

## **GOVERNOR'S AGENCIES 2003 GENERAL FUND BUDGET REQUESTS**

### **DFA**

- Operation and maintenance of the new William F. Winter Archives Building
- Increase for repair and servicing of state buildings
- Increased maintenance in the three state-owned aircraft – planes will not be legal to fly in accordance with FAA rules (\$180K)

### **Department of Human Services**

- Electronic Benefit Transfer system (\$3.1M)
- Thirty nine new positions – Time-Limited Social Workers - in Division of Family and Children's Services
- Division of Youth Services requesting General Funds to fund its vacant positions in order to staff the facilities at Oakley and Columbia
- Division of Child Support Enforcement needs \$704 for the increase in Genetic Testing costs and the number of Paternity cases.
- Office for Children and Youth – Child Care Development Fund – requires a match of \$1,715,431

### **MDA**

- Restore \$5M that was funded through the Budget Contingency Fund
- Full funding of salaries and requested increases (\$994K)
- Tourism Advertising/Promotion (\$1M)
- Economic Development Advertising/Promotion (\$933K)
- Minority Business (\$100K)

### **DEQ**

- Development of TMDLs, water permitting and compliance activities (\$2,339M)

### **PUBLIC SAFETY**

- Highway Patrol beginning cash available deficit (\$4.7M)
- Support Services beginning cash available deficit (\$1.3M)

### **DEPARTMENT OF CORRECTIONS**

- Fund 65 Correctional Officer positions to bring the department to a 92% rate (\$1.6M)
- Acquisition of a new Information/Inmate Tracking System (\$1.3M)
- Restore \$3M FY 02 budget reductions
- Vehicle Replacement (\$814K)

### **Department of Corrections cont.**

- FLSA Overtime (\$600K)
- Career Ladder Reclassifications (\$631K)
- Anticipate a \$20M deficit for 2002

### **EMS**

- Fund counties (29) without EMS
- Fund shortage in personnel
- Note: Want a Disaster Relief Trust Fund established

### **MILITARY**

- Fill vacant positions (\$387K)
- Adequate funding for Education Assistance (\$417K)
- Restore funding for Armory Maintenance and Repair (\$360K)
- Funding for the Museum (\$28K)

### **MEDICAID**

- Expect drug costs to rise by 25-30%
- 80K new recipients
- # of prescriptions increased from 5 to 10
- Drug price increase

### **BUREAU OF NARCOTICS**

- Fund 59 new positions (\$1.7M)
- Reclassification of agents – 35 positions – (\$1.3M)
- Educational Benchmarks (\$561K)
- FLSA Overtime (\$1.1M)
- Helicopter (Master Lease Program \$228K)