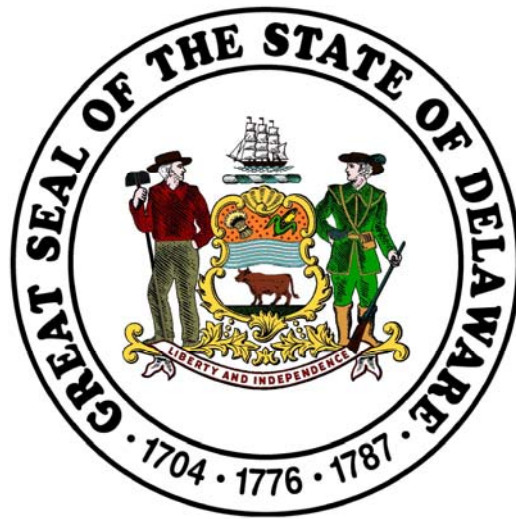


Delaware

Office of the Governor



Highlights

Fiscal Year 2009

Governor Ruth Ann Minner

To My Fellow Delawareans:

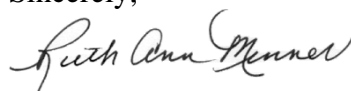
The Fiscal Year 2009 financial plan was carefully crafted in a time of significant economic challenges facing the State of Delaware and the nation. Since I unveiled my recommended financial plan in January 2008, state revenue estimates declined more than \$500 million between Fiscal Year 2008 and Fiscal Year 2010. As such, my Administration and the General Assembly worked diligently to find strategic ways to reduce the deficits by reducing the base budget, implementing a hiring freeze and complement reduction, incorporating innovation in our operations and maximizing federal resources. For Fiscal Year 2008, we worked tirelessly in less than five months to reduce the deficit through a combination of reversions and budget cuts worth more than \$138 million.

For Fiscal Year 2009, the challenge was equally daunting. Through the collective efforts of the members of my Administration, as well as members of the legislature's Joint Finance Committee and Bond Bill Committee, we were able to successfully balance the Fiscal Year 2009 financial plan. We identified reductions and reprogramming opportunities, as well as revenue enhancements totaling approximately \$100.0 million, to present a balanced and fiscally responsible financial plan for Fiscal Year 2009.

The Fiscal Year 2009 financial plan is within the constitutionally mandated 98 percent level of appropriations and ensures core state government services are provided to all Delawareans. The operating budget of \$3,362.9 million represents an increase of 2.35 percent over the Fiscal Year 2008 Operating Budget. This plan is in keeping with the tradition of fiscal responsibility that Delaware has maintained for decades by funding critical core government services like quality schools, comprehensive health and wellness programs, and aggressive economic development initiatives.

The spending plan highlighted in this document continues to support my vision for Delaware and builds on the successes we have achieved during my Administration. Though we have endured many years of lean budgets, we have nonetheless managed to make significant improvements in the lives of all Delawareans. I am confident that we have built a strong foundation for the future of Delaware, and I am honored to have been a part of this progress.

Sincerely,

A handwritten signature in cursive script that reads "Ruth Ann Minner".

Ruth Ann Minner
Governor

Fiscal Year 2009 Budget Highlights

STATEWIDE

<u>FY 2009 FUNDING</u>			<u>FY 2009 PERSONNEL</u>				
GF	ASF	TFO	GF	ASF	NSF	TFO	TFC
\$3,362,875.8	\$585,008.5	\$352,627.1	25,950.8	1,616.1	2,234.2	1,578.0	314.0

OPERATING BUDGET:

- ◆ Appropriated a decrease in the regular employees' pension rate from 16.58 percent to 15.87 percent. This change includes a decrease in the basic pension rate from 7.07 percent to 6.68 percent, which results in a decrease in pension funding of (\$4,116.2) and a reduction in the Post Retirement Increase rate from 2.52 percent to 2.20 percent, which results in a decrease of (\$3,545.3).
- ◆ Appropriated a decrease in the judicial pension rate from 34.43 percent to 33.55 percent, which results in a decrease in funding of (\$45.9).
- ◆ Appropriated \$8,674.2 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 \$5,000.0 for increase in state share of employee health insurance premiums.
- ◆ Appropriated an increase in statewide debt service of \$5,232.2.
- ◆ Appropriated an increase in statewide energy costs of \$266.6.

Fiscal Year 2009 Budget Highlights

(01) LEGISLATIVE

<u>FY 2009 FUNDING</u>			<u>FY 2009 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$14,882.8	\$100.0		83.0	1.0	--

OPERATING BUDGET:

- ◆ Appropriated funding to maintain Fiscal Year 2008 level of service.

(02) JUDICIAL

<u>FY 2009 FUNDING</u>			<u>FY 2009 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$90,368.9	\$10,646.1		1,132.2	107.8	11.3

OPERATING BUDGET:

- ◆ Appropriated \$849.0 ASF and 9.0 ASF FTEs pursuant to Senate Bill 75 for court security related equipment and personnel.
- ◆ Appropriated \$378.7 and 18.0 FTEs in Superior Court to provide three month funding for two Superior Court judges and related staff to address increased caseloads. Also appropriated \$98.0 in one-time funding for equipment and supplies associated with the new court rooms.
- ◆ Appropriated \$104.5 in the Justices of the Peace Court for technology upgrades and increased lease costs.
- ◆ Appropriated one-time funding in the Office of Management and Budget's Development Fund for telephone system upgrades at the New Castle County Courthouse.

Fiscal Year 2009 Budget Highlights

(10) EXECUTIVE

<u>FY 2009 FUNDING</u>		<u>FY 2009 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$152,889.8	\$136,240.1	331.1	218.0	49.2

Office of the Governor (10-01-01)

<u>FY 2009 FUNDING</u>		<u>FY 2009 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$2,640.2	\$246.1	24.0	1.0	--

OPERATING BUDGET:

- ◆ Appropriated \$47.3 ASF spending authority to reflect projected expenditures.

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

<u>FY 2009 FUNDING</u>		<u>FY 2009 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$135,070.2	\$93,835.4	245.1	172.0	30.2

OPERATING BUDGET:

- ◆ Appropriated increased and/or new funding in Contingencies and One-Time Items to address statewide and agency-specific initiatives, to include: \$750.0 in Self Insurance, \$1,200.0 in Legal Fees, \$500.0 in Transition, \$2,000.0 ASF in Appropriated Special Funds, \$500.0 in 2 Year Nursing Expansion, \$500.0 in Statewide Relocation Initiatives, \$100.0 in Local Law Enforcement Education, \$500.0 in Delaware Psychiatric Center, \$3,300.0 in Elder Tax Relief & Educational Expense Fund, and \$1,226.4 and \$3,000.0 ASF in Fleet Services Contingency.
- ◆ Appropriated \$3,171.0 ASF in Workers' Compensation for increased claims and costs.
- ◆ Appropriated \$1,800.0 ASF in Pensions to upgrade the retiree computer system and \$201.3 ASF and 4.0 ASF FTEs for the retiree call center.
- ◆ Appropriated \$250.0 in Human Resources Management to support the Delaware Employment Link (DEL) Recruitment system.

Fiscal Year 2009 Budget Highlights

- ◆ Appropriated \$1,525.6 and 2.0 FTEs in Facilities Management for increased operating costs and maintenance of new facilities.
- ◆ Appropriated \$1,166.0 ASF to reallocate Department of Motor Vehicle facility costs to the Transportation Trust Fund.

Delaware Economic Development Office (10-03-00)

<u>FY 2009 FUNDING</u>		<u>FY 2009 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$4,611.1	\$5,658.0	36.0	15.0	- -

OPERATING BUDGET:

- ◆ Appropriated \$56.0 ASF in Delaware Tourism Office to reflect projected expenditures.

Delaware Health Care Commission (10-05-00)

<u>FY 2009 FUNDING</u>		<u>FY 2009 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$3,553.6	\$1,307.1	4.0	1.0	- -

OPERATING BUDGET:

- ◆ Appropriated \$150.0 in DIDER to provide scholarship assistance and continue a contractual arrangement with Temple University School of Dentistry for 18 Delaware students.

Criminal Justice (10-07-00)

<u>FY 2009 FUNDING</u>		<u>FY 2009 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$2,402.2	\$455.8	22.0	- -	14.0

OPERATING BUDGET:

- ◆ Appropriated \$250.0 ASF in operating costs for expenditures from the DELJIS Fund for technology initiatives.

Fiscal Year 2009 Budget Highlights

Delaware State Housing Authority (10-08-00)

<u>FY 2009 FUNDING</u>			<u>FY 2009 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$4,612.5	\$34,737.7		--	29.0	5.0

OPERATING BUDGET:

- ◆ Appropriated one-time funding of \$250.0 in the Office of Management and Budget's contingency for the Delaware Emergency Mortgage Assistance Program (DEMAP).

(11) TECHNOLOGY AND INFORMATION
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<u>FY 2009 FUNDING</u>			<u>FY 2009 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$39,105.2	\$28,868.2		220.0	18.0	--

OPERATING BUDGET:

- ◆ Appropriated 8.0 FTEs to convert contractual employees to full-time positions resulting in a net savings of (\$360.0).
- ◆ Appropriated \$472.8 in Data Center and Operations for increased costs of statewide hardware and software licenses.

(12) OTHER ELECTIVE

<u>FY 2009 FUNDING</u>			<u>FY 2009 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$34,360.4	\$76,639.7		41.5	97.5	3.0

Fiscal Year 2009 Budget Highlights

Lieutenant Governor (12-01-01)

<u>FY 2009 FUNDING</u>			<u>FY 2009 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$585.0	--		6.0	--	--

OPERATING BUDGET:

- ◆ Appropriated funding to maintain Fiscal Year 2008 level of service.

Auditor of Accounts (12-02-01)

<u>FY 2009 FUNDING</u>			<u>FY 2009 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$2,725.7	\$980.5		21.0	9.0	--

OPERATING BUDGET:

- ◆ Appropriated \$14.8 ASF in Personnel Costs to reflect projected expenditures.

Insurance Commissioner (12-03-00)

<u>FY 2009 FUNDING</u>			<u>FY 2009 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
--	\$25,613.5		--	79.0	2.0

OPERATING BUDGET:

- ◆ Appropriated \$473.7 ASF for increased operational costs, including Captive Insurance initiatives.

Fiscal Year 2009 Budget Highlights

State Treasurer (12-05-00)

<u>FY 2009 FUNDING</u>			<u>FY 2009 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$31,049.7	\$50,045.7		14.5	9.5	1.0

OPERATING BUDGET:

- ◆ Appropriated \$68.5 ASF in Personnel Costs to reflect projected expenditures.

(15) LEGAL

<u>FY 2009 FUNDING</u>			<u>FY 2009 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$45,203.8	\$5,576.4		452.0	60.9	53.2

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

<u>FY 2009 FUNDING</u>			<u>FY 2009 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$29,403.8	\$5,576.4		300.0	60.9	48.2

OPERATING BUDGET:

- ◆ Appropriated \$44.4 in Contractual Services for increased lease costs.

Fiscal Year 2009 Budget Highlights

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

<u>FY 2009 FUNDING</u>			<u>FY 2009 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$15,151.1	--		145.0	--	5.0

OPERATING BUDGET:

- ◆ Appropriated \$24.3 in Contractual Services for capital case mitigation expert funds.

Board of Parole (15-03-01)

<u>FY 2009 FUNDING</u>			<u>FY 2009 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$648.9	--		7.0	--	--

OPERATING BUDGET:

- ◆ Appropriated funding to maintain Fiscal Year 2008 level of service.

(20) STATE

<u>FY 2009 FUNDING</u>			<u>FY 2009 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$34,665.7	\$33,291.4		405.1	250.0	18.9

OPERATING BUDGET:

- ◆ Appropriated \$200.0 ASF in Corporations for matching grants pursuant to the Delaware Public Library Technology Assistance Act.
- ◆ Appropriated \$189.5 ASF and 5.0 ASF FTEs (4.0 Corporations Trainees and 1.0 Telecommunications Network Technician IV) in Corporations to handle increased workload.
- ◆ Appropriated \$152.2 in Public Employment Relations Board to support reallocated positions for collective bargaining legislation (SB 36).
- ◆ Appropriated \$150.8 ASF and 2.0 ASF FTEs to provide one Deputy Attorney General in Public Service Commission and in Public Advocate, to adhere to recommendations for cost effectiveness put forth by the Joint Sunset Committee.

Fiscal Year 2009 Budget Highlights

- ◆ Appropriated \$305.2 in Veterans Home for increased energy costs and to purchase specialized equipment and supplies.
- ◆ Appropriated \$142.7 ASF and 1.0 ASF FTE Administrative Specialist II in Professional Regulation to support the Pharmacist Administrator in the regulation of controlled substances distribution.

(25) FINANCE

<u>FY 2009 FUNDING</u>		<u>FY 2009 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$20,825.8	\$60,729.5	237.0	66.0	--

OPERATING BUDGET:

- ◆ Appropriated \$306.8 ASF in Revenue for increased costs related to Escheat.
- ◆ Appropriated \$218.3 ASF in Revenue to enhance delinquent collections.

(35) HEALTH AND SOCIAL SERVICES
--

<u>FY 2009 FUNDING</u>		<u>FY 2009 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$945,275.6	\$87,512.7	3,709.8	137.3	910.1

OPERATING BUDGET:

- ◆ Appropriated \$35,623.0 in Medicaid to cover increasing health care costs and a client base that is projected to reach over 153,000 persons during Fiscal Year 2009.
- ◆ Appropriated \$475.1 ASF in the Tobacco Fund and \$38.0 ASF for partial year funding of Medicaid Buy-In. This program assists individuals with disabilities by allowing them to work without losing health benefits.
- ◆ Appropriated \$761.7 for Infant Mortality Task Force recommendations and to annualize services initiated in Fiscal Year 2008. This funding will expand current programs including the statewide education campaign and access to care initiatives.
- ◆ Appropriated \$1,692.3 in the Division of Developmental Disabilities Services to annualize and fund additional special population placements, community residential placements and special school graduates.
- ◆ Appropriated \$1,606.5 for the Self Directed Services program to provide habilitative services in the home. This program will allow 530 slots over two years.
- ◆ Appropriated \$750.0 for the Delaware Energy Assistance program to provide assistance to income eligible families to help them meet their home energy needs.

Fiscal Year 2009 Budget Highlights

- ◆ Appropriated \$1,983.0 in Community Mental Health to expand community-based residential treatment by three group homes and \$450.0 for one supervised apartment.
- ◆ Appropriated \$204.0 and 4.0 FTEs in Child Support Enforcement due to the loss of the federal incentive payment match.
- ◆ Appropriated one-time funding of \$477.3 in the Office of Management and Budget's contingency for the Payment Error Reduction Methodology initiative.

(37) CHILDREN, YOUTH AND THEIR FAMILIES
--

<u>FY 2009 FUNDING</u>			<u>FY 2009 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$137,009.4	\$19,623.0		1,043.6	105.0	118.7

OPERATING BUDGET:

- ◆ Appropriated \$2,400.0 in Family Services to meet the complex demands of the growing population of special placement youth.
- ◆ Appropriated \$1,000.0 in Youth Rehabilitative Services to cover increased costs of Level IV placements.
- ◆ Appropriated \$642.5 in Youth Rehabilitative Services for the costs associated with minimum mandatory sentences.
- ◆ Appropriated \$359.3 in Family Services to cover increased costs of the legal services contract with the Department of Justice.
- ◆ Appropriated \$250.0 in Management Information Systems for system modifications to the Family and Children Tracking System (FACTS).

(38) CORRECTION

<u>FY 2009 FUNDING</u>			<u>FY 2009 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$259,088.9	\$4,078.9		2,608.7	8.0	- -

OPERATING BUDGET:

- ◆ Appropriated \$745.8 for department-wide projected population growth.
- ◆ Appropriated \$1,700.0 in Personnel Costs for the James T. Vaughn Correctional Center.
- ◆ Appropriated \$1,897.0 in Medical/Treatment Services and \$150.5 in Drug and Alcohol Treatment Services for increased contractual costs.

Fiscal Year 2009 Budget Highlights

- ◆ Appropriated \$467.8 in Drug and Alcohol Treatment Services for the Greentree program at Sussex Correctional Institution and the 6 for 1 program at the Howard R. Young Correctional Institution to cover decreased federal funding.
- ◆ Appropriated \$282.6 and 3.0 FTEs in Medical /Treatment Services to comply with the Memorandum of Agreement with the U.S. Department of Justice.
- ◆ Appropriated \$300.0 in Office of the Commissioner and \$228.0 in House Arrest for electronic monitoring lease costs.
- ◆ Appropriated the reallocation of the New Castle County Women’s Work Release Center (38-06-11) and the John L. Webb Community Correction and Violation of Probation Center (38-06-12) to New Castle County Community Corrections (38-06-06) to consolidate units for organizational efficiency.
- ◆ Appropriated the reallocation of the Sussex Violation of Probation Center (38-06-09) to Sussex County Community Corrections (38-06-07) to consolidate units for organizational efficiency.
- ◆ Appropriated the reallocation of the Central Violation of Probation Center (38-06-10) to Kent County Community Corrections (38-06-08) to consolidate units for organizational efficiency.

(40) NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

<u>FY 2009 FUNDING</u>		<u>FY 2009 PERSONNEL</u>		
GF	ASF	GF	ASF	NSF
\$41,968.6	\$75,946.5	398.2	295.2	163.6

OPERATING BUDGET:

- ◆ Appropriated \$1,023.7 ASF in Fish and Wildlife to reflect the operating costs of the statewide dog control program to be fully funded by the counties in Fiscal Year 2009.
- ◆ Appropriated \$99.0 and 2.0 FTEs in Parks and Recreation for the Auburn Heights Preserve. Appropriated \$30.0 one-time funding for equipment at Auburn Heights Preserve.
- ◆ Appropriated \$208.0 and 3.0 FTEs in Parks and Recreation for the Blue Ball/Alapocas Run facility. Appropriated \$20.0 one-time funding for equipment at Blue Ball/Alapocas Run.

Fiscal Year 2009 Budget Highlights

(45) SAFETY AND HOMELAND SECURITY

<u>FY 2009 FUNDING</u>		<u>FY 2009 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$124,813.4	\$11,773.5	959.9	69.5	85.6

OPERATING BUDGET:

- ◆ Appropriated \$695.0 (all funds) for trooper expansion, which includes 10 new troopers. This funding coupled with the recently signed agreement with Sussex County will ultimately exceed the administration's goal of 680 troopers over the next several years.
- ◆ Appropriated \$821.0 for increased cost of fuel.
- ◆ Appropriated \$633.5 in Special Investigation to pay for costs associated with maintaining the statewide Automated Fingerprint Identification System (AFIS).
- ◆ Appropriated \$256.0 in Delaware State Police for the 20 Year Retiree Pension Plan.

(55) TRANSPORTATION

<u>FY 2009 FUNDING</u>		<u>FY 2009 PERSONNEL</u>		
<u>TFO</u>		<u>TFO</u>	<u>TFC</u>	<u>NSF</u>
\$352,627.1		1,578.0	314.0	2.0

OPERATING BUDGET:

- ◆ Appropriated reallocation of (\$6,581.2) TFO and (87.0) TFO FTEs and 87.0 TFC FTEs to switch fund positions.
- ◆ Appropriated \$1,473.3 TFO in Contractual-E-Z Pass Operations for increased costs related to E-Z Pass operations.
- ◆ Appropriated \$399.5 TFO and 10.0 TFO FTEs in Maintenance Districts to comply with the safety requirements contained within the new Traffic Control Manual.
- ◆ Appropriated \$1,043.6 TFO in Maintenance Districts for increased costs of energy, materials and roadway maintenance.
- ◆ Appropriated \$1,055.9 TFO in Delaware Transit Corporation for increased costs of energy, maintenance and employer paid insurance benefits.
- ◆ Appropriated \$1,166.0 TFO to reallocate Division of Motor Vehicle facility costs to the Transportation Trust Fund.
- ◆ Appropriated \$627.3 TFO to reallocate the Truck Weight Enforcement program to the Transportation Trust Fund.

Fiscal Year 2009 Budget Highlights

- ◆ Appropriated \$502.9 TFO and 43.0 TFO FTEs in Motor Vehicles to convert casual/seasonal positions.

(60) LABOR

<u>FY 2009 FUNDING</u>		<u>FY 2009 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$7,471.4	\$18,419.7	36.9	100.7	369.4

OPERATING BUDGET:

- ◆ Appropriated \$250.0 ASF in Office of Workers' Compensation, Safety and Health for increased worker's compensation petitions.
- ◆ Appropriated \$96.4 in Vocational Rehabilitation Services for state match requirements; \$66.4 for the Schools to Careers Transition program and \$30.0 for the Navigator program.

(65) AGRICULTURE

<u>FY 2009 FUNDING</u>		<u>FY 2009 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$8,686.3	\$6,987.0	91.8	40.0	15.2

OPERATING BUDGET:

- ◆ Appropriated \$188.0 to continue assistance to farmers for Crop Insurance.

(70) ELECTIONS

<u>FY 2009 FUNDING</u>		<u>FY 2009 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$4,099.8	\$750.0	48.0	--	2.0

OPERATING BUDGET:

- ◆ Appropriated one-time funding of \$2,630.9 (all funds) for costs associated with conducting primary and general elections.

Fiscal Year 2009 Budget Highlights

(75) FIRE PREVENTION

<u>FY 2009 FUNDING</u>		<u>FY 2009 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$4,712.8	\$2,798.3	45.3	32.2	--

OPERATING BUDGET:

- ◆ Appropriated \$82.0 in State Fire School for lease costs of self-contained breathing apparatus equipment.

(76) NATIONAL GUARD

<u>FY 2009 FUNDING</u>		<u>FY 2009 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$4,861.5	--	30.5	--	100.0

OPERATING BUDGET:

- ◆ Appropriated \$20.0 in Contractual Services for fleet vehicles.

(77) EXCEPTIONAL CITIZENS

<u>FY 2009 FUNDING</u>		<u>FY 2009 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$178.8	--	3.0	--	--

OPERATING BUDGET:

- ◆ Appropriated funding to maintain Fiscal Year 2008 level of service.

Fiscal Year 2009 Budget Highlights

(90) HIGHER EDUCATION

<u>FY 2009 FUNDING</u>		<u>FY 2009 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$241,831.5	--	786.0	--	277.3

OPERATING BUDGET:

Delaware Geological Survey

- ◆ Appropriated \$23.5 for increased operating costs.

Delaware Institute of Veterinary Medical Education (DIVME)

- ◆ Appropriated \$80.0 in Tuition Assistance to accommodate four additional students in the coming school year.

(95) EDUCATION

<u>FY 2009 FUNDING</u>		<u>FY 2009 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$1,150,575.4	\$5,027.5	13,287.2	9.0	54.7

OPERATING BUDGET:

Department of Education

- ◆ Appropriated \$4,800.0 for continued implementation of full-day Kindergarten. The total recommended appropriation is \$14,284.5 and will provide full funding in 12 school districts, nine charter schools and continue funding a pilot classroom in one school district.
- ◆ Appropriated \$5,859.0 in Division II-All Other Costs to fully fund the unit value of \$3,115.00.
- ◆ Appropriated \$9,863.9 for projected unit growth of 125 Division I, II and III units in the 2008-2009 school year and \$1,202.7 for actual unit growth in the 2007-2008 school year.
- ◆ Appropriated \$1,536.0 in Division III-Equalization to implement the Equalization Committee recommendations.
- ◆ Appropriated \$600.0 in Cafeteria Funds to reflect increased costs.
- ◆ Appropriated \$539.7 and 5.8 FTEs to convert federally funded positions due to decreased federal funding.
- ◆ Appropriated \$125.0 in Limited English Proficient to address student growth.

Delaware Higher Education Commission

- ◆ Appropriated \$689.0 in SEED Scholarship to support student growth.