

Fiscal Year 2004 Budget Highlights

STATEWIDE

<u>FY 2004 FUNDING</u>			<u>FY 2004 PERSONNEL</u>				
<u>GF</u>	<u>ASF</u>	<u>TFO</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>	<u>TFO</u>	<u>TFC</u>
\$2,432,737.3	\$399,176.5	\$258,261.0	23,001.1	1,457.1	2,137.5	1,593.0	228.0

- ◆ Recommend \$5,070.4 to provide a step increase to those employees in the Department of Education and those employees in Plan A and Plan D at Delaware Technical and Community College who are entitled to such an increase.
- ◆ Recommend an increase in the regular employees' pension rate from 9.47 percent to 11.44 percent. This change includes an increase in the basic pension rate from 2.99 percent to 4.20 percent, which will result in an increase in pension funding of \$10,381.2, an increase in the retiree health rate from 4.78 percent to 5.91 percent, which will result in an increase in pension funding of \$9,693.2, and the elimination of the retiree health insurance prefund, which will result in a decrease of \$3,177.8.
- ◆ Recommend an increase in the judicial pension rate from 21.31 percent to 21.69 percent, which will result in an increase in funding of \$27.5. Recommend an increase in the State Police pension rate from 9.98 percent to 11.75 percent, which will result in an increase in funding of \$600.6.
- ◆ Recommend \$6,500.0 for a 4.9 percent increase in the state share of employee health insurance premiums.
- ◆ Recommend an increase in statewide debt service of \$15,748.7.
- ◆ Recommend an increase in statewide energy of \$468.4.

(01) LEGISLATIVE

<u>FY 2004 FUNDING</u>		<u>FY 2004 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$12,051.2	--	79.0	--	--

- ◆ Base adjustments include (\$25.0) in Travel and (\$15.0) in Advertising – Senate Substance Abuse Committee.

(02) JUDICIAL

<u>FY 2004 FUNDING</u>		<u>FY 2004 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$66,619.9	\$8,342.5	1,064.5	96.0	20.3

- ◆ Base adjustment in Administrative Office of the Courts, Judicial Information Center (02-17-04) includes \$12.6 in Personnel Costs to annualize 1.0 FTE Telecommunications/Network Technician.
- ◆ Recommend structural change to transfer (\$93.3) in Personnel Costs and (3.0) filled FTEs from Superior Court (02-03-10); (\$29.1) in Personnel Costs and (1.0) filled FTE Operations Support Specialist from Court of Common Pleas (02-06-10); and (\$69.2) in Personnel Costs and (2.0) filled FTEs (1.0 Operations Support Specialist and 1.0

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Social Services Specialist III) Administrative Office of the Courts, Office of the State Court Administrator (02-17-01) to provide centralized services within the New Castle County Courthouse.

- ◆ Recommend structural change to transfer (\$119.8) in Personnel Costs and (2.0) filled FTEs from Superior Court (02-03-10) to Administrative Office of the Courts, Judicial Information Center (02-17-04).
- ◆ Recommend structural change to transfer of (\$31.0) in Personnel Costs and (1.0) filled FTE Judicial Case Processor from Family Court (02-08-10) to Administrative Office of the Courts, Office of State Court Collections Enforcement (02-17-03).
- ◆ Recommend enhancement of \$108.4 ASF in Personnel Costs and 1.0 ASF FTE Commissioner in Family Court (02-08-10) to adjudicate Child Protection Registry appeal cases.

CAPITAL BUDGET:

- ◆ Recommend \$ 3,337.1 for the Kent County Courthouse project for the purchase of the O'Brien Building from Kent County.
- ◆ Recommend \$150.0 for the Minor Capital Improvement and Equipment Program.

(10) EXECUTIVE				
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<u>FY 2004 FUNDING</u>			<u>FY 2004 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$75,372.4	\$94,801.4		181.1	161.5	39.2

Office of the Governor (10-01-01)

<u>FY 2004 FUNDING</u>			<u>FY 2004 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$2,068.6	\$179.6		24.0	1.0	- -

- ◆ Recommend base funding to maintain Fiscal Year 2003 level of service.

Office of the Budget (10-02-00)

Administration (10-02-01)

<u>FY 2004 FUNDING</u>			<u>FY 2004 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$6,053.0	\$1,228.9		28.0	9.0	- -

- ◆ Recommend base funding to maintain Fiscal Year 2003 level of service.

CAPITAL BUDGET:

- ◆ Recommend \$8,598.9 in funds for Technology projects.

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Insurance Coverage Office (10-02-03)

<u>FY 2004 FUNDING</u>			<u>FY 2004 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$1,978.6	\$16,207.4		--	4.0	--

- ◆ Recommend an inflation adjustment of \$1,200.0 in Contractual Services to cover anticipated increased building insurance premiums due to the opening of the New Castle County Courthouse. It is also anticipated that insurance premiums may rise due to the events of September 11, 2001.
- ◆ Recommend a structural change transferring 4.0 ASF FTEs, \$778.6 and \$16,207.4 ASF moving the Insurance Coverage Office from the Office of State Personnel (10-04-00) to the Office of the Budget (10-02-00).

Contingencies and One-Time Items (10-02-04)

<u>FY 2004 FUNDING</u>			<u>FY 2004 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$43,985.5	\$24,500.0		--	--	--

- ◆ Recommend funding for the following contingencies: Livable Delaware \$100.0, Prior Years' Obligations \$450.0, Self Insurance \$3,000.0, Legal fees \$2,400.0, Salary Shortage \$400.0, One-Time Appropriations \$3,115.8, Salary/Other Employment Costs \$12,640.7, KIDS Count, \$100.0, Great Beginnings \$21.0, Judicial Nominating Committee \$8.0, Elderly Tax Relief and Education Expense Fund \$10,250.0, Tax Relief and Education Expense Fund \$17,500.0, and Complement Reduction (\$6,000.0).

Budget Commission (10-02-06)

<u>FY 2004 FUNDING</u>			<u>FY 2004 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$50.0	--		--	--	--

- ◆ Recommend base funding to maintain Fiscal Year 2003 level of service.

Statistical Analysis Center (10-02-08)

<u>FY 2004 FUNDING</u>			<u>FY 2004 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$539.7	\$60.6		6.0	--	3.8

- ◆ Recommend base funding to maintain Fiscal Year 2003 level of service.

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Delaware Economic Development Office (10-03-00)

<u>FY 2004 FUNDING</u>			<u>FY 2004 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$5,458.9	\$5,923.7		42.0	14.0	- -

- ◆ Recommend enhancement of \$850.0 ASF in Environmental Incentive Fund to support commercial and residential conservation rebate programs.

CAPITAL BUDGET:

- ◆ Recommend \$10,000.0 to recapitalize the Delaware Strategic Fund. This fund is used to retain existing and attract new job producing ventures to Delaware.
- ◆ Recommend \$1,500.0 for the Riverfront Development Corporation to continue the progress made in developing the Wilmington riverfront as both a tourist attraction and the impetus for job creation.

Office of State Personnel (10-04-00)

<u>FY 2004 FUNDING</u>			<u>FY 2004 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$7,035.1	\$9,633.2		55.3	82.5	15.2

- ◆ Recommend an inflation adjustment of \$2,774.0 in the Closed State Police Pension plan for increased costs related to health insurance.
- ◆ Recommend a structural change transferring \$80.6 in Personnel Costs and 1.0 FTE from the Department of Finance, Accounting (25-05-01) to the Office of State Personnel, Operations (10-04-02) to provide management support for the Payroll Human Resource Statewide Technology (PHRST) system as recommended by the Statewide Enterprise Resource Planning Committee.
- ◆ Recommend an enhancement of \$297.0 to provide on-going operational support for the Payroll Human Resource Statewide Technology (PHRST) system.

Delaware Health Care Commission (10-05-00)

<u>FY 2004 FUNDING</u>			<u>FY 2004 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$2,652.6	\$1,057.1		3.0	1.0	- -

- ◆ Recommend enhancements of \$62.5 in DIMER for additional slots at the Philadelphia College of Osteopathic Medicine (PCOM) and \$20.0 for scholarships for students entering the PCOM program.

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Criminal Justice (10-07-00)

<u>FY 2004 FUNDING</u>			<u>FY 2004 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$1,907.5	\$155.4		22.8	--	14.2

- ◆ Recommend inflation adjustment of \$20.8 ASF in Video Phone Fund for telephone services and equipment repair.

Delaware State Housing Authority (10-08-00)

<u>FY 2004 FUNDING</u>			<u>FY 2004 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$3,642.9	\$35,855.5		--	50.0	6.0

- ◆ Recommend inflation adjustment of \$71.7 ASF in Personnel Costs to reconcile spending authority with projected expenditures.
- ◆ Recommend structural change transferring (\$10.0) ASF in Public Housing to \$10.0 ASF in Huling Cove Annex to support increased building maintenance costs.

Office of Information Services (10-09-00)

<u>FY 2004 FUNDING</u>			<u>FY 2004 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
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- ◆ Recommend a structural change transferring (170.0) FTEs and (15.0) ASF FTEs, (\$24,620.7) and (\$20,212.4) ASF to the Department of Technology and Information (11-00-00). This will complete the sunset of the Office of Information Services as legislated in Senate Substitute 1 to Senate Bill 215 of the 141st Delaware General Assembly.

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(11) TECHNOLOGY AND INFORMATION

<u>FY 2004 FUNDING</u>		<u>FY 2004 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$29,755.9	\$22,262.4	203.0	15.0	--

- ◆ Recommend a structural change transferring \$24,620.7 and \$20,214.4 ASF in Personnel Costs and 15.0 ASF FTEs to the Department of Technology and Information to compete the transition and sunset of the Office of Information Services (10-09-00).
- ◆ Recommend a structural change transferring \$517.9 in Personnel Costs and 6.0 FTEs from the Delaware Center for Education Technology (95-07-00). This will consolidate the provision of services to school districts throughout the state while taking advantage of economies of scale for services which impact the state overall. Recommend an additional structural change transferring \$100.0 in Contractual Services from the Delaware Center for Education Technology (95-07-00) to provide operational support for its integration into the Department of Technology and Information.
- ◆ Recommend an enhancement of 4.0 FTEs ERP Specialists and \$200.0 in Personnel Costs to provide on-going operational technical support to the Payroll Human Resource Statewide Technology (PHRST) system.
- ◆ Recommend an enhancement of \$209.0 to purchase a new core router for the state's network. This will strategically position the state to migrate from SMDS to frame relay/ATM.
- ◆ Recommend an enhancement of \$1,777.5 in Rental for the following: \$900.0 to provide inflation support for existing software contracts; \$86.6 for hardware support for the state's migration to frame relay; \$4.8 for data lines for education, and \$786.1 to secure professional services to assist in the State's migration to frame relay.
- ◆ Recommend a one-time appropriation of \$1,251.0 in the Budget Office's contingency to purchase a new mainframe processor for the William Penn mainframe.

(12) OTHER ELECTIVE

<u>FY 2004 FUNDING</u>		<u>FY 2004 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$50,971.4	\$22,589.1	59.0	91.0	2.0

Lieutenant Governor (12-01-01)

<u>FY 2004 FUNDING</u>		<u>FY 2004 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$425.1	--	6.0	--	--

- ◆ Base adjustment includes (\$13.0) in Personnel Costs.

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Auditor of Accounts (12-02-01)

<u>FY 2004 FUNDING</u>		4	<u>FY 2004 PERSONNEL</u>		
GF	ASF		GF	ASF	NSF
\$2,666.6	\$691.4		39.0	6.0	--

- ◆ Base adjustments include \$5.7 in Personnel Costs to annualize 1.0 FTE; reductions of (\$140.5) in Personnel Costs based on salary and health care reconciliations; (\$74.7) ASF in Personnel Costs and (4.0) vacant ASF FTEs; and (\$1.2) ASF in Travel, (\$19.0) ASF in Contractual Services and (\$2.0) ASF in Supplies and Materials associated with the reduced positions.
- ◆ Recommend inflation adjustment of \$13.3 ASF in Personnel Costs to cover anticipated expenditures.

Insurance Commissioner (12-03-00)

<u>FY 2004 FUNDING</u>			<u>FY 2004 PERSONNEL</u>		
GF	ASF		GF	ASF	NSF
--	\$18,736.9		--	77.0	2.0

- ◆ Base adjustment includes (\$4.2) ASF in Travel.
- ◆ Recommend inflation adjustment of \$359.5 ASF in Personnel Costs based on salary and health care reconciliation, \$188.9 ASF in Contractual Services, \$1.2 ASF in Supplies and Materials, \$16.9 ASF in Capital Outlay, and \$0.5 ASF in Malpractice Review to align spending authority with projected need, based on the history of expenditures.

State Treasurer (12-05-00)

<u>FY 2004 FUNDING</u>			<u>FY 2004 PERSONNEL</u>		
GF	ASF		GF	ASF	NSF
\$47,879.7	\$3,160.8		14.0	8.0	--

- ◆ Base adjustments include (\$10.0) in Contractual Services and (\$9.3) in Supplies and Materials.
- ◆ Recommend inflation adjustment of \$30.8 ASF in Personnel Costs based on salary and health care reconciliations.

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(15) LEGAL

<u>FY 2004 FUNDING</u>		<u>FY 2004 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$28,635.2	\$5,480.5	403.8	49.9	43.4

Office of the Attorney General (15-01-00)

<u>FY 2004 FUNDING</u>		<u>FY 2004 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$18,220.1	\$5,431.3	267.8	48.9	39.4

- ◆ Base adjustment includes \$24.8 in Personnel Costs to annualize 4.0 FTEs Deputy Attorneys General from an expiring Gun Violence Grant.
- ◆ Recommend enhancement of \$35.0 ASF in Personnel Costs and 1.0 ASF FTE Paralegal for the Fraud Division's Consumer Protection Unit to assist with antitrust cases.

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

<u>FY 2004 FUNDING</u>		<u>FY 2004 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$10,023.1	\$49.2	129.0	1.0	4.0

- ◆ Recommend enhancement of \$35.0 in Personnel Costs and 2.0 FTEs (1.0 Assistant Public Defender V and 1.0 Paralegal II) from an expiring DNA Grant.

Board of Parole (15-03-01)

<u>FY 2004 FUNDING</u>		<u>FY 2004 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$392.0	--	7.0	--	--

- ◆ Recommend base level of funding to maintain Fiscal Year 2003 level of service.

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(20) STATE

<u>FY 2004 FUNDING</u>		<u>FY 2004 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$14,559.4	\$14,241.4	134.6	145.5	19.9

- ◆ Recommend the establishment of a new Internal Program Unit for the Delaware Heritage Commission (20-01-05) and the transfer of \$113.9 in Personnel Costs and 3.0 FTEs into the new unit.
- ◆ Recommend base adjustment of (\$600.0) ASF in Contractual Services in Corporations to move the management and hosting of the State's web portal (www.delaware.gov) from an outside vendor. This will improve service delivery to agencies, constituents and improve turn around time for web information updates.
- ◆ Recommend one-time appropriation of \$176.0 in the Budget Office's contingency to display Delaware's original copy of the Bill of Rights from December 7 to July 4 each year.

CAPITAL BUDGET:

- ◆ Recommend \$100.0 in funds to maintain state museums.
- ◆ Recommend reprogramming of \$1,709.9 to insure that library construction continues in each county throughout the state with the projects that are most likely to meet their local funding responsibilities.

(25) FINANCE

<u>FY 2004 FUNDING</u>		<u>FY 2004 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$17,200.4	\$46,859.5	268.0	36.0	- -

- ◆ Recommend structural change in Accounting (25-05-01) to transfer (\$80.6) in Personnel Costs and (1.0) filled FTE Information Systems Manager to State Personnel Office, Operations (10-04-02).
- ◆ Recommend enhancements in Revenue (25-06-01) of \$400.0 ASF in Delinquent Collection and 6.0 ASF FTEs to expand delinquent collection and enforcement efforts.

(30) ADMINISTRATIVE SERVICES

<u>FY 2004 FUNDING</u>		<u>FY 2004 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$41,292.0	\$21,246.1	156.9	123.0	9.6

- ◆ Base adjustment to the Public Service Commission (30-03-30) includes \$28.4 ASF in Personnel Costs to annualize the salaries of 1.0 ASF FTE Utility Engineer and 1.0 ASF FTE Public Utility Analyst.
- ◆ Base adjustments to Facilities Management (30-05-10) include \$158.1 in Contractual Services and \$130.4 in Supplies and Materials to annualize operating costs associated with the New Castle County Courthouse and Sussex County Chancery Court.

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- ◆ Recommend inflation adjustment and enhancements to Fleet Management (30-04-40) of \$342.9 ASF in Contractual Services for car maintenance, automation of Fleet computer software and the purchase and implementation of six video conferencing units.

CAPITAL BUDGET:

- ◆ Recommend \$1,500.0 for the maintenance of facilities throughout the state that are managed by the Department of Administrative Services.
- ◆ Recommend \$1,000.0 for Environmental Compliance activities that include the removal of underground storage tanks, asbestos and other hazardous materials.
- ◆ Recommend \$150.0 for Architectural Barrier Removal in accordance with the Americans with Disabilities Act.
- ◆ Recommend \$100.0 for the planning for the conversion of the old Haslet Armory Facility to a new state office building.

(35) HEALTH AND SOCIAL SERVICES

<u>FY 2004 FUNDING</u>			<u>FY 2004 PERSONNEL</u>		
GF	ASF		GF	ASF	NSF
\$651,312.8	\$63,498.6		3,721.6	131.6	883.9

- ◆ Recommend enhancements of \$125.3 in Personnel Costs, 3.0 FTE and 4.0 NSF FTEs for EBT operations.
- ◆ Recommend enhancements of \$600.0 ASF for increased costs of the electronic birth certificate project and \$475.0 ASF for newborn screening. Also recommend \$4,768.1 ASF in Contractual Services and \$547.1 ASF for New Nurse Development both funded with Tobacco Settlement Funds.
- ◆ Recommend structural changes to transfer (\$753.4) in Personnel Costs; (9.0) FTEs; (2.0) NSF FTEs; (\$3.2) in Travel; (\$523.1) and (\$49.9) ASF in Contractual Services; (\$28.0) and (\$.5) ASF in Supplies and Materials; and (\$5.0) and (\$83.1) ASF in Capital Outlay. These transfers move the entire Emergency Medical Services unit to the Department of Safety and Homeland Security.
- ◆ Base adjustments include (\$2,675.4) in Personnel Costs; (80.0) FTEs, (\$26.6) in Contractual Services; (\$128.8) in Energy; and (\$25.0) in Supplies and Materials due to the closing of the Governor Bacon Health Center. Also recommend structural changes to transfer (\$1,811.3) in Personnel Costs, (31.0) FTEs, (\$.3) in Travel, (\$236.4) in Contractual Services, (\$402.3) in Supplies and Materials and (\$17.4) in Capital Outlay from Governor Bacon Health Center to Delaware Hospital for the Chronically Ill (35-05-40); (\$65.6) in Personnel Costs to Emily Bissell (35-05-50); (\$910.5) in Personnel Costs, (25.0) FTEs, and (\$5.9) in Debt Service to Management Services (35-01-20); and (\$15.1) in Contractual Services and (\$82.7) in Energy to Facility Operations (35-01-30). These transfers are also due to the closing of the facility.
- ◆ Recommend inflation and volume adjustments of \$18,500.0 for Medicaid Non-State; \$760.4 for TANF Cash Assistance; \$350.0 for General Assistance; and \$17.9 ASF for Early Intervention.

CAPITAL BUDGET:

- ◆ Recommend \$1,800.0 for maintenance and restoration projects.
- ◆ Recommend \$211.2 for the Minor Capital Improvement and Equipment Program.

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(37) SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

<u>FY 2004 FUNDING</u>		<u>FY 2004 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$93,753.8	\$22,625.3	970.9	105.0	164.5

- ◆ Base adjustments to the Managed Care Organization (37-04-10) include \$162.0 in Drug Court, \$20.2 ASF in Personnel Costs, and \$32.1 ASF in Contractual Services for annualization of Drug Court treatment costs and 3.0 ASF FTEs Clinical Coordinator positions appropriated during Fiscal Year 2003.
- ◆ Base adjustments to Secure Care (37-05-50) include \$218.0 in Personnel Costs to annualize 10.0 FTEs authorized in Fiscal Year 2003 for the new Stevenson House Detention Center.
- ◆ Base adjustments to Family Services (37-06-10) include 1.0 ASF FTE Child Care Licensing Specialist for the Child Protection Registry.
- ◆ Base adjustments to Intervention/Treatment (37-06-40) include \$130.0 in Child Welfare to annualize Foster Care Board rates.
- ◆ Recommend a structural change to Planning and Evaluation (37-01-25) transferring \$466.2 in Personnel Costs, 11.0 FTEs; and \$591.8 and \$477.8 ASF in Contractual Services from various locations within the department. This consolidates facility management functions for the department in one Internal Program Unit.
- ◆ Recommend an enhancement of \$390.1 in Child Welfare in Intervention/Treatment (37-06-40) to increase Foster Care Board rates for 100 additional children.

CAPITAL BUDGET:

- ◆ Recommend \$550.0 for Minor Capital Improvement and Equipment.

(38) CORRECTION

<u>FY 2004 FUNDING</u>		<u>FY 2004 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$189,312.9	\$3,732.8	2,619.6	12.0	--

- ◆ Recommend inflation adjustment to Bureau Chief – Prisons (38-04-01), of \$1,015.5 to be placed in a Population Increase Contingency appropriation for new admission costs for estimated population increases.
- ◆ Recommend inflation adjustment to Medical/Treatment Services (38-01-30) of \$500.0 in Medical Services to meet contractual obligations with medical vendor.
- ◆ Recommend structural changes in Facilities Maintenance (38-01-40) internally transferring (\$6.0) in Travel, (\$600.6) in Contractual Services, (\$302.8) in Supplies and Materials and (\$50.7) in Capital Outlay to \$960.1 in Maintenance/Restoration to consolidate and streamline the planning and tracking of expenditures.

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- ◆ Recommend enhancements to the Delaware Correctional Center (38-04-03) of \$360.1 in Personnel Costs, \$56.9 in Supplies and Materials and one-time funding in the Budget Office's contingency of \$8.8 to open the "B" Building.

CAPITAL BUDGET:

- ◆ Recommend \$1,000.0 for Minor Capital Improvement and Equipment for correctional facilities throughout the state.

(40) NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

<u>FY 2004 FUNDING</u>		<u>FY 2004 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$35,567.0	\$41,138.2	383.7	277.2	136.1

- ◆ Recommend structural change to transfer Boiler Safety (45-01-10) in the Department of Safety and Homeland Security to the Office of the Secretary (40-01-03). This structural change includes \$288.1 and 5.0 FTEs.
- ◆ Recommend enhancement of \$498.0 ASF to meet increased operational costs at state parks.

CAPITAL BUDGET:

- ◆ Recommend \$2,345.0 for the Conservation Cost Share Program, a tool in improving environmentally sensitive areas such as the Inland Bays. The program prevents urban and agricultural non-point source pollution from reaching surface and subsurface waters, reduces soil erosion and provides wildlife habitat.
- ◆ Recommend \$800.0 for continuation of the tax/public ditch maintenance program.
- ◆ Recommend \$1,000.0 for the ongoing beach replenishment program.
- ◆ Recommend \$1,000.0 for dam/water control structure replacement. These funds will be used to replace aging dams for Records and Chipman Ponds.
- ◆ Recommend \$280.0 for Minor Capital Improvement and Equipment.

(45) SAFETY AND HOMELAND SECURITY

<u>FY 2004 FUNDING</u>		<u>FY 2004 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$91,965.6	\$7,517.7	917.0	43.5	60.5

- ◆ Base adjustment to Capitol Police (45-02-10) includes \$41.6 in Personnel Costs to annualize 7.0 FTEs Security Officers and 1.0 FTE Dispatcher for the New Castle County Courthouse.
- ◆ Base adjustments to State Police (45-06-00) include \$917.0 and \$120.7 ASF in Personnel Costs for annual salary and OEC increases and DSTA step increases per the Delaware State Police collective bargaining contract.
- ◆ Base adjustment to State Police, Executive (45-06-01) includes \$1,575.0 for Pension – 20 Year Retirees.
- ◆ Base adjustment to State Police, Special Investigation (45-06-05) includes \$11.6 in Personnel Costs to annualize 2.0 FTEs Auto Theft Technicians.

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- ◆ Base adjustments to State Police, Community Relations (45-06-12) include \$36.1 in Personnel Costs to annualize 1.0 FTE Domestic Violence Counselor and 1.0 FTE Victim Service Center Counselor.
- ◆ Recommend structural change to transfer (\$260.2) in Personnel Costs, (5.0) FTEs, (\$1.4) in Travel, (\$21.1) in Contractual Services and (\$5.4) in Supplies and Materials to reallocate Boiler Safety (45-01-10) from the Department of Safety and Homeland Security to the Department of Natural Resources and Environmental Control, Boiler Safety (40-01-03).
- ◆ Recommend structural change to transfer (\$8,422.9) and (\$1,103.1) ASF in Personnel Costs, (201.0) FTEs, (26.0) ASF FTEs, (2.0) NSF FTEs, (\$10.1) and (\$10.0) ASF in Travel, (\$902.1) and (\$1,875.0) ASF in Contractual Services, (\$207.7) and (\$741.4) ASF in Supplies and Materials, (\$0.1) and (\$541.5) ASF in Capital Outlay, (\$244.5) in Debt Service, (\$1.0) ASF for Off Highway Vehicles, (\$104.5) ASF for the Motorcycle Safety Program, (\$207.3) ASF for CDL Fees, (\$6.0) ASF for Odometer Forms, (\$25.0) ASF for Special License Plates and (\$150.0) ASF for DMVT to reallocate the Division of Motor Vehicles (45-07-00) from the Department of Safety and Homeland Security to the Department of Transportation, Division of Motor Vehicles (55-11-00).
- ◆ Recommend structural change to transfer \$753.4 in Personnel Costs, 9.0 FTEs, 2.0 NSF FTEs, \$3.2 in Travel, \$523.1 and \$49.9 ASF in Contractual Services, \$28.0 and \$0.5 ASF in Supplies and Materials, \$5.0 and \$83.1 ASF in Capital Outlay to reallocate Emergency Medical Services (35-05-30) from the Department of Health and Social Services to the Department of Safety and Homeland Security, Emergency Medical Services (45-08-01).
- ◆ Recommend enhancements to State Police, Patrol (45-06-03) of \$43.5 and \$172.8 ASF in Personnel Costs, 1.0 FTE Trooper and 4.0 ASF FTEs Troopers for additional coverage in Sussex County.
- ◆ Recommend one-time funding for State Police, Training (45-06-09) of \$80.0 in the Budget Office's contingency for the replacement of bullet proof vests.

CAPITAL BUDGET:

- ◆ Recommend \$548.0 for the lease payment for the newest State Police Helicopter.

(55) TRANSPORTATION

FY 2004 FUNDING

TFO
\$258,261.0

FY 2004 PERSONNEL

TFO	TFC	NSF
1,593.0	228.0	6.0

- ◆ Recommend structural changes to transfer and reorganize multiple divisions within the Department of Transportation with no budget increases for Fiscal Year 2004. These structural changes include:
 - ◆ Creation of a Human Resources (55-01-04) unit within the Office of the Secretary (55-01-00) to focus on department-wide workforce recruiting, retention and administration of personnel-related issues.
 - ◆ Creation of a Technology and Support Services (55-02-00) division to be responsible for department-wide technology initiatives; and all contract, audit and facility administration.
 - ◆ Reallocation of all capital project-related activities including development and construction from Operations and Maintenance (55-04-00) to Transportation Solutions (55-08-00).
 - ◆ Assignment of all inspection, maintenance, management and operational activities related to Delaware's roads, bridges and toll facilities to Operations and Maintenance (55-04-00).
- ◆ Recommend structural change to transfer the Department of Safety and Homeland Security, Division of Motor Vehicles (45-07-00) to the Department of Transportation. This structural change includes reallocating from the General Fund and Appropriated Special Fund to the following:

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- ◆ \$1,949.7 TFO and 30.0 TFO FTEs to Administration (55-11-10);
- ◆ \$3,497.0 TFO, 72.0 TFO FTEs and 2.0 NSF FTEs to Driver Services (55-11-20); and
- ◆ \$9,105.5 TFO and 125.0 TFO FTEs to Vehicle Services (55-11-30).
- ◆ Recommend enhancement in Finance (55-01-02) of \$60.0 TFO for audit services expansion.
- ◆ Recommend enhancements in the Office of Information and Technology (55-02-03) of \$49.8 TFO for PeopleSoft Human Resource software maintenance; \$332.0 TFO for Computer Aided Design and Automatic Vehicle Locator software for buses; and \$240.0 TFO for telecommunication line charges.
- ◆ Recommend enhancements to the Delaware Transit Corporation (55-06-01) of \$1,026.5 TFO for Paratransit services; \$1,859.8 TFO for personnel/employee costs; \$411.8 TFO for facility and property insurance; \$3,085.3 TFO for county direct and purchased service; \$6.0 TFO for Newark Transportation; and \$407.6 TFO for Kent and Sussex Elderly and Handicapped transportation.

CAPITAL BUDGET:

- ◆ Recommend \$258,342.6 to include the following categories:

Road System	\$188,941.9
Grants and Allocations	26,100.0
Transit System	\$7,448.0
Support System	\$35,852.7
- ◆ Recommend \$6,600.0 for the Phase I construction of a new modern vehicle inspection center for Sussex County. The new facility will be located at the site of the current inspection lanes.

(60) LABOR

<u>FY 2004 FUNDING</u>		<u>FY 2004 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$6,160.2	\$15,200.5	35.9	98.7	367.4

- ◆ Recommend inflation adjustment to Worker's Comp/Safety/Health (60-07-01) of \$88.5 ASF in Personnel Costs to cover anticipated expenditures. Also, recommend inflation adjustment to Labor Law Enforcement (60-07-02) of \$124.9 ASF in Personnel Costs to cover anticipated expenditures.
- ◆ Recommend enhancements to Worker's Comp/Safety/Health (60-07-01) of \$20.5 ASF in Capital Outlay for a computer replacement schedule. Also, recommend enhancement to Vocational Rehabilitation (60-08-10) of \$58.2 in Contractual Services to meet state match requirements for Basic Support grant.

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(65) AGRICULTURE

<u>FY 2004 FUNDING</u>		<u>FY 2004 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$6,667.0	\$3,854.2	86.8	35.0	15.2

- ◆ Recommend one-time funding of \$600.0 for Crop Insurance in the Budget Office’s contingency to provide cost share assistance to farmers.
- ◆ Recommend enhancement of \$28.8 ASF for increased costs in poultry/shell egg grading and fruit and vegetable grading due to industry demand.
- ◆ Recommend enhancements of \$23.1 ASF in the Harness Racing Commission and \$184.4 ASF in the Thoroughbred Racing Commission due to an increase in racing days.

(70) ELECTIONS

<u>FY 2004 FUNDING</u>		<u>FY 2004 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$3,308.3	--	43.0	--	--

- ◆ Recommend one-time funding of \$1,000.0 in the Budget Office’s contingency for the 2004 Presidential Primary Elections.

(75) FIRE PREVENTION

<u>FY 2004 FUNDING</u>		<u>FY 2004 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$3,858.6	\$2,234.5	40.8	28.2	--

- ◆ Recommend enhancement of \$30.0 in EMT Training to support the costs associated with providing mandatory Emergency Medical Technician –Basic Training for fire and ambulance personnel.

CAPITAL BUDGET:

- ◆ Recommend \$45.0 for volunteer fire company rescue tools. The companies that are scheduled to receive rescue tools in Fiscal Year 2004 are Christiana, Clayton, Dover, Milton, South Bowers and the joint Lewes-Rehoboth companies.
- ◆ Recommend \$150.0 for additional thermal imaging cameras.

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(76) NATIONAL GUARD

<u>FY 2004 FUNDING</u>		<u>FY 2004 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$3,584.6	--	31.0	--	76.3

- ◆ Base adjustment includes 1.0 NSF FTE Air National Guard Family Readiness and Support Services Manager.
- ◆ Recommend inflation adjustment of \$87.8 in Personnel Costs for federal salary plan increases applied to state-funded National Guard employees.

CAPITAL BUDGET

- ◆ Recommend \$150.0 for Minor Capital Improvement and Equipment.

(77) EXCEPTIONAL CITIZENS

<u>FY 2004 FUNDING</u>		<u>FY 2004 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$113.7	--	2.0	--	--

(90) HIGHER EDUCATION

<u>FY 2004 FUNDING</u>		<u>FY 2004 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$200,057.8	--	697.0	--	222.9

University of Delaware (90-01-00)

- ◆ Recommend base funding of \$108,221.1.

Delaware Geological Survey (90-01-02)

- ◆ Recommend base funding of \$1,302.7.

Delaware State University (90-03-00)

- ◆ Recommend base funding of \$33,992.8.

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

- ◆ Recommend base funding of \$56,303.8.

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

- ◆ Recommend base funding of \$237.4.

Fiscal Year 2004 Budget Highlights

CAPITAL BUDGET:

University of Delaware (90-01-00)

- ◆ Recommend \$3,000.0 for the renovation of Wolf Hall. The total state share of this project is estimated to be \$22,500.0 with the remaining \$3,500.0 to come from University funds.
- ◆ Recommend \$500.0 for Minor Capital Improvement and Equipment.

Delaware State University (90-03-00)

- ◆ Recommend \$3,000.0 for the Multi-Purpose Sports/Wellness Complex at the University. The total state share is estimated to be \$20,000.0 with the balance of \$10,000.0 to come from University funds.

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

- ◆ Recommend \$1,160.0 for continuation of the renovation of the Education and Technology Building on the Terry Campus.
- ◆ Recommend \$660.0 for the repair and renovation of the Jason Building on the Owens Campus.
- ◆ Recommend \$300.0 for the continuation of the Excellence Through Technology Program.
- ◆ Recommend \$1,380.0 for the College-wide Asset Preservation Program.

(95) EDUCATION

<u>FY 2004 FUNDING</u>		<u>FY 2004 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$810,617.2	\$3,551.8	10,901.9	8.0	70.3

State Board of Education / Department of Education

- ◆ Base adjustments include (\$134.2) in Pupil Accounting as a result of converting services provided by contractual staff into permanent, full-time staff. Recommend structural change of (\$506.4) in Pupil Accounting to \$506.4 in Personnel Costs to implement conversion. Recommend enhancement of 6.0 FTEs Education Associates created through the structural change of Pupil Accounting funds into Personnel Costs.
- ◆ Recommend enhancement of \$2,000.0 in Educator Accountability to serve as a contingency for accountability initiatives.

Division Funding

- ◆ Base adjustments include 8.0 FTEs in Division I-Formula Salaries for actual unit growth over 85.0 units budgeted in Fiscal Year 2003 for the 2002-2003 school year, and 90.0 FTEs for projected growth in the 2003-2004 school year.
- ◆ Recommend inflation and volume adjustment of \$500.0 in Division III-Equalization as a placeholder for potential adjustments to the formula.

Other Items

- ◆ Recommend inflation and volume adjustment of \$5,300.0 in General Contingency for projected unit growth of 90.0 Division I, II and III units in the 2003-2004 school year.

Education Block Grants

- ◆ Recommend inflation and volume adjustment of \$891.5 in Academic Excellence Grant for projected increases in units and unit costs.
- ◆ Recommend structural change of \$1,000.0 in the Technology Block Grant from the Delaware Center for Educational Technology (95-07-01).

Fiscal Year 2004 Budget Highlights

K-12 Pass Through Program

- ◆ Recommend enhancement of \$305.0 in Smithsonian Project to provide funding for seven teachers on loan that are partially funded through an expired federal grant.

Special Needs Programs

- ◆ Recommend inflation and volume adjustment of \$1,125.0 in Unique Alternatives for a projected increase in the number of placements and cost of programs.
- ◆ Recommend enhancement of \$270.0 in Student Discipline Program for Part II funding of four new schools anticipated to open during Fiscal Year 2004.
- ◆ Recommend enhancement of \$220.0 in First State School to cover medical costs not being covered by Medicaid.

Pupil Transportation

- ◆ Recommend inflation and volume adjustment of \$1,125.6 in Public School Transportation, which includes \$275.7 for depreciation allowance, \$386.7 for a 10 percent increase in insurance, \$195.2 for a 0.67 percent increase in other costs, \$80.2 for adjustments in other employment costs, \$380.0 for charter pupil transportation based on three new charter schools opening, and (\$192.2) for capital outlay.
- ◆ Recommend enhancement of \$444.0 in Public School Transportation for ten new routes.

Delaware Higher Education Commission

- ◆ Recommend inflation and volume adjustment of \$20.5 in Scholarships and Grants for increase in the utilization of the Education Benefits program for children of deceased veterans.

CAPITAL BUDGET:

- ◆ Recommend \$77,600.8 for Public Education projects. Projects include completing the funding for the Colonial and Woodbridge districts as well as special school projects in the Christina and Caesar Rodney Districts.