LABOR

<u>FY 2008 FUNDING</u>		<u>FY 2008 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$7,351.2	\$17,619.8	37.9	98.7	366.4

**OPERATING BUDGET:**

- ◆ Appropriated the reallocation of the Delaware Commission for Women (60-01-30) to the Department of State, Office of the Secretary (20-01-11).
- ◆ Appropriated \$368.0 ASF in Industrial Affairs to reflect increased operational costs, to include maintenance costs associated with the Scheduling, Case Management, Accounting and Reporting System (SCARS).
- ◆ Appropriated \$209.0 ASF and 2.0 ASF FTEs in the Office of Workers' Compensation, Safety and Health to reflect the increased number of workers' compensation petitions.
- ◆ Appropriated \$65.0 in the Office of Labor Law Enforcement for increased lease costs.
- ◆ Appropriated \$33.9 in Vocational Rehabilitation Services for the Basic Support Grant state match.
- ◆ Appropriated \$175.0 in Personnel Costs and 3.0 FTEs to cover decreased federal funding for the Workforce Investment Act grant.

### (65) AGRICULTURE

<u>FY 2008 FUNDING</u>		<u>FY 2008 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$8,714.9	\$6,101.3	91.3	42.0	15.7

**OPERATING BUDGET:**

- ◆ Appropriated \$562.0 in Crop Insurance to provide cost share assistance to farmers.
- ◆ Appropriated \$60.1 ASF in Personnel Costs and 1.0 ASF FTE for the Spay/Neuter Program.
- ◆ Appropriated the reallocation of the Food Products Inspection (65-01-03) into Animal Health and Food Products Inspection (65-01-09) to consolidate units to ensure organizational efficiency.
- ◆ Appropriated 0.5 NSF FTE in Marketing and Promotion to assist with the marketing and promotion of Delaware's agriculture both domestically and internationally.



## Fiscal Year 2008 Budget Highlights

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### (70) ELECTIONS

<u>FY 2008 FUNDING</u>		<u>FY 2008 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$4,055.1	--	49.0	--	2.0

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#### OPERATING BUDGET:

- ◆ Appropriated \$1,423.9 in one-time continuing funding through the Office of Management and Budget's Federal Contingency Fund for costs related to primary elections.

### (75) FIRE PREVENTION

<u>FY 2008 FUNDING</u>		<u>FY 2008 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$4,776.3	\$2,798.3	45.3	32.2	--

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#### OPERATING BUDGET:

- ◆ Appropriated \$80.1 ASF and 1.0 ASF FTE Fire Protection Specialist I due to increased population and workload in New Castle County.
- ◆ Appropriated \$55.0 in one-time continuing funding for vehicles and computer software.
- ◆ Appropriated \$40.0 in Personnel Costs to increase hourly pay for Fire School instructors.

### (76) NATIONAL GUARD

<u>FY 2008 FUNDING</u>		<u>FY 2008 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$4,794.3	--	30.5	--	107.8

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#### OPERATING BUDGET:

- ◆ Appropriated \$91.9 in Personnel Costs for projected federal salary increases.
- ◆ Appropriated \$14.0 in Supplies and Materials for homeland security equipment.
- ◆ Appropriated \$10.0 for the State Partnership Program to develop organizational knowledge with a foreign partner nation.

## Fiscal Year 2008 Budget Highlights

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### (77) EXCEPTIONAL CITIZENS

<u>FY 2008 FUNDING</u>			<u>FY 2008 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$4,794.3	--		30.5	--	107.8

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**OPERATING BUDGET:**

- ◆ Appropriated \$1.5 in one-time continuing funding for equipment and supplies.

### (90) HIGHER EDUCATION

<u>FY 2008 FUNDING</u>			<u>FY 2008 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$241,714.4	--		786.0	--	284.8

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**OPERATING BUDGET:**

**University of Delaware**

- ◆ Appropriated \$422.0 for Scholarships to assist Delaware residents who face greater unmet financial need as a result of rising educational costs.
- ◆ Appropriated \$97.8 for Minority Student Recruitment to provide financial assistance to underrepresented minorities.
- ◆ Appropriated \$330.0 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 \$620.0 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 \$271.8 for the Delaware Biotechnology Institute to provide operational support for the Science and Technology Council.

**Delaware Geological Survey**

- ◆ Appropriated \$14.0 in one-time continuing for a large format printer.

**Delaware State University**

- ◆ Appropriated \$394.6 for Aid to Needy Students for financial assistance to Delaware students who face greater unmet need as a result of rising educational costs.
- ◆ Appropriated \$280.0 in General Scholarships to improve the University's financial ability to attract and retain students.

## Fiscal Year 2008 Budget Highlights

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### Delaware Technical and Community College

- ◆ Appropriated \$80.0 for Aid to Needy Students for financial assistance to Delaware students who face greater unmet need as a result of rising educational costs.
- ◆ Appropriated \$54.2 to accommodate inflationary increases in the Associate in Arts program (academic and operations) not covered by tuition.
- ◆ Appropriated \$579.7 and 17.0 FTEs to help meet growing demand for service, to include: Math, English, ESL, Paralegal, Paramedic, and Developmental Studies instructors, and various administrative and instructional positions.

### Delaware Institute of Veterinary Medical Education (DIVME)

- ◆ Appropriated \$66.6 in Tuition Assistance to accommodate four additional students in the coming school year.

<b>(95) EDUCATION</b>
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<u>FY 2008 FUNDING</u>		<u>FY 2008 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$1,112,961.7	\$4,297.7	13,140.9	9.0	66.3

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### OPERATING BUDGET:

#### Department of Education

- ◆ Appropriated \$1,873.1 for continued implementation of full-day Kindergarten. The total recommended appropriation is \$9,484.5 and will provide full funding for full-day Kindergarten in nine school districts, nine charter schools and continue funding a pilot classroom in two school districts.
- ◆ Appropriated \$702.3 to complete the initiative to provide a math specialist in all schools containing seventh and eighth grade. This funding will provide an additional 10 Math Specialists in Fiscal Year 2008, for a total of 42 statewide.
- ◆ Appropriated \$9,646.5 for projected unit growth of 125 Division I, II and III units in the 2007-2008 school year.
- ◆ Appropriated \$4,250.0 for Pupil Transportation to address new routes and formula updates.
- ◆ Appropriated \$1,933.5 for Division II-Energy to address increased cost bringing the unit value to \$2,678.00.
- ◆ Appropriated \$2,750.0 for Skills, Knowledge and Responsibilities Pay Supplements for increased participation in professional development clusters.
- ◆ Appropriated \$2,640.0 for the Academic Excellence Block Grant to address projected unit growth.
- ◆ Appropriated \$1,570.2 for Division III-Equalization to implement the recommendations of the Equalization Committee including a hold harmless provision.
- ◆ Appropriated \$277.1 in Personnel Costs and 3.0 FTEs (2.0 Education Associate and 1.0 Secretary) and \$722.9 in Educator Accountability to assist with the implementation of the Delaware Performance Appraisal System (DPAS) II statewide.

## **Fiscal Year 2008 Budget Highlights**

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- ◆ Appropriated \$387.0 for Adult Education/Workforce Training to cover increased costs and provide increased coverage offerings.
- ◆ Appropriated \$300.0 for Early Childhood Initiatives to enhance career training and education opportunities for early childhood workers as outlined in Early Success, Delaware's early childhood plan.
- ◆ Appropriated \$500.0 for Limited English Proficient to address student growth.
- ◆ Appropriated \$150.0 in Delaware Center for Educational Technology for the Delaware Virtual School and e-learning for Educators, and \$250.0 for the Technology Block Grant for increased maintenance and support.

### **Delaware Higher Education Commission**

- ◆ Appropriated \$1,000.0 in SEED Scholarship to provide full funding for two cohorts of SEED students.