

Joint Finance Committee Fiscal Year 2018 Markup - GLITCH 8

	Reset	Recommended \$
	GF	ASF
02-00-00 Judicial		
CGO Reductions		
Eliminate FY18 Appropriation for Victim Offender Mediation	(\$361.1)	
Eliminate FY18 Appropriation for Child Placement Review Board - 7.5 Positions (includes Ivy Davis-\$75.0)	(\$679.4)	
Reduction in FY18 Appropriation for DCAP Maintenance Agreements	(\$35.6)	
CGO Reductions Total	(\$1,076.1)	\$0.0
10-02-00 Office of Management and Budget		
CGO Reductions		
Eliminate Civil Indigent Services	(\$540.0)	
Eliminate Kids Court	(\$81.4)	
CGO Reductions Total	(\$621.4)	\$0.0
10-03-00 Delaware Economic Development Office		
CGO Reductions		
Cut 1% Public Accommodations Tax to County Chambers of Commerce (added GF revenue)	(\$2,700.0)	
Reduce Kalmar Nyckel		(\$20.0)
Eliminate Northeast Old Car Rally		(\$3.0)
Eliminate Juneteenth		(\$6.0)
CGO Reductions Total	(\$2,700.0)	(\$29.0)
10-07-01-02-03 Criminal Justice		
CGO Reductions		
Reduce Contractual Personnel Hours by 50%	(\$40.8)	
Switch fund DELJIS operations for increase in DELJIS Fee (\$3 to \$5)	(\$387.0)	
CGO Reductions Total	(\$427.8)	\$0.0
12-00-00 Other Elective		
CGO Reductions		
Reduction of Contractual Services - Insurance		(\$27.0)
One-Time Holding Account adjustment - Captive Fund - Insurance	(\$2,000.0)	
One-Time Holding Account adjustment - Insurance Commissioner Regulatory Revolving Fund - Insurance	(\$200.0)	
CGO Reductions Total	(\$2,200.0)	(\$27.0)
15-00-00 Legal		
CGO Reductions		
Reduction of FY18 Appropriation for Transcription Services (DOJ)	(\$60.0)	
Reduction of FY18 Appropriation for Contractual Services (DOJ)	(\$35.0)	
Reduction of FY18 Appropriation for Contractual Services (ODS)	(\$100.0)	
Reduction of Conflict Attorney Rates (ODS)	(\$250.0)	
CGO Reductions Total	(\$445.0)	\$0.0

Joint Finance Committee Fiscal Year 2018 Markup - GLITCH 8

	Reset Recommended \$	
	GF	ASF
20-00-00 Department of State		
CGO Reductions		
Eliminate International Trade	(\$192.5)	
Eliminate Italian/American Commission	(\$20.0)	
Eliminate Delaware Center for Global Trade	(\$128.6)	
Reduce Personnel appropriation for the Commission for Women (2 FTEs)	(\$81.5)	
Reduce Contractual Services appropriation for the Commission for Women	(\$25.0)	
Eliminate Delaware Art	(\$549.2)	
Shift DELNET (Library computer system and computer equipment) funding to Counties	(\$585.0)	
CGO Reductions Total	(\$1,581.8)	\$0.0
35-00-00 Department of Health & Social Services		
CGO Reductions		
Reduction to Animal Welfare to FY 16 funding level	(\$222.0)	
20% reduction to Health Disparities	(\$10.2)	
20% reduction to Preschool Diagnosis and Treatment	(\$13.2)	
20% reduction to Immunizations	(\$23.6)	
20% reduction to Hepatitis B	(\$8.0)	
20% reduction to Needle Exchange Program	(\$46.2)	
20% reduction to Infant Mortality Task Force	(\$933.6)	
20% reduction to Cancer Council	(\$66.2)	
20% reduction to Gift of Life	(\$6.6)	
20% reduction to Delaware Organ and Tissue Program2	(\$1.2)	
20% reduction to Developmental Screening	(\$23.0)	
20% reduction to Uninsured Action Plan	(\$36.8)	
Eliminate Medical Marijuana Appropriation	(\$70.0)	
20% reduction to DIMES	(\$50.0)	
20% reduction to Sickle Cell	(\$54.0)	
20% reduction to Nurse Family Partnership	(\$260.0)	
20% reduction to Prescription Drug Prevention	(\$20.0)	
Reduction to Contractual Services for actuarial services	(\$125.0)	
1% agency reduction to Kinship Care in Family Support Services	(\$10.0)	
Elimination of Hispanic Affairs appropriation	(\$50.3)	
Office of Volunteer Services	(\$200.0)	
1% agency reduction to Contractual Services for Home Modifications	(\$128.9)	
CGO Reductions Total	(\$2,358.8)	\$0.0
37-00-00 Department of Services for Children, Youth and Their Families		
CGO Reductions		
Reduction to Contractual Services with development of FOCUS	(\$2.8)	(\$90.0)
Reduction in Drug Court Program	(\$588.5)	(\$284.3)
Reduction to Contractual Supplies for office supplies	(\$5.0)	
Reduction to Child Welfare/Contractual Services for foster care contracts etc.	(\$309.3)	
Reduction to Child Welfare/Contractual Services for Ready by 21 Program	(\$1,030.0)	
3% Reduction to Personnel Costs for Management Support Services	(\$493.1)	
CGO Reductions Total	(\$2,428.7)	(\$374.3)
38-00-00 Department of Correction		
CGO Reductions		
Elimination of FY18 Appropriation for Hope Commission	(\$225.0)	
Elimination of FY18 Appropriation for Mentor Program	(\$31.5)	
Reduction of Offender Treatment Services for Domestic Violence and Anger Management	(\$30.0)	
Reduction of Offender Treatment Services for Parenting Classes	(\$10.8)	
Elimination of Pre-Trial Services Provided by Rick Vanstory	(\$250.0)	
CGO Reductions Total	(\$547.3)	\$0.0

Joint Finance Committee Fiscal Year 2018 Markup - GLITCH 8

Reset Recommended \$
GF ASF

40-00-00 Department of Natural Resources and Environmental Control
CGO Reductions

	(\$1,500.0)	
One Time Holding Account adjustment - Tire Scrap Management Fund	(\$2,000.0)	
CGO Reductions Total	(\$3,500.0)	\$0.0

45-00-00 Department of Safety and Homeland Security
CGO Reductions

Reduction in FY18 Vehicles Appropriation for the Reduction of 65 to 60 Replacement Vehicles Per Year	(\$214.4)	
CGO Reductions Total	(\$214.4)	\$0.0

60-00-00 Department of Labor
CGO Reductions

Vocational Rehabilitation Contractual Services	(\$138.7)	
Welfare Reform - 10% Reduction	(\$95.9)	
CGO Reductions Total	(\$234.6)	\$0.0

65-00-00 Department of Agriculture
CGO Reductions

1% agency reduction to Poultry Health Surveillance	(\$2.8)	
Elimination of Agricultural Advertising line	(\$20.0)	
Elimination of Agriculture Development Program line	(\$64.6)	
Elimination of Alternative Agricultural Projects line	(\$15.0)	
1% agency reduction to Contractual Services for Compliance	(\$0.4)	
1% agency reduction to Contractual Services for Inspection	(\$1.2)	
1% agency reduction to Contractual Services for Weights	(\$0.4)	
Eliminate Nutrient Management Planning state funding	(\$411.8)	
1% agency reduction to Information, Education and Certification	(\$40.0)	
Eliminate Poultry Litter Transport state funding	(\$246.0)	
CGO Reductions Total	(\$802.2)	\$0.0

75-00-00 Fire Prevention Commission
CGO Reductions

Eliminate Juvenile Fire Setter Intervention Program	(\$2.0)	
1% agency reduction to Capital for replacement of equipment	(\$17.9)	
Reduction to Ballistic Vests funding added in FY17	(\$50.0)	
Reduction to Statewide Fire Safety Education	(\$67.5)	
Reduction to Governor's Fire Safety Conference	(\$4.7)	
CGO Reductions Total	(\$142.1)	\$0.0

77-00-00 Exceptional Citizens
CGO Reductions

1% agency reduction to Supplies and Materials	(\$0.9)	
Reduction to Travel for reimbursement for volunteers	(\$3.1)	
1% agency reduction to Contractual Services	(\$1.0)	
Reduction to Contractual Services for Statewide Transition Website	(\$4.7)	
CGO Reductions Total	(\$9.7)	\$0.0

Joint Finance Committee Fiscal Year 2018 Markup - GLITCH 8

	Reset Recommended \$	
	GF	ASF
95-00-00 Department of Education		
<u>CGO Reductions</u>		
Eliminate Infrastructure Capacity	(\$450.0)	
Eliminate professional development funding for Student Standards & Assessment	(\$279.6)	
DHEO - eliminate dues for Southern Regional Education Board	(\$180.0)	
State Board of Education - eliminates Board	(\$213.1)	
Michael C Ferguson Awards - eliminates awards	(\$300.0)	
College Access - Dual Enrollment Subgrants	(\$109.0)	
College Access - PSAT	(\$140.0)	
College Access - Competitive Subgrants	(\$413.4)	
College Access - Delaware College Scholars		
College Access - Other - College application month, Scholarship Compendium, Stand By Me with DHSS	(\$737.6)	
Scholarships and Grants - 20% reduction	(\$628.4)	
Teacher Compensation Reform - eliminates Teacher Leader Pilot	(\$800.0)	
Professional Accountability and Instructional Advancement Fund - eliminates \$157 per employee allocation	(\$1,566.5)	
Eliminate Summer School - Gifted and Talented funding	(\$126.0)	
Eliminate Delaware Teacher Center funding	(\$380.4)	
Eliminate Career Transition funding	(\$53.0)	
Eliminate Delaware Geographic Alliance funding	(\$41.5)	
Eliminate Center for Economic Education funding	(\$183.0)	
Eliminate Gay Straight Alliance funding	(\$8.5)	
Driver's Education - implements fee for non-public school students to pay for program costs	(\$1,200.0)	\$1,200
Public School Transportation - increase local share from 15% to 20%	(\$3,651.5)	
Eliminate Teacher stipends for service in high-risk schools through the Delaware Talent Cooperative	(\$540.0)	
Eliminate the Adolescent Day Program	(\$36.0)	
Implementation of Department of Education Employee Reduction Plan	(\$1,500.0)	
Reduce other Special Lines by 5%		
Odyssey of the Mind	(\$2.6)	
Teacher of the Year	(\$2.9)	
Ed. Cert. & Deve	(\$8.0)	
Prof. Stand. Board	(\$8.2)	
State Testing Comp	(\$132.5)	
Parents as Teachers	(\$56.1)	
Student Org	(\$11.1)	
Technology Operations	(\$184.3)	
Reduce Early Childhood Initiatives	(\$2,000.0)	
CGO Reductions Total	(\$15,943.2)	\$1,200.0
<hr/>		
GRAND TOTAL OF CGO REDUCTIONS	(\$35,233.1)	\$769.7