

CHAPTER 79
FORMERLY
HOUSE SUBSTITUTE NO. 1

FOR

HOUSE BILL NO. 225

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:

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

The several amounts hereby appropriated are as follows:

Approved July 01, 2015

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 - 29)..... 62
TOBACCO - MASTER SETTLEMENT AGREEMENT	(Sections 30 - 32)..... 121
LEGISLATIVE	(Sections 33 - 36)..... 124
JUDICIAL	(Sections 37 - 49)..... 125
EXECUTIVE	(Sections 50 - 93)..... 128
TECHNOLOGY AND INFORMATION.....	(Sections 94 - 98)..... 143
OTHER ELECTIVE	(Sections 99 - 104)..... 145
LEGAL	(Sections 105- 114)..... 147
STATE.....	(Sections 115 - 126).... 153
FINANCE.....	(Sections 127 - 134).... 156
HEALTH AND SOCIAL SERVICES.....	(Sections 135 - 191).... 199
SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES	(Sections 192 - 203).... 178
CORRECTION	(Sections 204 - 221).... 181
NATURAL RESOURCES AND ENVIRONMENTAL CONTROL	(Sections 222 - 238).... 185
SAFETY AND HOMELAND SECURITY	(Sections 239 - 252).... 190
TRANSPORTATION.....	(Sections 253 - 263).... 193
LABOR	(Sections 264 - 267).... 196
AGRICULTURE	(Sections 268 - 274).... 198
ELECTIONS	(Sections 275 - 280).... 200
FIRE PREVENTION COMMISSION.....	(Sections 281 - 282).... 201
NATIONAL GUARD.....	(Sections 283 - 284).... 202
HIGHER EDUCATION	(Sections 285 - 296).... 203
EDUCATION	(Sections 297 - 366).... 207

DEPARTMENTS

Year ending June 30, 2016

(01-00-00) LEGISLATIVE

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
1	(01-00-00) LEGISLATIVE							
2								
3	Personnel				\$ Program		\$ Line Item	
4	NSF	ASF	GF		ASF	GF	ASF	GF
5								
6			32.0	(01-01-01) General Assembly - House				
7				Personnel Costs				5,484.6
8				Travel:				
9				Other - Travel				44.8
10				Mileage - Legislative				70.0
11				Contractual Services				472.6
12				Supplies and Materials				40.0
13				Other Items:				
14				Expenses - House Members				363.0
15			32.0	House Committee Expenses				15.0
16				TOTAL -- General Assembly - House				6,490.0
17								
18			25.0	(01-02-01) General Assembly - Senate				
19				Personnel Costs				3,717.2
20				Travel:				
21				Other - Travel				22.0
22				Mileage - Legislative				42.3
23				Contractual Services				177.3
24				Supplies and Materials				50.0
25				Capital Outlay				20.0
26				Other Items:				
27				Expenses - Senate Members				185.7
28			25.0	Senate Committee Expenses				35.0
29				TOTAL -- General Assembly - Senate				4,249.5
30								
31				(01-05-01) Commission on Interstate Cooperation				
32				Travel				10.0
33				Legislative Travel				20.0
34				Contractual Services				40.0
35				Supplies and Materials				0.5
36				Other Items:				
37				Council of State Governments				98.4
38				National Conference of State Legislatures				119.5
39				State and Local Legal Center, NCSL				3.0
40				Legislation for Gaming States				20.0
41				Eastern Trade Council				5.0
42				Interstate Agriculture Commission				25.0
43				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				1,336.9
						18.3
						261.4
						119.7
						30.0
						38.5
						7.5
						47.0
		17.0				1,859.3
			(01-08-02) Office of the Controller General			
		13.0				1,503.6
						7.2
						488.1
						70.0
						27.0
						25.0
						8.3
						25.0
						10.0
						15.0
						5.0
						30.0
		13.0				2,214.2
			(01-08-03) Code Revisors			
						1.1
						170.8
						0.5
						172.4
			(01-08-06) Commission on Uniform State Laws			
						17.0
						32.0
						0.2
						49.2
		30.0	TOTAL -- Legislative Council			4,295.1
		87.0	TOTAL -- LEGISLATIVE			15,823.0

(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

Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(02-06-00) Court of Common Pleas				
	5.0	130.0	Personnel Costs			255.1	9,671.3
			Travel				13.7
			Contractual Services				335.6
			Supplies and Materials				90.6
			Capital Outlay			4.0	10.7
			Other Item:				
	2.0		Court Security			149.3	
	7.0	130.0	TOTAL -- Court of Common Pleas			408.4	10,121.9
	7.0	130.0	(-10) Court of Common Pleas	408.4	10,121.9		
	7.0	130.0	TOTAL -- Internal Program Unit	408.4	10,121.9		
			(02-08-00) Family Court				
	70.0	274.0	Personnel Costs			4,279.4	20,435.6
			Travel			12.3	34.8
			Contractual Services			289.7	361.2
			Supplies and Materials			81.8	116.2
			Capital Outlay			48.0	
			Other Items:				
			Child Protection Registry Appeals			113.3	
			Technology			50.0	
			Court Security			170.0	
	70.0	274.0	TOTAL -- Family Court			5,044.5	20,947.8
	70.0	274.0	(-10) Family Court	5,044.5	20,947.8		
	70.0	274.0	TOTAL -- Internal Program Unit	5,044.5	20,947.8		
			(02-13-00) Justice of the Peace Court				
	18.0	246.5	Personnel Costs			1,403.7	16,531.3
			Travel				12.8
			Contractual Services				1,542.1
			Energy				105.8
			Supplies and Materials				128.2
			Other Item:				
			Court Security			788.5	
	18.0	246.5	TOTAL -- Justice of the Peace Court			2,192.2	18,320.2
	18.0	246.5	(-10) Justice of the Peace Court	2,192.2	18,320.2		
	18.0	246.5	TOTAL -- Internal Program Unit	2,192.2	18,320.2		
			(02-15-00) Central Services Account				
			Contractual Services			60.1	
			TOTAL -- Central Services Account			60.1	
			(-10) Central Services Account	60.1			
			TOTAL -- Internal Program Unit	60.1			

(02-00-00) JUDICIAL

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(02-17-00) Administrative Office of the Courts -			
			Court Services			
		77.5				6,235.2
						29.4
						1,157.4
						3.1
						346.1
						240.9
						715.8
						60.0
						58.3
						361.1
						328.0
						864.4
						47.0
						523.3
						177.6
					33.4	361.4
					1,200.0	
		77.5			1,233.4	11,509.0
			TOTAL -- Administrative Office of the Courts -			
			Court Services			
		31.0	1,233.4	5,992.4		
		9.0				562.6
		34.0				4,484.0
		3.5				470.0
		77.5	1,233.4	11,509.0		
			TOTAL -- Internal Program Units			

(02-00-00) JUDICIAL

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(02-18-00) Administrative Office of the Courts -			
			Non-Judicial Services			
	1.0	30.5			76.7	2,293.4
						32.8
						198.2
						4.3
						28.3
						0.2
						0.5
						75.0
	1.0	30.5	TOTAL -- Administrative Office of the Courts -		76.7	2,632.7
			Non-Judicial Services			
	1.0	9.0	76.7	650.8		
		7.5		563.4		
		8.0		979.5		
		5.0		377.1		
		1.0		61.9		
	1.0	30.5	TOTAL -- Internal Program Units		76.7	2,632.7
13.3	116.5	1,120.5	TOTAL -- JUDICIAL		10,975.0	95,121.5

(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	225.3			10,740.0	18,695.5
					67.1	16.2
					8,890.9	15,295.0
					676.0	5,655.6
					4,503.2	1,461.9
					568.7	50.3
						35.0
					500.0	
						711.2
						450.0
						950.0
						635.4
						400.0
					41,747.5	
						75,337.9
						90.5
						8.0
						25,183.7
						600.0
						70.0
						5,000.0
		10.0				372.9
					180.0	
					18.0	
					35.0	

(10-00-00) EXECUTIVE

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					300.0	
						3,653.0
						51.0
						23,300.0
					5,506.0	
					727.2	
					500.0	
					10.0	
	2.0				348.6	
					17.6	
37.1	136.6	235.3			75,335.8	178,023.1
	1.0	8.0				981.6
	2.7	15.5	33.8	2,313.3	3,563.2	
				41,747.5	109,436.7	
		16.5	38.5	1,662.9	3,338.3	
		4.0	5.0	742.2	568.1	
	19.0					
	6.0				4,000.0	
	0.2	53.8		6,520.4	27,004.0	
			8.0	2,240.1	782.3	
		28.0		15,983.2		
		3.0	23.0	32.7	1,610.9	
		4.0		419.1		
	2.7	3.3	4.0	819.6	363.8	
	5.5	5.5	27.0	599.9	3,160.5	
		3.0	88.0	2,254.9	23,213.7	
37.1	136.6	235.3		75,335.8	178,023.1	

(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	
					95.0	
					21.2	
					6.0	
					12.0	
	9.0				2,418.6	
			(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	125.5
					1,700.1	
					320.9	
					300.0	
					25.0	
	5.0	19.0			3,432.6	1,932.1
	14.0	28.0	TOTAL -- Delaware Economic Development Office			
					5,976.4	2,861.7

(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				1,011.5
						7.9
						1.9
					212.5	8.4
		2.0				117.2
		1.0				171.0
8.0		12.0			212.5	1,317.9
			(10-07-02) Delaware Justice Information System			
		13.0				1,063.0
					1.0	2.6
					251.4	810.9
					7.6	12.9
						127.5
		13.0			260.0	2,016.9
			(10-07-03) Statistical Analysis Center			
1.7		5.3				443.1
						0.8
						85.8
						3.4
1.7		5.3				533.1
9.7		30.3			472.5	3,867.9
			(10-08-01) Delaware State Housing Authority			
6.0	10.0				943.1	
					18,000.0	4,000.0
						3,000.0
					1,000.0	
6.0	10.0				19,943.1	7,000.0
52.8	160.6	319.6	TOTAL -- EXECUTIVE		101,727.8	194,681.1

(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	122.5			2,387.4	11,902.8
					134.7	14.0
					15,306.8	1,184.6
						652.6
					97.0	183.3
					138.6	9.3
					9,979.5	10,822.9
	35.5	122.5			28,044.0	24,769.5
			TOTAL -- Operations Office			
	14.0	4.0	11,831.3	128.8		
	3.0	6.0	833.6	2,003.5		
	8.5	68.5	9,343.3	16,709.6		
	4.0	29.0	4,921.1	4,089.9		
	6.0	15.0	1,114.7	1,837.7		
	35.5	122.5	28,044.0	24,769.5		
			TOTAL -- Internal Program Units			

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(11-04-00) Technology Office	
	26.0	95.0			2,412.4	11,608.0
					40.0	1.9
					2,375.0	391.8
					5.0	5.3
						1.0
					70.0	1,774.8
	26.0	95.0	TOTAL -- Technology Office		4,902.4	13,782.8
	2.0	8.0	47.0	960.6		
	2.0	18.0	333.8	2,062.0		
	18.0	30.0	4,134.3	5,084.7		
	4.0	24.0	387.3	4,069.8		
		15.0		1,605.7		
	26.0	95.0	4,902.4	13,782.8		
			TOTAL -- Internal Program Units			
			TOTAL -- DEPARTMENT OF TECHNOLOGY AND INFORMATION		34,191.4	40,177.4

(12-00-00) OTHER ELECTIVE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(12-01-01) Lieutenant Governor			
		6.0				
		6.0				
			(12-02-01) Auditor of Accounts			
	7.0	20.0			503.6	2,114.5
					5.0	1.0
					711.0	619.9
					3.4	10.4
					10.4	11.9
	7.0	20.0			1,233.4	2,757.7
			(12-03-00) Insurance Commissioner			
			(12-03-01) Regulatory Activities			
	9.0				835.3	
					2.4	
					197.6	
					14.5	
					15.4	
					5.0	
	9.0				1,070.2	
			(12-03-02) Bureau of Examination, Rehabilitation and Guaranty			
2.0	78.0				5,215.7	
					40.5	
					1,442.7	
					39.7	
					67.1	
					1,023.8	
					36.5	
					15,541.1	
2.0	78.0				23,407.1	
			TOTAL -- Insurance Commissioner			
2.0	87.0				24,477.3	

(12-00-00) OTHER ELECTIVE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(12-05-00) State Treasurer	
					(12-05-01) Administration	
	10.5	12.5			797.6	997.4
					10.0	
					305.6	186.3
					9.4	5.9
					25.5	
						75.0
					50.0	
					2,483.3	
	10.5	12.5	TOTAL -- Administration		3,681.4	1,264.6
					(12-05-03) Debt Management	
						169,364.0
						354.1
						130.0
					82,846.9	
			TOTAL -- Debt Management		82,846.9	169,848.1
	10.5	12.5	TOTAL -- State Treasurer		86,528.3	171,112.7
2.0	104.5	38.5	TOTAL -- OTHER ELECTIVE		112,239.0	173,870.4

(15-00-00) LEGAL

Personnel					\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF	
			(15-01-00) Office of Attorney General					
43.0	60.2	312.8	Personnel Costs			1,757.9	31,110.4	
			Travel			24.0	3.5	
			Contractual Services			107.3	2,626.6	
			Energy				55.8	
			Supplies and Materials			20.0	37.8	
			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	312.8	TOTAL -- Office of Attorney General			10,810.8	34,652.7	
43.0	70.2	312.8	(-01) Office of Attorney General	10,810.8	34,652.7			
43.0	70.2	312.8	TOTAL -- Internal Program Unit	10,810.8	34,652.7			
			(15-02-00) Office of Defense Services					
		145.0	Personnel Costs				15,952.1	
			Travel				10.0	
			Contractual Services				1,399.3	
			Supplies and Materials				60.8	
			Capital Outlay				3.8	
			Other Item:					
			Conflict Attorneys				4,516.0	
		145.0	TOTAL -- Office of Defense Services				21,942.0	
		26.0	(-01) Central Administration		2,834.0			
		116.0	(-02) Public Defender		14,278.7			
		3.0	(-03) Office of Conflicts Counsel		4,829.3			
		145.0	TOTAL -- Internal Program Units		21,942.0			
43.0	70.2	457.8	TOTAL -- LEGAL			10,810.8	56,594.7	

(20-00-00) DEPARTMENT OF STATE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(20-01-00) Office of the Secretary			
	13.5	39.5			1,100.6	2,750.9
					44.1	22.3
					2,123.0	338.4
						54.4
					108.3	45.3
					168.0	
						217.4
						52.2
						206.6
						192.5
						25.0
					1.0	
	13.5	39.5	TOTAL -- Office of the Secretary		3,545.0	3,905.0
	10.0	10.0	2,774.1	1,563.3		
		22.0	120.0	1,647.3		
	3.5	1.5	649.9	126.6		
		2.0	1.0	188.4		
		4.0		379.4		
	13.5	39.5	3,545.0	3,905.0		
			TOTAL -- Internal Program Units			
			(20-02-00) Human Relations/Commission for Women			
1.0		8.0				509.3
						6.6
						54.4
						7.8
						1.3
					6.0	
1.0		8.0	TOTAL -- Human Relations/Commission for Women		6.0	579.4
1.0		8.0	6.0	579.4		
1.0		8.0	6.0	579.4		
			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			
	14.0	15.0			910.8	938.2
						3.8
					284.6	
					32.4	
					31.0	
						14.8
					10.0	
					15.0	
					60.0	
	14.0	15.0	TOTAL -- Delaware Public Archives		1,347.6	953.0
	14.0	15.0	(-01) Delaware Public Archives		1,347.6	953.0
	14.0	15.0	TOTAL -- Internal Program Unit		1,347.6	953.0
			(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			
	107.0				7,276.3	
					27.0	
					3,525.2	
					63.0	
					505.0	
						1,870.0
					7,500.0	
	107.0		TOTAL -- Corporations		20,766.5	
	107.0		(-01) Corporations		20,766.5	
	107.0		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	14.1	29.5	Personnel Costs		993.6	2,104.6
			Travel		8.2	1.3
			Contractual Services		312.6	93.6
			Energy		49.9	313.3
			Supplies and Materials		14.1	38.6
			Capital Outlay		0.2	3.0
			Other Items:			
			Museum Operations			24.0
			Museum Conservation Fund			9.5
			Conference Center Operations		32.1	
			Museum Sites		29.6	
			Dayett Mills		12.6	30.0
5.4	14.1	29.5	TOTAL -- Historical and Cultural Affairs		1,452.9	2,617.9
5.4	14.1	29.5	(-01) Office of the Director		1,452.9	2,617.9
5.4	14.1	29.5	TOTAL -- Internal Program Unit		1,452.9	2,617.9
			(20-07-00) Arts			
3.0	2.0	3.0	Personnel Costs		167.2	271.7
			Travel			0.9
			Contractual Services			57.4
			Supplies and Materials			1.0
			Other Items:			
			Art for the Disadvantaged			10.0
			Delaware Art		600.0	610.2
			Delaware Arts Trust Fund		1,600.0	
3.0	2.0	3.0	TOTAL -- Arts		2,367.2	951.2
3.0	2.0	3.0	(-01) Office of the Director		2,367.2	951.2
3.0	2.0	3.0	TOTAL -- Internal Program Unit		2,367.2	951.2
			(20-08-00) Libraries			
7.0	4.0	4.0	Personnel Costs		285.2	383.4
			Travel			0.5
			Contractual Services			56.8
			Supplies and Materials			19.6
			Capital Outlay			6.0
			Other Items:			
			Library Standards		1,760.8	2,503.5
			Delaware Electronic Library		350.0	
			DELNET- Statewide		50.0	585.0
			Public Education Project		50.0	
7.0	4.0	4.0	TOTAL -- Libraries		2,496.0	3,554.8
7.0	4.0	4.0	(-01) Libraries		2,496.0	3,554.8
7.0	4.0	4.0	TOTAL -- Internal Program Unit		2,496.0	3,554.8

(20-00-00) DEPARTMENT OF STATE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(20-09-00) Veterans Home	
	82.0	143.0			3,901.0	9,290.8
						3.4
					542.6	1,290.4
						551.3
					766.6	857.0
						100.6
	82.0	143.0	TOTAL -- Veterans Home		5,210.2	12,093.5
	82.0	143.0	(-01) Veterans Home		5,210.2	12,093.5
	82.0	143.0	TOTAL -- Internal Program Unit		5,210.2	12,093.5
					(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	349.1	242.0	TOTAL -- DEPARTMENT OF STATE		52,252.6	24,654.8

(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
						1,278.0
	10.3	46.7			840.4	5,436.4
					TOTAL -- Accounting	
	10.3	46.7	840.4	5,436.4		
	10.3	46.7	840.4	5,436.4		
					(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

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(25-07-00) State Lottery Office	
	61.0				4,468.2	
					50.0	
					50,425.6	
					54.9	
					219.5	
	61.0				55,218.2	
					TOTAL -- State Lottery Office	
	61.0		55,218.2			
	61.0		55,218.2			
					TOTAL -- Internal Program Unit	
					TOTAL -- DEPARTMENT OF FINANCE	
	152.3	141.7			110,798.1	14,353.2

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(35-01-00) Administration			
103.2	34.0	517.7			1,898.4	28,543.4
					15.5	
					1,070.6	5,450.5
					212.5	2.0
					134.7	814.5
					85.0	1.2
					32.0	
						1,930.2
						456.3
					269.2	
					232.8	
						15.0
					500.0	3,534.6
						436.8
					1,406.7	
					2,450.0	
						2,422.3
					250.0	
103.2	34.0	517.7	TOTAL -- Administration		8,557.4	43,606.8
3.0	0.5	48.5			196.0	4,852.7
100.2	33.5	205.2			6,954.7	21,189.5
		264.0			1,406.7	17,564.6
103.2	34.0	517.7	TOTAL -- Internal Program Units		8,557.4	43,606.8

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(35-02-00) Medicaid and Medical Assistance			
106.3		75.6				5,186.7
						0.1
						4,240.4
						30.1
						35.7
						6.6
					2,500.0	
					3,891.3	
					600.0	
	1.0				810.0	
					2,297.8	
					380.0	
					21,800.0	682,320.8
					47.5	
					200.0	
					1,500.0	
					500.0	
					300.0	
						1,462.2
					600.0	
					800.0	
					275.1	
						729.5
					20,115.0	
						3,901.4
					10,800.0	
106.3	1.0	75.6	TOTAL -- Medicaid and Medical Assistance		67,416.7	697,913.5
106.3	1.0	75.6	(-01) Medicaid and Medical Assistance		67,416.7	697,913.5
106.3	1.0	75.6	TOTAL -- Internal Program Unit		67,416.7	697,913.5

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(35-05-00) Public Health			
208.5	50.0	343.0			470.4	22,728.4
					211.9	3,507.8
						373.0
					60.0	897.5
						24.9
					519.4	
					2,083.0	
					284.0	
					2,078.5	
					63.6	
					8,688.1	
					420.9	
						50.0
					115.0	
					687.7	
						66.0
						118.2
						4,859.5
						40.0
						230.5
						222.0
					14.7	
					60.0	
					205.0	
					150.0	
					948.4	
					325.0	
					1,620.0	
					1,085.0	
					1,582.3	
					21.0	
					575.0	
					1,155.0	
					22.0	
					1,200.0	
						4,668.4
					13.5	
					30.0	
					100.0	
					400.0	
						331.3
						36.8
						7.3
						115.3
						234.1

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
	1.7	0.3			480.1	50.6
	14.0	5.0			3,413.3	70.0
						300.0
						701.0
						269.5
						1,300.0
						100.0
208.5	65.7	348.3	TOTAL -- Public Health		29,082.8	41,302.1
3.0	20.0	45.0	(-10) Director's Office/Support Services	5,023.9	3,841.1	
203.5	45.7	296.3	(-20) Community Health	23,995.3	36,260.4	
2.0		7.0	(-30) Emergency Medical Services	63.6	1,200.6	
208.5	65.7	348.3	TOTAL -- Internal Program Units		29,082.8	41,302.1
(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	33,800.5
			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			22,600.9
			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	113,443.4
0.2		83.8	(-10) Administration	60.0	5,655.0	
1.0		85.0	(-20) Community Mental Health	2,305.0	58,169.9	
0.8		411.9	(-30) Delaware Psychiatric Center	2,196.8	32,571.2	
1.0	1.0	30.0	(-40) Substance Abuse	2,278.2	17,047.3	
3.0	1.0	610.7	TOTAL -- Internal Program Units		6,840.0	113,443.4

(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	
190.9		184.8				11,925.9
						0.9
						3,244.8
						86.8
						95.1
						51.3
					943.4	
					75.1	
						16,730.0
					1,200.0	
						32,190.8
						1,603.9
						2,419.7
						4,750.5
190.9		184.8			2,218.5	73,099.7
					TOTAL -- Social Services	
190.9		184.8	2,218.5	73,099.7		
190.9		184.8	2,218.5	73,099.7		
					(-01) Social Services	
					TOTAL -- Internal Program Unit	
TOTAL -- Temporary Assistance for Needy Families (TANF) NSF appropriation					32,291.0	
					(35-08-00) Visually Impaired	
20.7	2.0	36.3			109.9	2,599.1
						1.5
					1.5	408.0
						81.1
						67.3
					4.0	39.1
					175.0	
					450.0	
					425.0	
20.7	2.0	36.3			1,165.4	3,196.1
					TOTAL -- Visually Impaired	
20.7	2.0	36.3	1,165.4	3,196.1		
20.7	2.0	36.3	1,165.4	3,196.1		
					(-01) Visually Impaired Services	
					TOTAL -- Internal Program Unit	

(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		37.5				2,297.1
						0.3
						120.3
						9.1
						15.4
16.5		37.5	TOTAL -- Long Term Care Residents Protection			2,442.2
16.5		37.5		2,442.2		
16.5		37.5	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	522.0			42.4	32,233.3
						1.3
						3,619.0
						1,042.1
						886.7
						15.0
					59.4	
						1.1
					300.0	
					4,803.5	28,898.0
2.5	1.0	522.0	TOTAL -- Developmental Disabilities Services		5,205.3	66,696.5
2.5	1.0	64.5	42.4	5,096.8		
		250.0	300.0	20,887.3		
		207.5	4,862.9	40,712.4		
2.5	1.0	522.0	TOTAL -- Internal Program Units		5,205.3	66,696.5

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(35-12-00) State Service Centers	
16.8		102.8				5,857.2
					7.8	0.1
					320.1	1,489.7
					231.3	891.9
					64.1	80.6
					39.8	7.3
						398.0
						433.7
						1,658.6
						70.0
16.8		102.8	TOTAL -- State Service Centers		663.1	10,887.1
16.8		102.8	(-30) State Service Centers		663.1	10,887.1
16.8		102.8	TOTAL -- Internal Program Unit		663.1	10,887.1
					(35-14-00) Services for Aging and Adults with Physical Disabilities	
28.6		767.4				44,192.2
						1.9
						12,448.3
					5.0	2,128.5
						2,308.6
						69.3
						603.8
						141.5
						17.0
						3.0
						789.9
						249.1
					69.5	
					559.0	
					1,824.3	
					25.0	
						110.0
					15.0	
					125.0	
					125.0	
28.6		767.4	TOTAL -- Services for Aging and Adults with Physical Disabilities		4,010.1	62,300.8

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

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
6	28.6		64.3	(-01) Services for Aging and Adults with Physical Disabilities	1,277.3	12,839.3		
8			433.3	(-20) Hospital for the Chronically Ill	2,492.9	30,182.6		
9			133.8	(-30) Emily Bissell	234.9	10,338.2		
10			136.0	(-40) Governor Bacon	5.0	8,940.7		
11	28.6		767.4	TOTAL -- Internal Program Units	4,010.1	62,300.8		
14	827.6	107.2	3,257.1	TOTAL -- DEPARTMENT OF HEALTH AND SOCIAL SERVICES			127,871.9	1,118,804.1

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(37-01-00) Management Support Services			
12.1	6.7	183.0			422.8	15,834.3
						24.7
						3,578.8
						21.6
						326.1
						46.8
						646.6
						54.1
					2,500.0	140.0
						61.1
12.1	6.7	183.0	TOTAL -- Management Support Services		2,922.8	20,734.1
		9.0	2,500.0	1,119.7		
3.0		23.5		2,379.0		
6.8	4.2	26.1	171.4	1,957.7		
0.8		16.2		3,324.1		
		19.0		1,453.2		
		71.0		7,195.4		
1.5	2.5	18.2	251.4	3,305.0		
12.1	6.7	183.0	2,922.8	20,734.1		
			TOTAL -- Internal Program Units			
			(37-04-00) Prevention and Behavioral Health Services			
4.0	72.5	144.5			4,568.1	11,147.9
					10.5	4.9
					13,527.9	19,352.0
						129.0
					96.4	214.1
						7.7
					39.9	
		2.0				133.0
		58.0				4,383.5
					16.0	
						2,225.0
						3,012.0
4.0	72.5	204.5	TOTAL -- Prevention and Behavioral Health Services		18,258.8	40,609.1
1.0	63.5	49.0	5,233.2	4,466.7		
3.0	5.0	66.0	1,072.8	10,234.1		
	4.0	19.0	5,739.9	11,735.4		
		70.5	6,212.9	14,172.9		
4.0	72.5	204.5	18,258.8	40,609.1		
			TOTAL -- Internal Program Units			

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(37-05-00) Youth Rehabilitative Services	
4.0		368.0				25,345.3
						18.6
						14,433.8
						937.2
						1,437.4
						7.4
4.0		368.0	TOTAL -- Youth Rehabilitative Services			42,179.7
					(37-06-00) Family Services	
		12.0		813.2		
4.0		86.0		19,014.3		
		270.0		22,352.2		
4.0		368.0	TOTAL -- Internal Program Units			42,179.7
27.9	18.9	300.4			1,528.0	20,646.5
						22.9
					515.0	2,827.4
						5.2
						93.0
						15.3
						31.0
						26,711.3
						1,190.3
27.9	18.9	300.4	TOTAL -- Family Services		2,043.0	51,542.9
16.1	3.9	48.0	304.7	6,764.8		
2.0	8.0	120.1	646.0	7,991.7		
9.8	7.0	132.3	1,092.3	36,786.4		
27.9	18.9	300.4	TOTAL -- Internal Program Units		2,043.0	51,542.9
48.0	98.1	1,055.9	TOTAL -- DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES		23,224.6	155,065.8

(38-00-00) DEPARTMENT OF CORRECTION

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(38-01-00) Administration	
		115.0				7,410.0
						9.4
						1,696.4
						183.8
						166.2
						1,485.5
						88.0
						250.0
		115.0				11,289.3
					TOTAL -- Administration	
					(38-02-00) Correctional Healthcare Services	
		20.0		2,020.1		
		70.0		4,132.6		
		15.0		2,770.3		
		10.0		2,366.3		
		115.0		11,289.3		
					TOTAL -- Internal Program Units	
		12.0			341.7	959.8
						56,185.8
						7,250.2
						25.0
		12.0			341.7	64,420.8
					TOTAL -- Correctional Healthcare Services	
		12.0	341.7	64,420.8		
		12.0	341.7	64,420.8		
					TOTAL -- Internal Program Unit	

(38-00-00) DEPARTMENT OF CORRECTION

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(38-04-00) Prisons			
	10.0	1,771.8			866.4	132,309.3
					19.0	15.4
					480.2	3,795.2
						7,276.6
					1,847.6	11,123.3
					132.0	99.4
						23.6
						19.0
						83.9
						23.0
						95.0
	10.0	1,771.8	TOTAL -- Prisons		3,345.2	154,863.7
		6.0		990.9		
		695.0		57,383.4		
		378.0		31,057.2		
		96.0		8,243.6		
		356.0		27,188.9		
		57.0		7,182.3		
	10.0	15.0	3,345.2	1,301.9		
		4.8		802.4		
		88.0		15,223.5		
		76.0		5,489.6		
	10.0	1,771.8	3,345.2	154,863.7		
			TOTAL -- Internal Program Units			
			(38-06-00) Community Corrections			
1.0		646.0				46,231.0
					5.0	18.3
					95.0	5,346.9
					40.0	1,191.1
					392.7	584.3
					95.0	101.4
						40.0
1.0		646.0	TOTAL -- Community Corrections		627.7	53,513.0

(38-00-00) DEPARTMENT OF CORRECTION

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Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
		6.0	(-01) Bureau Chief - Community Corrections		1,040.2		
1.0		306.0	(-02) Probation and Parole		25,003.9		
		39.0	(-04) House Arrest		3,998.6		
		40.0	(-05) Central Offender Records		2,093.0		
		99.0	(-06) New Castle County Community Corrections	95.0	8,114.9		
		79.0	(-07) Sussex County Community Corrections	437.7	7,156.7		
		77.0	(-08) Kent County Community Corrections	95.0	6,105.7		
1.0		646.0	TOTAL -- Internal Program Units	627.7	53,513.0		
1.0	10.0	2,544.8	TOTAL -- DEPARTMENT OF CORRECTION	4,314.6	284,086.8		

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

Personnel					\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF	
			(40-01-00) Office of the Secretary					
35.6	62.7	56.7	Personnel Costs			3,411.1	4,996.5	
			Travel			30.9	6.6	
			Contractual Services			1,079.6	104.4	
			Energy			77.5	655.0	
			Supplies and Materials			157.8	82.2	
			Capital Outlay			51.2		
			Vehicles			30.0		
			Other Items:					
			Delaware Estuary				68.0	
			Non-Game Habitat			20.0		
			Coastal Zone Management			15.0		
			Special Projects/Other Items			15.0		
			Outdoor Delaware			105.0		
			Whole Basin Management/TMDL			314.7	652.8	
			Cost Recovery			20.0		
			RGGI LIHEAP			780.0		
			RGGI CO2 Emissions			10,140.0		
			RGGI Administration 10%			1,560.0		
			RGGI Reduction Project			1,560.0		
			Energy Assistance				100.0	
			RGGI Weatherization			1,560.0		
			SRF Future Administration			5,750.0		
			Other Items			330.0		
35.6	62.7	56.7	TOTAL -- Office of the Secretary			27,007.8	6,665.5	
0.5	15.8	18.7	(-01) Office of the Secretary	1,854.9	3,805.8			
14.0		2.0	(-02) Coastal Programs	248.8	316.3			
	11.5	5.5	(-03) Community Services	1,056.8	733.7			
3.0	10.0	9.0	(-04) Energy and Climate	16,005.2	465.8			
1.0		11.0	(-05) Information Technology	618.3	327.7			
6.4	5.6		(-06) Environmental Finance	5,780.0				
10.7	19.8	10.5	(-07) Fiscal Management	1,443.8	1,016.2			
35.6	62.7	56.7	TOTAL -- Internal Program Units	27,007.8	6,665.5			

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(40-03-00) Office of Natural Resources			
55.7	99.5	193.8			6,671.0	16,516.5
					45.8	5.2
					3,493.8	2,742.3
					66.9	907.2
					1,010.6	752.8
					132.7	2.0
						198.7
						206.6
					5.0	
						672.8
					10.0	
						72.9
					40.0	
					50.0	
					19.0	196.6
					32.4	
					180.0	
					5.0	
					50.0	
					130.0	
					600.0	
					277.5	
					38.0	
					500.0	
					90.0	
					8,000.0	
						80.0
						225.0
					72.4	
					51.8	
					1,291.6	
					1,892.8	
					672.7	
					581.1	
					974.6	
55.7	99.5	193.8	TOTAL -- Office of Natural Resources		26,984.7	22,578.6
11.5	57.0	96.5			11,407.3	9,412.5
32.8	38.5	45.7			6,083.1	5,900.8
11.4	4.0	51.6			9,494.3	7,265.3
55.7	99.5	193.8	TOTAL -- Internal Program Units		26,984.7	22,578.6

*Pursuant to 7 Del. C. § 3921

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

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
				(40-04-00) Office of Environmental Protection				
7	64.6	133.7	69.7	Personnel Costs			3,484.8	6,444.1
8				Travel			67.0	
9				Contractual Services			1,416.7	580.5
10				Energy			16.5	89.8
11				Supplies and Materials			93.9	85.1
12				Capital Outlay			203.0	4.9
13				Other Items:				
14				Polly Drummond Hill Yard Waste				125.0
15				Local Emergency Planning Committees			300.0	
16				AST Administration			225.0	
17				HSCA - Clean-up			25,310.5	
18				HSCA - Administration			2,398.0	
19				SARA			30.0	14.4
20				UST Administration			330.0	
21				UST Contractor Certification			20.0	
22				UST Recovered Costs			100.0	
23				Stage II Vapor Recovery			75.0	
24				Extremely Hazardous Substance Program			180.9	
25				Environmental Response			525.8	
26				Non-Title V			164.8	
27				Enhanced I and M Program			241.2	
28				Public Outreach			50.0	
29				Tire Administration			500.0	
30				Tire Clean-up			1,500.0	
31				Board of Certification			14.0	
32				Environmental Labs Personnel			1,100.0	
33				Environmental Labs Expenditures			467.0	
34				Surface Water Personnel			237.2	
35				Surface Water Expenditures			96.8	
36				Groundwater Personnel			339.0	
37				Groundwater Expenditures			207.5	
38				Water Supply Personnel			220.9	
39				Water Supply Expenditures			201.0	
40				Wetlands Personnel			318.4	
41				Wetlands Expenditures			202.0	
42				Hazardous Waste Transporter Fees			141.6	
43				Waste End Personnel			280.4	
44				Waste End Assessment			73.7	
45				Hazardous Waste Personnel			180.0	
46				Hazardous Waste Fees			32.5	
47				Solid Waste Transporter Personnel			121.4	
48				Solid Waste Transporter Fees			21.2	
49				Solid Waste Personnel			75.0	
50				Solid Waste Fees			25.0	
51				SRF Future Administration			450.0	
52				Other Items			954.8	
53	64.6	133.7	69.7	TOTAL -- Office of Environmental Protection			42,992.5	7,343.8

**(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
16.4	38.6	10.0	(-02) Air Quality	4,687.5	1,105.3		
12.8	49.5	34.7	(-03) Water	4,524.0	3,745.5		
35.4	45.6	25.0	(-04) Waste and Hazardous Substances	33,781.0	2,493.0		
64.6	133.7	69.7	TOTAL -- Internal Program Units	42,992.5	7,343.8		
155.9	295.9	320.2	TOTAL -- DEPARTMENT OF			96,985.0	36,587.9
			NATURAL RESOURCES AND				
			ENVIRONMENTAL CONTROL				

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(45-01-00) Office of the Secretary	
40.3	11.5	97.2			2,005.0	8,759.6
					39.0	15.4
					613.3	820.2
					15.0	102.3
					47.0	574.3
					10.0	51.4
						13.1
						48.1
						50.0
						15.0
						50.0
					2,125.0	
					2,125.0	
					1,048.2	
					100.0	
					336.0	
					89.4	
					0.7	
40.3	11.5	97.2	TOTAL -- Office of the Secretary		8,553.6	10,499.4
2.0		14.0		4,350.0		1,596.4
	4.5	21.5		1,885.6		1,873.6
29.3		7.7				749.1
5.0		2.0				168.1
4.0						20.0
		1.0				194.9
	7.0			2,318.0		
		51.0				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			72.4	6,296.9
						0.5
						314.8
						137.3
					113.6	
						250.0
	1.0	94.0	TOTAL -- Capitol Police		186.0	6,999.5
	1.0	94.0	(-10) Capitol Police		186.0	6,999.5
	1.0	94.0	TOTAL -- Internal Program Unit		186.0	6,999.5

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(45-03-00) Office of the Alcoholic Beverage Control Commissioner			
		6.0				493.3
					8.0	0.5
					72.9	6.6
					3.0	7.1
		6.0			83.9	507.5
			TOTAL -- Office of the Alcoholic Beverage Control Commissioner			
		6.0	83.9	507.5		
		6.0	83.9	507.5		
			(45-04-00) Division of Alcohol and Tobacco Enforcement			
1.5	2.0	11.5			43.1	1,045.6
					2.8	0.5
					36.6	102.0
					10.0	25.2
					1.0	2.5
	4.0				265.0	
					5.0	
					111.2	
					35.1	
					110.0	
1.5	6.0	11.5			619.8	1,175.8
			TOTAL -- Division of Alcohol and Tobacco Enforcement			
1.5	6.0	11.5	619.8	1,175.8		
1.5	6.0	11.5	619.8	1,175.8		

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(45-06-00) State Police			
40.2	81.0	830.8			4,990.0	98,394.6
					66.8	
					851.1	5,124.2
						75.0
					1,305.7	5,088.5
					532.2	20.8
						2,692.0
					112.5	
						110.0
	8.0				6,069.2	
40.2	89.0	830.8	TOTAL -- State Police			
					13,927.5	111,505.1
		62.0	281.7	7,286.3		
		6.0		506.1		
	50.0	358.0	3,579.5	47,638.6		
33.0	2.0	153.0	6,226.3	19,118.9		
	10.0	48.0	149.8	8,007.2		
		24.0		5,225.6		
6.2	9.0	9.8	878.1	1,216.1		
	15.0	40.0	1,639.7	3,008.3		
		12.0	304.6	2,032.1		
1.0	3.0	95.0	334.2	7,985.5		
		13.0	533.6	7,786.9		
		10.0		1,693.5		
40.2	89.0	830.8	13,927.5	111,505.1		
			TOTAL -- Internal Program Units			
82.0	107.5	1,039.5	TOTAL -- DEPARTMENT OF SAFETY AND HOMELAND SECURITY			
					23,370.8	130,687.3

(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	
	34.0		Personnel Costs	2,172.1
			Travel	4.0
			Contractual Services	1,852.7
			Supplies and Materials	7.0
	34.0		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
	77.0		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	
	48.0	9.0	Personnel Costs	4,076.7
			Travel	25.4
			Contractual Services	920.7
			Energy	10.0
			Supplies and Materials	102.0
			Capital Outlay	15.0
	48.0	9.0	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	83,638.6
			Taxi Services Support "E & D"	148.5
			Newark Transportation	139.2
			Kent and Sussex Transportation "E & D"	1,494.3
			TOTAL -- Delaware Transit Corporation	85,420.6
			DTA Indebtedness	
			Debt Service:	
			Transportation Trust Fund	103,004.0
			General Obligation	107.6
			TOTAL -- DTA Indebtedness	103,111.6
			TOTAL -- Delaware Transportation Authority*	188,532.2

*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	
	60.0	258.0	Personnel Costs	4,388.3
			Travel	46.0
			Contractual Services	358.3
			Energy	21.9
			Supplies and Materials	197.2
			Capital Outlay	166.4
	60.0	258.0	TOTAL -- Project Teams	5,178.1
			(55-08-40) Traffic	
	129.0		Personnel Costs	8,802.5
			Contractual Services	2,043.6
			Energy	482.3
			Supplies and Materials	828.1
			Capital Outlay	22.7
	129.0		TOTAL -- Traffic	12,179.2
	189.0	258.0	TOTAL -- Transportation Solutions	17,357.3
			(55-11-00) Motor Vehicles	
			(55-11-10) Administration	
	24.0		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
	24.0		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	
	165.0		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
	165.0		TOTAL -- Vehicle Services	10,809.0

(55-00-00) DEPARTMENT OF TRANSPORTATION

Personnel				\$ Line Item
NSF	TFO	TFC		TFO
			(55-11-50) Transportation Services	
	21.0		Personnel Costs	1,241.0
			Travel	32.0
			Contractual Services	265.2
			Supplies and Materials	23.1
	21.0		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
	430.0		TOTAL -- Motor Vehicles	39,560.6
	1,483.0	296.0	TOTAL -- DEPARTMENT OF TRANSPORTATION	344,901.8

(60-00-00) DEPARTMENT OF LABOR

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(60-01-00) Administration			
20.4	27.9	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	
20.4	27.9	4.7	TOTAL -- Administration		3,137.6	529.2
1.0	8.7	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
20.4	27.9	4.7	TOTAL -- Internal Program Units		3,137.6	529.2
			(60-06-00) Unemployment Insurance			
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	
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		4,167.7	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		5,754.2	739.1
	37.0		(-01) Office of Workers' Compensation		4,374.3	
	11.0	6.0	(-02) Office of Labor Law Enforcement		1,239.7	392.7
6.5	2.5		(-03) Occupational Safety and Health Administration/Bureau of Labor Statistics		140.2	
3.0		5.0	(-04) Anti-Discrimination			346.4
9.5	50.5	11.0	TOTAL -- Internal Program Units		5,754.2	739.1

(60-00-00) DEPARTMENT OF LABOR

Personnel					\$ Program		\$ Line Item	
NSF	ASF	GF			ASF	GF	ASF	GF
			(60-08-00) Vocational Rehabilitation					
124.5	5.5	2.0	Personnel Costs				599.4	126.4
			Travel					0.5
			Contractual Services				221.2	3,615.8
			Supplies and Materials				75.0	76.9
			Other Item:					
			Sheltered Workshop					560.7
124.5	5.5	2.0	TOTAL -- Vocational Rehabilitation				895.6	4,380.3
75.5	5.5	2.0	(-10) Vocational Rehabilitation Services		895.6	4,380.3		
49.0			(-20) Disability Determination Services					
124.5	5.5	2.0	TOTAL -- Internal Program Units		895.6	4,380.3		
			(60-09-00) Employment and Training					
64.5	4.0	23.5	Personnel Costs				301.6	1,174.0
			Travel				5.0	3.4
			Contractual Services				102.9	648.4
			Energy					0.9
			Supplies and Materials				20.0	21.4
			Other Items:					
			Summer Youth Program					625.0
			Welfare Reform					959.0
			Blue Collar Skills				3,430.0	
			Workforce Development					700.0
64.5	4.0	23.5	TOTAL -- Employment and Training				3,859.5	4,132.1
64.5	4.0	23.5	(-20) Employment and Training Services		3,859.5	4,132.1		
64.5	4.0	23.5	TOTAL -- Internal Program Unit		3,859.5	4,132.1		
342.9	90.9	41.2	TOTAL -- DEPARTMENT OF LABOR				14,123.8	9,780.7

(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	80.8			4,329.1	6,143.2
					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
						60.0
					15.0	
					7.7	
					110.0	
					75.5	
					1,169.5	
					75.0	
15.2	44.0	80.8	TOTAL -- Agriculture		7,614.5	8,351.0
	2.0	17.0	378.7	2,513.4		
		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		
		8.0		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	80.8	TOTAL -- Internal Program Units		7,614.5	8,351.0
15.2	44.0	80.8	TOTAL -- DEPARTMENT OF AGRICULTURE		7,614.5	8,351.0

(70-00-00) DEPARTMENT OF ELECTIONS

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(70-01-01) State Election Commissioner	
		42.0				3,236.1
						1.0
						193.5
						10.0
						9.4
						0.8
						15.0
						20.0
						115.0
		42.0				3,600.8
					(70-02-01) New Castle County Elections	
						6.0
						272.9
						28.8
						7.7
						158.4
						473.8
					(70-03-01) Kent County Elections	
						161.7
						12.0
						3.5
						2.0
						37.8
						217.0
					(70-04-01) Sussex County Elections	
						2.2
						29.1
						12.7
						2.0
						2.1
						38.8
						86.9
		42.0				4,378.5
					TOTAL -- DEPARTMENT OF ELECTIONS	

(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	310.9
						71.8
					81.0	23.4
					196.2	
						2.0
	27.2	26.8	TOTAL -- Office of the State Fire Marshal		2,424.7	2,636.7
			(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
						75.0
						4.7
		2.0	TOTAL -- State Fire Prevention Commission			259.5
0.5	27.2	47.3	TOTAL -- FIRE PREVENTION COMMISSION		2,474.7	5,341.2

(76-00-00) DELAWARE NATIONAL GUARD

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(76-01-01) Delaware National Guard	
88.0		29.0				3,049.5
						10.0
						405.0
						846.7
						140.0
						18.1
						337.7
88.0		29.0	TOTAL -- Delaware National Guard			4,807.0
88.0		29.0	TOTAL -- DELAWARE NATIONAL GUARD			4,807.0

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

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Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
		3.0	(77-01-01) Advisory Council for Exceptional Citizens				
			Personnel Costs				214.0
			Travel				6.5
			Contractual Services				11.5
			Supplies and Materials				6.0
		3.0	TOTAL -- Advisory Council for Exceptional Citizens				238.0
		3.0	TOTAL -- ADVISORY COUNCIL FOR				238.0
			EXCEPTIONAL CITIZENS				

(90-00-00) HIGHER EDUCATION

	Personnel			\$ Program		\$ Line Item	
	NSF	ASF	GF	ASF	GF	ASF	GF
1							
2							
3							
4							
5	(90-01-00) University of Delaware						
6	(90-01-01) University of Delaware						
7	Operations						90,141.8
8	Scholarships						10,355.7
9	Nursing Expansion						250.0
10	College of Business and Economics						1,701.5
11	College of Agriculture and Natural Resources						5,308.5
12	College of Arts and Sciences						3,019.1
13	College of Earth, Ocean and Environment						814.4
14	College of Health Sciences						530.3
15	College of Engineering						792.2
16	College of Education and Human Development						2,426.2
17	Other Programs						1,399.2
18	TOTAL -- University of Delaware						116,738.9
19							
20	(90-01-02) Delaware Geological Survey						
21	Operations						1,751.0
22	River Master Program						127.3
23	TOTAL -- Delaware Geological Survey						1,878.3
24							
25	TOTAL -- University of Delaware						118,617.2
26							
27	(90-03-00) Delaware State University						
28	(90-03-01) Operations						
29	Operations						27,399.4
30	Nursing Expansion						250.0
31	Work Study						211.7
32	Mishoe Scholarships						50.0
33	Cooperative Extension						566.5
34	Cooperative Research						650.8
35	Title VI Compliance						220.0
36	Academic Incentive						50.0
37	General Scholarships						786.0
38	Athletic Grant						133.1
39	Aid to Needy Students						2,057.4
40	Energy						2,195.9
41	TOTAL -- Operations						34,570.8
42							
43	(90-03-05) Sponsored Programs and Research						
44							
45	TOTAL -- Delaware State University						34,570.8

(90-00-00) HIGHER EDUCATION

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(90-04-00) Delaware Technical and Community College			
			(90-04-01) Office of the President			
42.0		49.0				8,934.8
						39.3
						50.0
						250.9
						1,591.9
42.0		49.0				10,866.9
			(90-04-02) Owens Campus			
76.0		218.0				19,381.1
						250.0
						48.2
						244.8
						31.2
76.0		218.0				19,955.3
			(90-04-04) Orlando J. George, Jr. Campus			
71.0		162.0				13,744.2
						392.8
						199.8
						32.5
						40.1
71.0		162.0				14,409.4
			(90-04-05) Stanton Campus			
76.0		204.0				18,018.0
						184.8
						27.5
						41.1
76.0		204.0				18,271.4
			(90-04-06) Terry Campus			
94.0		152.0				12,791.8
						218.3
						21.7
						21.0
94.0		152.0				13,052.8
359.0		785.0				76,555.8

(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				(90-07-01) Delaware Institute of Veterinary			
6				Medical Education			
7				Tuition Assistance			261.9
8				TOTAL -- Delaware Institute of Veterinary			261.9
9				Medical Education			
10				TOTAL -- HIGHER EDUCATION			230,005.7
11							
12							
13	359.0		785.0				230,005.7

(95-00-00) DEPARTMENT OF EDUCATION

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(95-01-00) Department of Education	
44.8	3.0	148.2				18,282.9
						14.5
						750.3
						75.0
						38.4
						33.2
		1.0				223.1
						148.8
						301.2
						3,142.8
						300.0
						4,594.0
						1,610.9
						51.0
						600.0
						2,400.0
						11.7
						58.6
						160.8
		1.0				164.5
						6,050.1
						329.6
						2,650.0
	2.0				850.0	
					1,442.0	1,010.3
						1,121.6
						222.4
						1,938.9
					215.0	2,805.2
						1,500.0
						50.0
44.8	5.0	150.2	TOTAL -- Department of Education		2,507.0	50,639.8
44.8	5.0	150.2	(-01) Department of Education		2,507.0	50,639.8
44.8	5.0	150.2	TOTAL -- Internal Program Unit		2,507.0	50,639.8

(95-00-00) DEPARTMENT OF EDUCATION

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(95-02-00) School District Operations	
		14,118.0				
						864,925.0
						13,211.8
						29,754.9
						24,766.7
						89,493.2
						9,101.6
						2,500.0
						527.6
						186.7
						2,250.0
						5,992.5
						28,150.9
		14,118.0				1,070,860.9
					TOTAL -- School District Operations	
		14,118.0				
						1,022,151.6
						48,709.3
		14,118.0				1,070,860.9
					TOTAL -- Internal Program Units	

(95-00-00) DEPARTMENT OF EDUCATION

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				6,746.0	
			Academic Excellence Block Grant				38,753.8	
			K-12 Pass Through Programs:					
			Children's Beach House				52.1	
			Summer School - Gifted and Talented				140.0	
			Delaware Institute for Arts in Education				111.7	
			Delaware Teacher Center				422.7	
			On-Line Periodicals				574.2	
			Achievement Matters Campaign				110.5	
			Career Transition				58.9	
			Delaware Geographic Alliance				46.1	
			Center for Economic Education				203.3	
			Speech Pathology				800.0	
			Gay Straight Alliance				9.5	
			Special Needs Programs:					
			Early Childhood Assistance				6,149.3	
			1.0		890.7	8,872.0		
			Unique Alternatives				360.0	
			Exceptional Student Unit - Vocational				2,870.7	
			Related Services for Students with Disabilities				36.0	
			5.0		1,668.8	40.0		
			Adolescent Day Program				503.6	
			Children Services Cost Recovery Project				314.5	
			Delaware School for the Deaf				4,311.9	
			Tech-Prep 2 + 2				5,335.2	
			First State School				6,900.0	
			Prison Education				265.4	
			Student Discipline Program				84.1	
			Early Childhood Initiatives				1,982.8	
			Interagency Resource Management Committee					
			Driver Training:					
			Driver's Education					
			1.0	12.0				
			7.0	54.6				
			TOTAL -- Block Grants and Other Pass Through Programs				2,643.6	94,819.8
			(-10) Education Block Grants				54,349.4	
			(-15) K-12 Pass Through Programs				2,529.0	
			6.0	42.6	2,559.5	35,958.6		
			(-20) Special Needs Programs				84.1	
			(-30) Driver Training				1,982.8	
			1.0	12.0	2,643.6	94,819.8		
			7.0	54.6				
			TOTAL -- Internal Program Units				2,643.6	94,819.8
			(95-04-00) Pupil Transportation					
			Public School Transportation				88,435.5	
			TOTAL -- Pupil Transportation				88,435.5	
			(-01) Transportation				88,435.5	
			TOTAL -- Internal Program Unit				88,435.5	

(95-00-00) DEPARTMENT OF EDUCATION

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
1								
2								
3								
4								
5								
6	(95-06-00) Delaware Advisory Council on							
7	Career and Technical Education							
8			3.0	Personnel Costs				264.9
9				Travel				2.8
10				Contractual Services				57.2
11			3.0	Supplies and Materials				3.3
12			3.0	TOTAL -- Delaware Advisory Council on				328.2
13	Career and Technical Education							
14			3.0	(-01) Advisory Council		328.2		
15			3.0	TOTAL -- Internal Program Unit		328.2		
16								
17								
18	44.8	12.0	14,325.8	TOTAL -- DEPARTMENT OF EDUCATION			5,150.6	1,305,084.2

Year ending June 30, 2016

Personnel				
TFO	TFC	NSF	ASF	GF
1,483.0	296.0	1,689.1	1,797.5	11,093.4
		359.0		785.0
		44.8	12.0	14,325.8
1,483.0	296.0	2,092.9	1,809.5	26,204.2

TOTALS

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

\$		
TFO	ASF	GF
344,901.8	732,974.6	2,373,404.4
		230,005.7
	5,150.6	1,305,084.2
344,901.8	738,125.2	3,908,494.3

1 **GENERAL**

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

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

8 **Section 4.** The monies appropriated in Section 1 of this Act shall be paid by the State Treasurer from the General
9 Fund, except as otherwise referenced in Section 1.

10 **Section 5.** The provisions of this Act to the contrary notwithstanding, any section, chapter or title of the Delaware
11 Code and any Laws of Delaware providing for the application of "Sunset" shall be operative for those agencies, commissions
12 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 created
14 more exempt positions per division than allowed by law for the participating departments; therefore, all exempt positions
15 authorized by 29 Del. C. § 5903, prior to July 1, 1987, shall remain exempt for this current fiscal year, except as otherwise
16 specified in this Act.

17 **Section 7.** (a) Notwithstanding the provisions of 29 Del. C. § 6334(c), for Fiscal Year ~~2015~~ 2016, the proposed
18 budget plan, as prepared by the Director of the Office of Management and Budget, shall be in such a format that it can readily
19 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 of
21 Section 1, all comparisons to the previous year's Budget Act are shown noting insertions by underlining and deletions by
22 strikethrough.

23 (c) Notwithstanding the provisions of 29 Del. C. § 6340(a), Section 1 of this Act summarizes salary and wage and
24 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 ~~4.60~~ 1.52
26 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 contrary, the
28 employer contribution from state agencies and non-state entities to qualified participants of the Deferred Compensation

1 Program shall be suspended beginning July 1, 2008. It is the intent of the General Assembly that this program be reinstated
2 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 components
4 of the rate are ~~10.63~~ 10.72 percent for pension liability, 7.47 percent for retiree health insurance costs, 0.90 percent for the
5 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 Merit
18 System employees who are covered by a final collective bargaining agreement under 19 Del. C. § 1311A. The effective dates
19 of agreements pursuant to 19 Del. C. § 1311A shall occur simultaneously with the fiscal year following final agreement
20 between the State of Delaware and ratification of that agreement by the respective certified bargaining unit, provided funds
21 are appropriated in Section 1 of this Act for said agreements. Section 1 of this Act makes no appropriation, and no subsequent
22 appropriation shall be made during the fiscal year, for any compensation items as defined in 19 Del. C. § 1311A reached as a
23 result of negotiations, mediation or interest arbitration. Should a bargaining agreement not be finalized by December 1 of
24 each fiscal year, employees represented by the bargaining unit negotiating said agreement shall receive compensation
25 pursuant to the provisions of this section until such time as an agreement takes effect. A final bargaining agreement shall be
26 defined as an agreement between the State of Delaware and a certified bargaining unit, which is not retroactive and in which
27 the agreement's completion is achieved through ratification by the respective bargaining unit, mediation or binding interest
28 arbitration.

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

2 Annual Salary

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

5	PAY	80% of	100% of	120% of
6	GRADE	Midpoint	Midpoint	Midpoint
7	1	18,049**	21,375	25,650
8	2	18,296	22,870	27,444
9	3	19,582	24,477	29,372
10	4	20,947	26,184	31,421
11	5	22,418	28,022	33,626
12	6	23,986	29,983	35,980
13	7	25,663	32,079	38,495
14	8	27,458	34,323	41,188
15	9	29,384	36,730	44,076
16	10	31,440	39,300	47,160
17	11	33,638	42,047	50,456
18	12	35,994	44,992	53,990
19	13	38,515	48,144	57,773
20	14	41,206	51,507	61,808
21	15	44,094	55,117	66,140
22	16	47,184	58,980	70,776
23	17	50,485	63,106	75,727
24	18	54,017	67,521	81,025
25	19	57,798	72,248	86,698
26	20	61,848	77,310	92,772
27	21	66,175	82,719	99,263
28	22	70,807	88,509	106,211
29	23	75,766	94,708	113,650
30	24	81,072	101,340	121,608
31	25	86,745	108,431	130,117
32	26	92,815	116,019	139,223

33 * Salary in Whole Dollars.

34 ** 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
1	18,239	22,799	27,359
2	19,517	24,396	29,275
3	20,883	26,104	31,325
4	22,344	27,930	33,516
5	23,911	29,889	35,867
6	25,584	31,980	38,376
7	27,374	34,218	41,062
8	29,292	36,615	43,938
9	31,342	39,178	47,014
10	33,535	41,919	50,303
11	35,880	44,850	53,820
12	38,394	47,993	57,592
13	41,080	51,350	61,620
14	43,958	54,948	65,938
15	47,034	58,793	70,552
16	50,329	62,911	75,493
17	53,849	67,311	80,773
18	57,618	72,023	86,428
19	61,653	77,066	92,479
20	65,971	82,464	98,957
21	70,589	88,236	105,883
22	75,531	94,414	113,297
23	80,814	101,018	121,222
24	86,473	108,091	129,709
25	92,526	115,657	138,788
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 classification
2 series as approved by the Director of the Office of Management and Budget and the Controller General
3 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 Budget and
21 the Controller General may designate other appropriate classes or groups of employees to work and be paid
22 according to a standard work week of 40 hours. Such designation shall be based upon the operational
23 necessity of agencies to require employees to regularly and consistently work in excess of 37.5 hours per
24 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 pursuant to
26 19 Del. C. § 1311A, the provisions contained within said agreement pertaining to compensation shall apply.

1 (b) SELECTIVE MARKET VARIATIONS.

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

- 4 (1) The appointing authority shall identify job classes or job families to be considered for selective market
5 variations according to turnover rates, recruitment problems, vacancy rates, feasibility for the work to be
6 performed on a contractual basis and other criteria established by the Director of the Office of Management
7 and Budget.
- 8 (2) Upon receipt of the identified classes, the Director of the Office of Management and Budget shall survey
9 the appropriate labor market to determine the State's position in this labor market.
- 10 (3) The Director of the Office of Management and Budget and the Controller General shall review the
11 information provided in Sections 8(b)(1) and (2) and shall recommend approval or disapproval for the
12 classes for selective market compensation variations.
- 13 (4) Any such selective market variations that the Director of the Office of Management and Budget and the
14 Controller General have determined to be warranted and have been approved by the Joint Finance
15 Committee shall be designated to become effective July 1, ~~2014~~2015, provided that such variations have
16 been processed as part of the regular budgetary process and the funds for such changes shall be
17 appropriated.
- 18 (5) The Director of the Office of Management and Budget and the Controller General shall establish criteria to
19 allow for selective market variations to be effective January 1, ~~2015~~2016. An appointing authority may
20 apply for selective market variation for January 1, ~~2015~~2016, for job classes or job families that are
21 experiencing severe recruitment and retention issues. Funds must be available within the agency budget to
22 fund the selective market variation until such time as the General Assembly appropriates the necessary
23 funds.
- 24 (6) Upon approval, the minimum, midpoint and maximum salary values shall be raised according to the results
25 of the labor market surveys for the job class. For the purposes of this section, the minimum value of the
26 salary scale shall remain at 75 percent of midpoint and the maximum value shall remain at 125 percent
27 unless the minimum value under the selective market range for a class is less than the minimum value of the

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

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

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

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

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

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

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

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

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

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

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

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

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

22 (iv) ~~Notwithstanding Chapters 4.0 and 5.0 of the Merit Rules, any Merit System employee who is~~
23 ~~covered by the Department of Natural Resources and Environmental Control Competency based~~
24 ~~Pay Plan provided to the Controller General's Office on June 8, 1998, shall receive a \$500.00~~
25 ~~salary increase effective January 1, 2015. The salary plans approved for the Department of Natural~~
26 ~~Resources and Environmental Control Competency based Pay Plan shall remain in place for Fiscal~~
27 ~~Year 2015. Salary matrix amounts shall be increased by \$500.00 effective January 1, 2015. Salary~~
28 ~~matrix increases within pay grades will continue effective January 1, 2015.~~

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

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

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

18 ~~(3)~~(1) The amount appropriated by Section 1 of this Act for salaries provides for:

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

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

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

1 (iv) In Fiscal Year 2016, the Office of the Attorney General and the ~~Public Defender's Office~~ Office of
2 Defense Services salary matrix amounts will remain the same as Fiscal Year 2015. Salary matrix
3 increases within pay grades will continue.

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

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

8 (vii) In Fiscal Year 2016, the Probation and Parole salary matrix amounts will remain the same as
9 implemented in January 2015. Salary matrix increases within pay grades will continue.

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

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

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

22 (d) MAINTENANCE REVIEWS.

- 23 (1) Any such reclassifications/regrades that the Director of the Office of Management and Budget determines to
24 be warranted as a result of the classification maintenance reviews regularly scheduled by the Office of
25 Management and Budget shall be designated to become effective July 1, ~~2014~~2015, provided that such
26 reclassifications/regrades have been processed as part of the regular budgetary process and the funds for
27 such reclassifications/regrades have been appropriated. Maintenance review classification determinations

1 may be appealed to the Merit Employee Relations Board in accordance with 29 Del. C. § 5915. Pay grade
2 determinations shall not be appealed.

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

11 (e) CRITICAL RECLASSIFICATIONS.

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

17 (f) OTHER RECLASSIFICATIONS.

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

20 (g) STATE AGENCY TEACHERS AND ADMINISTRATORS.

21 Teachers and administrators employed by state agencies and who are paid based on the Basic Schedule contained in
22 14 Del. C. § 1305, as amended by this Act, shall receive as a salary an amount equal to the index value specified in the
23 appropriate training and experience cell multiplied by the base salary amount defined in 14 Del. C. § 1305(b), divided by 0.7
24 for 10 months employment. If employed on an 11 or 12 month basis, the 10 month amount shall be multiplied by 1.1 or 1.2,
25 respectively. In addition to the above calculation, teachers and administrators qualifying for professional development
26 clusters in accordance with 14 Del. C. § 1305(l) shall receive an additional amount equal to the approved cluster percentage
27 multiplied by the base salary amount defined in 14 Del. C. § 1305(b). This calculation shall not be increased for 11 or 12
28 month employment. The percentage shall only be applied to the base 10 month salary for 10, 11 and 12 month employees. In

1 accordance with 14 Del. C. § 1305(p), the cluster percentage is capped at 15 percent. The provisions of this subsection shall
2 not apply to those Merit System employees who are covered by a collective bargaining agreement which has met all
3 provisions of 19 Del. C. § 1311A.

4 (h) ADMINISTRATIVE REGULATIONS.

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

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

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

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

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

22 (j) OVERTIME.

23 (1) Merit Rule Chapter 4 notwithstanding, overtime at the rate of time and one-half will commence after the
24 employee has accrued 40 compensable hours that week. This Act makes no appropriation, nor shall any
25 subsequent appropriation or payment be made during the fiscal year, for overtime compensation based on
26 hours worked during prior fiscal years that did not comply with Section 8(j) of the Fiscal Year 2010
27 Appropriations Act.

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

4 ~~(2)~~(3) To the extent or where an employee is covered by a collective bargaining agreement pursuant to 19 Del.
5 C. § 1311A, the terms and conditions in said agreement shall supersede this subsection.

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

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

19 (iii) Delaware Emergency Management Agency personnel responding to emergencies or working at the
20 State Emergency Operations Center, personnel working for the State Health Operations Center
21 (SHOC), and state employees activated by SHOC, during activation for weather, technological,
22 health or terrorist-related incidents, who are not covered by the Fair Labor Standards Act, shall be
23 entitled to receive compensation at their normal rate of pay for all overtime services beyond the
24 standard work week. This shall be in effect only when there is a Declared State of Emergency by
25 the Governor, the State receives a presidential Disaster Declaration and federal funds are made
26 available to compensate for the overtime worked.

27 (iv) Department of Natural Resources and Environmental Control personnel who are activated for
28 weather and/or public health related incidents and who are not covered by the Fair Labor Standards

1 Act, shall be entitled to receive compensation at their normal rate of pay for all overtime services
2 beyond the standard work week. The method of compensation is subject to the availability of funds
3 and/or the operational needs of the department.

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

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

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

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

14 (m) SALARY PLAN - PUBLIC EDUCATION.

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

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

18 (2) Effective July 1, 2006, the State shall pay 73 percent of the annual salary rate for school lunch employees as
19 set forth in the salary schedules in 14 Del. C. § 1322(a) and (b), and 62 percent of salary rate for school
20 lunch employees as set forth in the salary schedule 14 Del. C. § 1322(c). The remaining percentage of the
21 hourly salary rate for school lunch employees shall be paid from local funds. The State shall pay other
22 employment costs for school lunch employees at the ratio of state supported salaries to total salaries,
23 provided for by this section, for school lunch employees.

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

26 (4) Section 1 of this Act provides an amount for salaries and other employment costs for Formula Employees in
27 Public Education. Additional amounts are included in Block Grants and Other Pass Through Programs (95-
28 03-00). Local school districts must charge payroll for local share salary supplements and other employment

1 costs and fringe benefits simultaneously with state-share charges. The amount of salary and other
2 employment costs that can be charged to state appropriations for any one-day period or for any one
3 individual cannot exceed the amount the individual is entitled to receive based on the state salary schedules
4 provided by this Act and 14 Del. C. c. 13, divided by the number of pays the individual has chosen to
5 schedule per year. The provisions of this section do not apply to Division III - Equalization (appropriation
6 05186), which may be charged for local contractual obligations before local current operating funds are
7 used.

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

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

12 (b) The base salary amount for this section, from ~~January 1, 2015, through June 30, 2015~~ July 1,
13 2015 through June 30, 2016, shall be \$28,281. The Bachelor's Degree, 0-year experience
14 point on the index is defined as the base and has an index value of 1.000. This amount is
15 intended to be the equivalent of 70 percent of a recommended average total competitive
16 starting salary. All other salary amounts shall be determined by multiplying the base salary
17 amount by the index value that corresponds with the appropriate training and experience
18 cell, and then rounding to the nearest whole dollar.

(ii) Amend 14 Del. C. § 1305(a) by making insertions as shown by underlining and deletions as shown by strikethrough as follows:

Step	No	Bach. Degree	Bach. Degree	Bach. Degree	Mast. Degree	Mast. Degree	Mast. Degree	Mast. Degree	Doctor's Degree	Yrs Of Exp.
			Plus 15 Grad Credits	Plus 30 Grad Credits		Plus 15 Grad Credits	Plus 30 Grad Credits	Plus 45 Grad Credits		
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	1.8466	16

1	Step	No	Bach.	Bach.	Bach.	Mast.	Mast.	Mast.	Mast.	Doctor's	Yrs
2		Degree	Degree	Degree	Degree	Degree	Degree	Degree	Degree	Degree	Of
3			Plus 15	Plus 30		Plus 15	Plus 30	Plus 45			Exp.
4			Grad	Grad		Grad	Grad	Grad			
5			Credits	Credits		Credits	Credits	Credits			
6	1	0.96171	1.00000	1.03829	1.07662	1.13408	1.17241	1.21071	1.24911	1.28744	0
7	2	0.97122	1.00962	1.04795	1.08624	1.14370	1.18203	1.22032	1.25865	1.29695	1
8	3	0.97985	1.01916	1.05746	1.09579	1.15325	1.19154	1.22987	1.26827	1.30657	2
9	4	1.01436	1.05265	1.09098	1.12938	1.18684	1.22513	1.26346	1.30176	1.34009	3
10	5	1.04314	1.07857	1.11308	1.14851	1.20021	1.23468	1.27778	1.31611	1.35441	4
11	6	1.07857	1.11308	1.14851	1.18302	1.23468	1.27015	1.30462	1.34009	1.37456	5
12	7	1.11308	1.14851	1.18302	1.21750	1.27015	1.30462	1.34009	1.37456	1.40904	6
13	8	1.14851	1.18302	1.21750	1.25296	1.30462	1.34009	1.37456	1.40904	1.44450	7
14	9	1.18302	1.21750	1.25296	1.28744	1.39185	1.42633	1.46169	1.49627	1.53163	8
15	10	1.21750	1.25296	1.28744	1.32191	1.42633	1.46169	1.49627	1.53163	1.56610	9
16	11	1.25296	1.28949	1.32191	1.35738	1.46169	1.49627	1.53163	1.56610	1.60069	10
17	12			1.35738	1.39185	1.49627	1.53163	1.56610	1.60069	1.63605	11
18	13			1.39380	1.42633	1.53163	1.56610	1.60069	1.63605	1.67052	12
19	14				1.46169	1.56610	1.60069	1.63605	1.67052	1.70500	13
20	15				1.49793	1.60069	1.63605	1.67052	1.70500	1.74046	14
21	16					1.63605	1.67222	1.70500	1.74046	1.77494	15
22	17							1.74018	1.77671	1.81012	16

1 (iii) Amend 14 Del. C. § 1308(a) by making insertions as shown by underlining and deletions as
 2 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 shown
 2 by ~~strike~~through 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.

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

SCHOOL FOOD SERVICE MANAGERS*

Number of Pupils in School Served by Cafeteria

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

* Annual Salary in Whole Dollars.

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

3 SCHOOL LUNCH COOKS AND GENERAL WORKERS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

10 (7) Amend 14 Del C. § 1305(a) by making insertions as shown by underlining and deletions as shown by
11 strikethrough as follows:

12 (1) An employee with no degree who was paid in accordance with the 8-year step for the fiscal year
13 ending June 30, 1994, shall be paid at an index of 1.227 for the fiscal year ending June 30, 1995, at
14 an index of 1.264 for the fiscal year ending June 30, 1996, at an index of 1.300 for the fiscal year
15 ending June 30, 2000, at an index rate of 1.2926 for the fiscal year ending June 30, 2005, and at an
16 index rate of ~~1.3277~~ 1.3219 for the fiscal year ending June 30, 2006, and for subsequent fiscal
17 years.

18 (2) An employee with no degree who was paid in accordance with the 9-year step for the fiscal year
19 ending June 30, 1994, shall be paid at an index of 1.264 for the fiscal year ending June 30, 1995, at
20 an index of 1.300 for the fiscal year ending June 30, 2000, at an index rate of 1.2926 for the fiscal
21 year ending June 30, 2005, and at an index rate of ~~1.3277~~ 1.3219 for the fiscal year ending June 30,
22 2006, and for subsequent fiscal years.

23 (3) An employee with no degree who was paid in accordance with the 10-year step for the fiscal year
24 ending June 30, 1994, shall be paid at an index of 1.264 for the fiscal year ending June 30, 1995, at
25 an index of 1.300 for the fiscal year ending June 30, 2000, at an index rate of 1.2926 for the fiscal
26 year ending June 30, 2005, and at an index rate of ~~1.3277~~ 1.3219 for the fiscal year ending June 30,
27 2006, and for subsequent fiscal years.

1 (4) An employee with a Bachelor's Degree who was paid in accordance with the 8-year step for the
2 fiscal year ending June 30, 1994, shall be paid at an index of 1.264 for the fiscal year ending June
3 30, 1995, at an index of 1.300 for the fiscal year ending June 30, 1996, at an index of 1.336 for the
4 fiscal year ending June 30, 2000, at an index of 1.3277 for the fiscal year ending June 30, 2005,
5 and at an index of ~~1.3638~~ 1.3574 for the fiscal year ending June 30, 2006, and for subsequent fiscal
6 years.

7 (5) An employee with a Bachelor's Degree who was paid in accordance with the 9-year step for the
8 fiscal year ending June 30, 1994, shall be paid at an index of 1.300 for the fiscal year ending June
9 30, 1995, at an index of 1.336 for the fiscal year ending June 30, 2000, at an index rate of 1.3277
10 for the fiscal year ending June 30, 2005, and at an index rate of ~~1.3638~~ 1.3574 for the fiscal year
11 ending June 30, 2006, and for subsequent fiscal years.

12 (6) An employee with a Bachelor's Degree who was paid in accordance with the 10-year step for the
13 fiscal year ending June 30, 1994, shall be paid at an index of 1.300 for the fiscal year ending June
14 30, 1995, at an index of 1.336 for the fiscal year ending June 30, 2000, at an index rate of 1.3277
15 for the fiscal year ending June 30, 2005, and at an index rate of ~~1.3638~~ 1.3574 for the fiscal year
16 ending June 30, 2006, and for subsequent fiscal years.

17 (7) An employee with a Bachelor's Degree plus 15 credits who was paid in accordance with the 10-
18 year step for the fiscal year ending June 30, 1994, shall be paid at an index of 1.373 for the fiscal
19 year ending June 30, 1995, at an index of 1.409 for the fiscal year ending June 30, 2000, at an
20 index rate of 1.3989 for the fiscal year ending June 30, 2005, and at an index rate of ~~1.4340~~ 1.4263
21 for the fiscal year ending June 30, 2006, and for subsequent fiscal years.

22 (8) An employee with a Bachelor's Degree plus 15 credits who was paid in accordance with the 11-
23 year step for the fiscal year ending June 30, 1994, shall be paid at an index of 1.373 for the fiscal
24 year ending June 30, 1995, at an index of 1.409 for the fiscal year ending June 30, 2000, at an
25 index of 1.3989 for the fiscal year ending June 30, 2005, and at an index rate of ~~1.4340~~ 1.4263 for
26 the fiscal year ending June 30, 2006, and for subsequent fiscal years.

27 (8) Amend 14 Del C. § 9219(a) by making insertions as shown by underlining and deletions as shown by
28 strikethrough as follows:

(a) Salaries paid to Delaware Technical and Community College Salary Plan A employees shall, upon full implementation, be based on the following index schedule:

DELAWARE TECHNICAL AND COMMUNITY COLLEGE INDEX SCHEDULE FOR PLAN A EMPLOYEES

Yrs	No	Assoc.	Bach.	Bach.	Bach.	Mast.	Mast.	Mast.	Mast.	Doctor's
Of	Degree	Degree	Degree	Degree	Degree	Degree	Degree	Degree	Degree	Degree
Exp.				Plus 15	Plus 30		Plus 15	Plus 30	Plus 45	
				Grad.	Grad.		Grad	Grad	Grad	
				Credits	Credits		Credits	Credits	Credits	
0	0.902	0.961	1.000	1.039	1.079	1.118	1.157	1.197	1.236	1.255
1	0.927	0.986	1.025	1.064	1.103	1.143	1.183	1.222	1.261	1.281
2	0.951	1.011	1.049	1.087	1.128	1.167	1.206	1.246	1.285	1.306
3	0.958	1.014	1.051	1.088	1.138	1.177	1.215	1.253	1.292	1.310
4	0.965	1.019	1.054	1.089	1.149	1.187	1.224	1.260	1.298	1.316
5	1.001	1.054	1.089	1.126	1.161	1.197	1.233	1.268	1.305	1.322
6	1.036	1.089	1.126	1.161	1.197	1.233	1.268	1.305	1.340	1.358
7	1.073	1.126	1.161	1.197	1.233	1.268	1.305	1.340	1.375	1.394
8	1.108	1.161	1.197	1.233	1.268	1.305	1.340	1.375	1.412	1.429
9	1.143	1.197	1.233	1.268	1.305	1.340	1.375	1.412	1.447	1.465
10	1.152	1.233	1.268	1.305	1.340	1.375	1.412	1.447	1.482	1.500
11	1.161	1.242	1.305	1.340	1.375	1.412	1.447	1.482	1.519	1.536
12	"	1.251	1.313	1.375	1.412	1.447	1.482	1.519	1.554	1.572
13	"	"	"	1.384	1.447	1.482	1.519	1.554	1.590	1.607
14	"	"	"	"	1.456	1.519	1.554	1.590	1.626	1.644
15	"	"	1.359	1.403	1.492	1.554	1.590	1.626	1.661	1.679
16	"	"	1.367	1.412	1.501	1.590	1.626	1.661	1.698	1.715
17	"	"	1.375	1.421	1.501	1.598	1.635	1.670	1.706	1.724
18	"	"	"	"	1.510	"	"	"	"	"
19	"	"	"	"	"	"	"	"	"	"
20	"	"	"	"	"	1.626	1.670	1.715	1.759	1.805
21	"	"	"	"	"	1.635	1.680	1.724	1.769	1.814
22	"	"	"	"	"	"	"	"	"	"
23	"	"	"	"	"	"	"	"	"	"
24	"	"	"	"	"	"	"	"	"	"
25	"	"	"	"	"	1.670	1.715	1.759	1.805	1.849
26	"	"	"	"	"	1.680	1.724	1.769	1.814	1.858
27+	"	"	"	"	"	1.690	1.733	1.779	1.823	1.867

1	Yrs	No	Assoc.	Bach.	Bach.	Bach.	Mast.	Mast.	Mast.	Mast.	Doctor's
2	Of	Degree	Degree	Degree	Degree	Degree	Degree	Degree	Degree	Degree	Degree
3	Exp.				Plus 15	Plus 30		Plus 15	Plus 30	Plus 45	
4					Grad.	Grad.		Grad	Grad	Grad	
5					Credits	Credits		Credits	Credits	Credits	
6	0	0.90316	0.96147	1.00000	1.03853	1.07806	1.11661	1.15515	1.19467	1.23321	1.25199
7	1	0.92786	0.98616	1.02469	1.06325	1.10178	1.14131	1.18084	1.21937	1.25792	1.27768
8	2	0.95158	1.01088	1.04842	1.08598	1.12648	1.16503	1.20357	1.24309	1.28163	1.30237
9	3	0.95849	1.01384	1.05041	1.08695	1.13637	1.17490	1.21246	1.25000	1.28856	1.30634
10	4	0.96542	1.01878	1.05336	1.08795	1.14725	1.18479	1.22135	1.25693	1.29447	1.31226
11	5	1.00099	1.05336	1.08795	1.12452	1.15910	1.19467	1.23025	1.26483	1.30140	1.31819
12	6	1.03558	1.08795	1.12452	1.15910	1.19467	1.23025	1.26483	1.30140	1.33598	1.35377
13	7	1.07214	1.12452	1.15910	1.19467	1.23025	1.26483	1.30140	1.33598	1.37056	1.38935
14	8	1.10673	1.15910	1.19467	1.23025	1.26483	1.30140	1.33598	1.37056	1.40713	1.42393
15	9	1.14131	1.19467	1.23025	1.26483	1.30140	1.33598	1.37056	1.40713	1.44172	1.45950
16	10	1.15020	1.23025	1.26483	1.30140	1.33598	1.37056	1.40713	1.44172	1.47630	1.49409
17	11	1.15910	1.23914	1.30140	1.33598	1.37056	1.40713	1.44172	1.47630	1.51287	1.52966
18	12	"	1.24804	1.30930	1.37056	1.40713	1.44172	1.47630	1.51287	1.54745	1.56524
19	13	"	"	"	1.37946	1.44172	1.47630	1.51287	1.54745	1.58303	1.59982
20	14	"	"	"	1.37946	1.45061	1.51287	1.54745	1.58303	1.61860	1.63639
21	15	"	"	1.35476	1.39824	1.48619	1.54745	1.58303	1.61860	1.65318	1.67097
22	16	"	"	1.36266	1.40713	1.49508	1.58303	1.61860	1.65318	1.68975	1.70655
23	17	"	"	1.37056	1.41603	1.49508	1.59093	1.62750	1.66208	1.69765	1.71544
24	18	"	"	"	"	1.50397	"	"	"	"	"
25	19	"	"	"	"	"	"	"	"	"	"
26	20	"	"	"	"	"	1.61860	1.66208	1.70655	1.75002	1.79549
27	21	"	"	"	"	"	1.62750	1.67197	1.71544	1.75991	1.80438
28	22	"	"	"	"	"	"	"	"	"	"
29	23	"	"	"	"	"	"	"	"	"	"
30	24	"	"	"	"	"	"	"	"	"	"
31	25	"	"	"	"	"	1.66208	1.70655	1.75002	1.79549	1.83896
32	26	"	"	"	"	"	1.67197	1.71544	1.75991	1.80438	1.84786
33	27+	"	"	"	"	"	1.68183	1.72434	1.76980	1.81327	1.85675

34 INDEX DERIVATION Base = 1.00

35 The base salary for 10-month employees shall be calculated by taking the salary derived at Bachelor's degree, 0 years from §
36 1305(b) of this title, and dividing by ~~0.665~~ 0.66896 to account for 100 percent state funding.

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

12 (a) The salary of employees shall be comparable to salaries and wage rates paid from funds appropriated
13 by the State to employees with similar training and experience who serve in similar positions in the Merit System.
14 In the event that there are no similar positions in the Merit System, the Director of the Office of Management and
15 Budget shall establish an exempt position classification only for the purpose of assigning a salary or wage rate to
16 said position. On or before August 15, ~~2014~~2015, the Director of the Office of Management and Budget shall
17 publish a list of exempt positions and the comparable Merit System class and/or pay grade for each position. In
18 addition, such listing shall show the name of the incumbent, if the position is filled, and shall show the statutory
19 citation that authorizes the establishment of the exempt position(s). The Director of the Office of Management and
20 Budget shall provide copies of such listing to members of the Joint Finance Committee and the Controller General.
21 No exempt employee shall be hired until an approved comparability has been assigned to the position. No
22 reclassification/regrading change in pay grade comparability of a filled or vacant exempt position, or change of a
23 Merit System position to an exempt position otherwise permitted under Delaware Law shall become effective unless
24 approved by the Director of the Office of Management and Budget and the Controller General. In order to permit
25 the development of the comparability list, state agencies shall provide to the Director of the Office of Management
26 and Budget job descriptions of all exempt positions and position classification questionnaires describing the duties
27 and responsibilities of each of the positions. The certification of comparability by the Director of the Office of
28 Management and Budget shall not be withheld unreasonably. Those positions assigned on a list of comparability

1 that are assigned a comparable class and/or pay grade in the Merit System shall be paid in accordance with Sections
 2 8(b) and (c) of this Act and Merit System Rules 4.4.3, 4.5, 4.6, ~~and 4.12~~ and 4.13.6; no other salary increases shall
 3 be given to such employees unless specifically authorized in this Act.

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

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

9 **Section 10.** ~~(a) For the fiscal year ending June 30, 2015, the salaries displayed below represent the salary~~
 10 ~~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	
(02 02 00)	Chancellor Court of Chancery	191,360	
(02 02 00)	Vice Chancellor Court of Chancery	180,233	
(02 03 00)	President Judge Superior Court	191,360	
(02 03 00)	Associate Judge Superior Court	180,233	
(02 03 00)	Commissioner Superior Court	111,275	
(02 03 00)	New Castle County Prothonotary	67,530	
(02 03 00)	Kent County Prothonotary	60,318	
(02 03 00)	Sussex County Prothonotary	60,318	
(02 06 00)	Chief Judge Court of Common Pleas	189,196	

		General	All Other
Budget Unit	Line Item	Fund	Funds
(02-06-00)	Judge Court of Common Pleas	173,949	
(02-06-00)	Commissioner Court of Common Pleas	107,398	
(02-08-00)	Chief Judge Family Court	191,360	
(02-08-00)	Associate Judge Family Court	180,233	
(02-08-00)	Commissioner Family Court*	111,275	
(02-13-00)	Chief Magistrate Justice of the Peace Court	125,427	
(02-13-00)	Magistrate Justice of the Peace Court 1st Term	72,887	
(02-13-00)	Magistrate Justice of the Peace Court 2nd Term	75,462	
(02-13-00)	Magistrate Justice of the Peace Court 3rd Term	77,832	
(02-13-00)	Judicial Secretary to the Chief Magistrate	49,295	
(02-17-00)	State Court Administrator Office of the State Court	135,078	
	Administrator		
(02-17-00)	Judicial Secretary to the State Court Administrator	51,562	
(02-18-00)	Public Guardian	83,931	
(02-18-00)	Executive Director Child Placement Review Board	64,439	
(10-01-01)	Governor	171,000	
(10-02-00)	Director Office of Management and Budget	147,370	
(10-02-50)	Executive Secretary Architectural Accessibility Board	51,974	
(10-03-01)	Director Delaware Economic Development Office	127,590	
(10-07-01)	Executive Director Criminal Justice Council	93,800	
(10-07-01)	Director Domestic Violence Coordinating Council	69,796	
(10-07-02)	Executive Director DELJIS	85,867	
(10-08-01)	Director Delaware State Housing Authority		119,040
(11-00-00)	Chief Information Officer	160,145	
(12-01-01)	Lieutenant Governor	78,553	
(12-02-01)	Auditor	108,532	
29	* Family Court Commissioner positions may be funded with Special Funds.		

		General	All Other
Budget Unit	Line Item	Fund	Funds
(12 03 01)	Insurance Commissioner		108,532
(12 05 01)	State Treasurer	113,374	
(15 01 01)	Attorney General	145,207	
(15 01 01)	Chief Deputy Attorney General	127,796	
(15 02 01)	Public Defender	140,159	
(15 02 01)	Chief Deputy Public Defender	127,796	
(20 01 00)	Secretary State	127,590	
(20 01 00)	Executive Director Employment Relations Boards	90,143	
(20 02 00)	Director Human Relations/Commission for Women	79,254	
(20 03 00)	Director Division of Archives	79,254	
(20 04 00)	Public Advocate		90,143
(20 04 00)	Director Public Service Commission		106,626
(20 04 00)	Director Professional Regulation		97,714
(20 05 00)	Director Corporations		114,095
(20 06 00)	Director Historical and Cultural Affairs	94,006	
(20 07 00)	Director Arts	81,437	
(20 08 00)	State Librarian	83,807	
(20 15 00)	State Banking Commissioner		111,416
(25 01 00)	Secretary Finance	147,370	
(25 05 00)	Director Accounting	115,382	
(25 06 00)	Director Revenue	124,603	
(25 07 00)	Director State Lottery		105,338
(35 01 00)	Secretary Health and Social Services	147,370	
(35 01 00)	Director Management Services	103,334	11,482
(35 02 00)	Director Medicaid and Medical Assistance	57,511	57,511
(35 04 00)	Chief Medical Examiner	198,522	
(35 05 00)	Director Public Health	169,983	

		General	All Other
Budget Unit	Line Item	Fund	Funds
(35 06 00)	Director Substance Abuse and Mental Health	143,713	
(35 07 00)	Director Division of Social Services	57,511	57,511
(35 08 00)	Director Visually Impaired	88,340	
(35 09 00)	Director Long-term Care Residents Protection*	92,666	
(35 10 00)	Director Child Support Enforcement	31,471	61,092
(35 11 00)	Director Developmental Disabilities Services	114,919	
(35 12 00)	Director State Service Centers	92,666	
(35 14 00)	Director Services for Aging and Adults with Physical Disabilities	115,023	
(37 01 00)	Secretary Services for Children, Youth and Their Families	132,741	
(37 01 00)	Director Management Support Services	104,720	
(37 04 00)	Director Prevention and Behavioral Health Services	104,720	
(37 05 00)	Director Youth Rehabilitative Services	104,720	
(37 06 00)	Director Family Services	104,720	
(38 01 00)	Commissioner Correction	147,370	
(38 01 00)	Bureau Chief Management Services	92,300	
(38 02 00)	Bureau Chief Correctional Healthcare Services	109,562	
(38 04 00)	Bureau Chief Prisons	114,919	
(38 06 00)	Bureau Chief Community Corrections	109,562	
(40 01 00)	Secretary Natural Resources and Environmental Control	127,590	
(40 01 00)	Deputy Secretary Natural Resources and Environmental Control	107,089	
(40 01 04)	Director Energy and Climate	96,158	
(40 03 02)	Director Parks and Recreation	98,539	
(40 03 03)	Director Fish and Wildlife	49,270	49,270
(40 03 04)	Director Watershed Stewardship	98,539	

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

		General	All Other
Budget Unit	Line Item	Fund	Funds
(40 04 02)	Director Air Quality	96,066	
(40 04 03)	Director Water	98,539	
(40 04 04)	Director Waste and Hazardous Substances	98,539	
(45 01 00)	Secretary Safety and Homeland Security	132,741	
(45 01 00)	Director Del. Emergency Management Agency	45,358	45,357
(45 03 00)	Commissioner Alcoholic Beverage Control	114,610	
(45 04 00)	Director Alcohol and Tobacco Enforcement	81,283	
(45 06 00)	Superintendent State Police	166,245	
(45 06 00)	Assistant Superintendent State Police	152,518	
(55 01 01)	Secretary Transportation		137,995
(55 01 02)	Director Finance		116,052
(55 02 01)	Director Technology and Support Services		116,567
(55 03 01)	Director Planning		116,567
(55 04 01)	Director Maintenance and Operations		116,567
(55 08 30)	Chief Engineer		122,645
(55 11 10)	Director Motor Vehicles		116,567
(60 01 00)	Secretary Labor	11,904	107,136
(60 06 00)	Director Unemployment Insurance		98,642
(60 07 00)	Director Industrial Affairs		96,066
(60 08 00)	Director Vocational Rehabilitation		96,066
(60 09 00)	Director Employment and Training	19,213	76,853
(65 01 00)	Secretary Agriculture	119,040	
(65 01 00)	Deputy Secretary Agriculture	86,176	
(70 01 01)	State Election Commissioner	81,128	
(70 02 01)	Director, Department of Elections for New Castle County	76,801	
(70 02 01)	Deputy Director, Department of Elections for New Castle County	75,256	

		General	All Other
Budget Unit	Line Item	Fund	Funds
(70-03-01)	Director, Department of Elections for Kent County	76,801	
(70-03-01)	Deputy Director, Department of Elections for Kent County	75,256	
(70-04-01)	Director, Department of Elections for Sussex County	76,801	
(70-04-01)	Deputy Director, Department of Elections for Sussex County	75,256	
(75-01-01)	State Fire Marshal	85,249	
(75-02-01)	Director State Fire School	85,249	
(76-01-01)	Adjutant General	121,821	
(95-01-00)	Secretary of Education	160,145	
(95-01-00)	Deputy Secretary of Education	131,093	
(95-06-00)	Executive Secretary Advisory Council on Career and Technical Education	98,024	

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

		General	All Other
Budget Unit	Line Item	Fund	Funds
(01-01-01)	Representative	\$ 44,541	
(01-02-01)	Senator	44,541	
(02-00-00)	Judicial Secretaries	49,795	
(02-00-00)	Judicial Secretaries to Presiding Judges	52,062	
(02-01-00)	Chief Justice - Supreme Court	201,131	
(02-01-00)	Justice - Supreme Court	192,360	
(02-01-00)	Judicial Secretary to the Chief Justice	52,680	
(02-01-00)	Supreme Court Judicial Secretary	52,062	
(02-02-00)	Chancellor - Court of Chancery	191,860	
(02-02-00)	Vice Chancellor - Court of Chancery	180,733	
(02-03-00)	President Judge - Superior Court	191,860	
(02-03-00)	Associate Judge - Superior Court	180,733	

1			General	All Other
2	Budget Unit	Line Item	Fund	Funds
3	(02-03-00)	Commissioner - Superior Court	111,775	
4	(02-03-00)	New Castle County Prothonotary	68,030	
5	(02-03-00)	Kent County Prothonotary	60,818	
6	(02-03-00)	Sussex County Prothonotary	60,818	
7	(02-06-00)	Chief Judge - Court of Common Pleas	189,696	
8	(02-06-00)	Judge - Court of Common Pleas	174,449	
9	(02-06-00)	Commissioner - Court of Common Pleas	107,898	
10	(02-08-00)	Chief Judge - Family Court	191,860	
11	(02-08-00)	Associate Judge - Family Court	180,733	
12	(02-08-00)	Commissioner - Family Court*	111,775	
13	(02-13-00)	Chief Magistrate - Justice of the Peace Court	125,927	
14	(02-13-00)	Magistrate - Justice of the Peace Court - 1st Term	73,387	
15	(02-13-00)	Magistrate - Justice of the Peace Court - 2nd Term	75,962	
16	(02-13-00)	Magistrate - Justice of the Peace Court - 3rd Term	78,332	
17	(02-13-00)	Judicial Secretary to the Chief Magistrate	49,795	
18	(02-17-00)	State Court Administrator - Office of the State Court	135,578	
19		Administrator		
20	(02-17-00)	Judicial Secretary to the State Court Administrator	52,062	
21	(02-18-00)	Public Guardian	84,431	
22	(02-18-00)	Executive Director - Child Placement Review Board	64,939 <u>72,300</u>	
23	(10-01-01)	Governor	171,000	
24	(10-02-00)	Director - Office of Management and Budget	147,870	
25	(10-02-50)	Executive Secretary - Architectural Accessibility Board	52,474	
26	(10-03-01)	Director - Delaware Economic Development Office	128,090	
27	(10-07-01)	Executive Director - Criminal Justice Council	94,300	
28	(10-07-01)	Director - Domestic Violence Coordinating Council	70,296	
29	* - Family Court Commissioner positions may be funded with Special Funds.			

1			General	All Other
2	Budget Unit	Line Item	Fund	Funds
3	(10-07-02)	Executive Director - DELJIS	86,367	
4	(10-08-01)	Director - Delaware State Housing Authority		119,540
5	(11-00-00)	Chief Information Officer	160,645	
6	(12-01-01)	Lieutenant Governor	79,053	
7	(12-02-01)	Auditor	109,032	
8	(12-03-01)	Insurance Commissioner		109,032
9	(12-05-01)	State Treasurer	113,874	
10	(15-01-01)	Attorney General	145,707	
11	(15-01-01)	Chief Deputy Attorney General	128,296	
12	(15-02-01)	Public Chief Defender	140,659	
13	(15-02-01) (15-02-02)	Chief Deputy Public Defender	128,296	
14	(20-01-00)	Secretary - State	128,090	
15	(20-01-00)	Executive Director - Employment Relations Boards	90,643	
16	(20-02-00)	Director - Human Relations/Commission for Women	79,754	
17	(20-03-00)	Director - Division of Archives	79,754	
18	(20-04-00)	Public Advocate		90,643
19	(20-04-00)	Director - Public Service Commission		107,126
20	(20-04-00)	Director - Professional Regulation		98,214
21	(20-05-00)	Director - Corporations		114,595
22	(20-06-00)	Director - Historical and Cultural Affairs	94,506	
23	(20-07-00)	Director - Arts	81,937	
24	(20-08-00)	State Librarian	84,307	
25	(20-15-00)	State Banking Commissioner		111,916
26	(25-01-00)	Secretary - Finance	147,870	
27	(25-05-00)	Director - Accounting	115,882	
28	(25-06-00)	Director - Revenue	125,103	
29	(25-07-00)	Director - State Lottery		105,838

1			General	All Other
2	Budget Unit	Line Item	Fund	Funds
3	(35-01-00)	Secretary - Health and Social Services	147,870	
4	(35-01-00)	Director - Management Services	103,784	11,532
5	(35-02-00)	Director - Medicaid and Medical Assistance	57,761	57,761
6	(35-04-00)	Chief Medical Examiner	199,022	
7	(35-05-00)	Director - Public Health	170,483	
8	(35-06-00)	Director - Substance Abuse and Mental Health	144,213	
9	(35-07-00)	Director - Division of Social Services	57,761	57,761
10	(35-08-00)	Director - Visually Impaired	88,840	
11	(35-09-00)	Director - Long-term Care Residents Protection*	93,166	
12	(35-10-00)	Director - Child Support Enforcement	31,641	61,422
13	(35-11-00)	Director - Developmental Disabilities Services	115,419	
14	(35-12-00)	Director - State Service Centers	93,166	
15	(35-14-00)	Director - Services for Aging and Adults	115,523	
16		with Physical Disabilities		
17	(37-01-00)	Secretary - Services for Children,	133,241	
18		Youth and Their Families		
19	(37-01-00)	Director - Management Support Services	105,220	
20	(37-04-00)	Director - Prevention and Behavioral Health Services	105,220	
21	(37-05-00)	Director - Youth Rehabilitative Services	105,220	
22	(37-06-00)	Director - Family Services	105,220	
23	(38-01-00)	Commissioner - Correction	147,870	
24	(38-01-00)	Bureau Chief - Management <u>Administrative</u> Services	92,800	
25	(38-02-00)	Bureau Chief - Correctional Healthcare Services	110,062	
26	(38-04-00)	Bureau Chief - Prisons	115,419	
27	(38-06-00)	Bureau Chief - Community Corrections	110,062	

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	(40-01-00)	Secretary - Natural Resources and	128,090	
4		Environmental Control		
5	(40-01-00)	Deputy Secretary - Natural Resources and	107,589	
6		Environmental Control		
7	(40-01-04)	Director - Energy and Climate	96,658	
8	(40-03-02)	Director - Parks and Recreation	99,039	
9	(40-03-03)	Director - Fish and Wildlife	49,770 <u>49,520</u>	49,770 <u>49,520</u>
10	(40-03-04)	Director - Watershed Stewardship	99,039	
11	(40-04-02)	Director - Air Quality	96,566	
12	(40-04-03)	Director - Water	99,039	
13	(40-04-04)	Director - Waste and Hazardous Substances	99,039	
14	(45-01-00)	Secretary - Safety and Homeland Security	133,241	
15	(45-01-00)	Director - Delaware Emergency Management Agency	45,608	45,607
16	(45-03-00)	Commissioner - Alcoholic Beverage Control	115,110	
17	(45-04-00)	Director - Alcohol and Tobacco Enforcement	81,783	
18	(45-06-00)	Superintendent - State Police	166,245 <u>170,598</u>	
19	(45-06-00)	Assistant Superintendent - State Police	152,518 <u>156,512</u>	
20	(55-01-01)	Secretary - Transportation		138,495
21	(55-01-02)	Director - Finance		116,552
22	(55-02-01)	Director - Technology and Support Services		117,067
23	(55-03-01)	Director - Planning		117,067
24	(55-04-70)	Director - Maintenance and Operations		117,067
25	(55-08-30)	Chief Engineer		123,145
26	(55-11-10)	Director - Motor Vehicles		117,067
27	(60-01-00)	Secretary - Labor	11,954	107,586
28	(60-06-00)	Director - Unemployment Insurance		99,142
29	(60-07-00)	Director - Industrial Affairs		96,566
30	(60-08-00)	Director - Vocational Rehabilitation		96,566

1		General	All Other
2	Budget Unit Line Item	Fund	Funds
3	(60-09-00) Director - Employment and Training	19,313	77,253
4	(65-01-00) Secretary - Agriculture	119,540	
5	(65-01-00) Deputy Secretary - Agriculture	86,676	
6	(70-01-01) State Election Commissioner	81,628 88,840	
7	(70-02-04) (70-01-01) Director, Department of Elections for New Castle County	77,301	
8	<u>Elections</u>		
9	(70-02-04) (70-01-01) Deputy Director, Department of Elections for	75,756	
10	<u>New Castle County Elections</u>		
11	(70-03-04) (70-01-01) Director, Department of Elections for Kent County	77,301	
12	<u>Elections</u>		
13	(70-03-04) (70-01-01) Deputy Director, Department of Elections for	75,756	
14	<u>Kent County Elections</u>		
15	(70-04-04) (70-01-01) Director, Department of Elections for Sussex County	77,301	
16	<u>Elections</u>		
17	(70-04-04) (70-01-01) Deputy Director, Department of Elections for	75,756	
18	<u>Sussex County Elections</u>		
19	(75-01-01) State Fire Marshal	85,749 88,840	
20	(75-02-01) Director - State Fire School	85,749 88,840	
21	(76-01-01) Adjutant General	122,321	
22	(95-01-00) Secretary of Education	160,645	
23	(95-01-00) Deputy Secretary of Education	131,593	
24	(95-06-00) Executive Secretary - Advisory Council on Career	98,524	
25	and Technical Education		

- 26 ~~(e)~~(b) (i) Salaries of designated positions in Section 10(a) of this Act shall have no further increase
- 27 applied by any other section of this Act, except as provided in Section 10(b) ~~and 10(c)~~(ii),
- 28 (iii), (iv), (vi) and (vii).
- 29 (ii) If a position in Section 10(a) ~~or (b)~~ becomes vacant during the fiscal year, the appointing
- 30 authority shall submit a request with appropriate justification to the Director of the Office
- 31 of Management and Budget to establish the salary commensurate with the qualifications
- 32 of the proposed incumbent and within the position's evaluated pay range. In reviewing

1 requests made pursuant to this paragraph, the Director of the Office of Management and
2 Budget shall provide an analysis of the request and shall solicit the advice and written
3 consent of the Controller General in the event the salary is higher than the amount listed
4 in Section 10(a) ~~or (b)~~.

5 (iii) Regardless of the provisions of this Act, any state employee who is offered a promotional
6 opportunity to become a division level manager shall be eligible for a 5 percent
7 promotional salary increase. This eligibility shall be conditioned on a determination that
8 the duties and responsibilities of the division level manager position are at least one pay
9 grade higher than the position proposed to be vacated based on a comparison of
10 equivalent value. For the purpose of this subsection, the equivalent value of one pay
11 grade is defined as 7 percent difference in the constant fiscal year dollar value of the
12 evaluated pay range midpoint of the division level manager position compared to the
13 position that the employee is vacating. The appointing authority may request a
14 promotional increase in excess of 5 percent based upon the qualifications of the selected
15 candidate. The request and appropriate justification shall be submitted to the Director of
16 the Office of Management and Budget. In reviewing requests made pursuant to this
17 paragraph, the Director of the Office of Management and Budget shall provide an
18 analysis of the request and shall solicit the advice and written consent of the Controller
19 General.

20 If an employee is offered an appointment to a division level manager position
21 that has an equivalent value equal to or less than the pay grade assigned to the position
22 the employee is vacating, the employee may retain his/her current salary provided it does
23 not exceed the midpoint of the evaluated pay range for the division level manager
24 position. The appointing authority may request the retention of salary in excess of the
25 midpoint of the evaluated pay range for the division level manager position by submitting
26 appropriate justification to the Director of the Office of Management and Budget. In
27 reviewing requests made pursuant to this paragraph, the Director of the Office of

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

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

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

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

17 (vii) The salary for the Superintendent and Assistant Superintendent of the State Police shall
18 remain as listed in Section 10 of this Act during the fiscal year. Upon vacancy of the
19 Superintendent or Assistant Superintendent, the salary in Section 10 shall be calculated in
20 accordance with 11 Del. C. § 8303. No changes shall be made to the salaries of any
21 incumbent Superintendent or Assistant Superintendent of the State Police during the
22 fiscal year; necessary adjustments shall be made through the normal budgetary process.

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

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

		July 1, 2014 2015	
Budget Unit	Line Item	General Fund	All Other Funds
7	(10-02-32) Board Members - Pensions		\$15.0
8	(10-02-50) Board Members - Architectural Accessibility Board	\$2.3	
9	(15-01-01) Board Members - Consumer Protection	3.5	
10	(20-01-00) Board Members - Public Employment Relations Board	7.4	
11	(20-01-00) Board Members - Merit Employee Relations Board	20.0	
12	(20-02-00) Board Members - Human Relations	2.5	
13	(20-04-00) Board Members - Professional Regulation		71.5
14	(20-04-00) Board Members - Public Service Commission		155.0
15	(25-01-00) Board Members - Revenue	33.0	
16	(38-04-00) Board Members - Institutional Classification	12.0	
17	(45-04-00) Board Members - Alcoholic Beverage Control Commission	8.6	
18	(60-07-00) Board Members - Industrial Accident Board		230.0
19	(65-01-05) Harness Racing Commission		13.6
20	(65-01-10) Thoroughbred Racing Commission		13.6
21	(65-01-12) Nutrient Management Commission	22.4	
22	(70-01-01) Board Members - State Board of Elections	21.5	
23	(70-02-01) Board Members - Department of Elections for New Castle	21.5	
24	County		
25	(70-03-01) Board Members - Department of Elections for Kent County	13.0	
26	(70-04-01) Board Members - Department of Elections for Sussex County	13.0	
27	(95-01-01) Board Members - State Board of Education	16.8	

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

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

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

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

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

22 **Section 14.** Notwithstanding Merit Rules 4.4.2 and 4.4.3, an agency that requests approval of a starting
23 rate higher than 85 percent of the midpoint, or that requests that incumbents be leveled up to a newly-hired
24 employee, shall provide documentation showing that sufficient funds exist within the agency's base budget to fund
25 such actions. An agency that requests approval of a starting rate higher than 85 percent of midpoint shall also
26 indicate if the approval of such starting rate will result in a request to level up the salary of the existing employees
27 and shall indicate if sufficient funds exist within the agency's base budget to fund such a leveling-up action.

28 Notwithstanding any provisions of this Act or the Delaware Code to the contrary, no provision of Chapter 4.0 of the

1 Merit Rules shall be considered compensation for the purposes of collective bargaining, and leveling-up can only
2 occur with the concurrence of the Director of the Office of Management and Budget and the Controller General. The
3 Director of the Office of Management and Budget and the Controller General, with the concurrence of the Co-
4 Chairs of the Joint Finance Committee, shall promulgate policies and procedures to implement this section.

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

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

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

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

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

27 **Section 20.** Any group defined in 29 Del. C. § 5209(a), (d) or (e) that elects to participate in the State of
28 Delaware Group Health Insurance Program (GHIP) is required to submit a letter of intent to the Director of

1 Statewide Benefits Office ~~on or after July 1, 2014, and no later than September 1, 2014, advising that the group~~
2 ~~wishes to join the State GHIP effective January 1, 2015. Groups who wish to join the State GHIP after January 1,~~
3 ~~2015 must submit their letter of intent~~ at least four months prior to their effective date of coverage. Groups who
4 choose to join the GHIP will be required to execute a Participating Group Agreement in the form required by the
5 Statewide Benefits Office.

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

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

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

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

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

22 **Section 22.** (a) For the purposes of meeting the public notice and advertising requirements of 29 Del. C. c.
23 69, the announcement of bid solicitations and associated notices for the required duration on
24 www.bids.delaware.gov shall satisfy the public notice and advertisement requirements under this chapter.

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

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

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

23	(02-17-01) Community Legal Aid Society (Elder Law Program)	\$ 49.5 <u>47.0</u>
24	(10-02-11) KIDS Count	95.3 <u>90.5</u>
25	(10-03-02) Kalmar Nyckel	400.0 <u>95.0</u>
26	(10-03-02) National High School Wrestling Tournament	22.3 <u>21.2</u>
27	(10-03-03) Delaware Small Business Development Center	432.4 <u>125.5</u>
28	(15-01-01) Child, Inc. (Family Violence Prevention Program)	797.7 <u>757.8</u>

1	(15-01-01)	People's Place II (Family Violence Prevention Program)	836.1 <u>794.3</u>
2	(20-01-01)	Delaware Center for Global Trade	217.5 <u>206.6</u>
3	(20-01-01)	Italian/American Commission	55.0 <u>52.2</u>
4	(20-01-02)	Assistance for Needy and Homeless Veterans	49.4 <u>46.9</u>
5	(35-05-10)	Non-Public School Nursing	562.0 <u>533.9</u>
6	(35-05-10)	Delaware SPCA	50.0
7	(35-05-10)	First State Animal Center and SPCA	50.0
8	(35-05-20)	Gift of Life Program	38.7 <u>36.8</u>
9	(35-05-20)	Delaware Organ and Tissue Program	7.7 <u>7.3</u>
10	(35-06-40)	Martin Luther King Center	74.2 <u>70.5</u>
11	(35-07-01)	Boys and Girls Club	500.0 <u>475.0</u>
12	(35-11-20)	Camp Barnes	7.7 <u>7.3</u>
13	(35-12-30)	St. Patrick's	11.7 <u>11.1</u>
14	(35-12-30)	VOCA Grant (Lexington Green Resource Center)	23.5 <u>22.3</u>
15	(35-12-30)	Modern Maturity Center	27.6 <u>26.2</u>
16	(37-06-10)	Children's Advocacy Center	990.8 <u>941.3</u>
17	(37-06-10)	People's Place - Milford	67.4 <u>64.0</u>
18	(37-06-10)	Child, Inc.	194.7 <u>185.0</u>
19	(38-06-02)	The Way Home (Re-entry Program)	66.1
20	(40-01-02)	Delaware Estuary	71.6 <u>68.0</u>
21	(40-03-04)	Center for the Inland Bays	209.2 <u>198.7</u>
22	(40-03-04)	Water Resources Agency	217.5 <u>206.6</u>
23	(75-03-01)	Statewide Fire Safety Education	78.9 <u>75.0</u>
24	(95-03-15)	Children's Beach House	54.8 <u>52.1</u>
25	(95-03-15)	Delaware Institute for Arts in Education	117.6 <u>111.7</u>
26	(95-03-15)	Delaware Teacher Center	444.9 <u>422.7</u>
27	(95-03-15)	On-Line Periodicals	604.4 <u>574.2</u>
28	(95-03-15)	Achievement Matters Campaign - Metropolitan	116.3 <u>110.5</u>
29		Wilmington Urban League	

1	(95-03-15) Career Transition	62.0 <u>58.9</u>
2	(95-03-15) Delaware Geographic Alliance	48.5 <u>46.1</u>

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

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

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

21 **Section 28.** It is the legislative intent that \$4,577.2 of the Standard & Poor’s Financial Services,
22 LLC. settlement, held in appropriation 29626, within Legal, Office of Attorney General (15-01-01), be allocated for
23 non-recurring expenditure items to the following internal program units:

24	<u>(10-02-11) Technology</u>	<u>\$ 288.8</u>
25	<u>(35-11-10) Quality Consultant</u>	<u>75.0</u>
26	<u>(70-01-01) Presidential Primary</u>	<u>80.0</u>
27	<u>(70-02-01) Presidential Primary</u>	<u>622.0</u>

28

1	<u>(70-03-01) Presidential Primary</u>	<u>316.7</u>
2	<u>(70-04-01) Presidential Primary</u>	<u>184.7</u>
3	<u>(95-01-01) Identity Management System</u>	<u>1,200.0</u>
4	<u>(95-01-01) Charter School Performance Fund</u>	<u>1,000.0</u>
5	<u>(95-04-01) Non-Public School Transportation</u>	<u>810.0</u>

6 **Section 29.** (a) For the fiscal year ending June 30, ~~2014~~ 2015, any sums in the following accounts shall
7 remain as continuing appropriations and shall not be subject to reversion until June 30, ~~2015~~ 2016. Any
8 appropriation listed below that has a balance of zero on June 30, ~~2014~~ 2015 shall not continue:

9	Fiscal Year(s)	Appropriation	Description
10	<u>2009/10/11/12/13/14/15</u>	01-01-01-00140	Travel
11	2013/14 <u>2015</u>	01-01-01-00141	Leg-Travel
12	2014 <u>2015</u>	01-01-01-00150	Contractual
13	2014 <u>2015</u>	01-01-01-00160	Supplies
14	<u>2012/13/14/15</u>	01-01-01-00180	Committee Expenses
15	2007/08/09/2010/11/12/13/14/15	01-02-01-00140	Travel
16	2011/2012/13/14/15	01-02-01-00141	Leg-Travel
17	2013/2014/15	01-02-01-00150	Contractual
18	2012/14 <u>2015</u>	01-02-01-00160	Supplies
19	2008/2010/11/12/13/14/15	01-02-01-00170	Capital
20	2014 <u>2015</u>	01-02-01-00180	Committee Expenses
21	2008	01-02-01-00181	Ad Substance Abuse
22	<u>2010/11/12/13/14/15</u>	01-05-01-00140	Travel
23	<u>2009/10/11/12/13/14/15</u>	01-05-01-00141	Leg-Travel
24	<u>2014/15</u>	01-05-01-00150	Contractual
25	<u>2014/15</u>	01-05-01-00160	Supplies
26	<u>2012/13/14/15</u>	01-05-01-00184	Interstate Ag Commission
27	<u>2008/09/10/11/13/14/15</u>	01-05-01-00429	State Governments
28	<u>2011/12/13/14/15</u>	01-05-01-00432	Interstate Cooperation

1	<u>2015</u>	01-05-01-00514	<u>Legislation for Gaming States</u>
2	<u>2013/14/15</u>	01-08-01-00140	Travel
3	<u>2013/14/15</u>	01-08-01-00150	Contractual
4	2009/2010/11/12/13/14/15	01-08-01-00152	Print Laws
5	<u>2013/14/15</u>	01-08-01-00160	Supplies
6	2013/14 <u>2015</u>	01-08-01-00170	Capital
7	2012/2013/14/15	01-08-01-00185	Sunset
8	<u>2013/14/15</u>	01-08-01-00187	Technical Advisory
9	2009/10/11/12/13/14 <u>2015</u>	01-08-02-00140	Travel
10	2008/10/2011/12/13/14/15	01-08-02-00150	Contractual
11	2014 <u>2015</u>	01-08-02-00160	Supplies
12	<u>2012/13/14/15</u>	01-08-02-00170	Capital
13	2006/2009	01-08-02-00186	TriCent Committee
14	<u>2014<u>2015</u></u>	01-08-02-00189	Contingency - Legislative
15	2008/09/10/11/12/13/14 <u>2015</u>	01-08-02-00190	Family Law Commission
16	2010/11/12/13/14 <u>2015</u>	01-08-02-00191	Formula Update
17	2013/14 <u>2015</u>	01-08-02-00195	Clean Air
18	2008/13/14 <u>2015</u>	01-08-02-00196	JFC/CIP Contingency
19	<u>2014/2015</u>	01-08-02-00197	Contingency - Intern
20	<u>2009/11/12/13/14/15</u>	01-08-02-00199	Security
21	2008/14	01-08-02-08003	JFC CIP Contingency
22	<u>2012/13/14/15</u>	01-08-03-00150	Contractual
23	2012/2013/14/15	01-08-06-00140	Travel
24	2008	02-01-10-00200	Court on the Judiciary
25	2014 <u>2015</u>	02-03-10-00202	Jury Expenses
26	2013	02-13-10-00607	Operations I
27	2012/13	02-17-01-00201	DCAP Support
28	2014 <u>2015</u>	02-17-01-00203	Retired Judges

1	<u>2014 2015</u>	02-17-01-00207	CASA Attorneys
2	<u>2014 2015</u>	02-17-01-00208	Family Court Civil Attorneys
3	<u>2014/15</u>	02-17-01-00210	Court Appointed Attorneys/ <u>Involuntary Commitment</u>
4	<u>2014 2015</u>	02-17-01-00211	Interpreters
5	<u>2014 2015</u>	02-17-01-00212	New Castle County Courthouse
6	2013	02-17-01-00607	Operations I
7	<u>2013/2014/15</u>	02-17-04-00201	DCAP Maintenance <u>Agreements</u>
8	<u>2013/14/2015</u>	02-18-01-00216	Special Needs <u>Fund</u>
9	<u>2014 2015</u>	02-18-03-00217	Ivy Davis Scholarship <u>Fund</u>
10	2010	10-02-06-00224	Contingency Fund
11	<u>2013/14 2015</u>	10-02-10-00227	Budget Automation
12	<u>2013 2015</u>	10-02-11-00175	One-Time
13	<u>2013/2014/15</u>	10-02-11-00230	Legal Fees
14	<u>2014 2015</u>	10-02-11-00232	Salary/OEC
15	<u>2013/2014/15</u>	10-02-11-00237	Judicial Nominating Committee
16	2011	10-02-11-00238	Institutional Evaluation
17	2011/12	10-02-11-00563	ERP Operational Fund
18	<u>2013/15</u>	10-02-11-00607	Operations I
19	<u>2014/15</u>	10-02-11-05173	State Testing Computers
20	<u>2014 2015</u>	10-02-31-00150	Contractual
21	<u>2014 2015</u>	10-02-31-00262	Self Insurance
22	<u>2015</u>	10-07-01-00348	Targeted Prevention Programs
23	2013	10-07-01-00607	Operations
24	<u>2014 2015</u>	10-07-01-00540	Local Law Enforcement Education Fund
25	<u>2015</u>	11-03-02-00175	One-Time
26	<u>2014/15</u>	11-03-02-00176	Technology
27	2013	15-02-01-00607	Operations
28	2014	20-01-01-00221	International Trade

1	2014	20-01-01-00241	International Development Council
2	2014	20-01-02-00259	Veterans Trust Fund
3	2013/14	20-03-01-00287	DE Heritage
4	<u>2014 2015</u>	20-07-01-00296	Delaware Art
5	2014	20-08-01-00297	Library Standards
6	2011	25-01-01-00607	Operations I
7	2013	25-06-01-00607	Operations I
8	<u>2014 2015</u>	35-01-10-00548	DIMER Operations
9	<u>2014 2015</u>	35-01-10-00549	DIDER Operations
10	2009	35-01-20-00175	One-Time
11	<u>2015</u>	35-01-20-00176	Technology
12	2013	35-01-20-00607	Operations I
13	<u>2015</u>	35-02-01-00428	Medicaid
14	<u>2014 2015</u>	35-02-01-00570	Medicaid Projects
15	2013	35-04-01-00607	Operations I
16	<u>2014 2015</u>	35-05-10-00258	Animal Welfare
17	2014	35-05-20-00317	Hepatitis B
18	<u>2014 2015</u>	35-05-30-08014	Paramedic
19	2014	35-06-20-00302	Housing
20	<u>2014 2015</u>	35-06-20-00521	Group Homes
21	<u>2014 2015</u>	35-06-20-00583	Community Placements
22	<u>2014 2015</u>	35-07-01-00328	General Assistance
23	<u>2014 2015</u>	35-07-01-00330	Child Care
24	2013	35-07-01-00334	Eligibility Modernization
25	2013	35-07-01-00607	Operations I
26	<u>2014 2015</u>	35-11-30-00335	<u>Purchase of Community Services</u>
27	2014	35-11-30-00336	Purchase of Care
28	<u>2012/13/2014/15</u>	35-12-30-00343	Hispanic Affairs

1	2006	37-01-20-00350	CAP Phase 2
2	<u>2014 2015</u>	37-01-50-00351	MIS Development
3	<u>2014 2015</u>	37-06-40-00354	Child Welfare
4	<u>2013/14 2015</u>	38-01-14-00552	Information Technology
5	2014	38-01-20-00358	Warehouse
6	<u>2014 2015</u>	38-02-01-00359	Medical Services
7	<u>2014 2015</u>	38-02-01-00361	Drug and Alcohol Treatment
8	<u>2014 2015</u>	38-04-01-00362	Gate Money
9	2014	38-04-08-00551	Emergency Preparedness
10	<u>2015</u>	<u>38-04-20-00358</u>	<u>Central Supply Warehouse</u>
11	<u>2014 2015</u>	40-01-01-00366	Whole Basin Management/TMDL
12	1986	45-01-01-00384	Hazardous Waste Revolving Fund
13	<u>2014 2015</u>	45-01-60-00257	Brain Injury Trust Fund
14	<u>2014 2015</u>	55-01-02-93082	Prior Year Operations
15	<u>2014 2015</u>	60-09-20-00397	Summer Youth Program
16	2012	65-01-01-00607	Operations I
17	<u>2014 2015</u>	70-02-01-00412	School Elections
18	2012	70-02-01-00607	Operations I
19	2012	70-02-01-00609	Operations II
20	<u>2014 2015</u>	70-03-01-00412	School Elections
21	2012	70-03-01-00607	Operations I
22	<u>2014 2015</u>	70-04-01-00412	School Elections
23	2012	70-04-01-00607	Operations I
24	2014	76-01-01-00427	Educational Assistance
25	<u>2014/15</u>	95-01-01-00231	World Language Expansion
26	<u>2015</u>	<u>95-01-01-00368</u>	<u>College Access</u>
27	<u>2015</u>	<u>95-01-01-00385</u>	<u>DHEO Operations</u>
28	<u>2014 2015</u>	95-01-01-05191	State Board of Education

1	<u>2013/14 2015</u>	95-01-01-05193	Standards and Assessment
2	<u>2014 2015</u>	95-01-01-05199	Education Certification and Development
3	2014	95-01-01-05213	DHEO Operations
4	<u>2013/14 2015</u>	95-01-01-05214	Infrastructure Capacity
5	<u>2013/2014/15</u>	95-01-01-05215	Educator Accountability
6	<u>2015</u>	<u>95-01-01-05247</u>	<u>Scholarship</u>
7	<u>2014/15</u>	<u>95-01-01-05248</u>	<u>Ferguson DSTP Scholarship</u>
8	<u>2013/14/15</u>	<u>95-01-01-05249</u>	<u>Physician Loan Repayment</u>
9	<u>2014 2015</u>	95-01-01-05275	DE Science Coalition
10	<u>2014 2015</u>	95-01-01-05277	<u>DCAS Student Assessment System</u>
11	<u>2014 2015</u>	95-01-01-05284	P20 Council
12	<u>2014 2015</u>	95-01-01-05285	Professional Standards Board
13	<u>2014 2015</u>	95-02-02-05244	School Improvement
14	2014	95-03-10-05205	Professional Development
15	<u>2014 2015</u>	95-03-10-05225	Professional Accountability and Instructional Advancement Fund
16			
17	2013	95-03-20-00607	Operations
18	<u>2014 2015</u>	95-03-20-05181	Unique Alternatives
19	<u>2014 2015</u>	95-03-20-05216	Early Childhood Assistance
20	<u>2014 2015</u>	95-03-20-05236	Prison Education
21	<u>2014 2015</u>	95-03-20-05240	Early Success
22	2013	95-04-01-00607	Operations
23	2014	95-08-01-00591	Inspire
24	2014	95-08-01-05247	Scholarship
25	2008/09/10/11/12/13/14	95-08-01-05248	Ferguson DSTP Scholarship
26	2011/12/13/14	95-08-01-05249	Physician Loan Repayment
27	2008	95-08-01-05250	Legislative Essay
28	2014	95-08-01-05252	SEED Scholarship
29	2014	95-39-00-05170	Tech Prep 2+2

1 (b) For the fiscal year ending June 30, ~~2014~~ 2015, any sums in Fiscal Year ~~2014~~ 2015 Professional and
2 Curriculum Development (appropriation 05205), Driver Education (appropriation 05142), Early Childhood
3 Assistance (appropriation 05216), Transportation (appropriations 05149, 05150, 05152 and 05153), ~~and~~ Standards
4 and Assessment (appropriation 05193 for districts and 05195 for charter schools) and College Access (appropriation
5 00368) programs within school districts and charter schools shall be appropriated on a 15 month basis and not be
6 subject to reversion until September 30, ~~2014~~ 2015. Program expenses may not be incurred subsequent to the start
7 of the regular ~~2014-2015~~ 2015-2016 school year.

8 (c) For the fiscal year ending June 30, ~~2014~~ 2015, any sums in Fiscal Year ~~2014~~ 2015 Driver Education
9 (appropriation 05142) and Pupil Transportation (appropriation 05242) programs within the Department of Education
10 shall be appropriated on a 15 month basis and not be subject to reversion until September 30, ~~2014~~ 2015. Program
11 expenses may not be incurred subsequent to the start of the regular ~~2014-2015~~ 2015-2016 school year.

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

15 (e) For the fiscal year ending June 30, ~~2014~~ 2015, any sums for Fiscal Year ~~2014~~ 2015 Division II - All
16 Other Costs (appropriation 05165), Division II - All Other Costs for Vocational Education (appropriation 05265),
17 Division II - Energy (appropriation 00159), Division III - Equalization (appropriation 05186), ~~and~~ Teacher of the
18 Year (appropriation 05162) and World Language (appropriation 00231) shall become a continuing appropriation in
19 each local school district and not be subject to reversion until June 30, ~~2015~~ 2016.

20 (f) For the fiscal year ending June 30, ~~2014~~ 2015, any sums in Fiscal Year ~~2010~~, 2011, 2012, 2013, ~~or~~
21 ~~2014~~ or 2015 School Improvement Funds (appropriation 05244) and Priority School Funds (appropriations 05292,
22 05293 or 05294) shall become a continuing appropriation in each local district and charter school and not be subject
23 to reversion until June 30, ~~2015~~ 2016.

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

27 (h) The Department of Transportation shall provide a list of operating appropriations to be continued into
28 the next fiscal year to include the following: 1) unprogrammed appropriations from prior years and 2)

1 unencumbered or unprogrammed appropriations from the immediately preceding fiscal year. The list shall be
2 comprised of the accounting code, fiscal year and program description for each appropriation to be continued. The
3 department may request additional authority, on a project by project basis, during the fiscal year. Such requests
4 shall be submitted to the Director of the Office of Management and Budget and the Controller General for approval.

1 **TOBACCO - MASTER SETTLEMENT AGREEMENT**

2 **Section 30.** (a) Section 1 of this Act includes ~~\$34,277.7~~ \$27,725.5 ASF from funds received as a result of
3 the Master Settlement Agreement on tobacco funds. These funds are allocated as follows:

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

5 \$ ~~244.0~~ 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~~ 2,297.8 Delaware Healthy Children Program

10 ~~\$4,068.7~~ 3,891.3 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 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 \$ ~~415.3~~ 101.5 Delaware State University Nursing Program

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

21 Of that appropriation, funds are allocated as follows:

22 ~~\$1,681.5~~ 1,220.6 Tobacco Prevention through Community-Based Organizations

23 \$ ~~294.1~~ Delaware Breast Cancer Coalition – Mammography van

24 \$ ~~196.2~~ ~~Wesley College Nursing Program~~

25 \$ ~~180.5~~ 158.8 Children and Families First - Nurse Family Partnership

26 \$ ~~104.1~~ 91.6 Planned Parenthood of Delaware

27 \$ ~~90.5~~ 85.1 St. Francis Hospital

28 \$ ~~90.3~~ 84.9 Delaware Hospice

1 \$ ~~79.1~~ 74.4 Polytech Adult Education Nursing Program

2 \$ ~~47.3~~ 44.5 American Lung Association - Asthma Project

3 \$ ~~21.8~~ 20.5 Neonatal Intensive Care Unit Family Support Project - March of Dimes

4 \$ ~~9.0~~ 8.5 AIDS Delaware

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

6 \$1,000.0 is dedicated to cancer screening and treatment; in addition, funding is included for the following agencies:

7 \$ ~~600.0~~ 380.0 Breast and Cervical Cancer Treatment (35-02-01)

8 \$ ~~145.4~~ 128.0 The Cancer Support Community

9 \$ ~~144.1~~ 126.8 Cancer Care Connection

10 \$ ~~72.7~~ 68.3 Delaware Breast Cancer Coalition

11 (35-05-30) Health and Social Services - Emergency Medical Services

12 \$ ~~67.7~~ 63.6 Public Access Defibrillation Initiative

13 (35-06-40) Health and Social Services - Substance Abuse

14 \$ ~~327.2~~ 287.9 Heroin Residential Program

15 \$ ~~159.9~~ 140.7 Transitional housing for persons completing detoxification

16 \$ ~~128.4~~ 113.0 Brandywine Counseling

17 \$ ~~54.4~~ 51.1 Limen House

18 \$ ~~20.6~~ 19.4 University of Delaware - Delaware School Survey

19 (35-07-01) Health and Social Services - Social Services

20 \$ ~~1,072.0~~ 943.4 SSI Supplement

21 (35-11-30) Health and Social Services - Community Services

22 \$ ~~63.2~~ 59.4 Family Support Services

23 (35-14-01) Health and Social Services - Services for Aging and Adults with Physical Disabilities

24 \$ ~~686.1~~ 603.8 Attendant Care

25 \$ ~~160.8~~ 141.5 Caregivers Support

26 \$ ~~18.1~~ 17.0 Easter Seals - Respite Care Services

27 (37-04-20) Services for Children, Youth and Their Families - Prevention and Behavioral Health Services

28 \$ ~~42.4~~ 39.9 Tobacco Prevention Programs for Youth

1 (45-04-10) Safety and Homeland Security - Division of Alcohol and Tobacco Enforcement

2 \$ ~~473.4~~ 416.3 Enhanced Enforcement and ~~4.0~~ 3.0 ASF FTE Agent and 1.0 ASF FTE Clerical

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

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

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

11 **Section 31.** Section 1 of this Act makes an ASF appropriation to the Department of Health and Social
12 Services, Medicaid and Medical Assistance (35-02-01) for the Prescription Drug Program and other programs
13 funded with Tobacco Settlement funds. These funds may be used for both the client services and administrative
14 costs of the programs.

15 **Section 32.** The Delaware Health Fund Advisory Committee is directed to submit their proposed
16 recommendations each fiscal year to the Office of Management and Budget no later than November 15 per Senate
17 Bill 8 as amended by the 140th General Assembly. It is the intent of the General Assembly that the Delaware
18 Health Fund Advisory Committee will present their proposed recommendations before the Joint Finance Committee
19 in a public budget hearing.

1 **LEGISLATIVE**

2 **Section 33.** 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 34.** Section 1 of this Act provides an appropriation to Legislative, Legislative Council, Office of
6 the 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
9 as provided by guidelines established by the Legislative Council.

10 **Section 35.** Section 1 of this Act provides an appropriation to Legislative, Legislative Council, Office of
11 the 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 36.** The Controller General shall receive compensation at a rate of a Tier 2 level Cabinet position
15 as determined by the Compensation Commission. Such compensation may be adjusted by the Legislative Council
16 as defined in 29 Del. C. § 1110(e).

1 **JUDICIAL**

2 **Section 37.** Upon the approval of a plan submitted to the Director of the Office of Management and
3 Budget, the Controller General and the Co-Chairs of the Joint Finance Committee, the Chief Justice shall have the
4 flexibility to transfer positions from individual courts to the Administrative Office of the Courts (AOC) for the
5 purpose of further centralizing personnel, finance, collections and filing/records management functions therein.
6 Notwithstanding any other provisions of this Act or the Delaware Code to the contrary, positions and related
7 operating funds may be transferred from Supreme Court (02-01-00), Court of Chancery (02-02-00), Superior Court
8 (02-03-00), Court of Common Pleas (02-06-00), Family Court (02-08-00) and Justice of the Peace Court (02-13-00)
9 to the Administrative Office of the Courts - Court Services, Office of the State Court Administrator (02-17-01), the
10 Administrative Office of the Courts - Court Services, Office of State Court Collections Enforcement (02-17-03) or
11 the Administrative Office of the Courts - Court Services, Information Technology (02-17-04). Only positions from
12 the courts or other judicial positions located in New Castle County may be considered for transfer under this section.
13 In the cases where Merit System positions are transferred, the incumbents shall retain their Merit System status.

14 **Section 38.** 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
17 operating costs of the statewide Register in Chancery office. Notwithstanding other statutes to the contrary, the
18 Court of Common Pleas is authorized to retain a portion of the fines and fees it will collect in an amount sufficient
19 to cover the personnel and operating costs of three Judicial Case Processors and one Controller. Adjustments to
20 ASF spending authority for these courts may be made upon the concurrence and approval of the Director of the
21 Office of Management and Budget and the Controller General.

22 **Section 39.** The positions of Master in Chancery/Chief Staff Attorney (BP#s 56683 and 100226), as well
23 as any additional Master in Chancery/Chief Staff Attorney position(s) that may be established in the future for the
24 Court of Chancery (02-02-10), shall receive the same salary as Commissioner in the Superior Court.

25 **Section 40.** Section 1 of this Act appropriates ~~\$63.6~~ \$64.7 in Contractual Services to Judicial, Justice of
26 the Peace Court (02-13-10) to support lease obligations associated with the Justice of the Peace Court 1 facility
27 located in the Town of Frankford.

1 **Section 41.** 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
4 to the indigent with the guidance of the Delaware Bar Foundation.

5 **Section 42.** 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
9 is 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
13 recruitment and retention of qualified attorneys to serve these programs.

14 **Section 43.** AOC shall coordinate with the Department of Technology and Information to develop
15 electronic document systems projects for the courts, subject to review and approval by the Technology Investment
16 Council (TIC); provided however, that such review and approval by TIC shall not apply to existing licensing
17 agreements, contracts or projects related to electronic document systems entered into or approved by AOC on or
18 prior to June 30, 2006. Notwithstanding 29 Del. C. c. 69, or any other law to the contrary, AOC is authorized to
19 enter into licensing agreements or other contracts with private companies or other entities on behalf of the courts for
20 electronic document systems. Such systems shall include: filing and publication of judicial opinions and related
21 docket files, electronic tracking and researching services, as well as Internet access for video transmission of court
22 proceedings, video conferencing and other technological services. Fees derived from such contracts or licensing
23 agreements shall be applied by the respective court for expenses related to e-filing, video conferencing, video
24 streaming, technological or other improvements and operational costs.

25 **Section 44.** Section 1 of this Act transfers 1.0 FTE (BP #4723), \$49.8 in Personnel Costs and \$7.0 in
26 Contractual Services from the Child Death Review Commission (02-18-06) to the Office of the Child Advocate (02-
27 18-05) for operating costs related to House Bill 136 of the 148th General Assembly. If House Bill 136 or similar
28 legislation is not enacted, this transfer shall revert back to the Child Death Review Commission (02-18-06).

1 **Section 45.** 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
3 FTE and associated operating costs. This position shall report to the commission.

4 **Section 46.** (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
6 Guardian (02-18-01) for the Guardianship Monitoring program. The Court of Chancery (02-02-10) shall transfer
7 ASF cash for 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
9 position (BP# 88980) in the Department of Safety and Homeland Security, Capitol Police (45-02-10) for a Capitol
10 Police Officer in the Court of Chancery Sussex County facility. The Court of Chancery (02-02-10) shall transfer
11 ASF cash for this position to the Department of Safety and Homeland Security annually.

12 **Section 47.** The Contractual CASA attorney that was allocated in Fiscal Year 2012 shall be utilized for
13 both Kent County and Sussex County, or other arrangements to meet the needs in both counties shall be made.

14 **Section 48.** Section 1 of this Act authorizes Judicial, Administrative Office of the Courts - Court Services,
15 Office of the State Court Administrator (02-17-01) to maintain an ASF account with the State Treasurer. Revenue
16 generated from court fees and costs associated with court rules shall be deposited into this account, until the balance
17 of the account is equal to \$1,200.0. From that point forward, unless otherwise designated, all revenue generated
18 from court fees and costs associated with court rules shall be deposited into the General Fund. By May 15 of each
19 year, the Judiciary shall submit a plan, subject to the approval of the Director of the Office of Management and
20 Budget and the Controller General, detailing the planned expenditures for the Judiciary and the Office of Defense
21 Services of said \$1,200.0 for the upcoming fiscal year.

22 **Section 49.** Notwithstanding anything contained in 12 Del. C. c. 11 Subchapter IV or any other rule or law
23 to the contrary, 50 percent of the funds held pursuant to former Superior Court Rule 16.1 shall be deposited in the
24 General Fund and the remainder authorized to be used, on a one-time basis as determined by the Chief Justice, for
25 operational needs in Fiscal Year 2016 related to the work of SENTAC, the Access to Justice Commission, and the
26 Criminal Justice Council for the Judiciary.

EXECUTIVE

Section 50. In an effort to further reduce the size of state government, the Office of Management and Budget (OMB) will work with agencies to identify areas within their organizations that can be targeted for attrition. The Director of OMB, upon the concurrence of the Controller General, shall de-authorize positions as they become vacant throughout the fiscal year.

Section 51. Section 1 of this Act appropriates \$70.0 in Local Law Enforcement Education to Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) for educational reimbursement as provided for in subsection (a).

(a) A certified police officer or other law enforcement officer as defined in 11 Del. C. § 1911(a) or a State of Delaware Probation and Parole Officer employed by the Department of Correction who is employed full-time in the State is eligible for post-secondary education tuition reimbursement under the following conditions:

- (1) The officer must apply for tuition reimbursement in accordance with rules and regulations promulgated by the Director of the Criminal Justice Council or the Director's designee.
- (2) Education benefits authorized by this section may be used only at a college or university within the State.
- (3) An officer may not attend a class or course of instruction during scheduled work hours unless the officer uses his or her earned leave or earned compensation time.
- (4) An officer may be reimbursed under this program for only two classes or courses of instruction for undergraduate study or one class or course for graduate study each grading period. The classes will be reimbursed at 100 percent of the tuition paid following the completion of the course with a grade of "C" or better at a college or university within the State for classes related to Corrections, Public Safety, Criminal Justice, Computer Science, Psychology, Sociology, Education and related fields. Related fields shall include any courses necessary to complete a degree program in Criminal Justice, Corrections, Public Safety, Computer Science, Psychology, Sociology and Education.
- (5) A class or course of instruction taken under this section must:
 - (i) Improve an officer's competence and capacity in employment;
 - (ii) Have direct value to the State; and

- 1 (iii) Provide knowledge or skills that are not available through in-service or other professional
2 training.
- 3 (6) In order to receive tuition reimbursement for a post-secondary class or course of instruction
4 authorized by this section, an officer must:
- 5 (i) Earn a grade no lower than a 2.0 on a 4.0 scale, or its equivalent, for each class or course
6 of instruction for which the tuition reimbursement is granted. In any class or course of
7 instruction for which a specific grade is not issued, the officer must show documentation
8 to verify satisfactory completion; and
- 9 (ii) Submit to the Director of the Criminal Justice Council or the Director's designee within
10 30 days after completing a class or course of instruction proof of:
- 11 (1) Course title and grade received;
12 (2) Amount of tuition paid for the course; and
13 (3) Name of the post-secondary institution where the course was taken.
- 14 (7) The Director of the Criminal Justice Council or the designee shall adopt rules and regulations as
15 deemed necessary and proper for the efficient administration of this section. The rules and
16 regulations must contain appeal procedures.
- 17 (8) An officer who receives tuition reimbursement pursuant to this section but is terminated from
18 law enforcement employment for cause, or who otherwise fails to comply with any requirement
19 of this section, shall immediately become ineligible to receive education benefits pursuant to
20 this section and shall repay all tuition reimbursement previously extended to the employee,
21 including interest on a pro rata basis from the time of termination or noncompliance. The
22 Director of the Criminal Justice Council or the Director's designee shall determine the amount
23 of repayment due by the employee pursuant to this subsection. If law enforcement employment
24 is terminated for other than just cause, the officer will not be required to repay previously
25 reimbursed tuition.
- 26 (9) Nothing in this section is intended to inhibit or deny officer promotion or transfer to other law
27 enforcement agencies within this State.
- 28 (10) The Director of the Criminal Justice Council shall include in the agency's annual report:

- 1 (i) The number of officers who participated at each post-secondary educational institution
2 during the year;
- 3 (ii) The total amount of tuition expenditures made pursuant to this section during the year, not
4 to exceed \$70.0; and
- 5 (iii) The total amount required to be repaid to the State by defaulting officers during the year;
6 and the total amount actually repaid by defaulting officers during the year transferred via
7 Intergovernmental Voucher.

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

12 **Section 53.** Effective July 1, 2006, BP# 879 shall receive compensation at a rate of a Tier 3 level Cabinet
13 position as determined by the Compensation Committee.

14 **Section 54.** The Director of OMB, upon concurrence of the Controller General and the Co-Chairs of the
15 Joint Finance Committee, may restructure internal program units to create greater efficiencies within OMB.

16 **Section 55.** The Director of OMB shall report to the Co-Chairs of the Joint Finance Committee on January
17 15 of each year the number of vacancies in each agency and the vacancy rate of each agency. Additionally, the
18 Director of OMB shall report the total number of General Fund positions authorized July 1 and January 1 of each
19 year to the members of the Joint Finance Committee.

20 **Section 56.** Notwithstanding any other provision of the Delaware Code or this Act to the contrary, OMB is
21 authorized to contract with the University of Delaware for statistical analysis of data, for state operated programs,
22 services, policies and/or procedures.

23 **Section 57.** The General Assembly finds that the establishment of the federal Temporary Assistance for
24 Needy Families (TANF) block grant has left the State vulnerable to deficits from caseload increases attributable to
25 an economic downturn. In order to minimize such exposure, the funds within the Reserve Account for Children
26 Services Cost Recovery Project (CSCR) Disallowances (10-02-10-20268) shall be available to mitigate to the
27 extent possible, projected deficits in TANF supported programs within the Department of Health and Social

1 Services. The use of such funds for such purposes shall require the approval of the Director of OMB and the
2 Controller General.

3 **Section 58.** The amount appropriated to Executive, Office of Management and Budget, Contingencies and
4 One-Time Items, Prior Years' Obligations shall be used to pay Personnel Costs and other obligations except coding
5 errors by a school district, which require adjustment of the State's accounts. Except for Personnel Costs obligations,
6 any use of the Prior Years' Obligations appropriation by any agency receiving funds in Section 1 of this Act, in
7 excess of the amount reverted from the applicable appropriation within the requesting agency's internal program
8 unit on June 30 of the fiscal year in which the expense was incurred, will require the requesting agency or school
9 district to reimburse the Prior Years' Obligations appropriation by the amount equal to the excess requested. An
10 appropriation reversion sum does not negate the necessity of encumbering sufficient funds to cover known expenses;
11 proof of circumstances beyond an agency's ability to encumber must be documented on the request for transfer to be
12 excluded from the reimbursement clause. Except for Personnel Costs obligations, all requests for prior year funds to
13 complete the payment of one-time items will require a reimbursement to the Prior Years' Obligations appropriation
14 by the requesting agency from any appropriation other than Personnel Costs. The reimbursement shall be removed
15 from the current fiscal year's budget. The reimbursement clause shall not apply to legal judgments against the
16 agency or school district. A reimbursement under this section shall not be deemed to be prohibited by 10 Del. C. §
17 8111.

18 **Section 59.** (a) For Fiscal Year ~~2015~~ 2016, 29 Del. C. § 6529 is interpreted to include the ability to
19 implement a hiring review process. All state agencies with the exception of Legislative, Judicial, Higher Education
20 and school districts shall be subject to the provisions of 29 Del. C. § 6529 as interpreted by this section.
21 Implementation of a hiring review process shall require all positions to be reviewed and approved by the Director of
22 OMB prior to filling. All non-cabinet agency hiring requests shall also require the review and approval of the
23 Controller General prior to filling.

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

1 **Section 60.** For Fiscal Year ~~2015~~ 2016, the Director of OMB, pursuant to 29 Del. C. § 6529, may
2 implement an overtime management practices review process for all state agencies with the exception of Legislative,
3 Judicial, Higher Education and school districts. Said review shall include, but not be limited to, operational
4 guidelines, guidelines to prohibit excessive utilization, staffing ratios and standard work week schedules for
5 employees. The Director of OMB shall report to the Governor and the Co-Chairs of the Joint Finance Committee no
6 later than May 1 of each fiscal year on the status of any review process implemented pursuant to this section.

7 **Section 61.** The appropriation in Section 1 of this Act to Executive, Office of Management and Budget,
8 Contingencies and One-Time Items (10-02-11) for Appropriated Special Funds for \$41,747.5 ASF shall be used to
9 make adjustments in the amount of state special fund appropriations in the event additional state special funds are
10 received which were not previously anticipated. Such adjustments shall be made in accordance with the approval of
11 the Director of OMB and the Controller General.

12 **Section 62.** Notwithstanding 29 Del. C. c. 60B or any other provision of the Delaware Code or this Act to
13 the contrary, the First State Quality Improvement Fund shall be suspended beginning July 1, 2009. It is the intent of
14 the General Assembly that this program be reinstated when funding becomes available.

15 **Section 63.** The Director of OMB is authorized to create a State of Delaware Merit Employee Mediation
16 Program within state agencies selected by the Director and, notwithstanding Chapters 12 and 18 of the Merit Rules
17 and/or any provision of Delaware Code to the contrary, the Director of OMB is further authorized to promulgate
18 rules and regulations to implement the said program. Matters that may be grieved shall be eligible for mediation.
19 Matters that are otherwise not subject to the Merit grievance procedure may be eligible for the Mediation Program.
20 With the consent of the employee and employing agency, participation in the Mediation Program will be offered as a
21 voluntary alternative to the ordinary grievance procedure. All mediation proceedings shall be deemed confidential.
22 If a grievance is subjected to mediation pursuant to this section, normal timelines associated with the filing of a
23 grievance shall be tolled pending the completion of mediation. If an employee has filed a formal grievance,
24 subsequent mutual consent to mediation will cause the grievance to be held in abeyance pending completion of
25 mediation and the timelines that would otherwise have applied to the grievance shall likewise be tolled pending
26 completion of mediation. Upon completion of mediation, an employee may continue to grieve and the normal
27 timelines provided for grievances shall then apply. The Mediation Program is not intended to limit other dispute

1 resolution procedures available to an agency or an employee or to deny a person a right granted under federal or
2 other state law, including the right to an administrative or judicial hearing.

3 **Section 64.** ~~Section 1 of this Act provides an appropriation to Executive, Office of Management and~~
4 ~~Budget, Contingencies and One Time Items (10-02-11). It is the intent that the appropriation for One Time items in~~
5 ~~the amount of \$2,342.3 shall be non-recurring expenditure items. The Director of OMB shall transfer the~~
6 ~~appropriations as itemized to the departments. Each receiving department shall identify the line item, account code~~
7 ~~and, for all practical purposes, complete and separate accountability for each appropriation amount transferred. No~~
8 ~~appropriation shall be transferred without the Director of OMB and Controller General approvals. Any one-time~~
9 ~~appropriation for computer hardware, software and telecommunications, which contemplates the development of~~
10 ~~computer related systems, shall be transferred into the line Computer One Time Projects in Office of Management~~
11 ~~and Budget, Budget Administration (10-02-10). The expenditure of computer or computer related funds shall be~~
12 ~~subject to the restrictions of the Development Fund.~~

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

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

17	(02-03-10) Board of Canvass	_____	\$25.0
18	(40-03-02) Indian River Marina Campgrounds	_____	52.0
19	(45-06-09) Ballistic Resistant Vests	_____	98.2
20	(45-06-09) Special Operations Vests	_____	175.0
21	(70-01-01) Primary and General Election	_____	197.9
22	(70-02-01) Primary and General Election	_____	830.6
23	(70-03-01) Primary and General Election	_____	472.8
24	(70-04-01) Primary and General Election	_____	465.8
25	(75-03-01) State Fire Prevention Commission	_____	25.0

26 The Office of Management and Budget is authorized to transfer Fiscal Year 2015 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>
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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 65.** 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
11 tiered reimbursement system for the Delaware Stars for Early Success program, the State’s quality rating
12 improvement system for early care education and/or the increase in funding to 65 percent of 2011 fair market rates
13 for purchase of care. Child care facilities that receive purchase of care reimbursement will be eligible for a greater
14 percentage of the 2011 fair market rate based on the star level of the facility. Greater reimbursement rates will begin
15 for those facilities that have earned a star rating of 3, 4 or 5.

16 **Section 66.** 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
21 shall 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
23 authority.

24 **Section 67.** For Fiscal Year ~~2015~~ 2016, funding appropriated for 16 Del. C. c. 102 shall be suspended. If
25 non-state funding sources become available during the fiscal year, the program shall be reinstated with the approval
26 of the Director of OMB and the Controller General.

27 **Section 68.** Any other statutory provision notwithstanding, any change to the Merit Rules required by an
28 Act of Legislature, shall be codified in the Merit Rules by OMB.

1 **Section 69.** Notwithstanding any provision to the contrary, for the purposes of developing, implementing
2 and 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
4 approval 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 70.** 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
9 20 percent, the Board of Pension Trustees may transfer the excess over 20 percent or any part of it to the State
10 Employees Pension Fund for the benefit of that fund.

11 **Section 71.** The Board of Pension Trustees may allocate the pension/health insurance monies received
12 from the State during any month to ensure that funds are available to pay health insurance premiums for retirees in
13 each month and pension benefits as defined in 29 Del. C. § 8308(c)(14).

14 **Section 72.** 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
16 requirement of post-retirement increases by the eligible counties and municipalities.

17 **Section 73.** A task force shall be established no later than September 1, 2015, by the Director of the Office
18 of Management and Budget to study the State Employees Health Plan with the purpose of finding cost savings and
19 efficiencies. The task force shall be comprised of the following:

- 20 1) the Director of the Office of Management and Budget who shall serve as Chair;
- 21 2) the Co-Chairs of the Joint Finance Committee or their designees and a representative from each of the
22 two minority caucuses appointed by the Co-Chairs of the Joint Finance Committee who are also
23 members of the Joint Finance Committee;
- 24 3) the Insurance Commissioner (or designee);
- 25 4) the State Treasurer (or designee);
- 26 5) the Chief Justice of the Supreme Court (or designee);
- 27 6) the Controller General;
- 28 7) a representative of the Delaware State Troopers Association;

- 1 8) a representative of the Corrections Officers Association of Delaware;
2 9) a representative of the American Federation of State County and Municipal Employees; and
3 10) a representative of the Delaware State Education Association.

4 General areas of inquiry shall be, plan design, rate setting process, rates across plans, premiums based on
5 income, cost share of premiums; increased participation in wellness programs, surcharges based on wellness
6 activities, deductibles, high cost claims, case management, third party administrators, prescription benefits manager,
7 centers of excellence, employee health centers, consolidation of plans, covered groups and eligibility of members,
8 coordination of benefits, double state share, disease management and wellness outcome measures, and alternate
9 coverage (market place, exchange and insured), and the Cadillac Tax.

10 The Office of Management and Budget shall staff the committee and shall engage a consultant to conduct
11 an operational review from an actuarial and benefits perspective. That consultant shall be one other than the Third
12 Party Administrators or consultants currently under contract with the State Benefits Office and that consultant shall
13 work cooperatively with any professional assistance retained independently by any member of the Task Force.

14 The task force shall submit the recommendations to the Governor and General Assembly no later than
15 December 1, 2015.

16 **Section 74.** During the fiscal year, the Office of Management and Budget, Facilities Management (10-02-
17 50) shall retain rental fees as ASF. The retained portion must be deposited as per state laws and shall be disbursed
18 per Section 1 of this Act.

19 **Section 75.** Section 1 of this Act makes an appropriation of \$105.9 ASF in Personnel Costs, \$795.2 ASF in
20 Contractual Services, \$71.1 ASF in Supplies and Materials and \$606.3 ASF in Energy to Executive, Office of
21 Management and Budget, Facilities Management (10-02-50) for maintenance costs associated with the statewide
22 operations of Division of Motor Vehicles, the Transportation Mobile Center and the DelDOT Administration
23 Building. The Department of Transportation shall remit \$789.3 to OMB on July 15 and \$789.2 on December 15 of
24 each fiscal year to cover the operational costs associated with maintaining these facilities. In addition, OMB shall
25 be responsible for the reconciliation of the account with the Department of Transportation.

26 **Section 76.** For energy backcharge purposes, the Office of Management and Budget, Facilities
27 Management (host department) current fiscal year Energy Budget assumes that Motor Fuel Tax uses 10 percent of
28 the Public Safety Building, for which energy payment is the responsibility of the host department. The Department

1 of Transportation is responsible for paying the Motor Fuel Tax portion of the energy bills upon request for payment
2 by the host department.

3 **Section 77.** 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
5 prior to May 31, 1998. Such payments shall cease when the employee leaves the position he or she occupied prior
6 to May 31, 1998.

7 **Section 78.** The Office of State Planning Coordination, while remaining in OMB for structural and
8 budgetary purposes, shall report directly to the Office of the Governor. This reporting structure shall permit the
9 Governor to directly and actively manage all statutory and functional operations of the Office of State Planning
10 Coordination. The mission of the Office of State Planning Coordination shall remain the continuous improvement
11 of the coordination and effectiveness of land use decisions made by state, county and municipal governments, while
12 building and maintaining a high quality of life in the State of Delaware.

13 **Section 79.** Section 1 of this Act appropriates ~~\$1,000.0~~ 711.2 for statewide technology to Executive,
14 Office of Management and Budget, Contingencies and One-Time Items (10-02-11). These funds are to be used for
15 the purpose of providing ongoing replacement needs associated with statewide IT initiatives and/or wireless Internet
16 connectivity in state facilities (e.g., replacement of computers and network switches).

17 **Section 80.** Vehicles designated for appropriate reallocation or disposal pursuant to 29 Del. C. §7002 (c)
18 may be provided at an amount not less than 30% of the fair market value as determined by Government Support
19 Services nor more than 75% of the fair market value to a municipality if: 1) Government Support Services receives
20 a written request for the vehicle from a municipality demonstrating the vehicle will benefit economic development
21 and containing a requested discount from the fair market value; and 2) the Director of the Delaware Economic
22 Development Office, the Controller General and the Director of the Office of Management and Budget agree in
23 writing that such vehicle will benefit economic development in the State of Delaware and to the amount of discount
24 below fair market value the material should be made available to a municipality. After a request has been received
25 by Government Support Services, Government Support Services may reserve the vehicle. Requests made by two or
26 more municipalities for the same vehicle shall be considered based on the greatest economic development benefit
27 and lowest discount.

1 **Section 81.** The Delaware Economic Development Office, Delaware Economic Development Authority
2 (10-03-03) will continue to use revenue from the Blue Collar Training Fund for the Workforce Development Grant.
3 Funding for this grant shall be maintained at current levels.

4 **Section 82.** Section 1 of this Act appropriates ~~\$2,149.7~~ \$2,418.6 ASF to Executive, Delaware Economic
5 Development Office, Delaware Tourism Office (10-03-02). Of this amount, ~~\$640.3~~ \$909.2 shall be allocated to
6 "Other Items" as designated in Section 1 of this Act and payable by the Delaware Tourism Office in quarterly
7 allotments. The first installment shall be paid by September 30 of each fiscal year or as otherwise approved by the
8 Director of OMB and the Controller General.

9 **Section 83.** Notwithstanding the provisions of any other law, for the fiscal year ending June 30, ~~2015~~
10 2016, interest earnings of the Delaware Strategic Fund as provided for in 29 Del. C. § 5027, shall to the extent of
11 such interest earnings, be used in the following order and manner, not to exceed the amounts so noted:

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

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

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

21 (d) The fourth \$300.0 shall be used to continue the Delaware Business Marketing Program within the
22 Delaware Economic Development Authority (10-03-03). Should interest earnings not be available by September 1,
23 funding shall be made directly from the Strategic Fund. It is the intent of the General Assembly that these funds
24 shall be used for business marketing and recruitment. These funds may be used together with non-state
25 contributions to the Delaware Business Marketing Program. However, in the event that non-state contributions are
26 not available, or in the event such contributions are insufficient to fully access the resources of the Delaware
27 Business Marketing Program, it is the intent of the General Assembly that the Delaware Business Marketing

1 Program shall continue to fully operate using only the interest earnings on the Delaware Strategic Fund as provided
2 for in 29 Del. C. § 5027.

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

7 When non-state contributions are used, expenditures of the program shall be divided between non-state
8 contributions and state funds for any fiscal year's appropriations such that non-state contributions are not less than
9 50 percent of total expenditures. Of the 50 percent non-state contributions, up to 25 percent shall be cash
10 contributions, and up to 25 percent shall be in-kind contributions. These funds shall not be used for hiring full-time
11 employees. Allocations shall be made by the Director of the Delaware Economic Development Office with the
12 approval of the Director of OMB and the Controller General.

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

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

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

21 **Section 84.** Of the ASF allocated to the Delaware Tourism Office (10-03-02) pursuant to 30 Del. C. §
22 6102(b) contained in Section 1 of this Act, ~~\$100.0~~ 95.0 is authorized for the Kalmar Nyckel. During the period
23 beginning July 1, ~~2014~~ 2015, and ending on June 30, ~~2015~~ 2016, the State of Delaware, through the Delaware
24 Tourism Office, and the Riverfront Development Corporation, shall be entitled to charter the Kalmar Nyckel. Said
25 use is to include docked guest entertaining privileges and/or day sails at no cost for as many State of Delaware
26 guests as is consistent with Kalmar Nyckel safety policies. Scheduling for State and Riverfront Development
27 Corporation use of the Kalmar Nyckel shall be at mutually agreeable times and locations to the Kalmar Nyckel, the
28 Delaware Tourism Office on behalf of the State of Delaware and the Riverfront Development Corporation.

1 **Section 85.** The Kalmar Nyckel Foundation shall provide to the Delaware Economic Development Office,
2 OMB and the Controller General’s Office financial reports detailing year to date expenditures and revenues as well
3 as projected expenditures and revenues for the remainder of the fiscal year. Such reports shall be due October 1 and
4 March 1 of each fiscal year.

5 **Section 86.** Section 1 of this Act appropriates funding for 1.0 FTE Senior Secretary in Executive, Criminal
6 Justice, Criminal Justice Council (10-07-01) to be used as dedicated secretarial support for the Executive Director of
7 the Domestic Violence Coordinating Council. This position shall be an exempt position and shall be excluded from
8 classified service as defined under 29 Del. C. § 5903.

9 **Section 87.** (a) Section 1 of this Act includes NSF positions funded through grants administered by the
10 Criminal Justice Council (10-07-01). Further, the Delaware State Clearinghouse Committee may, during the fiscal
11 year, approve additional NSF positions supported by Criminal Justice Council administered grants. By virtue of
12 said positions being included in the Annual Appropriations Act and/or approved by the Clearinghouse Committee
13 does not guarantee future state funding upon expiration of federal grants supporting the positions. Any requests for
14 state funding for said positions shall be prioritized by the affected department in its budget request for Fiscal Year
15 ~~2016~~ 2017.

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

20 **Section 88.** Section 1 of this Act appropriates ~~\$244.0~~171.0 and 1.0 FTE to the Criminal Justice Council
21 (10-07-01) for the Board of Parole. While the Criminal Justice Council shall provide administrative support and
22 fiscal oversight, the Board of Parole shall otherwise operate independently of the Criminal Justice Council. The
23 Criminal Justice Council shall develop reporting requirements for the Board of Parole; reports shall be submitted by
24 the Board of Parole to the Criminal Justice Council, the Office of Management and Budget and the Office of the
25 Controller General.

26 **Section 89.** The Criminal Justice Council, Statistical Analysis Center (10-07-03), shall submit by July 15
27 an annual project schedule for the fiscal year that details the staff workload and time allocation. Requests for
28 (special) projects to be included in this schedule should be made in advance to the Statistical Analysis Center. This

1 schedule shall be reviewed by the Criminal Justice Council and approved by the Director of OMB and the Controller
2 General. No changes shall be made to the annual project schedule without the approval of the Director of the
3 Criminal Justice Council. After July 15, all ad hoc requests for projects seeking completion during the fiscal year
4 shall be reviewed by the Director of the Criminal Justice Council. Work shall not commence on these projects
5 without the approval of the Director of the Criminal Justice Council.

6 **Section 90.** Section 1 of this Act authorizes Executive, Criminal Justice, Delaware Justice Information
7 System (DELJIS) (10-07-02) to spend up to \$260.0 ASF. Notwithstanding any provision of the Delaware Code or
8 this Act to the contrary, DELJIS is authorized to utilize these funds to undertake expenditures relating to operational
9 costs.

10 **Section 91.** (a) The Delaware State Housing Authority (10-08-01) shall be responsible for administering
11 the Neighborhood Assistance Tax Credit as defined in 30 Del. C. § 2001-2007. The Neighborhood Assistance Tax
12 Credit Program is intended to foster business investment in low-income communities through financial support to
13 neighborhoods as well as job training, education, crime prevention and community services.

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

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

19 **Section 92.** Section 1 of this Act appropriates \$3,000.0 to Executive, Delaware State Housing Authority
20 (10-08-01) for the Delaware State Rental Assistance Program. These funds shall be administered by the Delaware
21 State Housing Authority to provide rental housing vouchers to program participants referred by state agencies with a
22 need for community-based supportive services. The Director of the Delaware State Housing Authority shall report to
23 the Director of OMB and the Controller General no later than November 15 and March 15 on the expenditures of the
24 Delaware State Rental Assistance Program and include any cost savings achieved by state agencies as a result of a
25 reduction in demand on state institutions.

26 **Section 93.** The Wilmington Housing Authority shall be ineligible for the Low Income Housing Tax Credit
27 Program administered by the Delaware State Housing Authority or for any multifamily loans through the House

- 1 Development Fund until such time the Wilmington Housing Authority provides \$250.0 to the City of Wilmington
- 2 for renovations to Conaty Park associated with the construction of the Lincoln Towers.

1 **TECHNOLOGY AND INFORMATION**

2 **Section 94.** 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
4 Management and Budget and the Controller General. Further, sufficient funding within the department must be
5 available for any change to be approved.

6 **Section 95.** The state government of Delaware, ~~recognizing~~ recognizes the inherent value in implementing
7 common technology standards, ~~has chosen Microsoft as its statewide network platform and messaging system.~~ In an
8 effort to establish a single, common electronic messaging platform throughout the State, no state agency/department
9 shall migrate, change or switch to an alternative network or messaging platform without the express written consent
10 of the Chief Information Officer, the Director of the Office of Management and Budget and the Controller General.
11 Any agency seeking exemption from this requirement must submit a request to the Chief Information Officer clearly
12 stating the reasons why migrating to an alternative platform is necessary ~~and/or desirable.~~

13 **Section 96.** ~~(a) Effective January 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~~
15 ~~department in Section 1 of this Act. The lump sum amount shall be the product of the general salary increase in~~
16 ~~Section 8 of this Act and Personnel Costs lines less non salary driven Other Employment Costs components.~~
17 ~~Overtime and casual/seasonal components of the Personnel Costs lines shall not be part of the calculation. The~~
18 ~~resultant lump sum amount may be distributed to employees as determined by the Chief Information Officer.~~
19 ~~However, in no case shall individually awarded increases exceed 10 percent of an individual’s base salary, nor shall~~
20 ~~the aggregate amount awarded exceed the product of the calculation as described above. Further, in no case shall~~
21 ~~individually awarded amounts be given retroactively.~~

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

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

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

3 **Section 97.** 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
7 Management and Budget and the Controller General.

8 **Section 98.** Notwithstanding any provisions of the Delaware Code to the contrary, the Delaware
9 Department of Technology and Information is hereby prohibited from accessing or providing a legislator's e-mails
10 or phone calls upon the request of another state department or agency, or branch of state government, except
11 pursuant to the consent of the legislator, an Attorney General subpoena or a search warrant or other court order.

1 **OTHER ELECTIVE**

2 **Section 99.** For the purpose of the audits contracted by the Auditor of Accounts, agencies will be
3 responsible for the cost of the audit written into the signed contract, if the agency was consulted and agreed to the
4 costs prior to the contract being signed. Any overages billed by the contracted audit will be the responsibility of the
5 Auditor of Accounts office unless the agency was made aware of the additional time needed for the audit and
6 approved the time and the additional costs.

7 **Section 100.** Section 1 of this Act contains ASF position authorizations and associated appropriations for
8 Other 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 101.** 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 102.** 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
18 activities shall include online transactions as well as traditional card transactions. The initial rate and periodic
19 necessary adjustments to the rate shall be approved by the Office of Management and Budget. The Treasurer's
20 Office may initiate an automated revenue reduction process, equal to the approved rate, for all cash receipts received
21 by the aforementioned methods. The Treasurer's Office shall provide the agency with a statement of total revenue
22 or payment, less transaction costs and net revenue. In lieu of an automated revenue reduction process, the
23 Treasurer's Office may invoice a state agency for necessary reimbursement. The use of these recovered funds shall
24 be for the sole purpose of payment of Merchant Services fees.

25 **Section 103.** 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
5 must undergo any type of upgrade or the contract is due to expire at which point the agency shall investigate the
6 feasibility of implementing the State’s designated payment component. A standard evaluation form will be designed
7 by the State Treasurer’s Office with the assistance of the Department of Technology and Information and the
8 Government Information Center, where appropriate, and approved by the Office of Management and Budget.

9 **Section 104.** 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
11 be invested consistent with Cash Management Policy Board guidelines pursuant to 29 Del. C. c. 27.

1 **LEGAL**

2 **Section 105.** 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~~\$757.8 shall be used for the purpose of providing services
4 covering family violence in New Castle County, and ~~\$836.4~~\$794.3 shall be used for the purpose of providing
5 services covering family violence in Kent and Sussex Counties.

6 **Section 106.** 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
17 all expenses associated with his/her employment shall be included in the annual tally pursuant to 19 Del. C. §
18 2392(c)(1) 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
26 Attorneys General assignments in this area;

1 (i) The Attorney General shall provide legal assistance/representation as needed for the implementation of
2 6 Del. C. c. 46 (Delaware Fair Housing Act) until funds in the "Special Administration Fund" are sufficiently
3 available;

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

6 (k) 4.0 ASF FTEs Deputy Attorney General shall be assigned exclusively to provide legal representation to
7 the boards and commissions under the Department of State, Regulation and Licensing, Professional Regulation (20-
8 04-01). 2.0 ASF FTEs Deputy Attorney General, including a Prosecutor, shall be assigned exclusively to provide
9 additional contract review, general legal services and legal counsel as needed for the Department of State,
10 Regulation and Licensing, Professional Regulation;

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

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

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

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

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

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

2 (r) Section 1 of this Act appropriates 2.0 ASF FTEs (1.0 Deputy Attorney General and 1.0 Paralegal)
3 relating to the tobacco settlement in an effort to supplement and enhance the ongoing aggressive enforcement efforts
4 of the Office of the Attorney General of Delaware's tobacco laws pertaining to youth access and to enforce the
5 Master Settlement Agreement in an effort to prevent the loss of settlement dollars; and

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

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

12 **Section 107.** Section 1 of this Act appropriates Personnel Costs and 22.0 split-funded FTEs (66 percent
13 ASF and 34 percent GF) to Legal, Office of the Attorney General (15-01-01) to support the Child Support
14 Enforcement function. The Child Support Enforcement function in the Attorney General's Office will operate on a
15 reimbursement basis, wherein the State makes the initial expenditures and is reimbursed from federal funds
16 controlled by the Department of Health and Social Services. The reimbursement rate for operations will be 66
17 percent of total direct costs; the reimbursement rate for indirect costs will be ~~17.94~~ 21.95 percent of federal dollars
18 spent on direct salary costs.

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

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

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

3 **Section 108.** Section 1 of this Act includes Personnel Costs and 1.0 ASF FTE Administrative Specialist II
4 (BP# 8131) in Legal, Office of the Attorney General (15-01-01). In order to provide funding for this position, the
5 Department of Natural Resources and Environmental Control (40-00-00) shall allocate monies to the Office of the
6 Attorney General by July 15 of each fiscal year.

7 **Section 109.** Section 1 of this Act includes Personnel Costs in Consumer Protection and 3.0 ASF FTEs in
8 Legal, Office of the Attorney General (15-01-01) for activities associated with the regulation of credit counseling
9 and debt management companies as authorized in 6 Del. C. c. 24A, the Delaware Uniform Debt-Management
10 Services Act.

11 **Section 110.** Section 1 of this Act includes an appropriation to Legal, ~~Public Defender~~ Office of Defense
12 Services, Office of Conflicts Counsel (15-02-01) (15-02-03) for Conflict Attorneys. ~~The Public Defender~~ the Office
13 of Conflicts Counsel. The Office of Defense Services, per the Chief Defender, may use such appropriation to recruit
14 and retain contract attorneys ~~under in the Conflict Attorneys program~~ Office of Conflicts Counsel. The ~~Public~~ Chief
15 Defender and the administrator of the Conflict Attorneys program Chief of the Office of Conflicts Counsel,
16 Assistant Public Defender V/Chief Conflicts Counsel (BP# 85743), may decide upon, but are not limited to, the
17 following options: implementing new contract rates, including setting regional or market-based contract rate
18 structures; increasing the number of contracts; and/or splitting full-time contracts into part-time contracts. Upon the
19 approval by the Director of the Office of Management and Budget and the Controller General, the ~~Public~~ Chief
20 Defender may implement any combination of these or other reasonable options in an effort to maximize the
21 recruitment and retention of qualified attorneys to serve the ~~Conflict Attorneys program~~ Office of Conflicts Counsel.

22 **Section 111.** Section 1 of this Act appropriates funds for the Victim Compensation Assistance Program in
23 Legal, Office of the Attorney General (15-01-01). The Office of the Attorney General shall provide monthly reports
24 regarding the Victim Compensation Assistance Program to the Office of Management and Budget and the Office of
25 the Controller General. The report shall include financial updates for the Victim Compensation Assistance Program,
26 including federal and state expenditures, revenues and balances.

27 **Section 112.** Recognizing funding and policy challenges in the criminal justice system, the General
28 Assembly hereby establishes the Criminal Justice Improvement Committee. The Committee shall suggest

1 efficiencies, improvements and cost savings to the criminal justice system. The Chair and Co-Chair of the Joint
2 Finance Committee shall appoint a Committee Chair. The Committee shall also include the following membership:

- 3 • The Attorney General or designee;
- 4 • The Chief ~~Public~~-Defender or designee;
- 5 • The Commissioner of Correction or designee;
- 6 • The Governor’s criminal justice policy advisor;
- 7 • A member of the Joint Finance Committee representing each caucus, as appointed by the Chair and Co-
8 Chair of the Joint Finance Committee;
- 9 • ~~The State Court Administrator or designee~~ Two representatives of the Judicial Branch, as appointed by the
10 Chief Justice;
- 11 • A representative from the Delaware Association of Criminal Defense Lawyers;
- 12 • A representative from the Delaware Bar Association; and
- 13 • The Director of Substance Abuse and Mental Health or designee.

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

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

25 The Committee shall work in consultation with other governmental committees and bodies which have overlapping
26 authority in the criminal justice areas that it will be reviewing, in order to support coordination, and avoid
27 duplications, of efforts. Those bodies include, but are not limited to, the Delaware Sentencing Accountability
28 Commission, Delaware Justice Reinvestment Oversight Group, and the Supreme Court’s Access to Justice

1 Commission. In recognition that many important criminal justice issues fall within overlapping jurisdictions of
2 various commissions, task forces, and other bodies overseeing criminal justice areas, and that this overlap creates a
3 strain on scarce staff resources, risks inefficiency and potential inconsistency in policies, the Committee shall also
4 recommend steps to reduce the number of bodies dealing with common criminal justice issues, so that fewer, and
5 more effective, bodies develop and help implement criminal justice policies.

6 The Committee shall recommend appropriate funding or policy changes by May 1, ~~2015~~ 2016.

7 **Section 113.** Section 1 of this Act makes an appropriation to Salary/OEC Contingency in the Office of
8 Management and Budget, Contingencies and One-Time Items (10-02-11). A portion of this appropriation is for the
9 purpose of funding the salary matrices of the Office of the Attorney General (15-01-01) and the ~~Office of the Public~~
10 ~~Defender~~ Office of Defense Services (15-02-040), notwithstanding Chapters 4.0 and 5.0 of the Merit Rules. These
11 salary matrices are intended to maintain the salaries of these attorneys at competitive rates. Of the total amount,
12 ~~\$188.6~~ \$150.6 is allocated for the Office of the Attorney General, and ~~\$92.0~~ \$85.9 is allocated for the ~~Office of the~~
13 ~~Public Defender~~ Office of Defense Services. Upon requesting contingency funds, each agency must submit for
14 approval by the Director of the Office of Management and Budget and Controller General a report of personnel
15 activity relating to salary plan movements with a description of the need to use said funds. Total personnel
16 expenditures by these agencies may not exceed total personnel appropriations.

17 **Section 114.** (a) Amend 6 Del. C. § 2527(c) by making insertions as shown by underlining and deletions
18 as shown by strike through as follows:

19 c. Money in the Consumer Protection Fund ~~shall not exceed \$300,000 in any fiscal year and shall be used~~
20 ~~solely~~ for the payment of expenses incurred by the Attorney General in connection with activities under subchapter
21 II of Chapter 25 of Title 29, this chapter, ~~or the state or federal antitrust laws~~ or, if approved by the Director of the
22 Office of Management and Budget and the Controller General, for other Department of Justice expenses resulting
23 from General Fund deficits. At the end of any fiscal year, if the balance in the Consumer Protection Fund exceeds
24 \$3,000,000, the excess shall be withdrawn from the Consumer Protection Fund and deposited in the General Fund.

1 **STATE**

2 **Section 115.** (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~~ 206.6 in
4 Delaware Center for Global Trade, \$192.5 for International Council of Delaware and ~~\$55.0~~ 52.2 in Italian/American
5 Commission in the Department of State, Office of the Secretary, Administration (20-01-01). The affected
6 employees will remain exempt from classified service in accordance with 29 Del. C. § 5903 and will retain current
7 compensation levels in 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 116.** 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~~
19 46.9 shall be used to provide mental health services for veterans in Kent and Sussex Counties.

20 **Section 117.** 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 118.** Section 1 of this Act appropriates \$15.0 ASF in the line item Historical Marker Maintenance
24 to the Department of State, Delaware Public Archives (20-03-01) for replacement, repair and refurbishing of
25 historical markers.

26 **Section 119.** Section 1 of this Act contains an ASF authorization for Contractual Services in Department
27 of State, Corporations (20-05-01). Of this amount, up to \$200.0 may be used to contract for captive insurance
28 marketing-related services by state agencies and/or third parties. Seed funding provided by the Division of

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

3 **Section 120.** Section 1 of this Act establishes a special fund appropriation entitled Technology
4 Infrastructure Fund, in the Department of State, Corporations (20-05-01). All revenues derived as a result of 8 Del.
5 C. § 391(h)(1), 6 Del. C. § 15-1207(b)(1), 6 Del. C. § 17-1107(b)(1), 6 Del. C. § 18-1105(b)(1) and 12 Del. C §
6 3813(b)(1) will be deposited into this fund to be used for technological and infrastructure enhancements, ongoing
7 maintenance, operational expenses for Corporations, additional technology projects in the Department of State
8 including projects that support the operations of the Delaware Veterans Home, electronic government information
9 projects and library technology initiatives including grants to ensure a three-year replacement cycle for hardware,
10 software and peripherals used to support public access computing and other statewide and local library services. Of
11 the amount appropriated to the Technology Infrastructure Fund, \$25.0 will be used for the operation of the Newline
12 Service as provided by the Department of Health and Social Services, Visually Impaired, Visually Impaired Services
13 (35-08-01). Quarterly reports regarding the status of this fund shall be made by the Department of State to the
14 Director of the Office of Management and Budget and the Controller General.

15 **Section 121.** 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 122.** Section 1 of this Act makes an appropriation to Department of State, Libraries (20-08-01) in
20 the amount of ~~\$2,535.6~~ 2,503.5 and \$1,760.8 ASF for Library Standards. Of that amount, Libraries may reserve up
21 to \$429.6 for planning and evaluation grants to determine each library's attainment of state and federal library
22 standards. The remaining funds shall be paid to libraries in two installments equal to 50 percent of the total amount
23 allocated to that library, one installment upon signature of the contract and the second installment in January of the
24 fiscal year. Funds granted to any library under the provisions of 29 Del. C. c. 66, if unspent at the end of the fiscal
25 year shall not revert to the General Fund, but instead shall be held in an account for the benefit of the library from
26 which the unspent funds came. These funds may be spent in subsequent years for purposes described in 29 Del. C.
27 c. 66. The use of such carryover funds shall not be used as part of any subsequent years' formula payment.

1 **Section 123.** 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.
3 The shift differential shall be established at 15 percent for 11-7 shifts on weekdays and 3-11 shifts on weekends.
4 The shift differential for the 11-7 weekend shifts shall be established at 20 percent. To the extent or where an
5 employee is covered by a collective bargaining agreement pursuant to 19 Del. C. § 1311A, the terms and conditions
6 of said agreement shall apply.

7 **Section 124.** 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 125.** Notwithstanding the provisions of 29 Del. C. § 6102(a) and 5 Del. C. § 1106, the Office of
12 the State Banking Commissioner is authorized to retain \$150.0 of the Bank Franchise Tax for costs associated with
13 the collection and administration of the Bank Franchise Tax. Also, an additional \$75.0 of the Bank Franchise Tax
14 shall be used for costs associated with consumer education and information programs with approval of final
15 allocations by the Controller General.

16 **Section 126.** ~~Any shortfall in ASF revenue within the Delaware Cultural Access Fund received by the~~
17 ~~State pursuant to 29 Del. C. § 525 may be supplemented by funds received by the Secretary of State through 29 Del.~~
18 ~~C. § 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
23 received through 29 Del. C. § 2311 and the Technology Infrastructure Fund in the Department of
24 State.

1 **FINANCE**

2 **Section 127.** 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
5 at 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 128.** 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
13 report on all expenditures from and collections to this special fund shall be sent annually to the Director of the
14 Office of Management and Budget and the Controller General. Unencumbered balances on June 30 in excess of
15 \$300.0 shall revert to the General Fund.

16 **Section 129.** 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
19 associated with such contracts. Up to ~~\$330.0~~ \$375.0 of the delinquent collections in the ASF line may be used to
20 pay for fees and expenses associated with the collection of taxes by credit cards.

21 **Section 130.** Notwithstanding the provisions of any other law, the Secretary of Finance or his or her
22 designee shall have the authority to enter into agreements according to which contingency and other fees are
23 provided to persons locating or substantiating property to be escheated to the State or to other persons identifying
24 abandoned property by means of audit or otherwise. Section 1 of this Act authorizes the Department of Finance,
25 Office of the Secretary (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
27 and reports by holders, and claims by owners of abandoned property, as well as advertising and travel fees and

1 associated costs may be paid, and into which abandoned property remittances may, at the discretion of the Secretary,
2 be 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
6 escheated to the State or to other persons identifying abandoned property by means of audit or otherwise, and into
7 which 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
10 to 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
12 of this Act due to higher than anticipated legal expenses or audit or other collections, the ASF budget in Section 1 of
13 this Act may be amended by the Secretary of Finance, the Controller General and the Director of the Office of
14 Management and Budget. Unencumbered balances in Escheat on June 30 in excess of \$275.0 shall revert to the
15 General Fund. Unencumbered balances in Escheat Enforcement on June 30 in excess of \$7,000.0 shall revert to the
16 General Fund.

17 **Section 131.** The Director of Revenue may, in the Director's discretion and in lieu of the requirements of
18 30 Del. C. § 356, mail to any taxpayer a paper or electronic notification setting forth:

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

22 **Section 132.** (a) In the event that the State Lottery Office's amount of Contractual Services shall exceed
23 the amount in Section 1 of this Act due to increased lottery ticket sales, the ASF budget in Section 1 of this Act may
24 be amended by the Secretary of Finance, the Controller General and the Director of the Office of Management and
25 Budget, provided that the total operating budget for this fiscal year shall not exceed 20 percent of gross sales as
26 limited by 29 Del. C. § 4815(a).

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

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

3 **Section 133.** Pursuant to 29 Del. C. § 4815(b)(2) and 29 Del. C. § 4815(d)(1)(b), funds from the State
4 Lottery Fund shall be released to an appropriately established account within the Department of Health and Social
5 Services, Substance Abuse and Mental Health (35-06-00) on or before the 15th day of each month, the amount of
6 which shall be based on the results of video lottery operations and table game operations, respectively conducted
7 during the immediately preceding month.

8 **Section 134.** 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
10 lottery games. The State Lottery Office is authorized to contract with these other state lotteries for the procurement
11 of services for implementation of multi-jurisdictional, wide-area, progressive video lottery games, and the
12 provisions of 29 Del. C. c. 69 shall not apply.

1 **HEALTH AND SOCIAL SERVICES**

2 **Section 135.** 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
6 law for that position.

7 **Section 136.** Section 1 of this Act appropriates funding and 0.5 ASF and 0.5 NSF position to the
8 Department of Health and Social Services, Administration, Office of the Secretary (35-01-10) for a Home and
9 Community-Based Services Ombudsman (HCBSO). This position will report directly to the State Long-Term Care
10 Ombudsman and will serve as a principal point of contact for adult home and community-based consumers.
11 HCBSO will function as a mediator and facilitate conflict resolution relative to services for adults residing in home
12 and community-based settings and/or receiving services from providers licensed to provide home and community-
13 based services in the State of Delaware. In addition, HCBSO will contribute to the development of state long-term
14 care policy by means of sharing data, information and funding from an array of home and community-based service
15 system monitoring and related activities.

16 **Section 137.** (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
18 Department of Health and Social Services that indicate inadvertent household error or agency error are processed for
19 collection of overpayment. Cases of probable or prosecutable fraud shall be transmitted to the Office of the
20 Attorney General directly by the Director of the Division of Management Services. The Office of the Attorney
21 General shall prosecute those cases deemed actionable and return the rest to the Department of Health and Social
22 Services for collection of overpayment. The Secretary of the Department of Health and Social Services shall file an
23 annual report directly with 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.
28 C. § 6102.

1 **Section 138.** (a) Section 1 of this Act appropriates ~~\$515.5~~ 456.3 to Department of Health and Social
2 Services, Administration, Office of the Secretary (35-01-10) for the Delaware Institute of Dental Education and
3 Research (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 <u>58.3</u>
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
10 at 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
12 to 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~~ 58.3 shall be used to recruit and retain dentists and other
15 practitioners 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
17 University 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
20 and enforcement. In designing either a scholarship or loan program, the DIDER Board shall consider the need to
21 assure that there is a continuing supply of dentists for Delaware. Scholarships, loans and loan repayment programs
22 shall be approved by the Delaware Health Care Commission, the Director of the Office of Management and Budget
23 and the Controller General.

24 **Section 139.** 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
26 dental care to eligible clients of the Division of Developmental Disabilities Services. The Secretary of the
27 Department of Health and Social Services shall work with the DIDER board to determine eligibility and the number

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

3 **Section 140.** Section 1 of this Act appropriates ~~\$2,130.0~~ 1,930.2 to Department of Health and Social
4 Services, Administration, Office of the Secretary (35-01-10) for the Delaware Institute of Medical Education and
5 Research (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 <u>280.2</u>

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

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

22 **Section 141.** (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
25 Services, Prevention/Early Intervention (37-04-20) for the Birth to Three Program; and ~~\$265.0~~ \$265.4 in the
26 Department of Education, Block Grants and Other Pass Through Programs, Special Needs Programs (95-03-20) for
27 the Interagency Resource Management Committee (IRMC). IRMC shall consult and advise the lead agency in setting
28 program eligibility standards, shall have the authority to allocate such funds and may advise on the use of other funds

1 specifically designated for this project. Section 1 of this Act includes 33.5 FTEs in Department of Health and Social
2 Services, Public Health, Community Health (35-05-20); 2.0 FTEs in Department of Services for Children, Youth and
3 Their Families, Prevention and Behavioral Health Services, Prevention/Early Intervention (37-04-20); and 2.0 FTEs
4 in 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
10 to 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
12 will agree to bill third party insurance including Medicaid and clients; 2) client fees will be based on the Department
13 of 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
15 using them as long as those scales do not require a greater financial burden than that of the Department of Health
16 and Social Services scale.

17 **Section 142.** Section 1 of this Act makes an appropriation to the Department of Health and Social
18 Services, Administration, Management Services (35-01-20) for the Early Intervention Program. Of that amount,
19 \$150.0 is appropriated to provide evaluation and direct services for children.

20 **Section 143.** 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 144.** (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
2 United 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
5 XIX.

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

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

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

18 **Section 145.** Section 1 of this Act makes appropriations to the Department of Health and Social Services,
19 Medicaid and Medical Assistance (35-02-01) for various programs that pay for health care. In the Medicaid
20 program, federal regulations mandate that drug companies must provide rebates in order to participate in the
21 program. The Division of Medicaid and Medical Assistance shall establish a drug rebate process for any
22 prescription benefits provided to clients enrolled in the following non-Medicaid programs administered by the
23 Department of Health and Social Services, including but not limited to: the Delaware Healthy Children Program, the
24 Renal Disease program, the Cancer Treatment program and the Delaware Prescription Assistance Program. The
25 division shall establish a rebate process that it determines is in the best interests of the citizens who are being served.
26 The rebate amount shall be calculated using the full methodology prescribed by the federal government for the
27 Medicaid program. In addition, the division is authorized to negotiate rebates with drug companies for both
28 Medicaid and other programs. Notwithstanding any provisions of the Delaware Code to the contrary, the division

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

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

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

11 **Section 146.** The Department of Health and Social Services is authorized to contract for the procurement
12 of managed care services for the Delaware Medical Assistance Program. The provisions of 29 Del. C. c. 69 shall
13 not apply to such contracts.

14 **Section 147.** Section 1 of this Act provides an appropriation to the Department of Health and Social
15 Services, Medicaid and Medical Assistance (35-02-01) for Renal Disease.

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

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

27 **Section 148.** Section 1 of this Act provides ASF spending authority to the Department of Health and
28 Social Services, Division of Medicaid and Medical Assistance (DMMA) (35-02-01). Notwithstanding the

1 provisions of 29 Del. C. § 6102, the division shall be allowed to deposit Medicaid reimbursement for the federal
2 share of Medicaid claims for the Pathways Program Employment Navigators into its Medicaid ASF appropriation.
3 Employment Navigators are employees of the ~~Division for the Visually Impaired (35-08-01)~~, Division of
4 Developmental Disabilities Services (35-11-30) and Division of Services for Aging and Adults with Physical
5 Disabilities (35-14-01). Revenue will be retained by DMMA to support the state share of claims for Pathways
6 services.

7 **Section 149.** A Pediatric Health Care Access Working Group is established under the legislative branch,
8 for the purpose of making recommendations to the General Assembly and Governor of any changes needed in
9 Delaware statute, regulation, or practice to ensure that all children in Delaware, regardless of income or pre-existing
10 condition, have access to affordable, skilled, and geographically appropriate preventative, general, and specialized
11 health care. The working group’s responsibilities shall include, but not be limited to, recommendations for potential
12 legislative or regulatory changes needed in the State’s Medicaid system in order to assure that the aforementioned
13 goals are achieved. The working group shall also make recommendations for providing financial incentives to
14 pediatric medical providers to improve the quality and efficiency of care, in a manner that is budget-neutral to the
15 State of Delaware, including but not limited to the use of performance-based payments, alternate payment
16 arrangements such as prospective payment and capitation payment, and/or the use of accountable care organizations.
17 The working group shall consist of the following persons:

- 18 1. The Co-Chairs of the Joint Finance Committee or his/her designee;
- 19 2. The Secretary of the Department of Health and Social Services or his/her designee;
- 20 3. The Attorney General or his/her designee;
- 21 4. The Director of Medicaid and Medical Assistance or his/her designee;
- 22 5. The Controller General or his/her designee;
- 23 6. The Director of the Office of Management and Budget or his/her designee;
- 24 7. A representative from United HealthCare;
- 25 8. A representative from Highmark Blue Cross Blue Shield Delaware;
- 26 9. A representative from Nemours;

27 The working group’s chairs shall be the Co-Chairs of the Joint Finance Committee or his/her designee. Staff
28 support shall be provided to the working group by the Delaware Department of Justice. All state agencies and

1 entities that contract with state agencies for the purpose of providing pediatric medical care shall promptly comply
2 with requests for information from the working group and its support staff. The Department of Justice may use
3 monies from the Department's Consumer Protection Fund to pay for expert assistance for its staff in connection with
4 this working group. The working group shall make its recommendations to the Governor and General Assembly by
5 December 31, 2015.

6 **Section 150.** Section 1 of this Act includes 2.0 NSF FTEs in the Department of Health and Social
7 Services, Social Services (35-07-01). These Medicaid Eligibility Specialist positions will be funded through
8 voluntary contributions from medical facilities and from federal matching funds. These positions will expedite the
9 Medicaid eligibility application process for Medicaid clients and will ensure that these clients apply for services
10 through Medicaid, if appropriate, thereby maximizing federal revenues for the State of Delaware. Other medical
11 facilities throughout the State may participate in this program.

12 **Section 151.** Section 1 of this Act includes an appropriation to the Department of Health and Social
13 Services, Public Health, Director's Office/Support Services (35-05-10) for Contractual Services. Of that amount,
14 ~~\$562.0~~ 533.9 shall be used for the purpose of providing school nursing services five days a week to non-public
15 schools in New Castle County and Kent County.

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

19 **Section 152.** (a) Section 1 of this Act makes an appropriation to the Department of Health and Social
20 Services, Public Health, Director's Office/Support Services (35-05-10) for a State Office of Animal Welfare. The
21 office shall be responsible for coordinating programs, standards and oversight to protect the State's animals and
22 ensure best practices with public health and safety as outlined by the Animal Welfare Task Force recommendations.

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

26 **Section 153.** The General Assembly directs the Division of Public Health, Director's Office, Office of
27 Animal Welfare (35-05-10) to incrementally assume enforcement responsibilities for animal control and licensing,
28 dangerous dog, rabies control, and animal cruelty laws as the current City of Wilmington and New Castle, Kent and

1 Sussex County contracts for these services expire. The City of Wilmington and New Castle, Kent and Sussex
2 County shall continue to provide these services until the Office of Animal Welfare is prepared to assume
3 responsibility for these contracts.

4 The City of Wilmington and New Castle, Kent and Sussex Counties are to submit payment for dog control
5 and dangerous dog law enforcement to the Office of Animal Welfare upon transfer of these enforcement services.
6 These payments, as well as payments related to enforcement of animal control, cruelty, and licensing laws, shall be
7 deposited into an ASF account established by the Office of Animal Welfare. For the first fiscal year of service
8 delivery, the payments to the Office of Animal Welfare by the county or city will not exceed the amount paid the
9 previous fiscal year by the county or city for the same service, prorated for the remainder of the year in which
10 services transfer. The Office of Animal Welfare will work with the counties and city to define a fair pricing
11 structure thereafter.

12 Section 1 of this Act authorizes \$3,000.0 ASF and 14.0 ASF FTEs and 9.0 Casual/Seasonal ASF positions
13 for the Office of Animal Welfare for animal control officer positions and other positions needed to incrementally
14 assume these enforcement responsibilities.

15 **Section 154.** Section 1 of this Act provides ~~\$6.0~~101.0 for Animal Welfare to Department of Health and
16 Social Services, Public Health, Director's Office/Support Services (35-05-10) for costs associated with the
17 enforcement of animal cruelty laws and Senate Bill 211 of the 146th General Assembly.

18 **Section 155.** Section 1 of this Act appropriates \$234.1 to the Department of Health and Social Services,
19 Public Health, Community Health (35-05-20) for the Uninsured Action Plan. It is the intent of the Administration
20 and the General Assembly that these funds shall be used for the continuation of the services provided under the plan
21 after all other available funds for this purpose have been exhausted. The Division of Public Health shall submit a
22 report to the Director of the Office of Management and Budget and the Controller General no later than October 15
23 of each fiscal year detailing the plan for the expenditure of these funds.

24 **Section 156.** Section 1 of this Act appropriates funds to the Department of Health and Social Services,
25 Public Health, Community Health (35-05-20) for a sickle cell treatment center. An annual report is due to the Joint
26 Finance Committee, the Director of the Office of Management and Budget and the Controller General by May 1 of
27 each year, which will include but not be limited to the number of clients served, estimated savings and all financial
28 statements.

1 **Section 157.** Section 1 of this Act provides an appropriation for the Department of Health and Social
2 Services, Public Health, Community Health (35-05-20) for Immunizations to provide flu, pneumonia, Hepatitis B
3 and other necessary vaccinations that may be required for the protection of the Delaware public, especially those
4 that do not have medical insurance or whose insurance does not cover vaccines, including ancillary supplies such as
5 syringes and needles. This Act also provides for the reimbursement of vaccines administration fees to eligible
6 providers for vaccine administered to eligible uninsured children under the Vaccines for Children program in line
7 with rates set by the Division of Medicaid and Medical Assistance in conjunction with the Centers for Disease
8 Control and Prevention. If resources allow, funds may also be spent as necessary to upgrade and maintain the
9 immunization registry (DelVAX) to allow the program to track immunization histories.

10 **Section 158.** The State desires to establish a permanent funding program for rodent control activities at the
11 local level by providing the City of Wilmington \$15.0; New Castle County \$15.0; Kent County \$10.0; and Sussex
12 County \$10.0. The Department of Health and Social Services, Public Health, Community Health (35-05-20) shall
13 dispense these funds to local governments in lump sum payments to be made no later than September 1 of each
14 fiscal year contingent on the submission of the previous year's expenditures and carryover to the Division of Public
15 Health; establish program objectives and spending guidelines; require annual expenditure reporting to the Office of
16 the Controller General and the Office of Management and Budget by April 30 of each fiscal year; and allow
17 unexpended funds to carry over at the local level into the next fiscal year.

18 **Section 159.** Section 1 of this Act makes an appropriation to the Department of Health and Social
19 Services, Public Health, Community Health (35-05-20). Of that amount, \$10.0 is to be used ~~to purchase chemical~~
20 ~~reference materials, for monitoring equipment replacement and upgrade, \$5.0 for miscellaneous supplies to purchase~~
21 chemical reference materials and \$7.0 for the restoration/maintenance of the unit response vehicle for the
22 Environmental Toxicology and Emergency Response Branch.

23 **Section 160.** (a) Section 1 of this Act provides funding for the Department of Health and Social Services,
24 Public Health, Community Health, Office of Drinking Water (35-05-20) to administer the Drinking Water State
25 Revolving Fund (DWSRF). This fund consists of funding from the State Twenty-First Century Fund and United
26 States Environmental Protection Agency and includes appropriations for technical assistance and water operator
27 training for drinking water systems in the State. The Environmental Training Center at Delaware Technical and
28 Community College and the Delaware Rural Water Association are the current providers of water operator training

1 and drinking water system technical assistance in Delaware. Therefore, available 2 percent set-aside funding
2 through the DWSRF for training and technical assistance shall be distributed appropriately to these agencies.

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

7 **Section 161.** Section 1 of this Act appropriates funds to the Department of Health and Social Services,
8 Public Health, Community Health (35-05-20) and to Judicial, Administrative Office of the Courts - Non-Judicial
9 Services, Child Death ~~Review, Near Death and Still Birth~~ Commission (02-18-06) to improve birth outcomes and
10 reduce infant mortality. More specifically, the funds are to implement recommendations of the Infant Mortality
11 Task Force/Delaware Healthy Mother and Infant Consortium and other evidence-based recommendations. Included
12 are \$4,668.4 in the Infant Mortality Task Force and 3.0 FTEs in Department of Health and Social Services, Public
13 Health, Community Health (35-05-20) and funding for Personnel Costs in the Infant Mortality Task Force in Child
14 Death, ~~Near Death and Still Birth~~ Review Commission (02-18-06). The Department of Health and Social Services
15 shall submit an update on the spending plan for these funds to the Director of the Office of Management and Budget
16 and the Controller General no later than November 1 of each fiscal year.

17 **Section 162.** Of the funds derived from those State Lottery funds transferred to the Department of Health
18 and Social Services, Substance Abuse and Mental Health pursuant to 29 Del. C. § 4815(b)(2), \$20.0 ASF shall be
19 used by the division to create and/or continue an Addiction Prevention Program in all Delaware high schools on the
20 subject of compulsive gambling. These funds shall provide, but not be limited to, the following:

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

25 **Section 163.** The Department of Health and Social Services, Substance Abuse and Mental Health (35-06-
26 00) is encouraged, where appropriate, to reallocate resources so as to create a balanced system of services and
27 treatment for persons with mental illness. Such reallocation initiatives must be made within the division's

1 appropriation limit with the approval of the Director of the Office of Management and Budget and the Controller
2 General. These reallocation initiatives shall not compromise the standard of care of the division's clients.

3 **Section 164.** Section 1 of this Act appropriates ~~\$21,240.9~~ \$22,600.9 in Community Placements in Health
4 and Social Services, Substance Abuse and Mental Health, Community Mental Health (35-06-20). The department
5 shall utilize the funds to transition Delaware Psychiatric Center residents into the community. As a result, the
6 department shall realize savings in future fiscal years through analyzing staffing and operational needs.

7 **Section 165.** The Merit Rules notwithstanding, Department of Health and Social Services, Division of
8 Substance Abuse and Mental Health, Board Certified Psychiatrists, which support the Delaware Psychiatric Center,
9 shall be eligible for standby pay and call back pay.

10 **Section 166.** Section 1 of this Act provides an appropriation to the Department of Health and Social
11 Services, Substance Abuse and Mental Health, Delaware Psychiatric Center (35-06-30) for Contractual Services. Of
12 that amount, \$41.2 shall be made available for a Direct Patient Care Education Program to enable direct care
13 professionals to take courses to increase their skills in specialty areas.

14 It is understood that participants in this program will provide clinical services with compensation to
15 Delaware Psychiatric Center during the duration of their education. It is further understood that these individuals
16 shall remain employees of Delaware Psychiatric Center for a minimum of one year after graduation or shall
17 reimburse the State for any and all tuition received. It is further understood that any individuals who do not
18 successfully complete their courses shall be required to reimburse the State for the cost of the tuition per divisional
19 policy.

20 **Section 167.** Section 1 of this Act provides \$407.0 and \$125.0 ASF to the Department of Health and
21 Social Services, Substance Abuse and Mental Health, Substance Abuse (35-06-40). Funds described in this section
22 are to support drug and alcohol assessments provided to offenders under the supervision of the Department of
23 Correction in the community. The Department of Health and Social Services will administer the contract(s) for this
24 service. The Commissioner of Correction and the Secretary of Health and Social Services or their designees shall
25 jointly participate in the development of the requests for proposals for these contracted services.

26 **Section 168.** Section 1 of this Act provides an appropriation to the Department of Health and Social
27 Services, Social Services (35-07-01) for Contractual Services. Of that amount, \$750.0 is for Delaware Client
28 Information System (DCIS) II system maintenance. Social Services shall have the authority to contract for positions

1 needed to provide system maintenance. The division shall also have the authority, with approval from the Director
2 of the Office of Management and Budget and the Controller General, to transfer a portion of these funds to
3 Personnel Costs and establish up to 2.1 positions and 1.8 NSF positions in order to support DCIS II system
4 maintenance.

5 **Section 169.** Section 1 of this Act provides an appropriation of \$1,200.0 ASF to the Department of Health
6 and Social Services, Social Services (35-07-01) for TANF Child Support Pass Through. The division shall be
7 allowed to collect and deposit funds into this account as a result of child support payments collected by the Division
8 of Child Support Enforcement on behalf of Temporary Assistance for Needy Families (TANF) clients. These funds
9 will be used by Social Services to make supplemental payments to clients who are eligible to retain a portion of their
10 child support under state and federal TANF budgeting rules.

11 **Section 170.** Notwithstanding any provisions of the Delaware Code to the contrary, the Department of
12 Health and Social Services, Social Services (35-07-01) is authorized to make such policy changes in the
13 administration of the TANF and Child Care Development Block Grant programs as may be necessary to assure that
14 Delaware will qualify for the full amount of its federal block grant entitlement funds. Any changes require the prior
15 approval of the Director of the Office of Management and Budget and Controller General.

16 **Section 171.** Section 1 of this Act appropriates Personnel Costs and ~~32.336.3~~ 336.3 FTEs to the Department of
17 Health and Social Services, Visually Impaired, Visually Impaired Services (35-08-01). ~~Of this appropriation section~~
18 ~~authorizes 1.0 FTE, in addition to the 7.0~~ 10.0 FTEs itinerant teachers are available to meet caseload requirements,
19 for the Braille Literacy Act per the provisions of 14 Del. C. § 206(e). ~~This additional FTE may be filled if the~~
20 ~~current fiscal year September educational unit count indicates the number of teachers required to meet caseloads for~~
21 ~~visually impaired students is greater than the current fiscal year complement of teachers.~~

22 **Section 172.** Section 1 of this Act provides an appropriation to the Department of Health and Social
23 Services, Visually Impaired, Visually Impaired Services (35-08-01) for Contractual Services. Of that amount, \$15.9
24 shall be used to compensate correctional inmates for the purpose of producing Braille materials for visually impaired
25 school children.

26 **Section 173.** Section 1 of this Act provides an appropriation of ~~\$1,232.8~~ \$2,712.6 ASF in the Department
27 of Health and Social Services, Child Support Enforcement (35-10-01) for the operation of the division. Revenue
28 from child support collections shall fund this account and the related 2.5 ASF FTEs. The department shall continue

1 its efforts to maintain collections related to child support programs, and all revenue in excess of the division's ASF
2 authority shall be deposited as designated by 29 Del. C. § 6102.

3 **Section 174.** Section 1 of this Act provides appropriations to the Department of Health and Social
4 Services, Child Support Enforcement (35-10-01) for Contractual Services. Of those amounts, \$211.1 and \$1,479.8
5 ASF are for programming costs for the Delaware ~~Automated~~ Child Support Enforcement System (~~DACSES~~)
6 (~~DECSS~~) ~~Redevelopment Project~~. Child Support Enforcement shall have the authority to contract for IT resources
7 needed to augment existing programming staff for the duration of this project. ~~At the project's conclusion,~~The
8 division shall have the authority, with approval from the Director of the Office of Management and Budget and the
9 Controller General, to transfer these funds to Personnel Costs and establish up to 3.0 positions and 5.0 NSF
10 positions in order to support ~~DACSES~~ DECSS system maintenance.

11 **Section 175.** The Department of Health and Social Services, Developmental Disabilities Services (35-11-
12 00) may rebase, once every one to three years, its Inventory for Client and Agency Planning (ICAP) based rate
13 setting system. This rebasing will be predicated on raising the direct care staff wage and mirroring elements in the
14 model to keep pace with changing economic conditions on regional and national levels that will ensure a livable
15 wage for workers and provide continuity of care to individuals with developmental disabilities.

16 **Section 176.** The General Assembly is supportive of families who care for individuals with disabilities in
17 the community. The Department of Health and Social Services, Developmental Disabilities Services (35-11-00) is
18 directed to move forward with developing and establishing a Family Support Waiver to begin in Fiscal Year ~~2016~~
19 2017. Prior to submission of the application to Centers for Medicare and Medicaid Services the division shall get
20 the approval from the Controller General and the Office of Management and Budget.

21 **Section 177.** The Department of Health and Social Services, Developmental Disabilities Services (DDDS)
22 (35-11-00) is hereby directed to continue working with the previously selected representatives as listed below to
23 plan for the development of additional quality standards for providers of home and community based services. After
24 the development of these quality standards, the group shall begin to design a program for the implementation of the
25 quality standards. Section 28 of this Act allocates \$75.0 for purposes of DDDS to provide funding for a project
26 manager for the Working Group who will facilitate the group and research the items detailed in the April 1, 2015
27 DDDS Quality Working Group Report.

28 ~~The working group shall consist of the following members:~~

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

14 The working group will report on its findings to the members of the Joint Finance Committee no later than
15 April 1, ~~2015~~ 2016. The Joint Finance Committee will continue to review the rebasing of the DDDS Direct Support
16 Professional rates from the January 17, 2014 report on the Costs of Rebasing the Inventory for Client and Agency
17 Planning (ICAP) based rating setting system after the development of the quality standards and implementation
18 plan.

19 **Section 178.** As the General Assembly is supportive of people receiving Home and Community Based
20 Services (HCBS) and their families to have access to settings and services that they need and prefer, the Department
21 of Health and Social Services, Division of Medicaid and Medical Assistance (35-02-00) and Division of
22 Developmental Disabilities Services (35-11-00) are directed to submit for prior approval by the Joint Finance
23 Committee any plan to the Centers for Medicare and Medicaid Services (CMS) that commits the State of Delaware
24 to engage in remediation activities intended to bring settings into compliance with the HCBS regulations. The
25 assessment of each setting to meet the HCBS regulations shall only be based on individuals receiving the DDDS
26 Home and Community Based Waiver or Pathways to Employment funding. Said plan shall be submitted to and
27 approved by the Joint Finance Committee in a manner and according to a timeframe which shall not interfere with
28 the State's ability to comply with its obligations to the federal Centers for Medicare and Medicaid Services. To

1 assure that adequate financial consideration has been given to these activities, the remediation plan shall be
2 developed in consultation with authorized providers of each service type and shall include the projected fiscal
3 impact of the transition activities, as well as the likely impact of these activities on the quantity and quality of
4 services available to people with disabilities in Delaware. The remediation plan and associated documents shall be
5 submitted to the Controller General and the Office of Management and Budget for approval, prior to submission to
6 CMS. Nothing in this section shall require the Department of Health and Social Services to provide personally
7 identifiable healthcare information to the Joint Finance Committee.

8 **Section 179.** The Department of Health and Social Services, Division of Developmental Disabilities
9 Services (35-11-00) is directed to convene services and supports planning team meetings for the purpose of
10 developing documentation to clarify what would be the most integrated setting appropriate for individuals receiving
11 services through the Home and Community Based Services, based on their individual needs and preferences. On or
12 before December 31, 2015, the Division of Developmental Disabilities Services shall submit an initial report
13 detailing the process for conducting and convening the aforesaid planning team meetings and the estimated time for
14 completion of such meetings to the Joint Finance Committee. The Division of Developmental Disabilities Services
15 shall submit a supplemental report to the Joint Finance Committee containing aggregate data which indicates how
16 many people are currently in the most integrated setting appropriate; those who are not in the most integrated setting
17 appropriate, but could remain in their current setting if changes were made to the setting; and those who are not in
18 the most integrated setting appropriate and will need to transition to a setting with more integrated services on or
19 before May 1, 2016. Nothing in this section shall require the Department of Health and Social Services to provide
20 personally identifiable healthcare information to the Joint Finance Committee.

21 **Section 180.** (a) Section 1 of the Act makes an appropriation to the Department of Health and Social
22 Services, Developmental Disabilities Services (DDDS), Community Services (35-11-30) for Purchase of
23 Community Services for costs associated with providing transportation. This appropriation will support the
24 provision of door to door transportation to and from day service providers for DDDS eligible consumers. DDDS
25 shall maintain Fiscal Year 2013 rates and shall implement an add on rate for door to door transportation for pre-
26 vocational and day habilitation services. Such add on rates will only be paid to providers that were providing door
27 to door transportation for pre-vocational and day habilitation services as of July 1, 2013.

1 (b) Section 1 of this Act makes an appropriation of ~~\$1,169.9~~ to the Department of Health and Social
2 Services, Developmental Disabilities Services, Community Services (35-11-30) for Purchase of Community
3 Services. Of that amount, \$300.0 is directed to support providers for the additional cost of providing paratransit
4 tickets as a result of the rate increases during Fiscal Year ~~2015~~ 2016. These funds shall be distributed among the
5 providers with the highest numbers of adult day program participants who utilize paratransit tickets. The providers
6 must submit requests for funding to the department by September 1, ~~2014~~ 2015. The department will submit an
7 allocation plan for approval by the Controller General and the Office of Management and Budget by September 30,
8 ~~2014~~ 2015.

9 **Section 181.** The Department of Health and Social Services, Developmental Disabilities Services (35-11-
10 00) is encouraged, where appropriate, to reallocate resources so as to maximize community-based residential
11 placements for persons with developmental disabilities. Such reallocation initiatives must be made within the
12 division's appropriation limit with the approval of the Director of the Office of Management and Budget and the
13 Controller General. These reallocation initiatives shall not compromise the standard of care of the remaining
14 Stockley Center population.

15 **Section 182.** The Department of Health and Social Services, Developmental Disabilities Services,
16 Community Services (35-11-30) receives Medicaid reimbursement for the provision of day habilitation services
17 provided in state operated day centers. Notwithstanding the provisions of 29 Del. C. § 6102, the division shall be
18 allowed to collect and deposit the Medicaid reimbursement in an ASF account. Receipts in the account may be used
19 to fund community residential, day program, respite and other related contracts currently funded out of the Purchase
20 of Community Services line.

21 **Section 183.** Section 1 of this Act provides an appropriation of \$4,803.5 ASF to the Department of Health
22 and Social Services, Developmental Disabilities Services, Community Services (35-11-30) for Purchase of
23 Community Services. The division shall be allowed to collect and deposit funds into this account as a result of
24 revenue from implementation of a sliding fee scale, patient payments and tenant fees and Medicaid receipts from
25 state operated group homes and state operated apartments.

26 **Section 184.** Section 1 of this Act includes funding for Contractual Services for Department of Health and
27 Social Services, State Service Centers (35-12-30). Of this amount, ~~\$175.4~~ \$182.2 shall be used for the Delaware

1 Helpline. Available funds designated for the Delaware Helpline may be distributed annually in a lump sum at the
2 beginning of the contract year.

3 **Section 185.** Section 1 of this Act appropriates \$3.0 in Contractual Services to the Department of Health
4 and Social Services, State Service Centers (35-12-30). These funds are to be used to reimburse emergency shelters
5 for housing homeless women and children in Kent County during Code Purple conditions. Code Purple is defined
6 as nights when the temperature is 25 degrees or below or in emergency weather conditions such as an ice storm or a
7 blizzard.

8 **Section 186.** The Department of Health and Social Services, Services for Aging and Adults with Physical
9 Disabilities (35-14-00) is encouraged, where appropriate, to reallocate resources so as to create a balanced system of
10 services and treatment among the internal program units: Hospital for the Chronically Ill (35-14-20), Emily Bissell
11 (35-14-30), Governor Bacon (35-14-40) and community-based services for persons aging and/or with physical
12 disabilities. Such reallocation initiatives must be made within the division's appropriation limit with the approval of
13 the Director of the Office of Management and Budget and the Controller General. These reallocation initiatives
14 shall not compromise the standard of care of the remaining Long Term Care population.

15 **Section 187.** Department of Health and Social Services, Services for Aging and Adults with Physical
16 Disabilities (35-14-00) will receive Medicaid reimbursement for the administration of community-based services for
17 the Aging and Adults with Physical Disabilities population. Notwithstanding the provisions of 29 Del. C. § 6102,
18 the division shall be allowed to collect and deposit the Medicaid reimbursement in an ASF account entitled
19 "Community Based Services Reimbursement." Receipts in the account may be used to maintain existing services
20 and provide additional services for adults with physical disabilities. Such services are not to exceed the estimated
21 annualized revenue and are subject to initial and ongoing review by the Director of the Office of Management and
22 Budget and the Controller General.

23 **Section 188.** Section 1 of this Act provides ASF spending authority to the Department of Health and
24 Social Services, Division of Medicaid and Medical Assistance (DMMA) (35-02-01) and the Division of Substance
25 Abuse and Mental Health (DSAMH), Community Mental Health (35-06-20). Notwithstanding the provisions of 29
26 Del. C. § 6102, DSAMH shall be allowed to collect and deposit Medicaid reimbursement, sliding fee scale client
27 payments and additional insurance reimbursement for PROMISE and other behavioral health services by DSAMH
28 operated programs. DSAMH will deposit the state share of Medicaid payments into a DMMA ASF appropriation,

1 and the remaining funds will be retained by DSAMH. Revenue retained by DSAMH will be used to fund
2 community residential, day program, care management, respite and other behavioral health services for PROMISE
3 program participants.

4 **Section 189.** Section 1 of this Act makes an appropriation to the Department of Health and Social
5 Services, Services for Aging and Adults with Physical Disabilities (35-14-01) for Respite Care. Of that
6 appropriation, \$110.0 is appropriated to support families provided respite care services through the Caregiver
7 Program.

8 **Section 190.** Section 1 of this Act includes \$25.0 ASF in the Department of Health and Social Services,
9 Services for Aging and Adults with Physical Disabilities, Hospital for the Chronically Ill (35-14-20) for Hospice.
10 The division shall be allowed to collect and deposit funds into this account as a result of revenue generated from
11 pharmaceuticals associated with Hospice services being provided.

12 **Section 191.** Any non-state agency whose employees are required to receive criminal background checks
13 pursuant to 16 Del. C. § 1141 and § 1145, shall provide to the Department of Health and Social Services quarterly
14 reports including a list of all employees hired over the preceding quarter for the purposes of verification. The
15 Department of Health and Social Services shall review those lists to ensure compliance with 16 Del. C. §1141 and
16 §1145.

1 **SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES**

2 **Section 192.** During the fiscal year, the Department of Services for Children, Youth and Their Families
3 may develop proposals to enhance or develop services provided in the State of Delaware. These proposals shall
4 include cost estimates that will demonstrate the cost effectiveness of the new or enhanced services. In the event that
5 a new service would require additional state employees, the department may request new positions that will be
6 funded by a structural change from existing appropriations within the department. Any new positions and funding
7 changes must be approved by the Director of the Office of Management and Budget and the Controller General.

8 **Section 193.** The Department of Services for Children, Youth and Their Families, Management Support
9 Services (37-01-00) shall have 1.0 FTE exempt position in addition to those authorized by 29 Del. C. § 5903.

10 **Section 194.** Section 1 of this Act provides an appropriation of \$588.5 and \$284.3 ASF to the Department
11 of Services for Children, Youth and Their Families, Prevention and Behavioral Health Services (37-04-00). These
12 funds shall be used to operate a Drug Court Program with Family Court. In addition, recovered Medicaid funds will
13 be directed towards the Drug Court Program. Said funds are intended to serve 140 youth during this fiscal year,
14 with a maximum of 70 youth at any one time.

15 **Section 195.** Section 1 of this Act provides \$4,437.6 to the Department of Services for Children, Youth
16 and Their Families, for prevention components administered by the Department of Services for Children, Youth and
17 Their Families and the Department of Education. Funding shall be used to provide early intervention services
18 through the Department of Services for Children, Youth and Their Families, Family Crisis Therapist Program.
19 Services are intended for grades K-5 and shall address but not be limited to, problems such as Early Onset Conduct
20 Disorder. The Department of Services for Children, Youth and Their Families may enter into contractual agreements
21 or may employ casual/seasonal personnel to operate the program.

22 **Section 196.** Section 1 of this Act appropriates \$80.0 to the Department of Services for Children, Youth
23 and Their Families, Prevention and Behavioral Health Services, Intervention/Early Intervention (37-04-20) for the
24 purpose of working with Richardson Park Learning Center (RPLC) to secure a contractual licensed therapist chosen
25 by RPLC to provide mental health management for highest risk youth and families. The program will provide
26 intensive management of mental health and behavior management needs, for the purpose of demonstrating and
27 documenting improvements in academic performance among children in the program.

1 **Section 197.** (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.
4 The Secretary of the Department of Services for Children, Youth and Their Families, supported by the Criminal
5 Justice 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,
10 the 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 198.** (a) As a means of monitoring and continuing to improve the expenditure of casual/seasonal
13 and overtime in Youth Rehabilitative Services, Secure Care (37-05-50), the Secretary of the Department of Services
14 for Children, Youth and Their Families shall file a quarterly report with the Director of the Office of Management
15 and Budget and the Controller General on casual/seasonal and overtime expenditures. The report shall include, but
16 not be limited to, sick leave usage, vacancy rates, training and transportation costs at the Ferris School, New Castle
17 County Detention Center and Stevenson House. The report should reflect all actions (including disciplinary) being
18 taken to 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
20 the Controller General and the Director of the Office of Management and Budget the status of the Stevenson House
21 facility in Milford. This report shall include, but not be limited to, staffing vacancies, total budgetary expenditures
22 versus appropriations, overtime, casual/seasonal expenditures, population statistics, facility condition and capacities
23 and incident reports.

24 **Section 199.** 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
26 located at the Department of Correction, Prisons, ~~Howard R. Young Sussex~~ Howard R. Young Sussex Correctional Institution (~~38-04-06~~) (38-
27 04-04).

1 **Section 200.** 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
3 assist in the Child Protection Registry appeal process as required pursuant to 16 Del. C. c. 9.

4 **Section 201.** 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
6 with 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
8 in 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.
10 The department shall file an annual report of the number of youth in foster care to the Office of Management and
11 Budget and the Controller General by October 1 of each year.

12 **Section 202.** (a) In addition to the positions authorized in Section 1 of this Act for Department of Services
13 for Children, Youth and Their Families, Family Services, Intake/Investigation (37-06-30) and
14 Intervention/Treatment (37-06-40), the Director of the Office of Management and Budget may authorize additional
15 training positions for the 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 203.** 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 204.** (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
4 primarily for training relief. The Department of Correction shall provide a quarterly report to the Director of the
5 Office of Management and Budget and the Controller General detailing the non-training relief assignments of the
6 staff training 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 205.** 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 206.** 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
15 Office of Management and Budget relating to bilingual medical services. For each institution, the report shall detail
16 the number of bilingual staff maintained by the medical vendor and the number of inmates who require
17 communication in another language or for whom English is a second language. The semi-annual reports shall be
18 due by the end of October and March of each fiscal year.

19 **Section 207.** 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. These funds may be expended on associated overtime costs, necessary
22 equipment, and equipment maintenance. The City of Wilmington shall be financially responsible for tipping or
23 hauling expenses associated with Riverview Cemetery.

24 **Section 208.** Section 1 of this Act appropriates ~~\$83.6~~ \$83.9 to the Department of Correction, Prisons,
25 Bureau Chief - Prisons (38-04-01) for the Prison Arts Program.

26 **Section 209.** Section 1 of this Act makes an appropriation to the Department of Correction, Prisons,
27 Bureau Chief - Prisons (38-04-01), Contractual Services. Of this amount, \$20.0 shall be used for the purpose of
28 collecting DNA samples.

1 **Section 210.** 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 211.** (a) Section 1 of this Act makes an appropriation of ~~\$6,605.4~~ \$7,250.2 to the Department of
6 Correction, Correctional Healthcare Services, Medical Treatment and Services (38-02-01) for Drug and Alcohol
7 Treatment. Funds described in this section are intended to support drug and alcohol treatment programs provided by
8 the department to individuals in its custody or under its supervision. The administration of these contracts shall be
9 the responsibility of the Commissioner of Correction or the designee.

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

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

17 **Section 212.** Section 1 of this Act provides an appropriation to Department of Correction, Community
18 Corrections, Probation and Parole (38-06-02). The department must submit an annual report to the Director of the
19 Office of Management and Budget and the Controller General that details the expenditure of these funds by
20 SENTAC level (levels I, II and III) and the average personnel complement for each level. This report is due on
21 December 31 of each fiscal year.

22 **Section 213.** (a) Of the total positions authorized in Section 1 of this Act for the Department of
23 Correction, the following shall be used to continue the existing highway beautification projects: Community
24 Corrections, Kent County Community Corrections (38-06-08) - at least 5.0 positions; Community Corrections,
25 Sussex County Community Corrections (38-06-07) - at least 3.0 positions; and Community Corrections, New Castle
26 County Community Corrections (38-06-06) - at least 2.0 positions.

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

1 **Section 214.** The Department of Correction, Administration, Office of the Commissioner (38-01-01) shall
2 maintain an overtime expenditure report and shall provide such report quarterly to the Director of the Office of
3 Management and Budget and the Controller General. The report shall include the number of overtime hours worked
4 and the amount of overtime salary expended by each agency within the department, and shall include a breakdown
5 of the reason for overtime.

6 **Section 215.** Prison education services shall be provided by utilizing existing teachers that are in the
7 Department of Correction, as well as authorized teaching positions in the Department of Education, Block Grants
8 and Other Pass Through Programs, Special Needs Programs (95-03-20). The management of all educational
9 positions shall be provided by the Department of Education. Department of Correction teachers shall have the
10 opportunity each year to notify both agencies of their intent to transfer to the Department of Education. Such
11 notification shall be made by April 15 of each year to become effective July 1 of that calendar year. Any position
12 transfer made pursuant to this section shall be permanent.

13 If a remaining Department of Correction teacher applies for and is accepted into an authorized position in
14 the Department of Education, the position and associated funding shall be transferred to the Department of
15 Education for the operation of prison education services. If a remaining Department of Correction teacher position
16 becomes otherwise vacant, the position and associated funding shall be transferred to the Department of Education
17 for the operation of prison education services. In the event the Director of the Office of Management and Budget
18 proposes or implements a position attrition or complement reduction initiative, the Director shall clearly indicate to
19 the Co-Chairs of the Joint Finance Committee when positions outlined in this section are included in said
20 initiative(s).

21 **Section 216.** The Department of Correction, Community Corrections, House Arrest (38-06-04) shall
22 provide 24/7 supervision of community correction's offenders. The department shall determine the number of
23 employees needed on duty throughout each 24-hour period and arrange staff coverage accordingly. At no time shall
24 the ratio of Probation Officer Is to other staff exceed 50 percent during night time and weekend hours.

25 **Section 217.** The Merit Rules notwithstanding, Department of Correction employees designated as
26 Correctional Emergency Response Team members, as well as the Correctional Security Superintendent/Chief of
27 Security and Inspections (BP# 61023) in Prisons, Special Operations (38-04-08) ~~and Correctional Treatment~~

1 ~~Services Director/Treatment Administrator (BP#s 67423 and 99247) in Medical Treatment and Services (38-02-01)~~
2 shall be eligible for standby pay regardless of their classification.

3 **Section 218.** The Department of Correction is hereby authorized to review the current security status
4 classification of its facilities and submit a report, including but not limited to, any proposed security level changes
5 deemed necessary and appropriate to accommodate the needs of the department. Such report shall be submitted to
6 the Director of the Office of Management and Budget and the Controller General no later than January 1 of each
7 fiscal year. If no such security level changes are proposed, no report shall be submitted by the Department of
8 Correction. No change shall be made to the security status of the facility without the prior approval of the Director
9 of the Office of Management and Budget and the Controller General.

10 **Section 219.** Section 1 of this Act appropriates ~~\$58,817.3~~ \$64,420.8 to the Department of Correction,
11 Correctional Healthcare Services, Medical Treatment and Services (38-02-01). The Department of Correction shall
12 provide quarterly reports relating to medical vendor performance to the Co-Chairs of the Joint Finance Committee,
13 the Chairs of the House and Senate Correction Committees, the Controller General and the Director of the Office of
14 Management and Budget. Reports shall include, but not be limited to, medical staffing levels, overall performance
15 and plans for improvement.

16 **Section 220.** Section 1 of this Act makes an appropriation to the Department of Correction, Community
17 Corrections, Probation and Parole (38-06-02) for Contractual Services. Of this amount, \$157.1 shall be used to
18 support a community restorative justice program by the Delaware Center for Justice in New Castle County.

19 **Section 221.** Department of Correction Staff Lieutenants (MBDB05) and Correctional Captains
20 (MBDB06), not covered by the Fair Labor Standards Act, are entitled to receive compensation at their regular rate
21 of pay for all approved overtime services beyond the standard work week of 40 hours.

1 **NATURAL RESOURCES AND ENVIRONMENTAL CONTROL**

2 **Section 222.** Section 1 of this Act appropriates 1.0 ASF FTE Enforcement Coordinator position, which
3 shall be exempt from the Merit System, to the Department of Natural Resources and Environmental Control, Office
4 of the Secretary, Community Services (40-01-03) to be funded through expenses incurred and recovered by the
5 department, related to processing of administrative enforcement actions under 7 Del. C. c. 60. Violators shall be
6 liable for the following expenses of the investigation incurred by the State after the notice of violation is issued:
7 direct costs of the investigation; legal assistance including paralegal assistance; public hearings; all other costs
8 expressly determined by the Secretary as reasonably related to the investigation of the incident; and the indirect
9 costs related to all of the above.

10 **Section 223.** The Office of Natural Resources, Division of Fish and Wildlife is authorized to expend funds
11 carried forward from the sale of boat registration fees, effective Fiscal Year 2000 and thereafter, for the purpose of
12 supporting fisheries programs and marine enforcement.

13 **Section 224.** Notwithstanding the provisions of 7 Del. C. § 6042(c), Section 1 of this Act appropriates 0.5
14 ASF FTE Ombudsman to the Department of Natural Resources and Environmental Control, Office of the Secretary,
15 Community Services (40-01-03) to be funded through the Community Environmental Fund.

16 **Section 225.** Section 1 of this Act authorizes the Department of Natural Resources and Environmental
17 Control, Office of Natural Resources, Division of Fish and Wildlife (40-03-03) to spend up to \$6,083.1 ASF.
18 Within this amount, the division is authorized to undertake capital expenditures to maintain/develop fish and
19 wildlife recreational areas. These expenditures should be in accordance with the Capital Development Plan for the
20 division, submitted as an attachment to the department’s annual fiscal year Capital Improvement Program. Any
21 deviation from the listed projects must be approved by the Director of the Office of Management and Budget and the
22 Controller General.

23 **Section 226.** Section 1 of this Act appropriates funds for Contractual Services in the Department of
24 Natural Resources and Environmental Control, Office of Natural Resources, Division of Parks and Recreation (40-
25 03-02). Of this amount, \$14.4 ASF shall be used for the leasing of an enforcement vehicle and Interpretive Program
26 vehicle at Killens Pond State Park.

27 **Section 227.** Section 1 of this Act makes an appropriation to the Department of Natural Resources and
28 Environmental Control, Office of Natural Resources, Division of Parks and Recreation (40-03-02). Of this amount,

1 \$17.3 ASF shall be used to fund casual/seasonal positions for Killens Pond Waterpark and \$8.5 ASF shall be used
2 for program services and contractual services at the Bellevue State Park system.

3 **Section 228.** 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
6 for Contractual Services, \$5.0 ASF for Supplies and Materials and \$0.1 ASF for Travel.

7 **Section 229.** 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
10 of war memorials and ball fields.

11 **Section 230.** 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 231.** 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 232.** 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
21 shall be set aside for the Environmental Science Scholarship program.

22 **Section 233.** Section 1 of this Act appropriates funds to support 2.0 FTEs within the Department of
23 Natural Resources and Environmental Control, Office of Environmental Protection, Division of Air Quality (40-04-
24 02). One position is an Engineer assigned to the Delaware City Petro Chemical Complex. The second position is an
25 Engineer assigned to Claymont/Edgemoor Industrial Complex. The incumbents shall each submit an annual report
26 to the Joint Finance Committee on February 1 of each year, which summarizes the complaints and activities of the
27 previous calendar year. These positions will respond to and provide follow-up on complaints from the community
28 on the air quality throughout New Castle County.

1 **Section 234.** Section 1 of this Act appropriates funds to the Hazardous Substance Cleanup Act (HSCA)
2 Cleanup Fund in the Department of Natural Resources and Environmental Control, Office of Environmental
3 Protection, Division of Waste and Hazardous Substances (40-04-04). These funds will be used by the department to
4 address suspected and confirmed releases of regulated substances from ~~underground storage tank systems and~~
5 aboveground storage tank systems at sites that require the intervention of the department. The department may use
6 this funding to remove orphan or abandoned or close in place aboveground storage tanks, and investigate and clean
7 up a suspected or releases from aboveground storage tanks, and perform necessary corrective action at locations that
8 have had a confirmed release from an aboveground storage tank. These measures include but are not limited to tank
9 ~~removal, soil and groundwater sampling and remedial actions.~~ These funds will be established pursuant to the
10 annual expenditure plan for the HSCA Cleanup Fund as required under 7 Del. C. § 9104(c)(2).

11 **Section 235.** The General Assembly herein acknowledges that certain programs within the department are
12 funded all or in part by fee-based revenues. Every two years, the Secretary shall perform a review of fees assessed
13 and collected by the department to determine the revenue sufficiency of the fees and programs they support and a
14 report shall be submitted to the Director of the Office of Management and Budget and the Controller General by
15 October 1, ~~2014~~ 2016.

16 The review shall identify program elements that are funded through fees and other sources and shall
17 include an evaluation of effectiveness and efficiency. The review may include but is not limited to, identification of
18 operational changes that improve efficiency and effectiveness of operations and reduce costs. The Secretary shall
19 appoint a peer review team consisting of individuals familiar with the program under review and provide them an
20 opportunity for comment on the department's findings.

21 Any changes in fees that require the approval of the General Assembly shall be submitted by the
22 department as part of the annual budgetary process.

23 **Section 236.** The Department of Natural Resources and Environmental Control, in addition to the exempt
24 line item positions in Section 10, is authorized 4.0 exempt Administrative Management positions per the Fiscal Year
25 2010 complement.

26 **Section 237.** The Department of Natural Resources and Environmental Control shall submit an annual
27 report on the Weatherization Assistance Program to the Director of the Office of Management and Budget and the
28 Controller General on or before April 15. The report shall provide a synopsis of year to date activity, planned

1 activity for the remainder of the fiscal year, proposed activity for the next fiscal year and an assessment of the
2 program to date. Activity shall include an itemized list of funding received, total expenditures for each funding
3 source, eligibility compliance and the number of units completed from each funding source. Program assessment
4 shall include the percentage of completed units monitored, subgrantee evaluations (i.e. number of contractors,
5 contractor procurement methods, training administered, documentation retained as required and general contract
6 compliance), estimated energy savings for units completed and reporting metrics as required by the U.S. Department
7 of Energy.

8 **Section 238.** Section 1 of this Act makes an appropriation to Salary/OEC Contingency in the Office of
9 Management and Budget, Contingencies and One-Time Items (10-02-11). Of the total amount, \$28.1 is allocated
10 for the Department of Natural Resources and Environmental Control to annualize the competency-based pay project.
11 Notwithstanding Chapters 5.0 and 6.0 of the Merit Rules, this pay plan is intended for the enforcement classes
12 within the Office of Natural Resources and the Office of Environmental Protection, and shall be based upon the
13 Competency-Based Pay Plan report provided to the Controller General's Office on June 8, 1998. Upon requesting
14 contingency funds, the agency must submit for approval by the Director of the Office of Management and Budget
15 and Controller General a report of personnel activity relating to salary plan movements with a description of the
16 need to use said funds. Total personnel expenditures by this agency may not exceed total personnel appropriations.

17 The competency-based pay plan shall provide a plan for employees to follow in order to achieve
18 promotional increases based on objective, measurable and pre-determined standards for all enforcement employees.
19 These standards include, but are not limited to, training and education, certification, time and experience, public
20 relations, performance review and operational readiness. The promotional increases shall be based on a competency
21 based matrix. The matrix shall provide for promotional standards both within and between pay grades. There shall
22 be three levels that an employee must achieve within one pay grade in order to be eligible for promotion to a higher
23 pay grade. Those three levels are skill building, full performance and expert. Decisions related to promotion to a
24 higher pay grade shall follow the current process of career ladder promotion. ~~be determined by an Enforcement
25 Career Board composed of three representatives from the Department of Natural Resources and Environmental
26 Control with final approval by the Office of Management and Budget. Career advancement to the next highest
27 performance level will be a paper process unless the Board believes an oral interview is necessary for clarification.~~

- 1 ~~The employee requesting a promotion for a higher pay grade will not be required to attend the Enforcement Career~~
- 2 ~~Board review process unless the Board requests the employee's attendance.~~

SAFETY AND HOMELAND SECURITY

Section 239. Section 1 of this Act provides 6-month funding to the ~~The~~ Department of Safety and Homeland Security ~~is hereby authorized~~ to continue funding its share of the existing 44 patrol officers that have been established through agreements between State Police (45-06-00) and Sussex County Council. The Department of Safety and Homeland Security is hereby directed to deauthorize previous Memorandums of Understanding with Sussex County Council which would require State matches for those Trooper positions. State matching funds for the Personnel Costs of those positions will discontinue as of January 1, 2016. Additionally, State funding for other shared resources which resulted from the same previous agreements, such as vehicles, will also discontinue as of January 1, 2016.

~~In Section 1 of this Act, ASF spending authority has been provided to Department of Safety and Homeland Security, State Police, Patrol (45-06-03) in order to accommodate the match requirements (50/50 match) stipulated by these agreements. In the event that the aforementioned agreements between State Police and Sussex County Council are terminated, this authority shall be deauthorized.~~

Section 240. State Police receives funds resulting from drug and other seizure activities. If seizure is defined as being under federal jurisdiction, then the funds flow to Department of Safety and Homeland Security, State Police, Executive (45-06-01) as NSF. The division shall submit a plan for the expenditure of these funds to the Director of the Office of Management and Budget and the Controller General. This plan shall be updated quarterly. A quarterly report as to the expenditure of such funds and to the respective projects shall be submitted to the Director of the Office of Management and Budget and the Controller General.

Section 241. Section 1 of this Act includes 20 positions in Department of Safety and Homeland Security, State Police, Patrol (45-06-03) for the purpose of training State Police recruits. Funding is authorized for initial use of these positions to accommodate an anticipated graduating class of 20 troopers. The Director of the Office of Management and Budget may authorize additional recruit positions accordingly.

Section 242. Notwithstanding 29 Del. C. c. 63 and c. 69 or any other statutory provision to the contrary, the Department of Safety and Homeland Security is authorized to enter into agreements with private telecommunications companies to use space for communication facilities on telecommunications towers under the department's administration. The revenues paid to the State under these agreements shall be designated for use by State Police in support of mobile data computing telecommunications infrastructure cost, effective retroactively.

1 **Section 243.** The Department of Safety and Homeland Security, Office of the Secretary, Administration
2 (45-01-01) shall maintain an overtime expenditure report tracking the overtime usage of Capitol Police (45-02-10).
3 This report shall include the number of overtime hours worked as a result of normal operating demand, the number
4 of overtime hours worked as a result of special events demand, the amount of overtime expenditures and a detailed
5 justification for the usage of the overtime hours. This report shall be submitted to the Director of the Office of
6 Management and Budget and the Controller General on a quarterly basis.

7 **Section 244.** Section 1 of this Act appropriates Personnel Costs and 2.0 Traffic Light Enforcement FTEs in
8 Safety and Homeland Security, State Police, Traffic (45-06-07). The source of the funding shall be from revenues
9 generated as a result of the Red Light Enforcement Safety Program within the Department of Transportation.

10 **Section 245.** Section 1 of this Act appropriates \$20.0 in Contractual Services to Department of Safety and
11 Homeland Security, Office of the Secretary, Developmental Disabilities Council (45-01-50) for the Partners in
12 Policymaking program.

13 **Section 246.** Section 1 of this Act includes Personnel Costs and 6.0 ASF FTEs, \$58.6 ASF in Contractual
14 Services and \$148.2 ASF in Supplies and Materials in the Department of Safety and Homeland Security, State
15 Police, Traffic (45-06-07) for the personnel and operating costs associated with the Truck Enforcement Unit (TEU)
16 to be funded through the Department of Transportation. Any additional enhancements that are made to the TEU to
17 remain in compliance with Title 23, Code of Federal Regulations Part 657, shall occur through the annual budgetary
18 process.

19 **Section 247.** Notwithstanding the provisions of 16 Del. C. § 10104, the Department of Safety and
20 Homeland Security shall disburse funds from the E-911 Emergency Reporting System Fund to cover rent
21 obligations at statewide 911 answering points. An annual report on the E-911 Emergency Reporting System Fund
22 shall be submitted to the Director of the Office of Management and Budget and the Controller General no later than
23 October 15 of each year identifying prior year revenue and expenditures, and forecasted revenue and expenditures
24 for the current and upcoming three fiscal years.

25 **Section 248.** Section 1 of this Act includes \$40.0 ASF in Supplies and Materials in Department of Safety
26 and Homeland Security, State Police, Training (45-06-09) for the purpose of recovering costs associated with
27 providing meals to recruits at the State Police Academy.

1 **Section 249.** Section 1 of this Act includes \$160.0 ASF in Personnel Costs in Department of Safety and
2 Homeland Security, State Police, Patrol (45-06-03) for the purpose of recovering costs associated with providing
3 patrol services at the State Fair.

4 **Section 250.** (a) Section 1 of this Act includes Personnel Costs and 2.0 ASF FTEs Forensic Chemist in
5 Department of Safety and Homeland Security, State Police, Criminal Investigation (45-06-04). These positions shall
6 be funded using revenue generated by ~~increases in~~ DUI conviction fees.

7 (b) Notwithstanding any provision of the Delaware Code to the contrary, the first \$155.4 generated by the
8 State for DUI fine revenue in accordance with 21 Del. C. c. 41 shall be deposited into an ASF account in State
9 Police, Criminal Investigation and be used to pay for the Personnel Costs associated with the 2.0 ASF FTEs
10 Forensic Chemist. Any additional DUI fine revenue generated shall be deposited to the General Fund.

11 **Section 251.** Section 1 of this Act includes Personnel Costs and 2.0 ASF FTEs Sex Offender Registry
12 Agent in Department of Safety and Homeland Security, State Police, State Bureau of Identification (45-06-08).
13 These positions shall be funded using revenue from a Sex Offender Registry Fee.

14 **Section 252.** Section 1 of this Act appropriates 2.0 FTEs and associated funding to the Department of
15 Safety and Homeland Security, State Police (45-06-00) and 1.0 FTE and associated funding to the Division of
16 Alcohol and Tobacco Enforcement (45-04-10) to support enhanced firearms investigations. The Division of
17 Alcohol and Tobacco Enforcement will assist the State Police with oversight of crimes related to firearms
18 transactions.

1 **TRANSPORTATION**

2 **Section 253.** The Delaware Transportation Authority budget, as set forth in memorandum form in Section
3 1 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
6 transportation system operated by the City of Newark. The funds may be used to provide up to 100 percent of the
7 total operating cost 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
10 that management and direction of the service will reside with the Delaware Transit Corporation which may contract
11 for services as they see fit, and that Kent County and Sussex County governments will review and approve
12 allocation of 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
21 service level as in the previous year. It is intended that management and direction of these services shall reside with
22 the 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
25 meant 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 (1) Continue to provide the present level of service to dialysis patients on normal service days during
2 the hours offered in New Castle County by the Delaware Transit Corporation to the extent that
3 such service does not place the Delaware Transit Corporation in violation of the federal Americans
4 with Disabilities Act; and

5 (2) Provide service to dialysis patients in Kent and Sussex Counties during hours identical to those
6 offered in New Castle County.

7 **Section 254.** Section 1 of this Act makes an appropriation of \$1,494.3 TFO to the Department of
8 Transportation, Delaware Transportation Authority (55-06-01) for Kent and Sussex Transportation “E & D”. Of this
9 amount, \$50.0 shall be allocated directly to the Modern Maturity Center and \$50.0 shall be allocated directly to
10 Sussex Cheer for transportation services.

11 **Section 255.** Section 1 of this Act appropriates \$1,852.7 TFO to Department of Transportation, Office of
12 the Secretary, Finance (55-01-02) for Contractual Services. Of this amount, \$100.0 shall be allocated to the
13 Maritime Exchange for the Delaware River and Bay.

14 **Section 256.** The Department of Transportation and/or its E-ZPass contractor is prohibited from
15 monitoring the speed of motor vehicles through E-ZPass toll booths for the purpose of issuing traffic citations or the
16 suspension of E-ZPass privileges. Nothing in this section shall prohibit the State Police from enforcing traffic laws
17 including speed enforcement at the E-ZPass toll booths.

18 **Section 257.** Section 1 of this Act makes an appropriation to Department of Transportation, Maintenance
19 and Operations, Maintenance Districts (55-04-70) in the amount of \$10,000.0 TFO to establish a Special Line called
20 Snow/Storm Contingency that will provide for the expenses of weather/emergency operations. Notwithstanding any
21 other provision of the law to the contrary, any sums in this account not expended by the end of a fiscal year shall be
22 carried over for use in future fiscal years, with appropriate transfers to current fiscal year accounts. The department
23 shall be allowed to transfer funds from this account to divisions on an as-needed basis for expenditures incurred.
24 The department may also transfer funds to municipalities and other qualified entities to reimburse them pursuant to
25 contracts entered into by the department and the municipality to keep transit routes open during snow and storm
26 emergencies. The transfer of funds from this account shall not require the approval of the Director of the Office of
27 Management and Budget or the Controller General. The department shall provide quarterly reports each fiscal year
28 to the Director of the Office of Management and Budget and the Controller General.

1 **Section 258.** During the fiscal year, the Department of Transportation shall be prohibited from changing
2 its departmental policy regarding access pipe installation on private homeowner entrances. Specifically, the
3 department shall not charge said homeowners for the labor costs associated with the installation of the access pipe.

4 **Section 259.** Notwithstanding the provisions of 2 Del. C. § 1325 or 29 Del. C. § 7106(d) the employees in
5 the Delaware Transit Corporation that are riders of the state van pool program known as Fleetlink, effective March
6 1, 2007, may remain in this program provided that they remain on a single van, that the necessary liability policy as
7 defined by the Insurance Risk Office of the Office of Management and Budget is provided and maintained in good
8 standing by the Delaware Transit Corporation, and that riders continue to pay the fees associated with participation
9 in this program. Such eligibility shall be continuous for these individuals until and unless these conditions are not
10 met.

11 **Section 260.** Notwithstanding the provisions of 17 Del. C. or any regulation to the contrary, the
12 Department of Transportation shall permit an existing church, school or fire department sign, located on the
13 premises of such church, school or fire department, presently located within 25 feet of the right-of-way line of any
14 public highway to be replaced with a variable message sign or new fixed outdoor advertising display, device or sign
15 structure of equal or smaller dimension than the existing sign, sign structure, display or device, relating to the
16 activities conducted on such property.

17 **Section 261.** All continuing appropriations being transferred to the account entitled Prior Year Operations
18 (55-01-02-93082) shall not be expended during Fiscal Year ~~2015~~ 2016 without the prior approval of the Director of
19 the Office of Management and Budget and the Controller General.

20 **Section 262.** (a) Section 1 of this Act makes an appropriation to Department of Transportation,
21 Maintenance and Operations, Maintenance Districts (55-04-70) of ~~\$172.4~~ \$182.9 TFO and authorizes 6.0
22 casual/seasonal positions at the Smyrna Rest Stop. With these positions, the department shall provide, at minimum
23 12-hour coverage, staffing of the Visitor Center front desk daily. Staffing of the Visitor Center for peak season
24 hours shall be determined by the department.

25 (b) The Department of Transportation shall provide the Director of the Office of Management and Budget
26 and the Controller General with an annual report on utilization of the Visitor Center.

27 **Section 263.** Beginning in Fiscal Year 2013, provisions of 30 Del. C. § 2051-2057 shall be suspended.

1 **LABOR**

2 **Section 264.** (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
14 agent, and at the conclusion of the 10-week program, such supplies and equipment shall be reverted to the
15 Department of 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 265.** 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 266.** Section 1 of this Act appropriates ~~\$900.0~~ 700.0 to the Department of Labor, Employment and
27 Training, Employment and Training Services (60-09-20), to promote and support various forms of experiential
28 learning as a workforce development tool. The Department of Labor may utilize public-private partnerships with

1 other agencies and entities including, but not limited to, Delaware Technical and Community College, the Delaware
2 Manufacturing Association and the Delaware Manufacturing Extension Partnership. The program will provide a
3 variety of resources including, but not limited to, hands-on-training, certificate completion, mentoring and college
4 credit in various occupational fields such as mechanics and manufacturing.

5 **Section 267.** Notwithstanding any provision of State law to the contrary, including but not limited to 19
6 Del. C. Sections 3166 or 3391, the General Assembly authorizes the Department of Labor to utilize funds in an
7 amount not to exceed \$24,989.44 from the Department's Special Administration Fund, toward the required payment
8 of interest on advances from the federal government for unemployment compensation benefits.

1 **AGRICULTURE**

2 **Section 268.** Section 1 of this Act makes an appropriation to the Department of Agriculture,
3 Administration (65-01-01) of \$500.0 for Poultry Disease Research and the Diagnostic Poultry Program at the
4 University of Delaware. The intent of said funding is to leverage the university’s diagnostic capability and conduct
5 essential research to reduce poultry disease impacts and develop new disease control strategies as well as to allow
6 the university to respond to ongoing poultry health issues and evaluate new poultry health products for Delaware’s
7 poultry industry.

8 **Section 269.** Section 1 of this Act makes an appropriation of \$508.8 ASF to the Department of
9 Agriculture, Delaware Agricultural Lands Preservation Foundation (65-01-13) pursuant to 29 Del. C. § 6102A(d)(3).
10 The foundation shall not operate any accounts outside of the state accounting system.

11 **Section 270.** Notwithstanding the provisions of 3 Del. C. § 1203, the General Assembly authorizes the
12 Department of Agriculture to transfer \$508.8 ASF cash from the department’s 30007 appropriation for the
13 operational costs of the Agricultural Lands Preservation Foundation.

14 **Section 271.** The Department of Agriculture may use up to \$100.0 ASF annually from state forest timber
15 sales for the following programs:

16 (a) \$25.0 ASF shall be used for marketing and promoting Delaware’s agricultural and forestry products
17 and commodities; and

18 (b) \$75.0 ASF shall be used for forestry cost share programs. The allocation of these funds, and the
19 determination of qualifying projects, shall be determined by the State Forester, provided the funds are allocated to
20 supplement federal Rural Forestry Assistance and Urban Forestry Assistance programs.

21 **Section 272.** Section 1 of this Act makes an appropriation to Department of Agriculture, Harness Racing
22 Commission (65-01-05) and the Thoroughbred Racing Commission (65-01-10) for fingerprinting. It is the intent of
23 the General Assembly that the Commissions are required to use the State Bureau of Identification for all
24 fingerprinting activities and background investigations per recommendation of the Joint Sunset Committee.

25 **Section 273.** Section 1 of this Act makes an appropriation to Department of Agriculture, Thoroughbred
26 Racing Commission (65-01-10), and to support it the State Lottery Office is authorized to:

1 (a) Deduct up to \$500.0 from the proceeds due to the video lottery agents licensed only to conduct
2 thoroughbred racing in the current fiscal year to pay for expenses associated with conducting thoroughbred racing at
3 their respective racetrack; and

4 (b) Deduct up to \$250.0 from the proceeds, which would otherwise fund purses for thoroughbred racing in
5 the current fiscal year to pay for racing expenses.

6 **Section 274.** Section 1 of this Act makes an appropriation to Department of Agriculture, Harness Racing
7 Commission (65-01-05), and to support it the State Lottery Office is authorized to:

8 (a) Deduct up to \$1,035.2 from the proceeds due to the video lottery agents licensed only to conduct
9 harness racing in the current fiscal year to pay for expenses associated with conducting harness racing at their
10 respective racetrack; and

11 (b) Deduct up to \$178.4 from the proceeds, which would otherwise fund purses for harness racing in the
12 current fiscal year to pay for racing expenses.

1 **ELECTIONS**

2 **Section 275.** 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 276.** 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 277.** 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 278.** Any state agency, office or department is prohibited from publishing or funding the
19 publication of voter guides.

20 **Section 279.** 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 280.** 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 281.** 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 282.** Section 1 of this Act provides an appropriation of ~~\$78.975.0~~ 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 283.** 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 284.** (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 285. 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 286. 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 287. 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 288. 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 289.** Section 1 of this Act appropriates ~~\$2,421.1~~ \$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 290.** Section 1 of this Act provides an appropriation for Operations of Higher Education,
16 University of Delaware (90-01-01). Of this appropriation, the Director of the Office of Management and Budget
17 shall utilize up to \$200.0 to conduct an independent, comprehensive review of, and recommendations to improve,
18 the University of Delaware's student, faculty and staff recruitment practices and its policies and practices for
19 admitting diverse student candidates. A final report shall be submitted to the University of Delaware, the Diversity
20 Coalition and the members of the Joint Finance Committee by May 1 of this fiscal year.

21 **Section 291.** Section 1 of this Act makes an appropriation to Higher Education, Delaware State University,
22 Operations (90-03-01) for General Scholarships. Of that amount, \$22.0 shall be for state scholarships for high
23 ability students, \$20.0 shall be for departmental scholarships to attract high achievers into the sciences, \$200.0 shall
24 be for scholarships to attract high ability students into the teaching program and \$100.0 shall be for scholarships for
25 female athletes.

26 **Section 292.** For the fiscal year covered by this Act, in order to continue the assessment of procedures
27 implemented during Fiscal Year 1993 intended to reduce the administrative burden incurred as a result of processing

1 accounting transaction data into two independent accounting systems, the Director of the Office of Management and
2 Budget has authorized Delaware State University to:

3 (a) Discontinue detail data input to First State Financials for encumbrance and vendor payment
4 transactions related to General Fund, federal financial assistance and college funds;

5 (b) Effect vendor payment disbursements of the above identified funds on Delaware State University
6 checks generated through the university's accounting system and drawn on a university bank account; and

7 (c) Summarize General Fund and federal financial assistance fund disbursements on a weekly, post
8 disbursement basis, and draw down the corresponding amounts through the standard First State Financials payment
9 voucher process.

10 This authorization does not provide for any change to the processing of encumbrances and vendor payment
11 transactions related to Bond/Capital funds; it does not affect payroll processing and does not relax or alter any
12 control requirements prescribed by law or policy related to procurement, encumbrance and payment activity.

13 The university shall comply with specific procedures developed and prescribed by the Office of
14 Management and Budget and the Department of Finance, Accounting. In addition, the university shall cooperate
15 fully with the Office of Auditor of Accounts to aid in any review or examination of the university's accounting
16 procedures, records and system.

17 Operations as enabled by this section shall be periodically reviewed and evaluated during the stated period
18 by the Office of Management and Budget, the Department of Finance and the Office of Auditor of Accounts. Any
19 procedural/control weaknesses identified shall be addressed and resolved, and this authority may be withdrawn for
20 cause at any time during the stated period, with the allowance that Delaware State University will be provided
21 reasonable time to revert to standard processes.

22 **Section 293.** Section 1 of this Act provides an appropriation to Higher Education, Delaware Technical and
23 Community College, Office of the President (90-04-01) for Associate in Arts Program - Operations and Associate in
24 Arts Program - Academic. This appropriation is to assist in the provision of the Delaware Technical and
25 Community College/University of Delaware Associate in Arts Program which will be operated jointly by the two
26 institutions under a contract initiated by Delaware Technical and Community College. Under this contract, the
27 University of Delaware will teach students at Delaware Technical and Community College facilities. Future budget
28 requests will be made jointly by Delaware Technical and Community College and the University of Delaware, and

1 budget cuts, if necessary, will be shared on a pro rata basis. Approval of tuition and other fees will be made by the
2 Board of Trustees of the institution that delivers the relevant service and after the institutions have reached an
3 agreement for tuition sharing. Representatives from both institutions will meet at least once each semester to review
4 program operations.

5 **Section 294.** Section 1 of this Act contains an appropriation of ~~\$277.0~~ \$261.9 to Higher Education,
6 Delaware Institute of Veterinary Medical Education (DIVME) (90-07-01). Notwithstanding current laws of
7 Delaware relating to the DIVME program, these funds shall be used to provide tuition support for three Delaware
8 residents studying at the veterinary medicine program at the University of Georgia, ~~three~~ two Delaware residents
9 studying at the veterinary medicine program at Oklahoma State University and four additional students accepted to a
10 veterinary medicine program for the coming year.

11 **Section 295.** All higher education institutions in Delaware must be contracted members of the National
12 Student Clearinghouse and be required to input data. Participation will allow the Department of Education to track
13 Delaware's students as they enroll or transfer into Delaware higher education institutions or other member higher
14 education institutions across the country. Membership requires higher education institutions to report data elements
15 to the National Student Clearinghouse.

16 **Section 296.** Beginning in Fiscal Year 2011, the requirements of 14 Del. C. § 5302 and § 6511 shall be
17 waived until such time that state funding is appropriated for said program.

1 **EDUCATION**

2 **Section 297.** 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 298.** 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 299.** (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 300.** Section 1 of this Act appropriates \$1,938.9 to Public Education, Department of Education
10 (95-01-01) for World Language Expansion. To provide an opportunity for students to become more competitive in
11 the global economy, this appropriation shall assist in evaluating and implementing additional foreign language
12 offerings in schools. The department shall submit quarterly reports to the Director of the Office of Management and
13 Budget and the Controller General indicating program expenditures and accomplishments to date.

14 **Section 301.** Section 1 of this Act appropriates \$3,750.0 for the following school based initiatives: Next
15 Generation Science Standards/College Readiness/Common Ground, teacher preparation initiatives and technology
16 support for the Educator Insight Portal. These funds shall not be used to hire or retain positions in the Department of
17 Education.

18 **Section 302.** Section 1 of this Act provides appropriations to Public Education, Department of Education
19 (95-01-01) for the operation and administration of the department. Of this amount, or utilizing other non-state
20 sources of funding, \$40.0 shall be made available by the Department of Education for disbursement to school
21 districts, vocational technical school districts and charter schools for cardiopulmonary resuscitation (CPR)
22 instruction. Said funding, beginning in the 2015-16 school year, shall be used for materials needed to incorporate
23 psychomotor skills learning into instruction as required by 14 Administrative Code, Section 851, 1.1.3.4.

24 **Section 303.** Section 1 of this Act provides appropriations to Public Education, Department of Education
25 (95-01-01) for the operation and administration of the department. Of this amount, or utilizing other non-state
26 sources of funding, the Department of Education may use a portion of this funding for continuing its drill weekend
27 child care partnership in New Castle County, and expanding such partnership to Kent and Sussex counties. Said
28 partnership is between the Department of Education and its Head Start Collaboration Office and the Delaware

1 National Guard Youth Programs Office. The Department of Education shall report to the Director of the Office of
2 Management and Budget and the Controller General no later than September 30 of this fiscal year on the amount of
3 funding, both state and non-state, supporting the weekend child care partnership in New Castle County and provide
4 an update on expanding such partnership to Kent and Sussex counties, including outlining potential sources of non-
5 state funding.

6 **Section 304.** The Department of Education is authorized to perform a comprehensive, annual review of the
7 delivery of special education services within the public school system. ~~The department is authorized to establish 1.0~~
8 ~~FTE within its existing complement of positions for the purposes of coordinating, among various stakeholders, said~~
9 ~~review and managing the implementation of recommended initiatives.~~ Said review shall include, but not be limited
10 to, the provision and funding of assistive technology in the classroom; the coordination and distribution of
11 information on services available for children with disabilities that cross multiple state agencies; and creating a
12 strategic plan for special education services. The Department of Education shall convene an oversight group on a
13 semi-annual basis to provide status updates on said review, as well as to share initiatives for implementation that
14 may have a fiscal impact. The oversight committee shall consist of the members of the Interagency Resource
15 Management Committee (IRMC), a representative from the Governor’s Office and the Co-Chairs of the Joint
16 Finance Committee.

17 **Section 305.** Notwithstanding the provisions of 14 Del. C. § 1305(m), (n) and (o), for those employees
18 who have achieved certification from the National Board for Professional Teaching Standards (NBPTS) and serve as
19 teacher or lead mentors, the mentor stipend payment for such service will be excluded from the 15 percent salary
20 supplement limit only.

21 **Section 306.** (a) For this fiscal year, employees who have been issued an initial license and are in a third
22 or fourth year extension due to failure to pass Praxis I shall receive a 10 percent salary reduction. Employees
23 currently on an emergency certificate as a result of being assigned to an area outside the area of certification shall
24 not receive a 10 percent salary reduction.

25 (b) Section 1 of this Act makes an appropriation of \$5,992.5 to Public Education, School District
26 Operations, Other Items (95-02-02) for Skills, Knowledge and Responsibility Pay Supplements. This appropriation
27 provides funding for the supplements associated with professional development clusters, mentor stipends and
28 National Board Certifications.

1 (c) Beginning May 21, 2008, and notwithstanding the provisions of 14 Del C. c. 13, a moratorium has been
2 implemented for all new participation in professional development clusters, NBPTS certification program and all
3 national certification supplements. This moratorium is effective for any new cluster applications, replications and
4 all previously approved cluster slots. Any employee completing a cluster that began before May 21, 2008, or
5 currently receiving a stipend will continue to receive payment of the appropriate amount for the appropriate
6 duration. Teachers or specialists who obtained NBPTS or other national certification in another state prior to May
7 21, 2008, may receive the appropriate stipend upon beginning employment in a Delaware school district. If a
8 participant chooses to pursue NBPTS certification independently during the moratorium period, they will not be
9 eligible for retroactive payments should funding be restored during the certification period but they would be
10 eligible for the supplement for the remainder of the certification. Any teacher or specialist currently receiving a
11 stipend for a national certification under 14 Del. C. § 1305(l) shall continue to receive it as long as the certification
12 is kept current through the appropriate national organization.

13 (d) NBPTS certification by individuals paid under 14 Del. C. § 1305 excludes superintendents, assistant
14 superintendents, directors and individuals employed in non-instructional areas detailed in Section 1312(c) and
15 employees of the Department of Education, except for teachers and teacher/supervisors of the Prison Education
16 program.

17 (e) The funds received by charter schools through the Department of Education associated with staff
18 members who qualify for the salary supplement described in subsection (c) shall be paid to said employees in
19 accordance with subsection (c).

20 **Section 307.** Section 1 of this Act makes an appropriation of \$850.0 ASF and 2.0 ASF FTEs to Public
21 Education, Department of Education (95-01-01) for the Delaware Interscholastic Athletic Fund (the Association).
22 The Association shall not operate any accounts outside of the state accounting system and the fund shall be interest
23 bearing.

24 Funds shall be utilized to support the activities and operations of Delaware interscholastic athletics. During
25 the fiscal year, the expenditure of funds from the Delaware Interscholastic Athletic Fund will be in accordance with
26 the Division of Accounting budget and accounting procedures.

27 **Section 308.** For this fiscal year, the inflation factor for the local per pupil payments required under the
28 State's Enrollment Choice Program, as specified in 14 Del. C. § 408(e), and for the local per pupil payments

1 required under the State’s Charter School Program, as specified in 14 Del. C. § 509(d), shall be equal to ~~0.5 percent~~
2 the general salary increase enumerated in Section 8 of this Act.

3 **Section 309.** Section 1 of this Act makes an appropriation of \$51.0 to Public Education, Department of
4 Education (95-01-01) for Odyssey of the Mind. This appropriation shall be made available to school students to
5 assist in defraying out of state travel expenses associated with this program.

6 **Section 310.** 14 Del. C. § 122(e) requires the Department of Education to review all regulations to ensure
7 that all regulations are current and not burdensome, and 14 Del. C. § 122(f) and (g) provide a means for districts to
8 pursue waivers of state regulations. The Federal Education Flexibility Partnership Act of 1999 allows districts to
9 apply for waivers of federal regulation in states that have adopted challenging content and performance standards,
10 have aligned assessments to those standards, have established a system of school and district accountability and
11 allow waiver of state statutory and regulatory requirements relating to education.

12 Given federal approval of the Department of Education’s application for Ed Flex, the department may
13 waive state statutory and regulatory requirements pursuant to the Federal Education Flexibility Partnership Act of
14 1999. Such waivers must be applied for according to procedures and policies determined by the Department of
15 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
16 and Technical Education Act of 2006. State programs for which waivers may be granted include, but are not limited
17 to, Student Discipline, Academic Excellence and Professional and Curriculum Development.

18 **Section 311.** Notwithstanding any law or regulation to the contrary, all consequences related to the
19 Statewide Assessment System for individual students including summer school, Individual Improvement Plans,
20 retention, assessment retakes, retests at high school grades and the related student consequences shall be eliminated
21 until such time that the Statewide Assessment System is fully implemented, as determined by the Secretary of
22 Education, for all Delaware students.

23 **Section 312.** General Fund appropriations to Public Education in appropriation units (95-03-00), (95-04-
24 00) and the Delmar Tuition and General Contingency appropriations in appropriation units ~~(95-01-00)~~ and (95-02-
25 00) shall not be subject to the limitations as defined for Division I and Division II in 14 Del. C. § 1706 and § 1709.

26 **Section 313.** Notwithstanding the provisions of 14 Del. C. § 1703, the First State School Program shall be
27 guaranteed state funding based upon a minimum of two Division I units. In addition, Section 1 of this Act

1 appropriates \$314.5 to Public Education, Block Grants and Other Pass Through Programs, Special Needs Programs
2 (95-03-20) for the First State School.

3 The Department of Education, Children Services Cost Recovery Project is authorized to pursue Medicaid
4 cost recovery for eligible services provided to Medicaid eligible children at the First State School. Students in the
5 program are considered eligible for special education services and have Individual Education Programs in addition
6 to their medical treatment plans. Any funds recovered shall be utilized to offset the guaranteed 2.0 units and First
7 State School operational costs.

8 The Department of Education is authorized to provide AI DuPont Hospital an amount not to exceed \$50.0
9 for its program serving medically fragile students from funds appropriated in Section 1 of this Act to General
10 Contingency in Public Education, School District Operations, Other Items (95-02-02).

11 **Section 314.** Section 1 of this Act provides certain appropriations to Public Education, School District
12 Operations, Other Items (95-02-02). These amounts are not based on the unit system. The line item Other Items in
13 the internal program unit Other Items (95-02-02) shall be allocated as follows:

14	Caesar Rodney - Americanization	\$ 14.5
15	Red Clay - Americanization	117.2
16	Delaware School for the Deaf:	
17	Residence - Other Costs	88.0
18	Consultant Services	11.3
19	Preschool Summer Program	7.1
20	Christina Autistic:	
21	Residence - Other Costs	212.9
22	Contractual Services	11.8
23	John G. Leach	51.5
24	Sussex Orthopedic School	13.3
25	Total	\$ 527.6

26 **Section 315.** Section 1 of this Act makes an appropriation to Public Education, School District Operations,
27 Other Items (95-02-02) of \$2,500.0 for School Improvement Funds that shall be used to provide technical assistance
28 and support to schools and districts rated as Reward, Recognition, Focus and Priority or with recognized need under

1 the Federal Elementary and Secondary Education Act waiver submitted by the department. The Department of
2 Education shall provide a report on the use of said funds to the Office of Management and Budget and the Controller
3 General by May 1 of each fiscal year.

4 **Section 316.** Notwithstanding the provisions of 14 Del. C. § 1707, the assessment to sales ratios used to
5 equalize Fiscal Year ~~2015~~ 2016 tax rates for those districts that cross county lines (Smyrna, Milford, Woodbridge
6 and Polytech) shall remain at the same ratios that were in effect for Fiscal Year 2010.

7 **Section 317.** Notwithstanding the provisions of 14 Del. C. § 1707, for Fiscal Year ~~2015~~ 2016, all school
8 districts shall receive Equalization funding based on the Fiscal Year 2009 average per unit amount for existing and
9 new units.

10 **Section 318.** Section 1 of this Act makes appropriations to Public Education, School District Operations,
11 Division Funding (95-02-01) for Division II Units: All Other Costs and Energy. A Division II - Energy Unit shall
12 be valued at \$2,435.00. A Division II - All Other Costs Unit shall be valued at \$2,925.00.

13 **Section 319.** Section 1 of this Act provides to Public Education, School District Operations, Other Items
14 (95-02-02) ~~\$27,150.9~~ \$28,150.9 for the Educational Sustainment Fund. These funds are allocated proportionally
15 to district and charter schools based upon the Division I unit count as certified in 14 Del. C. § 1704(2) and § 1710.
16 These funds are to maintain critical educational programming and services. To maximize their effectiveness, they
17 may be used for any Division III purpose pursuant to 14 Del. C. § 1304, § 1707(h) and § 1711.

18 **Section 320.** Section 1 of this Act provides an appropriation to Public Education, Block Grants and Other
19 Pass Through Programs, Adult Education and Work Force Training Grant (95-03-10). This appropriation shall be
20 allocated by the Department of Education to the following programs/districts:

21	Adult Trade Extension/Apprentice Program (statewide)	\$1,765.6
22	James H. Groves High School (statewide)	3,614.6
23	Adult Basic Education (statewide)	463.0
24	New Castle County Learning Center (Christina School District)	226.8
25	Delaware Skills Center (N.C.C. Vo-Tech)	1,418.7
26	Alternative Secondary Education Program (statewide)	916.7
27	Marine Mechanics Apprentice Program (Sussex Vo-Tech)	21.5
28	Interagency Council on Adult Literacy	293.3

1	Diploma-at-a-Distance	129.4
2	Total	\$8,849.6

3 **Section 321.** Section 1 of this Act makes an appropriation to Public Education, Block Grants and Other
4 Pass Through Programs, Professional Accountability and Instructional Advancement Fund (95-03-10).

5 (a) The following allocations shall be provided:

6 (1) \$275.0 for Alternative Routes programs. \$200.0 is provided for the Alternative Routes to
7 Certification program, to include an expansion for Special Education. The remaining \$75.0 may
8 be used for the Summer Institute program. These allocations will be distributed through a
9 competitive bid process, in accordance with 29 Del. C. c. 69;

10 (2) \$1,566.5 shall be allocated by the Department of Education to districts for professional and
11 curriculum development activities. Districts shall submit applications to the Department of
12 Education detailing the district’s plan for the utilization of these funds. The Department of
13 Education shall review and approve plans and allocate an amount not to exceed \$157.00 per
14 certified employee, based on a district's personnel complement for the ~~2013-2014~~ 2014-2015
15 school year. Grants are to be used for developing and implementing curriculum based on the
16 content standards established by the Curriculum Frameworks Commission, as approved by the
17 State Board of Education or for other professional development activities, including, but not
18 limited to: Discipline; Special Education/Inclusion Collaboration/Consensus Building; Conflict
19 Resolution; Shared Decision Making; local school board member training; and Educational
20 Technology. Districts are encouraged to collaborate as a means of maximizing resources as well
21 as focusing district activities on consistent principles. Grants may be utilized for training,
22 planning, in-service programs and contractual services. The Department of Education is
23 authorized to transfer 50 percent of the estimated district grant amount by July 30 of the fiscal
24 year. The remaining 50 percent shall be transferred within 30 days of the final approval of the
25 district application for funding;

26 In the application, districts shall detail the proposed utilization of funds as well as the
27 incorporation of the following criteria:

1 (i) Integration of the proposal with existing resources and programs such as the Comprehensive
2 Discipline Act, Delaware Principals Academy, Data Development Coaches, Delaware
3 Teachers Center, Drug Free Schools, Title I and II, Special Education and local funds
4 dedicated to Standards and Assessment; and

5 (ii) Inclusion of local staff in planning of the grant proposal, with representation from all involved
6 in student learning, including all professional employees by category. The plan(s) should
7 focus on overall improved student performance, with a built-in level of accountability to
8 determine effectiveness.

9 (3) \$300.0 for Professional Mentoring. The intent of this appropriation is for exemplary teachers to
10 assist new teachers through leadership and guidance, and includes a training component in order
11 for teachers to become better mentors. This funding level allows for a statewide program;

12 (4) \$150.0 for the Delaware Center for Teacher Education to support professional and curriculum
13 development activities in the content areas of reading and social studies. The Department of
14 Education shall determine, in coordination with the agency (or agencies) performing such
15 activities, the training goals and objectives, including how the objectives of Standards and
16 Assessment will be furthered. The Department of Education, the Controller General and the
17 Director of the Office of Management and Budget shall ensure that the proposed development
18 activities are cost efficient and meet the objectives outlined in this section before agreeing to
19 transfer the appropriation from the Department of Education to the operating agency;

20 (5) \$921.0 for Reading Cadre. This appropriation will provide each local school district, excluding
21 charter schools, with the state share of salaries in accordance with 14 Del. C. § 1305 and the
22 state share of the Division III Equalization Unit amount as defined in 14 Del. C. § 1707 for one
23 10-month Reading Specialist. The purpose of this Specialist will be the creation of a Reading to
24 Reading Cadre which will provide assistance to districts in designing, demonstrating and
25 implementing best practices in reading instruction. Such position shall be responsible for
26 curriculum alignment and professional development in reading for district educators; and

1 ~~(6) \$75.0 for Models of Excellence. These funds shall be used to identify the achievements of~~
2 ~~Delaware schools, to learn from program success in improving student achievement and to~~
3 ~~recognize and share best practices among districts.~~

4 (6) \$2,550.0 for Educator Preparation and Development. This appropriation shall be used to support
5 current and aspiring educators, by providing and sponsoring ongoing: pre-service training for
6 future teachers and leaders; educator recruitment platforms and tools for Local Education
7 Agencies; educator effectiveness systems and supports; teacher-leadership opportunities and
8 teacher and leader professional learning networks and supports.

9 (7) \$600.0 for Common Core Resources and Next Generation Science Standards. This funding shall
10 be used to engage educators in sustained, intensive and collaborative professional development
11 and building educator resources for state standards.

12 (b) Any funds remaining subsequent to these allocations may be disbursed at the discretion of the
13 Department of Education for professional accountability and instructional advancement activities.

14 **Section 322.** Section 1 of this Act makes an appropriation to Public Education, Block Grants and Other
15 Pass Through Programs, Education Block Grants (95-03-10) for Academic Excellence Block Grant to fund units for
16 academic excellence in the school districts in accordance with 14 Del. C. § 1716.

17 **Section 323.** For the fiscal year beginning July 1, ~~2014~~ 2015, any local school district that has had two
18 consecutive failed current expense tax referendums during the time period July 1, ~~2012~~ 2013 to January 1, ~~2015~~
19 2016, is authorized to exercise the cash option on Academic Excellence units up to the total number of units
20 provided under that program. This provision will apply for Fiscal Year ~~2015~~ 2016 only. In addition, districts
21 meeting this criterion are authorized to utilize funds derived from this cash option to pay local salary supplements.
22 Any district that has had a successful current expense tax referendum subsequent to two consecutive failed current
23 expense tax referendums is ineligible for the provisions of this section.

24 **Section 324.** Section 1 of this Act provides an appropriation of ~~\$117.6~~ \$111.7 to Public Education, Block
25 Grants and Other Pass Through Programs, K-12 Pass Through Programs (95-03-15) for the Delaware Institute for
26 Arts in Education. Of this appropriation, \$21.8 shall be used for the Wolf Trap program. The Department of
27 Education shall transfer this appropriation to the University of Delaware, which acts as the fiscal agent for this
28 statewide program.

1 **Section 325.** Section 1 of this Act provides an appropriation of ~~\$116.3~~\$110.5 to Public Education, Block
2 Grants and Other Pass Through Programs, K-12 Pass Through Programs (95-03-15) for the Urban Community
3 Empowerment Initiative demonstration pilot program “Achievement Matters Campaign.” The purpose of the
4 campaign is to build the competencies and achievement level of middle school students to provide a bridge from
5 middle school to high school. These funds shall be used exclusively for direct program expenses and may not be
6 used for salaries and benefits for existing staff of the Metropolitan Wilmington Urban League.

7 **Section 326.** Section 1 of this Act makes an appropriation to Public Education, Block Grants and Other
8 Pass Through Programs, K-12 Pass Through Programs (95-03-15) of \$800.0 for Speech Pathology to support the
9 implementation of a Master’s degree program in speech-language pathology at the University of Delaware. The
10 University of Delaware shall offer a Master’s in Speech Pathology program similar to its other graduate degree
11 programs with an initial Master’s in Speech Pathology class by Fall 2016. Said funds shall be utilized for, but not be
12 limited to, curriculum development, seeking program accreditation through the Council on Academic Accreditation
13 in Audiology and Speech-Language Pathology, developing a Delaware resident scholarship program where
14 recipients commit to working in Delaware for at least three years post graduation and staffing and equipment costs
15 associated with program development and implementation. The university shall submit by May 1 of each fiscal year
16 an implementation status report on the Master’s degree program in speech-language pathology to the Co-Chairs of
17 the Joint Finance Committee, the Director of the Office of Management and Budget and the Controller General.

18 **Section 327.** Section 1 of this Act makes an ASF appropriation to Public Education, Block Grants and
19 Other Pass Through Programs, Special Needs Programs (95-03-20) for the Children Services Cost Recovery Project
20 (CSCRCP). All local school districts shall fully participate in the implementation and operation of the project for the
21 fiscal year ending June 30. Local school district participation shall be on a district-wide basis.

22 The following resources are appropriated to operate CSCRCP during the fiscal year ending June 30. No
23 appropriation is made for the purchase of additional state-owned vehicles pursuant to this section. The appropriated
24 funds for supplies and in-state travel which, pursuant to this section, are passed through to the local school district
25 shall be dedicated to implementing CSCRCP.

26 In addition, ~~13.0~~ 12.0 FTEs staff positions are appropriated to support this project: 5.0 ASF FTEs shall be
27 located at the Department of Education. The Department of Education is hereby permitted to authorize the hiring of
28 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

1 in the local school districts shall be paid in accordance with the Financial Secretary Salary Schedules 1308 and 1309
2 including the local salary supplement in place at the employing school districts. At the discretion of the Department
3 of Education, 1.0 FTE may be paid in accordance with the Administrative Secretary Salary Schedules as defined in
4 14 Del. C. § 1308 and § 1309, including the local salary supplement in place at the employing local school district.

5 When it is deemed in the best interest of the program to have positions transferred between school districts,
6 the employees in those positions will be compensated in accordance with the local salary supplement in place at the
7 new district. However, should the new district's local salary supplement be less than that of the transferring
8 employee, the employee's local supplement will be frozen until the new district supplement meets or exceeds the
9 amount of the original supplement. The employees may elect to have their sick and annual leave balances transfer
10 with them between districts.

11 When any of the ~~8.0~~ 7.0 FTEs authorized to the local school districts become vacant, the position shall be
12 re-assigned to the Department of Education and compensated in accordance with the Department of Education
13 compensation plan.

14 All revenue generated through the cost recovery project from local school district sources will, after the
15 deduction of all operational project costs, be divided between the State General Fund and the local school district's
16 operating funds in a proportion that equals the original sharing of expenses. Any funds returned to a local school
17 district that were generated through recovery on non-transportation services provided by a tuition-based special
18 school must be made available to the special school for expenditure at the special school. Funds recovered on behalf
19 of tuition eligible students served in mainstream environments can be used at the districts' discretion.

20 Audit exceptions, including any penalties and fees, will be covered from drawdowns on future recoveries
21 on a similar basis as indicated above.

22 **Section 328.** For the purpose of participating in CSCRP, provisions of the Delaware Code to the contrary
23 notwithstanding, school psychologists certified or otherwise licensed by the Department of Education in accordance
24 with the provisions 14 Del. C. § 1092, shall be considered in compliance with qualification standards equivalent to
25 state licensure to practice psychology as set forth in 24 Del. C. § 3508. Such equivalent state licensure status shall
26 be limited to the delivery of services related to the Department of Education or local school district approved school
27 programs conducted within the course of the regular school day at a Department of Education or local school district
28 approved school site or least restrictive environment location. The provisions of this section shall in no way be

1 construed as entitling a person not otherwise qualified to do so to represent himself to the public by any title or
2 description of services incorporating the words "psychology," "psychological" and/or "psychologist" within the
3 meaning of 24 Del. C. § 3502, except as may be herein specifically provided.

4 **Section 329.** 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 the Student Discipline Program.

6 (a) A total of \$4,000.2 is allocated for the statewide implementation of programs for severe discipline
7 cases. Of that amount, a total of \$2,400.0 will be allocated to the three counties in the following manner: 50 percent
8 to New Castle County, 25 percent to Kent County and 25 percent to Sussex County. Of the \$2,400.0, \$150.0 in New
9 Castle County and \$75.0 in both Kent and Sussex Counties must be utilized for transitional services. A total of
10 \$1,020.0 will be disbursed on a competitive basis among the existing school district consortia or to individual school
11 districts. Of the \$1,020.0, \$820.0 will be utilized for improvement of academic programs and \$200.0 will be utilized
12 for extended year opportunities. A total of \$580.2 is allocated to increase resources for programs in Kent and
13 Sussex Counties and shall be divided between the two programs as follows: \$330.2 in Kent and \$250.0 in Sussex.
14 If funds are used for personnel costs, they may only be used for the state share in accordance with the schedules
15 contained in 14 Del. C. c. 13.

16 Programs receiving funds under this section may utilize no more than \$300.0 in total from Pupil
17 Transportation (95-04-01) for transportation expenses.

18 (b) For the purpose of facilitating the continuation of services, districts receiving an allocation under the
19 provisions of subsections (a) and (b) of this section, may receive 50 percent of the prior year's base grant allocation
20 at the outset of each fiscal year. These districts are required to present program proposals to the Department of
21 Education no later than November 15 of each year. Upon Department of Education approval, adjustments to
22 program allocations will be made.

23 (c) The Department of Education shall determine common data definitions and data collection
24 methodologies for each program in this section. Districts shall use such definitions and methodologies and shall
25 provide information as requested by the Department of Education. This information shall include but not be limited
26 to the following: the number of students served; reasons for service; measures of behavioral improvement;
27 measures of academic improvement as appropriate; rates of recidivism within programs; and number and types of

1 referrals for additional services. The Department of Education shall prepare a statewide management report to
2 identify needs for program improvement and best practice.

3 (d) Based on the recommendations that resulted from House Joint Resolution 25 of the 139th General
4 Assembly, a total of \$1,325.0 shall be allocated for the continued operation of the alternative school program. The
5 program shall be developed utilizing research based best-practice models. The program shall provide year-round
6 services as deemed appropriate and determined by the consortium board and the Department of Education within the
7 prescribed state appropriation. This program shall be considered a special school for the purposes of charging
8 tuition payments to be made by school districts of residence under the statutory provisions of 14 Del. C. c. 6, such
9 that the districts shall fund at least 30 percent of the total cost of the program. The New Castle County Consortium
10 and the Department of Education shall oversee administration of the program and may enter into contractual
11 arrangements to operate the program. Such oversight shall include an annual evaluation of the program to be
12 submitted to the Department of Education.

13 (e) Any funds remaining subsequent to these allocations may be used at the discretion of the Department
14 of Education for activities related to school climate and discipline.

15 **Section 330.** Section 1 of this Act provides an appropriation to Public Education, Block Grants and Other
16 Pass Through Programs, Special Needs Programs (95-03-20) for Exceptional Student Unit - Vocational. This
17 appropriation shall be used to continue the program of vocational education for students with disabilities. The funds
18 appropriated shall provide for Divisions I, II and III funding for a maximum of six units, prior to application of the
19 vocational deduct, ~~units~~ in a single program. The unit shall be based upon 13,500 pupil minutes per week of
20 instruction or major fraction thereof after the first full unit and shall be in addition to the funding otherwise provided
21 under 14 Del. C. § 1703(d).

22 **Section 331.** Section 1 of this Act appropriates ~~39.7~~ 40.6 FTEs, of which up to 4.0 shall be authorized as
23 teachers/supervisors, ~~31.7~~ 32.6 authorized as teachers, 3.0 authorized as secretaries for the Department of Education
24 and 1.0 Education Associate to operate the Prison Education program (an additional ~~5.7~~ 4.8 FTEs are authorized in
25 the Department of Correction for the Prison Education program). The qualification of employees for the Prison
26 Education Program shall be the same as the qualification for employees in the public high schools.
27 Teachers/supervisors shall have teaching responsibilities as defined by job responsibilities and duties developed by
28 the Department of Education.

1 ~~Salary for employees in the prison education program when paid from funds of this State, shall be in~~
2 ~~accordance with the regularly adopted salary schedules set forth in 14 Del. C. c. 13. The salary so computed shall be~~
3 ~~divided by 0.7 for 10 month employment. If employed on an 11 or 12 month basis, the 10 month amount shall be~~
4 ~~multiplied by 1.1 or 1.2 respectively. In addition to the above calculation, teachers and administrators qualifying for~~
5 ~~professional development clusters in accordance with 14 Del. C. § 1305(l) shall receive an additional amount equal~~
6 ~~to the approved cluster percentage multiplied by the base salary amount defined in 14 Del. C. § 1305(b). This~~
7 ~~calculation shall not be increased for 11 or 12 month employment. The percentage shall only be applied to the base~~
8 ~~10 month salary for 10, 11 and 12 month employees. In accordance with 14 Del. C. § 1305(p), the cluster~~
9 ~~percentage is capped at 15 percent. Employees whose primary job location is onsite within the institution shall also~~
10 ~~receive hazardous duty supplements as provided in the Merit System. Teachers/supervisors shall receive an~~
11 ~~administrative supplement of 4 to 8 percent to be determined by the Department of Education with the approval of~~
12 ~~the Co-Chairs of the Joint Finance Committee.~~

13 Students served under this program shall not be included in the calculation for unit count purposes as
14 defined in 14 Del. C. c. 17. The Director of the Office of Management and Budget and the Controller General may
15 transfer funds between lines and departments to pay for this program.

16 In the event the Director of the Office of Management and Budget proposes or implements a position
17 attrition or complement reduction initiative, the Director shall clearly indicate to the Co-Chairs of the Joint Finance
18 Committee when positions outlined in this section are included in said initiative(s).

19 **Section 332.** Section 1 of this Act makes an appropriation to Public Education, Block Grants and Other
20 Pass Through Programs, Special Needs Programs (95-03-20) for Tech-Prep 2+2. A Delaware Tech-Prep
21 Consortium is formed to provide for overall program development and management, coordination and technical
22 assistance. The consortium will review and provide technical assistance and in-service training for each proposal
23 submitted to the Department of Education by any partnership initiating or operating a Tech-Prep Program. The
24 consortium will adopt rules and regulations consistent with state regulations and federal legislation.

25 The consortium Board of Directors shall include: the President or designee of Delaware Technical and
26 Community College; the Superintendents of New Castle County Vocational-Technical School District, Polytech
27 School District and Sussex County Technical School District; the State Director of Vocational Education,
28 Department of Education, (Ex-Officio); the Executive Director of Delaware Advisory Council on Career and

1 Vocational Education; the Presidents or designee of Delaware State University and Wilmington University; and
2 one representative of business and industry. The superintendent or designee of two comprehensive local school
3 districts will also be appointed consistent with the rules and regulations of the consortium. Programs will be
4 conducted in all three counties, on all campuses of Delaware Technical and Community College and other
5 postsecondary institutions as specified by the consortium consistent with federal legislation. All secondary
6 schools are eligible.

7 Polytech School District will act as financial agent for the consortium and an annual financial and program
8 report will be submitted to the Co-Chairs of the Joint Finance Committee.

9 The consortium may select another member to serve as the financial agent in a subsequent year consistent
10 with the rules and procedures it adopts.

11 **Section 333.** Section 1 of this Act provides an appropriation of ~~\$62.0~~ \$58.9 to Public Education, Block
12 Grants and Other Pass Through Programs, K-12 Pass Through Programs (95-03-15) for Career Transition to support
13 recommendations that resulted from House Resolution 36 of the 143rd General Assembly - Special Education
14 Mentor Task Force. The Department of Education and the Department of Labor, Division of Vocational
15 Rehabilitation shall oversee administration of the program. Such oversight shall include an annual evaluation of the
16 program. The Departments of Education and/or Labor may enter into contractual arrangements to operate the
17 program.

18 **Section 334.** Section 1 of this Act appropriates ~~\$3,300.0~~ \$6,900.0 to Public Education, Block Grants and
19 Other Pass Through Programs, Special Needs Programs (95-03-20) for Early Childhood Initiatives. These funds are
20 to be used to support the Delaware Stars for Early Success, the State's quality rating improvement system for early
21 care and education. Funding will also support professional development activities for practitioners in early care and
22 education and activities related to strengthening the State's comprehensive early childhood system as outlined in
23 Early Success, compiled through the efforts of the Delaware Early Childhood Council and the Interagency Resource
24 Management Committee managed through the Delaware Department of Education, Early Development and
25 Learning Resources office.

26 **Section 335.** Notwithstanding the provisions of the Department of Education's Administrative Code,
27 Delaware non-public school (private and home school) students shall not be subject to a tuition-based driver

1 education program for the program's initial offering at rates approved by the Co-Chairs of the Joint Finance
2 Committee. The fee for Fiscal Year ~~2015~~ 2016 shall be zero.

3 **Section 336.** (a) ~~Section 1 of this Act provides an appropriation of \$1,374.2~~ Section 28 of this Act
4 allocates \$810.0 to Public Education, Pupil Transportation (95-04-01) for Non-Public School Transportation
5 Reimbursements. This appropriation shall be allocated for qualifying non-public, non-profit schools, based on the
6 procedure adopted by the Joint Finance Committee on April 16, 1981. The Public School Transportation
7 Committee, consisting of representatives from the Department of Education, the Controller General's Office, the
8 Office of Management and Budget and representatives for bus contractors and school district transportation
9 supervisors shall make recommendations to the Director of the Office of Management and Budget and the
10 Controller General for revisions to components of the transportation formula no later than April 1 of each fiscal
11 year.

12 (b) Transportation funds for public school districts during Fiscal Year ~~2015~~ 2016 shall be allocated and
13 shall not exceed ~~\$86,414.3~~ \$88,435.5 according to bus contract or district transportation formula, as adopted by the
14 State Board of Education on July 23, 1987, subject to the following amendments and procedural modifications:

15 (1) The per gallon price used to calculate the fuel allowance shall be based on the state contract bid
16 price for fuel plus \$0.07 per gallon for districts and plus \$0.31 per gallon for contractors. For
17 districts and contractors north of the Chesapeake and Delaware Canal, the per gallon price shall be
18 based on delivery to a large-sized tank (5,000 or more gallons). In the case of contractors located
19 south of the Chesapeake and Delaware Canal, the per gallon price shall be based on delivery to a
20 small-sized tank (275 - 1,900 gallons). Upon determination by the Department of Education that a
21 contractor located north of the Chesapeake and Delaware Canal and operating five or fewer buses
22 does not have existing storage capacity in the large tank range, the per gallon price shall be based
23 on the smaller tank size.

24 The initial fuel rates shall be based on the state contract bid price as of June 1 of the
25 preceding fiscal year. Funding adjustment will be made when the annual average price increases
26 or decreases by at least \$0.05 per gallon. The first review will be based on the annual averages
27 through December 31 of each year and additional reviews will be conducted each month thereafter

1 until April 30. Reviews may also be conducted at any time upon the request of the Director of the
2 Office of Management and Budget and the Controller General;

3 (2) For Fiscal Year ~~2015~~ 2016, the operating allowance shall ~~increase by one percent;~~ remain the
4 same;

5 (3) For Fiscal Year ~~2015~~ 2016, the allowable cost of a new unused bus that was purchased by a
6 contractor and put on contract and that was produced between January 1, ~~2014~~ 2015 and
7 December 31, ~~2014~~ 2015 (as noted on the school bus identification plate) shall begin its seven-
8 year capital allowance schedule using the 2014 state bid price for new school buses, minus 2
9 percent for salvage value, plus 11 percent to account for dealer charges and profits not reflected in
10 the state bid price due to the higher number of buses being purchased and the lag time between
11 ordering and delivery. Any bus produced on or after January 1, ~~2014~~ 2015 must meet the current
12 federal emissions requirements in order to receive a capital allowance. Any bus produced and
13 placed in service after January 1, ~~2014~~ 2015 shall be entitled to an allowance based on the ~~2014~~
14 2015 state bid price.

15 A used bus placed in service shall utilize the allowance schedule which would have been
16 allowed had the bus been placed in service when new based on its production date. The bus shall
17 receive the remaining years of capital allowance. The Department of Education shall continue to
18 utilize the procedures developed in Fiscal Year 1989 for determining the allowable cost for any
19 size bus that it did not bid in Fiscal Year ~~2014~~ 2015. In addition to the procedure for establishing
20 the allowable cost of a new bus specified above, the Department of Education is requested to
21 structure its bids for buses in Fiscal Year ~~2015~~ 2016 in such a manner that public school bus
22 contractors will be permitted to purchase buses from the successful lower bidder at the same price
23 as the State of Delaware. If a contractor elects to purchase a bus at the bid price, the lowest base
24 bid of an awarded contract minus 2 percent for salvage value will be the allowable cost in
25 subsequent reimbursements to the contractor; and

26 (4) For Fiscal Year ~~2015~~ 2016, the school bus contractor insurance allowance shall remain the
27 same.

1 (5) For Fiscal Year ~~2015~~ 2016, the fixed cost allowance for district and contractor buses shall
2 include ~~an additional \$48.00 per bus per year to account~~ funding for the provision of
3 emergency communication devices. The Department of Education is authorized to bring school
4 districts or private contractors operating school buses equipped with cellular phone technology
5 under a state negotiated cellular phone contract.

6 (c) Except as specified in this section, or for changes in the price of fuel, or for the adjustments of those
7 items changed by state or federal laws, the Department of Education shall not change the transportation formula
8 unless the change has been authorized by the General Assembly and an appropriation therefore has been made by
9 the General Assembly.

10 (d) The Department of Education shall calculate the formula amounts for each district as provided
11 herein but shall only provide 90 percent of such calculation to each school district.

12 (e) Of the appropriation allocated for public school districts, \$125.0 is allocated to purchase a maximum of
13 12 air conditioned buses to transport special need students. The Department of Education is authorized to amend its
14 formula to allow the purchase of air conditioned buses which may be required to transport special education students
15 that have a medical need for air conditioning (specified by a physician).

16 **Section 337.** (a) It is the intent of the General Assembly to make progress toward implementing the
17 recommendation of the Public School Transportation Working Group to address school bus operating cost factors
18 not reflected in the school transportation formula, which has been in existence since 1977. These factors include, but
19 are not limited to, environmental compliance requirements for school bus maintenance, maintenance costs of
20 advanced technology on school buses and school bus driver training requirements.

21 (b) Notwithstanding any provision to the contrary, the additional annual in-service training requirements
22 for school bus drivers and aides and annual physical examinations for aides imposed pursuant to Regulation 1150
23 (formerly 1105) School Transportation (14 Del. C. Section 122(d)) shall not be implemented until such time as the
24 costs of implementing those additional requirements have been fully funded by the General Assembly.

25 **Section 338.** (a) All school districts shall be required to utilize Trapeze, a computerized routing system for
26 school bus transportation, provided by the Department of Education to create school bus routes. Schools are
27 encouraged to maximize the capabilities of this system to derive transportation efficiencies to contain increasing
28 costs.

1 (b) The department is directed to continue to provide bus transportation services to any residential area
2 which has received transportations services since October 1, 1977.

3 **Section 339.** Notwithstanding any other provisions of the Delaware Code or this Act to the contrary, the
4 Department of Education is authorized to approve and provide funding for additional transportation routes necessary
5 to support the Seaford School District's pilot implementation of a balanced calendar schedule, beginning in Fiscal
6 Year 2003.

7 **Section 340.** During the fiscal year, local school districts are hereby directed to provide, at the local school
8 district's cost, bus transportation of public school students previously declared ineligible by the Unique Hazards
9 Committee, including the following:

- 10 (1) Students attending Stanton Middle School who are now forced to walk along Telegraph Road with
11 a constant threat of injury;
- 12 (2) Students attending Mount Pleasant High School who are now forced to walk along Marsh Road
13 with a constant threat of injury;
- 14 (3) Students in the town of Seaford, living west of Conrail and north of the Nanticoke River, who
15 attend the Seaford schools, grades K-6;
- 16 (4) Students attending Seaford Central Elementary who live in the area east of Conrail, north of the
17 Nanticoke River and west of Williams Pond, within the Seaford city limits;
- 18 (5) Students attending the Cab Calloway School of the Arts and Wilmington Charter School on
19 Lancaster Avenue to Delaware Avenue in the north-south grid and on Jackson Street to DuPont
20 Street on the east-west grid;
- 21 (6) Students attending Newark High School who live in Windy Hills and are forced to walk along
22 Kirkwood Highway with a constant threat of injury;
- 23 (7) Students attending schools in Laurel living in the areas of Lakeside Manor, Route 24 east of Laurel
24 town limits, Route 13A south of Laurel town limits and Dogwood Acres;
- 25 (8) Students attending Delcastle Technical High School who live in Newport and are forced to walk
26 along Centerville Road (Route 141) with a constant threat of injury;

- 1 (9) Students attending Woodbridge Junior-Senior High School who must travel along Route 13A
2 south of Bridgeville, and students living west of Bridgeville who must travel along Route 404 or
3 Route 18;
- 4 (10) Students attending Smyrna Middle School who reside in the Sunnyside Acres area between
5 Sunnyside Road and U.S. 13 and who would otherwise be required to walk along U.S. 13 in order
6 to reach school;
- 7 (11) Students attending Concord High School who live south of Naamans Road in the Talleybrook-
8 Chalfonte, Brandywood, Brandon and Beacon Hill areas who must walk along Grubb and/or
9 Naamans Road with a constant threat of injury;
- 10 (12) Students attending the Laurel Elementary Schools in Grades K-6 who live in the Town of Laurel
11 and the surrounding areas;
- 12 (13) Students attending Dover High School who live in Old Sherwood, south of Waples Avenue;
- 13 (14) Students attending Mount Pleasant Elementary School, who would be forced to walk along
14 Bellevue Road;
- 15 (15) Students attending Mount Pleasant Elementary School, who would be forced to cross over and/or
16 walk along River Road between Lore Avenue and Bellevue Road;
- 17 (16) Students attending Douglas Kindergarten Center, who would be forced to walk along Route 2
18 (Union Street) or through Canby Park via the paths, with a constant threat of injury;
- 19 (17) K-3 - New Todd Estates Development to Jeannie Smith Elementary School - because of hazards of
20 Route 4 at Pierson Drive intersection;
- 21 (18) Students living in West Wilmington Manor who walk to Wilmington Manor Elementary School;
- 22 (19) Woodbridge Elementary School students living in the town of Greenwood, west of the railroad
23 tracks;
- 24 (20) Woodbridge Junior-Senior High School students living on Route 13A from Route 13 north of
25 Bridgeville to Bridgeville north of town limits including streets with access to that part of Route
26 13A;
- 27 (21) Talley Jr. High School students who reside in the Ashbourne Hills, Greentree, Stoney Brook areas,
28 students who reside in the Woodacre Apartments and students who live along Peachtree Road;

- 1 (22) Springer Middle School students residing in Eden Ridge III, Tavistock, Sharpley and Eden Ridge
2 who must cross Concord Pike;
- 3 (23) Georgetown Elementary School students who live east of Bedford Street;
- 4 (24) Lombardy Elementary School students who must cross Foulk Road;
- 5 (25) Central Middle School students who reside in the vicinity of 1508 Dinahs Corner Road;
- 6 (26) Students attending Central Middle School, living in the area south of Kent General Hospital, to
7 include students living along and south of Westview Terrace, Dover Street, Hope Street and
8 Sackarackin Avenue;
- 9 (27) Students of the Appoquinimink School District who reside in Odessa Heights;
- 10 (28) Students attending Brandywine High School who live in Concord Manor and are forced to walk
11 along Shellpot Drive and Windley Hill;
- 12 (29) Students attending Clayton Elementary, North Elementary or the Bassett Middle School in the
13 Smyrna School District who live on Buresch Drive;
- 14 (30) Notwithstanding the construction of any sidewalk or footpath along Grubb Road between
15 Naamans Road and Marsh Road, any child currently receiving bus transportation by the
16 Brandywine School District who lives along Grubb Road (between Naamans Road and Marsh
17 Road) or lives in a neighborhood which enters directly onto Grubb Road (between Naamans Road
18 and Marsh Road) shall continue to receive bus transportation to and from school;
- 19 (31) Stanton Middle School students residing in Kiamensi Gardens, Kiamensi Heights and Westfield
20 who must cross Limestone Road;
- 21 (32) Students attending Warner Elementary or Warner Kindergarten who also attend the Brandywine
22 Day Care Center;
- 23 (33) Students attending Brandywine Springs Elementary School who live along Newport Gap Pike;
- 24 (34) Students attending Mount Pleasant High School who reside in the vicinity of Rysing Drive in
25 Edgemoor Gardens, in the vicinity of Rysing Drive in the Village of Woods Edge, in the vicinity
26 of Edgemoor Road in Edgemoor Terrace and the Village of Fox Point on Governor Printz
27 Boulevard;

1 (35) Students attending the Woodbridge School District, who live in the Canterbury Apartments in
2 Bridgeville, will embark and disembark in the parking lot of the apartment complex in lieu of the
3 bus stop area along the heavily traveled U.S. 13;

4 (36) Students attending McCullough Middle School living along and east of Route 9 from I-295 north
5 to district boundary;

6 (37) Students attending Talley Middle School who can walk without hazard to the corner of Yardley
7 Lane and Silverside Road; and

8 (38) All students attending Kathleen H. Wilbur Elementary School in the Colonial School District.

9 **Section 341.** Notwithstanding the provisions of any state law or regulation to the contrary, the Colonial
10 School District is hereby directed to provide bus transportation for public school students who attend the Panda
11 Early Education Center at 1169 South DuPont Highway in New Castle to and from Kathleen H. Wilbur Elementary
12 School and Southern Elementary School. The Colonial School District is authorized to utilize state transportation
13 dollars to fund the transportation of students as directed herein.

14 **Section 342.** Notwithstanding the provisions of any state law to the contrary, the Red Clay Consolidated
15 School District is authorized to utilize state transportation dollars to fund students traveling from routes to and from
16 the Cab Calloway School of the Arts and Conrad Schools of Science and the Indian River School District is
17 authorized to utilize state transportation dollars to fund students traveling from routes to and from the Southern
18 Delaware School of the Arts.

19 **Section 343.** Section 1 of this Act provides an appropriation to Public Education, Department of Education
20 (95-01-01) for Delaware Center for Education Technology (DCET) Operations. It is the intent of the General
21 Assembly that DCET be responsible for and engage in activities related to total project needs and budgets for
22 statewide education technology projects, the establishment of cost-sharing policies, the initiation and delivery of
23 instructional technology programs, implementation on an ongoing basis of professional training programs related to
24 statewide education technology and providing technical assistance to the Department of Education for the initiation
25 of system-wide applications including administrative and curriculum development.

26 The Department of Technology and Information (DTI) shall support and enhance statewide education
27 technology issues and network. In addition, DTI will collaborate with the Department of Education to provide

1 professional training programs related to using technology in schools which promote and support Delaware's
2 education standards initiative.

3 **Section 344.** Section 1 of this Act provides an appropriation of \$2,250.0 to Public Education, School
4 District Operations, Other Items (95-02-02) for Technology Block Grant. These funds are allocated proportionally to
5 district and charter schools based upon the Division I unit count as certified in 14 Del. C. § 1704(2) and § 1710.
6 Funds provided by this Act are intended to support the following priorities: (1) replacement or purchase of
7 equipment supporting classroom instruction; (2) supporting technology maintenance in the schools either through
8 the use of technology personnel or contractual services; or (3) such other technology needs as may arise which could
9 improve or enhance the technology capabilities of the district or charter school. To the extent that these funds are
10 used to pay salary expenses, they may only be used for the state share in accordance with the schedules contained in
11 14 Del. C. c. 13. Local districts are encouraged to match their allocation pursuant to the provisions of 14 Del. C. §
12 1902(b), provided the local match does not exceed those established under 71 Del Laws, c. 378. The matching
13 provisions provided in this section shall not be interpreted to provide duplicative rate increases. The Department of
14 Education shall be charged with the authority to verify the use of the funds and shall require each school district and
15 charter school to annually report on the expenditure of the funds.

16 **Section 345.** The provisions of this Act to the contrary notwithstanding, consistent with the provisions of
17 14 Del. C. § 509(b), charter schools eligible to receive allocations from the Professional Accountability and
18 Instructional Advancement fund, Academic Excellence and Minor Capital Improvements program will not be
19 required to submit an application to the Department of Education. Any funds received as a result of the allocation of
20 these programs may be used for current operations, Minor Capital Improvements or tuition payments.

21 **Section 346.** ~~(a)~~ Notwithstanding 14 Del. C. § 508 or any regulation to the contrary, a charter school may
22 negotiate a contract (multi-year, if desired) for contractor payment for school transportation up to the maximum rate
23 specified which is currently 70 percent of the average cost per student of transportation within the vocational district
24 in which the charter school is located or the charter school may publicly bid the transportation routes. If the actual
25 negotiated or bid costs are lower than the maximum rate specified above, the charter school may keep the difference
26 for educational purposes. If the charter school includes a fuel adjustment contract provision, the charter school shall
27 be responsible for increased payments to the contractor or it may keep funds taken back from the contractor.

1 ~~(b) The Department of Education shall convene a working group to review the public school transportation~~
2 ~~formula, including transportation funding provided to charter schools, and provide recommendations, where~~
3 ~~appropriate, to the Director of the Office of Management and Budget and the Co-Chairs of the Joint Finance~~
4 ~~Committee by May 1, 2015. Said review shall include, but not be limited to, the impact of environmental~~
5 ~~compliance and technological advancements in the maintenance and operation of school busses and whether such~~
6 ~~factors should become a component of the school transportation formula; the total state funding retained by charter~~
7 ~~schools pursuant to subsection (a) of this section and how said funding was expended by each charter school; a~~
8 ~~review of how charter schools transport students; and implementation of a school transportation funding model~~
9 ~~whereby school districts and vocational-technical school districts are allocated state transportation funding in a~~
10 ~~manner that would provide the opportunity for school districts to retain the difference between transportation costs~~
11 ~~and funding for educational purposes. The working group shall consist of the Secretary of Education (or designee),~~
12 ~~the Director of the Office of Management and Budget (or designee), the Controller General (or designee), a~~
13 ~~representative from the Charter School Network, two representatives from the School Bus Contractors Association,~~
14 ~~two school-district transportation supervisors, and two representatives from the school business managers.~~

15 **Section 347.** Section 1 of this Act makes an appropriation to Public Education, Department of Education
16 (95-01-01) for Scholarships and Grants. Of that amount, \$36.7 shall be used for the Herman M. Holloway, Sr.
17 Scholarship program per the provisions of 14 Del. C. c. 34; \$305.0 shall be used for the FAME Scholarship
18 program; \$50.0 shall be used for the MERIT Scholarship program; \$275.0 shall be used for the Professional
19 Librarian/Archives Incentive program; \$64.2 for the Charles L. Hebner Scholarship; \$125.0 for Critical Teacher
20 Scholarships; \$250.0 for Delaware Teacher Corps; \$20.0 for the Washington Center for Internships; and \$20.0 for
21 the Democracy Project Washington D.C. winter session fellows program. Any funds excluding the Herman
22 Holloway, Sr. Scholarship program remaining after payment to the prescribed Scholarships and Grants provided in
23 this appropriation may be awarded to students with financial need who applied to the Scholarship Incentive Program
24 (SCIP). Any Herman M. Holloway, Sr. Scholarship program funds remaining after payment of the Holloway
25 Scholarships may be awarded to Delaware State University students with financial need who applied to SCIP.

26 **Section 348.** Any SCIP funds unused in any given fiscal year may be carried over into a reserve account to
27 be utilized for SCIP awards in the subsequent year. In the event that actual awards exceed projected award amounts,
28 spring awards may be reduced to cover the difference.

1 **Section 349.** The Brandywine School District Board shall maintain as a standalone program its Gifted and
2 Talented program (also known as the Odyssey program, formally known as the Brandywine Academically Gifted
3 program) at least through the end of the ~~2014-2015~~ 2015-2016 school year. The program shall be fully maintained at
4 Mount Pleasant Elementary School, the Claymont Elementary School and the P.S. DuPont Middle School. During
5 this time, the district shall fully support the Odyssey program in terms of outreach, recruitment, assessment of
6 students for entry into the program, curriculum development, teacher assignment and other support elements as
7 currently exist.

8 **Section 350.** The Department of Education shall continue to work towards the collection of school-level
9 financial data. To this end, when processing transactions in First State Financials, local school districts shall use a
10 standard set of program codes as established by the Department of Education.

11 **Section 351.** Notwithstanding the provisions of 14 Del. C. § 203, § 604 or any sections of this Act to the
12 contrary, the Christina School District is authorized to operate the Sarah Pyle Academy as a special program and
13 charge tuition for the support of the academy as provided in 14 Del. C. § 604 during the ~~2014-2015~~ 2015-2016
14 school year. The academy shall operate as an academic recovery, drop-out prevention pilot at no additional cost to
15 the State. The students attending this program shall continue to be counted in the enrollment of their regular school;
16 however, the state funding associated with these students as determined by the Secretary of Education shall be
17 utilized by the Sarah Pyle Academy. This program shall be for the express purpose of providing educational
18 services for students in high school who are no less than 16 years of age, who have less than five credits toward
19 graduation and have a documented family or personal situation that indicates traditional school enrollment is not
20 feasible. This program shall not be a discipline program as defined or authorized by 14 Del. C. c. 16.

21 **Section 352.** A school district operating a special school or program or with tuition eligible students may
22 not reallocate state units earned in these cases, if such reallocation requires an increase in the tuition tax rate or
23 tuition billing amount. If a reallocation of state units earned will not require such an increase, districts may
24 reallocate positions as necessary to ensure the most efficient delivery of services, except for those instances
25 currently prohibited by Delaware Code.

26 Additionally the Department of Education shall be authorized to promulgate rules and regulations
27 pertaining to tuition billings and tuition payments to include, but not be limited to, procedures to implement a
28 specific billing and payment schedule; procedures for justification accounting for any increases from estimated to

1 actual per pupil amounts billed; and procedures for the review of included costs to ensure appropriateness as it
2 relates to the ratio of state to local resources.

3 **Section 353.** Section 1 of this Act makes an appropriation to Public Education, Department of Education
4 (95-01-01) for SEED (Student Excellence Equals Degree) Scholarship. This appropriation shall be used to award
5 scholarships to graduates of Delaware public and non-public high schools who meet the eligibility criteria pursuant
6 to the provisions of 14 Del. C. c. 34 Subchapter XIV. Delaware Technical and Community College and the
7 University of Delaware (The Institutions) have established regulations for the implementation and administration of
8 the SEED Program. Notwithstanding the provisions of 14 Del. C. § 3405A, funding will be available for all new
9 and returning students that meet the eligibility criteria referenced above. The Institutions are responsible for
10 requesting a transfer of funds from the Department of Education based on the enrollment of students receiving the
11 SEED Scholarship. Funds awarded under the SEED program are portable in the event that an eligible student
12 transfers between the two eligible institutions.

13 **Section 354.** Section 1 of this Act makes an appropriation to Public Education, Department of Education
14 (95-01-01) for the Delaware State University Inspire Scholarship program. This appropriation shall be used to
15 award scholarships to graduates of Delaware public and non-public high schools who meet the eligibility criteria
16 pursuant to the provisions of 14 Del. C. c. 34 Subchapter XIV. Delaware State University has established
17 regulations for the implementation and administration of the Inspire program. Notwithstanding the provisions of 14
18 Del. C. § 3413A, funding will be available for all new and returning students that meet the eligibility criteria
19 referenced above. Delaware State University shall be responsible for requesting a transfer of funds from the
20 Department of Education based on the enrollment of students receiving the Inspire Scholarship.

21 **Section 355.** Amend 14 Del. C. § 3403A by making insertions as shown by underline as follows:

22 § 3403A. Administration.

23 (b) Each institution shall adopt such rules and regulations as it deems necessary and proper to the
24 administration of this subchapter. Such rules and regulations may include an appeals process to grant exceptions to
25 the eligibility requirements set forth in § 3404A(6) of this title for applicants who are unable to attend classes in the
26 fall semester immediately after graduation from high school due to military service, participation in a full-time
27 volunteer service program, or a documented medical condition. Admission deferrals of up to 1 calendar year in
28 duration may be offered to those students who defer admission due to military service, participation in a full-time

1 volunteer service program, or a documented medical condition. Upon passage of 1 year, students may appeal for an
2 admission deferral for 1 additional consecutive year.

3 **Section 356.** Amend 14 Del. C. § 3411A by insertions as shown by underline as follows:

4 § 3411A Administration.

5 (b) The institution shall adopt such rules and regulations as it deems necessary and proper to the
6 administration of this subchapter. Such rules and regulations may include an appeals process to grant exceptions to
7 the eligibility requirements set forth in § 3412A(a)(6) of this title for applicants who are unable to attend classes in
8 the fall semester immediately after graduation from high school due to military service, participation in a full-time
9 volunteer service program, or a documented medical condition. Admission deferrals of up to 1 calendar year in
10 duration may be offered to those students who defer admission due to military service, participation in a full-time
11 volunteer service program, or a documented medical condition. Upon passage of 1 year, students may appeal for an
12 admission deferral for 1 additional consecutive year for the reasons stated above.

13 **Section 357.** Delaware graduates of public and non-public high schools who meet the eligibility criteria
14 and are awarded either the SEED or Inspire scholarship shall receive their earned scholarship award regardless of
15 the appropriated amount in Section 1. Shortfalls which occur as a result of increased demand shall be funded by the
16 Department of Education.

17 **Section 358.** The Department of Education is hereby directed to maintain the Sussex County Learning
18 Center at its current location at the Delaware Technical and Community College Owens Campus in the amount of
19 \$60.9 which includes one Resource Center Manager position.

20 **Section 359.** Beginning in Fiscal Year 2009, all school districts and charter schools shall access the data
21 services and technical assistance of the New Castle County Data Service Center (DSC) for compliance with the
22 provisions of 14 Del. C. § 122(11). Such access shall ensure that all financial reports remain available in the new
23 financial system and are accessible by the Department of Education, the Office of Management and Budget and the
24 Controller General's Office. Services provided by DSC, which is owned and operated by the Colonial and Red Clay
25 Consolidated School Districts, for compliance with this section, shall be provided through a contract with the State
26 of Delaware.

27 **Section 360.** Beginning in Fiscal Year 2010, for purposes of 14 Del C. § 1321(e)(11), § 1321(e)(12), §
28 1716 and § 1716A, a school district electing to take a cash option or contractual option shall submit the required

1 application to the Department of Education no later than January 31 of the current fiscal year. The Department of
2 Education shall provide a report on the use of said cash/contractual options to the Office of Management and Budget
3 and the Controller General by May 1 of each fiscal year.

4 **Section 361.** Pursuant to provisions of 14 Del. C. § 1902(b), all local districts shall be authorized to assess
5 a local match for Fiscal Year 2010 Reading Resource Teachers and Mathematics Resource Teachers/Specialists and
6 Fiscal Year 2008 Extra Time.

7 **Section 362.** Notwithstanding any provision of the Delaware Code or this Act to the contrary, and in order
8 to pilot the sharing of certain expenses of public education between school districts, any school district which
9 receives funding under the provisions of 14 Del. C. is authorized to enter into a memorandum of understanding with
10 another school district or school districts for the sharing of central services within such school districts which may
11 use, without limitation, the combining of similar unit funded positions to pay for a shared position to perform the
12 services agreed to and payments between the districts for such shared services, provided that the memorandum of
13 understanding is also approved by the Secretary of the Department of Education, with the concurrence of the
14 Director of the Office of Management and Budget and the Controller General.

15 **Section 363.** To ensure that districts and charter schools are implementing the needs based funding system
16 appropriately, the Department of Education shall, in cooperation with the Governor's Advisory Council for
17 Exceptional Citizens, create a Certification of Earned Staff Units protocol. The results of all monitoring shall be
18 reported at least annually on the department's website.

19 **Section 364.** The provisions of 14 Del. C. ~~e-1~~§ 124A, § 154 and § 155, and any implementing regulations
20 in 14 DE Admin Code that the Delaware Department of Education determines to be inconsistent with the
21 Department's ESEA Flexibility Request as approved by the U.S. Department of Education shall not be applicable to
22 Delaware Public Schools and School Districts, ~~during the flexibility waiver period, and the department is authorized~~
23 ~~to promulgate interim regulations consistent with said application and approval which shall be effective during the~~
24 ~~flexibility waiver period.~~ Upon approval by the U.S. Department of Education, the department shall publish updated
25 regulations to be consistent with the approved ESEA Flexibility Request within 60 days. Pursuant to Delaware
26 Code, the regulations shall be subject to the State Board of Education approval.

27 **Section 365.** Notwithstanding any language to contrary, for any appropriate purpose, the Department of
28 Education may use an alternative measure to determine low socio-economic status in lieu of the eligibility for free

1 and reduced priced lunch. The use of an alternative measure shall not affect any student’s eligibility to receive free
2 or reduced meals.

3 **Section 366.** Upon approval of the Director of the Office of Management and Budget, the Controller
4 General and the Secretary of Education, school districts are authorized to utilize unfilled full and/or combine
5 unfilled partial units of Division I funding earned in accordance with 14 Del. C. c. 13 and 17 and the Annual
6 Appropriations Act to address instructional needs of their respective school districts. This option shall only apply if
7 the school district has not filled the unit and/or partial unit at any time during the fiscal year in which it was earned
8 and if the unit was filled the prior fiscal year and became vacant. This option shall exclude Division I units and
9 associated Related Services units earned in Pre-K, Basic, Intensive and Complex categories. School districts
10 approved to utilize the provisions of this section shall continue to be subject to all relevant salary schedules and
11 supplemental compensation pursuant to 14 Del. C. c. 13 and the Annual Appropriations Act; be subject to financial
12 reporting requirements of 14 Del C. §1507 and §1509; and continue to be subject to the provisions of 14 Del. C.
13 §1310(b) regarding school nurses.

SYNOPSIS

This Bill is the Fiscal Year 2016 Appropriation Act.