



SPONSOR: Rep. Schwartzkopf & Sen. Blevins
Longhurst McBride
Viola Henry
M. Smith McDowell

HOUSE OF REPRESENTATIVES
148th GENERAL ASSEMBLY

HOUSE BILL NO. 45

JANUARY 29, 2015

AN ACT MAKING APPROPRIATIONS FOR THE EXPENSE OF THE STATE GOVERNMENT FOR THE FISCAL YEAR ENDING JUNE 30, 2016; SPECIFYING CERTAIN PROCEDURES, CONDITIONS AND LIMITATIONS FOR THE EXPENDITURE OF SUCH FUNDS; AND AMENDING CERTAIN PERTINENT STATUTORY PROVISIONS.

BE IT ENACTED BY THE GENERAL ASSEMBLY OF THE STATE OF DELAWARE:

1 Section 1. The several amounts named in this Act, or such part thereof as may be necessary and essential to
2 the proper conduct of the business of the agencies named herein, during the fiscal year ending June 30, ~~2015~~ 2016, are
3 hereby appropriated and authorized to be paid out of the Treasury of the State by the respective departments and
4 divisions of State Government, and other specified spending agencies, subject to the limitations of this Act and to the
5 provisions of Title 29, Part VI, Delaware Code, as amended or qualified by this Act, all other provisions of the
6 Delaware Code notwithstanding. All parts or portions of the several sums appropriated by this Act which, on the last
7 day of June ~~2015~~ 2016, shall not have been paid out of the State Treasury, shall revert to the General Fund; provided,
8 however, that no funds shall revert which are encumbered pursuant to 29 Del. C. § 6521.

9 The several amounts hereby appropriated are as follows:

INDEX - Section 1

| | <u>PAGE</u> |
|---|-------------|
| LEGISLATIVE | 2 |
| JUDICIAL | 4 |
| EXECUTIVE | 8 |
| DEPARTMENT OF TECHNOLOGY AND INFORMATION | 12 |
| OTHER ELECTIVE | 14 |
| LEGAL | 16 |
| DEPARTMENT OF STATE | 17 |
| DEPARTMENT OF FINANCE | 21 |
| DEPARTMENT OF HEALTH AND SOCIAL SERVICES | 23 |
| DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES | 31 |
| DEPARTMENT OF CORRECTION | 33 |
| DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL | 36 |
| DEPARTMENT OF SAFETY AND HOMELAND SECURITY | 40 |
| DEPARTMENT OF TRANSPORTATION | 43 |
| DEPARTMENT OF LABOR | 47 |
| DEPARTMENT OF AGRICULTURE | 49 |
| DEPARTMENT OF ELECTIONS | 50 |
| FIRE PREVENTION COMMISSION | 51 |
| DELAWARE NATIONAL GUARD | 52 |
| ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS | 53 |
| HIGHER EDUCATION | 54 |
| UNIVERSITY OF DELAWARE | 54 |
| DELAWARE GEOLOGICAL SURVEY | 54 |
| DELAWARE STATE UNIVERSITY | 54 |
| DELAWARE TECHNICAL AND COMMUNITY COLLEGE | 55 |
| DELAWARE INSTITUTE OF VETERINARY MEDICAL EDUCATION | 56 |
| DEPARTMENT OF EDUCATION | 57 |

INDEX - Epilogue

| | <u>PAGE</u> |
|---|------------------------------|
| GENERAL | (Sections 2 - 28)..... 62 |
| TOBACCO - MASTER SETTLEMENT AGREEMENT | (Sections 29 - 31)..... 116 |
| LEGISLATIVE | (Sections 32 - 35)..... 119 |
| JUDICIAL | (Sections 36 - 46)..... 120 |
| EXECUTIVE | (Sections 47 - 88)..... 123 |
| TECHNOLOGY AND INFORMATION..... | (Sections 89 - 93)..... 138 |
| OTHER ELECTIVE | (Sections 94 - 99)..... 140 |
| LEGAL | (Sections 100 - 108).... 142 |
| STATE..... | (Sections 109 - 120).... 147 |
| FINANCE..... | (Sections 121 - 128).... 150 |
| HEALTH AND SOCIAL SERVICES..... | (Sections 129 - 181).... 153 |
| SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES | (Sections 182 - 193).... 169 |
| CORRECTION | (Sections 194 - 213).... 172 |
| NATURAL RESOURCES AND ENVIRONMENTAL CONTROL | (Sections 214 - 231).... 177 |
| SAFETY AND HOMELAND SECURITY | (Sections 232 - 245).... 182 |
| TRANSPORTATION..... | (Sections 246 - 257).... 185 |
| LABOR | (Sections 258 - 260).... 189 |
| AGRICULTURE | (Sections 261 - 266).... 191 |
| ELECTIONS | (Sections 267 - 272).... 193 |
| FIRE PREVENTION COMMISSION..... | (Sections 273 - 274).... 194 |
| NATIONAL GUARD..... | (Sections 275 - 276).... 195 |
| HIGHER EDUCATION | (Sections 277 - 287).... 196 |
| EDUCATION | (Sections 288 - 353).... 200 |

DEPARTMENTS

Year ending June 30, 2016

(01-00-00) LEGISLATIVE

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| Personnel | | |
|-----------|-----|----|
| NSF | ASF | GF |

| \$ Program | |
|------------|----|
| ASF | GF |

| \$ Line Item | |
|--------------|----|
| ASF | GF |

(01-01-01) General Assembly - House

| | | | | | | |
|--|--|------|--|--|--|---------|
| | | 32.0 | Personnel Costs | | | 5,484.6 |
| | | | Travel: | | | |
| | | | Other - Travel | | | 44.8 |
| | | | Mileage - Legislative | | | 70.0 |
| | | | Contractual Services | | | 478.9 |
| | | | Supplies and Materials | | | 40.0 |
| | | | Other Items: | | | |
| | | | Expenses - House Members | | | 363.0 |
| | | | House Committee Expenses | | | 15.0 |
| | | 32.0 | TOTAL -- General Assembly - House | | | 6,496.3 |

(01-02-01) General Assembly - Senate

| | | | | | | |
|--|--|------|---|--|--|---------|
| | | 25.0 | Personnel Costs | | | 3,717.2 |
| | | | Travel: | | | |
| | | | Other - Travel | | | 22.0 |
| | | | Mileage - Legislative | | | 42.3 |
| | | | Contractual Services | | | 180.4 |
| | | | Supplies and Materials | | | 50.0 |
| | | | Capital Outlay | | | 20.0 |
| | | | Other Items: | | | |
| | | | Expenses - Senate Members | | | 185.7 |
| | | | Senate Committee Expenses | | | 35.0 |
| | | 25.0 | TOTAL -- General Assembly - Senate | | | 4,252.6 |

(01-05-01) Commission on Interstate Cooperation

| | | | | | | |
|--|--|--|--|--|--|-------|
| | | | Travel | | | 10.0 |
| | | | Legislative Travel | | | 20.0 |
| | | | Contractual Services | | | 40.0 |
| | | | Supplies and Materials | | | 0.5 |
| | | | Other Items: | | | |
| | | | Council of State Governments | | | 98.4 |
| | | | National Conference of State Legislatures | | | 119.5 |
| | | | State and Local Legal Center, NCSL | | | 3.0 |
| | | | Legislation for Gaming States | | | 20.0 |
| | | | Eastern Trade Council | | | 5.0 |
| | | | Interstate Agriculture Commission | | | 25.0 |
| | | | Delaware River Basin Commission | | | 447.0 |
| | | | TOTAL -- Commission on Interstate Cooperation | | | 788.4 |

(01-00-00) LEGISLATIVE

| Personnel | | | | | \$ Program | | \$ Line Item | |
|-----------|-----|------|---|-----|------------|-----|--------------|--|
| NSF | ASF | GF | | ASF | GF | ASF | GF | |
| | | | (01-08-00) Legislative Council | | | | | |
| | | | (01-08-01) Research | | | | | |
| | | 17.0 | Personnel Costs | | | | 1,336.9 | |
| | | | Travel | | | | 18.3 | |
| | | | Contractual Services | | | | 261.4 | |
| | | | Supplies and Materials | | | | 119.7 | |
| | | | Capital Outlay | | | | 30.0 | |
| | | | Other Items: | | | | | |
| | | | Printing - Laws and Journals | | | | 38.5 | |
| | | | Sunset Committee Expenses | | | | 7.5 | |
| | | | Technical Advisory Office | | | | 55.0 | |
| | | 17.0 | TOTAL -- Research | | | | 1,867.3 | |
| | | | (01-08-02) Office of the Controller General | | | | | |
| | | 13.0 | Personnel Costs | | | | 1,503.6 | |
| | | | Travel | | | | 7.2 | |
| | | | Contractual Services | | | | 494.1 | |
| | | | Supplies and Materials | | | | 70.0 | |
| | | | Capital Outlay | | | | 27.0 | |
| | | | Contingencies: | | | | | |
| | | | Legislative Council | | | | 25.0 | |
| | | | Family Law Commission Expenses | | | | 8.3 | |
| | | | University of Delaware Senior Center Formula Update | | | | 25.0 | |
| | | | Clean Air Policy Committee | | | | 10.0 | |
| | | | JFC/CIP Contingency | | | | 15.0 | |
| | | | Internship Contingency | | | | 5.0 | |
| | | | Security | | | | 30.0 | |
| | | 13.0 | TOTAL -- Office of the Controller General | | | | 2,220.2 | |
| | | | (01-08-03) Code Revisors | | | | | |
| | | | Travel | | | | 1.1 | |
| | | | Contractual Services | | | | 170.8 | |
| | | | Supplies and Materials | | | | 0.5 | |
| | | | TOTAL -- Code Revisors | | | | 172.4 | |
| | | | (01-08-06) Commission on Uniform State Laws | | | | | |
| | | | Travel | | | | 17.0 | |
| | | | Contractual Services | | | | 28.3 | |
| | | | Supplies and Materials | | | | 0.2 | |
| | | | TOTAL -- Commission on Uniform State Laws | | | | 45.5 | |
| | | 30.0 | TOTAL -- Legislative Council | | | | 4,305.4 | |
| | | 87.0 | TOTAL -- LEGISLATIVE | | | | 15,842.7 | |

(02-00-00) JUDICIAL

| Personnel | | | | \$ Program | | \$ Line Item | |
|-----------|------|-------|--|------------|----------|--------------|----------|
| NSF | ASF | GF | | ASF | GF | ASF | GF |
| | | | (02-01-00) Supreme Court | | | | |
| 11.3 | | 27.0 | Personnel Costs | | | 9.4 | 3,140.4 |
| | | | Travel | | | 6.8 | 15.8 |
| | | | Contractual Services | | | 101.4 | 168.4 |
| | | | Energy | | | | 7.5 |
| | | | Supplies and Materials | | | 5.0 | 36.4 |
| | | | Capital Outlay | | | 6.7 | |
| | | | Other Item: | | | | |
| | | | Technology | | | 20.0 | |
| 11.3 | | 27.0 | TOTAL -- Supreme Court | | | 149.3 | 3,368.5 |
| | | 27.0 | (-10) Supreme Court | 149.3 | 3,368.5 | | |
| 11.3 | | | (-40) Regulatory Arms of the Court | | | | |
| 11.3 | | 27.0 | TOTAL -- Internal Program Units | 149.3 | 3,368.5 | | |
| | | | (02-02-00) Court of Chancery | | | | |
| 2.0 | 20.5 | 28.5 | Personnel Costs | | | 1,113.6 | 3,197.4 |
| | | | Travel | | | 13.0 | |
| | | | Contractual Services | | | 480.3 | |
| | | | Supplies and Materials | | | 63.5 | |
| | | | Capital Outlay | | | 35.0 | |
| | | | Other Item: | | | | |
| | | | Court Security | | | 13.0 | |
| 2.0 | 20.5 | 28.5 | TOTAL -- Court of Chancery | | | 1,718.4 | 3,197.4 |
| 2.0 | 20.5 | 28.5 | (-10) Court of Chancery | 1,718.4 | 3,197.4 | | |
| 2.0 | 20.5 | 28.5 | TOTAL -- Internal Program Unit | 1,718.4 | 3,197.4 | | |
| | | | (02-03-00) Superior Court | | | | |
| | | 306.5 | Personnel Costs | | | | 23,736.4 |
| | | | Travel | | | | 64.1 |
| | | | Contractual Services | | | | 352.7 |
| | | | Supplies and Materials | | | | 227.0 |
| | | | Capital Outlay | | | | 46.0 |
| | | | Other Items: | | | | |
| | | | Jury Expenses | | | | 597.8 |
| | | | Court Security | | | 92.0 | |
| | | 306.5 | TOTAL -- Superior Court | | | 92.0 | 25,024.0 |
| | | 306.5 | (-10) Superior Court | 92.0 | 25,024.0 | | |
| | | 306.5 | TOTAL -- Internal Program Unit | 92.0 | 25,024.0 | | |

(02-00-00) JUDICIAL

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| Personnel | | |
|-----------|-----|----|
| NSF | ASF | GF |

| \$ Program | | \$ Line Item | |
|------------|----|--------------|----|
| ASF | GF | ASF | GF |

(02-06-00) Court of Common Pleas

| | | |
|--|-----|-------|
| | 4.0 | 130.0 |
| | 2.0 | |
| | 6.0 | 130.0 |

| | | |
|---------------------------------------|--|--|
| Personnel Costs | | |
| Travel | | |
| Contractual Services | | |
| Supplies and Materials | | |
| Capital Outlay | | |
| Other Item: | | |
| Court Security | | |
| TOTAL -- Court of Common Pleas | | |

| | |
|-------|----------|
| 255.1 | 9,671.3 |
| | 13.7 |
| | 335.6 |
| | 90.6 |
| 4.0 | 10.7 |
| 149.3 | |
| 408.4 | 10,121.9 |

| | | |
|--|-----|-------|
| | 6.0 | 130.0 |
| | 6.0 | 130.0 |

| | | |
|---------------------------------------|-------|----------|
| (-10) Court of Common Pleas | 408.4 | 10,121.9 |
| TOTAL -- Internal Program Unit | 408.4 | 10,121.9 |

| | |
|-------|----------|
| 408.4 | 10,121.9 |
| 408.4 | 10,121.9 |

(02-08-00) Family Court

| | | |
|--|------|-------|
| | 68.0 | 274.0 |
| | 68.0 | 274.0 |

| | | |
|-----------------------------------|--|--|
| Personnel Costs | | |
| Travel | | |
| Contractual Services | | |
| Supplies and Materials | | |
| Capital Outlay | | |
| Other Items: | | |
| Child Protection Registry Appeals | | |
| Technology | | |
| Court Security | | |
| TOTAL -- Family Court | | |

| | |
|---------|----------|
| 4,150.0 | 20,435.6 |
| 12.3 | 34.8 |
| 289.7 | 361.2 |
| 81.8 | 116.2 |
| 48.0 | |
| 113.3 | |
| 50.0 | |
| 170.0 | |
| 4,915.1 | 20,947.8 |

| | | |
|--|------|-------|
| | 68.0 | 274.0 |
| | 68.0 | 274.0 |

| | | |
|---------------------------------------|---------|----------|
| (-10) Family Court | 4,915.1 | 20,947.8 |
| TOTAL -- Internal Program Unit | 4,915.1 | 20,947.8 |

| | |
|---------|----------|
| 4,915.1 | 20,947.8 |
| 4,915.1 | 20,947.8 |

(02-13-00) Justice of the Peace Court

| | | |
|--|------|-------|
| | 18.0 | 246.5 |
| | 18.0 | 246.5 |

| | | |
|--|--|--|
| Personnel Costs | | |
| Travel | | |
| Contractual Services | | |
| Energy | | |
| Supplies and Materials | | |
| Other Item: | | |
| Court Security | | |
| TOTAL -- Justice of the Peace Court | | |

| | |
|---------|----------|
| 1,403.7 | 16,531.3 |
| | 12.8 |
| | 1,542.1 |
| | 105.8 |
| | 128.2 |
| 788.5 | |
| 2,192.2 | 18,320.2 |

| | | |
|--|------|-------|
| | 18.0 | 246.5 |
| | 18.0 | 246.5 |

| | | |
|---------------------------------------|---------|----------|
| (-10) Justice of the Peace Court | 2,192.2 | 18,320.2 |
| TOTAL -- Internal Program Unit | 2,192.2 | 18,320.2 |

| | |
|---------|----------|
| 2,192.2 | 18,320.2 |
| 2,192.2 | 18,320.2 |

(02-15-00) Central Services Account

| | | |
|--|--|--|
| Contractual Services | | |
| TOTAL -- Central Services Account | | |

| | |
|------|--|
| 60.1 | |
| 60.1 | |

| | | |
|---------------------------------------|------|--|
| (-10) Central Services Account | 60.1 | |
| TOTAL -- Internal Program Unit | 60.1 | |

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| 60.1 | |
| 60.1 | |

(02-00-00) JUDICIAL

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| Personnel | | |
|-----------|-----|----|
| NSF | ASF | GF |

| \$ Program | |
|------------|----|
| ASF | GF |

| \$ Line Item | |
|--------------|----|
| ASF | GF |

(02-17-00) Administrative Office of the Courts -

Court Services

| | | | | | |
|--|--|------|---|------|----------|
| | | 77.5 | Personnel Costs | | 6,235.2 |
| | | | Travel | | 29.4 |
| | | | Contractual Services | | 1,157.4 |
| | | | Energy | | 3.1 |
| | | | Supplies and Materials | | 346.1 |
| | | | Capital Outlay | | 240.9 |
| | | | Other Items: | | |
| | | | DCAP Maintenance Agreements | | 715.8 |
| | | | Retired Judges | | 60.0 |
| | | | Continuing Judicial Education | | 58.3 |
| | | | Victim Offender Mediation Program | | 361.1 |
| | | | CASA Attorneys | | 328.0 |
| | | | Family Court Civil Attorneys | | 864.4 |
| | | | Elder Law Program | | 49.5 |
| | | | Interpreters | | 523.3 |
| | | | Court Appointed Attorneys/Involuntary | | 177.6 |
| | | | Commitment | | |
| | | | New Castle County Courthouse | 33.4 | 361.4 |
| | | 77.5 | TOTAL -- Administrative Office of the Courts - | 33.4 | 11,511.5 |

Court Services

| | | | | | |
|--|--|------|--|------|----------|
| | | 31.0 | (-01) Office of the State | 33.4 | 5,994.9 |
| | | | Court Administrator | | |
| | | 9.0 | (-03) Office of State Court | | 562.6 |
| | | | Collections Enforcement | | |
| | | 34.0 | (-04) Information Technology | | 4,484.0 |
| | | 3.5 | (-05) Law Libraries | | 470.0 |
| | | 77.5 | TOTAL -- Internal Program Units | 33.4 | 11,511.5 |

(02-00-00) JUDICIAL

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| Personnel | | |
|-----------|-----|----|
| NSF | ASF | GF |

| \$ Program | |
|------------|----|
| ASF | GF |

| \$ Line Item | |
|--------------|----|
| ASF | GF |

(02-18-00) Administrative Office of the Courts -

Non-Judicial Services

| | | |
|--|-----|------|
| | 1.0 | 30.5 |
| | 1.0 | 30.5 |

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Other Items:
 Special Needs Fund
 Ivy Davis Scholarship Fund

| | |
|------|---------|
| 76.7 | 2,293.4 |
| | 32.8 |
| | 198.2 |
| | 4.3 |
| | 28.3 |
| | 0.2 |
| | 0.5 |
| | 75.0 |
| 76.7 | 2,632.7 |

TOTAL -- Administrative Office of the Courts -

Non-Judicial Services

| | | |
|--|-----|------|
| | 1.0 | 9.0 |
| | | 7.5 |
| | | 7.0 |
| | | 6.0 |
| | | 1.0 |
| | 1.0 | 30.5 |

(-01) Office of the Public Guardian
(-03) Child Placement Review Board
(-05) Office of the Child Advocate
(-06) Child Death, Near Death and
 Still Birth Commission
(-07) Delaware Nursing Home Residents
 Quality Assurance Commission

| | |
|------|---------|
| 76.7 | 650.8 |
| | 563.4 |
| | 922.7 |
| | 433.9 |
| | 61.9 |
| 76.7 | 2,632.7 |

TOTAL -- Internal Program Units

| | | |
|-------------|--------------|----------------|
| 13.3 | 113.5 | 1,120.5 |
|-------------|--------------|----------------|

TOTAL -- JUDICIAL

| | |
|----------------|-----------------|
| 9,645.6 | 95,124.0 |
|----------------|-----------------|

(10-00-00) EXECUTIVE

| Personnel | | | \$ Program | | \$ Line Item | |
|-----------|-------|-------|---|----|--------------|----------|
| NSF | ASF | GF | ASF | GF | ASF | GF |
| | | | (10-01-01) Office of the Governor | | | |
| | | 26.0 | | | | 2,670.2 |
| | | | | | | 8.9 |
| | | | | | | 157.0 |
| | | | | | | 22.3 |
| | | | | | | 70.0 |
| | | 26.0 | | | | 2,928.4 |
| | | | (10-02-00) Office of Management and Budget | | | |
| 37.1 | 134.6 | 230.3 | | | 10,740.0 | 19,184.6 |
| | | | | | 67.1 | 16.2 |
| | | | | | 8,890.9 | 15,356.4 |
| | | | | | 676.0 | 5,657.7 |
| | | | | | 4,503.2 | 1,465.4 |
| | | | | | 568.7 | 50.3 |
| | | | | | | 35.0 |
| | | | | | 500.0 | |
| | | | | | | 1,313.7 |
| | | | | | | 1,000.0 |
| | | | | | | 450.0 |
| | | | | | | 950.0 |
| | | | | | | 1,071.0 |
| | | | | | | 400.0 |
| | | | | | 41,747.5 | |
| | | | | | | 55,707.9 |
| | | | | | | 95.3 |
| | | | | | | 8.0 |
| | | | | | | 12,591.8 |
| | | | | | | 600.0 |
| | | | | | | 70.0 |
| | | | | | | 5,000.0 |
| | | 10.0 | | | | 372.9 |
| | | | | | | |
| | | | | | 180.0 | |
| | | | | | 18.0 | |
| | | | | | 35.0 | |

(10-00-00) EXECUTIVE

| Personnel | | | \$ Program | | \$ Line Item | |
|-----------|------|------|---|----|--------------|---------|
| NSF | ASF | GF | ASF | GF | ASF | GF |
| | | | (10-03-00) Delaware Economic Development Office | | | |
| | | | (10-03-01) Office of the Director | | | |
| | | 9.0 | | | | 924.3 |
| | | | | | | 2.0 |
| | | | | | 102.5 | |
| | | | | | 12.7 | 3.3 |
| | | | | | 10.0 | |
| | | 9.0 | | | 125.2 | 929.6 |
| | | | (10-03-02) Delaware Tourism Office | | | |
| | 9.0 | | | | 665.1 | |
| | | | | | 30.0 | |
| | | | | | 794.3 | |
| | | | | | 10.0 | |
| | | | | | 10.0 | |
| | | | | | | |
| | | | | | 775.0 | |
| | | | | | 100.0 | |
| | | | | | 22.3 | |
| | | | | | 6.0 | |
| | | | | | 12.0 | |
| | 9.0 | | | | 2,424.7 | |
| | | | (10-03-03) Delaware Economic Development Authority | | | |
| | 5.0 | 19.0 | | | 307.1 | 1,781.9 |
| | | | | | 20.0 | 2.3 |
| | | | | | 318.0 | |
| | | | | | 1.5 | |
| | | | | | 10.0 | 12.4 |
| | | | | | 30.0 | 10.0 |
| | | | | | | |
| | | | | | 400.0 | 132.1 |
| | | | | | 1,700.1 | |
| | | | | | 320.9 | |
| | | | | | 300.0 | |
| | | | | | 25.0 | |
| | 5.0 | 19.0 | | | 3,432.6 | 1,938.7 |
| | | | TOTAL -- Delaware Economic Development Office | | | |
| | 14.0 | 28.0 | | | 5,982.5 | 2,868.3 |

(10-00-00) EXECUTIVE

| Personnel | | | | | \$ Program | | \$ Line Item | |
|-----------|-------|-------|---|-----|------------|-----------|--------------|--|
| NSF | ASF | GF | | ASF | GF | ASF | GF | |
| | | | (10-07-00) Criminal Justice | | | | | |
| | | | (10-07-01) Criminal Justice Council | | | | | |
| 8.0 | | 9.0 | Personnel Costs | | | | 1,011.5 | |
| | | | Contractual Services | | | | 7.9 | |
| | | | Other Items: | | | | | |
| | | | SENTAC | | | | 1.9 | |
| | | | Videophone Fund | | 212.5 | | 8.4 | |
| | | 2.0 | Domestic Violence Coordinating Council | | | | | |
| | | 1.0 | Other Grants | | | | 117.2 | |
| | | | Board of Parole | | | | 211.0 | |
| 8.0 | | 12.0 | TOTAL -- Criminal Justice Council | | | 212.5 | 1,357.9 | |
| | | | (10-07-02) Delaware Justice Information System | | | | | |
| | | 13.0 | Personnel Costs | | | | 1,063.0 | |
| | | | Travel | | 1.0 | | 2.6 | |
| | | | Contractual Services | | 251.4 | | 1,136.9 | |
| | | | Supplies and Materials | | 7.6 | | 12.9 | |
| | | | Other Item: | | | | | |
| | | | VINE | | | | 127.5 | |
| | | 13.0 | TOTAL -- Delaware Justice Information System | | | 260.0 | 2,342.9 | |
| | | | (10-07-03) Statistical Analysis Center | | | | | |
| 1.7 | | 5.3 | Personnel Costs | | | | 443.1 | |
| | | | Travel | | | | 0.8 | |
| | | | Contractual Services | | | | 96.6 | |
| | | | Supplies and Materials | | | | 3.4 | |
| 1.7 | | 5.3 | TOTAL -- Statistical Analysis Center | | | | 543.9 | |
| 9.7 | | 30.3 | TOTAL -- Criminal Justice | | | 472.5 | 4,244.7 | |
| | | | (10-08-01) Delaware State Housing Authority | | | | | |
| 6.0 | 10.0 | | Personnel Costs | | | 943.1 | | |
| | | | Other Items: | | | | | |
| | | | Housing Development Fund | | | 18,000.0 | 4,000.0 | |
| | | | State Rental Assistance Program | | | | 3,000.0 | |
| | | | Home Improvement Insurance | | | 1,000.0 | | |
| 6.0 | 10.0 | | TOTAL -- Delaware State Housing Authority | | | 19,943.1 | 7,000.0 | |
| 52.8 | 160.6 | 324.6 | TOTAL -- EXECUTIVE | | | 102,533.9 | 165,914.6 | |

(11-00-00) DEPARTMENT OF TECHNOLOGY AND INFORMATION

| Personnel | | | \$ Program | | \$ Line Item | |
|-----------|------|-------|---|----------|--------------|----------|
| NSF | ASF | GF | ASF | GF | ASF | GF |
| | | | (11-01-00) Office of the Chief Information Officer | | | |
| | | 5.0 | | | | 1,058.7 |
| | | | | | | 0.5 |
| | | | | | | 90.4 |
| | | | | | | 0.3 |
| | | | | | | 20.0 |
| | | 5.0 | | | | 1,169.9 |
| | | | TOTAL -- Office of the Chief Information Officer | | | |
| | | 5.0 | | 1,169.9 | | |
| | | 5.0 | | 1,169.9 | | |
| | | | (11-02-00) Security Office | | | |
| | 2.0 | 3.0 | | | 71.5 | 408.3 |
| | | | | | 25.0 | 1.3 |
| | | | | | 1,100.0 | 8.4 |
| | | | | | 48.5 | 2.3 |
| | | | | | | 34.9 |
| | 2.0 | 3.0 | | | 1,245.0 | 455.2 |
| | | | TOTAL -- Security Office | | | |
| | 2.0 | 3.0 | 1,245.0 | 455.2 | | |
| | 2.0 | 3.0 | 1,245.0 | 455.2 | | |
| | | | (11-03-00) Operations Office | | | |
| | 35.5 | 118.5 | | | 2,860.4 | 11,594.8 |
| | | | | | 134.7 | 14.0 |
| | | | | | 15,306.8 | 1,184.6 |
| | | | | | | 652.6 |
| | | | | | 97.0 | 183.3 |
| | | | | | 138.6 | 9.3 |
| | | | | | 8,979.5 | 10,973.7 |
| | 35.5 | 118.5 | | | 27,517.0 | 24,612.3 |
| | | | TOTAL -- Operations Office | | | |
| | 16.0 | 4.0 | 12,581.9 | 128.8 | | |
| | 3.0 | 6.0 | 833.6 | 2,003.5 | | |
| | 7.5 | 65.5 | 8,162.6 | 16,609.8 | | |
| | 4.0 | 28.0 | 4,921.1 | 4,032.5 | | |
| | 5.0 | 15.0 | 1,017.8 | 1,837.7 | | |
| | 35.5 | 118.5 | 27,517.0 | 24,612.3 | | |
| | | | TOTAL -- Internal Program Units | | | |

(11-00-00) DEPARTMENT OF TECHNOLOGY AND INFORMATION

1
2
3
4
5
6
7
8
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10
11
12
13
14
15
16
17
18
19
20
21
22
23

| Personnel | | |
|-----------|-----|----|
| NSF | ASF | GF |

| \$ Program | |
|------------|----|
| ASF | GF |

| \$ Line Item | |
|--------------|----|
| ASF | GF |

| | | |
|--|------|------|
| | 23.0 | 91.0 |
| | 23.0 | 91.0 |

(11-04-00) Technology Office

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay
Rental

| | |
|---------|----------|
| 1,614.9 | 11,207.7 |
| 40.0 | 1.9 |
| 2,375.0 | 391.8 |
| 5.0 | 5.3 |
| | 1.0 |
| 70.0 | 1,774.8 |
| 4,104.9 | 13,382.5 |

TOTAL -- Technology Office

| | | |
|--|------|------|
| | 2.0 | 8.0 |
| | 2.0 | 17.0 |
| | 15.0 | 29.0 |
| | 4.0 | 24.0 |
| | | 13.0 |
| | 23.0 | 91.0 |

(-01) Chief Technology Officer
(-02) Senior Project Management Team
(-04) Application Delivery
(-06) Enterprise Solutions
(-07) Customer Engagement Team
TOTAL -- Internal Program Units

| | |
|---------|----------|
| 47.0 | 960.6 |
| 211.6 | 2,062.0 |
| 3,459.0 | 4,966.8 |
| 387.3 | 4,069.8 |
| | 1,323.3 |
| 4,104.9 | 13,382.5 |

| | | |
|--|------|-------|
| | 60.5 | 217.5 |
|--|------|-------|

TOTAL -- DEPARTMENT OF TECHNOLOGY AND INFORMATION

| | |
|----------|----------|
| 32,866.9 | 39,619.9 |
|----------|----------|

(12-00-00) OTHER ELECTIVE

| | Personnel | | | | \$ Program | | \$ Line Item | |
|----|------------------|------------|-----------|--|-------------------|-----------|---------------------|-----------|
| | NSF | ASF | GF | | ASF | GF | ASF | GF |
| 1 | | | | | | | | |
| 2 | | | | | | | | |
| 3 | | | | | | | | |
| 4 | | | | | | | | |
| 5 | | | | (12-01-01) Lieutenant Governor | | | | |
| 6 | | | 6.0 | Personnel Costs | | | | |
| 7 | | | 6.0 | TOTAL -- Lieutenant Governor | | | | |
| 8 | | | | | | | | |
| 9 | | | | (12-02-01) Auditor of Accounts | | | | |
| 10 | | 7.0 | 20.0 | Personnel Costs | | | 503.6 | 2,114.5 |
| 11 | | | | Travel | | | 5.0 | 1.0 |
| 12 | | | | Contractual Services | | | 711.0 | 619.9 |
| 13 | | | | Supplies and Materials | | | 3.4 | 10.4 |
| 14 | | | | Capital Outlay | | | 10.4 | 11.9 |
| 15 | | 7.0 | 20.0 | TOTAL -- Auditor of Accounts | | | 1,233.4 | 2,757.7 |
| 16 | | | | | | | | |
| 17 | | | | (12-03-00) Insurance Commissioner | | | | |
| 18 | | | | (12-03-01) Regulatory Activities | | | | |
| 19 | | 9.0 | | Personnel Costs | | | 835.3 | |
| 20 | | | | Travel | | | 2.4 | |
| 21 | | | | Contractual Services | | | 197.6 | |
| 22 | | | | Supplies and Materials | | | 14.5 | |
| 23 | | | | Capital Outlay | | | 15.4 | |
| 24 | | | | Other Item: | | | | |
| 25 | | | | Malpractice Review | | | 5.0 | |
| 26 | | 9.0 | | TOTAL -- Regulatory Activities | | | 1,070.2 | |
| 27 | | | | | | | | |
| 28 | | | | (12-03-02) Bureau of Examination, | | | | |
| 29 | | | | Rehabilitation and Guaranty | | | | |
| 30 | 2.0 | 74.0 | | Personnel Costs | | | 4,954.6 | |
| 31 | | | | Travel | | | 40.5 | |
| 32 | | | | Contractual Services | | | 1,442.7 | |
| 33 | | | | Supplies and Materials | | | 39.7 | |
| 34 | | | | Capital Outlay | | | 67.1 | |
| 35 | | | | Other Items: | | | | |
| 36 | | | | Captive Insurance Fund | | | 976.0 | |
| 37 | | | | Arbitration Program | | | 36.5 | |
| 38 | | | | Contract Examiners | | | 15,850.0 | |
| 39 | 2.0 | 74.0 | | TOTAL -- Bureau of Examination, | | | 23,407.1 | |
| 40 | | | | Rehabilitation and Guaranty | | | | |
| 41 | | | | | | | | |
| 42 | 2.0 | 83.0 | | TOTAL -- Insurance Commissioner | | | 24,477.3 | |

(12-00-00) OTHER ELECTIVE

| | Personnel | | | | \$ Program | | \$ Line Item | |
|----|------------------|------------|-----------|-----------------------------------|-------------------|-----------|---------------------|-----------|
| | NSF | ASF | GF | | ASF | GF | ASF | GF |
| 1 | | | | | | | | |
| 2 | | | | | | | | |
| 3 | | | | | | | | |
| 4 | | | | | | | | |
| 5 | | | | (12-05-00) State Treasurer | | | | |
| 6 | | | | (12-05-01) Administration | | | | |
| 7 | | 10.5 | 12.5 | Personnel Costs | | | 797.6 | 997.4 |
| 8 | | | | Travel | | | 10.0 | |
| 9 | | | | Contractual Services | | | 305.6 | 190.4 |
| 10 | | | | Supplies and Materials | | | 9.4 | 5.9 |
| 11 | | | | Capital Outlay | | | 25.5 | |
| 12 | | | | Other Items: | | | | |
| 13 | | | | 403(b) Plans | | | | 75.0 |
| 14 | | | | Data Processing | | | 50.0 | |
| 15 | | | | Banking Services | | | 2,483.3 | |
| 16 | | 10.5 | 12.5 | TOTAL -- Administration | | | 3,681.4 | 1,268.7 |
| 17 | | | | | | | | |
| 18 | | | | (12-05-03) Debt Management | | | | |
| 19 | | | | Debt Service | | | | 169,364.0 |
| 20 | | | | Expense of Issuing Bonds | | | | 354.1 |
| 21 | | | | Financial Advisor | | | | 130.0 |
| 22 | | | | Debt Service - Local Schools | | | 82,846.9 | |
| 23 | | | | TOTAL -- Debt Management | | | 82,846.9 | 169,848.1 |
| 24 | | | | | | | | |
| 25 | | 10.5 | 12.5 | TOTAL -- State Treasurer | | | 86,528.3 | 171,116.8 |
| 26 | | | | | | | | |
| 27 | | | | | | | | |
| 28 | 2.0 | 100.5 | 38.5 | TOTAL -- OTHER ELECTIVE | | | 112,239.0 | 173,874.5 |

(15-00-00) LEGAL

| Personnel | | | | | \$ Program | | \$ Line Item | |
|-----------|------|-------|--|-----|------------|----------|--------------|--|
| NSF | ASF | GF | | ASF | GF | ASF | GF | |
| | | | (15-01-01) Office of Attorney General | | | | | |
| 43.0 | 60.2 | 310.8 | Personnel Costs | | | 1,757.9 | 31,040.3 | |
| | | | Travel | | | 24.0 | 3.5 | |
| | | | Contractual Services | | | 107.3 | 2,726.0 | |
| | | | Energy | | | | 55.8 | |
| | | | Supplies and Materials | | | 20.0 | 41.4 | |
| | | | Capital Outlay | | | 6.0 | 81.0 | |
| | | | Other Items: | | | | | |
| | | | Programmatic Operations | | | 25.2 | | |
| | | | Extradition | | | | 115.0 | |
| | | | Victims Rights | | | 192.1 | 272.6 | |
| | | | Medicaid Fraud Program | | | 30.6 | | |
| | | | Securities Administration | | | 1,000.8 | | |
| | | | Child Support | | | 1,646.8 | | |
| | | | Consumer Protection | | | 1,324.9 | | |
| | | | AG Opinion Fund | | | 15.0 | | |
| | | | Transcription Services | | | | 350.0 | |
| | | | National Mortgage Settlement | | | 1,390.2 | | |
| | | | Tobacco Fund: | | | | | |
| | 2.0 | | Personnel Costs | | | 243.5 | | |
| | | | Victim Compensation Assistance Program: | | | | | |
| | 8.0 | | Personnel Costs | | | 525.0 | | |
| | | | Revenue Refund | | | 1.5 | | |
| | | | Violent Crime Grants | | | 2,500.0 | | |
| 43.0 | 70.2 | 310.8 | TOTAL -- Office of Attorney General | | | 10,810.8 | 34,685.6 | |
| | | | (15-02-01) Public Defender | | | | | |
| | | 144.0 | Personnel Costs | | | | 15,893.0 | |
| | | | Travel | | | | 10.0 | |
| | | | Contractual Services | | | | 1,420.5 | |
| | | | Supplies and Materials | | | | 60.8 | |
| | | | Capital Outlay | | | | 3.8 | |
| | | | Office of Conflict Counsel: | | | | | |
| | | | Conflict Attorneys | | | | 4,516.0 | |
| | | 144.0 | TOTAL -- Public Defender | | | | 21,904.1 | |
| 43.0 | 70.2 | 454.8 | TOTAL -- LEGAL | | | 10,810.8 | 56,589.7 | |

(20-00-00) DEPARTMENT OF STATE

| Personnel | | | \$ Program | | \$ Line Item | |
|-----------|------|------|------------|---------|--|---------|
| NSF | ASF | GF | ASF | GF | ASF | GF |
| | | | | | (20-01-00) Office of the Secretary | |
| | 12.5 | 39.5 | | | | |
| | | | | | 1,100.6 | 2,750.9 |
| | | | | | 44.1 | 26.5 |
| | | | | | 2,123.0 | 345.9 |
| | | | | | | 54.4 |
| | | | | | 108.3 | 52.7 |
| | | | | | 168.0 | |
| | | | | | | |
| | | | | | | 217.4 |
| | | | | | | 55.0 |
| | | | | | | 217.5 |
| | | | | | | 192.5 |
| | | | | | | 25.0 |
| | | | | | 1.0 | |
| | 12.5 | 39.5 | | | 3,545.0 | 3,937.8 |
| | | | | | TOTAL -- Office of the Secretary | |
| | 9.0 | 10.0 | 2,774.1 | 1,578.0 | | |
| | | 22.0 | 120.0 | 1,653.0 | | |
| | 3.5 | 1.5 | 649.9 | 126.6 | | |
| | | 2.0 | 1.0 | 193.9 | | |
| | | 4.0 | | 386.3 | | |
| | 12.5 | 39.5 | 3,545.0 | 3,937.8 | | |
| | | | | | TOTAL -- Internal Program Units | |
| | | | | | (20-02-00) Human Relations/Commission for Women | |
| 1.0 | | 8.0 | | | | 509.3 |
| | | | | | | 6.6 |
| | | | | | | 54.4 |
| | | | | | | 8.8 |
| | | | | | | 2.0 |
| | | | | | | |
| | | | | | 6.0 | |
| 1.0 | | 8.0 | | | 6.0 | 581.1 |
| | | | | | TOTAL -- Human Relations/Commission for Women | |
| 1.0 | | 8.0 | 6.0 | 581.1 | | |
| 1.0 | | 8.0 | 6.0 | 581.1 | | |
| | | | | | TOTAL -- Internal Program Unit | |

(20-00-00) DEPARTMENT OF STATE

| Personnel | | | \$ Program | | \$ Line Item | |
|-----------|-------|------|--|----|--------------|---------|
| NSF | ASF | GF | ASF | GF | ASF | GF |
| | | | (20-03-00) Delaware Public Archives | | | |
| | 15.0 | 15.0 | | | 910.8 | 938.2 |
| | | | | | 3.8 | |
| | | | | | 284.6 | |
| | | | | | 32.4 | |
| | | | | | 31.0 | |
| | | | | | | 14.9 |
| | | | | | 10.0 | |
| | | | | | 15.0 | |
| | | | | | 60.0 | |
| | 15.0 | 15.0 | TOTAL -- Delaware Public Archives | | 1,347.6 | 953.1 |
| | 15.0 | 15.0 | (-01) Delaware Public Archives | | 1,347.6 | 953.1 |
| | 15.0 | 15.0 | TOTAL -- Internal Program Unit | | 1,347.6 | 953.1 |
| | | | (20-04-00) Regulation and Licensing | | | |
| 0.5 | 76.5 | | | | 6,817.5 | |
| | | | | | 151.4 | |
| | | | | | 3,999.8 | |
| | | | | | 4.0 | |
| | | | | | 67.9 | |
| | | | | | 70.4 | |
| | | | | | | 100.0 |
| | | | | | 54.5 | |
| | | | | | 15.0 | |
| 0.5 | 76.5 | | TOTAL -- Regulation and Licensing | | 11,280.5 | |
| 0.5 | 41.0 | | (-01) Professional Regulation | | 6,086.3 | |
| 0.5 | 29.5 | | (-02) Public Service Commission | | 4,203.0 | |
| | 6.0 | | (-03) Public Advocate | | 991.2 | |
| 0.5 | 76.5 | | TOTAL -- Internal Program Units | | 11,280.5 | |
| | | | (20-05-00) Corporations | | | |
| | 111.0 | | | | 7,276.3 | |
| | | | | | 27.0 | |
| | | | | | 3,525.2 | |
| | | | | | 63.0 | |
| | | | | | 505.0 | |
| | | | | | | 1,870.0 |
| | | | | | 7,500.0 | |
| | 111.0 | | TOTAL -- Corporations | | 20,766.5 | |
| | 111.0 | | (-01) Corporations | | 20,766.5 | |
| | 111.0 | | TOTAL -- Internal Program Unit | | 20,766.5 | |

(20-00-00) DEPARTMENT OF STATE

| Personnel | | | \$ Program | | \$ Line Item | |
|-----------|------|------|---|----|--------------|---------|
| NSF | ASF | GF | ASF | GF | ASF | GF |
| | | | (20-06-00) Historical and Cultural Affairs | | | |
| 5.4 | 13.1 | 29.5 | | | 993.6 | 2,104.6 |
| | | | | | 8.2 | 1.3 |
| | | | | | 312.6 | 93.6 |
| | | | | | 49.9 | 313.3 |
| | | | | | 14.1 | 39.6 |
| | | | | | 0.2 | 3.0 |
| | | | | | | |
| | | | | | | 24.0 |
| | | | | | | 9.5 |
| | | | | | 32.1 | |
| | | | | | 29.6 | |
| | | | | | 12.6 | 30.0 |
| 5.4 | 13.1 | 29.5 | TOTAL -- Historical and Cultural Affairs | | 1,452.9 | 2,618.9 |
| 5.4 | 13.1 | 29.5 | | | 1,452.9 | 2,618.9 |
| 5.4 | 13.1 | 29.5 | TOTAL -- Internal Program Unit | | 1,452.9 | 2,618.9 |
| | | | (20-07-00) Arts | | | |
| 3.0 | 2.0 | 3.0 | | | 167.2 | 271.7 |
| | | | | | | 0.9 |
| | | | | | | 60.4 |
| | | | | | | 3.0 |
| | | | | | | |
| | | | | | | 10.0 |
| | | | | | 600.0 | 615.1 |
| | | | | | 1,600.0 | |
| 3.0 | 2.0 | 3.0 | TOTAL -- Arts | | 2,367.2 | 961.1 |
| 3.0 | 2.0 | 3.0 | | | 2,367.2 | 961.1 |
| 3.0 | 2.0 | 3.0 | TOTAL -- Internal Program Unit | | 2,367.2 | 961.1 |
| | | | (20-08-00) Libraries | | | |
| 7.0 | 4.0 | 4.0 | | | 285.2 | 383.4 |
| | | | | | | 0.5 |
| | | | | | | 58.8 |
| | | | | | | 19.6 |
| | | | | | | 7.0 |
| | | | | | | |
| | | | | | 1,760.8 | 2,535.6 |
| | | | | | 350.0 | |
| | | | | | 50.0 | 585.0 |
| | | | | | 50.0 | |
| 7.0 | 4.0 | 4.0 | TOTAL -- Libraries | | 2,496.0 | 3,589.9 |
| 7.0 | 4.0 | 4.0 | | | 2,496.0 | 3,589.9 |
| 7.0 | 4.0 | 4.0 | TOTAL -- Internal Program Unit | | 2,496.0 | 3,589.9 |

(20-00-00) DEPARTMENT OF STATE

| Personnel | | | \$ Program | | \$ Line Item | |
|-------------|--------------|--------------|--|----|--|-----------------|
| NSF | ASF | GF | ASF | GF | ASF | GF |
| | | | | | (20-09-00) Veterans Home | |
| | 82.0 | 145.0 | | | 3,901.0 | 9,521.4 |
| | | | | | | 3.4 |
| | | | | | 542.6 | 1,339.1 |
| | | | | | | 551.3 |
| | | | | | 766.6 | 857.9 |
| | | | | | | 112.0 |
| | 82.0 | 145.0 | TOTAL -- Veterans Home | | 5,210.2 | 12,385.1 |
| | 82.0 | 145.0 | (-01) Veterans Home | | 5,210.2 | 12,385.1 |
| | 82.0 | 145.0 | TOTAL -- Internal Program Unit | | 5,210.2 | 12,385.1 |
| | | | | | (20-15-00) State Banking Commission | |
| | 36.0 | | | | 2,858.2 | |
| | | | | | 80.0 | |
| | | | | | 755.0 | |
| | | | | | 20.0 | |
| | | | | | 67.5 | |
| | 36.0 | | TOTAL -- State Banking Commission | | 3,780.7 | |
| | 36.0 | | (-01) State Banking Commission | | 3,780.7 | |
| | 36.0 | | TOTAL -- Internal Program Unit | | 3,780.7 | |
| 16.9 | 352.1 | 244.0 | TOTAL -- DEPARTMENT OF STATE | | 52,252.6 | 25,027.0 |

(25-00-00) DEPARTMENT OF FINANCE

| Personnel | | | \$ Program | | \$ Line Item | |
|-----------|------|------|---|---------|--------------|---------|
| NSF | ASF | GF | ASF | GF | ASF | GF |
| | | | (25-01-00) Office of the Secretary | | | |
| | | 16.0 | | | | 1,610.0 |
| | | | | | | 3.5 |
| | | | | | | 114.5 |
| | | | | | | 3.7 |
| | | | | | | |
| | 17.0 | | | | 2,924.6 | |
| | 18.0 | | | | 2,625.1 | |
| | | | | | 42,000.0 | |
| | 35.0 | 16.0 | | | 47,549.7 | 1,731.7 |
| | | | TOTAL -- Office of the Secretary | | | |
| | 35.0 | 16.0 | 47,549.7 | 1,731.7 | | |
| | 35.0 | 16.0 | 47,549.7 | 1,731.7 | | |
| | | | (25-05-00) Accounting | | | |
| | 10.3 | 46.7 | | | 809.9 | 3,792.4 |
| | | | | | 12.0 | 1.5 |
| | | | | | 12.0 | 316.4 |
| | | | | | 1.5 | 10.3 |
| | | | | | 5.0 | 37.8 |
| | | | | | | |
| | | | | | | 1,478.0 |
| | 10.3 | 46.7 | | | 840.4 | 5,636.4 |
| | | | TOTAL -- Accounting | | | |
| | 10.3 | 46.7 | 840.4 | 5,636.4 | | |
| | 10.3 | 46.7 | 840.4 | 5,636.4 | | |
| | | | (25-06-00) Revenue | | | |
| | | 79.0 | | | | 5,815.0 |
| | | | | | | 5.0 |
| | | | | | | 1,053.1 |
| | | | | | | 8.4 |
| | | | | | | 96.4 |
| | | | | | | 207.2 |
| | | | | | | |
| | 46.0 | | | | 7,189.8 | |
| | 46.0 | 79.0 | | | 7,189.8 | 7,185.1 |
| | | | TOTAL -- Revenue | | | |
| | 46.0 | 79.0 | 7,189.8 | 7,185.1 | | |
| | 46.0 | 79.0 | 7,189.8 | 7,185.1 | | |

(25-00-00) DEPARTMENT OF FINANCE

| | Personnel | | | | \$ Program | | \$ Line Item | |
|----|------------------|--------------|--------------|--|-------------------|-----------|---------------------|-----------------|
| | NSF | ASF | GF | | ASF | GF | ASF | GF |
| 1 | | | | | | | | |
| 2 | | | | | | | | |
| 3 | | | | | | | | |
| 4 | | | | | | | | |
| 5 | | | | (25-07-00) State Lottery Office | | | | |
| 6 | | 61.0 | | Personnel Costs | | | 4,468.2 | |
| 7 | | | | Travel | | | 50.0 | |
| 8 | | | | Contractual Services | | | 50,425.6 | |
| 9 | | | | Supplies and Materials | | | 54.9 | |
| 10 | | | | Capital Outlay | | | 219.5 | |
| 11 | | 61.0 | | TOTAL -- State Lottery Office | | | 55,218.2 | |
| 12 | | | | | | | | |
| 13 | | 61.0 | | (-01) State Lottery Office | 55,218.2 | | | |
| 14 | | 61.0 | | TOTAL -- Internal Program Unit | 55,218.2 | | | |
| 15 | | | | | | | | |
| 16 | | | | | | | | |
| 17 | | 152.3 | 141.7 | TOTAL -- DEPARTMENT OF FINANCE | | | 110,798.1 | 14,553.2 |

(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES

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| Personnel | | |
|-----------|------|-------|
| NSF | ASF | GF |
| 105.3 | 34.0 | 517.6 |
| 4.0 | 0.5 | 46.5 |
| 101.3 | 33.5 | 206.1 |
| | | 265.0 |
| 105.3 | 34.0 | 517.6 |

(35-01-00) Administration

| |
|--|
| Personnel Costs |
| Travel |
| Contractual Services |
| Energy |
| Supplies and Materials |
| Capital Outlay |
| Tobacco Fund: |
| Money Follows the Person |
| Other Items: |
| DIMER Operations |
| DIDER Operations |
| Revenue Management |
| Program Integrity |
| Nurse Recruitment |
| Birth to Three Program |
| EBT |
| Operations |
| DHSS/IRM |
| IRM License and Maintenance |
| Dashboard Maintenance User Fee |
| TOTAL -- Administration |
| |
| (-10) Office of the Secretary |
| (-20) Management Services |
| (-30) Facility Operations |
| TOTAL -- Internal Program Units |

| \$ Program | | \$ Line Item | |
|------------|----------|--------------|----------|
| ASF | GF | ASF | GF |
| | | 1,898.4 | 28,543.4 |
| | | 15.5 | |
| | | 1,070.6 | 5,570.5 |
| | | 212.5 | 2.0 |
| | | 134.7 | 814.5 |
| | | 85.0 | 1.2 |
| | | 32.0 | |
| | | | 2,130.0 |
| | | | 515.5 |
| | | 269.2 | |
| | | 232.8 | |
| | | | 15.0 |
| | | 500.0 | 3,534.6 |
| | | | 436.8 |
| | | 1,406.7 | |
| | | 2,450.0 | |
| | | | 2,422.3 |
| | | 250.0 | |
| | | 8,557.4 | 43,985.8 |
| 196.0 | 5,111.7 | | |
| 6,954.7 | 21,309.5 | | |
| 1,406.7 | 17,564.6 | | |
| 8,557.4 | 43,985.8 | | |

(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES

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| Personnel | | | \$ Program | | \$ Line Item | |
|-----------|-----|------|---|----|--------------|-----------|
| NSF | ASF | GF | ASF | GF | ASF | GF |
| | | | (35-02-00) Medicaid and Medical Assistance | | | |
| 105.3 | | 74.6 | | | | 5,186.7 |
| | | | | | | 0.1 |
| | | | | | | 4,240.4 |
| | | | | | | 30.1 |
| | | | | | | 35.7 |
| | | | | | | 6.6 |
| | | | | | | |
| | | | | | 2,500.0 | |
| | | | | | 4,200.0 | |
| | | | | | 600.0 | |
| | 1.0 | | | | 810.0 | |
| | | | | | 1,989.1 | |
| | | | | | | |
| | | | | | 380.0 | |
| | | | | | | |
| | | | | | 21,800.0 | 678,928.6 |
| | | | | | 47.5 | |
| | | | | | 200.0 | |
| | | | | | 1,500.0 | |
| | | | | | 500.0 | |
| | | | | | 300.0 | |
| | | | | | | 1,462.2 |
| | | | | | 600.0 | |
| | | | | | 800.0 | |
| | | | | | 275.1 | |
| | | | | | | 929.5 |
| | | | | | 20,115.0 | |
| | | | | | | 3,901.4 |
| | | | | | 10,800.0 | |
| 105.3 | 1.0 | 74.6 | TOTAL -- Medicaid and Medical Assistance | | 67,416.7 | 694,721.3 |
| 105.3 | 1.0 | 74.6 | (-01) Medicaid and Medical Assistance | | 67,416.7 | 694,721.3 |
| 105.3 | 1.0 | 74.6 | TOTAL -- Internal Program Unit | | 67,416.7 | 694,721.3 |

(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES

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| Personnel | | | | \$ Program | | \$ Line Item | |
|-----------|------|-------|---|------------|----|--------------|----------|
| NSF | ASF | GF | | ASF | GF | ASF | GF |
| | | | (35-05-00) Public Health | | | | |
| 209.5 | 50.0 | 340.0 | Personnel Costs | | | 470.4 | 22,728.4 |
| | | | Contractual Services | | | 211.9 | 3,535.9 |
| | | | Energy | | | | 373.0 |
| | | | Supplies and Materials | | | 60.0 | 897.5 |
| | | | Capital Outlay | | | | 24.9 |
| | | | Tobacco Fund: | | | | |
| | | | Personnel Costs | | | 519.4 | |
| | | | Contractual Services | | | 2,220.7 | |
| | | | Diabetes | | | 284.0 | |
| | | | New Nurse Development | | | 1,841.3 | |
| | | | Public Access Defibrillation Initiative | | | 63.6 | |
| | | | Cancer Council Recommendations | | | 8,688.1 | |
| | | | Pilot Projects | | | 420.9 | |
| | | | Other Items: | | | | |
| | | | Rodent Control | | | | 50.0 |
| | | | Tuberculosis | | | 115.0 | |
| | | | Child Development Watch | | | 687.7 | |
| | | | Preschool Diagnosis and Treatment | | | | 66.0 |
| | | | Immunizations | | | | 118.2 |
| | | | School Based Health Centers | | | | 5,235.3 |
| | | | Hepatitis B | | | | 40.0 |
| | | | Needle Exchange Program | | | | 230.5 |
| | | | Rabies Control | | | | 222.0 |
| | | | Vanity Birth Certificates | | | 14.7 | |
| | | | Public Water | | | 60.0 | |
| | | | Medicaid Enhancements | | | 205.0 | |
| | | | Infant Mortality | | | 150.0 | |
| | | | Medicaid AIDS Waiver | | | 948.4 | |
| | | | Family Planning | | | 325.0 | |
| | | | Newborn | | | 1,620.0 | |
| | | | Indirect Costs | | | 1,085.0 | |
| | | | Child Health | | | 1,582.3 | |
| | | | Food Inspection | | | 21.0 | |
| | | | Food Permits | | | 575.0 | |
| | | | Medicaid Contractors/Lab Testing and Analysis | | | 1,155.0 | |
| | | | Water Operator Certification | | | 22.0 | |
| | | | Health Statistics | | | 1,200.0 | |
| | | | Infant Mortality Task Force | | | | 4,668.4 |
| | | | J-1 VISA | | | 13.5 | |
| | | | HFLC | | | 30.0 | |
| | | | Distressed Cemeteries | | | 100.0 | |
| | | | Plumbing Inspection | | | 400.0 | |
| | | | Cancer Council | | | | 331.3 |
| | | | Gift of Life | | | | 38.7 |
| | | | Delaware Organ and Tissue Program | | | | 7.7 |
| | | | Developmental Screening | | | | 115.3 |
| | | | Uninsured Action Plan | | | | 234.1 |

(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES

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| Personnel | | | | \$ Program | | \$ Line Item | |
|-----------|------|-------|-------------------------------|------------|----|--------------|----------|
| NSF | ASF | GF | | ASF | GF | ASF | GF |
| | 1.7 | 0.3 | Health Disparities | | | | 50.6 |
| | | | Medical Marijuana | | | 480.1 | 70.0 |
| | | | DIMES | | | | 300.0 |
| | | 5.0 | Animal Welfare | | | 413.3 | 706.0 |
| | | | Sickle Cell | | | | 169.5 |
| | | | Nurse Family Partnership | | | | 1,300.0 |
| | | | Prescription Drug Prevention | | | | 100.0 |
| 209.5 | 51.7 | 345.3 | TOTAL -- Public Health | | | 25,983.3 | 41,613.3 |

| | | | | | |
|-------|------|-------|--|----------|----------|
| 3.0 | 6.0 | 43.0 | (-10) Director's Office/Support Services | 2,023.9 | 3,874.2 |
| 204.5 | 45.7 | 295.3 | (-20) Community Health | 23,895.8 | 36,538.5 |
| 2.0 | | 7.0 | (-30) Emergency Medical Services | 63.6 | 1,200.6 |
| 209.5 | 51.7 | 345.3 | TOTAL -- Internal Program Units | 25,983.3 | 41,613.3 |

(35-06-00) Substance Abuse and Mental Health

| | | | | | | |
|-----|-----|-------|---|--|---------|-----------|
| 3.0 | 1.0 | 610.7 | Personnel Costs | | 299.4 | 40,706.2 |
| | | | Travel | | | 6.9 |
| | | | Contractual Services | | 1,569.9 | 33,804.2 |
| | | | Energy | | | 1,635.9 |
| | | | Supplies and Materials | | 1,000.6 | 3,537.7 |
| | | | Capital Outlay | | 9.0 | 184.0 |
| | | | Tobacco Fund: | | | |
| | | | Contractual Services | | 113.0 | |
| | | | Transitional Housing for Detoxification | | 140.7 | |
| | | | Heroin Residential Program | | 287.9 | |
| | | | Delaware School Study | | 19.4 | |
| | | | Limen House | | 51.1 | |
| | | | Other Items: | | | |
| | | | Medicare Part D | | 1,119.0 | |
| | | | TEFRA | | 100.0 | |
| | | | DPC Disproportionate Share | | 1,050.0 | |
| | | | DPC Industries | | | 38.1 |
| | | | DOC Assessments | | 780.0 | |
| | | | Kent/Sussex Detox Center | | 300.0 | |
| | | | CMH Group Homes | | | 7,258.2 |
| | | | Community Placements | | | 23,329.9 |
| | | | Community Housing Supports | | | 2,725.0 |
| | | | Substance Use Disorder Services | | | 950.0 |
| 3.0 | 1.0 | 610.7 | TOTAL -- Substance Abuse and Mental Health | | 6,840.0 | 114,176.1 |

| | | | | | |
|-----|-----|-------|--|---------|-----------|
| 0.2 | | 81.8 | (-10) Administration | 60.0 | 5,655.0 |
| 1.0 | | 85.0 | (-20) Community Mental Health | 2,305.0 | 58,898.9 |
| 0.8 | | 413.9 | (-30) Delaware Psychiatric Center | 2,196.8 | 32,571.2 |
| 1.0 | 1.0 | 30.0 | (-40) Substance Abuse | 2,278.2 | 17,051.0 |
| 3.0 | 1.0 | 610.7 | TOTAL -- Internal Program Units | 6,840.0 | 114,176.1 |

(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES

| Personnel | | | | \$ Program | | \$ Line Item | |
|---|-----|-------|-------------------------------------|------------|----------|--------------|----------|
| NSF | ASF | GF | | ASF | GF | ASF | GF |
| | | | (35-07-00) Social Services | | | | |
| 190.4 | | 184.3 | Personnel Costs | | | | 11,925.9 |
| | | | Travel | | | | 0.9 |
| | | | Contractual Services | | | | 3,269.8 |
| | | | Energy | | | | 86.8 |
| | | | Supplies and Materials | | | | 95.1 |
| | | | Capital Outlay | | | | 51.3 |
| | | | Tobacco Fund: | | | | |
| | | | SSI Supplement | | | 943.4 | |
| | | | Other Items: | | | | |
| | | | Cost Recovery | | | 75.1 | |
| | | | TANF Cash Assistance | | | | 17,730.0 |
| | | | TANF Child Support Pass Through | | | 1,200.0 | |
| | | | Child Care | | | | 33,190.8 |
| | | | Emergency Assistance | | | | 1,603.9 |
| | | | Employment and Training | | | | 2,419.7 |
| | | | General Assistance | | | | 5,278.3 |
| 190.4 | | 184.3 | TOTAL -- Social Services | | | 2,218.5 | 75,652.5 |
| 190.4 | | 184.3 | (-01) Social Services | 2,218.5 | 75,652.5 | | |
| 190.4 | | 184.3 | TOTAL -- Internal Program Unit | 2,218.5 | 75,652.5 | | |
| TOTAL -- Temporary Assistance for Needy Families (TANF) NSF appropriation | | | | | | | 32,291.0 |
| | | | (35-08-00) Visually Impaired | | | | |
| 20.7 | 2.0 | 34.3 | Personnel Costs | | | 109.9 | 2,599.1 |
| | | | Travel | | | | 1.5 |
| | | | Contractual Services | | | 1.5 | 408.0 |
| | | | Energy | | | | 81.1 |
| | | | Supplies and Materials | | | | 67.3 |
| | | | Capital Outlay | | | 4.0 | 39.1 |
| | | | Other Items: | | | | |
| | | | BEP Unassigned Vending | | | 175.0 | |
| | | | BEP Independence | | | 450.0 | |
| | | | BEP Vending | | | 425.0 | |
| 20.7 | 2.0 | 34.3 | TOTAL -- Visually Impaired | | | 1,165.4 | 3,196.1 |
| 20.7 | 2.0 | 34.3 | (-01) Visually Impaired Services | 1,165.4 | 3,196.1 | | |
| 20.7 | 2.0 | 34.3 | TOTAL -- Internal Program Unit | 1,165.4 | 3,196.1 | | |

(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES

| Personnel | | | \$ Program | | \$ Line Item | |
|-----------|-----|-------|---|----------|--------------|----------|
| NSF | ASF | GF | ASF | GF | ASF | GF |
| | | | (35-09-00) Long Term Care Residents Protection | | | |
| 16.5 | | 36.5 | | | | 2,297.1 |
| | | | | | | 0.3 |
| | | | | | | 120.3 |
| | | | | | | 9.1 |
| | | | | | | 15.4 |
| 16.5 | | 36.5 | TOTAL -- Long Term Care Residents Protection | | | 2,442.2 |
| 16.5 | | 36.5 | | 2,442.2 | | |
| 16.5 | | 36.5 | TOTAL -- Internal Program Unit | | | 2,442.2 |
| | | | (35-10-00) Child Support Enforcement | | | |
| 130.6 | 2.5 | 54.0 | | | 188.0 | 3,257.3 |
| | | | | | 9.6 | |
| | | | | | 2,274.1 | 645.3 |
| | | | | | 30.0 | 13.3 |
| | | | | | 23.0 | |
| | | | | | 162.9 | |
| | | | | | 25.0 | |
| 130.6 | 2.5 | 54.0 | TOTAL -- Child Support Enforcement | | 2,712.6 | 3,915.9 |
| 130.6 | 2.5 | 54.0 | | 2,712.6 | 3,915.9 | |
| 130.6 | 2.5 | 54.0 | TOTAL -- Internal Program Unit | | 2,712.6 | 3,915.9 |
| | | | (35-11-00) Developmental Disabilities Services | | | |
| 2.5 | 1.0 | 523.0 | | | 42.4 | 32,233.3 |
| | | | | | | 1.3 |
| | | | | | | 3,619.4 |
| | | | | | | 1,042.1 |
| | | | | | | 886.7 |
| | | | | | | 15.0 |
| | | | | | 59.4 | |
| | | | | | | 1.1 |
| | | | | | 300.0 | |
| | | | | | 4,803.5 | 31,990.2 |
| 2.5 | 1.0 | 523.0 | TOTAL -- Developmental Disabilities Services | | 5,205.3 | 69,789.1 |
| 2.5 | 1.0 | 64.5 | 42.4 | 5,096.8 | | |
| | | 250.0 | 300.0 | 20,887.7 | | |
| | | 208.5 | 4,862.9 | 43,804.6 | | |
| 2.5 | 1.0 | 523.0 | TOTAL -- Internal Program Units | | 5,205.3 | 69,789.1 |

(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES

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| Personnel | | |
|-----------|-----|----|
| NSF | ASF | GF |

| \$ Program | |
|------------|----|
| ASF | GF |

| \$ Line Item | |
|--------------|----|
| ASF | GF |

(35-12-00) State Service Centers

| | | |
|------|--|-------|
| 16.8 | | 102.8 |
| 16.8 | | 102.8 |

| | | |
|---------------------------------------|--------------|-----------------|
| Personnel Costs | | 5,857.2 |
| Travel | 7.8 | 0.1 |
| Contractual Services | 320.1 | 1,492.9 |
| Energy | 231.3 | 891.9 |
| Supplies and Materials | 64.1 | 80.6 |
| Capital Outlay | 39.8 | 7.3 |
| Other Items: | | |
| Family Support | | 398.0 |
| Community Food Program | | 433.7 |
| Emergency Assistance | | 1,658.6 |
| Kinship Care | | 70.0 |
| Hispanic Affairs | | 50.3 |
| TOTAL -- State Service Centers | 663.1 | 10,940.6 |

| | | |
|------|--|-------|
| 16.8 | | 102.8 |
| 16.8 | | 102.8 |

| | | |
|---------------------------------------|--------------|-----------------|
| (-30) State Service Centers | 663.1 | 10,940.6 |
| TOTAL -- Internal Program Unit | 663.1 | 10,940.6 |

**(35-14-00) Services for Aging and Adults
with Physical Disabilities**

| | | |
|------|--|-------|
| 28.6 | | 773.4 |
| 28.6 | | 773.4 |

| | | |
|--|----------------|-----------------|
| Personnel Costs | | 44,192.2 |
| Travel | | 1.9 |
| Contractual Services | | 13,608.3 |
| Energy | 5.0 | 2,128.5 |
| Supplies and Materials | | 2,308.6 |
| Capital Outlay | | 69.3 |
| Tobacco Fund: | | |
| Attendant Care | 603.8 | |
| Caregivers Support | 141.5 | |
| Respite Care | 17.0 | |
| Other Items: | | |
| Community Based Services | 500.0 | 3.0 |
| Nutrition Program | | 789.9 |
| Long Term Care | | 249.1 |
| Long Term Care Prospective Payment | 69.5 | |
| IV Therapy | 559.0 | |
| Medicare Part D | 1,824.3 | |
| Hospice | 25.0 | |
| Respite Care | | 110.0 |
| Senior Trust Fund | 15.0 | |
| Medicare Part C - DHCI | 125.0 | |
| Medicare Part C - EPBH | 125.0 | |
| TOTAL -- Services for Aging and Adults with Physical Disabilities | 4,010.1 | 63,460.8 |

(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES

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| Personnel | | | | \$ Program | | \$ Line Item | |
|--------------|-------------|----------------|---|------------|----------|------------------|--------------------|
| NSF | ASF | GF | | ASF | GF | ASF | GF |
| 28.6 | | 66.3 | (-01) Services for Aging and Adults with Physical Disabilities | 1,277.3 | 13,749.3 | | |
| | | 433.3 | (-20) Hospital for the Chronically Ill | 2,492.9 | 30,432.6 | | |
| | | 137.8 | (-30) Emily Bissell | 234.9 | 10,338.2 | | |
| | | 136.0 | (-40) Governor Bacon | 5.0 | 8,940.7 | | |
| 28.6 | | 773.4 | TOTAL -- Internal Program Units | 4,010.1 | 63,460.8 | | |
| 829.2 | 93.2 | 3,256.5 | TOTAL -- DEPARTMENT OF HEALTH AND SOCIAL SERVICES | | | 124,772.4 | 1,123,893.7 |

**(37-00-00) DEPARTMENT OF SERVICES FOR CHILDREN,
YOUTH AND THEIR FAMILIES**

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| Personnel | | | | | \$ Program | | \$ Line Item | |
|-----------|------|-------|---|--|------------|----------|--------------|----------|
| NSF | ASF | GF | | | ASF | GF | ASF | GF |
| | | | (37-01-00) Management Support Services | | | | | |
| 12.1 | 6.7 | 185.0 | Personnel Costs | | | | 422.8 | 15,975.8 |
| | | | Travel | | | | | 24.7 |
| | | | Contractual Services | | | | | 3,589.3 |
| | | | Energy | | | | | 21.6 |
| | | | Supplies and Materials | | | | | 326.1 |
| | | | Capital Outlay | | | | | 46.8 |
| | | | Other Items: | | | | | |
| | | | MIS Development | | | | | 2,513.4 |
| | | | K-5 Early Intervention | | | | | 54.1 |
| | | | Agency Operations | | | | | 140.0 |
| | | | Population Contingency | | | | 2,500.0 | |
| | | | Services Integration | | | | | 61.1 |
| 12.1 | 6.7 | 185.0 | TOTAL -- Management Support Services | | | | 2,922.8 | 22,752.9 |
| | | | | | | | | |
| | | 9.0 | (-10) Office of the Secretary | | 2,500.0 | 1,121.4 | | |
| 3.0 | | 23.5 | (-15) Office of the Director | | | | | 2,380.2 |
| 6.8 | 4.2 | 26.1 | (-20) Fiscal Services | | 171.4 | 1,959.4 | | |
| 0.8 | | 16.2 | (-25) Facilities Management | | | | | 3,325.3 |
| | | 19.0 | (-30) Human Resources | | | | | 1,454.4 |
| | | 72.0 | (-40) Education Services | | | | | 7,198.9 |
| 1.5 | 2.5 | 19.2 | (-50) Management Information Systems | | 251.4 | 5,313.3 | | |
| 12.1 | 6.7 | 185.0 | TOTAL -- Internal Program Units | | 2,922.8 | 22,752.9 | | |
| | | | (37-04-00) Prevention and Behavioral Health Services | | | | | |
| 4.0 | 72.5 | 145.0 | Personnel Costs | | | | 4,568.1 | 11,147.9 |
| | | | Travel | | | | 10.5 | 4.9 |
| | | | Contractual Services | | | | 13,527.9 | 19,324.6 |
| | | | Energy | | | | | 129.0 |
| | | | Supplies and Materials | | | | 96.4 | 214.1 |
| | | | Capital Outlay | | | | | 7.7 |
| | | | Tobacco Fund: | | | | | |
| | | | Prevention Programs for Youth | | | | 39.9 | |
| | | 2.0 | Other Items: | | | | | |
| | | 58.0 | Birth to Three Program | | | | | 133.0 |
| | | | K-5 Early Intervention | | | | | 4,383.5 |
| | | | MIS Maintenance | | | | 16.0 | |
| | | | Targeted Prevention Programs | | | | | 2,225.0 |
| | | | Middle School Behavioral Health Consultants | | | | | 3,012.0 |
| 4.0 | 72.5 | 205.0 | TOTAL -- Prevention and Behavioral Health Services | | | | 18,258.8 | 40,581.7 |
| | | | | | | | | |
| 1.0 | 63.5 | 49.0 | (-10) Managed Care Organization | | 5,233.2 | 4,439.3 | | |
| 3.0 | 5.0 | 66.0 | (-20) Prevention/Early Intervention | | 1,072.8 | 10,234.1 | | |
| | 4.0 | 19.0 | (-30) Periodic Treatment | | 5,739.9 | 11,735.4 | | |
| | | 71.0 | (-40) 24 Hour Treatment | | 6,212.9 | 14,172.9 | | |
| 4.0 | 72.5 | 205.0 | TOTAL -- Internal Program Units | | 18,258.8 | 40,581.7 | | |

**(37-00-00) DEPARTMENT OF SERVICES FOR CHILDREN,
YOUTH AND THEIR FAMILIES**

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| Personnel | | |
|-----------|-----|-------|
| NSF | ASF | GF |
| 4.0 | | 369.0 |
| 4.0 | | 369.0 |

(37-05-00) Youth Rehabilitative Services

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay

TOTAL -- Youth Rehabilitative Services

| \$ Program | |
|------------|----|
| ASF | GF |

| \$ Line Item | |
|--------------|----|
| ASF | GF |

| | |
|--|----------|
| | 25,345.3 |
| | 18.6 |
| | 14,447.2 |
| | 937.2 |
| | 1,437.4 |
| | 7.4 |
| | 42,193.1 |

| | | |
|-----|--|-------|
| | | 10.0 |
| 4.0 | | 87.0 |
| | | 272.0 |
| 4.0 | | 369.0 |

(-10) Office of the Director
(-30) Community Services
(-50) Secure Care
TOTAL -- Internal Program Units

| | |
|--|----------|
| | 814.9 |
| | 19,017.8 |
| | 22,360.4 |
| | 42,193.1 |

(37-06-00) Family Services

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Other Items:
Emergency Material Assistance
Child Welfare/Contractual Services
Pass Throughs

TOTAL -- Family Services

| | | |
|------|------|-------|
| 28.9 | 18.9 | 296.9 |
| 28.9 | 18.9 | 296.9 |

| | |
|---------|----------|
| 1,528.0 | 20,646.5 |
| | 22.9 |
| | 2,830.9 |
| | 5.2 |
| | 93.0 |
| | 15.3 |
| | 31.0 |
| | 27,226.3 |
| | 1,252.9 |
| 1,528.0 | 52,124.0 |

| | | |
|------|------|-------|
| 17.1 | 3.9 | 48.0 |
| 2.0 | 8.0 | 116.6 |
| 9.8 | 7.0 | 132.3 |
| 28.9 | 18.9 | 296.9 |

(-10) Office of the Director
(-30) Intake/Investigation
(-40) Intervention/Treatment
TOTAL -- Internal Program Units

| | |
|---------|----------|
| 304.7 | 6,827.4 |
| 646.0 | 7,995.2 |
| 577.3 | 37,301.4 |
| 1,528.0 | 52,124.0 |

| | | |
|-------------|-------------|----------------|
| 49.0 | 98.1 | 1,055.9 |
|-------------|-------------|----------------|

**TOTAL -- DEPARTMENT OF
SERVICES FOR CHILDREN,
YOUTH AND THEIR FAMILIES**

| | |
|-----------------|------------------|
| 22,709.6 | 157,651.7 |
|-----------------|------------------|

(38-00-00) DEPARTMENT OF CORRECTION

| Personnel | | | | \$ Program | | \$ Line Item | |
|-----------|-----|-------|--|------------|----------|--------------|----------|
| NSF | ASF | GF | | ASF | GF | ASF | GF |
| | | | (38-01-00) Administration | | | | |
| | | 114.0 | Personnel Costs | | | | 7,410.0 |
| | | | Travel | | | | 9.4 |
| | | | Contractual Services | | | | 1,696.4 |
| | | | Energy | | | | 183.8 |
| | | | Supplies and Materials | | | | 166.2 |
| | | | Other Items: | | | | |
| | | | Information Technology | | | | 1,485.5 |
| | | | Drug Testing | | | | 88.0 |
| | | | HOPE Commission | | | | 270.0 |
| | | 114.0 | TOTAL -- Administration | | | | 11,309.3 |
| | | | | | | | |
| | | 19.0 | (-01) Office of the Commissioner | | 2,040.1 | | |
| | | 70.0 | (-02) Human Resources/Employee Development Center | | 4,132.6 | | |
| | | 15.0 | (-10) Administrative Services | | 2,770.3 | | |
| | | 10.0 | (-14) Information Technology | | 2,366.3 | | |
| | | 114.0 | TOTAL -- Internal Program Units | | 11,309.3 | | |
| | | | (38-02-00) Correctional Healthcare Services | | | | |
| | | 12.0 | Personnel Costs | | | | 959.8 |
| | | | Contractual Services | | | 341.7 | |
| | | | Medical Services | | | | 56,185.8 |
| | | | Drug and Alcohol Treatment | | | | 7,250.2 |
| | | | Other Item: | | | | |
| | | | Victim's Voices Heard | | | | 50.0 |
| | | 12.0 | TOTAL -- Correctional Healthcare Services | | | 341.7 | 64,445.8 |
| | | | | | | | |
| | | 12.0 | (-01) Medical Treatment and Services | 341.7 | 64,445.8 | | |
| | | 12.0 | TOTAL -- Internal Program Unit | 341.7 | 64,445.8 | | |

(38-00-00) DEPARTMENT OF CORRECTION

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| Personnel | | |
|-----------|------|---------|
| NSF | ASF | GF |
| | 10.0 | 1,773.8 |
| | 10.0 | 1,773.8 |

(38-04-00) Prisons

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Other Items:
 Emergency Preparedness
 Gate Money
 Prison Arts
 JTVCC Fence
 Central Supply Warehouse

| \$ Program | | \$ Line Item | |
|------------|----|--------------|-----------|
| ASF | GF | ASF | GF |
| | | 866.4 | 132,366.7 |
| | | 19.0 | 15.4 |
| | | 480.2 | 3,879.4 |
| | | | 7,276.6 |
| | | 1,847.6 | 11,444.2 |
| | | 132.0 | 99.4 |
| | | | 23.6 |
| | | | 19.0 |
| | | | 83.9 |
| | | | 23.0 |
| | | | 95.0 |
| | | 3,345.2 | 155,326.2 |

TOTAL -- Prisons

| | | |
|--|------|---------|
| | | 6.0 |
| | | 695.0 |
| | | 378.0 |
| | | 97.0 |
| | | 356.0 |
| | | 58.0 |
| | 10.0 | 15.0 |
| | | 4.8 |
| | | 88.0 |
| | | 76.0 |
| | 10.0 | 1,773.8 |

(-01) Bureau Chief - Prisons
(-03) James T. Vaughn Correctional Center
(-04) Sussex Correctional Institution
(-05) Delores J. Baylor Correctional Institution
(-06) Howard R. Young Correctional Institution
(-08) Special Operations
(-09) Delaware Correctional Industries
(-11) Education
(-20) Food Services
(-40) Facilities Maintenance
TOTAL -- Internal Program Units

| | |
|---------|-----------|
| | 990.9 |
| | 57,389.4 |
| | 31,057.2 |
| | 8,379.2 |
| | 27,188.9 |
| | 7,182.3 |
| 3,345.2 | 1,301.9 |
| | 802.4 |
| | 15,544.4 |
| | 5,489.6 |
| 3,345.2 | 155,326.2 |

(38-06-00) Community Corrections

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
TOTAL -- Community Corrections

| | | |
|-----|--|-------|
| 1.0 | | 646.0 |
| 1.0 | | 646.0 |

| | |
|-------|----------|
| | 46,271.0 |
| 5.0 | 18.3 |
| 95.0 | 5,445.1 |
| 40.0 | 1,191.1 |
| 392.7 | 584.3 |
| 95.0 | 101.4 |
| 627.7 | 53,611.2 |

(38-00-00) DEPARTMENT OF CORRECTION

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| Personnel | | |
|-----------|-----|-------|
| NSF | ASF | GF |
| | | 6.0 |
| 1.0 | | 306.0 |
| | | 39.0 |
| | | 40.0 |
| | | 99.0 |
| | | 79.0 |
| | | 77.0 |
| 1.0 | | 646.0 |

(-01) Bureau Chief - Community
Corrections
(-02) Probation and Parole
(-04) House Arrest
(-05) Central Offender Records
(-06) New Castle County
Community Corrections
(-07) Sussex County Community
Corrections
(-08) Kent County Community
Corrections
TOTAL -- Internal Program Units

| \$ Program | |
|------------|----------|
| ASF | GF |
| | 1,040.2 |
| | 25,102.1 |
| | 3,998.6 |
| | 2,093.0 |
| 95.0 | 8,114.9 |
| 437.7 | 7,156.7 |
| 95.0 | 6,105.7 |
| 627.7 | 53,611.2 |

| \$ Line Item | |
|--------------|----|
| ASF | GF |
| | |

| | | |
|------------|-------------|----------------|
| 1.0 | 10.0 | 2,545.8 |
|------------|-------------|----------------|

TOTAL -- DEPARTMENT OF CORRECTION

| | |
|----------------|------------------|
| 4,314.6 | 284,692.5 |
|----------------|------------------|

**(40-00-00) DEPARTMENT OF NATURAL RESOURCES
AND ENVIRONMENTAL CONTROL**

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| Personnel | | |
|-----------|------|------|
| NSF | ASF | GF |
| 35.6 | 62.7 | 60.7 |
| 35.6 | 62.7 | 60.7 |

(40-01-00) Office of the Secretary

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Vehicles
Other Items:
Delaware Estuary
Non-Game Habitat
Coastal Zone Management
Special Projects/Other Items
Outdoor Delaware
Whole Basin Management/TMDL
Cost Recovery
RGGI LIHEAP
RGGI CO2 Emissions
RGGI Administration 10%
RGGI Reduction Project
Energy Assistance
RGGI Weatherization
SRF Future Administration
Other Items

TOTAL -- Office of the Secretary

| \$ Program | | \$ Line Item | |
|------------|----|--------------|---------|
| ASF | GF | ASF | GF |
| | | 3,411.1 | 5,204.8 |
| | | 30.9 | 6.6 |
| | | 1,079.6 | 104.4 |
| | | 77.5 | 655.0 |
| | | 157.8 | 82.2 |
| | | 51.2 | |
| | | 30.0 | |
| | | | 71.6 |
| | | 20.0 | |
| | | 15.0 | |
| | | 15.0 | |
| | | 105.0 | |
| | | 314.7 | 652.8 |
| | | 20.0 | |
| | | 780.0 | |
| | | 10,140.0 | |
| | | 1,560.0 | |
| | | 1,560.0 | |
| | | | 100.0 |
| | | 1,560.0 | |
| | | 5,750.0 | |
| | | 330.0 | |
| | | 27,007.8 | 6,877.4 |

| | | |
|------|------|------|
| 1.5 | 15.8 | 19.7 |
| 14.0 | | 2.0 |
| | 11.5 | 5.5 |
| 2.0 | 10.0 | 9.0 |
| 1.0 | | 14.0 |
| 6.4 | 5.6 | |
| 10.7 | 19.8 | 10.5 |
| 35.6 | 62.7 | 60.7 |

(-01) Office of the Secretary
(-02) Coastal Programs
(-03) Community Services
(-04) Energy and Climate
(-05) Information Technology
(-06) Environmental Finance
(-07) Fiscal Management
TOTAL -- Internal Program Units

| | |
|----------|---------|
| 1,854.9 | 3,805.8 |
| 248.8 | 319.9 |
| 1,056.8 | 733.7 |
| 16,005.2 | 465.8 |
| 618.3 | 536.0 |
| 5,780.0 | |
| 1,443.8 | 1,016.2 |
| 27,007.8 | 6,877.4 |

**(40-00-00) DEPARTMENT OF NATURAL RESOURCES
AND ENVIRONMENTAL CONTROL**

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| Personnel | | | | \$ Program | | \$ Line Item | |
|-----------|------|-------|--|------------|----------|--------------|----------|
| NSF | ASF | GF | | ASF | GF | ASF | GF |
| | | | (40-03-00) Office of Natural Resources | | | | |
| 55.7 | 99.5 | 192.8 | Personnel Costs | | | 6,671.0 | 16,516.5 |
| | | | Travel | | | 45.8 | 5.2 |
| | | | Contractual Services | | | 3,493.8 | 2,742.3 |
| | | | Energy | | | 66.9 | 907.2 |
| | | | Supplies and Materials | | | 1,010.6 | 752.8 |
| | | | Capital Outlay | | | 132.7 | 2.0 |
| | | | Other Items: | | | | |
| | | | Center for Inland Bays | | | | 209.2 |
| | | | Water Resources Agency | | | | 217.5 |
| | | | Aquaculture | | | 5.0 | |
| | | | Spraying and Insecticides | | | | 747.8 |
| | | | Oyster Recovery Fund | | | 10.0 | |
| | | | Beaver Control, Phragmites and Deer Management | | | | 100.0 |
| | | | Boat Repairs | | | 40.0 | |
| | | | Non-Game Habitat | | | 50.0 | |
| | | | Natural Heritage Program | | | 19.0 | 196.6 |
| | | | Clean Vessel Program | | | 32.4 | |
| | | | Duck Stamp | | | 180.0 | |
| | | | Junior Duck Stamp | | | 5.0 | |
| | | | Trout Stamp | | | 50.0 | |
| | | | Finfish Development | | | 130.0 | |
| | | | Fisheries Restoration | | | 600.0 | |
| | | | Northern Delaware Wetlands | | | 277.5 | |
| | | | Revenue Refund | | | 38.0 | |
| | | | Killen's Pond Water Park | | | 500.0 | |
| | | | Biden Center | | | 90.0 | |
| | | | Beach Erosion Control Program | | | 8,000.0 | |
| | | | Sand Bypass System | | | | 80.0 |
| | | | Tax Ditches* | | | | 225.0 |
| | | | Director's Office Personnel | | | 72.4 | |
| | | | Director's Office Operations | | | 51.8 | |
| | | | Wildlife and Fisheries Personnel | | | 1,291.6 | |
| | | | Wildlife and Fisheries Operations | | | 1,892.8 | |
| | | | Enforcement Personnel | | | 672.7 | |
| | | | Enforcement Operations | | | 581.1 | |
| | | | Other Items | | | 974.6 | |
| 55.7 | 99.5 | 192.8 | TOTAL -- Office of Natural Resources | | | 26,984.7 | 22,702.1 |
| 11.5 | 57.0 | 95.5 | (-02) Parks and Recreation | 11,407.3 | 9,412.5 | | |
| 32.8 | 38.5 | 45.7 | (-03) Fish and Wildlife | 6,083.1 | 6,002.9 | | |
| 11.4 | 4.0 | 51.6 | (-04) Watershed Stewardship | 9,494.3 | 7,286.7 | | |
| 55.7 | 99.5 | 192.8 | TOTAL -- Internal Program Units | 26,984.7 | 22,702.1 | | |

*Pursuant to 7 Del. C. § 3921

**(40-00-00) DEPARTMENT OF NATURAL RESOURCES
AND ENVIRONMENTAL CONTROL**

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| Personnel | | | \$ Program | | \$ Line Item | |
|-----------|-------|------|--|----|--------------|---------|
| NSF | ASF | GF | ASF | GF | ASF | GF |
| | | | (40-04-00) Office of Environmental Protection | | | |
| 66.6 | 131.7 | 69.7 | | | 3,484.8 | 6,444.1 |
| | | | | | 67.0 | |
| | | | | | 1,416.7 | 580.5 |
| | | | | | 16.5 | 89.8 |
| | | | | | 93.9 | 85.1 |
| | | | | | 203.0 | 4.9 |
| | | | | | | |
| | | | | | | 250.0 |
| | | | | | 300.0 | |
| | | | | | 225.0 | |
| | | | | | 25,310.5 | |
| | | | | | 2,398.0 | |
| | | | | | 30.0 | 14.4 |
| | | | | | 330.0 | |
| | | | | | 20.0 | |
| | | | | | 100.0 | |
| | | | | | 75.0 | |
| | | | | | 180.9 | |
| | | | | | 525.8 | |
| | | | | | 164.8 | |
| | | | | | 241.2 | |
| | | | | | 50.0 | |
| | | | | | 500.0 | |
| | | | | | 1,500.0 | |
| | | | | | 14.0 | |
| | | | | | 1,100.0 | |
| | | | | | 467.0 | |
| | | | | | 237.2 | |
| | | | | | 96.8 | |
| | | | | | 339.0 | |
| | | | | | 207.5 | |
| | | | | | 220.9 | |
| | | | | | 201.0 | |
| | | | | | 318.4 | |
| | | | | | 202.0 | |
| | | | | | 141.6 | |
| | | | | | 280.4 | |
| | | | | | 73.7 | |
| | | | | | 180.0 | |
| | | | | | 32.5 | |
| | | | | | 121.4 | |
| | | | | | 21.2 | |
| | | | | | 75.0 | |
| | | | | | 25.0 | |
| | | | | | 450.0 | |
| | | | | | 954.8 | |
| 66.6 | 131.7 | 69.7 | TOTAL -- Office of Environmental Protection | | 42,992.5 | 7,468.8 |

**(40-00-00) DEPARTMENT OF NATURAL RESOURCES
AND ENVIRONMENTAL CONTROL**

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| Personnel | | |
|-----------|-----|----|
| NSF | ASF | GF |

| | | |
|-------------|--------------|-------------|
| 17.4 | 37.6 | 10.0 |
| 12.8 | 49.5 | 34.7 |
| 36.4 | 44.6 | 25.0 |
| 66.6 | 131.7 | 69.7 |

(-02) Air Quality
(-03) Water
(-04) Waste and Hazardous Substances
TOTAL -- Internal Program Units

| \$ Program | |
|------------|----|
| ASF | GF |

| | |
|-----------------|----------------|
| 4,687.5 | 1,105.3 |
| 4,524.0 | 3,745.5 |
| 33,781.0 | 2,618.0 |
| 42,992.5 | 7,468.8 |

| \$ Line Item | |
|--------------|----|
| ASF | GF |

| | |
|-----------------|-----------------|
| 96,985.0 | 37,048.3 |
|-----------------|-----------------|

| | | |
|--------------|--------------|--------------|
| 157.9 | 293.9 | 323.2 |
|--------------|--------------|--------------|

**TOTAL -- DEPARTMENT OF
NATURAL RESOURCES AND
ENVIRONMENTAL CONTROL**

(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY

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| Personnel | | | | \$ Program | | \$ Line Item | |
|-----------|------|------|---|------------|----------|--------------|----------|
| NSF | ASF | GF | | ASF | GF | ASF | GF |
| | | | (45-01-00) Office of the Secretary | | | | |
| 40.3 | 11.5 | 97.2 | Personnel Costs | | | 2,005.0 | 8,759.6 |
| | | | Travel | | | 39.0 | 15.4 |
| | | | Contractual Services | | | 613.3 | 820.2 |
| | | | Energy | | | 15.0 | 102.3 |
| | | | Supplies and Materials | | | 47.0 | 574.3 |
| | | | Capital Outlay | | | 10.0 | 51.4 |
| | | | Other Items: | | | | |
| | | | Police Training Council | | | | 13.1 |
| | | | Real Time Crime Reporting | | | | 48.1 |
| | | | Local Emergency Planning Council | | | | 50.0 |
| | | | ITC Funds | | | | 15.0 |
| | | | Brain Injury Trust Fund | | | | 50.0 |
| | | | Fund to Combat Violent Crimes - State Police | | | 2,125.0 | |
| | | | Fund to Combat Violent Crimes - Local Law Enforcement | | | 2,125.0 | |
| | | | System Support | | | 1,048.2 | |
| | | | Hazardous Waste Cleanup | | | 100.0 | |
| | | | Resale - Communication Parts | | | 336.0 | |
| | | | Vehicles | | | 89.4 | |
| | | | Other Items | | | 0.7 | |
| 40.3 | 11.5 | 97.2 | TOTAL -- Office of the Secretary | | | 8,553.6 | 10,499.4 |
| 2.0 | | 14.0 | (-01) Administration | 4,350.0 | 1,596.4 | | |
| | 4.5 | 21.5 | (-20) Communication | 1,885.6 | 1,873.6 | | |
| 29.3 | | 7.7 | (-30) Delaware Emergency Management Agency | | 749.1 | | |
| 5.0 | | 2.0 | (-40) Highway Safety | | 168.1 | | |
| 4.0 | | | (-50) Developmental Disabilities Council | | 20.0 | | |
| | | 1.0 | (-60) State Council for Persons with Disabilities | | 194.9 | | |
| | 7.0 | | (-70) Division of Gaming Enforcement | 2,318.0 | | | |
| | | 51.0 | (-80) Division of Forensic Science | | 5,897.3 | | |
| 40.3 | 11.5 | 97.2 | TOTAL -- Internal Program Units | 8,553.6 | 10,499.4 | | |
| | | | (45-02-00) Capitol Police | | | | |
| | 1.0 | 94.0 | Personnel Costs | | | 72.4 | 6,296.9 |
| | | | Travel | | | | 0.5 |
| | | | Contractual Services | | | | 314.8 |
| | | | Supplies and Materials | | | | 137.3 |
| | | | Other Items: | | | | |
| | | | Special Duty | | | 113.6 | |
| | | | School Safety Plans | | | | 300.0 |
| | 1.0 | 94.0 | TOTAL -- Capitol Police | | | 186.0 | 7,049.5 |
| | 1.0 | 94.0 | (-10) Capitol Police | 186.0 | 7,049.5 | | |
| | 1.0 | 94.0 | TOTAL -- Internal Program Unit | 186.0 | 7,049.5 | | |

(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY

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| Personnel | | |
|-----------|-----|----|
| NSF | ASF | GF |

| \$ Program | |
|------------|----|
| ASF | GF |

| \$ Line Item | |
|--------------|----|
| ASF | GF |

(45-03-00) Office of the Alcoholic

Beverage Control Commissioner

| | | |
|--|--|-----|
| | | 6.0 |
| | | 6.0 |

Personnel Costs

Travel

Contractual Services

Supplies and Materials

TOTAL -- Office of the Alcoholic

Beverage Control Commissioner

| | |
|------|-------|
| | 493.3 |
| 8.0 | 0.5 |
| 72.9 | 6.6 |
| 3.0 | 7.1 |
| 83.9 | 507.5 |

| | | |
|--|--|-----|
| | | 6.0 |
| | | 6.0 |

(-10) Office of the Alcoholic Beverage
Control Commissioner

| | |
|------|-------|
| 83.9 | 507.5 |
| 83.9 | 507.5 |

TOTAL -- Internal Program Unit

(45-04-00) Division of Alcohol

and Tobacco Enforcement

| | | |
|-----|-----|------|
| 1.5 | 2.0 | 11.5 |
| | 4.0 | |
| 1.5 | 6.0 | 11.5 |

Personnel Costs

Travel

Contractual Services

Supplies and Materials

Capital Outlay

Tobacco Fund:

Personnel Costs

Travel

Contractual Services

Supplies and Materials

Other Items

TOTAL -- Division of Alcohol

and Tobacco Enforcement

| | |
|-------|---------|
| 43.1 | 1,045.6 |
| 2.8 | 0.5 |
| 36.6 | 102.0 |
| 10.0 | 25.2 |
| 1.0 | 2.5 |
| 265.0 | |
| 5.0 | |
| 111.2 | |
| 35.1 | |
| 110.0 | |
| 619.8 | 1,175.8 |

| | | |
|-----|-----|------|
| 1.5 | 6.0 | 11.5 |
| 1.5 | 6.0 | 11.5 |

(-10) Division of Alcohol
and Tobacco Enforcement

| | |
|-------|---------|
| 619.8 | 1,175.8 |
| 619.8 | 1,175.8 |

TOTAL -- Internal Program Unit

(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY

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| Personnel | | |
|-----------|------|-------|
| NSF | ASF | GF |
| 39.2 | 59.0 | 855.8 |
| | | |
| | | |
| | | |
| | | |
| | | |
| | 6.0 | |
| 39.2 | 65.0 | 855.8 |

(45-06-00) State Police

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Other Items:
Vehicles
Other Items
Crime Reduction Fund
Special Duty Fund
Fund to Combat Violent Crimes - State Police

| \$ Program | | \$ Line Item | |
|------------|----|--------------|-----------|
| ASF | GF | ASF | GF |
| | | 3,790.0 | 99,594.6 |
| | | 66.8 | |
| | | 851.1 | 5,159.7 |
| | | | 75.0 |
| | | 1,305.7 | 5,088.5 |
| | | 532.2 | 20.8 |
| | | | |
| | | | 2,692.0 |
| | | 112.5 | |
| | | | 110.0 |
| | | 6,069.2 | |
| | | | |
| | | 12,727.5 | 112,740.6 |

TOTAL -- State Police

| | | |
|------|------|-------|
| | | 62.0 |
| | | 6.0 |
| | 28.0 | 380.0 |
| 32.0 | 2.0 | 154.0 |
| | 8.0 | 49.0 |
| | | 24.0 |
| 6.2 | 9.0 | 9.8 |
| | 15.0 | 40.0 |
| | | 12.0 |
| 1.0 | 3.0 | 95.0 |
| | | 13.0 |
| | | 11.0 |
| 39.2 | 65.0 | 855.8 |

(-01) Executive
(-02) Building Maintenance and Construction
(-03) Patrol
(-04) Criminal Investigation
(-05) Special Investigation
(-06) Aviation
(-07) Traffic
(-08) State Bureau of Identification
(-09) Training
(-10) Communications
(-11) Transportation
(-12) Community Relations
TOTAL -- Internal Program Units

| | |
|----------|-----------|
| 281.7 | 7,286.3 |
| | 506.1 |
| 2,379.5 | 48,838.6 |
| 6,226.3 | 19,118.9 |
| 149.8 | 8,007.2 |
| | 5,261.1 |
| 878.1 | 1,216.1 |
| 1,639.7 | 3,008.3 |
| 304.6 | 2,032.1 |
| 334.2 | 7,985.5 |
| 533.6 | 7,786.9 |
| | 1,693.5 |
| 12,727.5 | 112,740.6 |

| | | |
|-------------|-------------|----------------|
| 81.0 | 83.5 | 1,064.5 |
|-------------|-------------|----------------|

TOTAL -- DEPARTMENT OF SAFETY AND HOMELAND SECURITY

| | |
|-----------------|------------------|
| 22,170.8 | 131,972.8 |
|-----------------|------------------|

(55-00-00) DEPARTMENT OF TRANSPORTATION

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| Personnel | | | | \$ Line Item |
|-----------|------|-----|---|-----------------|
| NSF | TFO | TFC | | TFO |
| | | | (55-01-00) Office of the Secretary | |
| | | | (55-01-01) Office of the Secretary | |
| | 10.0 | | Personnel Costs | 986.8 |
| | | | Travel | 10.1 |
| | | | Contractual Services | 10.8 |
| | | | Supplies and Materials | 3.0 |
| | | | Salary Contingency | 366.8 |
| | 10.0 | | TOTAL -- Office of the Secretary | 1,377.5 |
| | | | (55-01-02) Finance | |
| 1.0 | 33.0 | | Personnel Costs | 2,172.1 |
| | | | Travel | 4.0 |
| | | | Contractual Services | 1,852.7 |
| | | | Supplies and Materials | 7.0 |
| 1.0 | 33.0 | | TOTAL -- Finance | 4,035.8 |
| | | | (55-01-03) Public Relations | |
| | 9.0 | | Personnel Costs | 918.4 |
| | | | Travel | 10.0 |
| | | | Contractual Services | 75.0 |
| | | | Supplies and Materials | 21.0 |
| | | | Capital Outlay | 1.0 |
| | 9.0 | | TOTAL -- Public Relations | 1,025.4 |
| | | | (55-01-04) Human Resources | |
| | 24.0 | | Personnel Costs | 1,590.6 |
| | | | Travel | 8.2 |
| | | | Contractual Services | 280.0 |
| | | | Supplies and Materials | 63.2 |
| | 24.0 | | TOTAL -- Human Resources | 1,942.0 |
| 1.0 | 76.0 | | TOTAL -- Office of the Secretary | 8,380.7 |
| | | | (55-02-01) Technology and Support Services | |
| | 58.0 | | Personnel Costs | 3,331.1 |
| | | | Travel | 41.2 |
| | | | Contractual Services | 15,123.7 |
| | | | Energy | 1,338.6 |
| | | | Supplies and Materials | 761.0 |
| | | | Capital Outlay | 361.9 |
| | 58.0 | | TOTAL -- Technology and Support Services | 20,957.5 |

(55-00-00) DEPARTMENT OF TRANSPORTATION

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| Personnel | | | | \$ Line Item |
|-----------|-------|------|---|------------------|
| NSF | TFO | TFC | | TFO |
| | | | (55-03-01) Planning | |
| | 49.0 | 6.0 | Personnel Costs | 4,076.7 |
| | | | Travel | 25.4 |
| | | | Contractual Services | 885.7 |
| | | | Energy | 10.0 |
| | | | Supplies and Materials | 137.0 |
| | | | Capital Outlay | 15.0 |
| | 49.0 | 6.0 | TOTAL -- Planning | 5,149.8 |
| | | | (55-04-00) Maintenance and Operations | |
| | | | (55-04-70) Maintenance Districts | |
| | 681.0 | 29.0 | Personnel Costs | 37,577.5 |
| | | | Travel | 36.9 |
| | | | Contractual Services | 5,922.1 |
| | | | Energy | 2,289.5 |
| | | | Supplies and Materials | 8,893.2 |
| | | | Capital Outlay | 244.5 |
| | | | Snow/Storm Contingency | 10,000.0 |
| | 681.0 | 29.0 | TOTAL -- Maintenance Districts | 64,963.7 |
| | 681.0 | 29.0 | TOTAL -- Maintenance and Operations | 64,963.7 |
| | | | (55-06-01) Delaware Transportation Authority | |
| | | | Delaware Transit Corporation | |
| | | | Transit Operations | 85,438.6 |
| | | | Taxi Services Support "E & D" | 148.5 |
| | | | Newark Transportation | 139.2 |
| | | | Kent and Sussex Transportation "E & D" | 1,494.3 |
| | | | TOTAL -- Delaware Transit Corporation | 87,220.6 |
| | | | DTA Indebtedness | |
| | | | Debt Service: | |
| | | | Transportation Trust Fund | 103,004.0 |
| | | | General Obligation | 107.6 |
| | | | TOTAL -- DTA Indebtedness | 103,111.6 |
| | | | TOTAL -- Delaware Transportation Authority* | 190,332.2 |

*Delaware Transportation Authority, 2 Del. C. c. 13

These funds, except the Regulatory Revolving Funds, are not deposited with the State Treasurer.

(55-00-00) DEPARTMENT OF TRANSPORTATION

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| Personnel | | | | \$ Line Item |
|-----------|-------|-------|--|-----------------|
| NSF | TFO | TFC | | TFO |
| | | | (55-08-00) Transportation Solutions | |
| | | | (55-08-30) Project Teams | |
| | 59.0 | 261.0 | Personnel Costs | 4,388.3 |
| | | | Travel | 46.0 |
| | | | Contractual Services | 358.3 |
| | | | Energy | 21.9 |
| | | | Supplies and Materials | 197.2 |
| | | | Capital Outlay | 166.4 |
| | 59.0 | 261.0 | TOTAL -- Project Teams | 5,178.1 |
| | | | (55-08-40) Traffic | |
| | 129.0 | | Personnel Costs | 8,802.5 |
| | | | Contractual Services | 2,043.6 |
| | | | Energy | 582.3 |
| | | | Supplies and Materials | 728.1 |
| | | | Capital Outlay | 22.7 |
| | 129.0 | | TOTAL -- Traffic | 12,179.2 |
| | 188.0 | 261.0 | TOTAL -- Transportation Solutions | 17,357.3 |
| | | | (55-11-00) Motor Vehicles | |
| | | | (55-11-10) Administration | |
| | 23.0 | | Personnel Costs | 1,734.9 |
| | | | Travel | 6.1 |
| | | | Contractual Services | 632.1 |
| | | | Supplies and Materials | 23.1 |
| | | | Capital Outlay | 68.1 |
| | | | Motorcycle Safety | 154.0 |
| | 23.0 | | TOTAL -- Administration | 2,618.3 |
| | | | (55-11-20) Driver Services | |
| | 109.0 | | Personnel Costs | 4,969.5 |
| | | | Contractual Services | 424.3 |
| | | | Supplies and Materials | 36.3 |
| | | | CDL Fees | 207.3 |
| | 109.0 | | TOTAL -- Driver Services | 5,637.4 |
| | | | (55-11-30) Vehicle Services | |
| | 166.0 | | Personnel Costs | 8,812.4 |
| | | | Contractual Services | 1,179.7 |
| | | | Supplies and Materials | 610.9 |
| | | | Capital Outlay | 25.0 |
| | | | Odometer Forms | 6.0 |
| | | | Special License Plates | 25.0 |
| | | | DMVT | 150.0 |
| | 166.0 | | TOTAL -- Vehicle Services | 10,809.0 |

(55-00-00) DEPARTMENT OF TRANSPORTATION

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| Personnel | | | | \$ Line Item |
|------------------|----------------|--------------|--|---------------------|
| NSF | TFO | TFC | | TFO |
| | | | (55-11-50) Transportation Services | |
| 1.0 | 20.0 | | Personnel Costs | 1,241.0 |
| | | | Travel | 32.0 |
| | | | Contractual Services | 265.2 |
| | | | Supplies and Materials | 23.1 |
| 1.0 | 20.0 | | TOTAL -- Transportation Services | 1,561.3 |
| | | | (55-11-60) Toll Administration | |
| | 111.0 | | Personnel Costs | 6,322.9 |
| | | | Travel | 6.0 |
| | | | Contractual Services | 1,876.9 |
| | | | Energy | 411.3 |
| | | | Supplies and Materials | 366.3 |
| | | | Capital Outlay | 41.0 |
| | | | Contractual - E-ZPass Operations | 9,910.2 |
| | 111.0 | | TOTAL -- Toll Administration | 18,934.6 |
| 1.0 | 429.0 | | TOTAL -- Motor Vehicles | 39,560.6 |
| 2.0 | 1,481.0 | 296.0 | TOTAL -- DEPARTMENT OF TRANSPORTATION | 346,701.8 |

(60-00-00) DEPARTMENT OF LABOR

| Personnel | | | | | \$ Program | | \$ Line Item | |
|-----------|------|------|--|--|------------|-------|--------------|-------|
| NSF | ASF | GF | | | ASF | GF | ASF | GF |
| | | | (60-01-00) Administration | | | | | |
| 19.4 | 28.9 | 4.7 | Personnel Costs | | | | 1,964.0 | 326.7 |
| | | | Travel | | | | 13.0 | |
| | | | Contractual Services | | | | 1,054.6 | 175.8 |
| | | | Energy | | | | | 11.7 |
| | | | Supplies and Materials | | | | 66.0 | 15.0 |
| | | | Capital Outlay | | | | 40.0 | |
| 19.4 | 28.9 | 4.7 | TOTAL -- Administration | | | | 3,137.6 | 529.2 |
| | | | (60-06-00) Unemployment Insurance | | | | | |
| | 9.7 | 2.3 | (-10) Office of the Secretary | | 1,211.7 | 392.7 | | |
| 9.0 | | 1.0 | (-20) Office of Occupational and Labor Market Information | | | 81.2 | | |
| 10.4 | 19.2 | 1.4 | (-40) Administrative Support | | 1,925.9 | 55.3 | | |
| 19.4 | 28.9 | 4.7 | TOTAL -- Internal Program Units | | 3,137.6 | 529.2 | | |
| | | | (60-07-00) Industrial Affairs | | | | | |
| 124.0 | 3.0 | | Personnel Costs | | | | 188.3 | |
| | | | Travel | | | | 0.1 | |
| | | | Contractual Services | | | | 210.9 | |
| | | | Energy | | | | 1.0 | |
| | | | Supplies and Materials | | | | 2.5 | |
| | | | Capital Outlay | | | | 2.2 | |
| | | | Other Item: | | | | | |
| | | | Revenue Refund | | | | 71.9 | |
| 124.0 | 3.0 | | TOTAL -- Unemployment Insurance | | | | 476.9 | |
| | | | (60-07-00) Industrial Affairs | | | | | |
| 124.0 | 3.0 | | (-01) Unemployment Insurance | | 476.9 | | | |
| 124.0 | 3.0 | | TOTAL -- Internal Program Unit | | 476.9 | | | |
| | | | (60-07-00) Industrial Affairs | | | | | |
| 9.5 | 50.5 | 11.0 | Personnel Costs | | | | 4,152.7 | 670.4 |
| | | | Travel | | | | 31.3 | |
| | | | Contractual Services | | | | 1,466.6 | 62.9 |
| | | | Energy | | | | | 5.8 |
| | | | Supplies and Materials | | | | 45.0 | |
| | | | Capital Outlay | | | | 43.6 | |
| 9.5 | 50.5 | 11.0 | TOTAL -- Industrial Affairs | | | | 5,739.2 | 739.1 |
| | | | (60-07-00) Industrial Affairs | | | | | |
| | 37.0 | | (-01) Office of Workers' Compensation | | 4,374.3 | | | |
| | 11.0 | 6.0 | (-02) Office of Labor Law Enforcement | | 1,224.7 | 392.7 | | |
| 6.5 | 2.5 | | (-03) Occupational Safety and Health Administration/Bureau of Labor Statistics | | 140.2 | | | |
| | | | (-04) Anti-Discrimination | | | 346.4 | | |
| 3.0 | | 5.0 | TOTAL -- Internal Program Units | | 5,739.2 | 739.1 | | |
| 9.5 | 50.5 | 11.0 | | | | | | |

(60-00-00) DEPARTMENT OF LABOR

| | Personnel | | | | \$ Program | | \$ Line Item | |
|----|------------------|-------------|-------------|---|-------------------|-----------|---------------------|----------------|
| | NSF | ASF | GF | | ASF | GF | ASF | GF |
| 5 | | | | (60-08-00) Vocational Rehabilitation | | | | |
| 6 | 125.5 | 4.5 | 2.0 | Personnel Costs | | | 599.4 | 126.4 |
| 7 | | | | Travel | | | | 0.5 |
| 8 | | | | Contractual Services | | | 221.2 | 3,615.8 |
| 9 | | | | Supplies and Materials | | | 75.0 | 76.9 |
| 10 | | | | Other Item: | | | | |
| 11 | | | | Sheltered Workshop | | | | 560.7 |
| 12 | 125.5 | 4.5 | 2.0 | TOTAL -- Vocational Rehabilitation | | | 895.6 | 4,380.3 |
| 13 | | | | | | | | |
| 14 | 76.5 | 4.5 | 2.0 | (-10) Vocational Rehabilitation Services | 895.6 | 4,380.3 | | |
| 15 | 49.0 | | | (-20) Disability Determination Services | | | | |
| 16 | 125.5 | 4.5 | 2.0 | TOTAL -- Internal Program Units | 895.6 | 4,380.3 | | |
| 17 | | | | | | | | |
| 18 | | | | (60-09-00) Employment and Training | | | | |
| 19 | 64.5 | 4.0 | 23.5 | Personnel Costs | | | 301.6 | 1,174.0 |
| 20 | | | | Travel | | | 5.0 | 3.4 |
| 21 | | | | Contractual Services | | | 102.9 | 648.4 |
| 22 | | | | Energy | | | | 0.9 |
| 23 | | | | Supplies and Materials | | | 20.0 | 21.4 |
| 24 | | | | Other Items: | | | | |
| 25 | | | | Summer Youth Program | | | | 625.0 |
| 26 | | | | Welfare Reform | | | | 959.0 |
| 27 | | | | Blue Collar Skills | | | 3,430.0 | |
| 28 | | | | Workforce Development | | | | 900.0 |
| 29 | 64.5 | 4.0 | 23.5 | TOTAL -- Employment and Training | | | 3,859.5 | 4,332.1 |
| 30 | | | | | | | | |
| 31 | 64.5 | 4.0 | 23.5 | (-20) Employment and Training Services | 3,859.5 | 4,332.1 | | |
| 32 | 64.5 | 4.0 | 23.5 | TOTAL -- Internal Program Unit | 3,859.5 | 4,332.1 | | |
| 33 | | | | | | | | |
| 34 | | | | | | | | |
| 35 | 342.9 | 90.9 | 41.2 | TOTAL -- DEPARTMENT OF LABOR | | | 14,108.8 | 9,980.7 |

(65-00-00) DEPARTMENT OF AGRICULTURE

| Personnel | | | \$ Program | | \$ Line Item | |
|-------------|-------------|-------------|---|---------|----------------|----------------|
| NSF | ASF | GF | ASF | GF | ASF | GF |
| | | | (65-01-00) Agriculture | | | |
| 15.2 | 44.0 | 81.8 | | | 4,329.1 | 6,213.7 |
| | | | | | 119.5 | 6.3 |
| | | | | | 1,174.1 | 468.3 |
| | | | | | 16.1 | 18.7 |
| | | | | | 212.2 | 118.2 |
| | | | | | 310.8 | 21.0 |
| | | | | | | |
| | | | | | | 172.5 |
| | | | | | | 411.8 |
| | | | | | | 246.0 |
| | | | | | | 25.0 |
| | | | | | | 79.6 |
| | | | | | | 15.0 |
| | | | | | | 10.0 |
| | | | | | | 55.4 |
| | | | | | | 500.0 |
| | | | | | | 120.0 |
| | | | | | 15.0 | |
| | | | | | 7.7 | |
| | | | | | 110.0 | |
| | | | | | 75.5 | |
| | | | | | 1,169.5 | |
| | | | | | 75.0 | |
| 15.2 | 44.0 | 81.8 | TOTAL -- Agriculture | | 7,614.5 | 8,481.5 |
| | 2.0 | 19.0 | 378.7 | 2,643.9 | | |
| | | 7.0 | | 519.3 | | |
| 6.2 | 11.0 | 4.8 | 950.5 | 462.5 | | |
| 4.0 | 2.5 | 16.5 | 660.5 | 1,194.4 | | |
| 1.0 | 10.0 | | 2,529.8 | | | |
| 2.0 | 6.0 | | 591.4 | | | |
| 0.5 | | 3.5 | | 316.5 | | |
| 1.0 | 0.5 | 10.5 | 129.3 | 799.9 | | |
| | | 7.0 | | 628.8 | | |
| | 10.0 | | 1,865.5 | | | |
| | | 9.0 | | 653.0 | | |
| 0.5 | | 3.5 | | 1,216.0 | | |
| | 2.0 | 1.0 | 508.8 | 47.2 | | |
| | | | | | | |
| 15.2 | 44.0 | 81.8 | TOTAL -- Internal Program Units | | 7,614.5 | 8,481.5 |
| 15.2 | 44.0 | 81.8 | TOTAL -- DEPARTMENT OF AGRICULTURE | | 7,614.5 | 8,481.5 |

(70-00-00) DEPARTMENT OF ELECTIONS

| | Personnel | | | | \$ Program | | \$ Line Item | |
|----|-----------|-----|------|---|------------|----|--------------|---------|
| | NSF | ASF | GF | | ASF | GF | ASF | GF |
| 5 | | | | (70-01-01) State Election Commissioner | | | | |
| 6 | | | 42.0 | Personnel Costs | | | | 3,236.1 |
| 7 | | | | Travel | | | | 1.0 |
| 8 | | | | Contractual Services | | | | 208.5 |
| 9 | | | | Energy | | | | 10.0 |
| 10 | | | | Supplies and Materials | | | | 9.4 |
| 11 | | | | Capital Outlay | | | | 0.8 |
| 12 | | | | Other Items: | | | | |
| 13 | | | | Voter Purging | | | | 15.0 |
| 14 | | | | Technology Development | | | | 20.0 |
| 15 | | | | Voting Machines | | | | 115.0 |
| 16 | | | 42.0 | TOTAL -- State Election Commissioner | | | | 3,615.8 |
| 17 | | | | (70-02-01) New Castle County Elections | | | | |
| 18 | | | | Travel | | | | 6.0 |
| 19 | | | | Contractual Services | | | | 272.9 |
| 20 | | | | Energy | | | | 28.8 |
| 21 | | | | Supplies and Materials | | | | 7.7 |
| 22 | | | | Other Item: | | | | |
| 23 | | | | School Elections | | | | 158.4 |
| 24 | | | | TOTAL -- New Castle County Elections | | | | 473.8 |
| 25 | | | | (70-03-01) Kent County Elections | | | | |
| 26 | | | | Contractual Services | | | | 161.7 |
| 27 | | | | Energy | | | | 12.0 |
| 28 | | | | Supplies and Materials | | | | 3.5 |
| 29 | | | | Other Items: | | | | |
| 30 | | | | Mobile Registration | | | | 2.0 |
| 31 | | | | School Elections | | | | 37.8 |
| 32 | | | | TOTAL -- Kent County Elections | | | | 217.0 |
| 33 | | | | (70-04-01) Sussex County Elections | | | | |
| 34 | | | | Travel | | | | 2.2 |
| 35 | | | | Contractual Services | | | | 29.1 |
| 36 | | | | Supplies and Materials | | | | 12.7 |
| 37 | | | | Capital Outlay | | | | 2.0 |
| 38 | | | | Other Items: | | | | |
| 39 | | | | Mobile Registration | | | | 2.1 |
| 40 | | | | School Elections | | | | 38.8 |
| 41 | | | | TOTAL -- Sussex County Elections | | | | 86.9 |
| 42 | | | | TOTAL -- DEPARTMENT OF ELECTIONS | | | | 4,393.5 |

(75-00-00) FIRE PREVENTION COMMISSION

| Personnel | | | \$ Program | | \$ Line Item | |
|------------|-------------|-------------|--|----|----------------|----------------|
| NSF | ASF | GF | ASF | GF | ASF | GF |
| | | | (75-01-01) Office of the State Fire Marshal | | | |
| | 27.2 | 26.8 | | | 1,745.2 | 2,228.6 |
| | | | | | 34.0 | |
| | | | | | 366.8 | 314.9 |
| | | | | | | 71.8 |
| | | | | | 81.0 | 23.4 |
| | | | | | 196.2 | |
| | | | | | | 2.0 |
| | | | | | 1.5 | |
| | 27.2 | 26.8 | TOTAL -- Office of the State Fire Marshal | | 2,424.7 | 2,640.7 |
| | | | (75-02-01) State Fire School | | | |
| 0.5 | | 18.5 | | | | 1,852.9 |
| | | | | | | 250.0 |
| | | | | | | 97.5 |
| | | | | | | 110.0 |
| | | | | | | 35.0 |
| | | | | | | 4.6 |
| | | | | | | 95.0 |
| | | | | | 50.0 | |
| 0.5 | | 18.5 | TOTAL -- State Fire School | | 50.0 | 2,445.0 |
| | | | (75-03-01) State Fire Prevention Commission | | | |
| | | 2.0 | | | | 135.2 |
| | | | | | | 14.5 |
| | | | | | | 27.0 |
| | | | | | | 3.1 |
| | | | | | | 78.9 |
| | | | | | | 4.7 |
| | | 2.0 | TOTAL -- State Fire Prevention Commission | | | 263.4 |
| 0.5 | 27.2 | 47.3 | TOTAL -- FIRE PREVENTION COMMISSION | | 2,474.7 | 5,349.1 |

(76-00-00) DELAWARE NATIONAL GUARD

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16
17

| Personnel | | |
|-----------|-----|------|
| NSF | ASF | GF |
| 87.0 | | 30.0 |
| 87.0 | | 30.0 |

(76-01-01) Delaware National Guard

Personnel Costs
 Travel
 Contractual Services
 Energy
 Supplies and Materials
 Other Items:
 Unit Fund Allowance
 Educational Assistance

TOTAL -- Delaware National Guard

| \$ Program | |
|------------|----|
| ASF | GF |
| | |

| \$ Line Item | |
|--------------|---------|
| ASF | GF |
| | 3,049.5 |
| | 10.0 |
| | 405.0 |
| | 846.7 |
| | 140.0 |
| | 18.1 |
| | 347.7 |
| | 4,817.0 |

| | | |
|-------------|--|-------------|
| 87.0 | | 30.0 |
|-------------|--|-------------|

TOTAL -- DELAWARE NATIONAL GUARD

| | |
|--|----------------|
| | 4,817.0 |
|--|----------------|

(77-00-00) ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS

| | Personnel | | | | \$ Program | | \$ Line Item | |
|----|---|-----|-----|---|------------|----|--------------|-------|
| | NSF | ASF | GF | | ASF | GF | ASF | GF |
| 1 | (77-00-00) ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS | | | | | | | |
| 2 | | | | | | | | |
| 3 | Personnel | | | | \$ Program | | \$ Line Item | |
| 4 | NSF | ASF | GF | | ASF | GF | ASF | GF |
| 5 | | | | (77-01-01) Advisory Council for Exceptional Citizens | | | | |
| 6 | | | 3.0 | Personnel Costs | | | | 214.0 |
| 7 | | | | Travel | | | | 6.5 |
| 8 | | | | Contractual Services | | | | 18.1 |
| 9 | | | | Supplies and Materials | | | | 6.0 |
| 10 | | | 3.0 | TOTAL -- Advisory Council for Exceptional Citizens | | | | 244.6 |
| 11 | | | | | | | | |
| 12 | | | | | | | | |
| 13 | | | 3.0 | TOTAL -- ADVISORY COUNCIL FOR | | | | 244.6 |
| 14 | | | | EXCEPTIONAL CITIZENS | | | | |

(90-00-00) HIGHER EDUCATION

| | Personnel | | | \$ Program | | \$ Line Item | |
|----|---|-----|----|------------|----|--------------|-----------|
| | NSF | ASF | GF | ASF | GF | ASF | GF |
| 5 | (90-01-00) University of Delaware | | | | | | |
| 6 | (90-01-01) University of Delaware | | | | | | |
| 7 | | | | | | | 90,407.5 |
| 8 | | | | | | | 10,355.7 |
| 9 | | | | | | | 250.0 |
| 10 | | | | | | | 1,701.5 |
| 11 | | | | | | | 5,308.5 |
| 12 | | | | | | | 3,019.1 |
| 13 | | | | | | | 814.4 |
| 14 | | | | | | | 530.3 |
| 15 | | | | | | | 792.2 |
| 16 | | | | | | | 2,426.2 |
| 17 | | | | | | | 1,399.2 |
| 18 | | | | | | | 117,004.6 |
| 18 | TOTAL -- University of Delaware | | | | | | |
| 19 | | | | | | | |
| 20 | (90-01-02) Delaware Geological Survey | | | | | | |
| 21 | | | | | | | 1,751.0 |
| 22 | | | | | | | 127.3 |
| 23 | | | | | | | 1,878.3 |
| 23 | TOTAL -- Delaware Geological Survey | | | | | | |
| 24 | | | | | | | |
| 25 | TOTAL -- University of Delaware | | | | | | |
| 26 | | | | | | | 118,882.9 |
| 27 | (90-03-00) Delaware State University | | | | | | |
| 28 | (90-03-01) Operations | | | | | | |
| 29 | | | | | | | 27,449.2 |
| 30 | | | | | | | 250.0 |
| 31 | | | | | | | 211.7 |
| 32 | | | | | | | 50.0 |
| 33 | | | | | | | 566.5 |
| 34 | | | | | | | 650.8 |
| 35 | | | | | | | 220.0 |
| 36 | | | | | | | 50.0 |
| 37 | | | | | | | 786.0 |
| 38 | | | | | | | 133.1 |
| 39 | | | | | | | 2,057.4 |
| 40 | | | | | | | 2,195.9 |
| 41 | | | | | | | 34,620.6 |
| 41 | TOTAL -- Operations | | | | | | |
| 42 | | | | | | | |
| 43 | (90-03-05) Sponsored Programs and Research | | | | | | |
| 44 | | | | | | | |
| 45 | TOTAL -- Delaware State University | | | | | | |
| | | | | | | | 34,620.6 |

(90-00-00) HIGHER EDUCATION

| | Personnel | | | | \$ Program | | \$ Line Item | |
|----|---|-----|-------|--|------------|----|--------------|-----------------|
| | NSF | ASF | GF | | ASF | GF | ASF | GF |
| 1 | (90-00-00) HIGHER EDUCATION | | | | | | | |
| 2 | | | | | | | | |
| 3 | Personnel | | | | \$ Program | | \$ Line Item | |
| 4 | NSF | ASF | GF | | ASF | GF | ASF | GF |
| 5 | | | | | | | | |
| 6 | (90-04-00) Delaware Technical and | | | | | | | |
| 7 | Community College | | | | | | | |
| 8 | (90-04-01) Office of the President | | | | | | | |
| 9 | 42.0 | | 49.0 | Personnel Costs | | | | 8,934.8 |
| 10 | | | | Aid to Needy Students | | | | 39.3 |
| 11 | | | | Academic Incentive | | | | 50.0 |
| 12 | | | | Associate in Arts Program - Operations | | | | 272.1 |
| 13 | 42.0 | | 49.0 | Associate in Arts Program - Academic | | | | 1,608.3 |
| 14 | | | | TOTAL -- Office of the President | | | | 10,904.5 |
| 15 | | | | | | | | |
| 16 | (90-04-02) Owens Campus | | | | | | | |
| 17 | 76.0 | | 218.0 | Personnel Costs | | | | 19,381.1 |
| 18 | | | | Environmental Training Center | | | | 250.0 |
| 19 | | | | Grants | | | | 48.2 |
| 20 | | | | Aid to Needy Students | | | | 244.8 |
| 21 | 76.0 | | 218.0 | Work Study | | | | 31.2 |
| 22 | | | | TOTAL -- Owens Campus | | | | 19,955.3 |
| 23 | | | | | | | | |
| 24 | (90-04-04) Orlando J. George, Jr. Campus | | | | | | | |
| 25 | 71.0 | | 162.0 | Personnel Costs | | | | 13,744.2 |
| 26 | | | | Contractual Services | | | | 392.8 |
| 27 | | | | Aid to Needy Students | | | | 199.8 |
| 28 | | | | Grants | | | | 32.5 |
| 29 | 71.0 | | 162.0 | Work Study | | | | 40.1 |
| 30 | | | | TOTAL -- Wilmington Campus | | | | 14,409.4 |
| 31 | | | | | | | | |
| 32 | (90-04-05) Stanton Campus | | | | | | | |
| 33 | 76.0 | | 204.0 | Personnel Costs | | | | 18,018.0 |
| 34 | | | | Aid to Needy Students | | | | 184.8 |
| 35 | | | | Grants | | | | 27.5 |
| 36 | 76.0 | | 204.0 | Work Study | | | | 41.1 |
| 37 | | | | TOTAL -- Stanton Campus | | | | 18,271.4 |
| 38 | | | | | | | | |
| 39 | (90-04-06) Terry Campus | | | | | | | |
| 40 | 94.0 | | 152.0 | Personnel Costs | | | | 12,791.8 |
| 41 | | | | Aid to Needy Students | | | | 218.3 |
| 42 | | | | Work Study | | | | 21.7 |
| 43 | 94.0 | | 152.0 | Grants | | | | 21.0 |
| 44 | | | | TOTAL -- Terry Campus | | | | 13,052.8 |
| 45 | 359.0 | | 785.0 | TOTAL -- Delaware Technical and | | | | 76,593.4 |
| 46 | | | | Community College | | | | |

(90-00-00) HIGHER EDUCATION

| | | | | | | | |
|----|--|-----|-------|----------------------------------|----|---------------------|----|
| 1 | | | | | | | |
| 2 | | | | | | | |
| 3 | Personnel | | | \$ Program | | \$ Line Item | |
| 4 | NSF | ASF | GF | ASF | GF | ASF | GF |
| 5 | (90-07-01) Delaware Institute of Veterinary | | | | | | |
| 6 | Medical Education | | | | | | |
| 7 | Tuition Assistance | | | | | | |
| 8 | | | | | | | |
| 9 | TOTAL -- Delaware Institute of Veterinary | | | | | | |
| 10 | Medical Education | | | | | | |
| 11 | | | | | | | |
| 12 | | | | | | | |
| 13 | 359.0 | | 785.0 | TOTAL -- HIGHER EDUCATION | | 230,387.9 | |

(95-00-00) DEPARTMENT OF EDUCATION

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| Personnel | | |
|-----------|-----|----|
| NSF | ASF | GF |

| \$ Program | |
|------------|----|
| ASF | GF |

| \$ Line Item | |
|--------------|----|
| ASF | GF |

(95-01-00) Department of Education

| | | | | | |
|------|-----|-------|--|---------|----------|
| 46.0 | 3.0 | 157.0 | Personnel Costs | | 19,832.9 |
| | | | Travel | | 14.5 |
| | | | Contractual Services | | 750.3 |
| | | | Energy | | 75.0 |
| | | | Supplies and Materials | | 38.4 |
| | | | Capital Outlay | | 33.2 |
| | | 1.0 | State Board of Education | | 223.1 |
| | | | DCET Operations | | 148.8 |
| | | | DHEO Operations | | 301.2 |
| | | | Scholarships and Grants | | 3,142.8 |
| | | | Michael C. Ferguson Awards | | 300.0 |
| | | | SEED Scholarship | | 4,594.0 |
| | | | Inspire | | 1,610.9 |
| | | | Other Items: | | |
| | | | Odyssey of the Mind | | 51.0 |
| | | | Infrastructure Capacity | | 600.0 |
| | | | Educator Accountability | | 6,150.0 |
| | | | Private Business and Trade School | | 2.0 |
| | | | P-20 Council | | 11.7 |
| | | | Evaluation - Higher Education | | 1.0 |
| | | | Teacher of the Year | | 58.6 |
| | | | Educator Certification and Development | | 160.8 |
| | | 1.0 | Professional Standards Board | | 164.5 |
| | | | Delaware Comprehensive Assessment System | | 6,050.1 |
| | | | Student Standards and Assessment | | 1,129.6 |
| | | | Accelerated Academic Fund | | 300.0 |
| | | | State Testing Computers | | 2,650.0 |
| | | | Charter School Performance Fund | | 1,500.0 |
| | | | Physical Fitness Assessments | | 20.0 |
| | 2.0 | | Delaware Interscholastic Athletic Fund | 850.0 | |
| | | | Delaware Science Coalition | 1,442.0 | 1,010.3 |
| | | | Parents as Teachers | | 1,121.6 |
| | | | Student Organization | | 222.4 |
| | | | World Language Expansion | | 1,938.9 |
| | | | Technology Operations | 215.0 | 4,205.2 |
| | | | Performance Management | | 100.0 |
| | | | College Access | | 1,500.0 |
| | | | SEED/Inspire Marketing | | 50.0 |
| 46.0 | 5.0 | 159.0 | TOTAL -- Department of Education | 2,507.0 | 60,062.8 |

| | | |
|------|-----|-------|
| 46.0 | 5.0 | 159.0 |
| 46.0 | 5.0 | 159.0 |

(-01) Department of Education
TOTAL -- Internal Program Unit

| | |
|---------|----------|
| 2,507.0 | 60,062.8 |
| 2,507.0 | 60,062.8 |

(95-00-00) DEPARTMENT OF EDUCATION

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| Personnel | | |
|-----------|-----|----------|
| NSF | ASF | GF |
| | | 14,118.0 |
| | | 14,118.0 |

(95-02-00) School District Operations

Division I Units (9,549):
 Personnel Costs
 Cafeteria Funds
 Division II Units (10,767):
 All Other Costs
 Energy
 Division III:
 Equalization
 Other Items:
 General Contingency
 School Improvement Funds
 Other Items
 Delmar Tuition
 Technology Block Grant
 Educational Sustainment Fund

TOTAL -- School District Operations

| \$ Program | |
|------------|----|
| ASF | GF |
| | |

| \$ Line Item | |
|--------------|----|
| ASF | GF |
| | |

| | |
|--|-------------|
| | 870,917.5 |
| | 13,211.8 |
| | 29,754.9 |
| | 24,766.7 |
| | 89,493.2 |
| | 9,101.6 |
| | 3,200.0 |
| | 527.6 |
| | 186.7 |
| | 2,250.0 |
| | 29,150.9 |
| | 1,072,560.9 |

| | | |
|--|--|----------|
| | | 14,118.0 |
| | | 14,118.0 |

(-01) Division Funding
 (-02) Other Items
TOTAL -- Internal Program Units

| | |
|--|-------------|
| | 1,028,144.1 |
| | 44,416.8 |
| | 1,072,560.9 |

(95-00-00) DEPARTMENT OF EDUCATION

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| Personnel | | | \$ Program | | \$ Line Item | |
|--|-----|------|------------|----|--------------|--|
| NSF | ASF | GF | ASF | GF | ASF | GF |
| (95-03-00) Block Grants and Other Pass Through Programs | | | | | | |
| | | | | | | |
| | | | | | | Education Block Grants: |
| | | | | | | Adult Education and Work Force Training Grant |
| | | | | | | 8,849.6 |
| | | | | | | Professional Accountability and Instructional Advancement Fund |
| | | | | | | 3,671.0 |
| | | | | | | Academic Excellence Block Grant |
| | | | | | | 38,753.8 |
| | | | | | | K-12 Pass Through Programs: |
| | | | | | | Children's Beach House |
| | | | | | | 54.8 |
| | | | | | | Summer School - Gifted and Talented |
| | | | | | | 140.0 |
| | | | | | | Delaware Institute for Arts in Education |
| | | | | | | 117.6 |
| | | | | | | Delaware Teacher Center |
| | | | | | | 444.9 |
| | | | | | | On-Line Periodicals |
| | | | | | | 604.4 |
| | | | | | | Achievement Matters Campaign |
| | | | | | | 116.3 |
| | | | | | | Career Transition |
| | | | | | | 62.0 |
| | | | | | | Delaware Geographic Alliance |
| | | | | | | 48.5 |
| | | | | | | Center for Economic Education |
| | | | | | | 214.0 |
| | | | | | | Speech Pathology |
| | | | | | | 800.0 |
| | | | | | | Gay Straight Alliance |
| | | | | | | 10.0 |
| | | | | | | Special Needs Programs: |
| | | | | | | Early Childhood Assistance |
| | | | | | | 6,149.3 |
| | 1.0 | | | | 890.7 | Unique Alternatives |
| | | | | | | 8,872.0 |
| | | | | | | Exceptional Student Unit - Vocational |
| | | | | | | 360.0 |
| | | | | | | Related Services for Students with Disabilities |
| | | | | | | 2,870.7 |
| | | | | | | Adolescent Day Program |
| | | | | | | 36.0 |
| | 5.0 | | | | 1,668.8 | Children Services Cost Recovery Project |
| | | | | | | 40.0 |
| | | | | | | Delaware School for the Deaf |
| | | | | | | 530.1 |
| | | | | | | Tech-Prep 2 + 2 |
| | | | | | | 314.5 |
| | | | | | | First State School |
| | | | | | | 4,311.9 |
| | | 40.7 | | | | Prison Education |
| | | | | | | 5,335.2 |
| | | | | | | Student Discipline Program |
| | | | | | | 7,900.0 |
| | | | | | | Early Childhood Initiatives |
| | | | | | | 265.4 |
| | | 2.0 | | | | Interagency Resource Management Committee |
| | | | | | | Driver Training: |
| | | | | | | Driver's Education |
| | 1.0 | 12.0 | | | 84.1 | 1,982.8 |
| | 7.0 | 54.7 | | | 2,643.6 | 92,854.8 |
| | | | | | | TOTAL -- Block Grants and Other Pass Through Programs |

| | | | | | | | |
|--|-----|------|----------------------------------|---------|--|--|----------|
| | | | (-10) Education Block Grants | | | | |
| | | | (-15) K-12 Pass Through Programs | | | | 51,274.4 |
| | 6.0 | 42.7 | (-20) Special Needs Programs | 2,559.5 | | | 2,612.5 |
| | 1.0 | 12.0 | (-30) Driver Training | 84.1 | | | 36,985.1 |
| | 7.0 | 54.7 | TOTAL -- Internal Program Units | 2,643.6 | | | 1,982.8 |

| | | | |
|--|------------------------------|--|----------|
| (95-04-00) Pupil Transportation | | | |
| | Public School Transportation | | 88,712.5 |
| TOTAL -- Pupil Transportation | | | 88,712.5 |
| | (-01) Transportation | | 88,712.5 |
| TOTAL -- Internal Program Unit | | | 88,712.5 |

(95-00-00) DEPARTMENT OF EDUCATION

| | Personnel | | | | \$ Program | | | \$ Line Item | |
|----|--|-------------|-----------------|--|------------|----|--|----------------|--------------------|
| | NSF | ASF | GF | | ASF | GF | | ASF | GF |
| 1 | (95-00-00) DEPARTMENT OF EDUCATION | | | | | | | | |
| 2 | | | | | | | | | |
| 3 | Personnel | | | | \$ Program | | | \$ Line Item | |
| 4 | NSF | ASF | GF | | ASF | GF | | ASF | GF |
| 5 | (95-06-00) Delaware Advisory Council on | | | | | | | | |
| 6 | Career and Technical Education | | | | | | | | |
| 7 | | | 3.0 | Personnel Costs | | | | | 264.9 |
| 8 | | | | Travel | | | | | 2.8 |
| 9 | | | | Contractual Services | | | | | 57.2 |
| 10 | | | | Supplies and Materials | | | | | 3.3 |
| 11 | | | 3.0 | TOTAL -- Delaware Advisory Council on | | | | | 328.2 |
| 12 | Career and Technical Education | | | | | | | | |
| 13 | | | 3.0 | (-01) Advisory Council | | | | | 328.2 |
| 14 | | | 3.0 | TOTAL -- Internal Program Unit | | | | | 328.2 |
| 15 | | | 3.0 | | | | | | |
| 16 | | | | | | | | | |
| 17 | | | | | | | | | |
| 18 | 46.0 | 12.0 | 14,334.7 | TOTAL -- DEPARTMENT OF EDUCATION | | | | 5,150.6 | 1,314,519.2 |

Year ending June 30, 2016

| Personnel | | | | |
|------------------|--------------|----------------|----------------|-----------------|
| TFO | TFC | NSF | ASF | GF |
| 1,481.0 | 296.0 | 1,693.7 | 1,750.5 | 11,119.8 |
| | | 359.0 | | 785.0 |
| | | 46.0 | 12.0 | 14,334.7 |
| 1,481.0 | 296.0 | 2,098.7 | 1,762.5 | 26,239.5 |

TOTALS

TOTAL -- DEPARTMENTS
TOTAL -- HIGHER EDUCATION
TOTAL -- PUBLIC EDUCATION
GRAND TOTAL

| \$ | | |
|------------------|------------------|--------------------|
| TFO | ASF | GF |
| 346,701.8 | 726,297.3 | 2,355,071.0 |
| | | 230,387.9 |
| | 5,150.6 | 1,314,519.2 |
| 346,701.8 | 731,447.9 | 3,899,978.1 |

1 **GENERAL**

2 **Section 2.** Any previous act inconsistent with the provisions of this Act is hereby suspended to the extent of
3 such inconsistency.

4 **Section 3.** If any provision of this Act, or of any rule, regulation or order thereunder, or the application of
5 such provision to any person or circumstances, shall be invalid, the remainder of this Act and the application of such
6 provisions of this Act or of such rule, regulation or order to persons or circumstances other than those to which it is
7 held invalid shall not be affected thereby.

8 **Section 4.** The monies appropriated in Section I of this Act shall be paid by the State Treasurer from the
9 General Fund, except as otherwise referenced in Section I.

10 **Section 5.** The provisions of this Act to the contrary notwithstanding, any section, chapter or title of the
11 Delaware Code and any Laws of Delaware providing for the application of "Sunset" shall be operative for those
12 agencies, commissions or boards effective during the current fiscal year.

13 **Section 6.** Due to the pilot budget format, the restructuring of divisions into programs within divisions has
14 created more exempt positions per division than allowed by law for the participating departments; therefore, all exempt
15 positions authorized by 29 Del. C. § 5903, prior to July 1, 1987, shall remain exempt for this current fiscal year, except
16 as otherwise specified in this Act.

17 **Section 7.** (a) Notwithstanding the provisions of 29 Del. C. § 6334(c), for Fiscal Year ~~2015~~ 2016, the
18 proposed budget plan, as prepared by the Director of the Office of Management and Budget, shall be in such a format
19 that it can readily be analyzed and comprehensive in nature.

20 (b) This Act has been prepared in conformance with 78 Del. Laws, c. 90. For all sections with the exception
21 of Section 1, all comparisons to the previous year's Budget Act are shown noting insertions by underlining and
22 deletions by strikethrough.

23 (c) Notwithstanding the provisions of 29 Del. C. § 6340(a), Section 1 of this Act summarizes salary and wage
24 and other employment costs into a single line entitled Personnel Costs.

25 (d) For Fiscal Year ~~2015~~ 2016, the payroll recovery rate for the Workers' Compensation Program shall be
26 1.60 percent unless a separate memorandum of agreement exists.

27 (e) Notwithstanding 29 Del. C. c. 60A or any other provision of the Delaware Code or this Act to the
28 contrary, the employer contribution from state agencies and non-state entities to qualified participants of the Deferred

1 Compensation Program shall be suspended beginning July 1, 2008. It is the intent of the General Assembly that this
2 program be reinstated when funding becomes available.

3 (f) Section 1 of this Act provides funding for a state employee pension rate of ~~20.66~~ 21.16 percent. The
4 components of the rate are ~~10.63~~ 10.72 percent for pension liability, 7.47 percent for retiree health insurance costs, 0.90
5 percent for the Other Post-Employment Benefits fund and ~~1.66~~ 2.07 percent for the Post-Retirement Increase fund.

6 (g) Section 1 of this Act provides funding for a judicial pension rate of ~~32.36~~ 27.84 percent.

7 (h) Section 1 of this Act provides funding for a New State Police pension rate of ~~21.56~~ 22.06 percent.

8 (i) The abbreviations set forth in this Act for authorized positions or funding mean the following:

- 9 GF - General Fund
- 10 ASF - Appropriated Special Funds
- 11 NSF - Non-appropriated Special Funds
- 12 TFO - Trust Fund Operations
- 13 TFC - Trust Fund Capital
- 14 FTE - Full-time Equivalent

15 All Merit Rules referenced in this Act refer to the Merit Rules in effect June 30, ~~2014~~ 2015.

16 **Section 8. MERIT SYSTEM AND MERIT COMPARABLE SALARY SCHEDULES.**

17 (a) All provisions of subsections (a)(1), (b), (c) and (i) through (l) of this section shall not apply to those
18 Merit System employees who are covered by a final collective bargaining agreement under 19 Del. C. § 1311A. The
19 effective dates of agreements pursuant to 19 Del. C. § 1311A shall occur simultaneously with the fiscal year following
20 final agreement between the State of Delaware and ratification of that agreement by the respective certified bargaining
21 unit, provided funds are appropriated in Section 1 of this Act for said agreements. Section 1 of this Act makes no
22 appropriation, and no subsequent appropriation shall be made during the fiscal year, for any compensation items as
23 defined in 19 Del. C. § 1311A reached as a result of negotiations, mediation or interest arbitration. Should a bargaining
24 agreement not be finalized by December 1 of each fiscal year, employees represented by the bargaining unit
25 negotiating said agreement shall receive compensation pursuant to the provisions of this section until such time as an
26 agreement takes effect. A final bargaining agreement shall be defined as an agreement between the State of Delaware
27 and a certified bargaining unit, which is not retroactive and in which the agreement's completion is achieved through
28 ratification by the respective bargaining unit, mediation or binding interest arbitration.

(1) The pay plans for state Merit System employees shall remain as follows:

Annual Salary

STATE OF DELAWARE PAY PLAN*
(Standard Work Schedule of 37.5 Hours per Work Week)

| PAY GRADE | 80% of Midpoint | 100% of Midpoint | 120% of Midpoint |
|-----------|-----------------|------------------|------------------|
| 1 | 18,049** | 21,375 | 25,650 |
| 2 | 18,296 | 22,870 | 27,444 |
| 3 | 19,582 | 24,477 | 29,372 |
| 4 | 20,947 | 26,184 | 31,421 |
| 5 | 22,418 | 28,022 | 33,626 |
| 6 | 23,986 | 29,983 | 35,980 |
| 7 | 25,663 | 32,079 | 38,495 |
| 8 | 27,458 | 34,323 | 41,188 |
| 9 | 29,384 | 36,730 | 44,076 |
| 10 | 31,440 | 39,300 | 47,160 |
| 11 | 33,638 | 42,047 | 50,456 |
| 12 | 35,994 | 44,992 | 53,990 |
| 13 | 38,515 | 48,144 | 57,773 |
| 14 | 41,206 | 51,507 | 61,808 |
| 15 | 44,094 | 55,117 | 66,140 |
| 16 | 47,184 | 58,980 | 70,776 |
| 17 | 50,485 | 63,106 | 75,727 |
| 18 | 54,017 | 67,521 | 81,025 |
| 19 | 57,798 | 72,248 | 86,698 |
| 20 | 61,848 | 77,310 | 92,772 |
| 21 | 66,175 | 82,719 | 99,263 |
| 22 | 70,807 | 88,509 | 106,211 |
| 23 | 75,766 | 94,708 | 113,650 |
| 24 | 81,072 | 101,340 | 121,608 |
| 25 | 86,745 | 108,431 | 130,117 |
| 26 | 92,815 | 116,019 | 139,223 |

* Salary in Whole Dollars.

** Minimum State Salary.

STATE OF DELAWARE PAY PLAN*
 (Standard Work Schedule of 40 Hours per Work Week)

| | PAY GRADE | 80% of Midpoint | 100% of Midpoint | 120% of Midpoint |
|----|--------------|--------------------|---------------------|---------------------|
| 5 | 1 | 18,239 | 22,799 | 27,359 |
| 6 | 2 | 19,517 | 24,396 | 29,275 |
| 7 | 3 | 20,883 | 26,104 | 31,325 |
| 8 | 4 | 22,344 | 27,930 | 33,516 |
| 9 | 5 | 23,911 | 29,889 | 35,867 |
| 10 | 6 | 25,584 | 31,980 | 38,376 |
| 11 | 7 | 27,374 | 34,218 | 41,062 |
| 12 | 8 | 29,292 | 36,615 | 43,938 |
| 13 | 9 | 31,342 | 39,178 | 47,014 |
| 14 | 10 | 33,535 | 41,919 | 50,303 |
| 15 | 11 | 35,880 | 44,850 | 53,820 |
| 16 | 12 | 38,394 | 47,993 | 57,592 |
| 17 | 13 | 41,080 | 51,350 | 61,620 |
| 18 | 14 | 43,958 | 54,948 | 65,938 |
| 19 | 15 | 47,034 | 58,793 | 70,552 |
| 20 | 16 | 50,329 | 62,911 | 75,493 |
| 21 | 17 | 53,849 | 67,311 | 80,773 |
| 22 | 18 | 57,618 | 72,023 | 86,428 |
| 23 | 19 | 61,653 | 77,066 | 92,479 |
| 24 | 20 | 65,971 | 82,464 | 98,957 |
| 25 | 21 | 70,589 | 88,236 | 105,883 |
| 26 | 22 | 75,531 | 94,414 | 113,297 |
| 27 | 23 | 80,814 | 101,018 | 121,222 |
| 28 | 24 | 86,473 | 108,091 | 129,709 |
| 29 | 25 | 92,526 | 115,657 | 138,788 |
| 30 | 26 | 99,003 | 123,754 | 148,505 |

* Annual Salary in Whole Dollars.

1 (2) Merit Rule 4.13.3 notwithstanding, the standard work week for employees in the following
2 classification series as approved by the Director of the Office of Management and Budget and the
3 Controller General shall be 40 hours:

| 4 DEPARTMENT | CLASS SERIES |
|---|--|
| 5 Department of State | Drug Control Administrator |
| 6 Department of Finance | Gaming Inspector I, II |
| 7 | Gaming Inspection Supervisor |
| 8 Department of Correction | Quality Improvement Program Administrator |
| 9 | Community Work Program Coordinator |
| 10 | Correctional Food Services Administrator |
| 11 | Director of Probation and Parole |
| 12 | Pre-trial Presentence Manager |
| 13 | Probation and Parole Officer |
| 14 | Probation and Parole Regional Manager |
| 15 | Probation and Parole Supervisor |
| 16 | Probation and Parole Operations Manager |
| 17 | Support Services Manager-JTVCC |
| 18 | Special Services Manager |
| 19 | Trainer/Educator I, II, III |
| 20 | Correctional Treatment Administrator-JTVCC |
| 21 | Correctional Treatment Administrator-SCI |
| 22 | Correctional Officer |
| 23 | Correctional Security Superintendent |
| 24 | Warden and Deputy Warden |
| 25 Department of Safety and Homeland Security | Alcohol and Tobacco Enforcement Agent |
| 26 | Alcohol and Tobacco Enforcement Regional |
| 27 | Supervisor |
| 28 | Alcohol and Tobacco Enforcement Deputy |

| | | |
|----|------------------------------|---|
| 1 | | Drug Control and Enforcement Agent |
| 2 | | Chief Drug Control and Enforcement Agent |
| 3 | | Telecommunications Specialist Series (ERC) |
| 4 | | Telecommunications Central Control Specialist |
| 5 | | Series |
| 6 | | Capitol Police Officer Series |
| 7 | | Capitol Police Security Officer |
| 8 | | Capitol Police Communications Dispatcher |
| 9 | Department of Transportation | Toll Collector |
| 10 | | Toll Plaza Manager |
| 11 | | Toll Corporal |
| 12 | | Toll Sergeant |
| 13 | | TMC EPS Technician |
| 14 | | TMC Planner IV |
| 15 | Department of Agriculture | Agricultural Commodity Inspectors/Supervisor |
| 16 | | Meat Inspectors/Supervisor |
| 17 | | Meat and Poultry Inspector Officer |
| 18 | | Food Products Inspection Administrator |
| 19 | Fire Prevention Commission | Training Administrator I |

20 (3) During the fiscal year ending June 30, ~~2015~~ 2016, the Director of the Office of Management and
21 Budget and the Controller General may designate other appropriate classes or groups of employees to
22 work and be paid according to a standard work week of 40 hours. Such designation shall be based
23 upon the operational necessity of agencies to require employees to regularly and consistently work in
24 excess of 37.5 hours per week and upon the availability of any required funding.

25 (4) To the extent or where an employee is covered by an existing collective bargaining agreement
26 pursuant to 19 Del. C. § 1311A, the provisions contained within said agreement pertaining to
27 compensation shall apply.

1 (b) SELECTIVE MARKET VARIATIONS.

2 Recognizing the need for flexibility to respond to critical external market pressures, selective market
3 variations are permitted to the uniform pay plan structure for job classes that are key to the performance of state
4 functions.

5 (1) The appointing authority shall identify job classes or job families to be considered for selective
6 market variations according to turnover rates, recruitment problems, vacancy rates, feasibility for the
7 work to be performed on a contractual basis and other criteria established by the Director of the
8 Office of Management and Budget.

9 (2) Upon receipt of the identified classes, the Director of the Office of Management and Budget shall
10 survey the appropriate labor market to determine the State's position in this labor market.

11 (3) The Director of the Office of Management and Budget and the Controller General shall review the
12 information provided in Sections 8(b)(1) and (2) and shall recommend approval or disapproval for
13 the classes for selective market compensation variations.

14 (4) Any such selective market variations that the Director of the Office of Management and Budget and
15 the Controller General have determined to be warranted and have been approved by the Joint Finance
16 Committee shall be designated to become effective July 1, ~~2014~~ 2015, provided that such variations
17 have been processed as part of the regular budgetary process and the funds for such changes shall be
18 appropriated.

19 (5) The Director of the Office of Management and Budget and the Controller General shall establish
20 criteria to allow for selective market variations to be effective January 1, ~~2015~~ 2016. An appointing
21 authority may apply for selective market variation for January 1, ~~2015~~ 2016, for job classes or job
22 families that are experiencing severe recruitment and retention issues. Funds must be available
23 within the agency budget to fund the selective market variation until such time as the General
24 Assembly appropriates the necessary funds.

25 (6) Upon approval, the minimum, midpoint and maximum salary values shall be raised according to the
26 results of the labor market surveys for the job class. For the purposes of this section, the minimum
27 value of the salary scale shall remain at 75 percent of midpoint and the maximum value shall remain
28 at 125 percent unless the minimum value under the selective market range for a class is less than the

1 minimum value of the Merit System pay range. The minimum for the class on selective market shall
2 be no less than the Merit System pay range minimum value. No further increases shall be applied to
3 the scale and/or the midpoints.

4 (7) Employees assigned to job classifications approved under the Selective Market Variation program
5 shall have their salaries adjusted in accordance with the following:

6 (i) The salary of employees in positions added to the Selective Market Variation program on or
7 after July 1, ~~2014~~ 2015, whose salary in effect as of June 30, ~~2014~~ 2015, is below the
8 adjusted minimum salary for the assigned job classification shall be increased to the
9 adjusted minimum salary or an advanced starting salary recommended by the Director of the
10 Office of Management and Budget. If such an increase does not yield at least a 5 percent
11 increase, the salary will be further adjusted to yield a total increase of 5 percent.

12 (ii) The salary of employees in positions added to the Selective Market Variation program on or
13 before June 30, ~~2014~~ 2015, whose salary in effect as of June 30, ~~2014~~ 2015, is below the
14 adjusted minimum salary for the assigned job classification shall be increased to the
15 adjusted minimum salary or an advanced starting salary recommended by the Director of the
16 Office of Management and Budget. The salary of employees whose current salary falls
17 within the adjusted salary range shall not be increased.

18 (8) All classes assigned to Selective Market Variation shall have their Selective Market Variation pay
19 ranges remain the same as Fiscal Year ~~2014~~ 2015 amounts. All classes shall remain on Selective
20 Market until the selective market ranges meet the Merit pay plan ranges or until such time as the
21 classes become covered by a collective bargaining agreement pursuant to the provisions of 19 Del. C.
22 § 1311A.

23 (9) Effective July 1, ~~2014~~ 2015, the shift differential rates paid to registered nurses in accordance with
24 the provisions of Merit Rule 4.15 shall reflect the salary scale in effect for the current fiscal year or
25 that which is superseded by a collective bargaining agreement pursuant to the provisions of 19 Del.
26 C. § 1311A.

1 (c) SALARIES FOR FISCAL YEAR ~~2015~~ 2016.

2 ~~(1) The amount appropriated for salaries in Section 1 of this Act provides salary adjustments for~~
3 ~~departments 01 through 77 and Delaware Technical and Community College Plan B as follows:~~

4 ~~(i) Effective January 1, 2015, the salary of each employee shall be increased by \$500.00.~~

5 ~~(ii) Salaries of employees employed in accordance with 29 Del. C. § 5903(17) shall be excluded from~~
6 ~~Subsection (c)(1)(i) of this Section.~~

7 ~~(2) (i) The provisions of Subsection (c) of this Section shall not apply to the employees of the General~~
8 ~~Assembly House or the General Assembly Senate. Salaries for those employees will be established~~
9 ~~by the Speaker of the House of Representatives and the President Pro tempore of the Senate,~~
10 ~~respectively.~~

11 ~~(ii) The provisions of Subsection (c) of this Section shall not apply to the Governor, Uniformed State~~
12 ~~Police, all full time and regular part time non Merit Telecommunications Specialists, Senior~~
13 ~~Telecommunications Central Control Specialists and Telecommunications Central Control Shift~~
14 ~~Supervisors employed in the Communications section of the Division of State Police in the~~
15 ~~Department of Safety and Homeland Security, non-uniformed support staff within the Delaware~~
16 ~~State Police covered under the Communication Workers of America, Collective Bargaining Units~~
17 ~~10 and 11, employees of the Department of Technology and Information, employees of the~~
18 ~~University of Delaware, Delaware State University and members and employees of the Delaware~~
19 ~~National Guard, excluding the Adjutant General. Funds have been appropriated in Section 1 of this~~
20 ~~Act for Delaware State University and for the University of Delaware to provide for a \$500.00~~
21 ~~increase in salaries paid from the General Fund.~~

22 ~~(iii) Any Merit System employee who is denied the salary increase referred to in Section 8(c)(1)(i) due~~
23 ~~to an unsatisfactory performance rating in accordance with Merit Rule 13.3 shall become eligible~~
24 ~~for the salary increase upon meeting job requirements as defined by their supervisor, but the salary~~
25 ~~increase will not be retroactive.~~

26 ~~(iv) Notwithstanding Chapters 4.0 and 5.0 of the Merit Rules, any Merit System employee who is~~
27 ~~covered by the Department of Natural Resources and Environmental Control Competency based~~
28 ~~Pay Plan provided to the Controller General's Office on June 8, 1998, shall receive a \$500.00~~

1 salary increase effective January 1, 2015. The salary plans approved for the Department of Natural
2 Resources and Environmental Control Competency based Pay Plan shall remain in place for Fiscal
3 Year 2015. Salary matrix amounts shall be increased by \$500.00 effective January 1, 2015. Salary
4 matrix increases within pay grades will continue effective January 1, 2015.

5 (v) Notwithstanding Chapters 4.0 and 5.0 of the Merit Rules, any attorney covered under the salary
6 matrices approved for the Attorney General and the Public Defender shall receive a \$500.00 salary
7 increase effective January 1, 2015. The salary plans approved for the Office of the Attorney
8 General and the Public Defender shall remain in place for Fiscal Year 2015. Salary matrix amounts
9 shall be increased by \$500.00 effective January 1, 2015. Salary matrix increases within pay grades
10 will continue effective January 1, 2015.

11 (vi) Notwithstanding Chapters 4.0 and 5.0 of the Merit Rules, any Capitol Police Officer covered under
12 the salary matrices approved for Capitol Police shall receive a \$500.00 salary increase effective
13 January 1, 2015. The salary plans approved for the Capitol Police shall remain in place for Fiscal
14 Year 2015. Salary matrix amounts shall be increased by \$500.00 effective January 1, 2015. Salary
15 matrix increases within pay grades will continue effective January 1, 2015.

16 (vii) Notwithstanding Chapters 4.0 and 5.0 of the Merit Rules, any Alcohol and Tobacco Enforcement
17 Officer covered under the salary matrices approved for the Division of Alcohol and Tobacco
18 Enforcement shall receive a \$500.00 salary increase effective January 1, 2015. The salary plans
19 approved for the Division of Alcohol and Tobacco Enforcement shall remain in place for Fiscal
20 Year 2015. Salary matrix amounts shall be increased by \$500.00 effective January 1, 2015. Salary
21 matrix increases within pay grades will continue effective January 1, 2015.

22 (3) (1) The amount appropriated by Section 1 of this Act for salaries provides for:

23 (i) Statutory step increases for eligible district teachers and staff as provided in 14 Del. C. c. 13. All
24 statutory step and funding for step increases for Department of Education employees, with the
25 exception of teachers and instructional staff for the Prison Education and Driver Education
26 programs, as provided for in 14 Del. C. § 1305(a), (b) and (d) and § 1321(a) shall be suspended for
27 Fiscal Year 2015 2016.

1 (ii) Statutory step increases for Delaware Technical and Community College plans A and D as provided
2 in Title 14.

3 (iii) In Fiscal Year 2016, the Department of Natural Resources and Environmental Control
4 Enforcement competency-based salary matrix amounts will remain the same as Fiscal Year 2015.
5 Salary matrix increases within pay grades will continue.

6 (iv) In Fiscal Year 2016, the Office of the Attorney General and the Public Defender's Office salary
7 matrix amounts will remain the same as Fiscal Year 2015. Salary matrix increases within the same
8 pay grade will continue.

9 (v) In Fiscal Year 2016, the Capital Police Officer salary matrix amounts will remain the same as Fiscal
10 Year 2015. Salary matrix increases within pay grades will continue.

11 (vi) In Fiscal Year 2016, the Alcohol and Tobacco Enforcement salary matrix amounts will remain the
12 same as Fiscal Year 2015. Salary matrix increases within pay grades will continue.

13 ~~(iii)~~ (vii) Negotiated, collective bargaining increases for uniformed members of the Delaware State
14 Police and full-time and regular part-time non-Merit Telecommunications Specialists, Senior
15 Telecommunications Specialists, Telecommunication Shift Supervisors, Telecommunication
16 Central Control Specialists, Senior Telecommunications Central Control Specialists and
17 Telecommunications Central Control Shift Supervisors employed in the Communications Section
18 of the Division of State Police in the Department of Safety and Homeland Security, and non-
19 uniformed support staff within the Delaware State Police covered under the Communication
20 Workers of America and employees covered by collective bargaining agreements under 19 Del. C.
21 § 1311A(b).

22 ~~(iv)~~ (viii) Delaware National Guard employees to be paid consistent with the federal salary plan.

23 ~~(v) Negotiated increases for employees covered by final collective bargaining agreements under 19~~
24 ~~Del. C. § 1311A(b)(10) and (11).~~

25 (d) MAINTENANCE REVIEWS.

26 (1) Any such reclassifications/regrades that the Director of the Office of Management and Budget
27 determines to be warranted as a result of the classification maintenance reviews regularly scheduled
28 by the Office of Management and Budget shall be designated to become effective July 1, ~~2014~~ 2015,

1 provided that such reclassifications/regrades have been processed as part of the regular budgetary
2 process and the funds for such reclassifications/regrades have been appropriated. Maintenance
3 review classification determinations may be appealed to the Merit Employee Relations Board in
4 accordance with 29 Del. C. § 5915. Pay grade determinations shall not be appealed.

5 (2) Any such title changes that the Director of the Office of Management and Budget determines to be
6 warranted as a result of a consolidation review shall be implemented as they are completed with the
7 concurrence of the Controller General. A consolidation review is for the specific purpose of
8 combining current class titles and class specifications that are in the same occupational area and
9 require sufficiently similar knowledge, skills, abilities and minimum qualifications. A consolidation
10 review will not impact the current levels of work and corresponding pay grades in a class series. It
11 will only affect the current title assigned to positions; the corresponding class specification, levels of
12 work and minimum qualifications will be written general in nature rather than agency or program
13 specific.

14 (e) CRITICAL RECLASSIFICATIONS.

15 The classification of any position whose salary is covered by the appropriations in Section 1 of this Act may
16 be changed to be effective January 1, ~~2015~~ 2016 or July 1, ~~2015~~ 2016 if the requested change is certified critical by the
17 appointing authority and is approved by the Director of the Office of Management and Budget and the Controller
18 General prior to the effective date. Critical reclassification requests and pay grade determinations shall not be appealed
19 to the Merit Employee Relations Board.

20 (f) OTHER RECLASSIFICATIONS.

21 Other than those reclassifications/regrades approved in accordance with Section 8(d) or 8(e), no position shall
22 be reclassified or regraded during the fiscal year ending June 30, ~~2015~~ 2016.

23 (g) STATE AGENCY TEACHERS AND ADMINISTRATORS.

24 Teachers and administrators employed by state agencies and who are paid based on the Basic Schedule
25 contained in 14 Del. C. § 1305, as amended by this Act, shall receive as a salary an amount equal to the index value
26 specified in the appropriate training and experience cell multiplied by the base salary amount defined in 14 Del. C. §
27 1305(b), divided by 0.7 for 10 months employment. If employed on an 11 or 12 month basis, the 10 month amount
28 shall be multiplied by 1.1 or 1.2, respectively. In addition to the above calculation, teachers and administrators

1 qualifying for professional development clusters in accordance with 14 Del. C. § 1305(l) shall receive an additional
2 amount equal to the approved cluster percentage multiplied by the base salary amount defined in 14 Del. C. § 1305(b).
3 This calculation shall not be increased for 11 or 12 month employment. The percentage shall only be applied to the
4 base 10 month salary for 10, 11 and 12 month employees. In accordance with 14 Del. C. § 1305(p), the cluster
5 percentage is capped at 15 percent. The provisions of this subsection shall not apply to those Merit System employees
6 who are covered by a collective bargaining agreement which has met all provisions of 19 Del. C. § 1311A.

7 (h) ADMINISTRATIVE REGULATIONS.

8 (1) The administrative regulations and procedures necessary to implement this section shall be
9 promulgated by the Director of the Office of Management and Budget and the Controller General.

10 (2) Consistent with Chapter 13 of the Merit Rules, all state agencies shall implement the performance
11 review prescribed by the Office of Management and Budget after applicable training by the Office of
12 Management and Budget. A performance review shall be completed for employees between January
13 1 and December 31, ~~2015~~ 2016.

14 (3) Employees who retain salary upon voluntary demotion in accordance with Merit Rule 4.7 shall be
15 ineligible for a promotional increase upon promotion to a pay grade lower than or equal to their
16 original pay grade prior to voluntary demotion for a one-year period from the date of their voluntary
17 demotion.

18 (i) HOLIDAY PAY - DEPARTMENT OF TRANSPORTATION TOLL COLLECTION AND
19 TRANSPORTATION MANAGEMENT CENTER EMPLOYEES.

20 Merit Rule 4.14 notwithstanding, all Department of Transportation employees directly engaged in toll
21 collection operations, or directly engaged in the Transportation Management Center's 24-hour operation, shall be
22 entitled to receive compensation at their normal rate of pay for holidays in lieu of compensatory time, and they shall
23 also be entitled to receive compensation in accordance with the Fair Labor Standards Act. To the extent or where an
24 employee is covered by a collective bargaining agreement pursuant to 19 Del. C. § 1311A, the terms and conditions in
25 said agreement shall supersede this subsection.

26 (j) OVERTIME.

27 (1) Merit Rule Chapter 4 notwithstanding, overtime at the rate of time and one-half will commence after
28 the employee has accrued 40 compensable hours that week. This Act makes no appropriation, nor

1 shall any subsequent appropriation or payment be made during the fiscal year, for overtime
2 compensation based on hours worked during prior fiscal years that did not comply with Section 8(j)
3 of the Fiscal Year 2010 Appropriations Act.

4 (2) FLSA exempt employees of the Department of Technology and Information and Department of
5 Education, with the exception of school district employees and teachers, must receive approval by
6 the Director of the Office of Management and Budget to be paid for overtime services.

7 ~~(2)~~ (3) To the extent or where an employee is covered by a collective bargaining agreement pursuant to
8 19 Del. C. § 1311A, the terms and conditions in said agreement shall supersede this subsection.

9 (i) Department of Transportation personnel responding to weather-related emergencies and
10 who are not subject to the Fair Labor Standards Act shall be entitled to receive
11 compensation at one-and-one-half times their normal rate of pay for all overtime services
12 performed beyond 40 hours per week. This shall apply to employees classified through the
13 Area Supervisor level. All additional personnel assigned to assist the area yards during
14 weather-related emergencies and who are above the level of Area Supervisor shall be
15 entitled to receive compensation at their straight time rate of pay for all overtime services
16 performed beyond the normal work week.

17 (ii) Office of Management and Budget, Facilities Management and Department of Health and
18 Social Services, Management Services personnel who respond to weather-related
19 emergencies and who are not covered under the Fair Labor Standards Act shall be entitled to
20 receive compensation at their straight time rate of pay for all overtime services beyond the
21 standard work week. The method of compensation is subject to the availability of funds
22 and/or the operational needs of the respective department.

23 (iii) Delaware Emergency Management Agency personnel responding to emergencies or
24 working at the State Emergency Operations Center, personnel working for the State Health
25 Operations Center (SHOC), and state employees activated by SHOC, during activation for
26 weather, technological, health or terrorist-related incidents, who are not covered by the Fair
27 Labor Standards Act, shall be entitled to receive compensation at their normal rate of pay
28 for all overtime services beyond the standard work week. This shall be in effect only when

1 there is a Declared State of Emergency by the Governor, the State receives a presidential
2 Disaster Declaration and federal funds are made available to compensate for the overtime
3 worked.

4 (iv) Department of Natural Resources and Environmental Control personnel who are activated
5 for weather and/or public health related incidents and who are not covered by the Fair Labor
6 Standards Act, shall be entitled to receive compensation at their normal rate of pay for all
7 overtime services beyond the standard work week. The method of compensation is subject
8 to the availability of funds and/or the operational needs of the department.

9 (k) CALL BACK PAY - HIGHWAY EMERGENCY RESPONSE TEAM.

10 Merit Rule 4.16 notwithstanding, employees designated as Highway Emergency Response Team members
11 shall be eligible for call back pay regardless of their classification. To the extent or where an employee is covered by a
12 collective bargaining agreement pursuant to 19 Del. C. § 1311A, the terms and conditions in said agreement shall
13 supersede this subsection.

14 (l) STANDBY PAY - HIGHWAY EMERGENCY RESPONSE TEAM.

15 Merit Rule 4.17 notwithstanding, employees designated as Highway Emergency Response Team members
16 shall be eligible for standby pay regardless of their classification. To the extent or where an employee is covered by a
17 collective bargaining agreement pursuant to 19 Del. C. § 1311A, the terms and conditions in said agreement shall
18 supersede this subsection.

19 (m) SALARY PLAN - PUBLIC EDUCATION.

20 Salary schedules and staffing formulas contained in 14 Del. C. c. 13 shall be revised as specified in this
21 subsection.

22 (1) Each school district shall continue to use salary schedules not less than those in 14 Del. C. § 1322,
23 for all school lunch employees.

24 (2) Effective July 1, 2006, the State shall pay 73 percent of the annual salary rate for school lunch
25 employees as set forth in the salary schedules in 14 Del. C. § 1322(a) and (b), and 62 percent of
26 salary rate for school lunch employees as set forth in the salary schedule 14 Del. C. § 1322(c). The
27 remaining percentage of the hourly salary rate for school lunch employees shall be paid from local

1 funds. The State shall pay other employment costs for school lunch employees at the ratio of state
2 supported salaries to total salaries, provided for by this section, for school lunch employees.

3 (3) No provision in this Act shall be construed as affecting the eligibility of school lunch employees as
4 an employee under 29 Del. C. § 5501.

5 (4) Section 1 of this Act provides an amount for salaries and other employment costs for Formula
6 Employees in Public Education. Additional amounts are included in Block Grants and Other Pass
7 Through Programs (95-03-00). Local school districts must charge payroll for local share salary
8 supplements and other employment costs and fringe benefits simultaneously with state-share charges.
9 The amount of salary and other employment costs that can be charged to state appropriations for any
10 one-day period or for any one individual cannot exceed the amount the individual is entitled to
11 receive based on the state salary schedules provided by this Act and 14 Del. C. c. 13, divided by the
12 number of pays the individual has chosen to schedule per year. The provisions of this section do not
13 apply to Division III - Equalization (appropriation 05186), which may be charged for local
14 contractual obligations before local current operating funds are used.

15 (5) Salary schedules and staffing formulas contained in 14 Del. C. c. 13, shall ~~be revised~~ remain as
16 specified in this subsection and be effective ~~from January 1, 2015, through June 30, 2015~~ as of July
17 1, 2015.

18 (i) Amend 14 Del C. § 1305(b) by making insertions as shown by underlining and deletions as
19 shown by strikethrough as follows:

20 (b) The base salary amount for this section, from ~~January 1, 2015, through June 30, 2015~~
21 July 1, 2015, through June 30, 2016, shall be \$28,281. The Bachelor's Degree, 0-year
22 experience point on the index is defined as the base and has an index value of 1.000.
23 This amount is intended to be the equivalent of 70 percent of a recommended average
24 total competitive starting salary. All other salary amounts shall be determined by
25 multiplying the base salary amount by the index value that corresponds with the
26 appropriate training and experience cell, and then rounding to the nearest whole
27 dollar.

(ii) ~~Amend 14 Del. C. § 1305(a) by making insertions as shown by underlining and deletions as shown by strikethrough Salary schedules contained in 14 Del. C. § 1305(a) Salary schedules contained in 14 Del. C. § 1305(a) shall remain as follows:~~

| Step | No Degree | Bach. Degree | Bach. Degree Plus 15 | Bach. Degree Plus 30 | Mast. Degree | Mast. Degree Plus 15 | Mast. Degree Plus 30 | Mast. Degree Plus 45 | Doctor's Degree | Yrs Of Exp. |
|------|-----------|--------------|----------------------|----------------------|--------------|----------------------|----------------------|----------------------|-----------------|-------------|
| 1 | 0.9617 | 1.0000 | 1.0383 | 1.0766 | 1.1341 | 1.1724 | 1.2107 | 1.2491 | 1.2874 | 0 |
| 2 | 0.9712 | 1.0096 | 1.0479 | 1.0862 | 1.1437 | 1.1820 | 1.2203 | 1.2587 | 1.2969 | 1 |
| 3 | 0.9798 | 1.0192 | 1.0575 | 1.0958 | 1.1533 | 1.1915 | 1.2299 | 1.2683 | 1.3066 | 2 |
| 4 | 1.0144 | 1.0527 | 1.0910 | 1.1294 | 1.1868 | 1.2251 | 1.2635 | 1.3018 | 1.3401 | 3 |
| 5 | 1.0431 | 1.0786 | 1.1131 | 1.1485 | 1.2002 | 1.2347 | 1.2778 | 1.3161 | 1.3544 | 4 |
| 6 | 1.0786 | 1.1131 | 1.1485 | 1.1830 | 1.2347 | 1.2701 | 1.3046 | 1.3401 | 1.3746 | 5 |
| 7 | 1.1131 | 1.1485 | 1.1830 | 1.2175 | 1.2701 | 1.3046 | 1.3401 | 1.3746 | 1.4090 | 6 |
| 8 | 1.1485 | 1.1830 | 1.2175 | 1.2530 | 1.3046 | 1.3401 | 1.3746 | 1.4090 | 1.4445 | 7 |
| 9 | 1.1830 | 1.2175 | 1.2530 | 1.2874 | 1.3919 | 1.4263 | 1.4617 | 1.4963 | 1.5316 | 8 |
| 10 | 1.2175 | 1.2530 | 1.2874 | 1.3219 | 1.4263 | 1.4617 | 1.4963 | 1.5316 | 1.5661 | 9 |
| 11 | 1.2530 | 1.2895 | 1.3219 | 1.3574 | 1.4617 | 1.4963 | 1.5316 | 1.5661 | 1.6007 | 10 |
| 12 | | | 1.3574 | 1.3919 | 1.4963 | 1.5316 | 1.5661 | 1.6007 | 1.6360 | 11 |
| 13 | | | 1.3938 | 1.4263 | 1.5316 | 1.5661 | 1.6007 | 1.6360 | 1.6705 | 12 |
| 14 | | | | 1.4617 | 1.5661 | 1.6007 | 1.6360 | 1.6705 | 1.7050 | 13 |
| 15 | | | | 1.4979 | 1.6007 | 1.6360 | 1.6705 | 1.7050 | 1.7405 | 14 |
| 16 | | | | | 1.6360 | 1.6722 | 1.7050 | 1.7405 | 1.7749 | 15 |
| 17 | | | | | | | 1.7402 | 1.7767 | 1.8101 | 16 |

1 (iii) Amend 14 Del. C. § 1308(a) by making insertions as shown by underlining and deletions
 2 as shown by strikethrough as follows:

| 3 | Step | Clerk* | Secretary* | Senior Secretary* | Financial Secretary* | Administrative Secretary* | Years of Experience |
|----|------|---------------------------------|------------|----------------------|-------------------------|------------------------------|------------------------|
| 5 | 1 | 16,163 | 17,733 | 18,585 | 19,056 | 19,837 | 0 |
| 6 | 2 | 16,737 | 18,306 | 19,114 | 19,589 | 20,377 | 1 |
| 7 | 3 | 17,308 | 18,834 | 19,646 | 20,122 | 20,917 | 2 |
| 8 | 4 | 17,883 | 19,362 | 20,175 | 20,654 | 21,456 | 3 |
| 9 | 5 | 18,420 | 19,889 | 20,705 | 21,187 | 22,059 | 4 |
| 10 | 6 | 18,928 | 20,418 | 21,236 | 21,745 | 22,667 | 5 |
| 11 | 7 | 19,434 | 20,945 | 21,797 | 22,347 | 23,279 | 6 |
| 12 | 8 | 19,940 | 21,471 | 22,397 | 22,948 | 23,887 | 7 |
| 13 | 9 | 20,449 | 22,062 | 22,995 | 23,549 | 24,498 | 8 |
| 14 | 10 | 20,956 | 22,658 | 23,593 | 24,150 | 25,106 | 9 |
| 15 | 11 | 21,463 | 23,253 | 24,190 | 24,754 | 25,716 | 10 |
| 16 | 12 | 22,030 | 23,848 | 24,787 | 25,355 | 26,324 | 11 |
| 17 | 13 | 22,675 <u>22,602</u> | 24,443 | 25,386 | 25,954 | 26,934 | 12 |
| 18 | 14 | 23,175 | 25,039 | 25,985 | 26,557 | 27,543 | 13 |
| 19 | 15 | 23,747 | 25,635 | 26,581 | 27,160 | 28,151 | 14 |
| 20 | 16 | 24,320 | 26,232 | 27,180 | 27,758 | 28,764 | 15 |
| 21 | 17 | 24,893 | 26,825 | 27,779 | 28,359 | 29,373 | 16 |
| 22 | 18 | 25,467 | 27,422 | 28,378 | 28,962 | 29,980 | 17 |
| 23 | 19 | 26,038 | 28,016 | 28,976 | 29,561 | 30,590 | 18 |
| 24 | 20 | 26,611 | 28,613 | 29,573 | 30,166 | 31,200 | 19 |
| 25 | 21 | 27,181 | 29,207 | 30,171 | 30,767 | 31,808 | 20 |
| 26 | 22 | 27,767 | 29,816 | 30,782 | 31,381 | 32,431 | 21 |
| 27 | 23 | 28,368 | 30,439 | 31,407 | 32,008 | 33,067 | 22 |
| 28 | 24 | 28,983 | 31,076 | 32,045 | 32,648 | 33,718 | 23 |
| 29 | 25 | 29,611 | 31,724 | 32,698 | 33,302 | 34,382 | 24 |

30 * Annual Salary in Whole Dollars.

1 (iv) Amend 14 Del. C. § 1311(a) by making insertions as shown by underlining and deletions as
 2 shown by strikethrough Salary schedules contained in 14 Del. C. § 1311(a) shall remain as follows:

| 3 | Step | Custodian* | Custodian 4 Firefighter* | Chief 5 Custodian 5 6 Or Fewer Custodians* | Chief Custodian 6 Or More Custodians* | Maintenance Mechanic* | Skilled Craftsperson* | Yrs of Exp. |
|----|------|------------|-----------------------------|---|--|--------------------------|--------------------------|----------------|
| 7 | 1 | 19,251 | 19,782 | 20,053 | 21,120 | 21,616 | 22,087 | 0 |
| 8 | 2 | 19,652 | 20,184 | 20,454 | 21,522 | 22,118 | 22,693 | 1 |
| 9 | 3 | 20,053 | 20,585 | 20,855 | 21,939 | 22,646 | 23,294 | 2 |
| 10 | 4 | 20,453 | 20,987 | 21,254 | 22,390 | 23,167 | 23,895 | 3 |
| 11 | 5 | 20,855 | 21,386 | 21,658 | 22,844 | 23,625 | 24,499 | 4 |
| 12 | 6 | 21,254 | 21,785 | 22,089 | 23,298 | 24,216 | 25,101 | 5 |
| 13 | 7 | 21,658 | 22,241 | 22,543 | 23,745 | 24,742 | 25,702 | 6 |
| 14 | 8 | 22,089 | 22,695 | 22,993 | 24,196 | 25,266 | 26,304 | 7 |
| 15 | 9 | 22,543 | 23,144 | 23,445 | 24,649 | 25,791 | 26,907 | 8 |
| 16 | 10 | 22,993 | 23,596 | 23,895 | 25,101 | 26,313 | 27,510 | 9 |
| 17 | 11 | 23,445 | 24,047 | 24,348 | 25,552 | 26,840 | 28,111 | 10 |
| 18 | 12 | 23,895 | 24,502 | 24,802 | 26,001 | 27,364 | 28,715 | 11 |
| 19 | 13 | 24,356 | 24,967 | 25,265 | 26,459 | 27,900 | 29,333 | 12 |
| 20 | 14 | 24,827 | 25,442 | 25,741 | 26,927 | 28,448 | 29,966 | 13 |
| 21 | 15 | 25,308 | 25,928 | 26,228 | 27,403 | 29,006 | 30,614 | 14 |
| 22 | 16 | 25,798 | 26,421 | 26,723 | 27,888 | 29,576 | 31,275 | 15 |

23 * Annual Salary in Whole Dollars.

1 (v) ~~Amend 14 Del. C. § 1322(a) by making insertions as shown by underlining and deletions as~~
 2 ~~shown by strikethrough~~ Salary schedules contained in 14 Del. C. § 1322(a) shall remain as
 3 follows:

4 SCHOOL FOOD SERVICE MANAGERS*
 5 Number of Pupils in School Served by Cafeteria

| 6 Step | Below 7 351 | 351-500 | 501-800 | 801-1200 | 1201-1600 | 1601-2000 | 2000+ | Yrs. of Exp. |
|--------|----------------|---------|---------|----------|-----------|-----------|--------|-----------------|
| 8 1 | 17,918 | 18,895 | 19,870 | 20,842 | 21,802 | 22,983 | 23,569 | 0 |
| 9 2 | 18,406 | 19,379 | 20,358 | 21,330 | 22,241 | 23,127 | 24,012 | 1 |
| 10 3 | 18,895 | 19,870 | 20,842 | 21,802 | 22,684 | 23,569 | 24,454 | 2 |
| 11 4 | 19,379 | 20,358 | 21,330 | 22,241 | 23,127 | 24,012 | 24,897 | 3 |
| 12 5 | 19,870 | 20,842 | 21,802 | 22,704 | 23,569 | 24,454 | 25,339 | 4 |
| 13 6 | 20,358 | 21,330 | 22,241 | 23,127 | 24,012 | 24,897 | 25,782 | 5 |
| 14 7 | 20,842 | 21,802 | 22,684 | 23,569 | 24,454 | 25,339 | 26,262 | 6 |
| 15 8 | 21,330 | 22,241 | 23,127 | 24,012 | 24,897 | 25,782 | 26,751 | 7 |
| 16 9 | 21,802 | 22,684 | 23,569 | 24,454 | 25,339 | 26,262 | 27,241 | 8 |
| 17 10 | 22,241 | 23,127 | 24,012 | 24,897 | 25,782 | 26,751 | 27,729 | 9 |
| 18 11 | 22,684 | 23,569 | 24,454 | 25,339 | 26,262 | 27,241 | 28,213 | 10 |
| 19 12 | 23,127 | 24,012 | 24,897 | 25,782 | 26,751 | 27,729 | 28,700 | 11 |
| 20 13 | 23,569 | 24,454 | 25,339 | 26,262 | 27,241 | 28,213 | 29,191 | 12 |
| 21 14 | 24,012 | 24,897 | 25,782 | 26,751 | 27,729 | 28,700 | 29,677 | 13 |
| 22 15 | 24,454 | 25,339 | 26,262 | 27,241 | 28,213 | 29,191 | 30,170 | 14 |
| 23 16 | 24,897 | 25,782 | 26,751 | 27,729 | 28,700 | 29,677 | 30,660 | 15 |
| 24 17 | 25,351 | 26,278 | 27,249 | 28,226 | 29,199 | 30,174 | 31,158 | 16 |
| 25 18 | 25,816 | 26,790 | 27,759 | 28,733 | 29,709 | 30,679 | 31,667 | 17 |
| 26 19 | 26,291 | 27,314 | 28,279 | 29,250 | 30,228 | 31,193 | 32,184 | 18 |
| 27 20 | 26,773 | 27,849 | 28,808 | 29,776 | 30,757 | 31,716 | 32,709 | 19 |

28 * Annual Salary in Whole Dollars.

1 (vi) ~~Amend 14 Del. C. § 1322(c) by making insertions as shown by underlining and deletions as~~
 2 ~~shown by strikethrough~~ Salary schedules contained in 14 Del. C. § 1322(c) shall remain as
 3 follows:

4 SCHOOL LUNCH COOKS AND GENERAL WORKERS

| 5 | Step | General | Cook/Baker | Years of Experience |
|----|------|---------|------------|---------------------|
| 6 | | Worker | | |
| 7 | 1 | 11.34 | 12.19 | 0 |
| 8 | 2 | 11.48 | 12.31 | 1 |
| 9 | 3 | 11.64 | 12.44 | 2 |
| 10 | 4 | 11.73 | 12.55 | 3 |
| 11 | 5 | 11.85 | 12.69 | 4 |
| 12 | 6 | 12.04 | 12.87 | 5 |
| 13 | 7 | 12.18 | 12.97 | 6 |
| 14 | 8 | 12.28 | 13.07 | 7 |
| 15 | 9 | 12.36 | 13.17 | 8 |
| 16 | 10 | 12.46 | 13.30 | 9 |
| 17 | 11 | 12.58 | 13.45 | 10 |
| 18 | 12 | 12.78 | 13.58 | 11 |
| 19 | 13 | 12.90 | 13.72 | 12 |
| 20 | 14 | 13.04 | 13.85 | 13 |
| 21 | 15 | 13.17 | 13.95 | 14 |
| 22 | 16 | 13.30 | 14.12 | 15 |
| 23 | 17 | 13.46 | 14.28 | 16 |
| 24 | 18 | 13.60 | 14.38 | 17 |
| 25 | 19 | 13.75 | 14.47 | 18 |
| 26 | 20 | 13.91 | 14.59 | 19 |
| 27 | 21 | 14.07 | 14.69 | 20 |
| 28 | 22 | 14.22 | 14.80 | 21 |

(vii) Amend 14 Del. C. § 1324(a) by making insertions as shown by underlining and deletions as shown by strikethroughs as follows:

(a) Each service and instructional ~~aide~~ paraprofessional actually working and paid 10 months per year shall receive annual salaries in accordance with the following schedule:

| Step | Service | Instructional | Years of |
|-----------------|--------------------|--------------------------|---------------------|
| | <u>Aides*</u> | <u>Aides*</u> | <u>Experience</u> |
| 1 | 19,091 | 21,884 | 0 |
| 2 | 19,937 | 22,854 | 1 |
| 3 | 20,820 | 23,867 | 2 |
| 4 | 21,742 | 24,924 | 3 |
| 5 | 22,705 | 26,028 | 4 |
| 6 | 23,711 | 27,180 | 5 |
| 7 | 24,761 | 28,385 | 6 |
| 8 | 25,859 | 29,642 | 7 |
| 9 | 27,004 | 30,955 | 8 |
| 10 | 28,200 | 32,326 | 9 |

* Annual Salary in Whole Dollars

| Step | Service | Instructional | Years of |
|-----------------|---------------------------|---------------------------|---------------------|
| | <u>Paraprofessionals*</u> | <u>Paraprofessionals*</u> | <u>Experience</u> |
| 1 | 19,437 | 22,280 | 0 |
| 2 | 20,298 | 23,268 | 1 |
| 3 | 21,197 | 24,299 | 2 |
| 4 | 22,136 | 25,375 | 3 |
| 5 | 23,116 | 26,499 | 4 |
| 6 | 24,140 | 27,672 | 5 |
| 7 | 25,209 | 28,899 | 6 |
| 8 | 26,327 | 30,179 | 7 |
| 9 | 27,493 | 31,515 | 8 |
| 10 | 28,710 | 32,911 | 9 |

* Annual Salary in Whole Dollars

(b) All ~~aides~~ paraprofessionals employed under [former] subsection (a) of this section [now repealed] who are employed for more than 10 months per year shall receive 1/10 of the amount specified in subsection (a) of this section in salary for each additional month of employment each year.

(c) Instructional ~~aides~~ paraprofessionals, paid under this section, who have received an associate degree, completed a minimum of 60 semester credits or have successfully

1 passed a comprehensive testing mechanism to be defined by the Department of
2 Education, shall receive an annual salary supplement in the amount of \$662.

3 (d) The funds received by charter schools, through the Department of Education, associated
4 with staff members who qualify for the salary supplement described in subsection (c) of
5 this section shall be paid to such employees in accordance with subsection (c) of this
6 section.

7 (e) The following shall apply to individuals paid in accordance with this schedule who were
8 employed by a school board in Delaware on June 30, 2012:

9 (1) An instructional ~~aide~~ paraprofessional who was paid in accordance with step 1 or 2
10 for the fiscal year ending June 30, 2012, shall be paid at step 1 under the schedule
11 contained herein for the fiscal year ending June 30, 2013, and shall earn an
12 experience step in subsequent fiscal years.

13 (2) An instructional ~~aide~~ paraprofessional who was paid in accordance with step 3 or 4
14 for the fiscal year ending June 30, 2012, shall be paid at step 2 under the schedule
15 contained herein for the fiscal year ending June 30, 2013, and shall earn an
16 experience step in subsequent fiscal years.

17 (3) An instructional ~~aide~~ paraprofessional who was paid in accordance with step 5 or 6
18 for the fiscal year ending June 30, 2012, shall be paid at step 3 under the schedule
19 contained herein for the fiscal year ending June 30, 2013, and shall earn an
20 experience step in subsequent fiscal years.

21 (4) An instructional ~~aide~~ paraprofessional who was paid in accordance with step 7 or 8
22 for the fiscal year ending June 30, 2012, shall be paid at step 4 under the schedule
23 contained herein for the fiscal year ending June 30, 2013, and shall earn an
24 experience step in subsequent fiscal years.

25 (5) An instructional ~~aide~~ paraprofessional who was paid in accordance with step 9, 10
26 or 11 for the fiscal year ending June 30, 2012, shall be paid at step 5 under the
27 schedule contained herein for the fiscal year ending June 30, 2013, and shall earn
28 an experience step in subsequent fiscal years.

- 1 (6) An instructional ~~aide~~ paraprofessional who was paid in accordance with step 12, 13
2 or 14 for the fiscal year ending June 30, 2012, shall be paid at step 6 under the
3 schedule contained herein for the fiscal year ending June 30, 2013, and shall earn
4 an experience step in subsequent fiscal years.
- 5 (7) An instructional ~~aide~~ paraprofessional who was paid in accordance with step 15, 16
6 or 17 for the fiscal year ending June 30, 2012, shall be paid at step 7 under the
7 schedule contained herein for the fiscal year ending June 30, 2013, and shall earn
8 an experience step in subsequent fiscal years.
- 9 (8) An instructional ~~aide~~ paraprofessional who was paid in accordance with step 18, 19
10 or 20 for the fiscal year ending June 30, 2012, shall be paid at step 8 under the
11 schedule contained herein for the fiscal year ending June 30, 2013, and shall earn
12 an experience step in subsequent fiscal years.
- 13 (9) An instructional ~~aide~~ paraprofessional who was paid in accordance with step 21, 22
14 or 23 for the fiscal year ending June 30, 2012, shall be paid at step 9 under the
15 schedule contained herein for the fiscal year ending June 30, 2013, and shall earn
16 an experience step in subsequent fiscal years.
- 17 (10) An instructional ~~aide~~ paraprofessional who was paid in accordance with step 24,
18 25 or 26 for the fiscal year ending June 30, 2012, shall be paid at step 10 under the
19 schedule contained herein for the fiscal year ending June 30, 2013, and shall earn
20 an experience step in subsequent fiscal years.
- 21 (f) The following shall apply to individuals paid in accordance with this schedule who were
22 employed by a school board in Delaware on June 30, 2012:
- 23 (1) A service ~~aide~~ paraprofessional who was paid in accordance with step 1 or 2 for the
24 fiscal year ending June 30, 2012, shall be paid at step 1 under the schedule
25 contained herein for the fiscal year ending June 30, 2013, and shall earn an
26 experience step in subsequent fiscal years.
- 27 (2) A service ~~aide~~ paraprofessional who was paid in accordance with step 3 or 4 for the
28 fiscal year ending June 30, 2012, shall be paid at step 2 under the schedule

1 contained herein for the fiscal year ending June 30, 2013, and shall earn an
2 experience step in subsequent fiscal years.

3 (3) A service ~~aide~~ paraprofessional who was paid in accordance with step 5, 6 or 7 for
4 the fiscal year ending June 30, 2012, shall be paid at step 3 under the schedule
5 contained herein for the fiscal year ending June 30, 2013, and shall earn an
6 experience step in subsequent fiscal years.

7 (4) A service ~~aide~~ paraprofessional who was paid in accordance with step 8 or 9 for the
8 fiscal year ending June 30, 2012, shall be paid at step 4 under the schedule
9 contained herein for the fiscal year ending June 30, 2013, and shall earn an
10 experience step in subsequent fiscal years.

11 (5) A service ~~aide~~ paraprofessional who was paid in accordance with step 10, 11 or 12
12 for the fiscal year ending June 30, 2012, shall be paid at step 5 under the schedule
13 contained herein for the fiscal year ending June 30, 2013, and shall earn an
14 experience step in subsequent fiscal years.

15 (6) A service ~~aide~~ paraprofessional who was paid in accordance with step 13 or 14 for
16 the fiscal year ending June 30, 2012, shall be paid at step 6 under the schedule
17 contained herein for the fiscal year ending June 30, 2013, and shall earn an
18 experience step in subsequent fiscal years.

19 (7) A service ~~aide~~ paraprofessional who was paid in accordance with step 15, 16 or 17
20 for the fiscal year ending June 30, 2012, shall be paid at step 7 under the schedule
21 contained herein for the fiscal year ending June 30, 2013, and shall earn an
22 experience step in subsequent fiscal years.

23 (8) A service ~~aide~~ paraprofessional who was paid in accordance with step 18, 19 or 20
24 for the fiscal year ending June 30, 2012, shall be paid at step 8 under the schedule
25 contained herein for the fiscal year ending June 30, 2013, and shall earn an
26 experience step in subsequent fiscal years.

27 (9) A service ~~aide~~ paraprofessional who was paid in accordance with step 21, 22 or 23
28 for the fiscal year ending June 30, 2012, shall be paid at step 9 under the schedule

1 contained herein for the fiscal year ending June 30, 2013, and shall earn an
2 experience step in subsequent fiscal years.

3 (10) A service ~~aide~~ paraprofessional who was paid in accordance with step 24, 25 or 26
4 for the fiscal year ending June 30, 2012, shall be paid at step 10 under the schedule
5 contained herein for the fiscal year ending June 30, 2013, and shall earn an
6 experience step in subsequent fiscal years.

7 (g) For all instructional and service ~~aides~~ paraprofessionals beginning employment after
8 July 1, 2012, experience credit, if any, pursuant to § 1312(d) of this title will be
9 determined consistent with subsections (e) and (f) of this section.

10 **Section 9.** Salaries and wage rates for state employees who are not covered by the provisions of 14 Del. C. c.
11 13, 19 Del. C. § 1311A or by the Merit System, excluding employees of the General Assembly - House or the General
12 Assembly - Senate, Uniformed State Police, all full-time and regular part-time non-Merit Telecommunications
13 Specialists, Senior Telecommunications Specialists, Telecommunication Shift Supervisors, Telecommunications
14 Central Control Specialists, Senior Telecommunications Central Control Specialists and Telecommunications Central
15 Control Shift Supervisors employed in the Communications section of the Department of Safety and Homeland
16 Security, Delaware State Police, employees of the University of Delaware, employees of Delaware State University,
17 employees of Delaware Technical and Community College who are paid on the Administrative Salary Plan or Faculty
18 Plan, Plans D and A, respectively, Executive Director of the Delaware Center for Educational Technology, members
19 and employees of the Delaware National Guard and employees whose salaries are governed by Section 10 of this Act,
20 shall have the following:

21 (a) The salary of employees shall be comparable to salaries and wage rates paid from funds appropriated by
22 the State to employees with similar training and experience who serve in similar positions in the Merit System. In the
23 event that there are no similar positions in the Merit System, the Director of the Office of Management and Budget
24 shall establish an exempt position classification only for the purpose of assigning a salary or wage rate to said position.
25 On or before August 15, ~~2014~~ 2015, the Director of the Office of Management and Budget shall publish a list of
26 exempt positions and the comparable Merit System class and/or pay grade for each position. In addition, such listing
27 shall show the name of the incumbent, if the position is filled, and shall show the statutory citation that authorizes the
28 establishment of the exempt position(s). The Director of the Office of Management and Budget shall provide copies of

1 such listing to members of the Joint Finance Committee and the Controller General. No exempt employee shall be
 2 hired until an approved comparability has been assigned to the position. No reclassification/regrading change in pay
 3 grade comparability of a filled or vacant exempt position, or change of a Merit System position to an exempt position
 4 otherwise permitted under Delaware Law shall become effective unless approved by the Director of the Office of
 5 Management and Budget and the Controller General. In order to permit the development of the comparability list, state
 6 agencies shall provide to the Director of the Office of Management and Budget job descriptions of all exempt positions
 7 and position classification questionnaires describing the duties and responsibilities of each of the positions. The
 8 certification of comparability by the Director of the Office of Management and Budget shall not be withheld
 9 unreasonably. Those positions assigned on a list of comparability that are assigned a comparable class and/or pay
 10 grade in the Merit System shall be paid in accordance with Sections 8(b) and (c) of this Act and Merit System Rules
 11 4.4.3, 4.5, 4.6, ~~and 4.12~~ and 4.13.6; no other salary increases shall be given to such employees unless specifically
 12 authorized in this Act.

13 (b) The salary of employees whose salary in effect as of June 30, ~~2014~~ 2015, is below the minimum salary of
 14 the assigned pay grade of the pay plan shall be raised to the minimum salary.

15 (c) Notwithstanding any other provision of the Delaware Law or this Act to the contrary, civilian employees
 16 of the Delaware National Guard shall be compensated at a salary and wage rate established by the Federal Civil
 17 Service Commission.

18 **Section 10.** ~~(a) For the fiscal year ending June 30, 2015, the salaries displayed below represent the salary~~
 19 ~~effective on July 1, 2014 through December 31, 2014.~~

| Budget Unit | Line Item | General Fund | All Other Funds |
|-------------|--|--------------|-----------------|
| (01-01-01) | Representative | \$ 44,041 | |
| (01-02-01) | Senator | 44,041 | |
| (02-00-00) | Judicial Secretaries | 49,295 | |
| (02-00-00) | Judicial Secretaries to Presiding Judges | 51,562 | |
| (02-01-00) | Chief Justice Supreme Court | 200,631 | |
| (02-01-00) | Justice Supreme Court | 191,860 | |
| (02-01-00) | Judicial Secretary to the Chief Justice | 52,180 | |
| (02-01-00) | Supreme Court Judicial Secretary | 51,562 | |

| | | | | | |
|----|---|---|-------------------------------------|---------|-----------|
| 1 | (02-02-00) | Chancellor | Court of Chancery | 191,360 | |
| 2 | (02-02-00) | Vice Chancellor | Court of Chancery | 180,233 | |
| 3 | (02-03-00) | President Judge | Superior Court | 191,360 | |
| 4 | (02-03-00) | Associate Judge | Superior Court | 180,233 | |
| 5 | (02-03-00) | Commissioner | Superior Court | 111,275 | |
| 6 | (02-03-00) | New Castle County Prothonotary | | 67,530 | |
| 7 | (02-03-00) | Kent County Prothonotary | | 60,318 | |
| 8 | (02-03-00) | Sussex County Prothonotary | | 60,318 | |
| 9 | (02-06-00) | Chief Judge | Court of Common Pleas | 189,196 | |
| 10 | (02-06-00) | Judge | Court of Common Pleas | 173,949 | |
| 11 | (02-06-00) | Commissioner | Court of Common Pleas | 107,398 | |
| 12 | (02-08-00) | Chief Judge | Family Court | 191,360 | |
| 13 | (02-08-00) | Associate Judge | Family Court | 180,233 | |
| 14 | (02-08-00) | Commissioner | Family Court* | 111,275 | |
| 15 | (02-13-00) | Chief Magistrate | Justice of the Peace Court | 125,427 | |
| 16 | (02-13-00) | Magistrate | Justice of the Peace Court 1st Term | 72,887 | |
| 17 | * Family Court Commissioner positions may be funded with Special Funds. | | | | |
| 18 | | | | General | All Other |
| 19 | Budget Unit | Line Item | | Fund | Funds |
| 20 | (02-13-00) | Magistrate | Justice of the Peace Court 2nd Term | 75,462 | |
| 21 | (02-13-00) | Magistrate | Justice of the Peace Court 3rd Term | 77,832 | |
| 22 | (02-13-00) | Judicial Secretary to the Chief Magistrate | | 49,295 | |
| 23 | (02-17-00) | State Court Administrator | Office of the State Court | 135,078 | |
| 24 | | Administrator | | | |
| 25 | (02-17-00) | Judicial Secretary to the State Court Administrator | | 51,562 | |
| 26 | (02-18-00) | Public Guardian | | 83,931 | |
| 27 | (02-18-00) | Executive Director | Child Placement Review Board | 64,439 | |

| | | | | |
|----|-------------|---|---------|-----------|
| 1 | (10 01 01) | Governor | 171,000 | |
| 2 | (10 02 00) | Director Office of Management and Budget | 147,370 | |
| 3 | (10 02 50) | Executive Secretary Architectural Accessibility Board | 51,974 | |
| 4 | (10 03 01) | Director Delaware Economic Development Office | 127,590 | |
| 5 | (10 07 01) | Executive Director Criminal Justice Council | 93,800 | |
| 6 | (10 07 01) | Director Domestic Violence Coordinating Council | 69,796 | |
| 7 | (10 07 02) | Executive Director DELJIS | 85,867 | |
| 8 | (10 08 01) | Director Delaware State Housing Authority | | 119,040 |
| 9 | (11 00 00) | Chief Information Officer | 160,145 | |
| 10 | (12 01 01) | Lieutenant Governor | 78,553 | |
| 11 | (12 02 01) | Auditor | 108,532 | |
| 12 | (12 03 01) | Insurance Commissioner | | 108,532 |
| 13 | (12 05 01) | State Treasurer | 113,374 | |
| 14 | (15 01 01) | Attorney General | 145,207 | |
| 15 | (15 01 01) | Chief Deputy Attorney General | 127,796 | |
| 16 | (15 02 01) | Public Defender | 140,159 | |
| 17 | (15 02 01) | Chief Deputy Public Defender | 127,796 | |
| 18 | (20 01 00) | Secretary State | 127,590 | |
| 19 | (20 01 00) | Executive Director Employment Relations Boards | 90,143 | |
| 20 | | | General | All Other |
| 21 | Budget Unit | Line Item | Fund | Funds |
| 22 | (20 02 00) | Director Human Relations/Commission for Women | 79,254 | |
| 23 | (20 03 00) | Director Division of Archives | 79,254 | |
| 24 | (20 04 00) | Public Advocate | | 90,143 |
| 25 | (20 04 00) | Director Public Service Commission | | 106,626 |
| 26 | (20 04 00) | Director Professional Regulation | | 97,714 |
| 27 | (20 05 00) | Director Corporations | | 114,095 |
| 28 | (20 06 00) | Director Historical and Cultural Affairs | 94,006 | |
| 29 | (20 07 00) | Director Arts | 81,437 | |

| | | | | |
|----|--|--|---------|-----------|
| 1 | (20 08 00) | State Librarian | 83,807 | |
| 2 | (20 15 00) | State Banking Commissioner | | 111,416 |
| 3 | (25 01 00) | Secretary Finance | 147,370 | |
| 4 | (25 05 00) | Director Accounting | 115,382 | |
| 5 | (25 06 00) | Director Revenue | 124,603 | |
| 6 | (25 07 00) | Director State Lottery | | 105,338 |
| 7 | (35 01 00) | Secretary Health and Social Services | 147,370 | |
| 8 | (35 01 00) | Director Management Services | 103,334 | 11,482 |
| 9 | (35 02 00) | Director Medicaid and Medical Assistance | 57,511 | 57,511 |
| 10 | (35 04 00) | Chief Medical Examiner | 198,522 | |
| 11 | (35 05 00) | Director Public Health | 169,983 | |
| 12 | (35 06 00) | Director Substance Abuse and Mental Health | 143,713 | |
| 13 | (35 07 00) | Director Division of Social Services | 57,511 | 57,511 |
| 14 | (35 08 00) | Director Visually Impaired | 88,340 | |
| 15 | (35 09 00) | Director Long term Care Residents Protection* | 92,666 | |
| 16 | (35 10 00) | Director Child Support Enforcement | 31,471 | 61,092 |
| 17 | (35 11 00) | Director Developmental Disabilities Services | 114,919 | |
| 18 | * Director of Long term Care Residents Protection position funding split may vary based on caseloads billable to | | | |
| 19 | Medicaid. | | | |
| 20 | | | General | All Other |
| 21 | Budget Unit | Line Item | Fund | Funds |
| 22 | (35 12 00) | Director State Service Centers | 92,666 | |
| 23 | (35 14 00) | Director Services for Aging and Adults | 115,023 | |
| 24 | | with Physical Disabilities | | |
| 25 | (37 01 00) | Secretary Services for Children, | 132,741 | |
| 26 | | Youth and Their Families | | |
| 27 | (37 01 00) | Director Management Support Services | 104,720 | |
| 28 | (37 04 00) | Director Prevention and Behavioral Health Services | 104,720 | |
| 29 | (37 05 00) | Director Youth Rehabilitative Services | 104,720 | |
| 30 | (37 06 00) | Director Family Services | 104,720 | |

| | | | | |
|----|-------------|---|---------|-----------|
| 1 | (38 01 00) | Commissioner Correction | 147,370 | |
| 2 | (38 01 00) | Bureau Chief Management Services | 92,300 | |
| 3 | (38 02 00) | Bureau Chief Correctional Healthcare Services | 109,562 | |
| 4 | (38 04 00) | Bureau Chief Prisons | 114,919 | |
| 5 | (38 06 00) | Bureau Chief Community Corrections | 109,562 | |
| 6 | (40 01 00) | Secretary Natural Resources and | 127,590 | |
| 7 | | Environmental Control | | |
| 8 | (40 01 00) | Deputy Secretary - Natural Resources | 107,089 | |
| 9 | | and Environmental Control | | |
| 10 | (40 01 04) | Director Energy and Climate | 96,158 | |
| 11 | (40 03 02) | Director Parks and Recreation | 98,539 | |
| 12 | (40 03 03) | Director Fish and Wildlife | 49,270 | 49,270 |
| 13 | (40 03 04) | Director Watershed Stewardship | 98,539 | |
| 14 | (40 04 02) | Director Air Quality | 96,066 | |
| 15 | (40 04 03) | Director Water | 98,539 | |
| 16 | (40 04 04) | Director Waste and Hazardous Substances | 98,539 | |
| 17 | (45 01 00) | Secretary Safety and Homeland Security | 132,741 | |
| 18 | (45 01 00) | Director Del. Emergency Management Agency | 45,358 | 45,357 |
| 19 | (45 03 00) | Commissioner Alcoholic Beverage Control | 114,610 | |
| 20 | (45 04 00) | Director Alcohol and Tobacco Enforcement | 81,283 | |
| 21 | (45 06 00) | Superintendent State Police | 166,245 | |
| 22 | | | General | All Other |
| 23 | Budget Unit | Line Item | Fund | Funds |
| 24 | (45 06 00) | Assistant Superintendent State Police | 152,518 | |
| 25 | (55 01 01) | Secretary Transportation | | 137,995 |
| 26 | (55 01 02) | Director Finance | | 116,052 |
| 27 | (55 02 01) | Director Technology and Support Services | | 116,567 |
| 28 | (55 03 01) | Director Planning | | 116,567 |
| 29 | (55 04 01) | Director Maintenance and Operations | | 116,567 |
| 30 | (55 08 30) | Chief Engineer | | 122,645 |

| | | | | |
|----|-------------|---|---------|-----------|
| 1 | (55-11-10) | Director Motor Vehicles | | 116,567 |
| 2 | (60-01-00) | Secretary Labor | 11,904 | 107,136 |
| 3 | (60-06-00) | Director Unemployment Insurance | | 98,642 |
| 4 | (60-07-00) | Director Industrial Affairs | | 96,066 |
| 5 | (60-08-00) | Director Vocational Rehabilitation | | 96,066 |
| 6 | (60-09-00) | Director Employment and Training | 19,213 | 76,853 |
| 7 | (65-01-00) | Secretary Agriculture | 119,040 | |
| 8 | (65-01-00) | Deputy Secretary Agriculture | 86,176 | |
| 9 | (70-01-01) | State Election Commissioner | 81,128 | |
| 10 | (70-02-01) | Director, Department of Elections for New Castle County | 76,801 | |
| 11 | (70-02-01) | Deputy Director, Department of Elections for | 75,256 | |
| 12 | | New Castle County | | |
| 13 | (70-03-01) | Director, Department of Elections for Kent County | 76,801 | |
| 14 | (70-03-01) | Deputy Director, Department of Elections for | 75,256 | |
| 15 | | Kent County | | |
| 16 | (70-04-01) | Director, Department of Elections for Sussex County | 76,801 | |
| 17 | (70-04-01) | Deputy Director, Department of Elections for | 75,256 | |
| 18 | | Sussex County | | |
| 19 | (75-01-01) | State Fire Marshal | 85,249 | |
| 20 | (75-02-01) | Director - State Fire School | 85,249 | |
| 21 | (76-01-01) | Adjutant General | 121,821 | |
| 22 | | | General | All Other |
| 23 | Budget Unit | Line Item | Fund | Funds |
| 24 | (95-01-00) | Secretary of Education | 160,145 | |
| 25 | (95-01-00) | Deputy Secretary of Education | 131,093 | |
| 26 | (95-06-00) | Executive Secretary Advisory Council on Career | 98,024 | |
| 27 | | and Technical Education | | |

(b) (a) The salaries displayed below represent the salary effective on ~~January 1, 2015~~ July 1, 2015.

| | | | | |
|----|-------------|----------------|-----------|-----------|
| 29 | | | General | All Other |
| 30 | Budget Unit | Line Item | Fund | Funds |
| 31 | (01-01-01) | Representative | \$ 44,541 | |

| 1 | | | General | All Other |
|----|---|--|---------|-----------|
| 2 | Budget Unit | Line Item | Fund | Funds |
| 3 | (01-02-01) | Senator | 44,541 | |
| 4 | (02-00-00) | Judicial Secretaries | 49,795 | |
| 5 | (02-00-00) | Judicial Secretaries to Presiding Judges | 52,062 | |
| 6 | (02-01-00) | Chief Justice - Supreme Court | 201,131 | |
| 7 | (02-01-00) | Justice - Supreme Court | 192,360 | |
| 8 | (02-01-00) | Judicial Secretary to the Chief Justice | 52,680 | |
| 9 | (02-01-00) | Supreme Court Judicial Secretary | 52,062 | |
| 10 | (02-02-00) | Chancellor - Court of Chancery | 191,860 | |
| 11 | (02-02-00) | Vice Chancellor - Court of Chancery | 180,733 | |
| 12 | (02-03-00) | President Judge - Superior Court | 191,860 | |
| 13 | (02-03-00) | Associate Judge - Superior Court | 180,733 | |
| 14 | (02-03-00) | Commissioner - Superior Court | 111,775 | |
| 15 | (02-03-00) | New Castle County Prothonotary | 68,030 | |
| 16 | (02-03-00) | Kent County Prothonotary | 60,818 | |
| 17 | (02-03-00) | Sussex County Prothonotary | 60,818 | |
| 18 | (02-06-00) | Chief Judge - Court of Common Pleas | 189,696 | |
| 19 | (02-06-00) | Judge - Court of Common Pleas | 174,449 | |
| 20 | (02-06-00) | Commissioner - Court of Common Pleas | 107,898 | |
| 21 | (02-08-00) | Chief Judge - Family Court | 191,860 | |
| 22 | (02-08-00) | Associate Judge - Family Court | 180,733 | |
| 23 | (02-08-00) | Commissioner - Family Court* | 111,775 | |
| 24 | (02-13-00) | Chief Magistrate - Justice of the Peace Court | 125,927 | |
| 25 | (02-13-00) | Magistrate - Justice of the Peace Court - 1st Term | 73,387 | |
| 26 | (02-13-00) | Magistrate - Justice of the Peace Court - 2nd Term | 75,962 | |
| 27 | (02-13-00) | Magistrate - Justice of the Peace Court - 3rd Term | 78,332 | |
| 28 | (02-13-00) | Judicial Secretary to the Chief Magistrate | 49,795 | |
| 29 | * Family Court Commissioner positions may be funded with Special Funds. | | | |

| | | | General Fund | All Other Funds |
|----|-------------|---|--------------|-----------------|
| 1 | | | | |
| 2 | Budget Unit | Line Item | | |
| 3 | (02-17-00) | State Court Administrator - Office of the State Court | 135,578 | |
| 4 | | Administrator | | |
| 5 | (02-17-00) | Judicial Secretary to the State Court Administrator | 52,062 | |
| 6 | (02-18-00) | Public Guardian | 84,431 | |
| 7 | (02-18-00) | Executive Director - Child Placement Review Board | 64,939 | |
| 8 | (10-01-01) | Governor | 171,000 | |
| 9 | (10-02-00) | Director - Office of Management and Budget | 147,870 | |
| 10 | (10-02-50) | Executive Secretary - Architectural Accessibility Board | 52,474 | |
| 11 | (10-03-01) | Director - Delaware Economic Development Office | 128,090 | |
| 12 | (10-07-01) | Executive Director - Criminal Justice Council | 94,300 | |
| 13 | (10-07-01) | Director - Domestic Violence Coordinating Council | 70,296 | |
| 14 | (10-07-02) | Executive Director - DELJIS | 86,367 | |
| 15 | (10-08-01) | Director - Delaware State Housing Authority | | 119,540 |
| 16 | (11-00-00) | Chief Information Officer | 160,645 | |
| 17 | (12-01-01) | Lieutenant Governor | 79,053 | |
| 18 | (12-02-01) | Auditor | 109,032 | |
| 19 | (12-03-01) | Insurance Commissioner | | 109,032 |
| 20 | (12-05-01) | State Treasurer | 113,874 | |
| 21 | (15-01-01) | Attorney General | 145,707 | |
| 22 | (15-01-01) | Chief Deputy Attorney General | 128,296 | |
| 23 | (15-02-01) | Public Defender | 140,659 | |
| 24 | (15-02-01) | Chief Deputy Public Defender | 128,296 | |
| 25 | (20-01-00) | Secretary - State | 128,090 | |
| 26 | (20-01-00) | Executive Director - Employment Relations Boards | 90,643 | |
| 27 | (20-02-00) | Director - Human Relations/Commission for Women | 79,754 | |
| 28 | (20-03-00) | Director - Division of Archives | 79,754 | |
| 29 | (20-04-00) | Public Advocate | | 90,643 |

| 1 | | | General | All Other |
|----|-----------------------|---|--------------------|-----------|
| 2 | Budget Unit | Line Item | Fund | Funds |
| 3 | (20-04-00) | Director - Public Service Commission | | 107,126 |
| 4 | (20-04-00) | Director - Professional Regulation | | 98,214 |
| 5 | (20-05-00) | Director - Corporations | | 114,595 |
| 6 | (20-06-00) | Director - Historical and Cultural Affairs | 94,506 | |
| 7 | (20-07-00) | Director - Arts | 81,937 | |
| 8 | (20-08-00) | State Librarian | 84,307 | |
| 9 | (20-15-00) | State Banking Commissioner | | 111,916 |
| 10 | (25-01-00) | Secretary - Finance | 147,870 | |
| 11 | (25-05-00) | Director - Accounting | 115,882 | |
| 12 | (25-06-00) | Director - Revenue | 125,103 | |
| 13 | (25-07-00) | Director - State Lottery | | 105,838 |
| 14 | (35-01-00) | Secretary - Health and Social Services | 147,870 | |
| 15 | (35-01-00) | Director - Management Services | 103,784 | 11,532 |
| 16 | (35-02-00) | Director - Medicaid and Medical Assistance | 57,761 | 57,761 |
| 17 | (35-04-00) | Chief Medical Examiner | 199,022 | |
| 18 | (35-05-00) | Director - Public Health | 170,483 | |
| 19 | (35-06-00) | Director - Substance Abuse and Mental Health | 144,213 | |
| 20 | (35-07-00) | Director - Division of Social Services | 57,761 | 57,761 |
| 21 | (35-08-00) | Director - Visually Impaired | 88,840 | |
| 22 | (35-09-00) | Director - Long-term Care Residents Protection* | 93,166 | |
| 23 | (35-10-00) | Director - Child Support Enforcement | 31,641 | 61,422 |
| 24 | (35-11-00) | Director - Developmental Disabilities Services | 115,419 | |
| 25 | (35-12-00) | Director - State Service Centers | 93,166 | |
| 26 | (35-14-00) | Director - Services for Aging and Adults | 115,523 | |
| 27 | | with Physical Disabilities | | |

28 * Director of Long-term Care Residents Protection position funding split may vary based on caseloads billable to
29 Medicaid.

| 1 | | | General | All Other |
|----|-------------|---|---------------------------------|---------------------------------|
| 2 | Budget Unit | Line Item | Fund | Funds |
| 3 | (37-01-00) | Secretary - Services for Children, | 133,241 | |
| 4 | | Youth and Their Families | | |
| 5 | (37-01-00) | Director - Management Support Services | 105,220 | |
| 6 | (37-04-00) | Director - Prevention and Behavioral Health Services | 105,220 | |
| 7 | (37-05-00) | Director - Youth Rehabilitative Services | 105,220 | |
| 8 | (37-06-00) | Director - Family Services | 105,220 | |
| 9 | (38-01-00) | Commissioner - Correction | 147,870 | |
| 10 | (38-01-00) | Bureau Chief - Management <u>Administrative</u> Services | 92,800 | |
| 11 | (38-02-00) | Bureau Chief - Correctional Healthcare Services | 110,062 | |
| 12 | (38-04-00) | Bureau Chief - Prisons | 115,419 | |
| 13 | (38-06-00) | Bureau Chief - Community Corrections | 110,062 | |
| 14 | (40-01-00) | Secretary - Natural Resources and | 128,090 | |
| 15 | | Environmental Control | | |
| 16 | (40-01-00) | Deputy Secretary - Natural Resources and | 107,589 | |
| 17 | | Environmental Control | | |
| 18 | (40-01-04) | Director - Energy and Climate | 96,658 | |
| 19 | (40-03-02) | Director - Parks and Recreation | 99,039 | |
| 20 | (40-03-03) | Director - Fish and Wildlife | 49,770 <u>49,520</u> | 49,770 <u>49,520</u> |
| 21 | (40-03-04) | Director - Watershed Stewardship | 99,039 | |
| 22 | (40-04-02) | Director - Air Quality | 96,566 | |
| 23 | (40-04-03) | Director - Water | 99,039 | |
| 24 | (40-04-04) | Director - Waste and Hazardous Substances | 99,039 | |
| 25 | (45-01-00) | Secretary - Safety and Homeland Security | 133,241 | |
| 26 | (45-01-00) | Director - Delaware Emergency Management Agency | 45,608 | 45,607 |
| 27 | (45-03-00) | Commissioner - Alcoholic Beverage Control | 115,110 | |
| 28 | (45-04-00) | Director - Alcohol and Tobacco Enforcement | 81,783 | |
| 29 | (45-06-00) | Superintendent - State Police | 166,245 | |
| 30 | (45-06-00) | Assistant Superintendent - State Police | 152,518 | |

| | Budget Unit | Line Item | General Fund | All Other Funds |
|----|---|--|---------------------------------|-----------------|
| 1 | | | | |
| 2 | | | | |
| 3 | (55-01-01) | Secretary - Transportation | | 138,495 |
| 4 | (55-01-02) | Director - Finance | | 116,552 |
| 5 | (55-02-01) | Director - Technology and Support Services | | 117,067 |
| 6 | (55-03-01) | Director - Planning | | 117,067 |
| 7 | (55-04-70) | Director - Maintenance and Operations | | 117,067 |
| 8 | (55-08-30) | Chief Engineer | | 123,145 |
| 9 | (55-11-10) | Director - Motor Vehicles | | 117,067 |
| 10 | (60-01-00) | Secretary - Labor | 11,954 | 107,586 |
| 11 | (60-06-00) | Director - Unemployment Insurance | | 99,142 |
| 12 | (60-07-00) | Director - Industrial Affairs | | 96,566 |
| 13 | (60-08-00) | Director - Vocational Rehabilitation | | 96,566 |
| 14 | (60-09-00) | Director - Employment and Training | 19,313 | 77,253 |
| 15 | (65-01-00) | Secretary - Agriculture | 119,540 | |
| 16 | (65-01-00) | Deputy Secretary - Agriculture | 86,676 | |
| 17 | (70-01-01) | State Election Commissioner | 81,628 | |
| 18 | (70-02-01) <u>(70-01-01)</u> | Director, Department of Elections for New Castle County | 77,301 | |
| 19 | | <u>Elections</u> | | |
| 20 | (70-02-01) <u>(70-01-01)</u> | Deputy Director, Department of Elections for | 75,756 | |
| 21 | | <u>New Castle County Elections</u> | | |
| 22 | (70-03-01) <u>(70-01-01)</u> | Director, Department of Elections for Kent County | 77,301 | |
| 23 | | <u>Elections</u> | | |
| 24 | (70-03-01) <u>(70-01-01)</u> | Deputy Director, Department of Elections for | 75,756 | |
| 25 | | <u>Kent County Elections</u> | | |
| 26 | (70-04-01) <u>(70-01-01)</u> | Director, Department of Elections for Sussex County | 77,301 | |
| 27 | | <u>Elections</u> | | |
| 28 | (70-04-01) <u>(70-01-01)</u> | Deputy Director, Department of Elections for | 75,756 | |
| 29 | | <u>Sussex County Elections</u> | | |
| 30 | (75-01-01) | State Fire Marshal | 85,749 <u>88,840</u> | |
| 31 | (75-02-01) | Director - State Fire School | 85,749 <u>88,840</u> | |
| 32 | (76-01-01) | Adjutant General | 122,321 | |

| 1 | | | General | All Other |
|---|-------------|--|---------|-----------|
| 2 | Budget Unit | Line Item | Fund | Funds |
| 3 | (95-01-00) | Secretary of Education | 160,645 | |
| 4 | (95-01-00) | Deputy Secretary of Education | 131,593 | |
| 5 | (95-06-00) | Executive Secretary - Advisory Council on Career | 98,524 | |
| 6 | | and Technical Education | | |

7 ~~(e)~~ (b) (i) Salaries of designated positions in Section 10(a) of this Act shall have no further increase
8 applied by any other section of this Act, except as provided in Section 10(b) ~~and 10(c)~~(ii),
9 (iii), (iv), (vi) and (vii).

10 (ii) If a position in Section 10(a) ~~or (b)~~ becomes vacant during the fiscal year, the appointing
11 authority shall submit a request with appropriate justification to the Director of the Office of
12 Management and Budget to establish the salary commensurate with the qualifications of the
13 proposed incumbent and within the position’s evaluated pay range. In reviewing requests
14 made pursuant to this paragraph, the Director of the Office of Management and Budget shall
15 provide an analysis of the request and shall solicit the advice and written consent of the
16 Controller General in the event the salary is higher than the amount listed in Section 10(a)
17 ~~or (b)~~.

18 (iii) Regardless of the provisions of this Act, any state employee who is offered a promotional
19 opportunity to become a division level manager shall be eligible for a 5 percent promotional
20 salary increase. This eligibility shall be conditioned on a determination that the duties and
21 responsibilities of the division level manager position are at least one pay grade higher than
22 the position proposed to be vacated based on a comparison of equivalent value. For the
23 purpose of this subsection, the equivalent value of one pay grade is defined as 7 percent
24 difference in the constant fiscal year dollar value of the evaluated pay range midpoint of the
25 division level manager position compared to the position that the employee is vacating. The
26 appointing authority may request a promotional increase in excess of 5 percent based upon
27 the qualifications of the selected candidate. The request and appropriate justification shall
28 be submitted to the Director of the Office of Management and Budget. In reviewing
29 requests made pursuant to this paragraph, the Director of the Office of Management and

1 Budget shall provide an analysis of the request and shall solicit the advice and written
2 consent of the Controller General.

3 If an employee is offered an appointment to a division level manager position that
4 has an equivalent value equal to or less than the pay grade assigned to the position the
5 employee is vacating, the employee may retain his/her current salary provided it does not
6 exceed the midpoint of the evaluated pay range for the division level manager position. The
7 appointing authority may request the retention of salary in excess of the midpoint of the
8 evaluated pay range for the division level manager position by submitting appropriate
9 justification to the Director of the Office of Management and Budget. In reviewing requests
10 made pursuant to this paragraph, the Director of the Office of Management and Budget shall
11 provide an analysis of the request and shall solicit the advice and written consent of the
12 Controller General.

13 (iv) Positions designated in Section 10(a) ~~or (b)~~ of this Act may be paid a salary that is less than
14 the designated salary if the position is filled on an "acting" basis.

15 (v) An agency may request a dual incumbency for a division director or equivalent position in
16 Section 10(a) ~~or (b)~~, provided that the Director of the Office of Management and Budget
17 and the Controller General determine that the position is essential to fill during the interim
18 period it would otherwise be vacant. The agency shall submit a request to the Office of
19 Management and Budget. The Director of the Office of Management and Budget shall
20 review this request and seek the advice and written consent of the Controller General.

21 (vi) If the incumbent in the position of Secretary - Health and Social Services holds a state
22 medical license, the salary listed in Section 10(a) ~~or (b)~~ of this Act for that position shall be
23 increased by \$12.0. Additionally, if the incumbent in the position of Secretary - Health and
24 Social Services is a board-certified physician, a \$3.0 supplement shall be added to the
25 annual salary listed in Section 10(a) ~~or (b)~~ of this Act.

26 (vii) The salary for the Superintendent and Assistant Superintendent of the State Police shall
27 remain as listed in Section 10 of this Act during the fiscal year. Upon vacancy of the
28 Superintendent or Assistant Superintendent, the salary in Section 10 shall be calculated in

1 accordance with 11 Del. C. § 8303. No changes shall be made to the salaries of any
 2 incumbent Superintendent or Assistant Superintendent of the State Police during the fiscal
 3 year; necessary adjustments shall be made through the normal budgetary process.

4 ~~(d)~~ (c) Effective May 1, ~~2015~~ 2016, the Office of Management and Budget shall submit to the Joint Finance
 5 Committee a listing of employees designated in Section 10~~(b)~~(a). The listing shall indicate for each position the
 6 number of Hay points applicable for Fiscal Year ~~2015~~ 2016 and the number of Hay points of any recommended
 7 changes for any position for Fiscal Year ~~2016~~ 2017.

8 ~~(e)~~ (d) For this fiscal year, the following represent the maximum salaries appropriated within Section 1 of this
 9 Act. These maximum salaries may be increased upon approval of the Director of the Office of Management and
 10 Budget and the Controller General to accommodate changes in statutory requirements.

| | | July 1, 2014 <u>2015</u> | |
|----------------------|---|-------------------------------------|--------------------|
| Budget Unit | Line Item | General Fund | All Other Funds |
| 14 (10-02-32) | Board Members - Pensions | | \$15.0 |
| 15 (10-02-50) | Board Members - Architectural Accessibility Board | \$2.3 | |
| 16 (15-01-01) | Board Members - Consumer Protection | 3.5 | |
| 17 (20-01-00) | Board Members - Public Employment Relations Board | 7.4 | |
| 18 (20-01-00) | Board Members - Merit Employee Relations Board | 20.0 | |
| 19 (20-02-00) | Board Members - Human Relations | 2.5 | |
| 20 (20-04-00) | Board Members - Professional Regulation | | 71.5 |
| 21 (20-04-00) | Board Members - Public Service Commission | | 155.0 |
| 22 (25-01-00) | Board Members - Revenue | 33.0 | |
| 23 (38-04-00) | Board Members - Institutional Classification | 12.0 | |
| 24 (45-04-00) | Board Members - Alcoholic Beverage Control Commission | 8.6 | |
| 25 (60-07-00) | Board Members - Industrial Accident Board | | 230.0 |
| 26 (65-01-05) | Harness Racing Commission | | 13.6 |
| 27 (65-01-10) | Thoroughbred Racing Commission | | 13.6 |
| 28 (65-01-12) | Nutrient Management Commission | 22.4 | |
| 29 <u>(70-01-01)</u> | <u>Board Members - State Board of Elections</u> | <u>21.5</u> | |

| | | | |
|---|-----------------------|--|-----------------|
| 1 | (70-02-01) | Board Members - Department of Elections for New Castle | 21.5 |
| 2 | | County | |
| 3 | (70-03-01) | Board Members - Department of Elections for Kent County | 13.0 |
| 4 | (70-04-01) | Board Members - Department of Elections for Sussex County | 13.0 |
| 5 | (95-01-01) | Board Members - State Board of Education | 16.8 |

6 **Section 11.** With the exception of the custodial work associated with Legislative Hall and the Governor's
7 Office, the Office of Management and Budget may not hire any permanent, full-time custodial employees in any fiscal
8 year without the concurrence of the Controller General.

9 **Section 12.** All agencies receiving an Energy appropriation in Section 1 of this Act must work through
10 Department of Natural Resources and Environmental Control and the Office of Management and Budget to attain any
11 contract(s) dealing with the retail wheeling of natural gas or electricity. This includes agencies 01 through 95 with the
12 exception of the University of Delaware.

13 During the current fiscal year, all energy use systems for new facilities and/or rental/leasing changes must be
14 coordinated with the Division of Energy and Climate within the Department of Natural Resources and Environmental
15 Control and with the Office of Management and Budget.

16 Any internal program unit/budget unit having energy funding (electricity, natural or propane gas and heating
17 oils) for the purpose of reimbursing a host internal program unit/budget unit must release the remaining sums to the
18 host internal program unit/budget unit in the event that the tenant internal program unit/budget unit vacates the
19 premises. It is the responsibility of the host internal program unit/budget unit to initiate the transfer request. Those
20 agencies which are budgeted energy as a result of occupying a portion of a host facility's property, and do not directly
21 pay energy bills, may not transfer energy funds other than to the host agency.

22 **Section 13.** Notwithstanding any other provision of the Delaware Code or this Act to the contrary, the Office
23 of Management and Budget, subject to the approval of the Controller General, is authorized to make technical
24 adjustments to the personnel complement of any agency as appropriated in Section 1 of this Act in those situations
25 where, due to the rounding of split-funded positions, such an adjustment is necessary so that an agency may establish
26 its authorized complement.

27 **Section 14.** Notwithstanding Merit Rules 4.4.2 and 4.4.3, an agency that requests approval of a starting rate
28 higher than 85 percent of the midpoint, or that requests that incumbents be leveled up to a newly-hired employee, shall
29 provide documentation showing that sufficient funds exist within the agency's base budget to fund such actions. An

1 agency that requests approval of a starting rate higher than 85 percent of midpoint shall also indicate if the approval of
2 such starting rate will result in a request to level up the salary of the existing employees and shall indicate if sufficient
3 funds exist within the agency's base budget to fund such a leveling-up action. Notwithstanding any provisions of this
4 Act or the Delaware Code to the contrary, no provision of Chapter 4.0 of the Merit Rules shall be considered
5 compensation for the purposes of collective bargaining, and leveling-up can only occur with the concurrence of the
6 Director of the Office of Management and Budget and the Controller General. The Director of the Office of
7 Management and Budget and the Controller General, with the concurrence of the Co-Chairs of the Joint Finance
8 Committee, shall promulgate policies and procedures to implement this section.

9 **Section 15.** In an effort to reduce the financial impact of workers' compensation and property losses to the
10 State, agencies and school districts shall work with the Insurance Coverage Office to implement safety and return to
11 work policies. Any employee who has been on workers' compensation shall be a preferential hire for any position for
12 which the employee is qualified. In accordance with state law, the employee shall receive a salary supplement based
13 on that employee's prior earnings in the event the new salary is less than their current salary.

14 **Section 16.** In accordance with the provisions of 29 Del. C. § 5106, effective for all fiscal years commencing
15 after June 30, 2003, exceptions to the standard practice of paycheck deductions shall be made for employees paying
16 dues to the Delaware State Education Association (DSEA). All employees designating that DSEA membership dues
17 be deducted from their bi-weekly paycheck shall have those dues deducted from the 22 pay periods occurring within
18 the 10 month school year. This change will facilitate the maintenance of the state payroll system, as well as establish a
19 consistent process for managing the collection of dues from members of DSEA.

20 **Section 17.** Notwithstanding Chapter 10.0 and Chapter 19.0 of the Merit Rules, upon approval by the
21 Director of the Office of Management and Budget and the Controller General, temporary appointees may be assigned
22 to the same position as that already assigned to a permanent employee in order to complete a special project.

23 **Section 18.** Employees of the State of Delaware who are enrolled in a health insurance benefit plan must re-
24 enroll in a plan of their choice during the open enrollment period as determined by the State Employee Benefits
25 Committee. Should such employee(s) neglect to re-enroll in the allotted time, said employee(s) and any spouse or
26 dependents shall be automatically re-enrolled in their previous plan as long as verification of employment is provided
27 by the employee and the Office of Management and Budget.

1 **Section 19.** Notwithstanding any provision of the Delaware Code to the contrary, 29 Del. C. § 5207 shall not
2 apply to individuals employed in accordance with 29 Del. C. § 5903(17).

3 **Section 20.** Any group defined in 29 Del. C. § 5209(a), (d) or (e) that elects to participate in the State of
4 Delaware Group Health Insurance Program (GHIP) is required to submit a letter of intent to the Director of Statewide
5 Benefits Office ~~on or after July 1, 2014, and no later than September 1, 2014, advising that the group wishes to join the~~
6 ~~State GHIP effective January 1, 2015. Groups who wish to join the State GHIP after January 1, 2015 must submit their~~
7 ~~letter of intent~~ at least four months prior to their effective date of coverage. Groups who choose to join the GHIP will
8 be required to execute a Participating Group Agreement in the form required by the Statewide Benefits Office.

9 **Section 21.** The responsibilities and authorities established by 75 Del. Laws, c. 243 shall remain in effect
10 through Fiscal Year ~~2015~~ 2016 or until a bill codifying energy procurement is signed into law. The following
11 provisions shall apply:

12 (a) The Director of the Office of Management and Budget shall provide the Controller General with a
13 detailed description of any significant change in energy procurement strategy and procedures previously approved by
14 the Controller General. The detailed description shall be provided to the Controller General at least two weeks prior to
15 the execution of an energy supply contract that incorporates the changes.

16 (b) The Director of the Office of Management and Budget shall have the authority to enter into wholesale or
17 retail supply contracts for natural gas and other types of fuel and energy in accordance with the responsibilities and
18 authorities established for the purchase of electricity as per 75 Del. Laws, c. 243.

19 (c) Aggregation partner, as defined in 75 Del. Laws, c. 243, shall also be construed to mean public libraries,
20 corporations and authorities established by the General Assembly including, but not limited to the Delaware Riverfront
21 Development Corporation, Delaware River and Bay Authority and Diamond State Port Corporation upon approval of
22 the Director of the Office of Management and Budget and the Controller General.

23 (d) The provisions of 75 Del. Laws, c. 243, § 1(b) shall be construed to include electricity, gas and other
24 sources of fuel and energy procured on both retail and wholesale energy markets.

25 **Section 22.** (a) For the purposes of meeting the public notice and advertising requirements of 29 Del. C. c.
26 69, the announcement of bid solicitations and associated notices for the required duration on www.bids.delaware.gov
27 shall satisfy the public notice and advertisement requirements under this chapter.

1 (b) The Office of Management and Budget, Department of Education, local school districts and the Data
2 Service Center shall continue to meet, at least quarterly, to identify and implement purchasing opportunities that will
3 increase cost savings, improve efficiencies and maximize flexibility. Where two or more districts procure items of
4 similar nature, districts shall aggregate these purchasing efforts through the Office of Management and Budget.

5 **Section 23.** Notwithstanding the provisions of the Administrative Procedures Act, 29 Del. C. c. 101 or any
6 other laws to the contrary, the State Employee Benefits Committee is authorized to amend the rules for Employees
7 Eligible to Participate in the State Group Health Insurance Program and the State Disability Insurance Program by
8 approving such amendments and causing the amendments to be published in the Register of Regulations with such
9 amendments to be effective as of the date of such publication unless otherwise specified by the State Employee
10 Benefits Committee.

11 **Section 24.** Section 1 of this Act, in the state agencies indicated below, provides funding to the following
12 “pass through” organizations. The primary state agencies listed below shall evaluate each “pass through”
13 organization/program and develop appropriate performance measures, reporting requirements and program evaluation
14 metrics for their respective programs/organizations; each program/organization shall be evaluated against these
15 measures and metrics. Cabinet Secretaries and agency heads shall report to the Director of the Office of Management
16 and Budget and the Controller General by October 1 on the development of these measures for discussion during the
17 public budget hearing process. Subsequent reports detailing progress toward these measures shall be provided by the
18 “pass through” organization to the Director of the Office of Management and Budget, the Controller General and state
19 agency on or before December 1 to cover period of July 1 to October 31 and May 1 to cover period of November 1 to
20 March 31 of each fiscal year. Reports shall also include a description of all additional state and non-state funding
21 provided to the “pass through” organization and the annual budget and expenditures of the organization. A report
22 detailing year end expenditures and progress toward performance measures shall be provided to the Director of the
23 Office of Management and Budget, the Controller General and state agency on or before September 1 of each fiscal
24 year. The Cabinet Secretary or agency head shall incorporate into their budget request a section regarding “pass
25 through” organization funding, performance and service delivery options.

| | | |
|----|--|---------|
| 26 | (02-17-01) Community Legal Aid Society (Elder Law Program) | \$ 49.5 |
| 27 | (10-02-11) KIDS Count | 95.3 |
| 28 | (10-03-02) Kalmar Nyckel | 100.0 |

| | | | |
|----|-----------------------|--|------------------------------|
| 1 | (10-03-02) | National High School Wrestling Tournament | 22.3 |
| 2 | (10-03-03) | Delaware Small Business Development Center | 132.1 |
| 3 | (15-01-01) | Child, Inc. (Family Violence Prevention Program) | 797.7 |
| 4 | (15-01-01) | People's Place II (Family Violence Prevention Program) | 836.1 |
| 5 | (20-01-01) | Delaware Center for Global Trade | 217.5 |
| 6 | (20-01-01) | Italian/American Commission | 55.0 |
| 7 | (20-01-02) | Assistance for Needy and Homeless Veterans | 49.4 |
| 8 | (35-05-10) | Non-Public School Nursing | 562.0 |
| 9 | (35-05-10) | Delaware SPCA | 50.0 |
| 10 | (35-05-10) | First State Animal Center and SPCA | 50.0 <u>100.0</u> |
| 11 | (35-05-20) | Gift of Life Program | 38.7 |
| 12 | (35-05-20) | Delaware Organ and Tissue Program | 7.7 |
| 13 | (35-06-40) | Martin Luther King Center | 74.2 |
| 14 | (35-07-01) | Boys and Girls Club | 500.0 |
| 15 | (35-11-20) | Camp Barnes | 7.7 |
| 16 | (35-12-30) | St. Patrick's | 11.7 |
| 17 | (35-12-30) | VOCA Grant (Lexington Green Resource Center) | 23.5 |
| 18 | (35-12-30) | Modern Maturity Center | 27.6 |
| 19 | (37-06-10) | Children's Advocacy Center | 990.8 |
| 20 | (37-06-10) | People's Place - Milford | 67.4 |
| 21 | (37-06-10) | Child, Inc. | 194.7 |
| 22 | (38-06-02) | The Way Home (Re-entry Program) | 66.1 |
| 23 | (40-01-02) | Delaware Estuary | 71.6 |
| 24 | (40-03-04) | Center for the Inland Bays | 209.2 |
| 25 | (40-03-04) | Water Resources Agency | 217.5 |
| 26 | (75-03-01) | Statewide Fire Safety Education | 78.9 |
| 27 | (95-03-15) | Children's Beach House | 54.8 |
| 28 | (95-03-15) | Delaware Institute for Arts in Education | 117.6 |

| | | | |
|---|------------|---|-------|
| 1 | (95-03-15) | Delaware Teacher Center | 444.9 |
| 2 | (95-03-15) | On-Line Periodicals | 604.4 |
| 3 | (95-03-15) | Achievement Matters Campaign - Metropolitan | 116.3 |
| 4 | | Wilmington Urban League | |
| 5 | (95-03-15) | Career Transition | 62.0 |
| 6 | (95-03-15) | Delaware Geographic Alliance | 48.5 |

7 **Section 25.** During Fiscal Year ~~2015~~ 2016, the State Employee Health Fund and Department of Health and
8 Social Services, Division of Medicaid and Medical Assistance (35-02-01) shall participate in the Delaware Health
9 Information Network (DHIN). Charges for participation shall be established as a result of 16 Del. C. § 10303.

10 **Section 26.** Section 1 of this Act makes appropriations to the Department of Transportation and the
11 Department of Natural Resources and Environmental Control. In an effort to best utilize resources available to the
12 State, including federal funding, to the State’s benefit and, notwithstanding 29 Del. C. c. 69 or any other statutory
13 provision to the contrary, the General Assembly hereby permits the departments, within the limits of funding provided
14 to support research and education efforts to enter into agreements directly with the University of Delaware, Delaware
15 State University and Delaware Technical and Community College. This authorization is limited to conducting basic or
16 applied research; transferring knowledge regarding scientific and technological advancements; and providing practical
17 training to the state and local governments in the application of science or technology, and encourages these
18 departments to consider these three institutions as the resource of first resort in meeting any of their research and/or
19 educational needs.

20 **Section 27.** The Office of the Controller General, in coordination with the Office of Management and Budget,
21 shall assess and make recommendations to the Joint Finance Committee a plan of implementing a system of program
22 and agency accountability through the budgetary process. Such a system would address performance measures and
23 oversight reviews of program and agency operations to determine potential savings from the implementation of
24 recommended efficiencies or adoption of program alternatives.

25 **Section 28.** (a) For the fiscal year ending June 30, ~~2014~~ 2015, any sums in the following accounts shall
26 remain as continuing appropriations and shall not be subject to reversion until June 30, ~~2015~~ 2016. Any appropriation
27 listed below that has a balance of zero on June 30, ~~2014~~ 2015 shall not continue:

| 1 | Fiscal Year(s) | Appropriation | Description |
|----|--|---------------------------|-------------------------------|
| 2 | 2009/10/11/12/13/14 | 01-01-01-00140 | Travel |
| 3 | 2013/2014 | 01-01-01-00141 | Leg-Travel |
| 4 | 2014 | 01-01-01-00150 | Contractual |
| 5 | 2014 | 01-01-01-00160 | Supplies |
| 6 | 2012/13/14 | 01-01-01-00180 | Committee Expenses |
| 7 | 2007/08/09/2010/11/12/13/14 | 01-02-01-00140 | Travel |
| 8 | 2011/2012/13/14 | 01-02-01-00141 | Leg-Travel |
| 9 | 2013/14 | 01-02-01-00150 | Contractual |
| 10 | 2012/2014 | 01-02-01-00160 | Supplies |
| 11 | 2008/2010/11/12/13/14 | 01-02-01-00170 | Capital |
| 12 | 2014 | 01-02-01-00180 | Committee Expenses |
| 13 | 2008 | 01-02-01-00181 | Ad Substance Abuse |
| 14 | 2010/11/12/13/14 | 01-05-01-00140 | Travel |
| 15 | 2009/10/11/12/13/14 | 01-05-01-00141 | Leg-Travel |
| 16 | 2014 | 01-05-01-00150 | Contractual |
| 17 | 2014 | 01-05-01-00160 | Supplies |
| 18 | 2012/13/14 | 01-05-01-00184 | Interstate Ag Commission |
| 19 | 2008/09/10/11/13/14 | 01-05-01-00429 | State Governments |
| 20 | 2011/12/13/14 | 01-05-01-00432 | Interstate Cooperation |
| 21 | 2013/14 | 01-08-01-00140 | Travel |
| 22 | 2013/14 | 01-08-01-00150 | Contractual |
| 23 | 2009/10/11/12/13/14 | 01-08-01-00152 | Print Laws |
| 24 | 2013/14 | 01-08-01-00160 | Supplies |
| 25 | 2013/2014 | 01-08-01-00170 | Capital |
| 26 | 2012/13/14 | 01-08-01-00185 | Sunset |
| 27 | 2013/14 | 01-08-01-00187 | Technical Advisory |
| 28 | 2009/10/11/12/13/14 | 01-08-02-00140 | Travel |

| | | | |
|----|-----------------------------|---------------------------|--|
| 1 | 2008/10/11/12/13/14 | 01-08-02-00150 | Contractual |
| 2 | 2014 | 01-08-02-00160 | Supplies |
| 3 | 2012/13/14 | 01-08-02-00170 | Capital |
| 4 | 2006/09 | 01-08-02-00186 | TriCent Committee |
| 5 | 2014 | 01-08-02-00189 | Contingency - Legislative |
| 6 | 2008/09/10/11/12/13/14 | 01-08-02-00190 | Family Law Commission |
| 7 | 2010/11/12/13/14 | 01-08-02-00191 | Formula Update |
| 8 | 2013/14 | 01-08-02-00195 | Clean Air |
| 9 | 2008/13/14 | 01-08-02-00196 | JFC/CIP Contingency |
| 10 | 2014 | 01-08-02-00197 | Contingency - Intern |
| 11 | 2009/11/12/13/14 | 01-08-02-00199 | Security |
| 12 | 2008/14 | 01-08-02-08003 | JFC CIP Contingency |
| 13 | 2012/13/14 | 01-08-03-00150 | Contractual |
| 14 | 2012/2013/14 | 01-08-06-00140 | Travel |
| 15 | 2008 | 02-01-10-00200 | Court on the Judiciary |
| 16 | 2014 <u>2015</u> | 02-03-10-00202 | Jury Expenses |
| 17 | 2013 | 02-13-10-00607 | Operations I |
| 18 | 2012/13 | 02-17-01-00201 | DCAP Support |
| 19 | 2014 <u>2015</u> | 02-17-01-00203 | Retired Judges |
| 20 | 2014 <u>2015</u> | 02-17-01-00207 | CASA Attorneys |
| 21 | 2014 <u>2015</u> | 02-17-01-00208 | Family Court Civil Attorneys |
| 22 | 2014 <u>2015</u> | 02-17-01-00210 | Court Appointed Attorneys/ <u>Involuntary Commitment</u> |
| 23 | 2014 <u>2015</u> | 02-17-01-00211 | Interpreters |
| 24 | 2014 <u>2015</u> | 02-17-01-00212 | New Castle County Courthouse |
| 25 | 2013 | 02-17-01-00607 | Operations I |
| 26 | 2013/2014/15 | 02-17-04-00201 | DCAP Maintenance <u>Agreements</u> |
| 27 | 2013/2014/15 | 02-18-01-00216 | Special Needs <u>Fund</u> |
| 28 | 2014 <u>2015</u> | 02-18-03-00217 | Ivy Davis Scholarship <u>Fund</u> |

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|----|---------------------|---------------------------|--|
| 1 | 2010 | 10-02-06-00224 | Contingency Fund |
| 2 | <u>2013/2014/15</u> | 10-02-10-00227 | Budget Automation |
| 3 | <u>2013 2015</u> | 10-02-11-00175 | One-Time |
| 4 | <u>2013/2014/15</u> | 10-02-11-00230 | Legal Fees |
| 5 | <u>2014/15</u> | 10-02-11-00232 | Salary/OEC |
| 6 | <u>2013/2014/15</u> | 10-02-11-00237 | Judicial Nominating Committee |
| 7 | 2011 | 10-02-11-00238 | Institutional Evaluation |
| 8 | 2011/12 | 10-02-11-00563 | ERP Operational Fund |
| 9 | <u>2013 2014</u> | 10-02-11-00607 | Operations I |
| 10 | <u>2014/15</u> | 10-02-11-05173 | State Testing Computers |
| 11 | <u>2014 2015</u> | 10-02-31-00150 | Contractual |
| 12 | <u>2014 2015</u> | 10-02-31-00262 | Self Insurance |
| 13 | <u>2015</u> | 10-07-01-00348 | <u>Targeted Prevention Programs</u> |
| 14 | 2013 | 10-07-01-00607 | Operations |
| 15 | <u>2014 2015</u> | 10-07-01-00540 | Local Law Enforcement Education Fund |
| 16 | <u>2014/15</u> | 11-03-02-00176 | Technology |
| 17 | 2013 | 15-02-01-00607 | Operations |
| 18 | 2014 | 20-01-01-00221 | International Trade |
| 19 | 2014 | 20-01-01-00241 | International Development Council |
| 20 | 2014 | 20-01-02-00259 | Veterans Trust Fund |
| 21 | 2013/14 | 20-03-01-00287 | DE Heritage |
| 22 | <u>2014 2015</u> | 20-07-01-00296 | Delaware Art |
| 23 | 2014 | 20-08-01-00297 | Library Standards |
| 24 | 2011 | 25-01-01-00607 | Operations I |
| 25 | 2013 | 25-06-01-00607 | Operations I |
| 26 | <u>2014 2015</u> | 35-01-10-00548 | DIMER Operations |
| 27 | <u>2014 2015</u> | 35-01-10-00549 | DIDER Operations |
| 28 | 2009 | 35-01-20-00175 | One-Time |

| | | | |
|----|--------------------------------|---------------------------|---------------------------------------|
| 1 | 2013 | 35-01-20-00607 | Operations I |
| 2 | <u>2015</u> | 35-02-01-00428 | Medicaid |
| 3 | 2014 <u>2015</u> | 35-02-01-00570 | Medicaid Projects |
| 4 | 2013 | 35-04-01-00607 | Operations I |
| 5 | 2014 <u>2015</u> | 35-05-10-00258 | Animal Welfare |
| 6 | 2014 | 35-05-20-00317 | Hepatitis B |
| 7 | 2014 <u>2015</u> | 35-05-30-08014 | Paramedic |
| 8 | 2014 | 35-06-20-00302 | Housing |
| 9 | 2014 <u>2015</u> | 35-06-20-00521 | Group Homes |
| 10 | 2014 <u>2015</u> | 35-06-20-00583 | Community Placements |
| 11 | 2014 <u>2015</u> | 35-07-01-00328 | General Assistance |
| 12 | 2014 <u>2015</u> | 35-07-01-00330 | Child Care |
| 13 | 2013 | 35-07-01-00334 | Eligibility Modernization |
| 14 | 2013 | 35-07-01-00607 | Operations I |
| 15 | 2014 <u>2015</u> | 35-11-30-00335 | <u>Purchase of Community Services</u> |
| 16 | 2014 | 35-11-30-00336 | Purchase of Care |
| 17 | 2012/13/2014/15 | 35-12-30-00343 | Hispanic Affairs |
| 18 | 2006 | 37-01-20-00350 | CAP Phase 2 |
| 19 | 2014 <u>2015</u> | 37-01-50-00351 | MIS Development |
| 20 | 2014 <u>2015</u> | 37-06-40-00354 | Child Welfare |
| 21 | 2013/14 <u>2015</u> | 38-01-14-00552 | Information Technology |
| 22 | 2014 | 38-01-20-00358 | Warehouse |
| 23 | 2014 <u>2015</u> | 38-02-01-00359 | Medical Services |
| 24 | 2014 <u>2015</u> | 38-02-01-00361 | Drug and Alcohol Treatment |
| 25 | 2014 <u>2015</u> | 38-04-01-00362 | Gate Money |
| 26 | 2014/ <u>15</u> | 38-04-08-00551 | Emergency Preparedness |
| 27 | <u>2015</u> | 38-04-20-00358 | <u>Central Supply Warehouse</u> |
| 28 | 2014 <u>2015</u> | 40-01-01-00366 | Whole Basin Management/TMDL |

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|----|-----------------------------------|---------------------------|---|
| 1 | 1986 | 45-01-01-00384 | Hazardous Waste Revolving Fund |
| 2 | 2014 <u>2015</u> | 45-01-60-00257 | Brain Injury Trust Fund |
| 3 | 2014 <u>2015</u> | 55-01-02-93082 | Prior Year Operations |
| 4 | 2014 <u>2015</u> | 60-09-20-00397 | Summer Youth Program |
| 5 | 2012 | 65-01-01-00607 | Operations I |
| 6 | 2015 | 70-01-01-00176 | Technology |
| 7 | 2014 <u>2015</u> | 70-02-01-00412 | School Elections |
| 8 | 2012 | 70-02-01-00607 | Operations I |
| 9 | 2012 | 70-02-01-00609 | Operations II |
| 10 | 2014 <u>2015</u> | 70-03-01-00412 | School Elections |
| 11 | 2012 | 70-03-01-00607 | Operations I |
| 12 | 2014 <u>2015</u> | 70-04-01-00412 | School Elections |
| 13 | 2012 | 70-04-01-00607 | Operations I |
| 14 | 2014 <u>2015</u> | 76-01-01-00427 | Educational Assistance |
| 15 | 2014/15 | 95-01-01-00231 | World Language Expansion |
| 16 | 2015 | 95-01-01-00385 | DHEO Operations |
| 17 | 2014 <u>2015</u> | 95-01-01-05191 | State Board of Education |
| 18 | 2013/14 <u>2015</u> | 95-01-01-05193 | Standards and Assessment |
| 19 | 2014 <u>2015</u> | 95-01-01-05199 | Education Certification and Development |
| 20 | 2014 | 95-01-01-05213 | DHEO Operations |
| 21 | 2013/14 <u>2015</u> | 95-01-01-05214 | Infrastructure Capacity |
| 22 | 2013/2014/15 | 95-01-01-05215 | Educator Accountability |
| 23 | 2015 | 95-01-01-05247 | Scholarship |
| 24 | 2009/10/11/12/13/14/15 | 95-01-01-05248 | Ferguson DSTP Scholarship |
| 25 | 2013/14 | 95-01-01-05249 | Physician Loan Repayment |
| 26 | 2008 | 95-01-01-05250 | Legislative Essay |
| 27 | 2015 | 95-01-01-05252 | SEED Scholarship |
| 28 | 2014 <u>2015</u> | 95-01-01-05275 | DE Science Coalition |

| | | | |
|----|-----------------------------------|---------------------------|---|
| 1 | 2014 <u>2015</u> | 95-01-01-05277 | DCAS |
| 2 | 2014 <u>2015</u> | 95-01-01-05284 | P20 Council |
| 3 | 2014 <u>2015</u> | 95-01-01-05285 | Professional Standards Board |
| 4 | 2014 <u>2015</u> | 95-02-02-05244 | School Improvement |
| 5 | 2014 | 95-03-10-05205 | Professional Development |
| 6 | 2014 <u>2015</u> | 95-03-10-05225 | Professional Accountability and Instructional Advancement Fund |
| 7 | | | |
| 8 | 2013 | 95-03-20-00607 | Operations |
| 9 | 2014 <u>2015</u> | 95-03-20-05181 | Unique Alternatives |
| 10 | 2014 <u>2015</u> | 95-03-20-05216 | Early Childhood Assistance |
| 11 | 2014 <u>2015</u> | 95-03-20-05236 | Prison Education |
| 12 | 2014 <u>2015</u> | 95-03-20-05240 | Early Success |
| 13 | 2013 | 95-04-01-00607 | Operations |
| 14 | 2014 | 95-08-01-00591 | Inspire |
| 15 | 2014 | 95-08-01-05247 | Scholarship |
| 16 | 2008/09/10/11/12/13/14 | 95-08-01-05248 | Ferguson DSTP Scholarship |
| 17 | 2011/12/13/14 | 95-08-01-05249 | Physician Loan Repayment |
| 18 | 2008 | 95-08-01-05250 | Legislative Essay |
| 19 | 2014 | 95-08-01-05252 | SEED Scholarship |
| 20 | 2014 | 95-39-00-05170 | Tech Prep 2+2 |

21 (b) For the fiscal year ending June 30, ~~2014~~ 2015, any sums in Fiscal Year ~~2014~~ 2015 Professional and
22 Curriculum Development (appropriation 05205), Driver Education (appropriation 05142), Early Childhood Assistance
23 (appropriation 05216), Transportation (appropriations 05149, 05150, 05152 and 05153) and Standards and Assessment
24 (appropriation 05193 for districts and 05195 for charter schools) programs within school districts and charter schools
25 shall be appropriated on a 15 month basis and not be subject to reversion until September 30, ~~2014~~ 2015. Program
26 expenses may not be incurred subsequent to the start of the regular ~~2014-2015~~ 2015-2016 school year.

27 (c) For the fiscal year ending June 30, ~~2014~~ 2015, any sums in Fiscal Year ~~2014~~ 2015 Driver Education
28 (appropriation 05142) and Pupil Transportation (appropriation 05242) programs within the Department of Education

1 shall be appropriated on a 15 month basis and not be subject to reversion until September 30, ~~2014~~ 2015. Program
2 expenses may not be incurred subsequent to the start of the regular ~~2014-2015~~ 2015-2016 school year.

3 (d) Professional and Curriculum Development (appropriation 05205), Driver Education (appropriation
4 05142), Early Childhood Assistance (appropriation 05216), Transportation (appropriations 05149, 05150, 05152 and
5 05153), Standards and Assessment (appropriation 05193 for districts and 05195 for charter schools), Driver Education
6 (appropriation 05142) and Pupil Transportation (appropriation 05242) for school districts participating in the flexible
7 funding pilot program, as outlined in Section 353 of this Act, shall not be appropriated on a 15 month basis and shall
8 be subject to reversion at the end of the fiscal year.

9 ~~(d)~~ (e) For the fiscal year ending June 30, ~~2014~~ 2015, any sums in Fiscal Year ~~2014~~ 2015 Charter School
10 Operations (appropriation 05213) for Public Education shall remain as continuing and not be subject to reversion until
11 June 30, ~~2015~~ 2016.

12 ~~(e)~~ (f) For the fiscal year ending June 30, ~~2014~~ 2015, any sums for Fiscal Year ~~2014~~ 2015 Division II - All
13 Other Costs (appropriation 05165), Division II - All Other Costs for Vocational Education (appropriation 05265),
14 Division II - Energy (appropriation 00159), Division III - Equalization (appropriation 05186) and Teacher of the Year
15 (appropriation 05162) shall become a continuing appropriation in each local school district and not be subject to
16 reversion until June 30, ~~2015~~ 2016.

17 ~~(f)~~ (g) For the fiscal year ending June 30, ~~2014~~ 2015, any sums in Fiscal Year ~~2010~~, 2011, 2012, 2013, ~~or~~
18 ~~2014~~ or 2015 School Improvement Funds (appropriation 05244) and Priority School Funds (appropriations 05292,
19 05293 or 05294) shall become a continuing appropriation in each local district and charter school and not be subject to
20 reversion until June 30, ~~2015~~ 2016.

21 ~~(g)~~ (h) The Department of Transportation shall promulgate and carry out the policies and procedures
22 necessary to deauthorize any unexpended, unencumbered or unprogrammed operating appropriations remaining at the
23 end of the fiscal year.

24 ~~(h)~~ (i) The Department of Transportation shall provide a list of operating appropriations to be continued into
25 the next fiscal year to include the following: 1) unprogrammed appropriations from prior years and 2) unencumbered
26 or unprogrammed appropriations from the immediately preceding fiscal year. The list shall be comprised of the
27 accounting code, fiscal year and program description for each appropriation to be continued. The department may

- 1 request additional authority, on a project by project basis, during the fiscal year. Such requests shall be submitted to
- 2 the Director of the Office of Management and Budget and the Controller General for approval.

1 **TOBACCO - MASTER SETTLEMENT AGREEMENT**

2 **Section 29.** (a) Section 1 of this Act includes ~~\$34,277.7~~ \$27,626.0 ASF from funds received as a result of the

3 Master Settlement Agreement on tobacco funds. These funds are allocated as follows:

4 (15-01-01) Office of the Attorney General

5 \$ ~~211.0~~ 243.5 2.0 ASF FTEs - legal matters relating to tobacco laws and regulations

6 (35-01-10) Health and Social Services - Office of the Secretary

7 \$ ~~30.0~~ 32.0 Money Follows the Person

8 (35-02-01) Health and Social Services - Medicaid and Medical Assistance

9 ~~\$4,300.0~~ 1,989.1 Delaware Healthy Children Program

10 ~~\$4,068.7~~ 4,200.0 Medical Assistance Transition (MAT) Program

11 ~~\$2,346.0~~ 2,500.0 Delaware Drug Assistance Program

12 ~~\$ 1,000.0~~ 600.0 Increase Medicaid eligibility for pregnant women/infants to 200 percent of poverty

13 \$ ~~433.5~~ 810.0 Money Follows the Person

14 (35-05-20) Health and Social Services - Community Health

15 ~~\$1,977.0~~ 1,739.8 New Nurse Development Program at Delaware Technical and Community College

16 \$ ~~590.2~~ 519.4 Personnel Costs associated with Tobacco Control Programs

17 \$ ~~478.4~~ 420.9 Uninsured Action Plan

18 \$ ~~322.7~~ 284.0 Diabetes

19 \$ ~~115.3~~ 101.5 Delaware State University Nursing Program

20 This Act makes an appropriation to the Division of Community Health for Tobacco Fund: Contractual Services. Of

21 that appropriation, funds are allocated as follows:

22 ~~\$1,681.5~~ 1,479.7 Tobacco Prevention through Community-Based Organizations

23 \$ ~~196.2~~ 172.7 Wesley College Nursing Program

24 \$ ~~180.5~~ 158.8 Children and Families First - Nurse Family Partnership

25 \$ ~~104.1~~ 91.6 Planned Parenthood of Delaware

26 \$ ~~90.5~~ 85.1 St. Francis Hospital

27 \$ ~~90.3~~ 84.9 Delaware Hospice

28 \$ ~~79.1~~ 74.4 Polytech Adult Education Nursing Program

1 \$ ~~47.3~~ 44.5 American Lung Association - Asthma Project

2 \$ ~~21.8~~ 20.5 Neonatal Intensive Care Unit Family Support Project - March of Dimes

3 \$ ~~9.0~~ 8.5 AIDS Delaware

4 Also appropriated in this Act is ~~\$12,630.7~~ \$9,068.1 for Cancer Council Recommendations. Of this amount, \$1,000.0

5 is dedicated to cancer screening and treatment; in addition, funding is included for the following agencies:

6 \$ ~~600.0~~ 380.0 Breast and Cervical Cancer Treatment (35-02-01)

7 \$ ~~145.4~~ 128.0 The Cancer Support Community

8 \$ ~~144.1~~ 126.8 Cancer Care Connection

9 \$ ~~72.7~~ 68.3 Delaware Breast Cancer Coalition

10 (35-05-30) Health and Social Services - Emergency Medical Services

11 \$ ~~67.7~~ 63.6 Public Access Defibrillation Initiative

12 (35-06-40) Health and Social Services - Substance Abuse

13 \$ ~~327.2~~ 287.9 Heroin Residential Program

14 \$ ~~159.9~~ 140.7 Transitional housing for persons completing detoxification

15 \$ ~~128.4~~ 113.0 Brandywine Counseling

16 \$ ~~54.4~~ 51.1 Limen House

17 \$ ~~20.6~~ 19.4 University of Delaware - Delaware School Survey

18 (35-07-01) Health and Social Services - Social Services

19 \$ ~~1,072.0~~ 943.4 SSI Supplement

20 (35-11-30) Health and Social Services - Community Services

21 \$ ~~63.2~~ 59.4 Family Support Services

22 (35-14-01) Health and Social Services - Services for Aging and Adults with Physical Disabilities

23 \$ ~~686.1~~ 603.8 Attendant Care

24 \$ ~~160.8~~ 141.5 Caregivers Support

25 \$ ~~48.1~~ 17.0 Easter Seals - Respite Care Services

26 (37-04-20) Services for Children, Youth and Their Families - Prevention and Behavioral Health Services

27 \$ ~~42.4~~ 39.9 Tobacco Prevention Programs for Youth

28 (45-04-10) Safety and Homeland Security - Division of Alcohol and Tobacco Enforcement

1 \$ ~~473.4~~ 416.3 Enhanced Enforcement and ~~4.0~~ 3.0 ASF FTE Agent and 1.0 ASF FTE Clerical

2 All of the above allocations are contained in the specified budget units in Section 1 of this Act including
3 associated positions and line item funding. The funds herein appropriated shall be disbursed in accordance with the
4 recommendations of the Delaware Health Fund Advisory Committee as amended by the Joint Finance Committee.

5 (b) For Fiscal Year ~~2015~~ 2016, effective June 25, ~~2015~~ 2016, all remaining unallocated funds for Fiscal Year
6 ~~2015~~ 2016 shall be invested by the Cash Management Policy Board, and any interest accrued shall be deposited to the
7 credit of the funds of the Master Settlement Agreement. All funds from the above allocations left unexpended or
8 unencumbered shall be transferred back to the Delaware Health Fund.

9 (c) These funds shall be available for Fiscal Year ~~2015~~ 2016 only.

10 **Section 30.** Section 1 of this Act makes an ASF appropriation to the Department of Health and Social
11 Services, Medicaid and Medical Assistance (35-02-01) for the Prescription Drug Program and other programs funded
12 with Tobacco Settlement funds. These funds may be used for both the client services and administrative costs of the
13 programs.

14 **Section 31.** The Delaware Health Fund Advisory Committee is directed to submit their proposed
15 recommendations each fiscal year to the Office of Management and Budget no later than November 15 per Senate Bill
16 8 as amended by the 140th General Assembly. It is the intent of the General Assembly that the Delaware Health Fund
17 Advisory Committee will present their proposed recommendations before the Joint Finance Committee in a public
18 budget hearing.

1 **LEGISLATIVE**

2 **Section 32.** Of the total positions authorized in Section 1 of this Act for Legislative, Legislative Council,
3 Division of Research (01-08-01), the position of Research Assistant to the House and Senate Sunset Standing
4 Committees shall be an exempt position and shall report to the Director.

5 **Section 33.** Section 1 of this Act provides an appropriation to Legislative, Legislative Council, Office of the
6 Controller General (01-08-02) for Contingencies: Legislative Council. Requests from the Chairs of Standing
7 Legislative Committees for professional staff assistance shall be submitted to the Legislative Council for approval or
8 disapproval. Approvals for professional staff assistance shall be allowed within the limits of the appropriation and as
9 provided by guidelines established by the Legislative Council.

10 **Section 34.** Section 1 of this Act provides an appropriation to Legislative, Legislative Council, Office of the
11 Controller General (01-08-02) for Contingencies: Legislative Council. Requests from various task forces and
12 committees of either the House of Representatives or the Senate for travel expenses, meeting expenses, contractual
13 services and any other expenses shall be submitted to the Legislative Council for consideration.

14 **Section 35.** The Controller General shall receive compensation at a rate of a Tier 2 level Cabinet position as
15 determined by the Compensation Commission. Such compensation may be adjusted by the Legislative Council as
16 defined in 29 Del. C. § 1110(e).

1 **JUDICIAL**

2 **Section 36.** Upon the approval of a plan submitted to the Director of the Office of Management and Budget,
3 the Controller General and the Co-Chairs of the Joint Finance Committee, the Chief Justice shall have the flexibility to
4 transfer positions from individual courts to the Administrative Office of the Courts (AOC) for the purpose of further
5 centralizing personnel, finance, collections and filing/records management functions therein. Notwithstanding any
6 other provisions of this Act or the Delaware Code to the contrary, positions and related operating funds may be
7 transferred from Supreme Court (02-01-00), Court of Chancery (02-02-00), Superior Court (02-03-00), Court of
8 Common Pleas (02-06-00), Family Court (02-08-00) and Justice of the Peace Court (02-13-00) to the Administrative
9 Office of the Courts - Court Services, Office of the State Court Administrator (02-17-01), the Administrative Office of
10 the Courts - Court Services, Office of State Court Collections Enforcement (02-17-03) or the Administrative Office of
11 the Courts - Court Services, Information Technology (02-17-04). Only positions from the courts or other judicial
12 positions located in New Castle County may be considered for transfer under this section. In the cases where Merit
13 System positions are transferred, the incumbents shall retain their Merit System status.

14 **Section 37.** This Act appropriates ASF to Judicial, Court of Chancery (02-02-00) and to Judicial, Court of
15 Common Pleas (02-06-00). Notwithstanding other statutes to the contrary, the Court of Chancery is authorized to
16 retain a portion of the fees, costs and interest it will collect in an amount sufficient to cover the personnel and operating
17 costs of the statewide Register in Chancery office. Notwithstanding other statutes to the contrary, the Court of
18 Common Pleas is authorized to retain a portion of the fines and fees it will collect in an amount sufficient to cover the
19 personnel and operating costs of three Judicial Case Processors and one Controller. Adjustments to ASF spending
20 authority for these courts may be made upon the concurrence and approval of the Director of the Office of
21 Management and Budget and the Controller General.

22 **Section 38.** The positions of Master in Chancery/Chief Staff Attorney (BP#s 56683 and 100226), as well as
23 any additional Master in Chancery/Chief Staff Attorney position(s) that may be established in the future for the Court
24 of Chancery (02-02-10), shall receive the same salary as Commissioner in the Superior Court.

25 **Section 39.** Section 1 of this Act appropriates ~~\$63.6~~ \$64.7 in Contractual Services to Judicial, Justice of the
26 Peace Court (02-13-10) to support lease obligations associated with the Justice of the Peace Court 1 facility located in
27 the Town of Frankford.

1 **Section 40.** Section 1 of this Act appropriates \$600.0 to Executive, Office of Management and Budget,
2 Contingencies and One-Time Items (10-02-11) to be transferred to Judicial, Administrative Office of the Courts -
3 Court Services, Office of the State Court Administrator (02-17-01) for the purpose of providing civil legal services to
4 the indigent with the guidance of the Delaware Bar Foundation.

5 **Section 41.** Section 1 of this Act includes appropriations to Judicial, Administrative Office of the Courts -
6 Court Services, Office of the State Court Administrator (02-17-01) for Court Appointed Special Advocate (CASA)
7 Attorneys, Family Court Civil Attorneys and Court Appointed Attorneys. The Chief Justice may use said
8 appropriations to recruit and retain contract attorneys under these programs. The Chief Justice may decide upon, but is
9 not limited to, the following options: implementing new contract rates, including setting regional or market-based
10 contract rate structures; increasing the number of contracts; or splitting full-time contracts into part-time contracts.
11 Upon the approval by the Director of the Office of Management and Budget and the Controller General, the Chief
12 Justice may implement any combination of these or other reasonable options in an effort to maximize the recruitment
13 and retention of qualified attorneys to serve these programs.

14 **Section 42.** AOC shall coordinate with the Department of Technology and Information to develop electronic
15 document systems projects for the courts, subject to review and approval by the Technology Investment Council (TIC);
16 provided however, that such review and approval by TIC shall not apply to existing licensing agreements, contracts or
17 projects related to electronic document systems entered into or approved by AOC on or prior to June 30, 2006.
18 Notwithstanding 29 Del. C. c. 69, or any other law to the contrary, AOC is authorized to enter into licensing
19 agreements or other contracts with private companies or other entities on behalf of the courts for electronic document
20 systems. Such systems shall include: filing and publication of judicial opinions and related docket files, electronic
21 tracking and researching services, as well as Internet access for video transmission of court proceedings, video
22 conferencing and other technological services. Fees derived from such contracts or licensing agreements shall be
23 applied by the respective court for expenses related to e-filing, video conferencing, video streaming, technological or
24 other improvements and operational costs.

25 **Section 43.** Section 1 of this Act provides an appropriation to Judicial, Administrative Office of the Courts -
26 Non-Judicial Services, Child Death, Near Death and Stillbirth Commission (02-18-06) for the Fetal Infant Mortality
27 Review. Included in this appropriation are funds for 3.0 FTEs and associated operating costs.

1 **Section 44.** Section 1 of this Act makes an appropriation to Judicial, Administrative Office of the Courts -
2 Non-Judicial Services, Delaware Nursing Home Residents Quality Assurance Commission (02-18-07) to fund 1.0 FTE
3 and associated operating costs. This position shall report to the commission.

4 **Section 45.** (a) Section 1 of this Act includes Personnel Costs and 1.0 ASF FTE Management Analyst III
5 (BP# 114608) in Judicial, Administrative Office of the Courts - Non-Judicial Services, Office of the Public Guardian
6 (02-18-01) for the Guardianship Monitoring program. The Court of Chancery (02-02-10) shall transfer ASF cash for
7 this position to the Office of the Public Guardian annually.

8 (b) Section 1 of this Act includes Personnel Costs and 1.0 ASF FTE, former Chief of Court Security position
9 (BP# 88980) in the Department of Safety and Homeland Security, Capitol Police (45-02-10) for a Capitol Police
10 Officer in the Court of Chancery Sussex County facility. The Court of Chancery (02-02-10) shall transfer ASF cash for
11 this position to the Department of Safety and Homeland Security annually.

12 **Section 46.** The contractual CASA attorney that was allocated in Fiscal Year 2012 shall be utilized for both
13 Kent County and Sussex County.

- 1 (5) A class or course of instruction taken under this section must:
- 2 (i) Improve an officer's competence and capacity in employment;
- 3 (ii) Have direct value to the State; and
- 4 (iii) Provide knowledge or skills that are not available through in-service or other professional
- 5 training.
- 6 (6) In order to receive tuition reimbursement for a post-secondary class or course of instruction
- 7 authorized by this section, an officer must:
- 8 (i) Earn a grade no lower than a 2.0 on a 4.0 scale, or its equivalent, for each class or course of
- 9 instruction for which the tuition reimbursement is granted. In any class or course of
- 10 instruction for which a specific grade is not issued, the officer must show documentation to
- 11 verify satisfactory completion; and
- 12 (ii) Submit to the Director of the Criminal Justice Council or the Director's designee within 30
- 13 days after completing a class or course of instruction proof of:
- 14 (1) Course title and grade received;
- 15 (2) Amount of tuition paid for the course; and
- 16 (3) Name of the post-secondary institution where the course was taken.
- 17 (7) The Director of the Criminal Justice Council or the designee shall adopt rules and regulations as
- 18 deemed necessary and proper for the efficient administration of this section. The rules and
- 19 regulations must contain appeal procedures.
- 20 (8) An officer who receives tuition reimbursement pursuant to this section but is terminated from law
- 21 enforcement employment for cause, or who otherwise fails to comply with any requirement of this
- 22 section, shall immediately become ineligible to receive education benefits pursuant to this section
- 23 and shall repay all tuition reimbursement previously extended to the employee, including interest
- 24 on a pro rata basis from the time of termination or noncompliance. The Director of the Criminal
- 25 Justice Council or the Director's designee shall determine the amount of repayment due by the
- 26 employee pursuant to this subsection. If law enforcement employment is terminated for other than
- 27 just cause, the officer will not be required to repay previously reimbursed tuition.

1 (9) Nothing in this section is intended to inhibit or deny officer promotion or transfer to other law
2 enforcement agencies within this State.

3 (10) The Director of the Criminal Justice Council shall include in the agency's annual report:

4 (i) The number of officers who participated at each post-secondary educational institution during
5 the year;

6 (ii) The total amount of tuition expenditures made pursuant to this section during the year, not to
7 exceed \$70.0; and

8 (iii) The total amount required to be repaid to the State by defaulting officers during the year; and
9 the total amount actually repaid by defaulting officers during the year transferred via
10 Intergovernmental Voucher.

11 **Section 50.** Effective July 1, 2006, BP# 879 shall receive compensation at a rate of a Tier 3 level Cabinet
12 position as determined by the Compensation Committee.

13 **Section 51.** The Director of OMB, upon concurrence of the Controller General and the Co-Chairs of the Joint
14 Finance Committee, may restructure internal program units to create greater efficiencies within OMB.

15 **Section 52.** Notwithstanding any other provision of law to the contrary, the Director of OMB shall, upon
16 concurrence of the Controller General, have the authority to reallocate personnel costs, as well as positions throughout
17 and among respective state agencies, including the Judiciary and Other Elective offices in order to meet critical
18 workforce needs.

19 **Section 53.** Notwithstanding any other provision of the Delaware Code or this Act to the contrary, OMB is
20 authorized to contract with the University of Delaware for statistical analysis of data, for state operated programs,
21 services, policies and/or procedures.

22 **Section 54.** The General Assembly finds that the establishment of the federal Temporary Assistance for
23 Needy Families (TANF) block grant has left the State vulnerable to deficits from caseload increases attributable to an
24 economic downturn. In order to minimize such exposure, the funds within the Reserve Account for Children Services
25 Cost Recovery Project (CSCR) Disallowances (10-02-10-20268) shall be available to mitigate to the extent possible,
26 projected deficits in TANF supported programs within the Department of Health and Social Services. The use of such
27 funds for such purposes shall require the approval of the Director of OMB and the Controller General.

1 **Section 55.** The amount appropriated to Executive, Office of Management and Budget, Contingencies and
2 One-Time Items, Prior Years' Obligations shall be used to pay Personnel Costs and other obligations except coding
3 errors by a school district, which require adjustment of the State's accounts. Except for Personnel Costs obligations,
4 any use of the Prior Years' Obligations appropriation by any agency receiving funds in Section 1 of this Act, in excess
5 of the amount reverted from the applicable appropriation within the requesting agency's internal program unit on June
6 30 of the fiscal year in which the expense was incurred, will require the requesting agency or school district to
7 reimburse the Prior Years' Obligations appropriation by the amount equal to the excess requested. An appropriation
8 reversion sum does not negate the necessity of encumbering sufficient funds to cover known expenses; proof of
9 circumstances beyond an agency's ability to encumber must be documented on the request for transfer to be excluded
10 from the reimbursement clause. Except for Personnel Costs obligations, all requests for prior year funds to complete
11 the payment of one-time items will require a reimbursement to the Prior Years' Obligations appropriation by the
12 requesting agency from any appropriation other than Personnel Costs. The reimbursement shall be removed from the
13 current fiscal year's budget. The reimbursement clause shall not apply to legal judgments against the agency or school
14 district. A reimbursement under this section shall not be deemed to be prohibited by 10 Del. C. § 8111.

15 **Section 56.** (a) For Fiscal Year ~~2015~~ 2016, 29 Del. C. § 6529 is interpreted to include the ability to
16 implement a hiring review process. All state agencies with the exception of Legislative, Judicial, Higher Education
17 and school districts shall be subject to the provisions of 29 Del. C. § 6529 as interpreted by this section.
18 Implementation of a hiring review process shall require all positions to be reviewed and approved by the Director of
19 OMB prior to filling. All non-cabinet agency hiring requests shall also require the review and approval of the
20 Controller General prior to filling.

21 (b) In the event the authority granted in subsection (a) of this section is implemented, Chapters 3.0 and 13.0
22 of the Merit Rules notwithstanding, the Director of OMB shall have the authority to extend temporary promotions
23 based on agency need until the hiring review process has ended. At the time the hiring review process has ended, those
24 temporary promotions granted during the hiring review process shall be subject to the limitations identified in the Merit
25 Rules governing the duration of temporary promotions.

26 **Section 57.** For Fiscal Year ~~2015~~ 2016, the Director of OMB, pursuant to 29 Del. C. § 6529, may implement
27 an overtime management practices review process for all state agencies with the exception of Legislative, Judicial,
28 Higher Education and school districts. Said review shall include, but not be limited to, operational guidelines,

1 guidelines to prohibit excessive utilization, staffing ratios and standard work week schedules for employees. The
2 Director of OMB shall report to the Governor and the Co-Chairs of the Joint Finance Committee no later than May 1 of
3 each fiscal year on the status of any review process implemented pursuant to this section.

4 **Section 58.** The appropriation in Section 1 of this Act to Executive, Office of Management and Budget,
5 Contingencies and One-Time Items (10-02-11) for Appropriated Special Funds for \$41,747.5 ASF shall be used to
6 make adjustments in the amount of state special fund appropriations in the event additional state special funds are
7 received which were not previously anticipated. Such adjustments shall be made in accordance with the approval of
8 the Director of OMB and the Controller General.

9 **Section 59.** Notwithstanding 29 Del. C. c. 60B or any other provision of the Delaware Code or this Act to the
10 contrary, the First State Quality Improvement Fund shall be suspended beginning July 1, 2009. It is the intent of the
11 General Assembly that this program be reinstated when funding becomes available.

12 **Section 60.** The Director of OMB is authorized to create a State of Delaware Merit Employee Mediation
13 Program within state agencies selected by the Director and, notwithstanding Chapters 12 and 18 of the Merit Rules
14 and/or any provision of Delaware Code to the contrary, the Director of OMB is further authorized to promulgate rules
15 and regulations to implement the said program. Matters that may be grieved shall be eligible for mediation. Matters
16 that are otherwise not subject to the Merit grievance procedure may be eligible for the Mediation Program. With the
17 consent of the employee and employing agency, participation in the Mediation Program will be offered as a voluntary
18 alternative to the ordinary grievance procedure. All mediation proceedings shall be deemed confidential. If a
19 grievance is subjected to mediation pursuant to this section, normal timelines associated with the filing of a grievance
20 shall be tolled pending the completion of mediation. If an employee has filed a formal grievance, subsequent mutual
21 consent to mediation will cause the grievance to be held in abeyance pending completion of mediation and the
22 timelines that would otherwise have applied to the grievance shall likewise be tolled pending completion of mediation.
23 Upon completion of mediation, an employee may continue to grieve and the normal timelines provided for grievances
24 shall then apply. The Mediation Program is not intended to limit other dispute resolution procedures available to an
25 agency or an employee or to deny a person a right granted under federal or other state law, including the right to an
26 administrative or judicial hearing.

27 **Section 61.** Section 1 of this Act provides an appropriation to Executive, Office of Management and Budget,
28 Contingencies and One-Time Items (10-02-11). It is the intent that the appropriation for One-Time items in the amount

1 of ~~\$2,342.3~~ \$1,313.7 shall be non-recurring expenditure items. The Director of OMB shall transfer the appropriations
 2 as itemized to the departments. Each receiving department shall identify the line item, account code and, for all
 3 practical purposes, complete and separate accountability for each appropriation amount transferred. No appropriation
 4 shall be transferred without the Director of OMB and Controller General approvals. Any one-time appropriation for
 5 computer hardware, software and telecommunications, which contemplates the development of computer-related
 6 systems, shall be transferred into the line Computer One-Time Projects in Office of Management and Budget, Budget
 7 Administration (10-02-10). The expenditure of computer or computer related funds shall be subject to the restrictions
 8 of the Development Fund.

9 Furthermore, it is the legislative intent that none of the appropriations for One-Time items be included, or be
 10 considered, as part of the budget request for the Fiscal Year ~~2016~~ 2017 Appropriation Bill.

11 Where applicable, the appropriations to Office of Management and Budget, Contingencies and One-Time
 12 Items (10-02-11), are subject to the following terms and conditions:

| | | | |
|----|--|------------------|-------------------|
| 13 | (02-03-10) Board of Canvass | _____ | \$25.0 |
| 14 | (40-03-02) Indian River Marina Campgrounds | _____ | 52.0 |
| 15 | (45-06-09) Ballistic Resistant Vests | _____ | 98.2 |
| 16 | (45-06-09) Special Operations Vests | _____ | 175.0 |
| 17 | (70-01-01) Primary and General Election | _____ | 197.9 |
| 18 | (70-02-01) Primary and General Election | _____ | 830.6 |
| 19 | (70-03-01) Primary and General Election | _____ | 472.8 |
| 20 | (70-04-01) Primary and General Election | _____ | 465.8 |
| 21 | (75-03-01) State Fire Prevention Commission | _____ | 25.0 |
| 22 | <u>(70-01-01) Presidential Primary</u> | <u>_____</u> | <u>\$109.6</u> |
| 23 | <u>(70-02-01) Presidential Primary</u> | <u>_____</u> | <u>702.7</u> |
| 24 | <u>(70-03-01) Presidential Primary</u> | <u>_____</u> | <u>316.7</u> |
| 25 | <u>(70-04-01) Presidential Primary</u> | <u>_____</u> | <u>184.7</u> |

26 The Office of Management and Budget is authorized to transfer Fiscal Year 2105 Contingencies and One-
 27 Time Items (10-02-11-00175 One-Time) as itemized below:

| | | | |
|----|---|--------------|----------------|
| 28 | <u>(35-06-40) Substance Use Disorder Services</u> | <u>_____</u> | <u>\$815.0</u> |
|----|---|--------------|----------------|

| | | |
|---|---|--------------|
| 1 | <u>(38-04-08) Ballistic Resistant Vests</u> | <u>107.6</u> |
| 2 | <u>(38-04-20) Thermal Trays</u> | <u>34.2</u> |
| 3 | <u>(40-03-03) Trails Maintenance Equipment</u> | <u>23.5</u> |
| 4 | <u>(45-02-10) Rifle Sights</u> | <u>25.0</u> |
| 5 | <u>(45-06-01) Promotional Review</u> | <u>275.0</u> |
| 6 | <u>(45-06-03) Ballistic Resistant Vests</u> | <u>192.2</u> |
| 7 | <u>(45-06-12) Explosive Ordnance Disposal Suits</u> | <u>186.3</u> |
| 8 | <u>(95-01-01) Enrollment Projection Study</u> | <u>75.0</u> |

9 **Section 62.** Section 1 of this Act appropriates \$5,000.0 to Executive, Office of Management and Budget,
10 Contingencies and One-Time Items (10-02-11) for Child Care Contingency. This fund will be used to support a tiered
11 reimbursement system for the Delaware Stars for Early Success program, the State’s quality rating improvement
12 system for early care education and/or the increase in funding to 65 percent of 2011 fair market rates for purchase of
13 care. Child care facilities that receive purchase of care reimbursement will be eligible for a greater percentage of the
14 2011 fair market rate based on the star level of the facility. Greater reimbursement rates will begin for those facilities
15 that have earned a star rating of 3, 4 or 5.

16 **Section 63.** The Director of OMB shall continue to assume the central leadership role for the Executive
17 branch over all matters relating to Senate Bill 36, of the 144th General Assembly, and any other personnel and labor
18 relations matters affecting the Executive branch and its departments and agencies, including collective bargaining
19 negotiations with employee organizations, labor arbitration, Public Employment Relations Board, Department of
20 Labor, Equal Employment Opportunity Commission and other administrative proceedings. The Director of OMB shall
21 also, on behalf of the State, approve and sign all collective bargaining agreements and any other agreement or
22 arrangements made involving employee organizations that represent employees subject to Executive branch authority.

23 **Section 64.** For Fiscal Year ~~2015~~ 2016, funding appropriated for 16 Del. C. c. 102 shall be suspended. If
24 non-state funding sources become available during the fiscal year, the program shall be reinstated with the approval of
25 the Director of OMB and the Controller General.

26 **Section 65.** Any other statutory provision notwithstanding, any change to the Merit Rules required by an Act
27 of Legislature, shall be codified in the Merit Rules by OMB.

1 **Section 66.** Notwithstanding any provision to the contrary, for the purposes of developing, implementing and
2 upgrading PHRST Time & Labor, and other PeopleSoft modules, necessary adjustments to existing state human
3 resource, benefits and payroll procedures shall be implemented during Fiscal Year ~~2015~~ 2016 with the written approval
4 of the Co-Chairs of the Joint Finance Committee, the Director of OMB and the Controller General.

5 All state organizations shall use all components of the PHRST system if so designated by the State’s
6 Enterprise Resource Planning Executive Sponsors.

7 **Section 67.** Whenever the annual valuation of the market value of the assets of the Special Pension Fund
8 exceeds the actuarial value of benefits available to persons entitled to receive special pensions by a factor of at least 20
9 percent, the Board of Pension Trustees may transfer the excess over 20 percent or any part of it to the State Employees
10 Pension Fund for the benefit of that fund.

11 **Section 68.** The Board of Pension Trustees may allocate the pension/health insurance monies received from
12 the State during any month to ensure that funds are available to pay health insurance premiums for retirees in each
13 month and pension benefits as defined in 29 Del. C. § 8308(c)(14).

14 **Section 69.** Notwithstanding the provision of 18 Del. C. § 708(c)(3), for Fiscal Year 2016, \$7,000.0 in
15 surplus funds shall be transferred to the Office of Management and Budget. These funds are excess to the requirement
16 of post-retirement increases by the eligible counties and municipalities.

17 **Section 70.** During the fiscal year, the Office of Management and Budget, Facilities Management (10-02-50)
18 shall retain rental fees as ASF. The retained portion must be deposited as per state laws and shall be disbursed per
19 Section 1 of this Act.

20 **Section 71.** Section 1 of this Act makes an appropriation of \$105.9 ASF in Personnel Costs, \$795.2 ASF in
21 Contractual Services, \$71.1 ASF in Supplies and Materials and \$606.3 ASF in Energy to Executive, Office of
22 Management and Budget, Facilities Management (10-02-50) for maintenance costs associated with the statewide
23 operations of Division of Motor Vehicles, the Transportation Mobile Center and the DelDOT Administration Building.
24 The Department of Transportation shall remit \$789.3 to OMB on July 15 and \$789.2 on December 15 of each fiscal
25 year to cover the operational costs associated with maintaining these facilities. In addition, OMB shall be responsible
26 for the reconciliation of the account with the Department of Transportation.

27 **Section 72.** For energy backcharge purposes, the Office of Management and Budget, Facilities Management
28 (host department) current fiscal year Energy Budget assumes that Motor Fuel Tax uses 10 percent of the Public Safety

1 Building, for which energy payment is the responsibility of the host department. The Department of Transportation is
2 responsible for paying the Motor Fuel Tax portion of the energy bills upon request for payment by the host department.

3 **Section 73.** Notwithstanding the provisions of 29 Del. C. § 5117, state agencies may pay for employee
4 parking in the Government Center Parking Garage as long as such payments are continuances of payments made prior
5 to May 31, 1998. Such payments shall cease when the employee leaves the position he or she occupied prior to May
6 31, 1998.

7 **Section 74.** The Office of State Planning Coordination, while remaining in OMB for structural and budgetary
8 purposes, shall report directly to the Office of the Governor. This reporting structure shall permit the Governor to
9 directly and actively manage all statutory and functional operations of the Office of State Planning Coordination. The
10 mission of the Office of State Planning Coordination shall remain the continuous improvement of the coordination and
11 effectiveness of land use decisions made by state, county and municipal governments, while building and maintaining a
12 high quality of life in the State of Delaware.

13 **Section 75.** Section 1 of this Act appropriates \$1,000.0 for statewide technology to Executive, Office of
14 Management and Budget, Contingencies and One-Time Items (10-02-11). These funds are to be used for the purpose
15 of providing ongoing replacement needs associated with statewide IT initiatives and/or wireless Internet connectivity in
16 state facilities (e.g., replacement of computers and network switches).

17 **Section 76.** (a) Amend 29 Del C. § 6102(q) by making insertions as shown by underlining and deletions as
18 shown by strikethrough as follows:

19 (q)(1) ~~A special fund~~ An appropriation of the State is created in the ~~Department of Finance~~ Office of
20 Management and Budget to be known as the "Elderly Property Tax Relief and Education Expense Fund," ~~to which~~
21 ~~shall be deposited \$13,000,000 received in any revenue source not otherwise committed to a special fund and from~~
22 which shall be paid claims made under this subsection and § 1919 of Title 14. Should such claims exceed \$13,000,000
23 ~~the amount appropriated~~ during any fiscal year, ~~the Secretary of Finance, with the approval of the Director of the~~
24 Office of Management and Budget ~~and~~ with the approval of the Controller General, may transfer from the general
25 contingency line in the Department of Education to the Elderly Property Tax Relief and Education Expense Fund the
26 amount of such reasonably foreseen additional claims. Any balance remaining in the Elderly Property Tax Relief and
27 Education Expense Fund at the conclusion of any fiscal year shall revert to the General Fund.

1 (2) Sums appropriated pursuant to this section shall be allocated to school districts ~~using a method that~~
2 ~~recognizes factors including, but not limited to, the number of primary residential households owned by persons 65 or~~
3 ~~over in each school district, the relative value of residential property owned by persons 65 and over, the relative~~
4 ~~property values of each school district, the school tax rates of each school district, and the average rate of application~~
5 ~~for tax relief pursuant to this section. The final method and allocation of these moneys shall be approved by the~~
6 ~~Secretary of Finance in consultation with the Controller General~~ based on the actual amount of credit against taxation.

7 (3) Local school boards ~~shall have decided through majority vote of the whole school board whether to have~~
8 ~~authorized~~ a credit against taxation imposed pursuant to Chapter 19 of Title 14 on the valuation of any qualified
9 property, as defined herein, owned by a person who, as of the beginning of the tax year, is of the age of 65 or more.
10 The maximum such credit shall be the lesser of ~~50%~~ 25% of such tax remaining after taking into account any
11 exemption pursuant to Title 9 and Title 22, or ~~\$500~~ \$250. The receiver of taxes and county treasurer shall apply such
12 credit after any change to the current expense tax rate pursuant to this section. ~~Should the local school board decide to~~
13 ~~authorize less than the maximum amount of credit against taxation, the local school board shall develop a plan for~~
14 ~~using moneys received pursuant to this subsection, provide appropriate and reasonable public notice and comment on~~
15 ~~the proposed plan, and approve the plan through majority vote of the local school board. Local school boards shall~~
16 ~~submit the approved plan to the Secretary of Finance, the Secretary of Education, the Director of the Office of~~
17 ~~Management and Budget and the Controller General. In the event that local school boards choose not to authorize the~~
18 ~~forementioned credit against taxation, the sums appropriated herein will result in increased state funding for~~
19 ~~education related expenses of the school districts. Education related expenses for the purposes of this subsection shall~~
20 ~~be defined as including, but not being limited to, computer hardware and software, library resources and other~~
21 ~~instructional materials, and minor capital improvements to school facilities. Local school boards and all other~~
22 ~~responsible parties under this paragraph are hereby directed to cause such conditions to be met as soon as practicable~~
23 ~~after the enactment of this section, but in no event later than October 30, 1999, and shall notify the Secretary of~~
24 ~~Finance and the Controller General as soon as such conditions are met. Notwithstanding any of the foregoing to the~~
25 ~~contrary, funds received pursuant to this section shall not be used for major capital improvements or debt service.~~

26 (b) Amend 14 Del C. § 1917(c) by making insertions as shown by underlining and deletions as shown by
27 strikethrough as follows:

1 (c)(1) ~~If authorized by majority vote of the whole school board of the local school district~~ Pursuant to §
2 6102(q) of Title 29 and provisions of this chapter, there shall be allowed a credit against taxation imposed
3 ~~pursuant to this chapter~~ on the valuation of any qualified property. For purposes of this subsection, "qualified
4 property" shall mean property owned and occupied as a dwelling by and as the principal residence of a
5 qualified person. A "qualified person" is a person who, as of June 30 immediately prior to the beginning of the
6 county fiscal year, is of the age of 65 or more. For claimants establishing legal domicile in this State after
7 December 31, 2012, only claimants who, as of June 30 immediately prior to the beginning of the county fiscal
8 year, have been legally domiciled within the State for a period of at least 3 consecutive years are eligible to
9 receive a credit. Mere seasonal or temporary residence within the State, of whatever duration, shall not
10 constitute domicile within the State for the purposes of this section. Absence from this State for a period of 12
11 months shall be prima facie evidence of abandonment of domicile in this State. The burden of establishing
12 legal domicile within the State shall be upon the claimant. The maximum such credit authorized by vote of
13 local school boards shall be the lesser of:

14 a. ~~50%~~ 25% of such tax remaining after taking into account any exemption pursuant to Title 9 and
15 Title 22 and any tax reduction pursuant to § 6102 of Title 29; or

16 b. ~~\$500~~ \$250.

17 The receiver of taxes and county treasurer shall apply such credit after any change to the current expense tax
18 rate pursuant to § 6102 of Title 29.

19 **Section 77.** The Delaware Economic Development Office, Delaware Economic Development Authority (10-
20 03-03) will continue to use revenue from the Blue Collar Training Fund for the Workforce Development Grant.
21 Funding for this grant shall be maintained at current levels.

22 **Section 78.** Section 1 of this Act appropriates ~~\$2,149.7~~ \$2,424.7 ASF to Executive, Delaware Economic
23 Development Office, Delaware Tourism Office (10-03-02). Of this amount, ~~\$640.3~~ \$915.3 shall be allocated to "Other
24 Items" as designated in Section 1 of this Act and payable by the Delaware Tourism Office in quarterly allotments. The
25 first installment shall be paid by September 30 of each fiscal year or as otherwise approved by the Director of OMB
26 and the Controller General.

1 **Section 79.** Notwithstanding the provisions of any other law, for the fiscal year ending June 30, ~~2015~~ 2016,
2 interest earnings of the Delaware Strategic Fund as provided for in 29 Del. C. § 5027, shall to the extent of such
3 interest earnings, be used in the following order and manner, not to exceed the amounts so noted:

4 (a) The first \$446.1 shall be used for the general operating expenses of the Delaware Economic Development
5 Office, as determined by the Director of the Delaware Economic Development Office. Should interest earnings not be
6 available by September 1, funding shall be made available directly from the Strategic Fund.

7 (b) The second \$150.0 shall be allocated as follows: \$125.0 to the New Castle County Chamber of
8 Commerce’s business incubator, the Emerging Enterprise Center and \$25.0 to the Middletown Chamber of Commerce
9 business incubator.

10 (c) The third \$400.0 shall be used for the general operating expenses of the Small Business Development
11 Center. Should interest earnings not be available by December 31, ~~2014~~ 2015, the center shall receive funding directly
12 from the Strategic Fund for said expenses and shall waive further interest earnings for that period.

13 (d) The fourth \$300.0 shall be used to continue the Delaware Business Marketing Program within the
14 Delaware Economic Development Authority (10-03-03). Should interest earnings not be available by September 1,
15 funding shall be made directly from the Strategic Fund. It is the intent of the General Assembly that these funds shall
16 be used for business marketing and recruitment. These funds may be used together with non-state contributions to the
17 Delaware Business Marketing Program. However, in the event that non-state contributions are not available, or in the
18 event such contributions are insufficient to fully access the resources of the Delaware Business Marketing Program, it
19 is the intent of the General Assembly that the Delaware Business Marketing Program shall continue to fully operate
20 using only the interest earnings on the Delaware Strategic Fund as provided for in 29 Del. C. § 5027.

21 In the event that non-state contributions are available, they may be made in cash or in-kind. Non-state cash
22 contributions shall be deposited in a special fund for business marketing and recruitment purposes only. Non-state in-
23 kind contributions shall be valued at their fair market value and documented by the Delaware Economic Development
24 Authority in connection with the Delaware Business Marketing Program.

25 When non-state contributions are used, expenditures of the program shall be divided between non-state
26 contributions and state funds for any fiscal year’s appropriations such that non-state contributions are not less than 50
27 percent of total expenditures. Of the 50 percent non-state contributions, up to 25 percent shall be cash contributions,
28 and up to 25 percent shall be in-kind contributions. These funds shall not be used for hiring full-time employees.

1 Allocations shall be made by the Director of the Delaware Economic Development Office with the approval of the
2 Director of OMB and the Controller General.

3 On or before April 1, 2015 2016, the Director of the Delaware Economic Development Office shall provide to
4 the Director of OMB and the Controller General a report on the Delaware Business Marketing Program. The report
5 shall include an itemized list of all non-state cash and in-kind contributions received, total expenditures and an
6 assessment of the program to date.

7 (e) The fifth \$150.0 shall be used to provide customized information technology training to small and
8 medium-sized businesses through grants made by Delaware Technical and Community College I.T. Learning Center.

9 (f) Any remaining funds shall be used for the purposes of the Delaware Strategic Fund.

10 **Section 80.** Of the ASF allocated to the Delaware Tourism Office (10-03-02) pursuant to 30 Del. C. §
11 6102(b) contained in Section 1 of this Act, \$100.0 is authorized for the Kalmar Nyckel. During the period beginning
12 July 1, ~~2014~~ 2015, and ending on June 30, ~~2015~~ 2016, the State of Delaware, through the Delaware Tourism Office,
13 and the Riverfront Development Corporation, shall be entitled to charter the Kalmar Nyckel. Said use is to include
14 docked guest entertaining privileges and/or day sails at no cost for as many State of Delaware guests as is consistent
15 with Kalmar Nyckel safety policies. Scheduling for State and Riverfront Development Corporation use of the Kalmar
16 Nyckel shall be at mutually agreeable times and locations to the Kalmar Nyckel, the Delaware Tourism Office on
17 behalf of the State of Delaware and the Riverfront Development Corporation.

18 **Section 81.** The Kalmar Nyckel Foundation shall provide to the Delaware Economic Development Office,
19 OMB and the Controller General's Office financial reports detailing year to date expenditures and revenues as well as
20 projected expenditures and revenues for the remainder of the fiscal year. Such reports shall be due October 1 and
21 March 1 of each fiscal year.

22 **Section 82.** Section 1 of this Act appropriates funding for 1.0 FTE Senior Secretary in Executive, Criminal
23 Justice, Criminal Justice Council (10-07-01) to be used as dedicated secretarial support for the Executive Director of
24 the Domestic Violence Coordinating Council. This position shall be an exempt position and shall be excluded from
25 classified service as defined under 29 Del. C. § 5903.

26 **Section 83.** (a) Section 1 of this Act includes NSF positions funded through grants administered by the
27 Criminal Justice Council (10-07-01). Further, the Delaware State Clearinghouse Committee may, during the fiscal
28 year, approve additional NSF positions supported by Criminal Justice Council administered grants. By virtue of said

1 positions being included in the Annual Appropriations Act and/or approved by the Clearinghouse Committee does not
2 guarantee future state funding upon expiration of federal grants supporting the positions. Any requests for state
3 funding for said positions shall be prioritized by the affected department in its budget request for Fiscal Year ~~2016~~
4 2017.

5 (b) The Criminal Justice Council shall submit a report to the Director of OMB and the Controller General on
6 May 1 of each year. This report shall forecast to the extent possible the number of federal grants and position requests
7 that may be presented as requests to the Delaware State Clearinghouse Committee during the course of the upcoming
8 fiscal year.

9 **Section 84.** Section 1 of this Act appropriates \$211.0 and 1.0 FTE to the Criminal Justice Council (10-07-01)
10 for the Board of Parole. While the Criminal Justice Council shall provide administrative support and fiscal oversight,
11 the Board of Parole shall otherwise operate independently of the Criminal Justice Council. The Criminal Justice
12 Council shall develop reporting requirements for the Board of Parole; reports shall be submitted by the Board of Parole
13 to the Criminal Justice Council, the Office of Management and Budget and the Office of the Controller General.

14 **Section 85.** The Criminal Justice Council, Statistical Analysis Center (10-07-03), shall submit by July 15 an
15 annual project schedule for the fiscal year that details the staff workload and time allocation. Requests for (special)
16 projects to be included in this schedule should be made in advance to the Statistical Analysis Center. This schedule
17 shall be reviewed by the Criminal Justice Council and approved by the Director of OMB and the Controller General.
18 No changes shall be made to the annual project schedule without the approval of the Director of the Criminal Justice
19 Council. After July 15, all ad hoc requests for projects seeking completion during the fiscal year shall be reviewed by
20 the Director of the Criminal Justice Council. Work shall not commence on these projects without the approval of the
21 Director of the Criminal Justice Council.

22 **Section 86.** Section 1 of this Act authorizes Executive, Criminal Justice, Delaware Justice Information
23 System (DELJIS) (10-07-02) to spend up to \$260.0 ASF. Notwithstanding any provision of the Delaware Code or this
24 Act to the contrary, DELJIS is authorized to utilize these funds to undertake expenditures relating to operational costs.

25 **Section 87.** (a) The Delaware State Housing Authority (10-08-01) shall be responsible for administering the
26 Neighborhood Assistance Tax Credit as defined in 30 Del. C. § 2001-2007. The Neighborhood Assistance Tax Credit
27 Program is intended to foster business investment in low-income communities through financial support to
28 neighborhoods as well as job training, education, crime prevention and community services.

1 (b) The Delaware State Housing Authority shall submit an annual report to the Director of OMB and the
2 Controller General by May 1 of each year, which will include but not be limited to a synopsis of the tax credit program,
3 a detailed list of expenditures and a list of projects that have received tax credit awards.

4 ~~(c) Notwithstanding 30 Del C. § 2006, for Fiscal Year 2015, the aggregate amount of Neighborhood~~
5 ~~Assistance Tax credits approved for all firms shall not exceed \$600,000.~~

6 **Section 88.** Section 1 of this Act appropriates \$3,000.0 to Executive, Delaware State Housing Authority (10-
7 08-01) for the Delaware State Rental Assistance Program. These funds shall be administered by the Delaware State
8 Housing Authority to provide rental housing vouchers to program participants referred by state agencies with a need
9 for community-based supportive services. The Director of the Delaware State Housing Authority shall report to the
10 Director of OMB and the Controller General no later than November 15 and March 15 on the expenditures of the
11 Delaware State Rental Assistance Program and include any cost savings achieved by state agencies as a result of a
12 reduction in demand on state institutions.

1 **TECHNOLOGY AND INFORMATION**

2 **Section 89.** The Chief Information Officer shall not make any changes to the department’s compensation
3 plan regarding any aspect of employee compensation without the approval of the Director of the Office of Management
4 and Budget and the Controller General. Further, sufficient funding within the department must be available for any
5 change to be approved.

6 **Section 90.** The state government of Delaware, recognizing the inherent value in implementing common
7 standards, has chosen Microsoft as its statewide network platform and messaging system. In an effort to establish a
8 single, common electronic messaging platform throughout the State, no state agency/department shall migrate, change
9 or switch to an alternative messaging platform without the express written consent of the Chief Information Officer, the
10 Director of the Office of Management and Budget and the Controller General. Any agency seeking exemption from
11 this requirement must submit a request to the Chief Information Officer clearly stating the reasons why migrating to an
12 alternative platform is necessary and/or desirable.

13 **Section 91.** ~~(a) Effective January July 1, 2015, the Department of Technology and Information (11-00-00)~~
14 ~~shall receive a lump sum appropriation calculated as a fixed percentage of all salaries as appropriated to the department~~
15 ~~in Section 1 of this Act. The lump sum amount shall be the product of the general salary increase in Section 8 of this~~
16 ~~Act and Personnel Costs lines less non salary driven Other Employment Costs components. Overtime and~~
17 ~~casual/seasonal components of the Personnel Costs lines shall not be part of the calculation. The resultant lump sum~~
18 ~~amount may be distributed to employees as determined by the Chief Information Officer. However, in no case shall~~
19 ~~individually awarded increases exceed 10 percent of an individual’s base salary, nor shall the aggregate amount~~
20 ~~awarded exceed the product of the calculation as described above. Further, in no case shall individually awarded~~
21 ~~amounts be given retroactively.~~

22 ~~(b) (a)~~ Structural adjustments to the ranges of the Department of Technology and Information pay scale will
23 mirror those made to the ranges of the Merit System employee pay scale. No other adjustments to the Department of
24 Technology and Information pay scale will be made during the fiscal year without the approval of the Director of the
25 Office of Management and Budget, the Controller General and the Director of Human Resource Management.

26 ~~(e) (b)~~ As part of agency IT consolidation requiring the redistribution and assignment of agency personnel to
27 support centralized IT services within DTI, filled Merit positions that transfer to DTI shall remain Merit until vacated.

1 Once vacated, positions will be reviewed by the Office of Management and Budget to determine the continued need for
2 each position.

3 **Section 92.** The Department of Technology and Information shall provide the Director of the Office of
4 Management and Budget and the Controller General a complete accounting of all direct and indirect charges to state
5 agencies and total revenue derived for the prior fiscal year by September 15. No direct or indirect rates may be
6 increased nor may additional charges be levied on a state agency without prior approval by the Office of Management
7 and Budget and the Controller General.

8 **Section 93.** Notwithstanding any provisions of the Delaware Code to the contrary, the Delaware Department
9 of Technology and Information is hereby prohibited from accessing or providing a legislator's e-mails or phone calls
10 upon the request of another state department or agency, or branch of state government, except pursuant to the consent
11 of the legislator, an Attorney General subpoena or a search warrant or other court order.

1 **OTHER ELECTIVE**

2 **Section 94.** For the purpose of the audits contracted by the Auditor of Accounts, agencies will be responsible
3 for the cost of the audit written into the signed contract, if the agency was consulted and agreed to the costs prior to the
4 contract being signed. Any overages billed by the contracted audit will be the responsibility of the Auditor of
5 Accounts office unless the agency was made aware of the additional time needed for the audit and approved the time
6 and the additional costs.

7 **Section 95.** Section 1 of this Act contains ASF position authorizations and associated appropriations for Other
8 Elective, Insurance Commissioner, Bureau of Examination, Rehabilitation and Guaranty (12-03-02). Said
9 authorizations and appropriations include an authorization for 1.0 Director of Administration and 1.0 Arbitration
10 Secretary, both of which shall be exempt.

11 **Section 96.** Section 1 of this Act provides ~~\$3,718.5~~ \$3,681.4 ASF to Other Elective, State Treasurer,
12 Administration (12-05-01), Cash Management Policy Board, authorized by 29 Del. C. c. 27, for the purpose of
13 providing staff support and operational expenses, including payment of fees for banking services. The ~~\$3,718.5~~
14 \$3,681.4 in interest income on bank deposits shall be coded as special fund revenue to provide funds for operation of
15 the Cash Management Policy Board.

16 **Section 97.** The State Treasurer’s Office shall develop a rate for the purpose of recovering costs associated
17 with the State’s acceptance of funds through the use of credit, debit and purchasing cards. Cost recoverable activities
18 shall include online transactions as well as traditional card transactions. The initial rate and periodic necessary
19 adjustments to the rate shall be approved by the Office of Management and Budget. The Treasurer’s Office may
20 initiate an automated revenue reduction process, equal to the approved rate, for all cash receipts received by the
21 aforementioned methods. The Treasurer’s Office shall provide the agency with a statement of total revenue or
22 payment, less transaction costs and net revenue. In lieu of an automated revenue reduction process, the Treasurer’s
23 Office may invoice a state agency for necessary reimbursement. The use of these recovered funds shall be for the sole
24 purpose of payment of Merchant Services fees.

25 **Section 98.** The State Treasurer’s Office, with the assistance of the Department of Technology and
26 Information and the Delaware Government Information Center, where appropriate, shall evaluate and approve the
27 payment component of all new web-based technology initiatives involving the electronic remittance of funds to the
28 State. Specifically, those projects promoting the use of online credit card payment, online debit card payment,

1 Automated Clearing House payments, “e-checks” and other forms of electronic funds transfer shall be subject to this
2 joint review and approval process. For those agencies that already use online credit card payment, online debit card
3 payment, Automated Clearing House payment, “e-check” or other forms of electronic funds transfer, those agencies
4 shall be exempt from this requirement unless and until such time as their current electronic payment component must
5 undergo any type of upgrade or the contract is due to expire at which point the agency shall investigate the feasibility
6 of implementing the State’s designated payment component. A standard evaluation form will be designed by the State
7 Treasurer’s Office with the assistance of the Department of Technology and Information and the Government
8 Information Center, where appropriate, and approved by the Office of Management and Budget.

9 **Section 99.** The State Treasurer is not otherwise authorized to retain banking and/or investment services
10 without the consent of the Cash Management Policy Board, and funds under the custody of the State Treasurer shall be
11 invested consistent with Cash Management Policy Board guidelines pursuant to 29 Del. C. c. 27.

1 **LEGAL**

2 **Section 100.** Section 1 of this Act authorizes an appropriation for Contractual Services for Legal, Office of
3 Attorney General (15-01-01). Of this amount, \$797.7 shall be used for the purpose of providing services covering
4 family violence in New Castle County, and \$836.1 shall be used for the purpose of providing services covering family
5 violence in Kent and Sussex Counties.

6 **Section 101.** Of the total Deputy Attorneys General authorized in Section 1 of this Act to Legal, Office of
7 Attorney General (15-01-01):

8 (a) 2.0 FTEs Deputy Attorney General shall be assigned to Family Court for service in Kent and Sussex
9 Counties. 2.0 FTEs additional Deputy Attorney General shall be assigned to Family Court in Kent and Sussex
10 Counties for the purpose of prosecuting juvenile misdemeanor cases;

11 (b) 1.0 ASF FTE Deputy Attorney General shall be assigned to Family Court to be used to increase the
12 existing staff assigned to prosecute child support cases;

13 (c) 2.0 NSF FTEs Deputy Attorney General shall be assigned to Family Court to enhance prosecution of
14 domestic violence cases;

15 (d) 1.0 FTE Deputy Attorney General shall be exclusively dedicated to Labor Law Enforcement in the
16 Department of Labor, Division of Industrial Affairs, Anti-Discrimination (60-07-04). The cost of this employee and all
17 expenses associated with his/her employment shall be included in the annual tally pursuant to 19 Del. C. § 2392(c)(1)
18 and the semi-annual administrative assessment per Subsection 2392(d) of the same Title;

19 (e) 0.5 FTE Deputy Attorney General shall be assigned to the Child Placement Review Board;

20 (f) 3.0 FTEs Deputy Attorney General shall be assigned to provide legal representation as required to the
21 Department of Correction;

22 (g) 2.0 FTEs Deputy Attorney General shall be assigned to the Domestic Violence Units serving Kent and
23 Sussex Counties; 2.0 FTEs Administrative Assistant shall also be assigned to these units;

24 (h) 1.0 FTE Deputy Attorney General shall be devoted exclusively to the handling of the Office of
25 Management and Budget and other related personnel issues and is not intended to supplant existing Deputy Attorneys
26 General assignments in this area;

27 (i) The Attorney General shall provide legal assistance/representation as needed for the implementation of 6
28 Del. C. c. 46 (Delaware Fair Housing Act) until funds in the "Special Administration Fund" are sufficiently available;

1 (j) 1.0 ASF FTE Deputy Attorney General shall be assigned to the State Lottery Office to assist the State
2 Lottery Director in the implementation of 69 Del. Laws, c. 446;

3 (k) 4.0 ASF FTEs Deputy Attorney General shall be assigned exclusively to provide legal representation to
4 the boards and commissions under the Department of State, Regulation and Licensing, Professional Regulation (20-04-
5 01). 2.0 ASF FTEs Deputy Attorney General, including a Prosecutor, shall be assigned exclusively to provide
6 additional contract review, general legal services and legal counsel as needed for the Department of State, Regulation
7 and Licensing, Professional Regulation;

8 (l) 1.0 split-funded (0.5 FTE and 0.5 NSF FTE) Deputy Attorney General, 1.0 ASF FTE Deputy Attorney
9 General and 3.0 NSF FTEs Deputy Attorney General (one for each county) shall be assigned to the Department of
10 Services for Children, Youth and Their Families, Family Services to work on termination of parental rights, pursuit of
11 custody and adoption cases and to provide other legal advice and appearances related to the work done by this division;

12 (m) 1.0 FTE support staff position shall be assigned to the Family Division in Kent and Sussex Counties to
13 expedite case processing in Family Court;

14 (n) 4.0 split-funded (1.0 FTE and 3.0 NSF FTEs), 1.0 Deputy Attorney General, 2.0 Investigator and 1.0
15 Secretary shall be assigned to the Medicaid Fraud Unit to be used for investigating incidents of abuse and neglect in
16 Delaware nursing homes;

17 (o) 1.0 ASF FTE Deputy Attorney General shall be assigned to the Department of Services for Children,
18 Youth and Their Families, Family Services to work on termination of parental rights, pursuit of custody and adoption
19 cases and to provide other legal advice and appearances related to the work done by this division. Such work shall
20 specifically include thoroughly preparing termination and temporary custody cases, in concert with division
21 investigators and their supervisors, sufficiently before trial so as to ensure these cases are presented properly and
22 effectively;

23 (p) 1.0 ASF FTE Deputy Attorney General and 2.0 ASF FTEs support staff shall be assigned to handle
24 personal injury litigation involving state-owned vehicles;

25 (q) 1.0 FTE Deputy Attorney General shall be assigned to the Delaware State Police;

26 (r) Section 1 of this Act appropriates 2.0 ASF FTEs (1.0 Deputy Attorney General and 1.0 Paralegal) relating
27 to the tobacco settlement in an effort to supplement and enhance the ongoing aggressive enforcement efforts of the

1 Office of the Attorney General of Delaware's tobacco laws pertaining to youth access and to enforce the Master
2 Settlement Agreement in an effort to prevent the loss of settlement dollars; and

3 (s) Section 1 of this Act appropriates 1.0 FTE Deputy Attorney General to lead the Office of the Common
4 Interest Community Ombudsman.

5 (t) The Attorney General shall submit a semi-annual report to the Director of the Office of Management and
6 Budget and Controller General that details the number of Deputy Attorney General FTEs, the source of their funding
7 and the divisions to which they are assigned. These reports are due on November 30 and May 15 of each fiscal year.

8 **Section 102.** Section 1 of this Act appropriates Personnel Costs and 22.0 split-funded FTEs (66 percent ASF
9 and 34 percent GF) to Legal, Office of the Attorney General (15-01-01) to support the Child Support Enforcement
10 function. The Child Support Enforcement function in the Attorney General's Office will operate on a reimbursement
11 basis, wherein the State makes the initial expenditures and is reimbursed from federal funds controlled by the
12 Department of Health and Social Services. The reimbursement rate for operations will be 66 percent of total direct
13 costs; the reimbursement rate for indirect costs will be ~~47.94~~ 21.95 percent of federal dollars spent on direct salary
14 costs.

15 Notwithstanding the provisions of 29 Del. C. § 6404(h)(1) and (2), the Attorney General's Office shall be
16 allowed to retain the federal reimbursement of direct costs in an ASF account to pay the ASF share of operating
17 expenses associated with the Child Support Enforcement function.

18 The Attorney General's Office shall also be allowed to retain up to a maximum of \$30.0 of the departmental
19 portion of indirect cost recoveries for this function to support the agency's overhead and \$16.3 to be applied to the
20 State's share for four clerical positions. The statewide portion of indirect cost recoveries will be deposited into the
21 indirect cost account in the Office of Management and Budget. The remainder of the indirect cost recoveries and any
22 unused portion of indirect cost funds in the Attorney General's Office will be deposited into a separate account and
23 retained to support the General Fund portion of the budget for this function in subsequent years.

24 Adjustments to ASF spending authority for the Office of the Attorney General may be made upon the
25 concurrence and approval of the Director of the Office of Management and Budget and the Controller General.

26 **Section 103.** Section 1 of this Act includes Personnel Costs and 1.0 ASF FTE Administrative Specialist II
27 (BP# 8131) in Legal, Office of the Attorney General (15-01-01). In order to provide funding for this position, the

1 Department of Natural Resources and Environmental Control (40-00-00) shall allocate monies to the Office of the
2 Attorney General by July 15 of each fiscal year.

3 **Section 104.** Section 1 of this Act includes Personnel Costs in Consumer Protection and 3.0 ASF FTEs in
4 Legal, Office of the Attorney General (15-01-01) for activities associated with the regulation of credit counseling and
5 debt management companies as authorized in 6 Del. C. c. 24A, the Delaware Uniform Debt-Management Services Act.

6 **Section 105.** Section 1 of this Act includes an appropriation to Legal, Public Defender (15-02-01) for
7 Conflict Attorneys. The Public Defender may use such appropriation to recruit and retain contract attorneys under the
8 Conflict Attorneys program. The Public Defender and the administrator of the Conflict Attorneys program, Assistant
9 Public Defender V/Chief Conflicts Counsel (BP# 85743), may decide upon, but are not limited to, the following
10 options: implementing new contract rates, including setting regional or market-based contract rate structures;
11 increasing the number of contracts; and/or splitting full-time contracts into part-time contracts. Upon the approval by
12 the Director of the Office of Management and Budget and the Controller General, the Public Defender may implement
13 any combination of these or other reasonable options in an effort to maximize the recruitment and retention of qualified
14 attorneys to serve the Conflict Attorneys program.

15 **Section 106.** Section 1 of this Act appropriates funds for the Victim Compensation Assistance Program in
16 Legal, Office of the Attorney General (15-01-01). The Office of the Attorney General shall provide monthly reports
17 regarding the Victim Compensation Assistance Program to the Office of Management and Budget and the Office of the
18 Controller General. The report shall include financial updates for the Victim Compensation Assistance Program,
19 including federal and state expenditures, revenues and balances.

20 **Section 107.** Recognizing funding and policy challenges in the criminal justice system, the General
21 Assembly hereby establishes the Criminal Justice Improvement Committee. The Committee shall suggest efficiencies,
22 improvements and cost savings to the criminal justice system. The Chair and Co-Chair of the Joint Finance Committee
23 shall appoint a Committee Chair. The Committee shall also include the following membership:

- 24 • The Attorney General or designee;
- 25 • The Chief Public Defender or designee;
- 26 • The Commissioner of Correction or designee;
- 27 • The Governor’s criminal justice policy advisor;

- 1 • A member of the Joint Finance Committee representing each caucus, as appointed by the Chair and Co-Chair
- 2 of the Joint Finance Committee;
- 3 • The State Court Administrator or designee;
- 4 • A representative from the Delaware Association of Criminal Defense Lawyers;
- 5 • A representative from the Delaware Bar Association; and
- 6 • The Director of Substance Abuse and Mental Health or designee.

7 The Committee shall review opportunities for efficiencies in the criminal justice system, including but not limited to
8 the following areas:

- 9 • Statutes in the criminal code, identifying disproportionate, redundant, outdated, duplicative or inefficient
- 10 statutes;
- 11 • Crimes that should or should not constitute potential jail time;
- 12 • Judicial access to adequate information prior to sentencing;
- 13 • Court decisions and rules related to Rule 61;
- 14 • The charging and plea bargaining process, including cases where charges may overlap;
- 15 • Bail and alternatives to incarceration including new technologies; and
- 16 • Action plans related to the identified areas outlined in the Sixth Amendment Center’s report, published in
- 17 February 2013.

18 The Committee shall recommend appropriate funding or policy changes by May 1, 2015.

19 **Section 108.** Section 1 of this Act makes an appropriation to Salary/OEC Contingency in the Office of
20 Management and Budget, Contingencies and One-Time Items (10-02-11). A portion of this appropriation is for the
21 purpose of funding the salary matrices of the Office of the Attorney General (15-01-01) and the ~~Office of the Public~~
22 ~~Defender (15-02-01)~~, notwithstanding Chapters 4.0 and 5.0 of the Merit Rules. These salary matrices are intended to
23 maintain the salaries of these attorneys at competitive rates. Of the total amount, ~~\$188.6~~ \$150.6 is allocated for the
24 Office of the Attorney General, and ~~\$92.0~~ \$85.9 is allocated for the ~~Office of the Public Defender~~. Upon requesting
25 contingency funds, each agency must submit for approval by the Director of the Office of Management and Budget and
26 Controller General a report of personnel activity relating to salary plan movements with a description of the need to use
27 said funds. Total personnel expenditures by these agencies may not exceed total personnel appropriations.

1 **STATE**

2 **Section 109.** (a) Section 1 of this Act includes Personnel Costs and 3.0 FTEs (BP# 65750, 927 and 9322),
3 \$2.0 in Supplies and Materials, \$38.5 in Contractual Services, \$217.4 in International Trade, \$217.5 in Delaware
4 Center for Global Trade, \$192.5 for International Council of Delaware and \$55.0 in Italian/American Commission in
5 the Department of State, Office of the Secretary, Administration (20-01-01). The affected employees will remain
6 exempt from classified service in accordance with 29 Del. C. § 5903 and will retain current compensation levels in
7 addition to enacted salary policy.

8 (b) The appropriations in subsection (a) support the International Development Group which shall be the
9 primary entity for the State related to all international trade matters including: export and import assistance to
10 Delaware citizens and businesses; international trade missions; and coordination with other state agencies,
11 departments, international organizations, international commissions and councils.

12 (c) The International Trade Group shall be designated as the primary contact for the State regarding all
13 international trade matters with the business community; U.S. federal agencies; regional, national and international
14 organizations; foreign governments; and other domestic and international trade organizations worldwide.

15 (d) The International Development Group shall be responsible to host, arrange and coordinate the schedule
16 for international trade delegations and foreign government officials visiting the State.

17 **Section 110.** Section 1 of this Act provides an appropriation to the Department of State, Office of the
18 Secretary, Delaware Commission of Veterans Affairs (20-01-02) for Contractual Services. Of that amount, \$49.4 shall
19 be used to provide mental health services for veterans in Kent and Sussex Counties.

20 **Section 111.** Section 1 of this Act provides an appropriation to the Department of State, Delaware Public
21 Archives (20-03-01) for the Delaware Heritage Office. Of that amount, \$7.0 shall be used at the discretion of the
22 Delaware Heritage Office for scholar awards, challenge grants and publications.

23 **Section 112.** Section 1 of this Act appropriates \$15.0 ASF in the line item Historical Marker Maintenance to
24 the Department of State, Delaware Public Archives (20-03-01) for replacement, repair and refurbishing of historical
25 markers.

26 **Section 113.** Section 1 of this Act contains an ASF authorization for Contractual Services in Department of
27 State, Corporations (20-05-01). Of this amount, up to \$200.0 may be used to contract for captive insurance marketing-
28 related services by state agencies and/or third parties. Seed funding provided by the Division of Corporations in prior

1 fiscal years to the captive insurance regulatory and supervision fund may be returned by the Department of Insurance
2 to the division to fulfill the purposes of this section.

3 **Section 114.** Section 1 of this Act establishes a special fund appropriation entitled Technology Infrastructure
4 Fund, in the Department of State, Corporations (20-05-01). All revenues derived as a result of 8 Del. C. § 391(h)(1), 6
5 Del. C. § 15-1207(b)(1), 6 Del. C. § 17-1107(b)(1), 6 Del. C. § 18-1105(b)(1) and 12 Del. C § 3813(b)(1) will be
6 deposited into this fund to be used for technological and infrastructure enhancements, ongoing maintenance,
7 operational expenses for Corporations, additional technology projects in the Department of State including projects that
8 support the operations of the Delaware Veterans Home, electronic government information projects and library
9 technology initiatives including grants to ensure a three-year replacement cycle for hardware, software and peripherals
10 used to support public access computing and other statewide and local library services. Of the amount appropriated to
11 the Technology Infrastructure Fund, \$25.0 will be used for the operation of the Newline Service as provided by the
12 Department of Health and Social Services, Visually Impaired, Visually Impaired Services (35-08-01). Quarterly
13 reports regarding the status of this fund shall be made by the Department of State to the Director of the Office of
14 Management and Budget and the Controller General.

15 **Section 115.** The Delaware Heritage Office shall investigate which out of print books and writings on
16 Delaware history should be considered for republication. Further, the Delaware Heritage Office shall investigate
17 which writings in these categories would be valuable for republication. A report shall be made to the Controller
18 General and the Director of the Office of Management and Budget by December 1 of each fiscal year.

19 **Section 116.** Section 1 of this Act makes an appropriation to Department of State, Libraries (20-08-01) in the
20 amount of \$2,535.6 and \$1,760.8 ASF for Library Standards. Of that amount, Libraries may reserve up to \$429.6 for
21 planning and evaluation grants to determine each library's attainment of state and federal library standards. The
22 remaining funds shall be paid to libraries in two installments equal to 50 percent of the total amount allocated to that
23 library, one installment upon signature of the contract and the second installment in January of the fiscal year. Funds
24 granted to any library under the provisions of 29 Del. C. c. 66, if unspent at the end of the fiscal year shall not revert to
25 the General Fund, but instead shall be held in an account for the benefit of the library from which the unspent funds
26 came. These funds may be spent in subsequent years for purposes described in 29 Del. C. c. 66. The use of such
27 carryover funds shall not be used as part of any subsequent years' formula payment.

1 **Section 117.** The Department of State shall establish the shift differential for Licensed Practical Nurses
2 employed at the Delaware Veterans Home at 10 percent for 3-11 shifts on weekdays and 7-3 shifts on weekends. The
3 shift differential shall be established at 15 percent for 11-7 shifts on weekdays and 3-11 shifts on weekends. The shift
4 differential for the 11-7 weekend shifts shall be established at 20 percent. To the extent or where an employee is
5 covered by a collective bargaining agreement pursuant to 19 Del. C. § 1311A, the terms and conditions of said
6 agreement shall apply.

7 **Section 118.** The Department of State shall have the authority to fill vacant positions at the Delaware
8 Veterans Home with qualified applicants for the Nursing Assistant, Certified Nursing Assistant, Active Treatment
9 Facilitator, Licensed Practical Nurse, Registered Nurse, Physician, Dentist and Psychiatrist classifications by agency
10 recruitment efforts unless an eligibility list is required by federal law for that position.

11 **Section 119.** Notwithstanding the provisions of 29 Del. C. § 6102(a) and 5 Del. C. § 1106, the Office of the
12 State Banking Commissioner is authorized to retain \$150.0 of the Bank Franchise Tax for costs associated with the
13 collection and administration of the Bank Franchise Tax. Also, an additional \$75.0 of the Bank Franchise Tax shall be
14 used for costs associated with consumer education and information programs with approval of final allocations by the
15 Controller General.

16 **Section 120.** ~~Any shortfall in ASF revenue within the Delaware Cultural Access Fund received by the State~~
17 ~~pursuant to 29 Del. C. § 525 may be supplemented by funds received by the Secretary of State through 29 Del. C. §~~
18 ~~2311.~~ Amend 29 Del. C. § 525(a) by making insertions as shown by underlining and deletions as shown by
19 strikethrough as follows:

- 20 (a) There is hereby established a special fund to be known as the Delaware Cultural Access Fund. Such
21 fund shall consist of revenues derived from the imposition of the additional fee authorized pursuant to §
22 9607 of Title 9 which may be supplemented in the discretion of the Secretary of State by funds received
23 through 29 Del. C. § 2311 and the Technology Infrastructure Fund in the Department of State.

1 **FINANCE**

2 **Section 121.** The Department of Finance, Office of the Secretary (25-01-01) is authorized during the fiscal
3 year to maintain special funds with the State Treasurer for the acquisition of technology and payment of other costs
4 incidental (including the hiring of seasonal employees) to the implementation and maintenance of computer systems at
5 the Office of the Secretary or Revenue (25-06-01). Deposits to the special funds shall be from the collection of
6 delinquent taxes and shall not exceed \$2,924.6.

7 **Section 122.** Revenue (25-06-01) is authorized to establish and maintain a special fund with the State
8 Treasurer for the purpose of contracting and/or employing personnel for the collection of delinquent state taxes and
9 other debts that Revenue has undertaken to collect. The contracts and/or personnel may provide for 1) collection or
10 assistance in collection of delinquent accounts from businesses or persons; and/or 2) audit of business and personal
11 taxables under the direct supervision of Revenue management; and/or 3) audit of physical inventory of alcoholic
12 beverage wholesalers. Deposits to the special fund shall be from the collection of delinquent taxes. A detailed report
13 on all expenditures from and collections to this special fund shall be sent annually to the Director of the Office of
14 Management and Budget and the Controller General. Unencumbered balances on June 30 in excess of \$300.0 shall
15 revert to the General Fund.

16 **Section 123.** The Director of Revenue shall have the authority to accept, on whatever terms and conditions
17 he/she may establish, payment by credit card of taxes, fees and other obligations that Revenue has undertaken to
18 collect. The Director is authorized to enter into contracts for the processing of credit card payments and fees associated
19 with such contracts. Up to ~~\$330.0~~ \$375.0 of the delinquent collections in the ASF line may be used to pay for fees and
20 expenses associated with the collection of taxes by credit cards.

21 **Section 124.** Notwithstanding the provisions of any other law, the Secretary of Finance or his or her designee
22 shall have the authority to enter into agreements according to which contingency and other fees are provided to persons
23 locating or substantiating property to be escheated to the State or to other persons identifying abandoned property by
24 means of audit or otherwise. Section 1 of this Act authorizes the Department of Finance, Office of the Secretary (25-
25 01-01) to maintain two ASF accounts with the State Treasurer:

26 (a) Escheat (appropriation 60507), from which charges relating to receiving and processing remittances and
27 reports by holders, and claims by owners of abandoned property, as well as advertising and travel fees and associated

1 costs may be paid, and into which abandoned property remittances may, at the discretion of the Secretary, be
2 deposited; and

3 (b) Escheat Enforcement (appropriation 60513), from which contingency and other fees, including legal
4 expenses incident to escheat compliance and enforcement, may be paid to compensate persons locating or
5 substantiating property or developing systems that permit the State to substantiate and accept property to be escheated
6 to the State or to other persons identifying abandoned property by means of audit or otherwise, and into which
7 abandoned property remittances may, at the discretion of the Secretary, be deposited.

8 Notwithstanding the provisions of any other law, the Secretary of Finance or his or her designee may enter
9 into or maintain escrow, custodian or similar agreements for the purpose of protecting the State's interest in property to
10 be escheated or fees payable pursuant to the aforesaid agreements. In the event that the Department of Finance's
11 amount of Contractual Services in Escheat Enforcement (appropriation 60513) shall exceed the amount in Section 1 of
12 this Act due to higher than anticipated legal expenses or audit or other collections, the ASF budget in Section 1 of this
13 Act may be amended by the Secretary of Finance, the Controller General and the Director of the Office of Management
14 and Budget. Unencumbered balances in Escheat on June 30 in excess of \$275.0 shall revert to the General Fund.
15 Unencumbered balances in Escheat Enforcement on June 30 in excess of \$7,000.0 shall revert to the General Fund.

16 **Section 125.** The Director of Revenue may, in the Director's discretion and in lieu of the requirements of 30
17 Del. C. § 356, mail to any taxpayer a paper or electronic notification setting forth:

- 18 (a) The requirement of filing a tax return; and
- 19 (b) Methods by which the taxpayer may obtain a blank return, including the telephone numbers of the
20 Division of Revenue and, if applicable, an Internet site containing downloadable returns.

21 **Section 126.** (a) In the event that the State Lottery Office's amount of Contractual Services shall exceed the
22 amount in Section 1 of this Act due to increased lottery ticket sales, the ASF budget in Section 1 of this Act may be
23 amended by the Secretary of Finance, the Controller General and the Director of the Office of Management and
24 Budget, provided that the total operating budget for this fiscal year shall not exceed 20 percent of gross sales as limited
25 by 29 Del. C. § 4815(a).

26 (b) In the event that the State Lottery Office's amount of Contractual Services shall exceed the amount in
27 Section 1 of this Act due to increased video lottery net proceeds, the ASF in Section 1 of this Act may be amended by

1 the Secretary of Finance, the Controller General and the Director of the Office of Management and Budget, subject to
2 the limitations outlined in 29 Del. C. § 4815(b).

3 **Section 127.** Pursuant to 29 Del. C. § 4815(b)(2) and 29 Del. C. § 4815(d)(1)(b), funds from the State Lottery
4 Fund shall be released to an appropriately established account within the Department of Health and Social Services,
5 Substance Abuse and Mental Health (35-06-00) on or before the 15th day of each month, the amount of which shall be
6 based on the results of video lottery operations and table game operations, respectively conducted during the
7 immediately preceding month.

8 **Section 128.** Pursuant to 29 Del. C. § 4805(b)(4), the State Lottery Office (25-07-01) is authorized to enter
9 into an agreement with other state lotteries for participation in multi-jurisdictional, wide-area, progressive video lottery
10 games. The State Lottery Office is authorized to contract with these other state lotteries for the procurement of
11 services for implementation of multi-jurisdictional, wide-area, progressive video lottery games, and the provisions of
12 29 Del. C. c. 69 shall not apply.

1 **HEALTH AND SOCIAL SERVICES**

2 **Section 129.** Notwithstanding any other provisions of the Delaware Code, the Department of Health and
3 Social Services shall have the authority to fill vacant positions with qualified applicants for the Certified Nursing
4 Assistant, Active Treatment Facilitator, Activity Therapist, Licensed Practical Nurse, Registered Nurse, Physician,
5 Dentist and Psychiatrist classifications by agency recruitment efforts unless an eligibility list is required by federal law
6 for that position.

7 **Section 130.** Section 1 of this Act appropriates funding and 0.5 ASF and 0.5 NSF position to the Department
8 of Health and Social Services, Administration, Office of the Secretary (35-01-10) for a Home and Community-Based
9 Services Ombudsman (HCBSO). This position will report directly to the State Long-Term Care Ombudsman and will
10 serve as a principal point of contact for adult home and community-based consumers. HCBSO will function as a
11 mediator and facilitate conflict resolution relative to services for adults residing in home and community-based settings
12 and/or receiving services from providers licensed to provide home and community-based services in the State of
13 Delaware. In addition, HCBSO will contribute to the development of state long-term care policy by means of sharing
14 data, information and funding from an array of home and community-based service system monitoring and related
15 activities.

16 **Section 131.** (a) Results of investigations conducted by the Audit and Recovery Management Services
17 (ARMS) concerning any and all public welfare and Purchase of Child Care programs administered by the Department
18 of Health and Social Services that indicate inadvertent household error or agency error are processed for collection of
19 overpayment. Cases of probable or prosecutable fraud shall be transmitted to the Office of the Attorney General
20 directly by the Director of the Division of Management Services. The Office of the Attorney General shall prosecute
21 those cases deemed actionable and return the rest to the Department of Health and Social Services for collection of
22 overpayment. The Secretary of the Department of Health and Social Services shall file an annual report directly with
23 the Director of the Office of Management and Budget and the Controller General.

24 (b) Section 1 of this Act provides an appropriation of \$232.8 ASF in the Department of Health and Social
25 Services, Administration, Management Services (35-01-20), Program Integrity for the operation of the ARMS unit.
26 Revenue from ARMS collections related to Public Assistance and Purchase of Child Care programs shall fund this
27 account. All revenue in excess of the Program Integrity's ASF authority shall be deposited as designated by 29 Del. C.
28 § 6102.

1 **Section 132.** (a) Section 1 of this Act appropriates \$515.5 to Department of Health and Social Services,
2 Administration, Office of the Secretary (35-01-10) for the Delaware Institute of Dental Education and Research
3 (DIDER). This amount shall be allocated as follows:

| | | |
|---|---------------------------------------|---------|
| 4 | Temple University School of Dentistry | \$250.0 |
| 5 | General Practice Residents Support | 148.0 |
| 6 | Loan Repayment Program | 90.0 |
| 7 | Tuition Assistance | 27.5 |

8 (b) In accordance with 16 Del. C. c. 99, the appropriation shall provide partial financial support for salaries
9 and benefits for three general practice dental residents. The residents shall continue serving vulnerable populations at
10 sites approved by the Delaware Health Care Commission and resume serving patients at the Delaware Psychiatric
11 Center at such time as program requirements for residency training are met. The Commission shall submit a report to
12 the Director of the Office of Management and Budget and the Controller General by May 1 of each fiscal year
13 outlining the expenditure of these funds.

14 (c) Of the allocation identified above, \$90.0 shall be used to recruit and retain dentists and other practitioners
15 eligible under the loan repayment program.

16 (d) \$250.0 of the allocation identified above shall be used to support 20 dental slots at the Temple University
17 School of Dentistry.

18 (e) Any loan or scholarship program developed by the DIDER Board shall be repaid under terms and
19 conditions coordinated with the Delaware Higher Education Commission, who shall be responsible for monitoring and
20 enforcement. In designing either a scholarship or loan program, the DIDER Board shall consider the need to assure
21 that there is a continuing supply of dentists for Delaware. Scholarships, loans and loan repayment programs shall be
22 approved by the Delaware Health Care Commission, the Director of the Office of Management and Budget and the
23 Controller General.

24 **Section 133.** The General Assembly directs the Department of Health and Social Services, Office of the
25 Secretary, Health Care Commission to require DIDER loan repayment recipients to agree to provide preventive dental
26 care to eligible clients of the Division of Developmental Disabilities Services. The Secretary of the Department of
27 Health and Social Services shall work with the DIDER board to determine eligibility and the number of clients to be

1 served. ~~The program parameters shall be submitted to the Controller General and the Office of Management and~~
2 ~~Budget no later than January 1, 2015.~~

3 **Section 134.** Section 1 of this Act appropriates \$2,130.0 to Department of Health and Social Services,
4 Administration, Office of the Secretary (35-01-10) for the Delaware Institute of Medical Education and Research
5 (DIMER). This amount shall be allocated as follows:

| | | |
|----|---|-----------|
| 6 | Jefferson Medical College <u>Sidney Kimmel Medical College</u> | \$1,000.0 |
| 7 | Philadelphia School of Osteopathic Medicine | 250.0 |
| 8 | University of Delaware | 50.0 |
| 9 | Christiana Care Health System | 200.0 |
| 10 | Loan Repayment | 150.0 |
| 11 | Tuition Assistance | 480.0 |

12 Any changes in this allocation must receive prior approval from the Director of the Office of Management and
13 Budget and the Controller General.

14 Any loan or scholarship program developed by the DIMER Board will be repaid under terms and conditions
15 that will be coordinated with the Delaware Higher Education Commission, who shall be responsible for monitoring and
16 enforcement. In designing either a scholarship or loan program, the DIMER Board will consider the need to assure
17 that there is a continuing supply of physicians for Delaware. The loan repayment allocation of \$150.0 shall be used to
18 recruit physicians or other practitioners eligible under the loan repayment program and to recruit and retain
19 practitioners in underserved areas of Delaware. Recruitment tools include, but are not limited to, loan repayment
20 programs. Scholarships, loans and loan repayment programs will be approved by the Delaware Health Care
21 Commission, the Director of the Office of Management and Budget and the Controller General.

22 **Section 135.** (a) Section 1 of this Act appropriates \$3,534.6 in Department of Health and Social Services,
23 Administration, Management Services (35-01-20) under Early Intervention for the Part C Birth to Three Program;
24 \$133.0 in Department of Services for Children, Youth and Their Families, Prevention and Behavioral Health Services,
25 Prevention/Early Intervention (37-04-20) for the Birth to Three Program; and ~~\$265.0~~ \$265.4 in the Department of
26 Education, Block Grants and Other Pass Through Programs, Special Needs Programs (95-03-20) for the Interagency
27 Resource Management Committee (IRMC). IRMC shall consult and advise the lead agency in setting program
28 eligibility standards, shall have the authority to allocate such funds and may advise on the use of other funds specifically

1 designated for this project. Section 1 of this Act includes 33.5 FTEs in Department of Health and Social Services,
2 Public Health, Community Health (35-05-20); 2.0 FTEs in Department of Services for Children, Youth and Their
3 Families, Prevention and Behavioral Health Services, Prevention/Early Intervention (37-04-20); and 2.0 FTEs in
4 Department of Education, Block Grants and Other Pass Through Programs, Special Needs Programs (95-03-20) to
5 provide appropriate service coordination and transition services for children birth to three, selected through the early
6 intervention process to ensure compliance with federal regulations and a coordinated transition with their respective
7 local education agencies. In addition, IRMC may recommend the transfer of General Fund positions and/or General
8 Fund dollars from the Department of Health and Social Services as necessary to operate this program.

9 (b) The Secretary of the Department of Health and Social Services shall ensure that under the Part C Birth to
10 Three Program, no child will be denied services because of his/her parent's inability to pay. The following will be
11 adhered to by the Department of Health and Social Services in developing Part C-vendor agreements: 1) vendors will
12 agree to bill third party insurance including Medicaid and clients; 2) client fees will be based on the Department of
13 Health and Social Services scale developed by the Ability to Pay Committee and found in the department's policy
14 Memorandum 37; and 3) those agencies who have sliding payment scales currently will be permitted to continue using
15 them as long as those scales do not require a greater financial burden than that of the Department of Health and Social
16 Services scale.

17 **Section 136.** Section 1 of this Act makes an appropriation to the Department of Health and Social Services,
18 Administration, Management Services (35-01-20) for the Early Intervention Program. Of that amount, \$150.0 is
19 appropriated to provide evaluation and direct services for children.

20 **Section 137.** The Department of Health and Social Services is authorized to contract with a cooperative
21 multi-state purchasing contract alliance for the procurement of pharmaceutical products, services and allied supplies.
22 The provisions of 29 Del. C. c. 69 shall not apply to such contract. Prior to entering into any such contracts, the
23 department will obtain the approval of the Director of the Office of Management and Budget.

24 **Section 138.** (a) The amount appropriated by Section 1 of this Act to the Department of Health and Social
25 Services for Title XIX Federal Programs Medicaid shall be expended solely in accordance with the following
26 conditions and limitations:

27 (1) This appropriation shall be used for the purpose of continuing the program of medical assistance
28 provided within the State Plan under Title XIX of the Social Security Act and the requirement of

1 Section 121(a) of P.L. 89-97 and all subsequent amendments enacted by the Congress of the United
2 States and commonly known as Title XIX of the Social Security Act; and

3 (2) The State Plan of medical care to be carried out by the Department of Health and Social Services
4 shall meet the requirement for Federal Financial Participation under the aforementioned Title XIX.

5 (b) Funds appropriated by Section 1 of this Act for Title XIX Medicaid may be expended by the Department of
6 Health and Social Services for covered direct client services as well as transportation and disease management. Funds
7 may be expended for other administrative costs involved in carrying out the purpose of this section if approved by the
8 Director of the Office of Management and Budget.

9 (c) The funds hereby appropriated for Medicaid shall be expended only on condition that the program is
10 approved and federal matching funds are provided by the appropriate federal agency except that funds may be
11 expended to cover certain mental health services received by Medicaid eligible clients even though the federal
12 government has terminated matching funds.

13 (d) The Department of Health and Social Services shall file a report to the Director of the Office of
14 Management and Budget and the Controller General of all services provided by the Medicaid appropriation. The
15 report shall clearly identify any services that were changed, added or deleted during the current fiscal year. This report
16 is due by May 15 of each fiscal year.

17 **Section 139.** Section 1 of this Act makes appropriations to the Department of Health and Social Services,
18 Medicaid and Medical Assistance (35-02-01) for various programs that pay for health care. In the Medicaid program,
19 federal regulations mandate that drug companies must provide rebates in order to participate in the program. The
20 Division of Medicaid and Medical Assistance shall establish a drug rebate process for any prescription benefits
21 provided to clients enrolled in the following non-Medicaid programs administered by the Department of Health and
22 Social Services, including but not limited to: the Delaware Healthy Children Program, the Renal Disease program, the
23 Cancer Treatment program and the Delaware Prescription Assistance Program. The division shall establish a rebate
24 process that it determines is in the best interests of the citizens who are being served. The rebate amount shall be
25 calculated using the full methodology prescribed by the federal government for the Medicaid program. In addition, the
26 division is authorized to negotiate rebates with drug companies for both Medicaid and other programs.
27 Notwithstanding any provisions of the Delaware Code to the contrary, the division shall deposit any drug rebate funds

1 received, as well as third party insurance collections (minus retention amounts) and other collections into the
2 appropriate Medicaid and Medical Assistance program account and use them to meet program costs.

3 Section 1 of this Act also makes appropriations to other agencies of state government for health care programs
4 that purchase drugs. The Division of Medicaid and Medical Assistance shall work with other state agencies to develop
5 a drug rebate process for these programs.

6 The Director of the Office of Management and Budget and the Secretary of Health and Social Services shall
7 continue to analyze cost containment initiatives in the area of additional drug rebates for prescription drugs. The
8 Director of the Office of Management and Budget and the Secretary of Health and Social Services shall confer with the
9 Controller General and the Co-Chairs of the Joint Finance Committee.

10 **Section 140.** The Department of Health and Social Services is authorized to contract for the procurement of
11 managed care services for the Delaware Medical Assistance Program. The provisions of 29 Del. C. c. 69 shall not
12 apply to such contracts.

13 **Section 141.** Section 1 of this Act provides an appropriation to the Department of Health and Social Services,
14 Medicaid and Medical Assistance (35-02-01) for Renal Disease.

15 Public Health (35-05-00) will provide the following support for the Chronic Renal Disease Program: 1)
16 provide staff support for the Chronic Renal Disease Advisory Committee, including the maintenance of the committee
17 membership and appointment system; 2) assist in developing programs and other public health initiatives designed to
18 prevent chronic renal disease; and 3) carry out educational programs for health professionals and the public to increase
19 general knowledge of the prevention and treatment of chronic renal disease.

20 Medicaid and Medical Assistance will provide the following support for the Chronic Renal Disease Program:
21 1) develop standards for determining eligibility for services provided by the program, with the advice of the Advisory
22 Committee; 2) extend assistance to persons suffering from chronic renal disease who meet eligibility criteria; 3)
23 periodically provide information to the Advisory Committee on services provided and expenditures for these services;
24 and 4) coordinate benefits with the Medicare Part D program for non-state employee clients. Those clients not
25 Medicaid eligible will receive the same level of services as in previous years.

26 **Section 142.** Section 1 of this Act provides ASF spending authority to the Department of Health and Social
27 Services, Division of Medicaid and Medical Assistance (DMMA) (35-02-01). Notwithstanding the provisions of 29
28 Del. C. § 6102, the division shall be allowed to deposit Medicaid reimbursement for the federal share of Medicaid

1 claims for the Pathways Program Employment Navigators into its Medicaid ASF appropriation. Employment
2 Navigators are employees of the Division for the Visually Impaired (35-08-01), Division of Developmental Disabilities
3 Services (35-11-30) and Division of Services for Aging and Adults with Physical Disabilities (35-14-01). Revenue will
4 be retained by DMMA to support the state share of claims for Pathways services.

5 **Section 143.** Section 1 of this Act includes 2.0 NSF FTEs in the Department of Health and Social Services,
6 Social Services (35-07-01). These Medicaid Eligibility Specialist positions will be funded through voluntary
7 contributions from medical facilities and from federal matching funds. These positions will expedite the Medicaid
8 eligibility application process for Medicaid clients and will ensure that these clients apply for services through
9 Medicaid, if appropriate, thereby maximizing federal revenues for the State of Delaware. Other medical facilities
10 throughout the State may participate in this program.

11 **Section 144.** Section 1 of this Act includes an appropriation to the Department of Health and Social Services,
12 Public Health, Director's Office/Support Services (35-05-10) for Contractual Services. Of that amount, \$562.0 shall be
13 used for the purpose of providing school nursing services five days a week to non-public schools in New Castle County
14 and Kent County.

15 The Secretary of the Department of Health and Social Services will ensure that the contracts with the various
16 schools in this program are executed no later than August 15 of each fiscal year. The Secretary will also ensure that
17 timely payments are made to all contractors.

18 **Section 145.** (a) Section 1 of this Act makes an appropriation to the Department of Health and Social
19 Services, Public Health, Director's Office/Support Services (35-05-10) for a State Office of Animal Welfare. The
20 office shall be responsible for coordinating programs, standards and oversight to protect the State's animals and ensure
21 best practices with public health and safety as outlined by the Animal Welfare Task Force recommendations.

22 (b) There shall be 5.0 FTEs authorized for the Office of Animal Welfare, as recommended by the Animal
23 Welfare Task Force. It is the intent of the General Assembly that some veterinarian experience be included in the
24 office's structure, whether through one of the office positions or in a contractual role.

25 **Section 146.** Section 1 of this Act provides \$6.0 for Animal Welfare to Department of Health and Social
26 Services, Public Health, Director's Office/Support Services (35-05-10) for costs associated with the enforcement of
27 Senate Bill 211 of the 146th General Assembly.

1 **Section 147.** Section 1 of this Act appropriates \$234.1 to the Department of Health and Social Services,
2 Public Health, Community Health (35-05-20) for the Uninsured Action Plan. It is the intent of the Administration and
3 the General Assembly that these funds shall be used for the continuation of the services provided under the plan after
4 all other available funds for this purpose have been exhausted. The Division of Public Health shall submit a report to
5 the Director of the Office of Management and Budget and the Controller General no later than October 15 of each
6 fiscal year detailing the plan for the expenditure of these funds.

7 **Section 148.** Section 1 of this Act appropriates funds to the Department of Health and Social Services, Public
8 Health, Community Health (35-05-20) for a sickle cell treatment center. An annual report is due to the Joint Finance
9 Committee, the Director of the Office of Management and Budget and the Controller General by May 1 of each year,
10 which will include but not be limited to the number of clients served, estimated savings and all financial statements.

11 **Section 149.** Section 1 of this Act provides an appropriation for the Department of Health and Social
12 Services, Public Health, Community Health (35-05-20) for Immunizations to provide flu, pneumonia, Hepatitis B and
13 other necessary vaccinations that may be required for the protection of the Delaware public, especially those that do
14 not have medical insurance or whose insurance does not cover vaccines, including ancillary supplies such as syringes
15 and needles. This Act also provides for the reimbursement of vaccines administration fees to eligible providers for
16 vaccine administered to eligible uninsured children under the Vaccines for Children program in line with rates set by
17 the Division of Medicaid and Medical Assistance in conjunction with the Centers for Disease Control and Prevention.
18 If resources allow, funds may also be spent as necessary to upgrade and maintain the immunization registry (DelVAX)
19 to allow the program to track immunization histories.

20 **Section 150.** The State desires to establish a permanent funding program for rodent control activities at the
21 local level by providing the City of Wilmington \$15.0; New Castle County \$15.0; Kent County \$10.0; and Sussex
22 County \$10.0. The Department of Health and Social Services, Public Health, Community Health (35-05-20) shall
23 dispense these funds to local governments in lump sum payments to be made no later than September 1 of each fiscal
24 year contingent on the submission of the previous year's expenditures and carryover to the Division of Public Health;
25 establish program objectives and spending guidelines; require annual expenditure reporting to the Office of the
26 Controller General and the Office of Management and Budget by April 30 of each fiscal year; and allow unexpended
27 funds to carry over at the local level into the next fiscal year.

1 **Section 151.** Section 1 of this Act makes an appropriation to the Department of Health and Social Services,
2 Public Health, Community Health (35-05-20). Of that amount, \$10.0 is to be used to ~~purchase chemical reference~~
3 ~~materials, for monitoring equipment replacement and upgrade, \$5.0 for miscellaneous supplies to purchase chemical~~
4 reference materials and \$7.0 for the restoration/maintenance of the unit response vehicle for the Environmental
5 Toxicology and Emergency Response Branch.

6 **Section 152.** (a) Section 1 of this Act provides funding for the Department of Health and Social Services,
7 Public Health, Community Health, Office of Drinking Water (35-05-20) to administer the Drinking Water State
8 Revolving Fund (DWSRF). This fund consists of funding from the State Twenty-First Century Fund and United States
9 Environmental Protection Agency and includes appropriations for technical assistance and water operator training for
10 drinking water systems in the State. The Environmental Training Center at Delaware Technical and Community
11 College and the Delaware Rural Water Association are the current providers of water operator training and drinking
12 water system technical assistance in Delaware. Therefore, available 2 percent set-aside funding through the DWSRF
13 for training and technical assistance shall be distributed appropriately to these agencies.

14 (b) Notwithstanding the provisions of this section, upon approval of the Director of the Office of
15 Management and Budget and the Controller General, the Office of Drinking Water may administer a competitive
16 Request for Proposal (RFP) process for drinking water system technical assistance, if other providers are available and
17 cost savings exist.

18 **Section 153.** Section 1 of this Act appropriates funds to the Department of Health and Social Services, Public
19 Health, Community Health (35-05-20) and to Judicial, Administrative Office of the Courts - Non-Judicial Services,
20 Child Death, Near Death and Still Birth Commission (02-18-06) to improve birth outcomes and reduce infant
21 mortality. More specifically, the funds are to implement recommendations of the Infant Mortality Task
22 Force/Delaware Healthy Mother and Infant Consortium and other evidence-based recommendations. Included are
23 \$4,668.4 in the Infant Mortality Task Force and 3.0 FTEs in Department of Health and Social Services, Public Health,
24 Community Health (35-05-20) and funding for Personnel Costs in the Infant Mortality Task Force in Child Death, Near
25 Death and Still Birth Commission (02-18-06). The Department of Health and Social Services shall submit an update
26 on the spending plan for these funds to the Director of the Office of Management and Budget and the Controller
27 General no later than November 1 of each fiscal year.

1 **Section 154.** Of the funds derived from those State Lottery funds transferred to the Department of Health and
2 Social Services, Substance Abuse and Mental Health pursuant to 29 Del. C. § 4815(b)(2), \$20.0 ASF shall be used by
3 the division to create and/or continue an Addiction Prevention Program in all Delaware high schools on the subject of
4 compulsive gambling. These funds shall provide, but not be limited to, the following:

- 5 1) A prevention education booklet to be given to every high school student in the State;
- 6 2) A teacher guideline instructional booklet to assist teachers to impart this information to
7 students; and
- 8 3) On-site training to teachers on appropriate teaching methods.

9 **Section 155.** The Department of Health and Social Services, Substance Abuse and Mental Health (35-06-00)
10 is encouraged, where appropriate, to reallocate resources so as to create a balanced system of services and treatment for
11 persons with mental illness. Such reallocation initiatives must be made within the division’s appropriation limit with
12 the approval of the Director of the Office of Management and Budget and the Controller General. These reallocation
13 initiatives shall not compromise the standard of care of the division’s clients.

14 **Section 156.** Section 1 of this Act appropriates ~~\$21,240.9~~ \$23,329.9 in Community Placements in Health and
15 Social Services, Substance Abuse and Mental Health, Community Mental Health (35-06-20). The department shall
16 utilize the funds to transition Delaware Psychiatric Center residents into the community. As a result, the department
17 shall realize savings in future fiscal years through analyzing staffing and operational needs.

18 **Section 157.** The Merit Rules notwithstanding, Department of Health and Social Services, Division of
19 Substance Abuse and Mental Health, Board Certified Psychiatrists, which support the Delaware Psychiatric Center,
20 shall be eligible for standby pay and call back pay.

21 **Section 158.** Section 1 of this Act provides an appropriation to the Department of Health and Social Services,
22 Substance Abuse and Mental Health, Delaware Psychiatric Center (35-06-30) for Contractual Services. Of that
23 amount, \$41.2 shall be made available for a Direct Patient Care Education Program to enable direct care professionals
24 to take courses to increase their skills in specialty areas.

25 It is understood that participants in this program will provide clinical services with compensation to Delaware
26 Psychiatric Center during the duration of their education. It is further understood that these individuals shall remain
27 employees of Delaware Psychiatric Center for a minimum of one year after graduation or shall reimburse the State for

1 any and all tuition received. It is further understood that any individuals who do not successfully complete their
2 courses shall be required to reimburse the State for the cost of the tuition per divisional policy.

3 **Section 159.** Section 1 of this Act provides \$407.0 and \$125.0 ASF to the Department of Health and Social
4 Services, Substance Abuse and Mental Health, Substance Abuse (35-06-40). Funds described in this section are to
5 support drug and alcohol assessments provided to offenders under the supervision of the Department of Correction in
6 the community. The Department of Health and Social Services will administer the contract(s) for this service. The
7 Commissioner of Correction and the Secretary of Health and Social Services or their designees shall jointly participate
8 in the development of the requests for proposals for these contracted services.

9 **Section 160.** Section 1 of this Act provides an appropriation to the Department of Health and Social Services,
10 Social Services (35-07-01) for Contractual Services. Of that amount, \$750.0 is for Delaware Client Information
11 System (DCIS) II system maintenance. Social Services shall have the authority to contract for positions needed to
12 provide system maintenance. The division shall also have the authority, with approval from the Director of the Office
13 of Management and Budget and the Controller General, to transfer a portion of these funds to Personnel Costs and
14 establish up to 2.1 positions and 1.8 NSF positions in order to support DCIS II system maintenance.

15 **Section 161.** Section 1 of this Act provides an appropriation of \$1,200.0 ASF to the Department of Health
16 and Social Services, Social Services (35-07-01) for TANF Child Support Pass Through. The division shall be allowed
17 to collect and deposit funds into this account as a result of child support payments collected by the Division of Child
18 Support Enforcement on behalf of Temporary Assistance for Needy Families (TANF) clients. These funds will be
19 used by Social Services to make supplemental payments to clients who are eligible to retain a portion of their child
20 support under state and federal TANF budgeting rules.

21 **Section 162.** Notwithstanding any provisions of the Delaware Code to the contrary, the Department of Health
22 and Social Services, Social Services (35-07-01) is authorized to make such policy changes in the administration of the
23 TANF and Child Care Development Block Grant programs as may be necessary to assure that Delaware will qualify
24 for the full amount of its federal block grant entitlement funds. Any changes require the prior approval of the Director
25 of the Office of Management and Budget and Controller General.

26 **Section 163.** Section 1 of this Act appropriates Personnel Costs and ~~32.3~~ 34.3 FTEs to the Department of
27 Health and Social Services, Visually Impaired, Visually Impaired Services (35-08-01). This section authorizes 1.0
28 FTE, in addition to the 7.0 FTEs itinerant teachers available to meet caseload requirements, for the Braille Literacy

1 Act. This additional FTE may be filled if the current fiscal year September educational unit count indicates the number
2 of teachers required to meet caseloads for visually impaired students is greater than the current fiscal year complement
3 of teachers.

4 **Section 164.** Section 1 of this Act provides an appropriation to the Department of Health and Social Services,
5 Visually Impaired, Visually Impaired Services (35-08-01) for Contractual Services. Of that amount, \$15.9 shall be
6 used to compensate correctional inmates for the purpose of producing Braille materials for visually impaired school
7 children.

8 **Section 165.** Section 1 of this Act provides an appropriation of ~~\$1,232.8~~ \$2,712.6 ASF in the Department of
9 Health and Social Services, Child Support Enforcement (35-10-01) for the operation of the division. Revenue from
10 child support collections shall fund this account and the related 2.5 ASF FTEs. The department shall continue its
11 efforts to maintain collections related to child support programs, and all revenue in excess of the division's ASF
12 authority shall be deposited as designated by 29 Del. C. § 6102.

13 **Section 166.** Section 1 of this Act provides appropriations to the Department of Health and Social Services,
14 Child Support Enforcement (35-10-01) for Contractual Services. Of those amounts, \$211.1 and \$1,479.8 ASF are for
15 programming costs for the Delaware ~~Automated~~ Child Support Enforcement System (~~DACSES~~) (DECSS)
16 ~~Redevelopment Project~~. Child Support Enforcement shall have the authority to contract for IT resources needed to
17 augment existing programming staff for the duration of this project. ~~At the project's conclusion,~~ The division shall
18 have the authority, with approval from the Director of the Office of Management and Budget and the Controller
19 General, to transfer these funds to Personnel Costs and establish up to 3.0 positions and 5.0 NSF positions in order to
20 support ~~DACSES~~ DECSS system maintenance.

21 **Section 167.** The Department of Health and Social Services, Developmental Disabilities Services (35-11-00)
22 may rebase, once every one to three years, its Inventory for Client and Agency Planning (ICAP) based rate setting
23 system. This rebasing will be predicated on raising the direct care staff wage and mirroring elements in the model to
24 keep pace with changing economic conditions on regional and national levels that will ensure a livable wage for
25 workers and provide continuity of care to individuals with developmental disabilities.

26 **Section 168.** The General Assembly is supportive of families who care for individuals with disabilities in the
27 community. The Department of Health and Social Services, Developmental Disabilities Services (35-11-00) is
28 directed to move forward with developing and establishing a Family Support Waiver to begin in Fiscal Year 2016.

1 Prior to submission of the application to Centers for Medicare and Medicaid Services the division shall get the
2 approval from the Controller General and the Office of Management and Budget.

3 **Section 169.** The Department of Health and Social Services, Developmental Disabilities Services (DDDS)
4 (35-11-00) is hereby directed to work with the representatives as listed below to plan for the development of additional
5 quality standards for providers of home and community based services. After the development of these quality
6 standards, the group shall begin to design a program for the implementation of the quality standards.

7 The working group shall consist of the following members:

- 8 1) Two representatives of the General Assembly as appointed jointly by the Chair and Co-Chair of the Joint
9 Finance Committee;
- 10 2) The Division Director for the Division of Developmental Disabilities Services or his or her designee;
- 11 3) The Director of the Office of Management and Budget or his or her designee;
- 12 4) The Controller General or his or her designee;
- 13 5) Up to 5 additional members from the public appointed by the Chair and Co-Chair of the Joint Finance
14 Committee;
- 15 6) The Executive Director of DELARF or his or her designee;
- 16 7) A representative from Easter Seals of Delaware;
- 17 8) A representative from Autism Delaware;
- 18 9) A representative from Chimes Delaware;
- 19 10) A representative from Delaware Families Speaking Up; and
- 20 11) A representative from the Arc of Delaware.

21 The working group will report on its findings to the members of the Joint Finance Committee no later than
22 April 1, 2015. The Joint Finance Committee will continue to review the rebasing of the DDDS Direct Support
23 Professional rates from the January 17, 2014 report on the Costs of Rebasing the Inventory for Client and Agency
24 Planning (ICAP) based rating setting system after the development of the quality standards and implementation plan.

25 **Section 170.** ~~(a)~~ Section 1 of the Act makes an appropriation to the Department of Health and Social
26 Services, Developmental Disabilities Services (DDDS), Community Services (35-11-30) for Purchase of Community
27 Services for costs associated with providing transportation. This appropriation will support the provision of door to
28 door transportation to and from day service providers for DDDS eligible consumers. DDDS shall maintain Fiscal Year

1 2013 rates and shall implement an add on rate for door to door transportation for pre-vocational and day habilitation
2 services. Such add on rates will only be paid to providers that were providing door to door transportation for pre-
3 vocational and day habilitation services as of July 1, 2013.

4 ~~(b) Section 1 of this Act makes an appropriation of \$1,169.9 to the Department of Health and Social Services,
5 Developmental Disabilities Services, Community Services (35-11-30) for Purchase of Community Services. Of that
6 amount, \$300.0 is directed to support providers for the additional cost of providing paratransit tickets as a result of the
7 rate increases during Fiscal Year 2015. These funds shall be distributed among the providers with the highest numbers
8 of adult day program participants who utilize paratransit tickets. The providers must submit requests for funding to the
9 department by September 1, 2014. The department will submit an allocation plan for approval by the Controller
10 General and the Office of Management and Budget by September 30, 2014.~~

11 **Section 171.** The Department of Health and Social Services, Developmental Disabilities Services (35-11-00)
12 is encouraged, where appropriate, to reallocate resources so as to maximize community-based residential placements
13 for persons with developmental disabilities. Such reallocation initiatives must be made within the division's
14 appropriation limit with the approval of the Director of the Office of Management and Budget and the Controller
15 General. These reallocation initiatives shall not compromise the standard of care of the remaining Stockley Center
16 population.

17 **Section 172.** The Department of Health and Social Services, Developmental Disabilities Services,
18 Community Services (35-11-30) receives Medicaid reimbursement for the provision of day habilitation services
19 provided in state operated day centers. Notwithstanding the provisions of 29 Del. C. § 6102, the division shall be
20 allowed to collect and deposit the Medicaid reimbursement in an ASF account. Receipts in the account may be used to
21 fund community residential, day program, respite and other related contracts currently funded out of the Purchase of
22 Community Services line.

23 **Section 173.** Section 1 of this Act provides an appropriation of \$4,803.5 ASF to the Department of Health
24 and Social Services, Developmental Disabilities Services, Community Services (35-11-30) for Purchase of Community
25 Services. The division shall be allowed to collect and deposit funds into this account as a result of revenue from
26 implementation of a sliding fee scale, patient payments and tenant fees and Medicaid receipts from state operated
27 group homes and state operated apartments.

1 **Section 174.** Section 1 of this Act includes funding for Contractual Services for Department of Health and
2 Social Services, State Service Centers (35-12-30). Of this amount, ~~\$175.1~~ \$182.2 shall be used for the Delaware
3 Helpline. Available funds designated for the Delaware Helpline may be distributed annually in a lump sum at the
4 beginning of the contract year.

5 **Section 175.** Section 1 of this Act appropriates \$3.0 in Contractual Services to the Department of Health and
6 Social Services, State Service Centers (35-12-30). These funds are to be used to reimburse emergency shelters for
7 housing homeless women and children in Kent County during Code Purple conditions. Code Purple is defined as
8 nights when the temperature is 25 degrees or below or in emergency weather conditions such as an ice storm or a
9 blizzard.

10 **Section 176.** The Department of Health and Social Services, Services for Aging and Adults with Physical
11 Disabilities (35-14-00) is encouraged, where appropriate, to reallocate resources so as to create a balanced system of
12 services and treatment among the internal program units: Hospital for the Chronically Ill (35-14-20), Emily Bissell (35-
13 14-30), Governor Bacon (35-14-40) and community-based services for persons aging and/or with physical disabilities.
14 Such reallocation initiatives must be made within the division's appropriation limit with the approval of the Director of
15 the Office of Management and Budget and the Controller General. These reallocation initiatives shall not compromise
16 the standard of care of the remaining Long Term Care population.

17 **Section 177.** Department of Health and Social Services, Services for Aging and Adults with Physical
18 Disabilities (35-14-00) will receive Medicaid reimbursement for the administration of community-based services for
19 the Aging and Adults with Physical Disabilities population. Notwithstanding the provisions of 29 Del. C. § 6102, the
20 division shall be allowed to collect and deposit the Medicaid reimbursement in an ASF account entitled "Community
21 Based Services Reimbursement." Receipts in the account may be used to maintain existing services and provide
22 additional services for adults with physical disabilities. Such services are not to exceed the estimated annualized
23 revenue and are subject to initial and ongoing review by the Director of the Office of Management and Budget and the
24 Controller General.

25 **Section 178.** Section 1 of this Act provides ASF spending authority to the Department of Health and Social
26 Services, Division of Medicaid and Medical Assistance (DMMA) (35-02-01) and the Division of Substance Abuse and
27 Mental Health (DSAMH), Community Mental Health (35-06-20). Notwithstanding the provisions of 29 Del. C. §
28 6102, DSAMH shall be allowed to collect and deposit Medicaid reimbursement, sliding fee scale client payments and

1 additional insurance reimbursement for PROMISE and other behavioral health services by DSAMH operated
2 programs. DSAMH will deposit the state share of Medicaid payments into a DMMA ASF appropriation, and the
3 remaining funds will be retained by DSAMH. Revenue retained by DSAMH will be used to fund community
4 residential, day program, care management, respite and other behavioral health services for PROMISE program
5 participants.

6 **Section 179.** Section 1 of this Act makes an appropriation to the Department of Health and Social Services,
7 Services for Aging and Adults with Physical Disabilities (35-14-01) for Respite Care. Of that appropriation, \$110.0 is
8 appropriated to support families provided respite care services through the Caregiver Program.

9 **Section 180.** Section 1 of this Act includes \$25.0 ASF in the Department of Health and Social Services,
10 Services for Aging and Adults with Physical Disabilities, Hospital for the Chronically Ill (35-14-20) for Hospice. The
11 division shall be allowed to collect and deposit funds into this account as a result of revenue generated from
12 pharmaceuticals associated with Hospice services being provided.

13 **Section 181.** Any non-state agency whose employees are required to receive criminal background checks
14 pursuant to 16 Del. C. § 1141 and § 1145, shall provide to the Department of Health and Social Services quarterly
15 reports including a list of all employees hired over the preceding quarter for the purposes of verification. The
16 Department of Health and Social Services shall review those lists to ensure compliance with 16 Del. C. § 1141 and §
17 1145.

1 **Section 187.** (a) Section 1 of this Act appropriates \$2,225.0 to the Department of Services for Children,
2 Youth and Their Families, Prevention and Behavioral Health Services, Prevention/Early Intervention (37-04-20) for
3 the purpose of providing statewide after-school programs focused on youth violence and child suicide prevention. The
4 Secretary of the Department of Services for Children, Youth and Their Families, supported by the Criminal Justice
5 Council, may work with the Department of Education to determine allocation of said funding.

6 (b) Section 1 of this Act appropriates funds to the Department of Children, Youth and Their Families,
7 Prevention and Behavioral Health Services, Prevention/Early Intervention (37-04-20) in Middle School Behavioral
8 Health for in-school behavioral health services. Of this amount, \$45.0 shall be allocated to the Mental Health
9 Association for related consultation services. An annual report shall be submitted to the Joint Finance Committee, the
10 Director of the Office of Management and Budget and the Controller General by May 1 of each year, which will
11 include, but not be limited to, the number of clients served and related expenditures.

12 **Section 188.** (a) As a means of monitoring and continuing to improve the expenditure of casual/seasonal and
13 overtime in Youth Rehabilitative Services, Secure Care (37-05-50), the Secretary of the Department of Services for
14 Children, Youth and Their Families shall file a quarterly report with the Director of the Office of Management and
15 Budget and the Controller General on casual/seasonal and overtime expenditures. The report shall include, but not be
16 limited to, sick leave usage, vacancy rates, training and transportation costs at the Ferris School, New Castle County
17 Detention Center and Stevenson House. The report should reflect all actions (including disciplinary) being taken to
18 expeditiously correct the noted problem areas.

19 (b) The Department of Services for Children, Youth and Their Families shall report on a quarterly basis to the
20 Controller General and the Director of the Office of Management and Budget the status of the Stevenson House facility
21 in Milford. This report shall include, but not be limited to, staffing vacancies, total budgetary expenditures versus
22 appropriations, overtime, casual/seasonal expenditures, population statistics, facility condition and capacities and
23 incident reports.

24 **Section 189.** By August 1 of each year, the Department of Services for Children, Youth and Their Families
25 shall transfer \$341.7 ASF cash for the purpose of supporting the ~~Young Youthful~~ Young Youthful Criminal Offender Program located
26 at the Department of Correction, Prisons, ~~Howard R. Young~~ Sussex Correctional Institution (~~38-04-06~~) (38-04-04).

1 **Section 190.** Section 1 of this Act provides \$113.3 ASF to the Department of Services for Children, Youth
2 and Their Families, Family Services (37-06-00) for the purpose of supporting a Family Court Commissioner to assist
3 in the Child Protection Registry appeal process as required pursuant to 16 Del. C. c. 9.

4 **Section 191.** Funds which are appropriated for foster care of children in Section 1 of this Act in the
5 Department of Services for Children, Youth and Their Families, Family Services (37-06-00), are made available with
6 the goal of limiting the number of children who remain in foster care for more than two years to 270. The 1997
7 Adoption and Safe Families Act (ASFA) codified reasonable exceptions for cases where youth may need to remain in
8 foster care for extended periods of time through proper planning. ASFA also allows for Alternative Planned
9 Permanency Living Arrangement designation, which allows more youth to enter long-term foster care placements. The
10 department shall file an annual report of the number of youth in foster care to the Office of Management and Budget
11 and the Controller General by October 1 of each year.

12 **Section 192.** (a) In addition to the positions authorized in Section 1 of this Act for Department of Services for
13 Children, Youth and Their Families, Family Services, Intake/Investigation (37-06-30) and Intervention/Treatment (37-
14 06-40), the Director of the Office of Management and Budget may authorize additional training positions for the
15 purpose of training investigative and treatment workers.

16 (b) An additional 2.0 FTEs were authorized in Fiscal Year 2000 in Department of Services for Children,
17 Youth and Their Families, Family Services, Office of the Director (37-06-10) for the purposes of training workers
18 hired in accordance with 29 Del. C. § 9015(d).

19 **Section 193.** If the quarterly average daily population at the New Castle County Detention Center is below
20 114, the Director of the Office of Management and Budget and the Controller General may reduce the number of
21 casual/seasonal or full-time positions through attrition.

1 **CORRECTION**

2 **Section 194.** (a) Section 1 of this Act includes funding for relief positions in the Department of Correction,
3 Administration, Human Resources/Employee Development Center (38-01-02). These positions shall be used primarily
4 for training relief. The Department of Correction shall provide a quarterly report to the Director of the Office of
5 Management and Budget and the Controller General detailing the non-training relief assignments of the staff training
6 relief officers.

7 (b) Section 1 of this Act includes 20 positions in the Department of Correction, Administration, Human
8 Resources/Employee Development Center (38-01-02) for the purposes of training classes. The department will use
9 salary savings realized throughout the year to fund these positions.

10 **Section 195.** The Department of Correction is authorized to contract for the procurement of health care
11 services to the department's incarcerated population. For Fiscal Year ~~2015~~ 2016, the provisions of 29 Del. C. c. 69
12 shall not apply to such contracts.

13 **Section 196.** The Department of Correction, Administration, Office of the Commissioner (38-01-01) shall
14 provide a report to the members of the Joint Finance Committee, the Controller General and the Director of the Office
15 of Management and Budget relating to bilingual medical services. For each institution, the report shall detail the
16 number of bilingual staff maintained by the medical vendor and the number of inmates who require communication in
17 another language or for whom English is a second language. The semi-annual reports shall be due by the end of
18 October and March of each fiscal year.

19 **Section 197.** Section 1 of this Act appropriates \$40.0 in Personnel Costs to the Department of Correction,
20 Community Corrections, New Castle County Community Corrections (38-06-06) for the purpose of maintenance
21 overtime costs at Riverview Cemetery. The City of Wilmington shall be financially responsible for tipping or hauling
22 expenses associated with Riverview Cemetery.

23 **Section 198.** Section 1 of this Act appropriates ~~\$83.6~~ \$83.9 to the Department of Correction, Prisons, Bureau
24 Chief - Prisons (38-04-01) for the Prison Arts Program.

25 **Section 199.** Section 1 of this Act makes an appropriation to the Department of Correction, Prisons, Bureau
26 Chief - Prisons (38-04-01), Contractual Services. Of this amount, \$20.0 shall be used for the purpose of collecting
27 DNA samples.

1 **Section 200.** Section 1 of this Act provides an appropriation for Personnel Costs to the Department of
2 Correction, Prisons, James T. Vaughn Correctional Center (38-04-03). Included in this appropriation is 1.0 FTE and
3 Personnel Costs to allow the department to oversee a program to manufacture reading materials in Braille for the
4 visually impaired.

5 **Section 201.** Section 1 of this Act appropriates funds to Department of Correction, Prisons, Delores J. Baylor
6 Correctional Institution (38-04-05) in Contractual Services for the Delaware Mentor Program for a contract to provide
7 a program for female offenders at Delores J. Baylor Correctional Institution to address anger and behavior issues from
8 a feminine psychological perspective. The department will submit an annual report to the Joint Finance Committee,
9 the Director of the Office of Management and Budget and the Controller General by June 1 of each fiscal year, which
10 will include, but not be limited to, the mission of the organization, the statement of the problem, a synopsis of the
11 program, the number of participants, statistics relating to recidivism rates of those participating in the program and an
12 annual budget of the organization.

13 **Section 202.** (a) Section 1 of this Act makes an appropriation of ~~\$6,605.4~~ \$7,250.2 to the Department of
14 Correction, Correctional Healthcare Services, Medical Treatment and Services (38-02-01) for Drug and Alcohol
15 Treatment. Funds described in this section are intended to support drug and alcohol treatment programs provided by
16 the department to individuals in its custody or under its supervision. The administration of these contracts shall be the
17 responsibility of the Commissioner of Correction or the designee.

18 (b) On or before August 1 of each fiscal year, the department is to submit a plan on how these funds will be
19 spent during the fiscal year. This plan shall be submitted for approval to the Director of the Office of Management and
20 Budget and the Controller General.

21 (c) The Commissioner of Correction, the Secretary of the Department of Health and Social Services or their
22 designees, shall jointly participate in developing the appropriate requests for proposals for contract services to provide
23 drug and alcohol treatment. All selected contract providers shall report on a regular basis to the Department of
24 Correction on all follow-up regarding referrals and services provided to the offender population.

25 **Section 203.** Section 1 of this Act provides an appropriation to Department of Correction, Community
26 Corrections, Probation and Parole (38-06-02). The department must submit an annual report to the Director of the
27 Office of Management and Budget and the Controller General that details the expenditure of these funds by SENTAC
28 level (levels I, II and III) and the average personnel complement for each level. This report is due on December 31 of

1 each fiscal year.

2 **Section 204.** (a) Of the total positions authorized in Section 1 of this Act for the Department of Correction,
3 the following shall be used to continue the existing highway beautification projects: Community Corrections, Kent
4 County Community Corrections (38-06-08) - at least 5.0 positions; Community Corrections, Sussex County
5 Community Corrections (38-06-07) - at least 3.0 positions; and Community Corrections, New Castle County
6 Community Corrections (38-06-06) - at least 2.0 positions.

7 (b) Section 1 of this Act also makes an appropriation for Contractual Services to Department of Correction,
8 Community Corrections, Kent County Community Corrections (38-06-08).

9 **Section 205.** The Department of Correction, Administration, Office of the Commissioner (38-01-01) shall
10 maintain an overtime expenditure report and shall provide such report quarterly to the Director of the Office of
11 Management and Budget and the Controller General. The report shall include the number of overtime hours worked
12 and the amount of overtime salary expended by each agency within the department, and shall include a breakdown of
13 the reason for overtime.

14 **Section 206.** Prison education services shall be provided by utilizing existing teachers that are in the
15 Department of Correction, as well as authorized teaching positions in the Department of Education, Block Grants and
16 Other Pass Through Programs, Special Needs Programs (95-03-20). The management of all educational positions shall
17 be provided by the Department of Education. Department of Correction teachers shall have the opportunity each year
18 to notify both agencies of their intent to transfer to the Department of Education. Such notification shall be made by
19 April 15 of each year to become effective July 1 of that calendar year. Any position transfer made pursuant to this
20 section shall be permanent.

21 If a remaining Department of Correction teacher applies for and is accepted into an authorized position in the
22 Department of Education, the position and associated funding shall be transferred to the Department of Education for
23 the operation of prison education services. If a remaining Department of Correction teacher position becomes
24 otherwise vacant, the position and associated funding shall be transferred to the Department of Education for the
25 operation of prison education services. In the event the Director of the Office of Management and Budget proposes or
26 implements a position attrition or complement reduction initiative, the Director shall clearly indicate to the Co-Chairs
27 of the Joint Finance Committee when positions outlined in this section are included in said initiative(s).

1 **Section 207.** The Department of Correction, Community Corrections, House Arrest (38-06-04) shall provide
2 24/7 supervision of community correction’s offenders. The department shall determine the number of employees
3 needed on duty throughout each 24-hour period and arrange staff coverage accordingly. At no time shall the ratio of
4 Probation Officer Is to other staff exceed 50 percent during night time and weekend hours.

5 **Section 208.** The Merit Rules notwithstanding, Department of Correction employees designated as
6 Correctional Emergency Response Team members, as well as the Correctional Security Superintendent/Chief of
7 Security and Inspections (BP# 61023) in Prisons, Special Operations (38-04-08) ~~and Correctional Treatment Services~~
8 ~~Director/Treatment Administrator (BP#s 67423 and 99247) in Medical Treatment and Services (38-02-01)~~ shall be
9 eligible for standby pay regardless of their classification.

10 **Section 209.** The Department of Correction is hereby authorized to review the current security status
11 classification of its facilities and submit a report, including but not limited to, any proposed security level changes
12 deemed necessary and appropriate to accommodate the needs of the department. Such report shall be submitted to the
13 Director of the Office of Management and Budget and the Controller General no later than January 1 of each fiscal
14 year. If no such security level changes are proposed, no report shall be submitted by the Department of Correction. No
15 change shall be made to the security status of the facility without the prior approval of the Director of the Office of
16 Management and Budget and the Controller General.

17 **Section 210.** Section 1 of this Act appropriates ~~\$58,817.3~~ \$64,445.8 to the Department of Correction,
18 Correctional Healthcare Services, Medical Treatment and Services (38-02-01). The Department of Correction shall
19 provide quarterly reports relating to medical vendor performance to the Co-Chairs of the Joint Finance Committee, the
20 Chairs of the House and Senate Correction Committees, the Controller General and the Director of the Office of
21 Management and Budget. Reports shall include, but not be limited to, medical staffing levels, overall performance and
22 plans for improvement.

23 **Section 211.** Section 1 of this Act makes an appropriation to the Department of Correction, Community
24 Corrections, Probation and Parole (38-06-02) for Contractual Services. Of this amount, \$157.1 shall be used to support
25 a community restorative justice program by the Delaware Center for Justice in New Castle County.

26 **Section 212.** With recent changes to the operations of the commissary, the Department of Correction shall
27 submit a report to the General Assembly detailing the prices and surcharges on commissary items for Fiscal Years
28 ~~2014~~ 2015 and ~~2015~~ 2016. The report shall include the expenditures from the surcharge revenues, listing the type and

1 cost of items purchased for each facility. The report shall be submitted to the Office of Management and Budget and
2 the Office of the Controller General by May 1, ~~2015~~ 2016.

3 **Section 213.** Department of Correction Staff Lieutenants (MBDB05) and Correctional Captains (MBDB06),
4 not covered by the Fair Labor Standards Act, are entitled to receive compensation at their regular rate of pay for all
5 approved overtime services beyond the standard work week of 40 hours.

1 \$17.3 ASF shall be used to fund casual/seasonal positions for Killens Pond Waterpark and \$8.5 ASF shall be used for
2 program services and contractual services at the Bellevue State Park system.

3 **Section 220.** Section 1 of this Act makes an appropriation to the Department of Natural Resources and
4 Environmental Control, Office of Natural Resources, Division of Parks and Recreation (40-03-02). Of that
5 appropriation, \$10.1 ASF is to be spent on promotion and programs for Trap Pond State Park as follows: \$5.0 ASF for
6 Contractual Services, \$5.0 ASF for Supplies and Materials and \$0.1 ASF for Travel.

7 **Section 221.** Section 1 of this Act makes an appropriation to the Department of Natural Resources and
8 Environmental Control, Office of Natural Resources, Division of Parks and Recreation (40-03-02). Of this amount,
9 \$35.0 shall be used for monument and general maintenance within the Wilmington parks, including the maintenance of
10 war memorials and ball fields.

11 **Section 222.** Section 1 of this Act provides an appropriation and 1.0 FTE to the Department of Natural
12 Resources and Environmental Control, Office of Natural Resources, Division of Parks and Recreation (40-03-02) to
13 fund a Conservation Technician III. This position shall be dedicated primarily to the South Park Drive area and the
14 Brandywine Zoo with additional duties throughout Wilmington State Parks.

15 **Section 223.** Section 1 of this Act makes an appropriation to the Department of Natural Resources and
16 Environmental Control, Office of Natural Resources, Division of Watershed Stewardship (40-03-04) for Contractual
17 Services. Of that amount, \$180.0 shall be used for additional field staff personnel for the preparation of nutrient
18 management plans.

19 **Section 224.** Section 1 of this Act makes an appropriation to the Department of Natural Resources and
20 Environmental Control, Office of Environmental Protection, Division of Water (40-04-03). Of that amount, \$1.0 shall
21 be set aside for the Environmental Science Scholarship program.

22 **Section 225.** It is the intent of the General Assembly that the Department of Natural Resources and
23 Environmental Control shall be required, pending legal review, to post on its Internet website within three working
24 days, all unclassified misdemeanors issued by the Department of Natural Resources and Environmental Control, Office
25 of the Secretary, Community Services (40-01-03) Enforcement Officers after such citations have been entered in the
26 courts.

27 **Section 226.** Section 1 of this Act appropriates funds to support 2.0 FTEs within the Department of Natural
28 Resources and Environmental Control, Office of Environmental Protection, Division of Air Quality (40-04-02). One

1 position is an Engineer assigned to the Delaware City Petro Chemical Complex. The second position is an Engineer
2 assigned to Claymont/Edgemoor Industrial Complex. The incumbents shall each submit an annual report to the Joint
3 Finance Committee on February 1 of each year, which summarizes the complaints and activities of the previous
4 calendar year. These positions will respond to and provide follow-up on complaints from the community on the air
5 quality throughout New Castle County.

6 **Section 227.** Section 1 of this Act appropriates funds to the Hazardous Substance Cleanup Act (HSCA)
7 Cleanup Fund in the Department of Natural Resources and Environmental Control, Office of Environmental
8 Protection, Division of Waste and Hazardous Substances (40-04-04). These funds will be used by the department to
9 address suspected and confirmed releases of regulated substances from ~~underground storage tank systems and~~
10 aboveground storage tank systems at sites that require the intervention of the department. The department may use this
11 funding to remove orphan or abandoned or close in place aboveground storage tanks, and investigate and clean up a
12 suspected or releases from aboveground storage tanks, and perform necessary corrective action at locations that have
13 had a confirmed release from an aboveground storage tank. ~~These measures include but are not limited to tank~~
14 ~~removal, soil and groundwater sampling and remedial actions.~~ These funds will be established pursuant to the annual
15 expenditure plan for the HSCA Cleanup Fund as required under 7 Del. C. § 9104(c)(2).

16 **Section 228.** The General Assembly herein acknowledges that certain programs within the department are
17 funded all or in part by fee-based revenues. Every two years, the Secretary shall perform a review of fees assessed and
18 collected by the department to determine the revenue sufficiency of the fees and programs they support and a report
19 shall be submitted to the Director of the Office of Management and Budget and the Controller General by October 1,
20 ~~2014~~ 2016.

21 The review shall identify program elements that are funded through fees and other sources and shall include
22 an evaluation of effectiveness and efficiency. The review may include but is not limited to, identification of
23 operational changes that improve efficiency and effectiveness of operations and reduce costs. The Secretary shall
24 appoint a peer review team consisting of individuals familiar with the program under review and provide them an
25 opportunity for comment on the department's findings.

26 Any changes in fees that require the approval of the General Assembly shall be submitted by the department
27 as part of the annual budgetary process.

1 **Section 229.** The Department of Natural Resources and Environmental Control, in addition to the exempt line
2 item positions in Section 10, is authorized 4.0 exempt Administrative Management positions per the Fiscal Year 2010
3 complement.

4 **Section 230.** The Department of Natural Resources and Environmental Control shall submit an annual report
5 on the Weatherization Assistance Program to the Director of the Office of Management and Budget and the Controller
6 General on or before April 15. The report shall provide a synopsis of year to date activity, planned activity for the
7 remainder of the fiscal year, proposed activity for the next fiscal year and an assessment of the program to date.
8 Activity shall include an itemized list of funding received, total expenditures for each funding source, eligibility
9 compliance and the number of units completed from each funding source. Program assessment shall include the
10 percentage of completed units monitored, subgrantee evaluations (i.e. number of contractors, contractor procurement
11 methods, training administered, documentation retained as required and general contract compliance), estimated energy
12 savings for units completed and reporting metrics as required by the U.S. Department of Energy.

13 **Section 231.** Section 1 of this Act makes an appropriation to Salary/OEC Contingency in the Office of
14 Management and Budget, Contingencies and One-Time Items (10-02-11). Of the total amount, \$31.3 is allocated for
15 the Department of Natural Resources and Environmental Control to annualize the competency-based pay project.
16 Notwithstanding Chapters 5.0 and 6.0 of the Merit Rules, this pay plan is intended for the enforcement classes within
17 the Office of Natural Resources and the Office of Environmental Protection, and shall be based upon the Competency-
18 Based Pay Plan report provided to the Controller General's Office on June 8, 1998. Upon requesting contingency
19 funds, the agency must submit for approval by the Director of the Office of Management and Budget and Controller
20 General a report of personnel activity relating to salary plan movements with a description of the need to use said
21 funds. Total personnel expenditures by this agency may not exceed total personnel appropriations.

22 The competency-based pay plan shall provide a plan for employees to follow in order to achieve promotional
23 increases based on objective, measurable and pre-determined standards for all enforcement employees. These
24 standards include, but are not limited to, training and education, certification, time and experience, public relations,
25 performance review and operational readiness. The promotional increases shall be based on a competency based
26 matrix. The matrix shall provide for promotional standards both within and between pay grades. There shall be three
27 levels that an employee must achieve within one pay grade in order to be eligible for promotion to a higher pay grade.
28 Those three levels are skill building, full performance and expert. Decisions related to promotion to a higher pay grade

1 shall follow the current process of career ladder promotion. ~~be determined by an Enforcement Career Board composed~~
2 ~~of three representatives from the Department of Natural Resources and Environmental Control with final approval by~~
3 ~~the Office of Management and Budget. Career advancement to the next highest performance level will be a paper~~
4 ~~process unless the Board believes an oral interview is necessary for clarification. The employee requesting a~~
5 ~~promotion for a higher pay grade will not be required to attend the Enforcement Career Board review process unless~~
6 ~~the Board requests the employee's attendance.~~

1 **SAFETY AND HOMELAND SECURITY**

2 **Section 232.** The Department of Safety and Homeland Security is hereby authorized to continue funding its
3 share of the existing 44 patrol officers that have been established through agreements between State Police (45-06-00)
4 and Sussex County Council.

5 In Section 1 of this Act, ASF spending authority has been provided to Department of Safety and Homeland
6 Security, State Police, Patrol (45-06-03) in order to accommodate the match requirements (50/50 match) stipulated by
7 these agreements. In the event that the aforementioned agreements between State Police and Sussex County Council
8 are terminated, this authority shall be deauthorized.

9 **Section 233.** State Police receives funds resulting from drug and other seizure activities. If seizure is defined
10 as being under federal jurisdiction, then the funds flow to Department of Safety and Homeland Security, State Police,
11 Executive (45-06-01) as NSF. The division shall submit a plan for the expenditure of these funds to the Director of the
12 Office of Management and Budget and the Controller General. This plan shall be updated quarterly. A quarterly
13 report as to the expenditure of such funds and to the respective projects shall be submitted to the Director of the Office
14 of Management and Budget and the Controller General.

15 **Section 234.** Section 1 of this Act includes 20 positions in Department of Safety and Homeland Security,
16 State Police, Patrol (45-06-03) for the purpose of training State Police recruits. Funding is authorized for initial use of
17 these positions to accommodate an anticipated graduating class of 20 troopers. The Director of the Office of
18 Management and Budget may authorize additional recruit positions accordingly.

19 **Section 235.** Notwithstanding 29 Del. C. c. 63 and c. 69 or any other statutory provision to the contrary, the
20 Department of Safety and Homeland Security is authorized to enter into agreements with private telecommunications
21 companies to use space for communication facilities on telecommunications towers under the department's
22 administration. The revenues paid to the State under these agreements shall be designated for use by State Police in
23 support of mobile data computing telecommunications infrastructure cost, effective retroactively.

24 **Section 236.** The Department of Safety and Homeland Security, Office of the Secretary, Administration (45-
25 01-01) shall maintain an overtime expenditure report tracking the overtime usage of Capitol Police (45-02-10). This
26 report shall include the number of overtime hours worked as a result of normal operating demand, the number of
27 overtime hours worked as a result of special events demand, the amount of overtime expenditures and a detailed

1 justification for the usage of the overtime hours. This report shall be submitted to the Director of the Office of
2 Management and Budget and the Controller General on a quarterly basis.

3 **Section 237.** Section 1 of this Act appropriates Personnel Costs and 2.0 Traffic Light Enforcement FTEs in
4 Safety and Homeland Security, State Police, Traffic (45-06-07). The source of the funding shall be from revenues
5 generated as a result of the Red Light Enforcement Safety Program within the Department of Transportation.

6 **Section 238.** Section 1 of this Act appropriates \$20.0 in Contractual Services to Department of Safety and
7 Homeland Security, Office of the Secretary, Developmental Disabilities Council (45-01-50) for the Partners in
8 Policymaking program.

9 **Section 239.** Section 1 of this Act includes Personnel Costs and 6.0 ASF FTEs, \$58.6 ASF in Contractual
10 Services and \$148.2 ASF in Supplies and Materials in the Department of Safety and Homeland Security, State Police,
11 Traffic (45-06-07) for the personnel and operating costs associated with the Truck Enforcement Unit (TEU) to be
12 funded through the Department of Transportation. Any additional enhancements that are made to the TEU to remain in
13 compliance with Title 23, Code of Federal Regulations Part 657, shall occur through the annual budgetary process.

14 **Section 240.** Notwithstanding the provisions of 16 Del. C. § 10104, the Department of Safety and Homeland
15 Security shall disburse funds from the E-911 Emergency Reporting System Fund to cover rent obligations at statewide
16 911 answering points. An annual report on the E-911 Emergency Reporting System Fund shall be submitted to the
17 Director of the Office of Management and Budget and the Controller General no later than October 15 of each year
18 identifying prior year revenue and expenditures, and forecasted revenue and expenditures for the current and upcoming
19 three fiscal years.

20 **Section 241.** Section 1 of this Act includes \$40.0 ASF in Supplies and Materials in Department of Safety and
21 Homeland Security, State Police, Training (45-06-09) for the purpose of recovering costs associated with providing
22 meals to recruits at the State Police Academy.

23 **Section 242.** Section 1 of this Act includes \$160.0 ASF in Personnel Costs in Department of Safety and
24 Homeland Security, State Police, Patrol (45-06-03) for the purpose of recovering costs associated with providing patrol
25 services at the State Fair.

26 **Section 243.** (a) Section 1 of this Act includes Personnel Costs and 2.0 ASF FTEs Forensic Chemist in
27 Department of Safety and Homeland Security, State Police, Criminal Investigation (45-06-04). These positions shall
28 be funded using revenue generated by increases in DUI conviction fees.

1 (b) Notwithstanding any provision of the Delaware Code to the contrary, the first \$155.4 generated by the
2 State for DUI fine revenue in accordance with 21 Del. C. c. 41 shall be deposited into an ASF account in State Police,
3 Criminal Investigation and be used to pay for the Personnel Costs associated with the 2.0 ASF FTEs Forensic Chemist.
4 Any additional DUI fine revenue generated shall be deposited to the General Fund.

5 **Section 244.** Section 1 of this Act includes Personnel Costs and 2.0 ASF FTEs Sex Offender Registry Agent
6 in Department of Safety and Homeland Security, State Police, State Bureau of Identification (45-06-08). These
7 positions shall be funded using revenue from a Sex Offender Registry Fee.

8 **Section 245.** Section 1 of this Act appropriates 2.0 FTEs and associated funding to the Department of Safety
9 and Homeland Security, State Police (45-06-00) and 1.0 FTE and associated funding to the Division of Alcohol and
10 Tobacco Enforcement (45-04-10) to support enhanced firearms investigations. The Division of Alcohol and Tobacco
11 Enforcement will assist the State Police with oversight of crimes related to firearms transactions.

1 **TRANSPORTATION**

2 **Section 246.** The Delaware Transportation Authority budget, as set forth in memorandum form in Section 1
3 of this Act, shall be expended in accordance with the following limitations:

4 (a) Debt Service estimates are for current project financing as authorized by 2 Del. C. c. 13;

5 (b) Funds provided for Newark Transportation are intended to cover the expenses of the public transportation
6 system operated by the City of Newark. The funds may be used to provide up to 100 percent of the total operating cost
7 of the system during the year;

8 (c) Funds provided for Kent and Sussex Transportation “E & D” are intended for continuation of
9 transportation service for persons who are elderly or have a disability in Kent and Sussex Counties. It is intended that
10 management and direction of the service will reside with the Delaware Transit Corporation which may contract for
11 services as they see fit, and that Kent County and Sussex County governments will review and approve allocation of
12 the service levels within each county;

13 (d) Funds provided for Kent and Sussex Transportation “E & D” include funding for the Sussex County
14 Reimbursable Program. To improve the operation of this program, the following provisions shall be implemented:

15 (1) Sussex County Council, on behalf of the eligible transportation providers, shall submit annual
16 operating budget requests to the Delaware Transit Corporation by September 1 of each year; and

17 (2) Delaware Transit Corporation shall by May 1 distribute proposed contracts to each of the eligible
18 transportation providers for transportation services commencing the ensuing July 1. Said contracts
19 shall be subject to an annual appropriation for such purpose.

20 (e) It is intended that funds for Taxi Services Support “E & D” will be maintained at least at the same service
21 level as in the previous year. It is intended that management and direction of these services shall reside with the
22 Delaware Transit Corporation who may contract for this service as required;

23 (f) Funds of the Delaware Transit Corporation may not be provided as aids to local governments for
24 transportation systems which restrict passengers because of residential requirements. Nothing in this section is meant
25 to require that governments must operate these transportation systems outside their political boundaries; and

26 (g) Funds provided for Transit Operations are intended to include funding to allow the Delaware Transit
27 Corporation or a private contractor to:

(1) Continue to provide the present level of service to dialysis patients on normal service days during the hours offered in New Castle County by the Delaware Transit Corporation to the extent that such service does not place the Delaware Transit Corporation in violation of the federal Americans with Disabilities Act; and

(2) Provide service to dialysis patients in Kent and Sussex Counties during hours identical to those offered in New Castle County.

Section 247. Section 1 of this Act makes an appropriation of \$1,494.3 TFO to the Department of Transportation, Delaware Transportation Authority (55-06-01) for Kent and Sussex Transportation “E & D”. Of this amount, \$50.0 shall be allocated directly to the Modern Maturity Center and \$50.0 shall be allocated directly to Sussex Cheer for transportation services.

Section 248. Section 1 of this Act appropriates \$1,852.7 TFO to Department of Transportation, Office of the Secretary, Finance (55-01-02) for Contractual Services. Of this amount, \$100.0 shall be allocated to the Maritime Exchange for the Delaware River and Bay.

Section 249. Section 1 of this Act makes an appropriation in the amount of ~~\$64,441.6~~ \$64,963.7 TFO to Department of Transportation, Maintenance and Operations, Maintenance Districts (55-04-70) and ~~\$18,898.2~~ \$18,934.6 TFO to Department of Transportation, Motor Vehicles, Toll Administration (55-11-60).

The appropriation for both units may be allocated among the State’s toll roads as follows:

| Line Item | Toll Operations | | Maintenance | E-ZPass | Total All |
|------------------------|--------------------------------------|--------------------------------------|--------------------------------------|---------------------------------------|--|
| | I-95 | SR-1 | | | |
| Personnel Costs | 3,270.4 <u>3,289.3</u> | 3,016.1 <u>3,033.6</u> | 6,507.4 <u>6,614.4</u> | | 12,793.9 <u>12,937.3</u> |
| Travel | 6.0 | | | | 6.0 |
| Contractual Services | 1,171.9 <u>1,172.9</u> | 704.0 | 565.4 | 10,130.2 <u>9,910.2</u> | 12,571.5 <u>12,352.5</u> |
| Supplies and Materials | 150.7 | 215.6 | 1,396.8 | | 1,763.1 |
| Energy | 141.0 | 270.3 | 143.4 | | 554.7 |
| Capital Outlay | 41.0 | | 50.0 | | 91.0 |
| TOTALS | 4,781.0 <u>4,800.9</u> | 4,206.0 <u>4,223.5</u> | 8,663.0 <u>8,770.0</u> | 10,130.2 <u>9,910.2</u> | 27,780.2 <u>27,704.6</u> |
| FTEs | 49.0 | 62.0 | 143.0 | | 254.0 |

Section 250. The Department of Transportation and/or its E-ZPass contractor is prohibited from monitoring the speed of motor vehicles through E-ZPass toll booths for the purpose of issuing traffic citations or the suspension of

1 E-ZPass privileges. Nothing in this section shall prohibit the State Police from enforcing traffic laws including speed
2 enforcement at the E-ZPass toll booths.

3 **Section 251.** Section 1 of this Act makes an appropriation to Department of Transportation, Maintenance and
4 Operations, Maintenance Districts (55-04-70) in the amount of \$10,000.0 TFO to establish a Special Line called
5 Snow/Storm Contingency that will provide for the expenses of weather/emergency operations. Notwithstanding any
6 other provision of the law to the contrary, any sums in this account not expended by the end of a fiscal year shall be
7 carried over for use in future fiscal years, with appropriate transfers to current fiscal year accounts. The department
8 shall be allowed to transfer funds from this account to divisions on an as-needed basis for expenditures incurred. The
9 department may also transfer funds to municipalities and other qualified entities to reimburse them pursuant to
10 contracts entered into by the department and the municipality to keep transit routes open during snow and storm
11 emergencies. The transfer of funds from this account shall not require the approval of the Director of the Office of
12 Management and Budget or the Controller General. The department shall provide quarterly reports each fiscal year to
13 the Director of the Office of Management and Budget and the Controller General.

14 **Section 252.** During the fiscal year, the Department of Transportation shall be prohibited from changing its
15 departmental policy regarding access pipe installation on private homeowner entrances. Specifically, the department
16 shall not charge said homeowners for the labor costs associated with the installation of the access pipe.

17 **Section 253.** Notwithstanding the provisions of 2 Del. C. § 1325 or 29 Del. C. § 7106(d) the employees in the
18 Delaware Transit Corporation that are riders of the state van pool program known as Fleetlink, effective March 1,
19 2007, may remain in this program provided that they remain on a single van, that the necessary liability policy as
20 defined by the Insurance Risk Office of the Office of Management and Budget is provided and maintained in good
21 standing by the Delaware Transit Corporation, and that riders continue to pay the fees associated with participation in
22 this program. Such eligibility shall be continuous for these individuals until and unless these conditions are not met.

23 **Section 254.** Notwithstanding the provisions of 17 Del. C. or any regulation to the contrary, the Department
24 of Transportation shall permit an existing church, school or fire department sign, located on the premises of such
25 church, school or fire department, presently located within 25 feet of the right-of-way line of any public highway to be
26 replaced with a variable message sign or new fixed outdoor advertising display, device or sign structure of equal or
27 smaller dimension than the existing sign, sign structure, display or device, relating to the activities conducted on such
28 property.

1 **Section 255.** All continuing appropriations being transferred to the account entitled Prior Year Operations
2 (55-01-02-93082) shall not be expended during Fiscal Year ~~2015~~ 2016 without the prior approval of the Director of the
3 Office of Management and Budget and the Controller General.

4 **Section 256.** (a) Section 1 of this Act makes an appropriation to Department of Transportation, Maintenance
5 and Operations, Maintenance Districts (55-04-70) of ~~\$172.1~~ \$182.9 TFO and authorizes 6.0 casual/seasonal positions
6 at the Smyrna Rest Stop. With these positions, the department shall provide, at minimum 12-hour coverage, staffing of
7 the Visitor Center front desk daily. Staffing of the Visitor Center for peak season hours shall be determined by the
8 department.

9 (b) The Department of Transportation shall provide the Director of the Office of Management and Budget and
10 the Controller General with an annual report on utilization of the Visitor Center.

11 **Section 257.** Beginning in Fiscal Year 2013, provisions of 30 Del. C. § 2051-2057 shall be suspended.

1 **LABOR**

2 **Section 258.** (a) Section 1 of this Act provides an appropriation of \$625.0 in Department of Labor,
3 Employment and Training, Employment and Training Services (60-09-20) for the Delaware State Summer Youth
4 Employment Program to operate a program commencing July 1, ~~2014~~ 2015. The budget will take into consideration
5 the funds required to commence the program at the end of Fiscal Year ~~2015~~ 2016, on or about June 15, ~~2015~~ 2016.
6 This sum is to be allocated in the following manner:

| | |
|--|---------|
| 7 New Castle County (outside the City of Wilmington) | \$111.1 |
| 8 City of Wilmington | 342.1 |
| 9 Kent County | 85.9 |
| 10 Sussex County | 85.9 |

11 (b) In each of the political subdivisions wherein funds have been appropriated, no more than \$5.0 shall be
12 expended for administrative purposes and no more than \$2.0 shall be expended for equipment, supplies and mileage.
13 A record of all equipment and supplies purchased with funds herein appropriated shall be kept by the sponsoring agent,
14 and at the conclusion of the 10-week program, such supplies and equipment shall be reverted to the Department of
15 Labor.

16 (c) The funds appropriated for the Delaware State Summer Youth Employment Program shall not be co-
17 mingled with funds appropriated from any other source. The guidelines for youth employment and administrative
18 costs for all persons employed in the Delaware State Summer Youth Employment Program shall be based in
19 accordance with prior year’s practice of payment for services.

20 **Section 259.** Section 1 of this Act appropriates \$560.7 in Sheltered Workshop to the Department of Labor,
21 Vocational Rehabilitation, Vocational Rehabilitation Services (60-08-10) for the purpose of securing employment
22 opportunities for significantly disabled individuals. Notwithstanding 19 Del. C. c. 10, funds may be used to provide
23 supported employment requiring ongoing work-related support services for individuals with the most significant
24 disabilities. Supported employment shall be defined as competitive employment in an integrated setting or
25 employment in integrated work settings in which individuals are working toward competitive employment.

26 **Section 260.** Section 1 of this Act appropriates \$900.0 to the Department of Labor, Employment and
27 Training, Employment and Training Services (60-09-20), to promote and support various forms of experiential learning
28 as a workforce development tool. The Department of Labor may utilize public-private partnerships with other agencies

1 and entities including, but not limited to, Delaware Technical and Community College, the Delaware Manufacturing
2 Association and the Delaware Manufacturing Extension Partnership. The program will provide a variety of resources
3 including, but not limited to, hands-on-training, certificate completion, mentoring and college credit in various
4 occupational fields such as mechanics and manufacturing.

1 **AGRICULTURE**

2 **Section 261.** Section 1 of this Act makes an appropriation to the Department of Agriculture, Administration
3 (65-01-01) of \$500.0 for Poultry Disease Research and the Diagnostic Poultry Program at the University of Delaware.
4 The intent of said funding is to leverage the university’s diagnostic capability and conduct essential research to reduce
5 poultry disease impacts and develop new disease control strategies as well as to allow the university to respond to
6 ongoing poultry health issues and evaluate new poultry health products for Delaware’s poultry industry.

7 **Section 262.** Section 1 of this Act makes an appropriation of \$508.8 ASF to the Department of Agriculture,
8 Delaware Agricultural Lands Preservation Foundation (65-01-13) pursuant to 29 Del. C. § 6102A(d)(3). The foundation
9 shall not operate any accounts outside of the state accounting system.

10 **Section 263.** The Department of Agriculture may use up to \$100.0 ASF annually from state forest timber sales
11 for the following programs:

12 (a) \$25.0 ASF shall be used for marketing and promoting Delaware’s agricultural and forestry products and
13 commodities; and

14 (b) \$75.0 ASF shall be used for forestry cost share programs. The allocation of these funds, and the
15 determination of qualifying projects, shall be determined by the State Forester, provided the funds are allocated to
16 supplement federal Rural Forestry Assistance and Urban Forestry Assistance programs.

17 **Section 264.** Section 1 of this Act makes an appropriation to Department of Agriculture, Harness Racing
18 Commission (65-01-05) and the Thoroughbred Racing Commission (65-01-10) for fingerprinting. It is the intent of the
19 General Assembly that the Commissions are required to use the State Bureau of Identification for all fingerprinting
20 activities and background investigations per recommendation of the Joint Sunset Committee.

21 **Section 265.** Section 1 of this Act makes an appropriation to Department of Agriculture, Thoroughbred Racing
22 Commission (65-01-10), and to support it the State Lottery Office is authorized to:

23 (a) Deduct up to \$500.0 from the proceeds due to the video lottery agents licensed only to conduct
24 thoroughbred racing in the current fiscal year to pay for expenses associated with conducting thoroughbred racing at their
25 respective racetrack; and

26 (b) Deduct up to \$250.0 from the proceeds, which would otherwise fund purses for thoroughbred racing in the
27 current fiscal year to pay for racing expenses.

1 **Section 266.** Section 1 of this Act makes an appropriation to Department of Agriculture, Harness Racing
2 Commission (65-01-05), and to support it the State Lottery Office is authorized to:

3 (a) Deduct up to \$1,035.2 from the proceeds due to the video lottery agents licensed only to conduct harness
4 racing in the current fiscal year to pay for expenses associated with conducting harness racing at their respective
5 racetrack; and

6 (b) Deduct up to \$178.4 from the proceeds, which would otherwise fund purses for harness racing in the current
7 fiscal year to pay for racing expenses.

1 **ELECTIONS**

2 **Section 267.** Any Department of Elections, upon approval of the respective Board of Elections, may
3 establish polling places in which one or more small mandated districts of less than 300 registered voters as of 60
4 days prior to the date of an election may be administered by the election officers of another election district.

5 These entities shall hereinafter be referred to as "Combined Election Districts." Each election district that
6 is part of a Combined Election District shall have designated voting machine(s), voting machine certificate, absentee
7 ballot box, poll list, signature cards and other documents and/or materials necessary to certify the election.

8 The respective department may assign up to two additional clerks for each such mandated district so
9 assigned to a Combined Election District. If any Board of Elections is unable to meet due to a vacancy, the State
10 Election Commissioner shall approve the establishment of Combined Election Districts within that respective
11 county.

12 **Section 268.** Section 1 of this Act contains an appropriation for Elections, State Election Commissioner
13 (70-01-01), Other Items: Voter Purging, for the purpose of assisting the Department of Elections with its statewide
14 efforts to maintain the voter rolls in an orderly manner.

15 **Section 269.** For purposes of designating and procuring polling places for primary, general and special
16 elections, the respective county Department of Elections shall pay a rental fee totaling \$300.00 for each facility
17 used, no matter how many election districts are assigned to that facility.

18 **Section 270.** Any state agency, office or department is prohibited from publishing or funding the
19 publication of voter guides.

20 **Section 271.** Based on findings of the 2001 Tax Compliance Audit, specifically those regarding poll
21 worker compensation and deductions, all Department of Elections poll workers shall be compensated through the
22 Payroll Human Resource Statewide Technology system if paid \$1,600.00 or more during a calendar year. In
23 addition, all appropriate deductions shall be taken from such compensation. All Department of Elections poll
24 workers who are paid under \$1,600.00 may be paid through the First State Financials system.

25 **Section 272.** Notwithstanding the respective sections of 15 Del. C., the State Election Commissioner may
26 replace the signature cards and poll lists currently used with a revised poll list on which voters would sign beside
27 their personal information. The State Election Commissioner in collaboration with the Department of Elections
28 shall establish policies and procedures for use of the revised poll list.

1 **FIRE PREVENTION COMMISSION**

2 **Section 273.** Section 1 of this Act appropriates \$2.0 to Fire Prevention Commission, Office of the State
3 Fire Marshal (75-01-01) for the purchase of smoke detectors and educational materials for the Juvenile Firesetter
4 Intervention Program.

5 **Section 274.** Section 1 of this Act provides an appropriation of \$78.9 to Fire Prevention Commission,
6 State Fire Prevention Commission (75-03-01) in the line item Statewide Fire Safety Education. These funds are to
7 be matched by members of the Delaware Volunteer Firemen’s Association and are to be used for the purpose of
8 operating a statewide Fire Safety Education Program.

1 **NATIONAL GUARD**

2 **Section 275.** Section 1 of this Act provides an appropriation to Delaware National Guard (76-01-01) for
3 energy. Within this appropriation, sufficient energy funds are included to defray energy expenses of the Lora Little
4 School building that are not directly attributable to occupancy by the Delaware National Guard.

5 **Section 276.** (a) Section 1 of this Act provides an appropriation to Delaware National Guard (76-01-01)
6 for educational assistance. The National Guard shall not be required to pay fees.

7 (b) The Delaware National Guard, with the approval of the Director of the Office of Management and
8 Budget and the Controller General, is authorized to use excess educational funds to fund recruitment programs.

HIGHER EDUCATION

Section 277. Section 1 of this Act provides an appropriation for Operations of Higher Education, University of Delaware (90-01-01) and an appropriation for Operations of Higher Education, University of Delaware, Delaware Geological Survey (90-01-02). This figure includes total state assistance for university operations costs as well as funds required to be appropriated by 29 Del. C. § 5505(6).

Section 278. Section 1 of this Act provides an appropriation to Higher Education, University of Delaware (90-01-01) for the College of Agriculture and Natural Resources. Within that appropriation are sufficient funds to fully fund 1.0 Agriculture Extension Agent and 2.0 Cooperative Extension Agent per county and 1.0 Agricultural Extension Engineer for the program statewide.

Section 279. Section 1 of this Act makes an appropriation to Higher Education, University of Delaware (90-01-01) for the College of Arts and Sciences. Of this amount, \$290.0 shall be allocated to the Center for Energy and Environmental Policy.

Section 280. Section 1 of this Act provides appropriations to Higher Education, University of Delaware (90-01-01) to support academic, research and public service programming in each college. The University of Delaware shall submit a proposal of programs to be funded in each college which will detail the goals, performance measures and budgets of the programs to the Office of Management and Budget and the Controller General by September 30 of each year. This proposal shall also include other special line programming as described in this section. A follow-up report detailing the resulting performance measures and expenditure information shall be submitted to the Director of the Office of Management and Budget and the Controller General by May 1 of each year. The special lines amounts shall be as follows:

| | |
|--|--------------------------------------|
| College of Agriculture and Natural Resources | \$ 5,298.6 <u>5,308.5</u> |
| College of Arts and Sciences | 3,013.0 <u>3,019.1</u> |
| College of Business and Economics | 1,697.8 <u>1,701.5</u> |
| College of Earth, Ocean and Environment | 812.7 <u>814.4</u> |
| College of Education and Human Development | 2,421.1 <u>2,426.2</u> |
| College of Engineering | 790.5 <u>792.2</u> |
| College of Health Sciences | 528.7 <u>530.3</u> |
| Biotechnology Institute | 523.7 <u>524.8</u> |

| | | |
|---|--------------------------------------|---------------------------------------|
| 1 | Diversity Enhancement | 262.2 <u>262.8</u> |
| 2 | Improved Campus Security | 90.4 <u>90.6</u> |
| 3 | Library Automation | 44.2 |
| 4 | Software License Support | 267.4 |
| 5 | Undergraduate Multimedia Instruction | 177.9 <u>178.2</u> |
| 6 | Great Beginnings | 19.9 |
| 7 | Women's Leadership | 11.3 |
| 8 | Total | \$15,959.4 <u>15,991.4</u> |

9 **Section 281.** Section 1 of this Act appropriates ~~\$2,421.4~~ \$2,426.2 to Higher Education, University of
10 Delaware (90-01-01) for the College of Education and Human Development. Of this amount, \$117.3 shall be
11 allocated to provide faculty advisement for student teachers in Kent and Sussex Counties for placement of such
12 student teachers in Kent and Sussex County school districts and charter schools. In addition, said funds shall be used
13 to support instruction in the Associate in Arts Program in Sussex County for those students pursuing a career in
14 education.

15 **Section 282.** Section 1 of this Act makes an appropriation to Higher Education, Delaware State University,
16 Operations (90-03-01) for General Scholarships. Of that amount, \$22.0 shall be for state scholarships for high
17 ability students, \$20.0 shall be for departmental scholarships to attract high achievers into the sciences, \$200.0 shall
18 be for scholarships to attract high ability students into the teaching program and \$100.0 shall be for scholarships for
19 female athletes.

20 **Section 283.** For the fiscal year covered by this Act, in order to continue the assessment of procedures
21 implemented during Fiscal Year 1993 intended to reduce the administrative burden incurred as a result of processing
22 accounting transaction data into two independent accounting systems, the Director of the Office of Management and
23 Budget has authorized Delaware State University to:

- 24 (a) Discontinue detail data input to First State Financials for encumbrance and vendor payment
- 25 transactions related to General Fund, federal financial assistance and college funds;
- 26 (b) Effect vendor payment disbursements of the above identified funds on Delaware State University
- 27 checks generated through the university's accounting system and drawn on a university bank account; and

1 (c) Summarize General Fund and federal financial assistance fund disbursements on a weekly, post
2 disbursement basis, and draw down the corresponding amounts through the standard First State Financials payment
3 voucher process.

4 This authorization does not provide for any change to the processing of encumbrances and vendor payment
5 transactions related to Bond/Capital funds; it does not affect payroll processing and does not relax or alter any
6 control requirements prescribed by law or policy related to procurement, encumbrance and payment activity.

7 The university shall comply with specific procedures developed and prescribed by the Office of
8 Management and Budget and the Department of Finance, Accounting. In addition, the university shall cooperate
9 fully with the Office of Auditor of Accounts to aid in any review or examination of the university's accounting
10 procedures, records and system.

11 Operations as enabled by this section shall be periodically reviewed and evaluated during the stated period
12 by the Office of Management and Budget, the Department of Finance and the Office of Auditor of Accounts. Any
13 procedural/control weaknesses identified shall be addressed and resolved, and this authority may be withdrawn for
14 cause at any time during the stated period, with the allowance that Delaware State University will be provided
15 reasonable time to revert to standard processes.

16 **Section 284.** Section 1 of this Act provides an appropriation to Higher Education, Delaware Technical and
17 Community College, Office of the President (90-04-01) for Associate in Arts Program - Operations and Associate in
18 Arts Program - Academic. This appropriation is to assist in the provision of the Delaware Technical and
19 Community College/University of Delaware Associate in Arts Program which will be operated jointly by the two
20 institutions under a contract initiated by Delaware Technical and Community College. Under this contract, the
21 University of Delaware will teach students at Delaware Technical and Community College facilities. Future budget
22 requests will be made jointly by Delaware Technical and Community College and the University of Delaware, and
23 budget cuts, if necessary, will be shared on a pro rata basis. Approval of tuition and other fees will be made by the
24 Board of Trustees of the institution that delivers the relevant service and after the institutions have reached an
25 agreement for tuition sharing. Representatives from both institutions will meet at least once each semester to review
26 program operations.

27 **Section 285.** Section 1 of this Act contains an appropriation of ~~\$277.0~~ \$291.0 to Higher Education,
28 Delaware Institute of Veterinary Medical Education (DIVME) (90-07-01). Notwithstanding current laws of

1 Delaware relating to the DIVME program, these funds shall be used to provide tuition support for three Delaware
2 residents studying at the veterinary medicine program at the University of Georgia, three Delaware residents
3 studying at the veterinary medicine program at Oklahoma State University and four additional students accepted to a
4 veterinary medicine program for the coming year.

5 **Section 286.** All higher education institutions in Delaware must be contracted members of the National
6 Student Clearinghouse and be required to input data. Participation will allow the Department of Education to track
7 Delaware's students as they enroll or transfer into Delaware higher education institutions or other member higher
8 education institutions across the country. Membership requires higher education institutions to report data elements
9 to the National Student Clearinghouse.

10 **Section 287.** Beginning in Fiscal Year 2011, the requirements of 14 Del. C. § 5302 and § 6511 shall be
11 waived until such time that state funding is appropriated for said program.

1 **EDUCATION**

2 **Section 288.** During the course of the fiscal year, the Department of Education is authorized to continue
3 the work of the Public Education Compensation Committee to review and make recommendations to the Governor
4 and Joint Finance Committee regarding the public education salary schedules authorized in 14 Del. C. c. 13. The
5 committee shall consist of the following individuals or their designee: Controller General, Director of the Office of
6 Management and Budget, Secretary of Education, Executive Director of the Delaware State Education Association
7 (DSEA), one school business manager and one school superintendent. The committee shall review comparability of
8 salaries statewide, in addition to surrounding areas and alternative compensation models. A report of findings shall
9 be submitted to the Governor and the Co-Chairs of the Joint Finance Committee no later than May 1 of each fiscal
10 year.

11 **Section 289.** It is the goal of the General Assembly to implement by Fiscal Year ~~2016~~ 2017 the
12 recommendations of the Public Education Compensation Committee with respect to Instructional and Service ~~Aides~~
13 Paraprofessionals contained in the report of said committee, dated May 15, 2007, as follows: (1) to ensure that the
14 Step 1 of the salary schedule for Instructional ~~Aides~~ Paraprofessionals is equivalent to the U.S. Department of
15 Commerce poverty income level for a family of four for the year ~~2015~~ 2016; (2) the Step 1 of the salary schedule for
16 Service ~~Aides~~ Paraprofessionals to be equivalent to at least 85 percent of the Step 1 for Instructional ~~Aides~~
17 Paraprofessionals; (3) to reduce the number of steps on the Instructional ~~Aides~~ and Service ~~Aides~~ Paraprofessionals
18 salary schedules to 10; and (4) to ensure that the percentage difference between steps on the Instructional ~~Aides~~ and
19 Service ~~Aides~~ Paraprofessionals salary schedules are equal percentage amounts as specified in the recommendation
20 found in the aforementioned report.

21 **Section 290.** (a) Amend 14 Del. C. § 1605(2) by making insertions as shown by underlining and deletions
22 as shown by strikethrough as follows:

23 (2) In the event that a school district uses personnel authorized under various sections of this title to
24 establish and operate a program for disruptive students, the district may elect to employ 2 service ~~aides~~
25 paraprofessionals or 2 instructional ~~aides~~ paraprofessionals, paid in accordance with § 1324 of this
26 title, in lieu of 1 staff member paid in accordance with § 1305 of this title.

27 (b) Amend 14 Del. C. § 1716(e) by making insertions as shown by underlining and deletions as shown by
28 strikethrough as follows:

1 (e) The programs authorized under this section shall operate for the number of hours of employment as
2 specified by § 1305 of this title, and personnel employed with funds authorized under this section shall
3 be paid in accordance with § 1305 of this title. Units may be used to fund extended year programs
4 using a formula of 1 unit for each individual employed for the number of hours of employment as
5 specified by § 1305 of this title. School districts are also authorized to employ 2 service ~~aides~~
6 paraprofessionals or 2 instructional ~~aides~~ paraprofessionals for each unit in lieu of 1 person employed
7 under § 1305 of this title, provided that such aides are paid in accordance with the salary schedule
8 contained in § 1324 of this title.

9 **Section 291.** Section 1 of this Act provides an appropriation to Public Education, Department of Education
10 (95-01-01) of \$300.0 for the Accelerated Academic Fund. These funds will be administered by the Department of
11 Education ~~to establish~~ through Academic Excellence grants to public schools for programs for students who are
12 capable of performing accelerated academic work.

13 **Section 292.** Section 1 of this Act provides an appropriation to Public Education, Department of Education
14 (95-01-01) of \$1,500.0 for the Charter School Performance Fund. These funds will be administered by the
15 Department of Education.

16 **Section 293.** Section 1 of this Act appropriates \$1,938.9 to Public Education, Department of Education
17 (95-01-01) for World Language Expansion. To provide an opportunity for students to become more competitive in
18 the global economy, this appropriation shall assist in evaluating and implementing additional foreign language
19 offerings in schools. The department shall submit quarterly reports to the Director of the Office of Management and
20 Budget and the Controller General indicating program expenditures and accomplishments to date.

21 **Section 294.** Section 1 of this Act provides appropriations to Public Education, Department of Education
22 (95-01-01) for the operation and administration of the department. Of this amount, or utilizing other non-state
23 sources of funding, \$40.0 shall be made available by the Department of Education for disbursement to school
24 districts, vocational technical school districts and charter schools for cardiopulmonary resuscitation (CPR)
25 instruction. Said funding, beginning in the 2015-16 school year, shall be used for materials needed to incorporate
26 psychomotor skills learning into instruction as required by 14 Administrative Code, Section 851, 1.1.3.4.

27 **Section 295.** The Department of Education is authorized to perform a comprehensive, annual review of the
28 delivery of special education services within the public school system. ~~The department is authorized to establish 1.0~~

1 FTE within its existing complement of positions for the purposes of coordinating, among various stakeholders, said
2 review and managing the implementation of recommended initiatives. Said review shall include, but not be limited
3 to, the provision and funding of assistive technology in the classroom; the coordination and distribution of
4 information on services available for children with disabilities that cross multiple state agencies; and creating a
5 strategic plan for special education services. The Department of Education shall convene an oversight group on a
6 semi-annual basis to provide status updates on said review, as well as to share initiatives for implementation that
7 may have a fiscal impact. The oversight committee shall consist of the members of the Interagency Resource
8 Management Committee (IRMC), a representative from the Governor's Office and the Co-Chairs of the Joint
9 Finance Committee.

10 **Section 296.** Notwithstanding the provisions of 14 Del. C. § 1305(m), (n) and (o), for those employees
11 who have achieved certification from the National Board for Professional Teaching Standards (NBPTS) and serve as
12 teacher or lead mentors, the mentor stipend payment for such service will be excluded from the 15 percent salary
13 supplement limit only.

14 **Section 297.** (a) For this fiscal year, employees who have been issued an initial license and are in a third
15 or fourth year extension due to failure to pass Praxis I shall receive a 10 percent salary reduction. Employees
16 currently on an emergency certificate as a result of being assigned to an area outside the area of certification shall
17 not receive a 10 percent salary reduction.

18 ~~(b) Section 1 of this Act makes an appropriation of \$5,992.5 to Public Education, School District~~
19 ~~Operations, Other Items (95-02-02) for Skills, Knowledge and Responsibility Pay Supplements. This appropriation~~
20 ~~provides funding for the supplements associated with professional development clusters, mentor stipends and~~
21 ~~National Board Certifications.~~

22 ~~(e)~~ (b) Beginning May 21, 2008, and notwithstanding the provisions of 14 Del C. c. 13, a moratorium has
23 been implemented for all new participation in professional development clusters, NBPTS certification program and
24 all national certification supplements. This moratorium is effective for any new cluster applications, replications
25 and all previously approved cluster slots. Any employee completing a cluster that began before May 21, 2008, or
26 currently receiving a stipend will continue to receive payment of the appropriate amount for the appropriate
27 duration. Teachers or specialists who obtained NBPTS or other national certification in another state prior to May
28 21, 2008, may receive the appropriate stipend upon beginning employment in a Delaware school district. If a

1 participant chooses to pursue NBPTS certification independently during the moratorium period, they will not be
2 eligible for retroactive payments should funding be restored during the certification period but they would be
3 eligible for the supplement for the remainder of the certification. Any teacher or specialist currently receiving a
4 stipend for a national certification under 14 Del. C. § 1305(l) shall continue to receive it as long as the certification
5 is kept current through the appropriate national organization.

6 ~~(c)~~ (c) NBPTS certification by individuals paid under 14 Del. C. § 1305 excludes superintendents, assistant
7 superintendents, directors and individuals employed in non-instructional areas detailed in Section 1312(c) and
8 employees of the Department of Education, except for teachers and teacher/supervisors of the Prison Education
9 program.

10 ~~(e)~~ (d) The funds received by charter schools through the Department of Education associated with staff
11 members who qualify for the salary supplement described in subsection ~~(e)~~ (b) shall be paid to said employees in
12 accordance with subsection ~~(e)~~ (b).

13 **Section 298.** Section 1 of this Act makes an appropriation of \$850.0 ASF and 2.0 ASF FTEs to Public
14 Education, Department of Education (95-01-01) for the Delaware Interscholastic Athletic Fund (the Association).
15 The Association shall not operate any accounts outside of the state accounting system and the fund shall be interest
16 bearing.

17 Funds shall be utilized to support the activities and operations of Delaware interscholastic athletics. During
18 the fiscal year, the expenditure of funds from the Delaware Interscholastic Athletic Fund will be in accordance with
19 the Division of Accounting budget and accounting procedures.

20 **Section 299.** For this fiscal year, the inflation factor for the local per pupil payments required under the
21 State's Enrollment Choice Program, as specified in 14 Del. C. § 408(e), and for the local per pupil payments
22 required under the State's Charter School Program, as specified in 14 Del. C. § 509(d), shall be equal to ~~0.5 percent~~
23 the general salary increase enumerated in Section 8 of this Act.

24 **Section 300.** Section 1 of this Act makes an appropriation of \$51.0 to Public Education, Department of
25 Education (95-01-01) for Odyssey of the Mind. This appropriation shall be made available to school students to
26 assist in defraying out of state travel expenses associated with this program.

27 **Section 301.** 14 Del. C. § 122(e) requires the Department of Education to review all regulations to ensure
28 that all regulations are current and not burdensome, and 14 Del. C. § 122(f) and (g) provide a means for districts to

1 pursue waivers of state regulations. The Federal Education Flexibility Partnership Act of 1999 allows districts to
2 apply for waivers of federal regulation in states that have adopted challenging content and performance standards,
3 have aligned assessments to those standards, have established a system of school and district accountability and
4 allow waiver of state statutory and regulatory requirements relating to education.

5 Given federal approval of the Department of Education’s application for Ed Flex, the department may
6 waive state statutory and regulatory requirements pursuant to the Federal Education Flexibility Partnership Act of
7 1999. Such waivers must be applied for according to procedures and policies determined by the Department of
8 Education and must be related to Title I, Part B of Title II, Title IV, Title V, Title III and the Carl D. Perkins Career
9 and Technical Education Act of 2006. State programs for which waivers may be granted include, but are not limited
10 to, Student Discipline, Academic Excellence and Professional and Curriculum Development.

11 **Section 302.** Notwithstanding any law or regulation to the contrary, all consequences related to the
12 Statewide Assessment System for individual students including summer school, Individual Improvement Plans,
13 retention, assessment retakes, retests at high school grades and the related student consequences shall be eliminated
14 until such time that the Statewide Assessment System is fully implemented, as determined by the Secretary of
15 Education, for all Delaware students.

16 **Section 303.** General Fund appropriations to Public Education in appropriation units (95-03-00), (95-04-
17 00) and the Delmar Tuition and General Contingency appropriations in appropriation units ~~(95-01-00)~~ and (95-02-
18 00) shall not be subject to the limitations as defined for Division I and Division II in 14 Del. C. § 1706 and § 1709.

19 **Section 304.** Notwithstanding the provisions of 14 Del. C. § 1703, the First State School Program shall be
20 guaranteed state funding based upon a minimum of two Division I units. In addition, Section 1 of this Act
21 appropriates \$314.5 to Public Education, Block Grants and Other Pass Through Programs, Special Needs Programs
22 (95-03-20) for the First State School.

23 The Department of Education, Children Services Cost Recovery Project is authorized to pursue Medicaid
24 cost recovery for eligible services provided to Medicaid eligible children at the First State School. Students in the
25 program are considered eligible for special education services and have Individual Education Programs in addition
26 to their medical treatment plans. Any funds recovered shall be utilized to offset the guaranteed 2.0 units and First
27 State School operational costs.

1 The Department of Education is authorized to provide AI DuPont Hospital an amount not to exceed \$50.0
2 for its program serving medically fragile students from funds appropriated in Section 1 of this Act to General
3 Contingency in Public Education, School District Operations, Other Items (95-02-02).

4 **Section 305.** Section 1 of this Act provides certain appropriations to Public Education, School District
5 Operations, Other Items (95-02-02). These amounts are not based on the unit system. The line item Other Items in
6 the internal program unit Other Items (95-02-02) shall be allocated as follows:

| | | |
|----|---------------------------------|----------|
| 7 | Caesar Rodney - Americanization | \$ 14.5 |
| 8 | Red Clay - Americanization | 117.2 |
| 9 | Delaware School for the Deaf: | |
| 10 | Residence - Other Costs | 88.0 |
| 11 | Consultant Services | 11.3 |
| 12 | Preschool Summer Program | 7.1 |
| 13 | Christina Autistic: | |
| 14 | Residence - Other Costs | 212.9 |
| 15 | Contractual Services | 11.8 |
| 16 | John G. Leach | 51.5 |
| 17 | Sussex Orthopedic School | 13.3 |
| 18 | Total | \$ 527.6 |

19 **Section 306.** Section 1 of this Act makes an appropriation to Public Education, School District Operations,
20 Other Items (95-02-02) of ~~\$2,500.0~~ \$3,200.0 for School Improvement Funds that shall be used to provide technical
21 assistance and support to schools and districts rated as Reward, Recognition, Focus and Priority or with recognized
22 need under the Federal Elementary and Secondary Education Act waiver submitted by the department. The
23 Department of Education shall provide a report on the use of said funds to the Office of Management and Budget
24 and the Controller General by May 1 of each fiscal year.

25 **Section 307.** Notwithstanding the provisions of 14 Del. C. § 1707, the assessment to sales ratios used to
26 equalize Fiscal Year ~~2015~~ 2016 tax rates for those districts that cross county lines (Smyrna, Milford, Woodbridge
27 and Polytech) shall remain at the same ratios that were in effect for Fiscal Year 2010.

1 **Section 308.** Notwithstanding the provisions of 14 Del. C. § 1707, for Fiscal Year ~~2015~~ 2016, all school
2 districts shall receive Equalization funding based on the Fiscal Year 2009 average per unit amount for existing and
3 new units.

4 **Section 309.** Section 1 of this Act makes appropriations to Public Education, School District Operations,
5 Division Funding (95-02-01) for Division II Units: All Other Costs and Energy. A Division II - Energy Unit shall
6 be valued at \$2,435.00. A Division II - All Other Costs Unit shall be valued at \$2,925.00.

7 **Section 310.** Section 1 of this Act provides to Public Education, School District Operations, Other Items
8 (95-02-02) ~~\$27,150.9~~ \$29,150.9 for the Educational Sustainment Fund. These funds are allocated proportionally
9 to district and charter schools based upon the Division I unit count as certified in 14 Del. C. § 1704(2) and § 1710.
10 These funds are to maintain critical educational programming and services. To maximize their effectiveness, they
11 may be used for any Division III purpose pursuant to 14 Del. C. § 1304, § 1707(h) and § 1711.

12 **Section 311.** Section 1 of this Act provides an appropriation to Public Education, Block Grants and Other
13 Pass Through Programs, Adult Education and Work Force Training Grant (95-03-10). This appropriation shall be
14 allocated by the Department of Education to the following programs/districts:

| | | |
|----|---|-----------|
| 15 | Adult Trade Extension/Apprentice Program (statewide) | \$1,765.6 |
| 16 | James H. Groves High School (statewide) | 3,614.6 |
| 17 | Adult Basic Education (statewide) | 463.0 |
| 18 | New Castle County Learning Center (Christina School District) | 226.8 |
| 19 | Delaware Skills Center (N.C.C. Vo-Tech) | 1,418.7 |
| 20 | Alternative Secondary Education Program (statewide) | 916.7 |
| 21 | Marine Mechanics Apprentice Program (Sussex Vo-Tech) | 21.5 |
| 22 | Interagency Council on Adult Literacy | 293.3 |
| 23 | Diploma-at-a-Distance | 129.4 |
| 24 | Total | \$8,849.6 |

25 **Section 312.** Section 1 of this Act makes an appropriation to Public Education, Block Grants and Other
26 Pass Through Programs, Professional Accountability and Instructional Advancement Fund (95-03-10).

27 (a) The following allocations shall be provided:

1 (1) \$275.0 for Alternative Routes programs. \$200.0 is provided for the Alternative Routes to
2 Certification program, to include an expansion for Special Education. The remaining \$75.0 may
3 be used for the Summer Institute program. These allocations will be distributed through a
4 competitive bid process, in accordance with 29 Del. C. c. 69;

5 (2) \$1,566.5 shall be allocated by the Department of Education to districts for professional and
6 curriculum development activities. Districts shall submit applications to the Department of
7 Education detailing the district's plan for the utilization of these funds. The Department of
8 Education shall review and approve plans and allocate an amount not to exceed \$157.00 per
9 certified employee, based on a district's personnel complement for the ~~2013-2014~~ 2014-2015
10 school year. Grants are to be used for developing and implementing curriculum based on the
11 content standards established by the Curriculum Frameworks Commission, as approved by the
12 State Board of Education or for other professional development activities, including, but not
13 limited to: Discipline; Special Education/Inclusion Collaboration/Consensus Building; Conflict
14 Resolution; Shared Decision Making; local school board member training; and Educational
15 Technology. Districts are encouraged to collaborate as a means of maximizing resources as well
16 as focusing district activities on consistent principles. Grants may be utilized for training,
17 planning, in-service programs and contractual services. The Department of Education is
18 authorized to transfer 50 percent of the estimated district grant amount by July 30 of the fiscal
19 year. The remaining 50 percent shall be transferred within 30 days of the final approval of the
20 district application for funding;

21 In the application, districts shall detail the proposed utilization of funds as well as the
22 incorporation of the following criteria:

23 (i) Integration of the proposal with existing resources and programs such as the Comprehensive
24 Discipline Act, Delaware Principals Academy, Data Development Coaches, Delaware
25 Teachers Center, Drug Free Schools, Title I and II, Special Education and local funds
26 dedicated to Standards and Assessment; and

27 (ii) Inclusion of local staff in planning of the grant proposal, with representation from all involved
28 in student learning, including all professional employees by category. The plan(s) should

1 focus on overall improved student performance, with a built-in level of accountability to
2 determine effectiveness.

3 (3) \$300.0 for Professional Mentoring. The intent of this appropriation is for exemplary teachers to
4 assist new teachers through leadership and guidance, and includes a training component in order
5 for teachers to become better mentors. This funding level allows for a statewide program;

6 (4) \$150.0 for the Delaware Center for Teacher Education to support professional and curriculum
7 development activities in the content areas of reading and social studies. The Department of
8 Education shall determine, in coordination with the agency (or agencies) performing such
9 activities, the training goals and objectives, including how the objectives of Standards and
10 Assessment will be furthered. The Department of Education, the Controller General and the
11 Director of the Office of Management and Budget shall ensure that the proposed development
12 activities are cost efficient and meet the objectives outlined in this section before agreeing to
13 transfer the appropriation from the Department of Education to the operating agency;

14 (5) \$921.0 for Reading Cadre. This appropriation will provide each local school district, excluding
15 charter schools, with the state share of salaries in accordance with 14 Del. C. § 1305 and the
16 state share of the Division III Equalization Unit amount as defined in 14 Del. C. § 1707 for one
17 10-month Reading Specialist. The purpose of this Specialist will be the creation of a Reading to
18 Reading Cadre which will provide assistance to districts in designing, demonstrating and
19 implementing best practices in reading instruction. Such position shall be responsible for
20 curriculum alignment and professional development in reading for district educators; and

21 (6) \$75.0 for Models of Excellence. These funds shall be used to identify the achievements of
22 Delaware schools, to learn from program success in improving student achievement and to
23 recognize and share best practices among districts.

24 (b) Any funds remaining subsequent to these allocations may be disbursed at the discretion of the
25 Department of Education for professional accountability and instructional advancement activities.

26 **Section 313.** Section 1 of this Act makes an appropriation to Public Education, Block Grants and Other
27 Pass Through Programs, Education Block Grants (95-03-10) for Academic Excellence Block Grant to fund units for
28 academic excellence in the school districts in accordance with 14 Del. C. § 1716.

1 **Section 314.** For the fiscal year beginning July 1, ~~2014~~ 2015, any local school district that has had two
2 consecutive failed current expense tax referendums during the time period July 1, ~~2012~~ 2013 to January 1, ~~2015~~
3 2016, is authorized to exercise the cash option on Academic Excellence units up to the total number of units
4 provided under that program. This provision will apply for Fiscal Year ~~2015~~ 2016 only. In addition, districts
5 meeting this criterion are authorized to utilize funds derived from this cash option to pay local salary supplements.
6 Any district that has had a successful current expense tax referendum subsequent to two consecutive failed current
7 expense tax referendums is ineligible for the provisions of this section.

8 **Section 315.** Section 1 of this Act provides an appropriation of \$117.6 to Public Education, Block Grants
9 and Other Pass Through Programs, K-12 Pass Through Programs (95-03-15) for the Delaware Institute for Arts in
10 Education. Of this appropriation, \$21.8 shall be used for the Wolf Trap program. The Department of Education
11 shall transfer this appropriation to the University of Delaware, which acts as the fiscal agent for this statewide
12 program.

13 **Section 316.** Section 1 of this Act provides an appropriation of \$116.3 to Public Education, Block Grants
14 and Other Pass Through Programs, K-12 Pass Through Programs (95-03-15) for the Urban Community
15 Empowerment Initiative demonstration pilot program “Achievement Matters Campaign.” The purpose of the
16 campaign is to build the competencies and achievement level of middle school students to provide a bridge from
17 middle school to high school. These funds shall be used exclusively for direct program expenses and may not be
18 used for salaries and benefits for existing staff of the Metropolitan Wilmington Urban League.

19 **Section 317.** Section 1 of this Act makes an appropriation to Public Education, Block Grants and Other
20 Pass Through Programs, K-12 Pass Through Programs (95-03-15) of \$800.0 for Speech Pathology to support the
21 implementation of a Master’s degree program in speech-language pathology at the University of Delaware. The
22 University of Delaware shall offer a Master’s in Speech Pathology program similar to its other graduate degree
23 programs with an initial Master’s in Speech Pathology class by Fall 2016. Said funds shall be utilized for, but not be
24 limited to, curriculum development, seeking program accreditation through the Council on Academic Accreditation
25 in Audiology and Speech-Language Pathology, developing a Delaware resident scholarship program where
26 recipients commit to working in Delaware for at least three years post graduation and staffing and equipment costs
27 associated with program development and implementation. The university shall submit by May 1 of each fiscal year

1 an implementation status report on the Master's degree program in speech-language pathology to the Co-Chairs of
2 the Joint Finance Committee, the Director of the Office of Management and Budget and the Controller General.

3 **Section 318.** Section 1 of this Act makes an ASF appropriation to Public Education, Block Grants and
4 Other Pass Through Programs, Special Needs Programs (95-03-20) for the Children Services Cost Recovery Project
5 (CSCRCP). All local school districts shall fully participate in the implementation and operation of the project for the
6 fiscal year ending June 30. Local school district participation shall be on a district-wide basis.

7 The following resources are appropriated to operate CSCRCP during the fiscal year ending June 30. No
8 appropriation is made for the purchase of additional state-owned vehicles pursuant to this section. The appropriated
9 funds for supplies and in-state travel which, pursuant to this section, are passed through to the local school district
10 shall be dedicated to implementing CSCRCP.

11 In addition, ~~13.0~~ 12.0 FTEs staff positions are appropriated to support this project: 5.0 ASF FTEs shall be
12 located at the Department of Education. The Department of Education is hereby permitted to authorize the hiring of
13 up to ~~8.0~~ 7.0 FTEs in the local school districts for the sole purpose of implementing this section. The ~~8.0~~ 7.0 FTEs
14 in the local school districts shall be paid in accordance with the Financial Secretary Salary Schedules 1308 and 1309
15 including the local salary supplement in place at the employing school districts. At the discretion of the Department
16 of Education, 1.0 FTE may be paid in accordance with the Administrative Secretary Salary Schedules as defined in
17 14 Del. C. § 1308 and § 1309, including the local salary supplement in place at the employing local school district.

18 When it is deemed in the best interest of the program to have positions transferred between school districts,
19 the employees in those positions will be compensated in accordance with the local salary supplement in place at the
20 new district. However, should the new district's local salary supplement be less than that of the transferring
21 employee, the employee's local supplement will be frozen until the new district supplement meets or exceeds the
22 amount of the original supplement. The employees may elect to have their sick and annual leave balances transfer
23 with them between districts.

24 When any of the ~~8.0~~ 7.0 FTEs authorized to the local school districts become vacant, the position shall be
25 re-assigned to the Department of Education and compensated in accordance with the Department of Education
26 compensation plan.

27 All revenue generated through the cost recovery project from local school district sources will, after the
28 deduction of all operational project costs, be divided between the State General Fund and the local school district's

1 operating funds in a proportion that equals the original sharing of expenses. Any funds returned to a local school
2 district that were generated through recovery on non-transportation services provided by a tuition-based special
3 school must be made available to the special school for expenditure at the special school. Funds recovered on behalf
4 of tuition eligible students served in mainstream environments can be used at the districts' discretion.

5 Audit exceptions, including any penalties and fees, will be covered from drawdowns on future recoveries
6 on a similar basis as indicated above.

7 **Section 319.** For the purpose of participating in CSCRP, provisions of the Delaware Code to the contrary
8 notwithstanding, school psychologists certified or otherwise licensed by the Department of Education in accordance
9 with the provisions 14 Del. C. § 1092, shall be considered in compliance with qualification standards equivalent to
10 state licensure to practice psychology as set forth in 24 Del. C. § 3508. Such equivalent state licensure status shall
11 be limited to the delivery of services related to the Department of Education or local school district approved school
12 programs conducted within the course of the regular school day at a Department of Education or local school district
13 approved school site or least restrictive environment location. The provisions of this section shall in no way be
14 construed as entitling a person not otherwise qualified to do so to represent himself to the public by any title or
15 description of services incorporating the words "psychology," "psychological" and/or "psychologist" within the
16 meaning of 24 Del. C. § 3502, except as may be herein specifically provided.

17 **Section 320.** Section 1 of this Act makes an appropriation to Public Education, Block Grants and Other
18 Pass Through Programs, Special Needs Programs (95-03-20) for the Student Discipline Program.

19 (a) A total of \$4,000.2 is allocated for the statewide implementation of programs for severe discipline
20 cases. Of that amount, a total of \$2,400.0 will be allocated to the three counties in the following manner: 50 percent
21 to New Castle County, 25 percent to Kent County and 25 percent to Sussex County. Of the \$2,400.0, \$150.0 in New
22 Castle County and \$75.0 in both Kent and Sussex Counties must be utilized for transitional services. A total of
23 \$1,020.0 will be disbursed on a competitive basis among the existing school district consortia or to individual school
24 districts. Of the \$1,020.0, \$820.0 will be utilized for improvement of academic programs and \$200.0 will be utilized
25 for extended year opportunities. A total of \$580.2 is allocated to increase resources for programs in Kent and
26 Sussex Counties and shall be divided between the two programs as follows: \$330.2 in Kent and \$250.0 in Sussex.
27 If funds are used for personnel costs, they may only be used for the state share in accordance with the schedules
28 contained in 14 Del. C. c. 13.

1 Programs receiving funds under this section may utilize no more than \$300.0 in total from Pupil
2 Transportation (95-04-01) for transportation expenses.

3 (b) For the purpose of facilitating the continuation of services, districts receiving an allocation under the
4 provisions of subsections (a) and (b) of this section, may receive 50 percent of the prior year's base grant allocation
5 at the outset of each fiscal year. These districts are required to present program proposals to the Department of
6 Education no later than November 15 of each year. Upon Department of Education approval, adjustments to
7 program allocations will be made.

8 (c) The Department of Education shall determine common data definitions and data collection
9 methodologies for each program in this section. Districts shall use such definitions and methodologies and shall
10 provide information as requested by the Department of Education. This information shall include but not be limited
11 to the following: the number of students served; reasons for service; measures of behavioral improvement;
12 measures of academic improvement as appropriate; rates of recidivism within programs; and number and types of
13 referrals for additional services. The Department of Education shall prepare a statewide management report to
14 identify needs for program improvement and best practice.

15 (d) Based on the recommendations that resulted from House Joint Resolution 25 of the 139th General
16 Assembly, a total of \$1,325.0 shall be allocated for the continued operation of the alternative school program. The
17 program shall be developed utilizing research based best-practice models. The program shall provide year-round
18 services as deemed appropriate and determined by the consortium board and the Department of Education within the
19 prescribed state appropriation. This program shall be considered a special school for the purposes of charging
20 tuition payments to be made by school districts of residence under the statutory provisions of 14 Del. C. c. 6, such
21 that the districts shall fund at least 30 percent of the total cost of the program. The New Castle County Consortium
22 and the Department of Education shall oversee administration of the program and may enter into contractual
23 arrangements to operate the program. Such oversight shall include an annual evaluation of the program to be
24 submitted to the Department of Education.

25 (e) Any funds remaining subsequent to these allocations may be used at the discretion of the Department
26 of Education for activities related to school climate and discipline.

27 **Section 321.** Section 1 of this Act provides an appropriation to Public Education, Block Grants and Other
28 Pass Through Programs, Special Needs Programs (95-03-20) for Exceptional Student Unit - Vocational. This

1 appropriation shall be used to continue the program of vocational education for students with disabilities. The funds
2 appropriated shall provide for Divisions I, II and III funding for a maximum of six units, prior to application of the
3 vocational deduct, ~~units~~ in a single program. The unit shall be based upon 13,500 pupil minutes per week of
4 instruction or major fraction thereof after the first full unit and shall be in addition to the funding otherwise provided
5 under 14 Del. C. § 1703(d).

6 **Section 322.** Section 1 of this Act appropriates ~~39.7~~ 40.7 FTEs, of which up to 4.0 shall be authorized as
7 teachers/supervisors, ~~31.7~~ 32.7 authorized as teachers, 3.0 authorized as secretaries for the Department of Education
8 and 1.0 Education Associate to operate the Prison Education program (an additional ~~5.7~~ 4.7 FTEs are authorized in
9 the Department of Correction for the Prison Education program). The qualification of employees for the Prison
10 Education Program shall be the same as the qualification for employees in the public high schools.
11 Teachers/supervisors shall have teaching responsibilities as defined by job responsibilities and duties developed by
12 the Department of Education.

13 Salary for employees in the prison education program when paid from funds of this State, shall be in
14 accordance with the regularly adopted salary schedules set forth in 14 Del. C. c. 13. The salary so computed shall be
15 divided by 0.7 for 10 month employment. If employed on an 11 or 12 month basis, the 10 month amount shall be
16 multiplied by 1.1 or 1.2 respectively. In addition to the above calculation, teachers and administrators qualifying for
17 professional development clusters in accordance with 14 Del. C. § 1305(l) shall receive an additional amount equal
18 to the approved cluster percentage multiplied by the base salary amount defined in 14 Del. C. § 1305(b). This
19 calculation shall not be increased for 11 or 12 month employment. The percentage shall only be applied to the base
20 10 month salary for 10, 11 and 12 month employees. In accordance with 14 Del. C. § 1305(p), the cluster
21 percentage is capped at 15 percent. Employees whose primary job location is onsite within the institution shall also
22 receive hazardous duty supplements as provided in the Merit System. Teachers/supervisors shall receive an
23 administrative supplement of 4 to 8 percent to be determined by the Department of Education with the approval of
24 the Co-Chairs of the Joint Finance Committee.

25 Students served under this program shall not be included in the calculation for unit count purposes as
26 defined in 14 Del. C. c. 17. The Director of the Office of Management and Budget and the Controller General may
27 transfer funds between lines and departments to pay for this program.

1 In the event the Director of the Office of Management and Budget proposes or implements a position
2 attrition or complement reduction initiative, the Director shall clearly indicate to the Co-Chairs of the Joint Finance
3 Committee when positions outlined in this section are included in said initiative(s).

4 **Section 323.** Section 1 of this Act makes an appropriation to Public Education, Block Grants and Other
5 Pass Through Programs, Special Needs Programs (95-03-20) for Tech-Prep 2+2. A Delaware Tech-Prep
6 Consortium is formed to provide for overall program development and management, coordination and technical
7 assistance. The consortium will review and provide technical assistance and in-service training for each proposal
8 submitted to the Department of Education by any partnership initiating or operating a Tech-Prep Program. The
9 consortium will adopt rules and regulations consistent with state regulations and federal legislation.

10 The consortium Board of Directors shall include: the President or designee of Delaware Technical and
11 Community College; the Superintendents of New Castle County Vocational-Technical School District, Polytech
12 School District and Sussex County Technical School District; the State Director of Vocational Education,
13 Department of Education, (Ex-Officio); the Executive Director of Delaware Advisory Council on Career and
14 Vocational Education; the Presidents or designee of Delaware State University and Wilmington University; and
15 one representative of business and industry. The superintendent or designee of two comprehensive local school
16 districts will also be appointed consistent with the rules and regulations of the consortium. Programs will be
17 conducted in all three counties, on all campuses of Delaware Technical and Community College and other
18 postsecondary institutions as specified by the consortium consistent with federal legislation. All secondary
19 schools are eligible.

20 Polytech School District will act as financial agent for the consortium and an annual financial and program
21 report will be submitted to the Co-Chairs of the Joint Finance Committee.

22 The consortium may select another member to serve as the financial agent in a subsequent year consistent
23 with the rules and procedures it adopts.

24 **Section 324.** Section 1 of this Act provides an appropriation of \$62.0 to Public Education, Block Grants
25 and Other Pass Through Programs, K-12 Pass Through Programs (95-03-15) for Career Transition to support
26 recommendations that resulted from House Resolution 36 of the 143rd General Assembly - Special Education
27 Mentor Task Force. The Department of Education and the Department of Labor, Division of Vocational
28 Rehabilitation shall oversee administration of the program. Such oversight shall include an annual evaluation of the

1 program. The Departments of Education and/or Labor may enter into contractual arrangements to operate the
2 program.

3 **Section 325.** Section 1 of this Act appropriates ~~\$3,300.0~~ \$7,900.0 to Public Education, Block Grants and
4 Other Pass Through Programs, Special Needs Programs (95-03-20) for Early Childhood Initiatives. These funds are
5 to be used to support the Delaware Stars for Early Success, the State's quality rating improvement system for early
6 care and education. Funding will also support professional development activities for practitioners in early care and
7 education and activities related to strengthening the State's comprehensive early childhood system as outlined in
8 Early Success, compiled through the efforts of the Delaware Early Childhood Council and the Interagency Resource
9 Management Committee managed through the Delaware Department of Education, Early Development and
10 Learning Resources office.

11 **Section 326.** Notwithstanding the provisions of the Department of Education's Administrative Code,
12 Delaware non-public school (private and home school) students shall not be subject to a tuition-based driver
13 education program for the program's initial offering at rates approved by the Co-Chairs of the Joint Finance
14 Committee. The fee for Fiscal Year ~~2015~~ 2016 shall be zero.

15 **Section 327.** ~~(a) Section 1 of this Act provides an appropriation of \$1,374.2 to Public Education, Pupil
16 Transportation (95-04-01) for Non Public School Transportation Reimbursements. This appropriation shall be
17 allocated for qualifying non-public, non-profit schools, based on the procedure adopted by the Joint Finance
18 Committee on April 16, 1981. The Public School Transportation Committee, consisting of representatives from the
19 Department of Education, the Controller General's Office, the Office of Management and Budget and
20 representatives for bus contractors and school district transportation supervisors shall make recommendations to the
21 Director of the Office of Management and Budget and the Controller General for revisions to components of the
22 transportation formula no later than April 1 of each fiscal year.~~

23 ~~(b)~~ (a) Transportation funds for public school districts during Fiscal Year ~~2015~~ 2016 shall be allocated and
24 shall not exceed ~~\$86,414.3~~ \$88,712.5 according to bus contract or district transportation formula, as adopted by the
25 State Board of Education on July 23, 1987, subject to the following amendments and procedural modifications:

26 (1) The per gallon price used to calculate the fuel allowance shall be based on the state contract bid
27 price for fuel plus \$0.07 per gallon for districts and plus \$0.31 per gallon for contractors. For
28 districts and contractors north of the Chesapeake and Delaware Canal, the per gallon price shall be

1 based on delivery to a large-sized tank (5,000 or more gallons). In the case of contractors located
2 south of the Chesapeake and Delaware Canal, the per gallon price shall be based on delivery to a
3 small-sized tank (275 - 1,900 gallons). Upon determination by the Department of Education that a
4 contractor located north of the Chesapeake and Delaware Canal and operating five or fewer buses
5 does not have existing storage capacity in the large tank range, the per gallon price shall be based
6 on the smaller tank size.

7 The initial fuel rates shall be based on the state contract bid price as of June 1 of the
8 preceding fiscal year. Funding adjustment will be made when the annual average price increases
9 or decreases by at least \$0.05 per gallon. The first review will be based on the annual averages
10 through December 31 of each year and additional reviews will be conducted each month thereafter
11 until April 30. Reviews may also be conducted at any time upon the request of the Director of the
12 Office of Management and Budget and the Controller General;

13 (2) For Fiscal Year ~~2015~~ 2016, the operating allowance shall ~~increase by one percent~~; remain the
14 same;

15 (3) For Fiscal Year ~~2015~~ 2016, the allowable cost of a new unused bus that was purchased by a
16 contractor and put on contract and that was produced between January 1, ~~2014~~ 2015 and
17 December 31, ~~2014~~ 2015 (as noted on the school bus identification plate) shall begin its seven-
18 year capital allowance schedule using the 2014 state bid price for new school buses, minus 2
19 percent for salvage value, plus 11 percent to account for dealer charges and profits not reflected in
20 the state bid price due to the higher number of buses being purchased and the lag time between
21 ordering and delivery. Any bus produced on or after January 1, ~~2014~~ 2015 must meet the current
22 federal emissions requirements in order to receive a capital allowance. Any bus produced and
23 placed in service after January 1, ~~2014~~ 2015 shall be entitled to an allowance based on the ~~2014~~
24 2015 state bid price.

25 A used bus placed in service shall utilize the allowance schedule which would have been
26 allowed had the bus been placed in service when new based on its production date. The bus shall
27 receive the remaining years of capital allowance. The Department of Education shall continue to
28 utilize the procedures developed in Fiscal Year 1989 for determining the allowable cost for any

1 size bus that it did not bid in Fiscal Year ~~2014~~ 2015. In addition to the procedure for establishing
2 the allowable cost of a new bus specified above, the Department of Education is requested to
3 structure its bids for buses in Fiscal Year ~~2015~~ 2016 in such a manner that public school bus
4 contractors will be permitted to purchase buses from the successful lower bidder at the same price
5 as the State of Delaware. If a contractor elects to purchase a bus at the bid price, the lowest base
6 bid of an awarded contract minus 2 percent for salvage value will be the allowable cost in
7 subsequent reimbursements to the contractor; and

8 (4) For Fiscal Year ~~2015~~ 2016, the school bus contractor insurance allowance shall remain the
9 same.

10 (5) For Fiscal Year ~~2015~~ 2016, the fixed cost allowance for district and contractor buses shall
11 include ~~an additional \$48.00 per bus per year to account~~ funding for the provision of
12 emergency communication devices. The Department of Education is authorized to bring school
13 districts or private contractors operating school buses equipped with cellular phone technology
14 under a state negotiated cellular phone contract.

15 ~~(e)~~ (b) Except as specified in this section, or for changes in the price of fuel, or for the adjustments of
16 those items changed by state or federal laws, the Department of Education shall not change the transportation
17 formula unless the change has been authorized by the General Assembly and an appropriation therefore has been
18 made by the General Assembly.

19 ~~(d)~~ (c) The Department of Education shall calculate the formula amounts for each district as provided
20 herein but shall only provide 90 percent of such calculation to each school district.

21 ~~(e)~~ (d) Of the appropriation allocated for public school districts, \$125.0 is allocated to purchase a
22 maximum of 12 air conditioned buses to transport special need students. The Department of Education is authorized
23 to amend its formula to allow the purchase of air conditioned buses which may be required to transport special
24 education students that have a medical need for air conditioning (specified by a physician).

25 (e) The Department of Education is authorized to conduct a pilot program for propane-run school buses in
26 Fiscal Year 2016. The pilot should include no more than 20 buses, and shall include interested school districts and
27 bus contractors statewide. All transportation formula calculations will remain the same as diesel buses. In

1 collaboration with districts and bus contractors, the department will monitor expenditures to ensure that pilot
2 participants are held harmless for increased costs as a result of participation in this pilot.

3 **Section 328.** (a) All school districts shall be required to utilize Trapeze, a computerized routing system for
4 school bus transportation, provided by the Department of Education to create school bus routes. Schools are
5 encouraged to maximize the capabilities of this system to derive transportation efficiencies to contain increasing
6 costs.

7 (b) The department is directed to continue to provide bus transportation services to any residential area
8 which has received transportations services since October 1, 1977.

9 **Section 329.** Notwithstanding any other provisions of the Delaware Code or this Act to the contrary, the
10 Department of Education is authorized to approve and provide funding for additional transportation routes necessary
11 to support the Seaford School District's pilot implementation of a balanced calendar schedule, beginning in Fiscal
12 Year 2003.

13 **Section 330.** During the fiscal year, local school districts are hereby directed to provide, at the local school
14 district's cost, bus transportation of public school students previously declared ineligible by the Unique Hazards
15 Committee, including the following:

- 16 (1) Students attending Stanton Middle School who are now forced to walk along Telegraph Road with
17 a constant threat of injury;
- 18 (2) Students attending Mount Pleasant High School who are now forced to walk along Marsh Road
19 with a constant threat of injury;
- 20 (3) Students in the town of Seaford, living west of Conrail and north of the Nanticoke River, who
21 attend the Seaford schools, grades K-6;
- 22 (4) Students attending Seaford Central Elementary who live in the area east of Conrail, north of the
23 Nanticoke River and west of Williams Pond, within the Seaford city limits;
- 24 (5) Students attending the Cab Calloway School of the Arts and Wilmington Charter School on
25 Lancaster Avenue to Delaware Avenue in the north-south grid and on Jackson Street to DuPont
26 Street on the east-west grid;
- 27 (6) Students attending Newark High School who live in Windy Hills and are forced to walk along
28 Kirkwood Highway with a constant threat of injury;

- 1 (7) Students attending schools in Laurel living in the areas of Lakeside Manor, Route 24 east of Laurel
2 town limits, Route 13A south of Laurel town limits and Dogwood Acres;
- 3 (8) Students attending Delcastle Technical High School who live in Newport and are forced to walk
4 along Centerville Road (Route 141) with a constant threat of injury;
- 5 (9) Students attending Woodbridge Junior-Senior High School who must travel along Route 13A
6 south of Bridgeville, and students living west of Bridgeville who must travel along Route 404 or
7 Route 18;
- 8 (10) Students attending Smyrna Middle School who reside in the Sunnyside Acres area between
9 Sunnyside Road and U.S. 13 and who would otherwise be required to walk along U.S. 13 in order
10 to reach school;
- 11 (11) Students attending Concord High School who live south of Naamans Road in the Talleybrook-
12 Chalfonte, Brandywood, Brandon and Beacon Hill areas who must walk along Grubb and/or
13 Naamans Road with a constant threat of injury;
- 14 (12) Students attending the Laurel Elementary Schools in Grades K-6 who live in the Town of Laurel
15 and the surrounding areas;
- 16 (13) Students attending Dover High School who live in Old Sherwood, south of Waples Avenue;
- 17 (14) Students attending Mount Pleasant Elementary School, who would be forced to walk along
18 Bellevue Road;
- 19 (15) Students attending Mount Pleasant Elementary School, who would be forced to cross over and/or
20 walk along River Road between Lore Avenue and Bellevue Road;
- 21 (16) Students attending Douglas Kindergarten Center, who would be forced to walk along Route 2
22 (Union Street) or through Canby Park via the paths, with a constant threat of injury;
- 23 (17) K-3 - New Todd Estates Development to Jeannie Smith Elementary School - because of hazards of
24 Route 4 at Pierson Drive intersection;
- 25 (18) Students living in West Wilmington Manor who walk to Wilmington Manor Elementary School;
- 26 (19) Woodbridge Elementary School students living in the town of Greenwood, west of the railroad
27 tracks;

- 1 (20) Woodbridge Junior-Senior High School students living on Route 13A from Route 13 north of
2 Bridgeville to Bridgeville north of town limits including streets with access to that part of Route
3 13A;
- 4 (21) Talley Jr. High School students who reside in the Ashbourne Hills, Greentree, Stoney Brook areas,
5 students who reside in the Woodacre Apartments and students who live along Peachtree Road;
- 6 (22) Springer Middle School students residing in Eden Ridge III, Tavistock, Sharpley and Eden Ridge
7 who must cross Concord Pike;
- 8 (23) Georgetown Elementary School students who live east of Bedford Street;
- 9 (24) Lombardy Elementary School students who must cross Foulk Road;
- 10 (25) Central Middle School students who reside in the vicinity of 1508 Dinahs Corner Road;
- 11 (26) Students attending Central Middle School, living in the area south of Kent General Hospital, to
12 include students living along and south of Westview Terrace, Dover Street, Hope Street and
13 Sackarackin Avenue;
- 14 (27) Students of the Appoquinimink School District who reside in Odessa Heights;
- 15 (28) Students attending Brandywine High School who live in Concord Manor and are forced to walk
16 along Shellpot Drive and Windley Hill;
- 17 (29) Students attending Clayton Elementary, North Elementary or the Bassett Middle School in the
18 Smyrna School District who live on Buresch Drive;
- 19 (30) Notwithstanding the construction of any sidewalk or footpath along Grubb Road between
20 Naamans Road and Marsh Road, any child currently receiving bus transportation by the
21 Brandywine School District who lives along Grubb Road (between Naamans Road and Marsh
22 Road) or lives in a neighborhood which enters directly onto Grubb Road (between Naamans Road
23 and Marsh Road) shall continue to receive bus transportation to and from school;
- 24 (31) Stanton Middle School students residing in Kiamensi Gardens, Kiamensi Heights and Westfield
25 who must cross Limestone Road;
- 26 (32) Students attending Warner Elementary or Warner Kindergarten who also attend the Brandywine
27 Day Care Center;
- 28 (33) Students attending Brandywine Springs Elementary School who live along Newport Gap Pike;

1 (34) Students attending Mount Pleasant High School who reside in the vicinity of Rysing Drive in
2 Edgemoor Gardens, in the vicinity of Rysing Drive in the Village of Woods Edge, in the vicinity
3 of Edgemoor Road in Edgemoor Terrace and the Village of Fox Point on Governor Printz
4 Boulevard;

5 (35) Students attending the Woodbridge School District, who live in the Canterbury Apartments in
6 Bridgeville, will embark and disembark in the parking lot of the apartment complex in lieu of the
7 bus stop area along the heavily traveled U.S. 13;

8 (36) Students attending McCullough Middle School living along and east of Route 9 from I-295 north
9 to district boundary;

10 (37) Students attending Talley Middle School who can walk without hazard to the corner of Yardley
11 Lane and Silverside Road; and

12 (38) All students attending Kathleen H. Wilbur Elementary School in the Colonial School District.

13 **Section 331.** Notwithstanding the provisions of any state law or regulation to the contrary, the Colonial
14 School District is hereby directed to provide bus transportation for public school students who attend the Panda
15 Early Education Center at 1169 South DuPont Highway in New Castle to and from Kathleen H. Wilbur Elementary
16 School and Southern Elementary School. The Colonial School District is authorized to utilize state transportation
17 dollars to fund the transportation of students as directed herein.

18 **Section 332.** Notwithstanding the provisions of any state law to the contrary, the Red Clay Consolidated
19 School District is authorized to utilize state transportation dollars to fund students traveling from routes to and from
20 the Cab Calloway School of the Arts and Conrad Schools of Science and the Indian River School District is
21 authorized to utilize state transportation dollars to fund students traveling from routes to and from the Southern
22 Delaware School of the Arts.

23 **Section 333.** Section 1 of this Act provides an appropriation to Public Education, Department of Education
24 (95-01-01) for Delaware Center for Education Technology (DCET) Operations. It is the intent of the General
25 Assembly that DCET be responsible for and engage in activities related to total project needs and budgets for
26 statewide education technology projects, the establishment of cost-sharing policies, the initiation and delivery of
27 instructional technology programs, implementation on an ongoing basis of professional training programs related to

1 statewide education technology and providing technical assistance to the Department of Education for the initiation
2 of systemwide applications including administrative and curriculum development.

3 The Department of Technology and Information (DTI) shall support and enhance statewide education
4 technology issues and network. In addition, DTI will collaborate with the Department of Education to provide
5 professional training programs related to using technology in schools which promote and support Delaware's
6 education standards initiative.

7 **Section 334.** Section 1 of this Act provides an appropriation of \$2,250.0 to Public Education, School
8 District Operations, Other Items (95-02-02) for Technology Block Grant. These funds are allocated proportionally to
9 district and charter schools based upon the Division I unit count as certified in 14 Del. C. § 1704(2) and § 1710.
10 Funds provided by this Act are intended to support the following priorities: (1) replacement or purchase of
11 equipment supporting classroom instruction; (2) supporting technology maintenance in the schools either through
12 the use of technology personnel or contractual services; or (3) such other technology needs as may arise which could
13 improve or enhance the technology capabilities of the district or charter school. To the extent that these funds are
14 used to pay salary expenses, they may only be used for the state share in accordance with the schedules contained in
15 14 Del. C. c. 13. Local districts are encouraged to match their allocation pursuant to the provisions of 14 Del. C. §
16 1902(b), provided the local match does not exceed those established under 71 Del Laws, c. 378. The matching
17 provisions provided in this section shall not be interpreted to provide duplicative rate increases. The Department of
18 Education shall be charged with the authority to verify the use of the funds and shall require each school district and
19 charter school to annually report on the expenditure of the funds.

20 **Section 335.** The provisions of this Act to the contrary notwithstanding, consistent with the provisions of
21 14 Del. C. § 509(b), charter schools eligible to receive allocations from the Professional Accountability and
22 Instructional Advancement fund, Academic Excellence and Minor Capital Improvements program will not be
23 required to submit an application to the Department of Education. Any funds received as a result of the allocation of
24 these programs may be used for current operations, Minor Capital Improvements or tuition payments.

25 **Section 336.** Section 1 of this Act makes an appropriation to Public Education, Department of Education
26 (95-01-01) for Scholarships and Grants. Of that amount, \$36.7 shall be used for the Herman M. Holloway, Sr.
27 Scholarship program per the provisions of 14 Del. C. c. 34; \$305.0 shall be used for the FAME Scholarship
28 program; \$50.0 shall be used for the MERIT Scholarship program; \$275.0 shall be used for the Professional

1 Librarian/Archives Incentive program; \$64.2 for the Charles L. Hebner Scholarship; \$125.0 for Critical Teacher
2 Scholarships; \$250.0 for Delaware Teacher Corps; \$20.0 for the Washington Center for Internships; and \$20.0 for
3 the Democracy Project Washington D.C. winter session fellows program. Any funds excluding the Herman
4 Holloway, Sr. Scholarship program remaining after payment to the prescribed Scholarships and Grants provided in
5 this appropriation may be awarded to students with financial need who applied to the Scholarship Incentive Program
6 (SCIP). Any Herman M. Holloway, Sr. Scholarship program funds remaining after payment of the Holloway
7 Scholarships may be awarded to Delaware State University students with financial need who applied to SCIP.

8 **Section 337.** Any SCIP funds unused in any given fiscal year may be carried over into a reserve account to
9 be utilized for SCIP awards in the subsequent year. In the event that actual awards exceed projected award amounts,
10 spring awards may be reduced to cover the difference.

11 **Section 338.** The Brandywine School District Board shall maintain as a standalone program its Gifted and
12 Talented program (also known as the Odyssey program, formally known as the Brandywine Academically Gifted
13 program) at least through the end of the ~~2014-2015~~ 2015-2016 school year. The program shall be fully maintained at
14 Mount Pleasant Elementary School, the Claymont Elementary School and the P.S. DuPont Middle School. During
15 this time, the district shall fully support the Odyssey program in terms of outreach, recruitment, assessment of
16 students for entry into the program, curriculum development, teacher assignment and other support elements as
17 currently exist.

18 **Section 339.** The Department of Education shall continue to work towards the collection of school-level
19 financial data. To this end, when processing transactions in First State Financials, local school districts shall use a
20 standard set of program codes as established by the Department of Education.

21 **Section 340.** Notwithstanding the provisions of 14 Del. C. § 203, § 604 or any sections of this Act to the
22 contrary, the Christina School District is authorized to operate the Sarah Pyle Academy as a special program and
23 charge tuition for the support of the academy as provided in 14 Del. C. § 604 during the ~~2014-2015~~ 2015-2016
24 school year. The academy shall operate as an academic recovery, drop-out prevention pilot at no additional cost to
25 the State. The students attending this program shall continue to be counted in the enrollment of their regular school;
26 however, the state funding associated with these students as determined by the Secretary of Education shall be
27 utilized by the Sarah Pyle Academy. This program shall be for the express purpose of providing educational
28 services for students in high school who are no less than 16 years of age, who have less than five credits toward

1 graduation and have a documented family or personal situation that indicates traditional school enrollment is not
2 feasible. This program shall not be a discipline program as defined or authorized by 14 Del. C. c. 16.

3 **Section 341.** A school district operating a special school or program or with tuition eligible students may
4 not reallocate state units earned in these cases, if such reallocation requires an increase in the tuition tax rate or
5 tuition billing amount. If a reallocation of state units earned will not require such an increase, districts may
6 reallocate positions as necessary to ensure the most efficient delivery of services, except for those instances
7 currently prohibited by Delaware Code.

8 Additionally the Department of Education shall be authorized to promulgate rules and regulations
9 pertaining to tuition billings and tuition payments to include, but not be limited to, procedures to implement a
10 specific billing and payment schedule; procedures for justification accounting for any increases from estimated to
11 actual per pupil amounts billed; and procedures for the review of included costs to ensure appropriateness as it
12 relates to the ratio of state to local resources.

13 **Section 342.** Section 1 of this Act makes an appropriation to Public Education, Department of Education
14 (95-01-01) for SEED (Student Excellence Equals Degree) Scholarship. This appropriation shall be used to award
15 scholarships to graduates of Delaware public and non-public high schools who meet the eligibility criteria pursuant
16 to the provisions of 14 Del. C. c. 34 Subchapter XIV. Delaware Technical and Community College and the
17 University of Delaware (The Institutions) have established regulations for the implementation and administration of
18 the SEED Program. Notwithstanding the provisions of 14 Del. C. § 3405A, funding will be available for all new
19 and returning students that meet the eligibility criteria referenced above. The Institutions are responsible for
20 requesting a transfer of funds from the Department of Education based on the enrollment of students receiving the
21 SEED Scholarship. Funds awarded under the SEED program are portable in the event that an eligible student
22 transfers between the two eligible institutions.

23 **Section 343.** Section 1 of this Act makes an appropriation to Public Education, Department of Education
24 (95-01-01) for the Delaware State University Inspire Scholarship program. This appropriation shall be used to
25 award scholarships to graduates of Delaware public and non-public high schools who meet the eligibility criteria
26 pursuant to the provisions of 14 Del. C. c. 34 Subchapter XIV. Delaware State University has established
27 regulations for the implementation and administration of the Inspire program. Notwithstanding the provisions of 14
28 Del. C. § 3413A, funding will be available for all new and returning students that meet the eligibility criteria

1 referenced above. Delaware State University shall be responsible for requesting a transfer of funds from the
2 Department of Education based on the enrollment of students receiving the Inspire Scholarship.

3 **Section 344.** Delaware graduates of public and non-public high schools who meet the eligibility criteria
4 and are awarded either the SEED or Inspire scholarship shall receive their earned scholarship award regardless of
5 the appropriated amount in Section 1. Shortfalls which occur as a result of increased demand shall be funded by the
6 Department of Education.

7 **Section 345.** The Department of Education is hereby directed to maintain the Sussex County Learning
8 Center at its current location at the Delaware Technical and Community College Owens Campus in the amount of
9 \$60.9 which includes one Resource Center Manager position.

10 **Section 346.** Beginning in Fiscal Year 2009, all school districts and charter schools shall access the data
11 services and technical assistance of the New Castle County Data Service Center (DSC) for compliance with the
12 provisions of 14 Del. C. § 122(11). Such access shall ensure that all financial reports remain available in the new
13 financial system and are accessible by the Department of Education, the Office of Management and Budget and the
14 Controller General's Office. Services provided by DSC, which is owned and operated by the Colonial and Red Clay
15 Consolidated School Districts, for compliance with this section, shall be provided through a contract with the State
16 of Delaware.

17 **Section 347.** Beginning in Fiscal Year 2010, for purposes of 14 Del C. § 1321(e)(11), § 1321(e)(12), §
18 1716 and § 1716A, a school district electing to take a cash option or contractual option shall submit the required
19 application to the Department of Education no later than January 31 of the current fiscal year. The Department of
20 Education shall provide a report on the use of said cash/contractual options to the Office of Management and Budget
21 and the Controller General by May 1 of each fiscal year.

22 **Section 348.** Pursuant to provisions of 14 Del. C. § 1902(b), all local districts shall be authorized to assess
23 a local match for Fiscal Year 2010 Reading Resource Teachers and Mathematics Resource Teachers/Specialists and
24 Fiscal Year 2008 Extra Time.

25 **Section 349.** Notwithstanding any provision of the Delaware Code or this Act to the contrary, and in order
26 to pilot the sharing of certain expenses of public education between school districts, any school district which
27 receives funding under the provisions of 14 Del. C. is authorized to enter into a memorandum of understanding with
28 another school district or school districts for the sharing of central services within such school districts which may

1 use, without limitation, the combining of similar unit funded positions to pay for a shared position to perform the
2 services agreed to and payments between the districts for such shared services, provided that the memorandum of
3 understanding is also approved by the Secretary of the Department of Education, with the concurrence of the
4 Director of the Office of Management and Budget and the Controller General.

5 **Section 350.** To ensure that districts and charter schools are implementing the needs based funding system
6 appropriately, the Department of Education shall, in cooperation with the Governor's Advisory Council for
7 Exceptional Citizens, create a Certification of Earned Staff Units protocol. The results of all monitoring shall be
8 reported at least annually on the department's website.

9 **Section 351.** The provisions of 14 Del. C. c.1, and any implementing regulations in 14 DE Admin Code
10 that the Delaware Department of Education determines to be inconsistent with the Department's ESEA Flexibility
11 Request as approved by the U.S. Department of Education shall not be applicable to Delaware Public Schools and
12 School Districts during the flexibility waiver period, and the department is authorized to promulgate interim
13 regulations consistent with said application and approval which shall be effective during the flexibility waiver
14 period.

15 **Section 352.** Notwithstanding any language to contrary, for any appropriate purpose, the Department of
16 Education may use an alternative measure to determine low socio-economic status in lieu of the eligibility for free
17 and reduced priced lunch. The use of an alternative measure shall not affect any student's eligibility to receive free
18 or reduced meals.

19 ~~**Section 353.** The Department of Education is authorized to establish a working group to develop a pilot
20 plan for education funding flexibility for consideration to be implemented through the Fiscal Year 2016 budget
21 process. Said working group shall consist of the Secretary of Education (or designee), Director of the Office of
22 Management and Budget (or designee), the Controller General (or designee), two members of the Joint Finance
23 Committee appointed by the Co-Chairs, a representative from the Delaware State Education Association, a
24 representative from the Delaware Association of School Administrators, a member of the Delaware School Chiefs
25 Officers Association, and three members of the school business managers in which one of these members must
26 represent a vocational technical school district. The following parameters shall apply to said pilot plan:~~

- 27 ~~(a) Division I units and associated Related Services units earned in Intensive and Complex categories shall~~
28 ~~be excluded;~~

1 ~~(b) All relevant salary schedules and supplemental compensation pursuant to 14 Del. C., c. 13 and the~~
2 ~~Annual Appropriations Act shall continue to be used for the purposes of salaries of employees;~~

3 ~~(c) Participating school districts and/or vocational technical school districts shall be limited to no more~~
4 ~~than 5 statewide, receive an affirmative vote of their local board of education to participate in the pilot~~
5 ~~program, and shall continue to be subject to financial reporting requirements pursuant to 14 Del. C. §~~
6 ~~1507 and § 1509; and~~

7 ~~(d) State appropriations for public education shall continue to be earned pursuant to 14 Del. C. c. 13 and c.~~
8 ~~17 and the Annual Appropriations Act in which said working group shall have the option to review and~~
9 ~~make recommendations on updating how units of funding are generated.~~

10 The pilot plan for education funding flexibility shall be submitted to the Governor and the Joint Finance Committee
11 by December 1, 2014.

12 The Department of Education is authorized and directed to implement the pilot plan of flexible funding
13 outlined in the report submitted December 1, 2014, by the Flexibly Funding Working Group. The pilot may include
14 up to five school districts beginning July 1, 2015. Notwithstanding any sections of the Delaware Code to the
15 contrary, the intent of such flexible funding plan shall be to provide participating school districts with the ability to
16 better coordinate resource allocation decisions with strategic planning and community input, build a system focused
17 on outcomes, foster a climate more conducive to innovation and creativity, increase student performance by
18 allowing the focus of resources on identified student needs, enable staffing decisions to occur at the earliest possible
19 time, promote collaborative procurement practices and allow decision making closest to the student.

20 The Department of Education shall establish written criteria for participation in the pilot program, using the
21 following basis for the flexible funding model:

22 (a) The flexible funding pilot shall exclude Division I units and associated Related Services units earned in
23 Pre-K, Intensive and Complex categories. Participating school districts are required to ensure compliance with levels
24 of special education and related services in all approved Individualized Education Programs for all students
25 receiving special education regardless of category and maintain compliance with levels of service required for
26 students with approved 504 plans.

27

1 (b) School districts participating in the flexible funding pilot shall continue to earn State appropriations
2 supporting public education, according to the provisions of 14 Del. C. c. 13 and c. 17 and the Annual Appropriations
3 Act.

4 (c) All relevant salary schedules and supplemental compensation contained in 14 Del. C. c. 13 and the
5 Annual Appropriations Act shall continue to be used for purposes of salaries of employees.

6 (d) Participating school districts shall continue to be subject to financial reporting requirements of 14 Del.
7 C. § 1507 and § 1509. The Department may coordinate with participating school districts to implement additional
8 reporting requirements as is deemed necessary and appropriate.

9 (e) Participating school districts shall continue to be subject to provisions of 14 Del. C. § 1310(b) regarding
10 school nurses.

11 (f) The Department shall establish an index value that is relative to that of a 1.0 teaching unit, for each unit-
12 generating, employee group earned according to 14 Del. C. c. 13. Participating school districts may utilize positions
13 among entitlement areas within their total weighted, earned unit entitlement for the school year.

14 (g) Participating school districts are authorized to receive cash for up to 10 percent of the total weighted,
15 earned unit entitlement. This option shall only apply if the district has not filled the position at any time during the
16 fiscal year in which it was earned, and if the district makes application to the Department of Education no later than
17 January 31st of the current fiscal year. This cash option value shall be the corresponding amount of a master's
18 degree plus 10 years of experience, as calculated in accordance with 14 Del. C. § 1305, inclusive of the appropriate
19 other employment costs.

20 (h) For a flexible funding management plan, State entitlement appropriations shall be consolidated into a
21 single appropriation line provided that the following line items are excluded from such consolidation: Unique
22 Alternatives, Division I - Personnel Costs and Cafeteria Funds, Minor Capital Improvement and Equipment, Pupil
23 Transportation and/or cycled funding, such as stipends and competitive grants.

24 (i) No later than December 31st of each year, school districts participating in the pilot shall provide the
25 Secretary of Education with a report identifying district expenditures and revenues, delineated by federal, state and
26 local funds, and an identification of the number and type of positions supported with state funding during the school
27 year as compared to the positions entitled for funding.

1 (j) The Department of Education shall annually review the academic progress of each participating district,
2 to ensure that achievement levels are maintained or improved, and to make a determination whether to continue the
3 flexible funding pilot at each district.

SYNOPSIS

This Bill is the Fiscal Year 2016 Appropriation Act.