



SPONSORS: Sen. Adams Rep. Gilligan
 McDowell VanSant
 DeLuca
 Cook

DELAWARE STATE SENATE

143RD GENERAL ASSEMBLY

SENATE BILL NO. 250

JANUARY 26, 2006

AN ACT MAKING APPROPRIATIONS FOR THE EXPENSE OF THE STATE GOVERNMENT FOR THE FISCAL YEAR ENDING JUNE 30, 2007; SPECIFYING CERTAIN PROCEDURES, CONDITIONS AND LIMITATIONS FOR THE EXPENDITURE OF SUCH FUNDS; AND AMENDING CERTAIN PERTINENT STATUTORY PROVISIONS.

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

1 Section 1. The several amounts named in this Act, or such part thereof as may be necessary and
2 essential to the proper conduct of the business of the agencies named herein, during the fiscal year ending
3 June 30, 2007, are hereby appropriated and authorized to be paid out of the Treasury of the State by the
4 respective departments and divisions of State Government, and other specified spending agencies, subject
5 to the limitations of this Act and to the provisions of Title 29, Part VI, Delaware Code, as amended or
6 qualified by this Act, all other provisions of the Delaware Code notwithstanding. All parts or portions of
7 the several sums appropriated by this Act which, on the last day of June 2007, shall not have been paid
8 out of the State Treasury, shall revert to the General Fund; provided, however, that no funds shall revert
9 which are encumbered pursuant to Title 29, Section 6521, Delaware Code.

10 The several amounts hereby appropriated are as follows:

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DEPARTMENTS

Year ending June 30, 2007

(01-00-00) LEGISLATIVE

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| Personnel | | |
|-----------|-----|------|
| NSF | ASF | GF |
| | | 31.0 |
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| | | |
| | | 31.0 |

(01-01-01) General Assembly - House

- Personnel Costs
- Travel
 - Mileage - Legislative
 - Other - Travel
- Contractual Services
- Supplies and Materials
- Capital Outlay
- Other Items:
 - Expenses - House Members
 - House Committee Expenses

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

| \$ Line Item | |
|--------------|---------|
| ASF | GF |
| | 4,702.9 |
| | |
| | 58.2 |
| | 37.6 |
| | 400.0 |
| | 40.0 |
| | 30.0 |
| | |
| | 323.6 |
| | 30.0 |
| | 5,622.3 |

TOTAL -- General Assembly - House

(01-02-01) General Assembly - Senate

- Personnel Costs
- Travel
 - Mileage - Legislative
 - Other - Travel
- Contractual Services
- Supplies and Materials
- Capital Outlay
- Other Items:
 - Advertising - Senate Substance Abuse Committee
 - Expenses - Senate Members
 - Senate Committee Expenses

| | | |
|--|--|------|
| | | 18.0 |
| | | |
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| | | |
| | | |
| | | 18.0 |

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|--|---------|
| | 2,861.8 |
| | |
| | 52.3 |
| | 20.2 |
| | 192.0 |
| | 35.0 |
| | 45.0 |
| | |
| | 25.0 |
| | 175.1 |
| | 75.0 |
| | 3,481.4 |

TOTAL -- General Assembly - Senate

(01-05-01) Commission on Interstate Cooperation

- Travel
 - Legislative Travel
- Contractual Services
- Supplies and Materials
- Other Items:
 - Council of State Governments
 - Delaware River Basin Commission
 - National Conference of State Legislatures
 - Eastern Trade Council
 - Legislation for Gaming States
 - Interstate Agriculture Commission
 - State and Local Legal Center, NCSL

| | |
|--|-------|
| | 20.0 |
| | 100.0 |
| | 40.0 |
| | 0.5 |
| | |
| | 146.9 |
| | 434.0 |
| | 89.0 |
| | 3.0 |
| | 3.0 |
| | 25.0 |
| | 3.0 |
| | 864.4 |

TOTAL -- Commission on Interstate Cooperation

(01-00-00) LEGISLATIVE

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

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

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

(01-08-00) Legislative Council

(01-08-01) Research

| | | |
|--|--|------|
| | | 19.0 |
| | | 19.0 |

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay
Other Items:
 Sunset Committee Expenses
 Technical Advisory Office
 Printing - Laws and Journals
TOTAL -- Research

| | |
|--|---------|
| | 1,323.0 |
| | 18.3 |
| | 165.1 |
| | 119.7 |
| | 30.0 |
| | 4.5 |
| | 55.0 |
| | 38.5 |
| | 1,754.1 |

(01-08-02) Office of the Controller General

| | | |
|--|--|------|
| | | 15.0 |
| | | 15.0 |

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay
Family Law Commission Expenses
Contingencies:
 Juvenile Detention Oversight Committee
 JFC/CIP Contingency
 U. of D. Senior Center Formula Update
 Internship Contingency
 Tricentennial Commission
 Legislative Council
 Legal - Neighborhood Schools
 Clean Air Policy Committee
 Security
TOTAL -- Office of the Controller General

| | |
|--|---------|
| | 1,353.9 |
| | 14.4 |
| | 414.1 |
| | 70.0 |
| | 27.0 |
| | 8.3 |
| | 15.0 |
| | 10.0 |
| | 25.0 |
| | 10.0 |
| | 50.0 |
| | 25.0 |
| | 50.0 |
| | 35.0 |
| | 30.0 |
| | 2,137.7 |

(01-08-03) Code Revisors

Travel
Contractual Services
Supplies and Materials
TOTAL -- Code Revisors

| | |
|--|-------|
| | 1.1 |
| | 220.8 |
| | 0.5 |
| | 222.4 |

(01-08-06) Commission on Uniform State Laws

Travel
Contractual Services
Supplies and Materials
TOTAL -- Commission on Uniform State Laws

| | |
|--|------|
| | 17.0 |
| | 18.1 |
| | 0.2 |
| | 35.3 |

| | | |
|--|--|------|
| | | 34.0 |
|--|--|------|

TOTAL -- Legislative Council

| | |
|--|---------|
| | 4,149.5 |
|--|---------|

| | | |
|--|--|------|
| | | 83.0 |
|--|--|------|

TOTAL -- LEGISLATIVE

| | |
|--|----------|
| | 14,117.6 |
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(02-00-00) JUDICIAL

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| Personnel | | |
|-----------|-----|------|
| NSF | ASF | GF |
| 11.3 | | 27.0 |
| 11.3 | | 27.0 |

(02-01-00) Supreme Court

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Other Items:
Court on the Judiciary

TOTAL -- Supreme Court

| \$ Program | |
|------------|---------|
| ASF | GF |
| 149.4 | 3,009.3 |
| 149.4 | 3,009.3 |

| \$ Line Item | |
|--------------|---------|
| ASF | GF |
| 9.5 | 2,781.1 |
| 6.8 | 13.4 |
| 121.4 | 160.1 |
| | 3.6 |
| 5.0 | 38.1 |
| 6.7 | |
| | 13.0 |
| 149.4 | 3,009.3 |

| | | |
|------|--|------|
| | | 27.0 |
| 11.3 | | |
| 11.3 | | 27.0 |

(-10) Supreme Court
(-40) Regulatory Arms of the Court
TOTAL -- Internal Program Units

| | |
|-------|---------|
| 149.4 | 3,009.3 |
| 149.4 | 3,009.3 |

(02-02-00) Court of Chancery

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay

TOTAL -- Court of Chancery

| | | |
|--|------|------|
| | 23.0 | 29.0 |
| | 23.0 | 29.0 |

| | |
|---------|---------|
| 907.4 | 2,794.1 |
| 5.5 | 13.0 |
| 985.8 | 55.7 |
| 37.5 | 26.0 |
| 35.0 | |
| 1,971.2 | 2,888.8 |

| | | |
|--|------|------|
| | 23.0 | 29.0 |
| | 23.0 | 29.0 |

(-10) Court of Chancery
TOTAL -- Internal Program Unit

| | |
|---------|---------|
| 1,971.2 | 2,888.8 |
| 1,971.2 | 2,888.8 |

(02-03-00) Superior Court

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay
Jury Expenses

TOTAL -- Superior Court

| | | |
|--|--|-------|
| | | 292.5 |
| | | 292.5 |

| | |
|--|----------|
| | 18,732.4 |
| | 53.8 |
| | 373.7 |
| | 235.1 |
| | 56.0 |
| | 704.8 |
| | 20,155.8 |

| | | |
|--|--|-------|
| | | 292.5 |
| | | 292.5 |

(-10) Superior Court
TOTAL -- Internal Program Unit

| | |
|--|----------|
| | 20,155.8 |
| | 20,155.8 |

(02-06-00) Court of Common Pleas

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay

TOTAL -- Court of Common Pleas

| | | |
|-----|-----|-------|
| 1.0 | 4.0 | 127.0 |
| 1.0 | 4.0 | 127.0 |

| | |
|-------|---------|
| 215.8 | 8,058.5 |
| | 11.2 |
| | 204.2 |
| | 92.4 |
| 4.0 | 14.6 |
| 219.8 | 8,380.9 |

| | | |
|-----|-----|-------|
| 1.0 | 4.0 | 127.0 |
| 1.0 | 4.0 | 127.0 |

(-10) Superior Court
TOTAL -- Internal Program Unit

| | |
|-------|---------|
| 219.8 | 8,380.9 |
| 219.8 | 8,380.9 |

(02-00-00) JUDICIAL

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| Personnel | | | \$ Program | | \$ Line Item | |
|-----------|------|-------|--|----------|--------------|----------|
| NSF | ASF | GF | ASF | GF | ASF | GF |
| | | | (02-08-00) Family Court | | | |
| | 64.0 | 271.0 | | | 3,391.9 | 17,349.9 |
| | | | | | 12.3 | 30.7 |
| | | | | | 217.5 | 445.3 |
| | | | | | 62.2 | 131.1 |
| | | | | | 48.0 | |
| | | | | | 113.3 | |
| | 64.0 | 271.0 | | | 3,845.2 | 17,957.0 |
| | | | TOTAL -- Family Court | | | |
| | 64.0 | 271.0 | 3,845.2 | 17,957.0 | | |
| | 64.0 | 271.0 | 3,845.2 | 17,957.0 | | |
| | | | (-10) Family Court | | | |
| | | | TOTAL -- Internal Program Unit | | | |
| | | | (02-13-00) Justices of the Peace Courts | | | |
| | | 246.5 | | | | 14,115.6 |
| | | | | | | 9.4 |
| | | | | | | 1,356.7 |
| | | | | | | 80.5 |
| | | | | | | 131.2 |
| | | | | | | 12.5 |
| | | | | | | 314.6 |
| | | 246.5 | | | | 16,020.5 |
| | | | TOTAL -- Justices of the Peace Courts | | | |
| | | 246.5 | | 16,020.5 | | |
| | | 246.5 | | 16,020.5 | | |
| | | | (-10) Justices of the Peace Courts | | | |
| | | | TOTAL -- Internal Program Unit | | | |
| | | | (02-17-00) Administrative Office of the Courts - Court Services | | | |
| | | 81.5 | | | | 5,489.0 |
| | | | | | | 32.5 |
| | | | | | | 1,117.8 |
| | | | | | | 22.6 |
| | | | | | | 441.6 |
| | | | | | | 220.9 |
| | | | | | | 704.6 |
| | | | | | | |
| | | | | | | 60.0 |
| | | | | | | 33.3 |
| | | | | | | 424.8 |
| | | | | | | 2,501.4 |
| | | | | | | 258.3 |
| | | | | | | 529.0 |
| | | | | | | 209.1 |
| | | | | | | 177.6 |
| | | | | | | |
| | | | | | 33.4 | 356.9 |
| | | 81.5 | | | 33.4 | 12,579.4 |
| | | | TOTAL -- Administrative Office of the Courts - Court Services | | | |

(02-00-00) JUDICIAL

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| Personnel | | | | \$ Program | | \$ Line Item | |
|-----------|-----|------|--|------------|----------|--------------|----|
| NSF | ASF | GF | | ASF | GF | ASF | GF |
| | | 36.0 | (-01) Office of the State Court Administrator | 33.4 | 7,598.4 | | |
| | | 8.0 | (-03) Office of State Court Collections Enforcement | | 523.7 | | |
| | | 34.0 | (-04) Judicial Information Center | | 3,979.8 | | |
| | | 3.5 | (-05) Law Libraries | | 477.5 | | |
| | | 81.5 | TOTAL -- Internal Program Units | 33.4 | 12,579.4 | | |

**(02-18-00) Administrative Office of the Courts -
Non-Judicial Services**

| | | | | | | | |
|--|-----|------|---|--|--|---------|---------|
| | 8.0 | 29.0 | Personnel Costs | | | 465.1 | 1,817.6 |
| | | | Travel | | | 29.0 | 33.9 |
| | | | Contractual Services | | | 93.3 | 182.0 |
| | | | Supplies and Materials | | | 10.0 | 32.1 |
| | | | Capital Outlay | | | 6.0 | 1.6 |
| | | | Other Items: | | | | |
| | | | Special Needs Fund | | | | 3.0 |
| | | | Violent Crime Grants | | | 2,500.0 | |
| | | | Ivy Davis Scholarship Fund | | | | 50.0 |
| | | | Revenue Refund | | | 1.5 | |
| | 8.0 | 29.0 | TOTAL -- Administrative Office of the Courts - Non-Judicial Services | | | 3,104.9 | 2,120.2 |

| | | | | | |
|--|-----|------|--|---------|---------|
| | | 7.5 | (-01) Office of the Public Guardian | | 460.8 |
| | 8.0 | | (-02) Violent Crimes Compensation Board | 3,104.9 | |
| | | 7.5 | (-03) Child Placement Review Board | | 493.6 |
| | | 1.0 | (-04) Educational Surrogate Parent Program | | 79.6 |
| | | 6.0 | (-05) Office of the Child Advocate | | 662.9 |
| | | 6.0 | (-06) Child Death, Near Death and Still Birth Commission | | 382.4 |
| | | 1.0 | (-07) Nursing Home Residents Quality Assurance Commission | | 40.9 |
| | 8.0 | 29.0 | TOTAL -- Internal Program Units | 3,104.9 | 2,120.2 |

| | | | | | |
|-------------|-------------|----------------|--------------------------|----------------|-----------------|
| 12.3 | 99.0 | 1,103.5 | TOTAL -- JUDICIAL | 9,323.9 | 83,111.9 |
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(10-00-00) EXECUTIVE

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| Personnel | | |
|-----------|-----|------|
| NSF | ASF | GF |
| | 1.0 | 24.0 |
| | 1.0 | 24.0 |

(10-01-01) Office of the Governor

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Other Items:
 Woodburn Expenses
 Contingency-Other Expenses

TOTAL -- Office of the Governor

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

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

| | |
|-------|---------|
| 57.2 | 2,217.6 |
| 0.5 | 14.5 |
| 140.9 | 165.1 |
| 0.2 | 22.7 |
| | 43.0 |
| | 8.7 |
| 198.8 | 2,471.6 |

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

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Administration Other Items:
 Trans & Invest
 Agency Aide
 Evaluation Projects
Budget Commission
Statistical Analysis Center Other Items:
 Juvenile YRS
Budget Administration Other Items:
 Development Projects
 Budget Automation - Operations
Contingencies and One-Time Items:
 One-Time
 Contingency - Attorney Pay Plan
 Livable Delaware
 Prior Years' Obligation
 Self Insurance
 Legal Fees
 Personnel Costs - Salary Shortage
Appropriated Special Funds
Salary/OEC Contingency
Selective Market II
Recruitment and Retention Education and Training Fund
KIDS Count
Great Beginnings
Judicial Nominating Committee
Elder Tax Relief & Education Expense Fund
Tax Relief & Education Expense Fund
2 Year Nursing Expansion
4 Year Nursing Expansion
Data CTR/Population
Avian Flu Contingency
Race and Incarceration

| | | |
|------|-------|-------|
| 23.3 | 167.0 | 235.0 |
|------|-------|-------|

| | |
|----------|----------|
| 8,453.2 | 14,680.1 |
| 91.8 | 57.8 |
| 9,822.1 | 11,334.6 |
| 41.3 | 5,874.8 |
| 2,721.0 | 1,913.2 |
| 4,946.4 | 37.7 |
| 500.0 | |
| | 374.7 |
| | 100.0 |
| | 50.0 |
| 61.6 | |
| | 1,300.0 |
| | 38.0 |
| | 1,839.5 |
| | 250.0 |
| | 150.0 |
| | 450.0 |
| | 4,250.0 |
| | 2,900.0 |
| | 400.0 |
| 23,000.0 | |
| | 16,237.2 |
| | 2,000.0 |
| | 500.0 |
| | 100.0 |
| | 21.0 |
| | 8.0 |
| | 11,926.7 |
| | 17,500.0 |
| | 2,860.4 |
| | 500.0 |
| | 30.0 |
| | 100.0 |
| | 100.0 |

(10-00-00) EXECUTIVE

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| 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 | |
| | | 10.0 | | | | 825.9 |
| | | | | | | 23.6 |
| | | | | | | 211.6 |
| | | | | | 150.0 | 16.0 |
| | | | | | | 10.0 |
| | | | | | | 5.0 |
| | | | | | | 5.0 |
| | | | | | | 6.5 |
| | | 10.0 | | | 150.0 | 1,103.6 |
| | | | | | (10-03-02) Delaware Tourism Office | |
| | 10.0 | | | | 543.4 | |
| | | | | | 20.2 | |
| | | | | | 880.5 | |
| | | | | | 8.5 | |
| | | | | | 10.0 | |
| | | | | | 75.0 | |
| | | | | | 200.0 | |
| | | | | | 0.5 | |
| | | | | | 0.8 | |
| | | | | | 0.8 | |
| | | | | | 0.8 | |
| | | | | | 250.0 | |
| | | | | | 15.0 | |
| | | | | | 45.0 | |
| | | | | | 5.0 | |
| | | | | | 500.0 | |
| | | | | | 45.0 | |
| | 10.0 | | | | 2,600.5 | |
| | | | | | (10-03-03) Delaware Economic Development Authority | |
| | 5.0 | 31.0 | | | 300.8 | 2,382.2 |
| | | | | | 20.0 | 39.4 |
| | | | | | 634.0 | |
| | | | | | 10.0 | 14.9 |
| | | | | | 1.5 | |
| | | | | | 30.0 | 10.0 |
| | | | | | 125.0 | |
| | | | | | 375.0 | |
| | | | | | 300.0 | |
| | | | | | | 305.0 |
| | | | | | 1,700.0 | |
| | | | | | | 50.0 |
| | | | | | | 1,130.3 |
| | 5.0 | 31.0 | | | 3,496.3 | 3,931.8 |
| | | | | | TOTAL -- Delaware Economic Development Office | |
| | 15.0 | 41.0 | | | 6,246.8 | 5,035.4 |

(10-00-00) EXECUTIVE

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| Personnel | | | \$ Program | | \$ Line Item | |
|-----------|-----|------|--|----|--------------|---------|
| NSF | ASF | GF | ASF | GF | ASF | GF |
| | | | (10-05-00) Delaware Health Care Commission | | | |
| | 1.0 | 4.0 | Personnel Costs | | | 312.7 |
| | | | Travel | | | 20.1 |
| | | | Contractual Services | | | 79.5 |
| | | | Supplies and Materials | | | 6.5 |
| | | | Capital Outlay | | | 3.5 |
| | | | Tobacco Fund: | | | |
| | | | Personnel Costs | | 57.1 | |
| | | | Pilot Projects | | 1,150.0 | |
| | | | Other Items: | | | |
| | | | Education Programs | | | 5.0 |
| | | | Program Evaluation | | | 37.5 |
| | | | Uninsured Action Plan | | | 250.0 |
| | | | DIMER Operations | | | 2,080.0 |
| | | | DIDER Operations | | | 398.0 |
| | 1.0 | 4.0 | TOTAL -- Delaware Health Care Commission | | 1,207.1 | 3,192.8 |
| | 1.0 | 4.0 | (-01) Delaware Health Care Commission | | 1,207.1 | 714.8 |
| | | | (-02) Delaware Institute of Medical Education and Research | | | 2,080.0 |
| | | | (-03) Delaware Institute of Dental Education and Research | | | 398.0 |
| | 1.0 | 4.0 | TOTAL -- Internal Program Units | | 1,207.1 | 3,192.8 |
| | | | (10-07-01) Criminal Justice Council | | | |
| 14.2 | | 12.8 | Personnel Costs | | | 841.1 |
| | | | Travel | | | 1.3 |
| | | | Contractual Services | | | 31.4 |
| | | | Supplies and Materials | | | 3.8 |
| | | | Other Items: | | | |
| | | | SENTAC | | | 10.9 |
| | | | Video Phone Fund | | 176.0 | |
| | | | Domestic Violence Coordinating Council | | | 24.6 |
| | | | Other Grants | | | 117.2 |
| 14.2 | | 12.8 | TOTAL -- Criminal Justice Council | | 176.0 | 1,030.3 |
| | | | (10-07-02) Delaware Justice Information System | | | |
| | | 12.0 | Personnel Costs | | | 873.8 |
| | | | Travel | | | 3.8 |
| | | | Contractual Services | | | 345.9 |
| | | | Supplies and Materials | | | 14.9 |
| | | 12.0 | TOTAL -- Delaware Justice Information System | | | 1,238.4 |
| 14.2 | | 24.8 | TOTAL -- Criminal Justice | | 176.0 | 2,268.7 |

(10-00-00) EXECUTIVE

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| Personnel | | | \$ Program | | \$ Line Item | |
|-----------|-------|-------|--|----|--------------|-----------|
| NSF | ASF | GF | ASF | GF | ASF | GF |
| | | | (10-08-01) Delaware State Housing Authority | | | |
| 6.0 | 35.0 | | | | 2,226.4 | |
| | | | | | 126.7 | |
| | | | | | 996.1 | |
| | | | | | 67.0 | |
| | | | | | 90.0 | |
| | | | | | | |
| | | | | | 285.0 | |
| | | | | | 28,800.0 | 4,070.0 |
| | | | | | 500.0 | |
| | | | | | 1,665.0 | |
| | | | | | | 67.0 |
| 6.0 | 35.0 | | | | 34,756.2 | 4,137.0 |
| | | | TOTAL -- Delaware State Housing Authority | | | |
| | | | TOTAL -- EXECUTIVE | | | |
| 43.5 | 219.0 | 328.8 | | | 120,492.9 | 137,193.2 |

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

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| Personnel | | | | \$ Program | | \$ Line Item | |
|-----------|-------------|--------------|--|------------|---------|-----------------|-----------------|
| NSF | ASF | GF | | ASF | GF | ASF | GF |
| | | | (11-04-00) Office of Major Projects | | | | |
| | 2.0 | 24.0 | Personnel Costs | | | 109.6 | 1,854.9 |
| | | | Travel | | | | 24.5 |
| | | | Contractual Services | | | | 275.0 |
| | | | Supplies and Materials | | | | 1.8 |
| | | | Capital Outlay | | | | 1.0 |
| | | | Rental | | | | 35.0 |
| | 2.0 | 24.0 | TOTAL -- Office of Major Projects | | | 109.6 | 2,192.2 |
| | | 1.0 | (-01) Director of Major Projects | | 588.0 | | |
| | 2.0 | 18.0 | (-02) Senior Project Management Team | 109.6 | 1,331.5 | | |
| | | 5.0 | (-03) Change Management Team | | 272.7 | | |
| | 2.0 | 24.0 | TOTAL -- Internal Program Units | 109.6 | 2,192.2 | | |
| | 18.0 | 200.0 | TOTAL -- DEPARTMENT OF TECHNOLOGY AND INFORMATION | | | 27,656.7 | 36,242.4 |

(12-00-00) OTHER ELECTIVE

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| Personnel | | |
|-----------|-----|-----|
| NSF | ASF | GF |
| | | 6.0 |
| | | 6.0 |

(12-01-01) Lieutenant Governor

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Other Items:
Expenses - Lieutenant Governor

TOTAL -- Lieutenant Governor

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

| \$ Line Item | |
|--------------|-------|
| ASF | GF |
| | 502.3 |
| | 6.3 |
| | 23.1 |
| | 2.8 |
| | 7.7 |
| | 542.2 |

| | | |
|--|-----|------|
| | 6.0 | 36.0 |
| | 6.0 | 36.0 |

(12-02-01) Auditor of Accounts

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay

TOTAL -- Auditor of Accounts

| | |
|-------|---------|
| 395.1 | 2,503.9 |
| 5.0 | 25.4 |
| 459.9 | 472.5 |
| 8.4 | 12.9 |
| 5.4 | 29.9 |
| 873.8 | 3,044.6 |

(12-03-00) Insurance Commissioner

(12-03-01) Regulatory Activities

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay
Other Items:
Malpractice Review

TOTAL -- Regulatory Activities

| | | |
|--|------|--|
| | 25.0 | |
| | 25.0 | |

| | |
|---------|--|
| 1,850.2 | |
| 23.2 | |
| 251.8 | |
| 6.5 | |
| 29.1 | |
| 10.5 | |
| 2,171.3 | |

**(12-03-02) Bureau of Examination,
Rehabilitation and Guaranty**

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay
Other Items:
Arbitration Program
Contract Examiners

**TOTAL -- Bureau of Examination, Rehabilitation
and Guaranty**

| | | |
|-----|------|--|
| 2.0 | 52.0 | |
| 2.0 | 52.0 | |

| | |
|----------|--|
| 2,634.0 | |
| 71.2 | |
| 1,071.6 | |
| 30.4 | |
| 292.2 | |
| 38.3 | |
| 15,500.0 | |
| 19,637.7 | |

| | | |
|-----|------|--|
| 2.0 | 77.0 | |
|-----|------|--|

TOTAL -- Insurance Commissioner

| | |
|----------|--|
| 21,809.0 | |
|----------|--|

(12-00-00) OTHER ELECTIVE

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| Personnel | | | \$ Program | | \$ Line Item | |
|-----------|------|------|-----------------------------------|----|--------------|----------|
| NSF | ASF | GF | ASF | GF | ASF | GF |
| | | | (12-05-00) State Treasurer | | | |
| | | | (12-05-01) Administration | | | |
| | 9.5 | 13.5 | | | 661.6 | 955.3 |
| | | | | | 20.2 | 6.6 |
| | | | | | 115.6 | 98.7 |
| | | | | | 9.4 | 10.4 |
| | | | | | 25.5 | |
| | | | | | | |
| | | | | | 2,483.3 | |
| | | | | | 50.0 | |
| | | | | | 70.0 | |
| | 9.5 | 13.5 | TOTAL -- Administration | | 3,435.6 | 1,071.0 |
| | | | (12-05-03) Debt Management | | | |
| | | | | | | 358.9 |
| | | | | | | 2,690.1 |
| | | | | | 33,605.6 | |
| | | | | | | 27,553.9 |
| | | | | | | 85.0 |
| | | | TOTAL -- Debt Management | | 33,605.6 | 30,687.9 |
| | 9.5 | 13.5 | TOTAL -- State Treasurer | | 37,041.2 | 31,758.9 |
| 2.0 | 92.5 | 55.5 | TOTAL -- OTHER ELECTIVE | | 59,724.0 | 35,345.7 |

(15-00-00) LEGAL

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| Personnel | | |
|-----------|------|-------|
| NSF | ASF | GF |
| 46.6 | 56.9 | 288.5 |
| | 2.0 | |
| 46.6 | 58.9 | 288.5 |

(15-01-01) Office of Attorney General

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Tobacco:
 Personnel Costs
Other Items:
 Extradition
 Victims Rights
 Medicaid Fraud Program
 Securities Administration
 AG Opinion Fund
 Child Support
 Consumer Protection

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

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

| | |
|---------|----------|
| 939.4 | 23,139.6 |
| 0.1 | 13.7 |
| 230.3 | 2,377.6 |
| | 36.3 |
| 0.3 | 61.4 |
| 75.1 | 17.0 |
| 148.8 | |
| | 40.0 |
| 452.8 | |
| 30.6 | |
| 671.4 | |
| 15.0 | |
| 1,646.2 | |
| 1,105.3 | |
| 5,315.3 | 25,685.6 |

TOTAL -- Office of Attorney General

(15-02-01) Public Defender

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay

| | | |
|-----|--|-------|
| 2.0 | | 141.0 |
| 2.0 | | 141.0 |

TOTAL -- Public Defender

| | |
|--|----------|
| | 12,266.0 |
| | 9.1 |
| | 706.2 |
| | 59.3 |
| | 3.8 |
| | 13,044.4 |

(15-03-01) Board of Parole

Personnel Costs
Travel
Contractual Services
Supplies and Materials

| | | |
|--|--|-----|
| | | 8.0 |
| | | 8.0 |

TOTAL -- Board of Parole

| | |
|--|-------|
| | 533.6 |
| | 12.2 |
| | 37.7 |
| | 3.3 |
| | 586.8 |

| | | |
|------|------|-------|
| 48.6 | 58.9 | 437.5 |
|------|------|-------|

TOTAL -- LEGAL

| | |
|---------|----------|
| 5,315.3 | 39,316.8 |
|---------|----------|

(20-00-00) DEPARTMENT OF STATE

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| Personnel | | |
|-----------|------|------|
| NSF | ASF | GF |
| 5.0 | 11.0 | 45.0 |
| 5.0 | 11.0 | 45.0 |

(20-01-00) Office of the Secretary

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Debt Service
Other Items:
Delaware Heritage Commission

TOTAL -- Office of the Secretary

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

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

| | |
|---------|---------|
| 709.6 | 2,518.9 |
| 34.2 | 45.1 |
| 1,325.2 | 401.5 |
| | 60.1 |
| 110.0 | 105.6 |
| 194.0 | 8.6 |
| | 174.9 |
| | 72.0 |
| 2,373.0 | 3,386.7 |

| | | |
|-----|------|------|
| | 8.0 | 8.0 |
| | | 7.0 |
| | | 10.0 |
| | | 6.0 |
| | 3.0 | 3.0 |
| 5.0 | | 2.0 |
| | | 2.0 |
| | | 2.0 |
| | | 4.0 |
| | | 1.0 |
| 5.0 | 11.0 | 45.0 |

(-01) Administration
(-02) Delaware Commission on Veterans Affairs
(-03) Delaware Veterans Memorial Cemetery
(-04) Veterans Cemetery Georgetown
(-05) Delaware Heritage Commission
(-06) Government Information Center
(-07) Office of Disability Affairs
(-08) Public Integrity Commission
(-09) Public Employment Relations Board
(-10) Merit Employee Relations Board

TOTAL -- Internal Program Units

| | |
|---------|---------|
| 1,699.1 | 556.6 |
| | 530.6 |
| 78.0 | 733.1 |
| 26.0 | 411.1 |
| | 209.6 |
| 569.9 | 151.4 |
| | 105.2 |
| | 183.9 |
| | 370.6 |
| | 134.6 |
| 2,373.0 | 3,386.7 |

(20-02-00) Office of Human Relations

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Other Items:
Human Relations Annual Conference

TOTAL -- Office of Human Relations

| | | |
|--|--|-----|
| | | 9.0 |
| | | 9.0 |

| | |
|------|-------|
| | 507.1 |
| | 5.2 |
| | 35.5 |
| | 1.5 |
| 10.0 | |
| 10.0 | 549.3 |

| | | |
|-----|--|-----|
| 1.0 | | 9.0 |
| 1.0 | | 9.0 |

(-01) Office of Human Relations
TOTAL -- Internal Program Unit

| | |
|------|-------|
| 10.0 | 549.3 |
| 10.0 | 549.3 |

(20-03-00) Delaware Public Archives

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay
Other Items:
Document Conservation Fund
Historical Marker Maintenance
Debt Service

TOTAL -- Delaware Public Archives

| | | |
|--|-----|------|
| | 6.0 | 29.0 |
| | 6.0 | 29.0 |

| | |
|-------|---------|
| 359.8 | 1,484.0 |
| 4.0 | 3.8 |
| 28.6 | 223.2 |
| 8.0 | 57.4 |
| 7.5 | 41.0 |
| | 20.0 |
| | 35.0 |
| | 860.9 |
| 407.9 | 2,725.3 |

| | | |
|--|-----|------|
| | 6.0 | 29.0 |
| | 6.0 | 29.0 |

(-01) Delaware Public Archives
TOTAL -- Internal Program Unit

| | |
|-------|---------|
| 407.9 | 2,725.3 |
| 407.9 | 2,725.3 |

(20-00-00) DEPARTMENT OF STATE

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| Personnel | | | \$ Program | | \$ Line Item | |
|-----------|-------|------|---|----|--------------|---------|
| NSF | ASF | GF | ASF | GF | ASF | GF |
| | | | (20-04-00) Regulation and Licensing | | | |
| | 70.0 | | | | 5,074.8 | |
| | | | | | 126.4 | |
| | | | | | 2,809.9 | |
| | | | | | 67.9 | |
| | | | | | 160.4 | |
| | | | | | | |
| | | | | | 10.0 | |
| | | | | | 54.5 | |
| | | | | | 15.0 | |
| | 70.0 | | TOTAL -- Regulation and Licensing | | 8,318.9 | |
| | 30.0 | | 3,339.8 | | | |
| | 35.0 | | 4,288.2 | | | |
| | 5.0 | | 690.9 | | | |
| | 70.0 | | 8,318.9 | | | |
| | | | (20-05-00) Corporations | | | |
| | 101.0 | | | | 5,992.1 | |
| | | | | | 27.0 | |
| | | | | | 2,798.0 | |
| | | | | | 70.6 | |
| | | | | | 505.0 | |
| | | | | | | |
| | | | | | 1,300.0 | |
| | | | | | 5,225.0 | |
| | 101.0 | | TOTAL -- Corporations | | 15,917.7 | |
| | 101.0 | | 15,917.7 | | | |
| | 101.0 | | 15,917.7 | | | |
| | | | (20-06-00) Historical and Cultural Affairs | | | |
| 6.9 | 1.5 | 41.1 | | | 89.4 | 2,376.7 |
| | | | | | | 8.7 |
| | | | | | | 246.1 |
| | | | | | | 251.1 |
| | | | | | | 62.9 |
| | | | | | | 14.5 |
| | | | | | | |
| | | | | | | 15.0 |
| | | | | | 20.0 | 35.0 |
| | | | | | | 15.0 |
| | | | | | | 37.0 |
| | | | | | 84.7 | |
| | | | | | 1.0 | |
| | | | | | 13.1 | |
| | | | | | 83.9 | |
| | | | | | 1.5 | |
| | | | | | 3.0 | |
| | | | | | 10.0 | |
| | | | | | 23.5 | |
| | | | | | 19.6 | |
| | | | | | | 100.0 |
| | | | | | | 175.1 |
| 6.9 | 1.5 | 41.1 | TOTAL -- Historical and Cultural Affairs | | 349.7 | 3,337.1 |

(20-00-00) DEPARTMENT OF STATE

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| Personnel | | |
|-----------|-----|------|
| NSF | ASF | GF |
| | 1.0 | 5.0 |
| 6.4 | | 5.6 |
| 0.5 | 0.5 | 30.5 |
| 6.9 | 1.5 | 41.1 |

(-01) Office of Administration
(-03) Delaware State Historic Preservation Office
(-04) Delaware State Museums
TOTAL -- Internal Program Units

| \$ Program | |
|------------|---------|
| ASF | GF |
| 193.7 | 729.1 |
| | 337.7 |
| 156.0 | 2,270.3 |
| 349.7 | 3,337.1 |

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

(20-07-00) Arts

| | | |
|-----|--|-----|
| 3.0 | | 6.0 |
| 3.0 | | 6.0 |

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Other Items:
 Delaware Art
 Art for the Disadvantaged
TOTAL -- Arts

| | |
|--|---------|
| | 407.4 |
| | 2.4 |
| | 74.1 |
| | 3.0 |
| | 1,262.5 |
| | 10.0 |
| | 1,759.4 |

| | | |
|-----|--|-----|
| 3.0 | | 6.0 |
| 3.0 | | 6.0 |

(-01) Office of the Director
TOTAL -- Internal Program Unit

| | |
|--|---------|
| | 1,759.4 |
| | 1,759.4 |

(20-08-00) Libraries

| | | |
|-----|--|------|
| 9.0 | | 12.0 |
| 9.0 | | 12.0 |

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Other Items:
 Library Standards
 Delaware Electronic Library
 DELNET- Statewide
 Public Education Project
 Debt Service
TOTAL -- Libraries

| | |
|--|---------|
| | 669.8 |
| | 4.0 |
| | 153.7 |
| | 23.0 |
| | 21.6 |
| | 7.0 |
| | 3,869.5 |
| | 510.0 |
| | 600.0 |
| | 15.0 |
| | 1,088.9 |
| | 6,962.5 |

| | | |
|-----|--|------|
| 9.0 | | 12.0 |
| 9.0 | | 12.0 |

(-01) Libraries
TOTAL -- Internal Program Unit

| | |
|--|---------|
| | 6,962.5 |
| | 6,962.5 |

(20-09-00) Veterans Home

| | | |
|--|--|-------|
| | | 153.0 |
| | | 153.0 |

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
TOTAL -- Veterans Home

| | |
|--|---------|
| | 3,428.7 |
| | 0.8 |
| | 476.0 |
| | 181.0 |
| | 406.0 |
| | 7.5 |
| | 4,500.0 |

| | | |
|--|--|-------|
| | | 153.0 |
| | | 153.0 |

(-01) Veterans Home
TOTAL -- Internal Program Unit

| | |
|--|---------|
| | 4,500.0 |
| | 4,500.0 |

(20-00-00) DEPARTMENT OF STATE

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| Personnel | | | \$ Program | | \$ Line Item | |
|-----------|-------|-------|------------|----|--|----------|
| NSF | ASF | GF | ASF | GF | ASF | GF |
| | | | | | (20-15-00) State Banking Commission | |
| | 38.0 | | | | 2,690.3 | |
| | | | | | 59.0 | |
| | | | | | 362.0 | |
| | | | | | 25.0 | |
| | | | | | 67.5 | |
| | 38.0 | | | | 3,203.8 | |
| | | | | | TOTAL -- State Banking Commission | |
| | 38.0 | | 3,203.8 | | | |
| | 38.0 | | 3,203.8 | | | |
| | | | | | TOTAL -- DEPARTMENT OF STATE | |
| 24.9 | 227.5 | 295.1 | | | 30,581.0 | 23,220.3 |

(25-00-00) DEPARTMENT OF FINANCE

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

| | | |
|--|--|------|
| | | 18.0 |
| | | 18.0 |

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|--|--|------|
| | | 18.0 |
| | | 18.0 |

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| | | 39.0 |
| | | 39.0 |

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| | | 39.0 |
| | | 39.0 |

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|--|------|-------|
| | | 189.0 |
| | 10.0 | |
| | 15.0 | |
| | 25.0 | 189.0 |

| | | |
|--|------|-------|
| | 25.0 | 189.0 |
| | 25.0 | 189.0 |

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

| | |
|---------|---------|
| 1,897.5 | 4,096.1 |
| 1,897.5 | 4,096.1 |

| | |
|--|---------|
| | 3,227.9 |
| | 3,227.9 |

| | |
|---------|----------|
| 3,016.1 | 12,669.6 |
| 3,016.1 | 12,669.6 |

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

| | |
|---------|---------|
| | 1,660.2 |
| | 16.9 |
| | 184.0 |
| | 16.7 |
| | 1.5 |
| 1,897.5 | |
| | 50.0 |
| | 2,166.8 |
| 1,897.5 | 4,096.1 |

| | |
|--|---------|
| | 2,745.7 |
| | 26.6 |
| | 345.8 |
| | 42.7 |
| | 62.1 |
| | 5.0 |
| | 3,227.9 |

| | |
|---------|----------|
| | 11,151.9 |
| | 27.4 |
| | 1,325.2 |
| | 4.7 |
| | 99.9 |
| | 60.5 |
| 902.6 | |
| 2,113.5 | |
| 3,016.1 | 12,669.6 |

(25-01-00) Office of the Secretary

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay
Other Items:
 Information System Development
 EITC Marketing
Debt Service
TOTAL -- Office of the Secretary

(-01) Office of the Secretary
TOTAL -- Internal Program Unit

(25-05-00) Accounting

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay
Other Items:
 State Accounting Course
TOTAL -- Accounting

(-01) Accounting
TOTAL -- Internal Program Unit

(25-06-00) Revenue

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Other Items:
 Escheat
 Delinquent Collections
TOTAL -- Revenue

(-01) Revenue
TOTAL -- Internal Program Unit

(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 | |
| | 29.0 | | | | 1,840.0 | |
| | | | | | 50.0 | |
| | | | | | 41,353.6 | |
| | | | | | 47.9 | |
| | | | | | 217.0 | |
| | 29.0 | | | | 43,508.5 | |
| | | | | | TOTAL -- State Lottery Office | |
| | 29.0 | | 43,508.5 | | | |
| | 29.0 | | 43,508.5 | | | |
| | | | | | TOTAL -- DEPARTMENT OF FINANCE | |
| | 54.0 | 246.0 | | | 48,422.1 | 19,993.6 |

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

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

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

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

| | | |
|------|------|-------|
| 66.9 | 36.6 | 447.2 |
| 66.9 | 36.6 | 447.2 |

(35-01-00) Administration

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Other Items:
 Revenue Management
 Program Integrity
 Nurse Recruitment
 EBT
 Operations
Debt Service

| | |
|---------|----------|
| 1,358.2 | 26,094.8 |
| 12.7 | 4.6 |
| 785.9 | 4,418.7 |
| | 143.7 |
| 98.5 | 918.2 |
| 215.0 | 21.2 |
| 269.2 | |
| 232.8 | |
| | 20.0 |
| | 619.2 |
| 879.8 | |
| | 941.6 |
| 3,852.1 | 33,182.0 |

TOTAL -- Administration

| | | |
|------|------|-------|
| 66.9 | 1.0 | 9.0 |
| 66.9 | 35.6 | 155.1 |
| | | 283.1 |
| 66.9 | 36.6 | 447.2 |

(-10) Office of the Secretary
(-20) Management Services
(-30) Facility Operations

| | |
|---------|----------|
| 151.2 | 747.8 |
| 2,821.1 | 15,827.6 |
| 879.8 | 16,606.6 |
| 3,852.1 | 33,182.0 |

TOTAL -- Internal Program Units

(35-02-00) Medicaid and Medical Assistance

| | | |
|-------|--|------|
| 100.9 | | 73.1 |
| 100.9 | | 73.1 |

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay
Tobacco Fund:
 Contractual Services
 Prescription Drug Program
 Former SSI Beneficiaries
 Medicaid
Cancer Council Recommendations:
 Breast and Cervical Cancer Treatment
Other Items:
 Early Intervention
 Medicaid
 Delaware Healthy Children Program
 Delaware Healthy Children Program Premiums
 Delaware Healthy Children Program - DSCYF
 Legal Non-Citizen Health Care
 Cost Recovery
 Renal

| | |
|----------|-----------|
| | 4,261.1 |
| | 6.4 |
| | 3,591.0 |
| | 20.8 |
| | 16.6 |
| 477.2 | |
| 6,493.1 | |
| 1,515.0 | |
| 508.7 | |
| 355.0 | |
| 249.0 | 2,716.3 |
| 16,400.0 | 455,883.8 |
| | 4,021.2 |
| 600.0 | |
| 585.2 | |
| | 1,370.0 |
| 75.1 | |
| | 1,150.0 |
| 27,258.3 | 473,037.2 |

TOTAL -- Medicaid and Medical Assistance

| | | |
|-------|--|------|
| 100.9 | | 73.1 |
| 100.9 | | 73.1 |

(-01) Medicaid and Medical Assistance

| | |
|----------|-----------|
| 27,258.3 | 473,037.2 |
| 27,258.3 | 473,037.2 |

TOTAL -- Internal Program Unit

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

| Personnel | | | \$ Program | | \$ Line Item | |
|-----------|------|---------|-------------------------------|----|--------------|----------|
| NSF | ASF | GF | ASF | GF | ASF | GF |
| | | | | | 900.0 | |
| | | | | | 22.0 | |
| | | | | | 559.0 | |
| | | | | | 1,200.0 | |
| | | | | | | 230.5 |
| | | | | | | 2,679.3 |
| | | | | | 13.5 | |
| | | | | | 240.4 | |
| | | | | | 30.0 | |
| | | | | | | 5,188.5 |
| | | | | | | 12.5 |
| 250.2 | 60.8 | 1,222.1 | TOTAL -- Public Health | | 25,869.6 | 87,626.1 |

| | | | | | | |
|-------|------|---------|--|----------|----------|----------|
| 3.5 | 9.0 | 50.0 | (-10) Director's Office/Support Services | 1,620.9 | 3,889.6 | |
| 244.7 | 51.8 | 303.1 | (-20) Community Health | 23,415.7 | 35,118.4 | |
| 2.0 | | 9.0 | (-30) Emergency Medical Services | 160.0 | 1,406.7 | |
| | | 559.0 | (-40) Delaware Hospital for the Chronically II | 528.6 | 30,311.9 | |
| | | 165.0 | (-50) Emily Bissell | 144.4 | 9,184.2 | |
| | | 136.0 | (-60) Governor Bacon | | 7,715.3 | |
| 250.2 | 60.8 | 1,222.1 | TOTAL -- Internal Program Units | | 25,869.6 | 87,626.1 |

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

| | | | | | | |
|-----|-----|-------|---|--|---------|----------|
| 8.8 | 7.0 | 780.4 | Personnel Costs | | 367.6 | 43,510.7 |
| | | | Travel | | | 20.8 |
| | | | Contractual Services | | 1,643.3 | 30,428.3 |
| | | | Energy | | | 964.8 |
| | | | Supplies and Materials | | 100.6 | 6,689.2 |
| | | | Capital Outlay | | 9.0 | 184.0 |
| | | | Tobacco Fund: | | | |
| | | | Contractual Services | | 176.6 | |
| | | | Transitional Housing for Detoxification | | 220.0 | |
| | | | Heroin Residential Program | | 550.0 | |
| | | | Delaware School Study | | 47.6 | |
| | | | Limen House | | 75.0 | |
| | | | Other Items: | | | |
| | | | TEFRA | | 1,000.0 | |
| | | | SENTAC Treatment Initiatives | | | 60.0 |
| | | | Sheltered Workshop | | | 9.9 |
| | | | Patient Payment | | | 28.2 |
| | | | DOC Assessments | | 300.0 | |
| | | | Debt Service | | | 404.2 |
| 8.8 | 7.0 | 780.4 | TOTAL -- Substance Abuse and Mental Health | | 4,489.7 | 82,300.1 |

| | | | | | | |
|-----|-----|-------|--|---------|----------|----------|
| 5.0 | | 61.0 | (-10) Administration | 60.0 | 4,542.7 | |
| 1.0 | | 115.0 | (-20) Community Mental Health | 2,305.0 | 28,629.9 | |
| 1.8 | | 570.4 | (-30) Delaware Psychiatric Center | 169.0 | 38,412.6 | |
| 1.0 | 7.0 | 34.0 | (-40) Substance Abuse | 1,955.7 | 10,714.9 | |
| 8.8 | 7.0 | 780.4 | TOTAL -- Internal Program Units | | 4,489.7 | 82,300.1 |

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

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| Personnel | | | \$ Program | | \$ Line Item | |
|-----------|-----|-------|------------|----------|---|----------|
| NSF | ASF | GF | ASF | GF | ASF | GF |
| | | | | | (35-07-00) Social Services | |
| 208.2 | | 201.4 | | | | 10,319.5 |
| | | | | | | 2.7 |
| | | | | | | 2,393.7 |
| | | | | | | 46.2 |
| | | | | | | 82.6 |
| | | | | | | 66.3 |
| | | | | | 1,240.4 | |
| | | | | | 75.1 | |
| | | | | | | 3,970.8 |
| | | | | | | 2,282.4 |
| | | | | | 1,200.0 | |
| | | | | | | 32,590.7 |
| | | | | | | 798.9 |
| | | | | | | 2,499.8 |
| 208.2 | | 201.4 | | | 2,515.5 | 55,053.6 |
| | | | | | TOTAL -- Social Services | |
| 208.2 | | 201.4 | 2,515.5 | 55,053.6 | (-01) Social Services | |
| 208.2 | | 201.4 | 2,515.5 | 55,053.6 | TOTAL -- Internal Program Unit | |
| | | | | | TOTAL--Temporary Assistance to Needy Families and Their Children (TANF) NSF appropriation | |
| | | | | | 32,291.0 | |
| | | | | | (35-08-00) Visually Impaired | |
| 26.6 | 3.0 | 40.4 | | | 105.7 | 2,512.7 |
| | | | | | | 3.1 |
| | | | | | 1.5 | 427.2 |
| | | | | | | 61.9 |
| | | | | | | 78.2 |
| | | | | | 4.0 | 39.1 |
| | | | | | 175.0 | |
| | | | | | 450.0 | |
| | | | | | 425.0 | |
| 26.6 | 3.0 | 40.4 | | | 1,161.2 | 3,122.2 |
| | | | | | TOTAL -- Visually Impaired | |
| 26.6 | 3.0 | 40.4 | 1,161.2 | 3,122.2 | (-01) Visually Impaired Services | |
| 26.6 | 3.0 | 40.4 | 1,161.2 | 3,122.2 | TOTAL -- Internal Program Unit | |
| | | | | | (35-09-00) Long Term Care Residents Protection | |
| 19.9 | | 41.1 | | | | 2,622.3 |
| | | | | | | 12.3 |
| | | | | | | 459.4 |
| | | | | | | 8.3 |
| | | | | | | 15.8 |
| | | | | | | 20.3 |
| 19.9 | | 41.1 | | | | 3,138.4 |
| | | | | | TOTAL -- Long Term Care Residents Protection | |
| 19.9 | | 41.1 | | 3,138.4 | (-01) Long Term Care Residents Protection | |
| 19.9 | | 41.1 | | 3,138.4 | TOTAL -- Internal Program Unit | |

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

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| Personnel | | | \$ Program | | \$ Line Item | |
|-----------|------|-------|---|----|--------------|----------|
| NSF | ASF | GF | ASF | GF | ASF | GF |
| | | | (35-10-00) Child Support Enforcement | | | |
| 140.8 | 27.2 | 46.0 | | | 1,349.1 | 2,717.3 |
| | | | | | 5.7 | 3.9 |
| | | | | | 454.5 | 406.9 |
| | | | | | 20.0 | 10.0 |
| | | | | | 23.0 | 9.8 |
| | | | | | 27.9 | 2.1 |
| | | | | | 25.0 | |
| 140.8 | 27.2 | 46.0 | TOTAL -- Child Support Enforcement | | 1,905.2 | 3,150.0 |
| 140.8 | 27.2 | 46.0 | (-01) Child Support Enforcement | | 1,905.2 | 3,150.0 |
| 140.8 | 27.2 | 46.0 | TOTAL -- Internal Program Unit | | 1,905.2 | 3,150.0 |
| | | | (35-11-00) Developmental Disabilities Services | | | |
| 3.0 | 1.0 | 673.6 | | | 30.9 | 32,148.1 |
| | | | | | | 22.6 |
| | | | | | 1,300.0 | 3,660.9 |
| | | | | | | 665.7 |
| | | | | | | 1,255.8 |
| | | | | | | 146.6 |
| | | | | | 70.0 | |
| | | | | | | 30.0 |
| | | | | | | 9.6 |
| | | | | | 150.0 | |
| | | | | | 1,108.0 | 27,261.6 |
| | | | | | | 8,625.9 |
| | | | | | | 526.2 |
| | | | | | | 17.2 |
| 3.0 | 1.0 | 673.6 | TOTAL -- Developmental Disabilities Services | | 2,658.9 | 74,370.2 |
| 3.0 | 1.0 | 63.0 | (-10) Administration | | 30.9 | 3,657.9 |
| | | 451.0 | (-20) Stockley Center | | 150.0 | 25,281.0 |
| | | 159.6 | (-30) Community Services | | 2,478.0 | 45,431.3 |
| 3.0 | 1.0 | 673.6 | TOTAL -- Internal Program Units | | 2,658.9 | 74,370.2 |

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

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| Personnel | | | \$ Program | | \$ Line Item | |
|--------------|--------------|----------------|--|----------|-----------------|------------------|
| NSF | ASF | GF | ASF | GF | ASF | GF |
| | | | (35-12-00) State Service Centers | | | |
| 23.5 | | 106.1 | | | | 5,591.4 |
| | | | | | 7.8 | 6.1 |
| | | | | | 319.7 | 1,355.0 |
| | | | | | 154.2 | 610.9 |
| | | | | | 64.1 | 58.3 |
| | | | | | 39.8 | 17.3 |
| | | | | | | |
| | | | | | | 389.4 |
| | | | | | | 128.5 |
| | | | | | | 1,648.2 |
| | | | | | | 70.0 |
| | | | | | | 50.0 |
| | | | | | | 122.0 |
| 23.5 | | 106.1 | | | 585.6 | 10,047.1 |
| | | | TOTAL -- State Service Centers | | | |
| 10.3 | | 73.3 | | 4,484.9 | | |
| | | 11.0 | 585.6 | 1,758.5 | | |
| 7.0 | | 2.0 | | 1,972.0 | | |
| 6.2 | | 19.8 | | 1,831.7 | | |
| 23.5 | | 106.1 | 585.6 | 10,047.1 | | |
| | | | TOTAL -- Internal Program Units | | | |
| | | | (35-14-00) Services for Aging and Adults with Physical Disabilities | | | |
| 54.2 | | 62.1 | | | | 3,353.4 |
| | | | | | | 5.9 |
| | | | | | | 6,049.2 |
| | | | | | | 13.6 |
| | | | | | | 54.6 |
| | | | | | | 6.8 |
| | | | | | | |
| | | | | | 351.2 | |
| | | | | | 360.0 | |
| | | | | | 129.9 | |
| | | | | | 35.3 | |
| | | | | | | |
| | | | | | 261.0 | 3.0 |
| | | | | | | 789.9 |
| | | | | | | 249.1 |
| 54.2 | | 62.1 | | | 1,137.4 | 10,525.5 |
| | | | TOTAL -- Services for Aging and Adults with Physical Disabilities | | | |
| 54.2 | | 62.1 | 1,137.4 | 10,525.5 | | |
| 54.2 | | 62.1 | 1,137.4 | 10,525.5 | | |
| | | | TOTAL -- Internal Program Unit | | | |
| 903.0 | 135.6 | 3,736.5 | TOTAL -- DEPARTMENT OF HEALTH AND SOCIAL SERVICES | | 71,603.5 | 839,626.5 |

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

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| Personnel | | | \$ Program | | \$ Line Item | |
|---|------|-------|---|----|--------------|----------|
| NSF | ASF | GF | ASF | GF | ASF | GF |
| (37-01-00) Management Support Services | | | | | | |
| 81.1 | 33.5 | 171.0 | | | 2,244.4 | 12,047.0 |
| | | | | | 20.9 | 10.9 |
| | | | | | 437.1 | 3,577.7 |
| | | | | | 66.7 | 218.1 |
| | | | | | 27.0 | 26.3 |
| | | | | | | |
| | | | | | 110.0 | |
| | | | | | | 362.3 |
| | | | | | 187.0 | |
| | | | | | 102.1 | |
| | | | | | 100.0 | |
| | | | | | | 100.0 |
| | | | | | | 2.9 |
| 81.1 | 33.5 | 171.0 | TOTAL -- Management Support Services | | 3,295.2 | 16,345.2 |

| | | | | | |
|------|------|-------|--|----------------|-----------------|
| 4.0 | 5.0 | 22.0 | (-10) Office of the Secretary | 430.2 | 2,164.4 |
| | 1.0 | 2.0 | (-15) Office of the Director | 113.3 | 380.3 |
| 10.3 | 9.0 | 20.5 | (-20) Fiscal Services | 487.0 | 1,099.8 |
| 2.0 | 3.0 | 21.0 | (-25) Planning and Evaluation | 519.7 | 2,849.0 |
| | 2.0 | 13.0 | (-30) Human Resources | 133.3 | 931.5 |
| | 6.0 | 62.5 | (-40) Education Services | 467.7 | 5,538.7 |
| 3.8 | 2.5 | 18.0 | (-50) Management Information Systems | 547.5 | 2,304.9 |
| 61.0 | 5.0 | 12.0 | (-60) Prevention/Early Intervention | 596.5 | 1,076.6 |
| 81.1 | 33.5 | 171.0 | TOTAL -- Internal Program Units | 3,295.2 | 16,345.2 |

| | | | | | | |
|--|------|-------|--|-----------------|-----------------|--|
| (37-04-00) Child Mental Health Services | | | | | | |
| 7.0 | 24.0 | 198.6 | Personnel Costs | 1,520.9 | 13,275.4 | |
| | | | Travel | 8.4 | 15.4 | |
| | | | Contractual Services | 10,165.3 | 12,799.5 | |
| | | | Energy | | 162.0 | |
| | | | Supplies and Materials | 22.7 | 289.9 | |
| | | | Capital Outlay | 2.0 | 9.7 | |
| | | | Other Items: | | | |
| | | | MIS Maintenance | 16.0 | | |
| 7.0 | 24.0 | 198.6 | TOTAL -- Child Mental Health Services | 11,735.3 | 26,551.9 | |

| | | | | | |
|-----|------|-------|--|-----------------|-----------------|
| 7.0 | 24.0 | 97.1 | (-10) Managed Care Organization | 1,813.2 | 7,864.0 |
| | | 34.5 | (-30) Periodic Treatment | 3,709.3 | 9,548.3 |
| | | 67.0 | (-40) 24 Hour Treatment | 6,212.8 | 9,139.6 |
| 7.0 | 24.0 | 198.6 | TOTAL -- Internal Program Units | 11,735.3 | 26,551.9 |

**(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 | | | |
| 7.5 | 22.0 | 361.6 | | | 1,128.1 | 20,731.7 |
| | | | | | 10.5 | 19.8 |
| | | | | | 641.7 | 13,983.8 |
| | | | | | | 705.7 |
| | | | | | 84.0 | 871.1 |
| | | | | | | 17.5 |
| | | | | | | 1,790.4 |
| 7.5 | 22.0 | 361.6 | TOTAL -- Youth Rehabilitative Services | | 1,864.3 | 38,120.0 |
| | | | (37-06-00) Family Services | | | |
| | 1.0 | 10.1 | 67.1 | 768.3 | | |
| 7.5 | 6.0 | 89.5 | 400.4 | 18,151.1 | | |
| | 15.0 | 262.0 | 1,396.8 | 19,200.6 | | |
| 7.5 | 22.0 | 361.6 | TOTAL -- Internal Program Units | | 1,864.3 | 38,120.0 |
| | | | (37-06-00) Family Services | | | |
| 36.9 | 25.5 | 295.0 | | | 1,614.3 | 17,478.8 |
| | | | | | 24.9 | 1.2 |
| | | | | | 436.6 | 1,655.8 |
| | | | | | | 10.4 |
| | | | | | 24.7 | 64.3 |
| | | | | | 6.0 | 14.3 |
| | | | | | | 15,091.7 |
| | | | | | | 100.0 |
| | | | | | | 31.0 |
| 36.9 | 25.5 | 295.0 | TOTAL -- Family Services | | 2,419.8 | 34,447.5 |
| | | | (37-06-00) Family Services | | | |
| 25.9 | 3.0 | 51.6 | 854.8 | 4,512.9 | | |
| 1.0 | 13.0 | 102.4 | 855.3 | 6,657.0 | | |
| 10.0 | 9.5 | 141.0 | 709.7 | 23,277.6 | | |
| 36.9 | 25.5 | 295.0 | TOTAL -- Internal Program Units | | 2,419.8 | 34,447.5 |
| | | | TOTAL -- DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES | | | |
| 132.5 | 105.0 | 1,026.2 | | | 19,314.6 | 115,464.6 |

(38-00-00) DEPARTMENT OF CORRECTION

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

| | | |
|--|--|-------|
| | | 283.0 |
| | | 283.0 |

| | | |
|--|--|-------|
| | | 18.0 |
| | | 50.0 |
| | | 54.0 |
| | | 82.0 |
| | | 79.0 |
| | | 283.0 |

(38-01-00) Administration

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Other Items:
 Medical Services
 AIDS Education and Counseling
 Drug and Alcohol Treatment Services
 Contingency - Shakedowns
 Contingency - Sustainability Initiative
 MIS
 Warehouse

TOTAL -- Administration

(-01) Office of the Commissioner
(-02) Human Resources/Employee
 Development Center
(-10) Management Services
(-20) Food Services
(-30) Medical/Treatment Services
(-31) Drug and Alcohol Treatment
 Services
(-40) Facilities Maintenance
TOTAL -- Internal Program Units

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

| | |
|------|----------|
| 25.0 | 2,850.9 |
| | 3,179.5 |
| | 5,723.6 |
| | 12,588.0 |
| | 28,817.2 |
| | 4,413.6 |
| | 4,574.4 |
| 25.0 | 62,147.2 |

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

| | |
|------|----------|
| | 16,595.2 |
| | 19.6 |
| 25.0 | 1,823.2 |
| | 77.5 |
| | 7,239.7 |
| | 26.2 |
| | 28,737.2 |
| | 80.0 |
| | 4,413.6 |
| | 15.4 |
| | 1,522.5 |
| | 1,501.1 |
| | 96.0 |
| 25.0 | 62,147.2 |

(38-00-00) DEPARTMENT OF CORRECTION

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| Personnel | | | \$ Program | | \$ Line Item | |
|-----------|------|---------|------------|-----------|--------------|-----------|
| NSF | ASF | GF | ASF | GF | ASF | GF |
| | 12.0 | 1,732.7 | | | 753.0 | 97,044.2 |
| | | | | | 9.0 | 13.5 |
| | | | | | 848.4 | 3,132.1 |
| | | | | | 10.2 | 6,279.4 |
| | | | | | 1,322.2 | 3,300.9 |
| | | | | | 177.0 | 25.0 |
| | | | | | | 558.2 |
| | | | | | 200.0 | |
| | | | | | | 19.0 |
| | | | | | | 42.3 |
| | | | | | | 53.0 |
| | | | | | | 23.0 |
| | | | | | | 30.0 |
| | | | | | | 11,685.4 |
| | 12.0 | 1,732.7 | | | 3,319.8 | 122,206.0 |
| | | | | | | |
| | | 9.0 | | 1,720.9 | | |
| | | 25.0 | 1.0 | 1,710.5 | | |
| | | 736.0 | 1.0 | 52,648.3 | | |
| | | 398.0 | | 26,075.6 | | |
| | | 102.0 | 2.7 | 7,897.2 | | |
| | | 377.0 | | 24,178.5 | | |
| | | 54.0 | | 5,297.9 | | |
| | 12.0 | 19.0 | 3,314.1 | 1,261.6 | | |
| | | 12.7 | 1.0 | 1,415.5 | | |
| | 12.0 | 1,732.7 | 3,319.8 | 122,206.0 | | |

(38-00-00) DEPARTMENT OF CORRECTION

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| Personnel | | | \$ Program | | \$ Line Item | |
|-----------|------|---------|------------|----------|--|-----------|
| NSF | ASF | GF | ASF | GF | ASF | GF |
| | | | | | (38-06-00) Community Corrections | |
| | | 605.0 | | | 20.0 | 36,194.4 |
| | | | | | | 27.6 |
| | | | | | 413.0 | 3,586.9 |
| | | | | | 10.0 | 513.1 |
| | | | | | 202.9 | 607.4 |
| | | | | | 36.0 | 26.4 |
| | | | | | | 882.6 |
| | | 605.0 | | | 681.9 | 41,838.4 |
| | | | | | TOTAL -- Community Corrections | |
| | | 7.0 | 120.9 | 1,574.3 | | |
| | | 312.0 | 356.0 | 20,944.7 | | |
| | | 39.0 | | 2,782.2 | | |
| | | 45.0 | 1.0 | 3,315.8 | | |
| | | 32.0 | 200.0 | 2,315.4 | | |
| | | 42.0 | 4.0 | 2,725.6 | | |
| | | 50.0 | | 3,645.3 | | |
| | | 43.0 | | 2,632.9 | | |
| | | 35.0 | | 1,902.2 | | |
| | | 605.0 | 681.9 | 41,838.4 | | |
| | | | | | TOTAL -- Internal Program Units | |
| | 12.0 | 2,620.7 | | | 4,026.7 | 226,191.6 |
| | | | | | TOTAL -- DEPARTMENT OF CORRECTION | |

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

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

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

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

| | | |
|-----|------|------|
| 5.6 | 33.8 | 40.6 |
| 5.6 | 33.8 | 40.6 |

(40-01-00) Office of the Secretary

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Other Items:
 Non-Game Habitat
 Ecological Restoration
 Coastal Zone Management
 Special Projects/Other Items
 Outdoor Delaware
 Wholebasin Management-TMDL
 Wholebasin Management-Admin.
 Green Energy Fund
Debt Service

| | |
|---------|---------|
| 1,652.9 | 3,216.1 |
| 16.9 | 13.2 |
| 296.8 | 63.1 |
| 35.0 | 326.0 |
| 72.8 | 43.2 |
| 7.2 | |
| 20.0 | |
| | 150.0 |
| 15.0 | |
| 55.0 | |
| 105.0 | |
| 314.7 | 1,216.1 |
| | 1.5 |
| 850.0 | |
| | 44.4 |
| 3,441.3 | 5,073.6 |

TOTAL -- Office of the Secretary

| | |
|------|------|
| 19.3 | 23.7 |
| 1.0 | 4.0 |
| 3.6 | 1.4 |
| 1.0 | 11.5 |
| 5.6 | 40.6 |

(-01) Office of the Secretary
(-02) Planning and Compliance Assistance
(-04) Energy Office
(-05) Office of Information Technology
TOTAL -- Internal Program Units

| | |
|---------|---------|
| 1,776.9 | 3,803.9 |
| 109.9 | 397.4 |
| 922.3 | 88.1 |
| 632.2 | 784.2 |
| 3,441.3 | 5,073.6 |

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

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| Personnel | | |
|-----------|------|------|
| NSF | ASF | GF |
| 31.2 | 35.4 | 63.4 |
| 31.2 | 35.4 | 63.4 |

(40-05-00) Fish and Wildlife

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Other Items:
 Spraying and Insecticides
 Oyster Recovery Fund
 Boat Repairs
 Non-Game Habitat
 Natural Heritage Program
 Clean Vessel Program
 Duck Stamp
 Trout Stamp
 Finfish Development
 Fisheries Restoration
 Northern Delaware Wetlands
 Revenue Refund
 Phragmites Control
Debt Service

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

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

| | |
|---------|---------|
| 1,374.5 | 4,415.6 |
| 22.5 | 12.3 |
| 745.7 | 1,055.8 |
| 1.5 | 105.7 |
| 385.3 | 197.8 |
| 1,571.5 | |
| | 789.9 |
| 10.0 | |
| 40.0 | |
| 50.0 | |
| 19.0 | 197.0 |
| 32.4 | |
| 180.0 | |
| 50.0 | |
| 130.0 | |
| 600.0 | |
| 277.5 | |
| 15.0 | |
| | 151.5 |
| | 2.4 |
| 5,504.9 | 6,928.0 |

TOTAL -- Fish and Wildlife

| | | |
|------|------|------|
| | 1.0 | 1.5 |
| 26.6 | 30.4 | 18.0 |
| 0.5 | 0.5 | 17.0 |
| 4.1 | 3.5 | 26.9 |
| 31.2 | 35.4 | 63.4 |

(-01) Management and Support -
 Fish and Wildlife
(-02) Wildlife/Fisheries
(-04) Mosquito Control
(-05) Dog Control
(-06) Fish and Wildlife Enforcement
TOTAL -- Internal Program Units

| | |
|---------|---------|
| 125.9 | 196.5 |
| 4,067.0 | 2,060.8 |
| 357.1 | 2,135.6 |
| 219.5 | 491.4 |
| 735.4 | 2,043.7 |
| 5,504.9 | 6,928.0 |

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

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

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

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

| | | |
|-----|------|-------|
| 1.0 | 70.0 | 108.0 |
| 1.0 | 70.0 | 108.0 |

(40-06-00) Parks and Recreation

Personnel Costs

Travel

Contractual Services

Energy

Supplies and Materials

Capital Outlay

Other Items:

 Killen's Pond Water Park

 Biden Center

 Other Items

 Debt Service

TOTAL -- Parks and Recreation

| | |
|----------|---------|
| 6,313.2 | 6,307.2 |
| 30.8 | 5.2 |
| 2,090.9 | 949.5 |
| 37.9 | 465.5 |
| 886.1 | 346.9 |
| 246.1 | |
| 440.0 | |
| 90.0 | |
| 823.4 | |
| | 1,103.8 |
| 10,958.4 | 9,178.1 |

| | | |
|-----|------|-------|
| | 3.0 | 10.0 |
| | 42.0 | 49.0 |
| | 9.0 | 9.0 |
| 1.0 | 15.0 | 13.0 |
| | 1.0 | 27.0 |
| 1.0 | 70.0 | 108.0 |

(-01) Management and Support -

 Fish and Wildlife

(-02) Operations and Maintenance

(-03) Cultural and Recreational Services

(-04) Planning, Preservation and

 Development

(-05) Wilmington State Parks

TOTAL -- Internal Program Units

| | |
|----------|---------|
| 1,165.3 | 586.6 |
| 7,536.6 | 4,329.0 |
| 1,205.1 | 592.0 |
| 906.3 | 1,157.3 |
| 145.1 | 2,513.2 |
| 10,958.4 | 9,178.1 |

(40-07-00) Soil and Water Conservation

Personnel Costs

Travel

Contractual Services

Energy

Supplies and Materials

Capital Outlay

Other Items:

 New Castle County Dredge

 Beach Erosion Control Program

 Sand Bypass System

 Tax Ditches*

Debt Service

TOTAL -- Soil and Water Conservation

| | | |
|------|-----|------|
| 22.9 | 2.5 | 48.6 |
| 22.9 | 2.5 | 48.6 |

| | |
|---------|---------|
| 149.2 | 3,268.2 |
| 5.0 | 5.9 |
| 1,352.4 | 923.9 |
| | 32.2 |
| 44.0 | 241.6 |
| 39.0 | |
| | 225.0 |
| 8,000.0 | |
| | 95.0 |
| | 225.0 |
| | 782.2 |
| 9,589.6 | 5,799.0 |

| | | |
|------|-----|------|
| 1.5 | | 5.5 |
| 0.5 | 2.5 | 15.0 |
| 2.9 | | 24.1 |
| 3.0 | | 3.0 |
| 15.0 | | 1.0 |
| 22.9 | 2.5 | 48.6 |

(-01) Management and Support -

 Soil and Water

(-02) Drainage and Stormwater

(-03) Shoreline and Waterway

 Management

(-04) District Operations

(-05) Delaware Coastal Programs

TOTAL -- Internal Program Units

| | |
|---------|---------|
| 300.0 | 440.8 |
| 210.0 | 2,277.9 |
| 9,069.6 | 2,022.2 |
| | 980.0 |
| 10.0 | 78.1 |
| 9,589.6 | 5,799.0 |

*Pursuant to Section 3921, Title 7, Delaware Code

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

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| Personnel | | | \$ Program | | \$ Line Item | |
|-----------|------|------|---|----|--------------|---------|
| NSF | ASF | GF | ASF | GF | ASF | GF |
| | | | (40-08-00) Water Resources | | | |
| 28.4 | 62.6 | 71.0 | Personnel Costs | | 2,434.1 | 5,000.1 |
| | | | Travel | | 38.0 | 40.2 |
| | | | Contractual Services | | 776.0 | 1,143.0 |
| | | | Energy | | 1.0 | 9.6 |
| | | | Supplies and Materials | | 219.0 | 91.9 |
| | | | Capital Outlay | | 241.0 | 40.0 |
| | | | Other Items: | | | |
| | | | Delaware Estuary | | | 38.0 |
| | | | Other Items | | 65.1 | |
| | | | Water Resources Agency | | | 280.5 |
| | | | Harmful Algal Bloom | | | 40.0 |
| | | | SRF Future Administration | | 300.0 | |
| | | | Board of Certification | | 14.0 | |
| | | | Debt Service | | | 445.4 |
| 28.4 | 62.6 | 71.0 | TOTAL -- Water Resources | | 4,088.2 | 7,128.7 |
| 8.4 | 13.4 | 9.2 | (-01) Management and Support - Water Resources | | 780.0 | 1,534.3 |
| 0.5 | 22.5 | 16.0 | (-02) Environmental Laboratory | | 1,506.3 | 1,265.6 |
| 2.0 | 7.0 | 6.0 | (-04) Surface Water Discharges | | 541.0 | 635.5 |
| 5.0 | 11.0 | 11.0 | (-05) Ground Water Discharges | | 713.2 | 628.5 |
| 6.3 | 4.7 | 8.0 | (-06) Water Supply | | 257.2 | 557.7 |
| 6.2 | | 15.8 | (-07) Watershed Assessment | | | 2,085.0 |
| | 4.0 | 5.0 | (-08) Wetlands and Subaqueous Lands | | 290.5 | 422.1 |
| 28.4 | 62.6 | 71.0 | TOTAL -- Internal Program Units | | 4,088.2 | 7,128.7 |

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

| Personnel | | | \$ Program | | \$ Line Item | |
|-----------|-------|-------|---|----|--------------|----------|
| NSF | ASF | GF | ASF | GF | ASF | GF |
| | | | (40-09-00) Air and Waste Management | | | |
| 64.4 | 91.3 | 58.3 | | | 3,771.9 | 4,460.9 |
| | | | | | 78.0 | 16.7 |
| | | | | | 1,320.0 | 291.5 |
| | | | | | 10.0 | 104.9 |
| | | | | | 335.9 | 91.7 |
| | | | | | 242.0 | 4.9 |
| | | | | | | |
| | | | | | 300.0 | |
| | | | | | 225.0 | |
| | | | | | 12,010.5 | |
| | | | | | 1,812.2 | |
| | | | | | 300.0 | |
| | | | | | 30.0 | 14.4 |
| | | | | | 350.0 | |
| | | | | | 100.0 | |
| | | | | | 75.0 | |
| | | | | | 180.9 | |
| | | | | | 525.8 | |
| | | | | | 164.8 | |
| | | | | | 141.2 | |
| | | | | | 50.0 | |
| | | | | | | 50.0 |
| | | | | | 834.8 | |
| | | | | | 20.0 | |
| 64.4 | 91.3 | 58.3 | TOTAL - Air and Waste Management | | 22,878.0 | 5,035.0 |
| 3.0 | 13.5 | 11.5 | (-01) Management and Support - Air and Waste | | 1,441.5 | 1,128.0 |
| 17.2 | 45.0 | 12.8 | (-02) Air Quality Management | | 4,309.9 | 1,260.7 |
| 43.2 | 30.8 | 24.0 | (-03) Waste Management | | 15,739.9 | 1,902.5 |
| 1.0 | 2.0 | 10.0 | (-04) Emergency Prevention and Response | | 1,386.7 | 743.8 |
| 64.4 | 91.3 | 58.3 | TOTAL -- Internal Program Units | | 22,878.0 | 5,035.0 |
| | | | TOTAL -- DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL | | | |
| 153.5 | 295.6 | 389.9 | | | 56,460.4 | 39,142.4 |

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

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| Personnel | | |
|-----------|-----|------|
| NSF | ASF | GF |
| 36.3 | 3.0 | 52.7 |
| 36.3 | 3.0 | 52.7 |

(45-01-00) Office of the Secretary

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay
Other Items:
 Police Training Council
 Real Time Crime Reporting
 Local Emergency Planning Councils
 ITC Funds
 System Support
 Hazardous Waste Cleanup
 Resale - Communication Parts
 Other Items
Debt Service

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

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

| | |
|---------|---------|
| 128.5 | 3,619.9 |
| 4.0 | 8.0 |
| 150.0 | 756.8 |
| 10.0 | 51.9 |
| 10.0 | 0.1 |
| | 15.0 |
| | 112.1 |
| | 50.0 |
| | 15.0 |
| 500.0 | |
| 100.0 | |
| 336.0 | |
| 0.7 | |
| | 426.2 |
| 1,239.2 | 5,055.0 |

TOTAL -- Office of the Secretary

| | | |
|------|-----|------|
| | | 18.0 |
| | 3.0 | 24.0 |
| 31.8 | | 8.2 |
| 4.5 | | 2.5 |
| 36.3 | 3.0 | 52.7 |

(-01) Administration
(-20) Communication
(-30) Delaware Emergency Management Agency
(-40) Highway Safety

| | |
|---------|---------|
| 100.0 | 1,667.6 |
| 1,139.2 | 2,158.7 |
| | 1,058.1 |
| | 170.6 |
| 1,239.2 | 5,055.0 |

TOTAL -- Internal Program Units

(45-02-00) Capitol Police

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay

| | | |
|--|--|------|
| | | 65.0 |
| | | 65.0 |

TOTAL -- Capitol Police

| | |
|--|---------|
| | 3,188.2 |
| | 4.5 |
| | 293.5 |
| | 41.0 |
| | 30.9 |
| | 3,558.1 |

| | | |
|--|--|------|
| | | 65.0 |
| | | 65.0 |

(-10) Capitol Police
TOTAL -- Internal Program Unit

| | |
|--|---------|
| | 3,558.1 |
| | 3,558.1 |

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

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| Personnel | | | \$ Program | | \$ Line Item | |
|-----------|-----|------|---|-------|--------------|-------|
| NSF | ASF | GF | ASF | GF | ASF | GF |
| | | | (45-03-00) Office of the Alcoholic Beverage Control Commissioner | | | |
| | | 7.0 | | | | 487.4 |
| | | | | | | 2.0 |
| | | | | | 46.4 | 16.6 |
| | | | | | | 4.0 |
| | | 7.0 | | | 48.4 | 513.0 |
| | | | TOTAL -- Office of the Alcoholic Beverage Control Commissioner | | | |
| | | 7.0 | 48.4 | 513.0 | | |
| | | | (-10) Office of the Alcoholic Beverage Control Commissioner | | | |
| | | 7.0 | 48.4 | 513.0 | | |
| | | | TOTAL -- Internal Program Unit | | | |
| | | | (45-04-00) Division of Alcohol and Tobacco Enforcement | | | |
| | 2.0 | 13.0 | | | 105.3 | 830.5 |
| | | | | | 2.8 | 3.0 |
| | | | | | 43.3 | 97.1 |
| | | | | | 2.3 | 18.4 |
| | | | | | 2.0 | 3.0 |
| | | | | | | |
| | 4.0 | | | | 235.0 | |
| | | | | | 20.0 | |
| | | | | | 150.0 | |
| | | | | | 89.0 | |
| | | | | | 30.0 | |
| | | | | | 10.0 | |
| | 6.0 | 13.0 | | | 689.7 | 952.0 |
| | | | TOTAL -- Division of Alcohol and Tobacco Enforcement | | | |
| | 6.0 | 13.0 | 689.7 | 952.0 | | |
| | | | (-10) Division of Alcohol and Tobacco Enforcement | | | |
| | 6.0 | 13.0 | 689.7 | 952.0 | | |
| | | | TOTAL -- Internal Program Unit | | | |

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

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| Personnel | | |
|-----------|------|-------|
| NSF | ASF | GF |
| 36.2 | 46.5 | 804.3 |
| 36.2 | 53.5 | 804.3 |

(45-06-00) State Police

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay
Other Items:
 Other Items
 DSP Recruitment
 Pension - 20 Year Retirees
 Crime Reduction Fund
 Career Development
 Handicapped/Fire Lane Enforcement
 Special Duty Fund
 Truck Enforcement Unit
Debt Service

| \$ Program | | \$ Line Item | |
|------------|----|--------------|-----------|
| ASF | GF | ASF | GF |
| | | 2,796.3 | 70,519.1 |
| | | 66.8 | 43.3 |
| | | 754.3 | 3,685.7 |
| | | 932.9 | 3,324.9 |
| | | 321.9 | 1,506.8 |
| | | 112.5 | |
| | | | 50.0 |
| | | | 21,879.0 |
| | | | 110.0 |
| | | | 15.0 |
| | | | 90.0 |
| | | 2,748.9 | |
| | | 776.6 | |
| | | | 1,266.1 |
| | | 8,510.2 | 102,489.9 |

TOTAL -- State Police

| | | |
|------|------|-------|
| | | 63.0 |
| | | 8.0 |
| 30.0 | 18.0 | 353.0 |
| | 7.0 | 150.0 |
| | | 36.0 |
| | | 24.0 |
| 5.2 | 11.0 | 12.8 |
| | 14.0 | 33.0 |
| | | 12.0 |
| | 3.5 | 86.5 |
| | | 14.0 |
| 1.0 | | 12.0 |
| 36.2 | 53.5 | 804.3 |

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

| | |
|---------|-----------|
| 580.4 | 28,211.1 |
| | 1,449.7 |
| 3,207.7 | 33,218.4 |
| 677.5 | 15,366.7 |
| 1,045.8 | 5,108.0 |
| | 3,482.7 |
| 1,062.8 | 996.5 |
| 974.0 | 2,017.9 |
| 264.6 | 1,792.0 |
| 182.7 | 5,804.8 |
| 453.6 | 4,266.1 |
| 61.1 | 776.0 |
| 8,510.2 | 102,489.9 |

TOTAL - Internal Program Units

TOTAL -- DEPARTMENT OF

| | | |
|------|------|-------|
| 72.5 | 62.5 | 942.0 |
|------|------|-------|

SAFETY AND HOMELAND SECURITY

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|----------|-----------|
| 10,487.5 | 112,568.0 |
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(55-00-00) DEPARTMENT OF TRANSPORTATION

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| Personnel | | | | | \$ Line Item | |
|-----------|------|------|--|--|-----------------|----|
| NSF | TFO | TFC | | | TFO | GF |
| | | | (55-01-00) Office of the Secretary | | | |
| | | | (55-01-01) Office of the Secretary | | | |
| | 10.0 | | Personnel Costs | | 2,145.4 | |
| | | | Operations/Capital | | 29.7 | |
| | | | Salary Contingency | | 41.0 | |
| | 10.0 | | TOTAL -- Office of the Secretary | | 2,216.1 | |
| | | | (55-01-02) Finance | | | |
| 1.0 | 35.0 | | Personnel Costs | | 2,115.5 | |
| | | | Operations/Capital | | 1,286.0 | |
| 1.0 | 35.0 | | TOTAL -- Finance | | 3,401.5 | |
| | | | (55-01-03) Public Relations | | | |
| | 14.0 | | Personnel Costs | | 896.6 | |
| | | | Operations/Capital | | 112.2 | |
| | 14.0 | | TOTAL -- Public Relations | | 1,008.8 | |
| | | | (55-01-04) Human Resources | | | |
| | 25.0 | | Personnel Costs | | 1,404.0 | |
| | | | Travel | | 202.3 | |
| | | | Capital Outlay | | 1.0 | |
| | | | Contractual/Supplies | | 515.5 | |
| | 25.0 | | TOTAL -- Human Resources | | 2,122.8 | |
| 1.0 | 84.0 | | TOTAL -- Office of the Secretary | | 8,749.2 | |
| | | | (55-02-00) Technology and Support Services | | | |
| | | | (55-02-01) Administration | | | |
| 1.0 | 36.0 | | Personnel Costs | | 2,050.5 | |
| | | | Travel | | 25.7 | |
| | | | Energy | | 516.5 | |
| | | | Capital Outlay | | 18.0 | |
| | | | Contractual/Supplies | | 1,783.3 | |
| 1.0 | 36.0 | | TOTAL -- Administration | | 4,394.0 | |
| | | | (55-02-03) Office of Information Technology | | | |
| | 55.0 | | Personnel Costs | | 4,204.7 | |
| | | | Travel | | 25.3 | |
| | | | Capital Outlay | | 842.9 | |
| | | | Contractual/Supplies | | 7,321.1 | |
| | 55.0 | | TOTAL -- Office of Information Technology | | 12,394.0 | |
| 1.0 | 91.0 | | TOTAL -- Technology and Support Services | | 16,788.0 | |
| | | | (55-03-00) Planning | | | |
| | | | (55-03-01) Planning | | | |
| | 73.0 | 20.0 | Personnel Costs | | 4,703.1 | |
| | | | Operations/Capital | | 1,470.1 | |
| | 73.0 | 20.0 | TOTAL -- Planning | | 6,173.2 | |

(55-00-00) DEPARTMENT OF TRANSPORTATION

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| Personnel | | | | | \$ Line Item | |
|-----------|-------|------|--|--|--------------|----------|
| NSF | TFO | TFC | | | TFO | GF |
| | | | (55-04-00) Maintenance and Operations | | | |
| | | | (55-04-01) Office of the Director | | | |
| | 28.0 | | Personnel Costs | | 1,764.5 | |
| | | | Operations/Capital | | 94.6 | |
| | 28.0 | | TOTAL -- Office of the Director | | 1,859.1 | |
| | | | (55-04-70) Maintenance Districts | | | |
| | 727.0 | 26.0 | Personnel Costs | | 35,543.0 | |
| | | | Energy | | 1,739.8 | |
| | | | Capital Outlay | | 234.5 | |
| | | | Contractual/Supplies | | 3,463.0 | 14,000.0 |
| | | | Snow/Storm Contingency | | 3,161.0 | |
| | 727.0 | 26.0 | TOTAL -- Maintenance Districts | | 44,141.3 | 14,000.0 |
| | | | (55-04-90) Toll Administration | | | |
| | 140.0 | | Personnel Costs | | 7,018.2 | |
| | | | Travel | | 26.0 | |
| | | | Energy | | 546.5 | |
| | | | Capital Outlay | | 41.0 | |
| | | | Contractual/Supplies | | 2,354.6 | |
| | | | Contractual - E-ZPass Operations | | 6,515.0 | |
| | 140.0 | | Turnpike Operating Reserve* | | | |
| | | | TOTAL -- Toll Administration | | 16,501.3 | |
| | 895.0 | 26.0 | TOTAL -- Maintenance and Operations | | 62,501.7 | 14,000.0 |

* The Cumulative Turnpike Operating Reserve Fund is established at \$1,518.3.

(55-00-00) DEPARTMENT OF TRANSPORTATION

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| Personnel | | | | | \$ Line Item | |
|-----------|-----|-----|--|--|------------------|----|
| NSF | TFO | TFC | | | TFO | GF |
| | | | (55-06-01) Delaware Transportation Authority | | | |
| | | | Delaware Transit Corporation | | | |
| | | | Transit Operations | | 62,231.0 | |
| | | | Taxi Services Support "E & H" | | 148.5 | |
| | | | Newark Transportation | | 131.2 | |
| | | | Kent and Sussex Transportation "E & H" | | 1,394.3 | |
| | | | Total -- Delaware Transit Corporation | | 63,905.0 | |
| | | | DTA Indebtedness | | | |
| | | | Debt Service | | | |
| | | | General Obligation | | 1,002.0 | |
| | | | Transportation Trust Fund | | 115,981.0 | |
| | | | Total -- DTA Indebtedness | | 116,983.0 | |
| | | | TOTAL -- Delaware Transportation Authority* | | 180,888.0 | |
| | | | * Delaware Transportation Authority, 2 Del. C. c. 13. These funds, except the Regulatory Revolving Funds, are not deposited with the State Treasurer. | | | |
| | | | (55-08-00) Transportation Solutions | | | |
| | | | (55-08-10) Project Teams | | | |
| | | | Personnel Costs | | 3,992.5 | |
| | | | TOTAL -- Project Teams | | 3,992.5 | |
| | | | (55-08-20) Design/Quality | | | |
| | | | Personnel Costs | | 1,101.9 | |
| | | | TOTAL -- Design/Quality | | 1,101.9 | |
| | | | (55-08-30) Engineering Support | | | |
| | | | Personnel Costs | | 3,457.6 | |
| | | | Travel | | 51.5 | |
| | | | Capital Outlay | | 60.1 | |
| | | | Contractual/Supplies | | 252.5 | |
| | | | TOTAL -- Engineering Support | | 3,821.7 | |
| | | | (55-08-40) Traffic | | | |
| | | | Personnel Costs | | 5,386.8 | |
| | | | Energy | | 552.3 | |
| | | | Capital Outlay | | 22.7 | |
| | | | Contractual/Supplies | | 1,606.7 | |
| | | | TOTAL -- Traffic | | 7,568.5 | |
| | | | TOTAL -- Transportation Solutions | | 16,484.6 | |

(55-00-00) DEPARTMENT OF TRANSPORTATION

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| Personnel | | | | | \$ Line Item | |
|-----------|---------|-------|---|--|--------------|----------|
| NSF | TFO | TFC | | | TFO | GF |
| | | | (55-11-00) Motor Vehicles | | | |
| | | | (55-11-10) Administration | | | |
| | 20.0 | | Personnel Costs | | 1,406.8 | |
| | | | Travel | | 6.1 | |
| | | | Contractual Services | | 244.2 | |
| | | | Supplies and Materials | | 19.4 | |
| | | | Capital Outlay | | 0.1 | |
| | | | Motorcycle Safety | | 154.0 | |
| | | | Off Highway Vehicles | | 1.0 | |
| | 20.0 | | TOTAL -- Administration | | 1,831.6 | |
| | | | (55-11-20) Driver Services | | | |
| | 77.0 | | Personnel Costs | | 3,466.3 | |
| | | | Contractual Services | | 122.0 | |
| | | | Supplies and Materials | | 26.3 | |
| | | | Capital Outlay | | 154.6 | |
| | | | CDL Fees | | 207.3 | |
| | 77.0 | | TOTAL -- Driver Services | | 3,976.5 | |
| | | | (55-11-30) Vehicle Services | | | |
| | 139.0 | | Personnel Costs | | 6,348.3 | |
| | | | Travel | | 5.0 | |
| | | | Contractual Services | | 632.6 | |
| | | | Supplies and Materials | | 894.9 | |
| | | | Capital Outlay | | 464.0 | |
| | | | Odometer Forms | | 6.0 | |
| | | | Special License Plates | | 25.0 | |
| | | | DMVT | | 150.0 | |
| | 139.0 | | TOTAL -- Vehicle Services | | 8,525.8 | |
| | | | (55-11-50) Motor Fuel Tax Administration | | | |
| 1.0 | 22.0 | | Personnel Costs | | 1,226.2 | |
| | | | Travel | | 25.0 | |
| | | | Contractual Services | | 265.2 | |
| | | | Supplies and Materials | | 29.1 | |
| | | | Capital Outlay | | 25.0 | |
| 1.0 | 22.0 | | TOTAL -- Motor Fuel Tax Administration | | 1,570.5 | |
| 1.0 | 258.0 | | TOTAL -- Motor Vehicles | | 15,904.4 | |
| | | | TOTAL -- DEPARTMENT OF TRANSPORTATION | | | |
| 3.0 | 1,608.0 | 227.0 | | | 307,489.1 | 14,000.0 |

(60-00-00) DEPARTMENT OF LABOR

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| Personnel | | |
|-----------|------|-----|
| NSF | ASF | GF |
| 13.5 | 29.7 | 8.8 |
| 13.5 | 29.7 | 8.8 |

(60-01-00) Administration

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay
Other Items:
Publications

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

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

| | |
|---------|---------|
| 1,736.6 | 716.0 |
| 16.0 | 15.4 |
| 994.8 | 281.4 |
| 57.4 | 17.8 |
| 50.5 | 2.0 |
| 10.0 | |
| 2,865.3 | 1,032.6 |

TOTAL -- Administration

| | | |
|------|------|-----|
| 13.5 | 10.7 | 1.3 |
| | | 2.5 |
| | | 4.0 |
| | 19.0 | 1.0 |
| 13.5 | 29.7 | 8.8 |

(-10) Office of the Secretary
(-20) Office of Occupational and
Labor Market Information
(-30) Commission for Women
(-40) Administrative Support
TOTAL -- Internal Program Units

| | |
|---------|---------|
| 1,140.5 | 416.3 |
| | 141.7 |
| 10.0 | 362.8 |
| 1,714.8 | 111.8 |
| 2,865.3 | 1,032.6 |

(60-06-00) Unemployment Insurance

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Other Items:
Revenue Refund

| | | |
|-------|-----|--|
| 135.0 | 4.0 | |
| 135.0 | 4.0 | |

| | |
|-------|--|
| 172.4 | |
| 0.1 | |
| 218.4 | |
| 1.0 | |
| 1.0 | |
| 2.2 | |
| 41.9 | |
| 437.0 | |

TOTAL -- Unemployment Insurance

| | | |
|-------|-----|--|
| 135.0 | 4.0 | |
| 135.0 | 4.0 | |

(-01) Unemployment Insurance
TOTAL -- Internal Program Unit

| | |
|-------|--|
| 437.0 | |
| 437.0 | |

(60-07-00) Industrial Affairs

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay
Other Items:
Second Injury

| | | |
|-----|------|--|
| 9.0 | 55.0 | |
| 9.0 | 55.0 | |

| | |
|----------|--|
| 3,317.8 | |
| 30.8 | |
| 915.0 | |
| 41.0 | |
| 36.6 | |
| 6,000.0 | |
| 10,341.2 | |

TOTAL -- Industrial Affairs

| | | |
|-----|------|--|
| 6.0 | 35.0 | |
| 3.0 | 20.0 | |
| 9.0 | 55.0 | |

(-01) Office of Workers' Compensation,
Safety and Health
(-02) Office of Labor Law Enforcement
TOTAL -- Internal Program Units

| | |
|----------|--|
| 9,168.5 | |
| 1,172.7 | |
| 10,341.2 | |

(60-00-00) DEPARTMENT OF LABOR

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| Personnel | | |
|-----------|-----|-----|
| NSF | ASF | GF |
| 122.0 | 6.0 | 2.0 |
| 122.0 | 6.0 | 2.0 |

(60-08-00) Vocational Rehabilitation

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Other Items:
 Sheltered Workshop
 Governor's Committee

| \$ Line Item | |
|--------------|---------|
| ASF | GF |
| 376.2 | 90.0 |
| | 0.3 |
| 400.7 | 2,163.9 |
| 75.0 | 76.9 |
| | 306.7 |
| | 13.0 |
| 851.9 | 2,650.8 |

TOTAL -- Vocational Rehabilitation

| | | |
|-------|-----|-----|
| 83.0 | 6.0 | 2.0 |
| 39.0 | | |
| 122.0 | 6.0 | 2.0 |

(-10) Vocational Rehabilitation Services
(-20) Disability Determination Services

| | |
|-------|---------|
| 851.9 | 2,650.8 |
| 851.9 | 2,650.8 |

TOTAL -- Internal Program Units

(60-09-00) Employment and Training

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Other Items:
 Summer Youth Program
 Individual Skills Grant
 Welfare Reform
 Blue Collar Skills

| | |
|---------|---------|
| 203.4 | 1,108.1 |
| 4.2 | 6.1 |
| 75.1 | 430.0 |
| | 1.9 |
| 6.2 | 12.6 |
| 11.4 | 3.8 |
| | 595.2 |
| | 181.6 |
| | 959.0 |
| 2,258.3 | |
| 2,558.6 | 3,298.3 |

TOTAL -- Employment and Training

| | | |
|------|-----|------|
| 89.9 | 4.0 | 24.1 |
| 89.9 | 4.0 | 24.1 |

(-20) Employment and Training Services

| | |
|---------|---------|
| 2,558.6 | 3,298.3 |
| 2,558.6 | 3,298.3 |

TOTAL -- Internal Program Unit

| | | |
|-------|------|------|
| 369.4 | 98.7 | 34.9 |
|-------|------|------|

TOTAL -- DEPARTMENT OF LABOR

| | |
|----------|---------|
| 17,054.0 | 6,981.7 |
|----------|---------|

(65-00-00) DEPARTMENT OF AGRICULTURE

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| Personnel | | | \$ Program | | \$ Line Item | |
|--|-------------|-------------|---|----|----------------|----------------|
| NSF | ASF | GF | ASF | GF | ASF | GF |
| (65-01-00) Agriculture | | | | | | |
| 15.7 | 40.5 | 90.3 | | | 3,004.8 | 5,681.3 |
| | | | | | 129.7 | 42.9 |
| | | | | | 776.5 | 480.8 |
| | | | | | 16.1 | 12.9 |
| | | | | | 183.2 | 144.9 |
| | | | | | 317.5 | 26.0 |
| | | | | | | |
| | | | | | | 221.0 |
| | | | | | | 451.8 |
| | | | | | | 246.0 |
| | | | | | | 50.0 |
| | | | | | | 17.7 |
| | | | | | | 15.0 |
| | | | | | | 40.0 |
| | | | | | | 107.2 |
| | | | | | | 100.0 |
| | | | | | 15.0 | |
| | | | | | 6.0 | |
| | | | | | 151.5 | |
| | | | | | 1,195.0 | |
| | | | | | 44.9 | |
| | | | | | 3.0 | |
| | | | | | 150.0 | |
| | | | | | | 79.0 |
| | | | | | 5,993.2 | 7,716.5 |
| TOTAL -- Agriculture | | | | | | |
| | 1.0 | 14.0 | | | 297.5 | 1,477.9 |
| | | 7.0 | | | 12.2 | 440.1 |
| 6.7 | 13.5 | 6.8 | | | 891.5 | 456.5 |
| 4.5 | 3.5 | 17.0 | | | 639.9 | 1,103.2 |
| 1.0 | 5.5 | | | | 1,523.5 | |
| 2.0 | 7.0 | | | | 538.9 | |
| | | 6.0 | | | | 482.7 |
| 1.0 | 0.5 | 13.5 | | | 120.2 | 1,013.8 |
| | | 7.0 | | | | 513.5 |
| | 7.5 | | | | 1,635.3 | |
| | | 10.0 | | | | 610.0 |
| 0.5 | | 3.5 | | | | 1,197.6 |
| | 2.0 | | | | 84.2 | |
| | | 5.5 | | | 250.0 | 421.2 |
| 15.7 | 40.5 | 90.3 | | | 5,993.2 | 7,716.5 |
| TOTAL -- Internal Program Units | | | | | | |
| 15.7 | 40.5 | 90.3 | TOTAL -- DEPARTMENT OF AGRICULTURE | | 5,993.2 | 7,716.5 |

(70-00-00) DEPARTMENT OF ELECTIONS

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| Personnel | | |
|-----------|-----|------|
| NSF | ASF | GF |
| 2.0 | | 13.0 |
| 2.0 | | 13.0 |

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

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

(70-01-01) Commissioner of Elections

| | |
|---|----------------|
| Personnel Costs | 645.0 |
| Travel | 1.3 |
| Contractual Services | 281.8 |
| Supplies and Materials | 19.4 |
| Capital Outlay | 0.8 |
| Other Items: | |
| Voter Purging | 17.0 |
| Technology Development | 20.0 |
| School Elections | 300.0 |
| TOTAL -- Commissioner of Elections | 1,285.3 |

(70-02-01) New Castle County Department of Elections

| | | | | |
|--|------|--|---|----------------|
| | 18.0 | | Personnel Costs | 1,014.3 |
| | | | Travel | 13.1 |
| | | | Contractual Services | 206.9 |
| | | | Energy | 14.1 |
| | | | Supplies and Materials | 9.7 |
| | | | Other Items: | |
| | | | Mobile Registration | 3.5 |
| | 18.0 | | TOTAL -- New Castle County Department of Elections | 1,261.6 |

(70-03-01) Kent County Department of Elections

| | | | | |
|--|-----|--|---|--------------|
| | 8.0 | | Personnel Costs | 510.0 |
| | | | Travel | 1.5 |
| | | | Contractual Services | 185.2 |
| | | | Energy | 12.0 |
| | | | Supplies and Materials | 5.1 |
| | | | Capital Outlay | 1.5 |
| | | | Other Items: | |
| | | | Mobile Registration | 3.0 |
| | 8.0 | | TOTAL -- Kent County Department of Elections | 718.3 |

(70-04-01) Sussex County Department of Elections

| | | | | |
|--|-----|--|---|--------------|
| | 8.0 | | Personnel Costs | 520.6 |
| | | | Travel | 1.9 |
| | | | Contractual Services | 39.7 |
| | | | Supplies and Materials | 15.0 |
| | | | Capital Outlay | 2.0 |
| | | | Other Items: | |
| | | | Mobile Registration | 2.1 |
| | 8.0 | | TOTAL -- Sussex County Department of Elections | 581.3 |

| | | |
|-----|--|------|
| 2.0 | | 47.0 |
|-----|--|------|

TOTAL -- DEPARTMENT OF ELECTIONS

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| | 3,846.5 |
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(75-00-00) FIRE PREVENTION COMMISSION

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| Personnel | | | \$ Program | | \$ Line Item | |
|-----------|------|------|--|----|--------------|---------|
| NSF | ASF | GF | ASF | GF | ASF | GF |
| | | | (75-01-01) Office of the State Fire Marshal | | | |
| | 30.2 | 24.8 | | | 1,851.4 | 1,697.8 |
| | | | | | 34.0 | |
| | | | | | 365.3 | 107.1 |
| | | | | | | 58.1 |
| | | | | | 81.0 | 47.5 |
| | | | | | 281.1 | 33.6 |
| | | | | | | |
| | | | | | 1.5 | |
| | | | | | | 2.0 |
| | | | | | | 184.8 |
| | 30.2 | 24.8 | TOTAL -- Office of the State Fire Marshal | | 2,614.3 | 2,130.9 |
| | | | (75-02-01) State Fire School | | | |
| | | 18.5 | | | | 1,508.6 |
| | | | | | | 84.0 |
| | | | | | | 218.1 |
| | | | | | | 75.0 |
| | | | | | | |
| | | | | | 50.0 | |
| | | | | | | 10.0 |
| | | | | | | 70.0 |
| | | | | | | 226.7 |
| | | 18.5 | TOTAL -- State Fire School | | 50.0 | 2,192.4 |
| | | | (75-03-01) State Fire Prevention Commission | | | |
| | | 1.0 | | | | 58.7 |
| | | | | | | 30.5 |
| | | | | | | 83.7 |
| | | | | | | 3.6 |
| | | | | | | |
| | | | | | | 6.2 |
| | | | | | 7.0 | 10.0 |
| | | | | | 4.0 | |
| | | 1.0 | TOTAL -- State Fire Prevention Commissior | | 11.0 | 192.7 |
| | 30.2 | 44.3 | TOTAL -- FIRE PREVENTION COMMISSION | | 2,675.3 | 4,516.0 |

(76-00-00) DELAWARE NATIONAL GUARD

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| Personnel | | | \$ Program | | \$ Line Item | |
|--------------|-----|-------------|---|----|--------------|----------------|
| NSF | ASF | GF | ASF | GF | ASF | GF |
| | | | (76-01-01) Delaware National Guard | | | |
| 107.8 | | 30.5 | | | | 2,648.9 |
| | | | | | | 6.7 |
| | | | | | | 255.2 |
| | | | | | | 585.6 |
| | | | | | 5.0 | 103.8 |
| | | | | | | 3.0 |
| | | | | | | 490.0 |
| | | | | | | 78.0 |
| | | | | | | 12.2 |
| | | | | | | 89.8 |
| 107.8 | | 30.5 | TOTAL -- DELAWARE NATIONAL GUARD | | 5.0 | 4,273.2 |

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

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| Personnel | | | \$ Program | | \$ Line Item | |
|-----------|-----|------------|---|----|--------------|--------------|
| NSF | ASF | GF | ASF | GF | ASF | GF |
| | | | (77-01-01) Advisory Council For Exceptional Citizens | | | |
| | | 3.0 | | | | 141.0 |
| | | | | | | 6.5 |
| | | | | | | 11.2 |
| | | | | | | 3.1 |
| | | | TOTAL -- ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS | | | |
| | | 3.0 | | | | 161.8 |

(90-00-00) HIGHER EDUCATION

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

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

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

(90-01-00) University of Delaware

(90-01-01) University of Delaware

| | | | | |
|--|--|--|--|------------------|
| Operations | | | | 95,729.8 |
| Scholarships | | | | 9,195.5 |
| Agricultural Programs | | | | 4,318.2 |
| Other Programs | | | | 10,614.1 |
| The College School | | | | 87.7 |
| Debt Service | | | | 3,504.9 |
| TOTAL -- University of Delaware | | | | 123,450.2 |

(90-01-02) Delaware Geological Survey

| | | | | |
|--|--|--|--|----------------|
| Operations | | | | 1,447.2 |
| River Master Program | | | | 86.0 |
| TOTAL -- Delaware Geological Survey | | | | 1,533.2 |

TOTAL -- University of Delaware

| | | | | |
|--|--|--|--|-----------|
| | | | | 124,983.4 |
|--|--|--|--|-----------|

(90-03-00) Delaware State University

(90-03-01) Operations

| | | | | |
|----------------------------|--|--|--|-----------------|
| Operations | | | | 28,576.5 |
| Administrative Computing | | | | 125.0 |
| Work Study | | | | 211.7 |
| Faculty Development | | | | 57.0 |
| Mishoe Scholarships | | | | 50.0 |
| Cooperative Extension | | | | 254.3 |
| Cooperative Research | | | | 338.6 |
| Title VI Compliance | | | | 220.0 |
| Academic Incentive | | | | 50.0 |
| General Scholarships | | | | 506.0 |
| Athletic Grant | | | | 133.1 |
| Aid to Needy Students | | | | 1,292.8 |
| Energy | | | | 1,600.3 |
| Debt Service | | | | 3,974.2 |
| TOTAL -- Operations | | | | 37,389.5 |

(90-03-05) Sponsored Programs and Research

TOTAL -- Delaware State University

| | | | | |
|--|--|--|--|----------|
| | | | | 37,389.5 |
|--|--|--|--|----------|

(90-00-00) HIGHER EDUCATION

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| Personnel | | |
|-----------|-----|------|
| NSF | ASF | GF |
| 18.0 | | 47.0 |
| 18.0 | | 47.0 |

| \$ Program | | \$ Line Item | |
|------------|----|--------------|---------|
| ASF | GF | ASF | GF |
| | | | 5,259.9 |
| | | | 83.1 |
| | | | 26.8 |
| | | | 36.8 |
| | | | 50.0 |
| | | | 293.4 |
| | | | 1,609.5 |
| | | | 384.3 |
| | | | 7,743.8 |

(90-04-00) Delaware Technical and Community College

(90-04-01) Office of the President

Personnel Costs
Contractual Services
Energy
Occupational Teacher Program
Academic Incentive
Associate in Arts Program - Operations
Associate in Arts Program - Academic
Debt Service
TOTAL -- Office of the President

| | | |
|------|--|-------|
| 62.0 | | 199.0 |
| 62.0 | | 199.0 |

(90-04-02) Owens Campus

Personnel Costs
Energy
Grants
Aid to Needy Students
Work Study
Debt Service
Day Care Training
Para-educator Technology Program
TOTAL -- Owens Campus

| | |
|--|----------|
| | 15,454.8 |
| | 349.4 |
| | 48.2 |
| | 224.8 |
| | 31.2 |
| | 1,461.1 |
| | 16.8 |
| | 62.3 |
| | 17,648.6 |

| | | |
|------|--|-------|
| 56.0 | | 163.0 |
| 56.0 | | 163.0 |

(90-04-04) Wilmington Campus

Personnel Costs
Energy
Aid to Needy Students
Grants
Work Study
Debt Service
Dental Program
Day Care Training
TOTAL -- Wilmington Campus

| | |
|--|----------|
| | 12,197.0 |
| | 388.8 |
| | 179.8 |
| | 32.5 |
| | 40.1 |
| | 1,136.8 |
| | 78.8 |
| | 17.2 |
| | 14,071.0 |

(90-00-00) HIGHER EDUCATION

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| Personnel | | | \$ Program | | \$ Line Item | |
|-----------|-----|-------|------------|----|--|-----------|
| NSF | ASF | GF | ASF | GF | ASF | GF |
| | | | | | (90-04-05) Stanton Campus | |
| 59.0 | | 192.0 | | | | 15,066.9 |
| | | | | | | 175.8 |
| | | | | | | 164.8 |
| | | | | | | 27.5 |
| | | | | | | 41.1 |
| 59.0 | | 192.0 | | | | 15,476.1 |
| | | | | | (90-04-06) Terry Campus | |
| 84.0 | | 132.0 | | | | 9,561.5 |
| | | | | | | 206.7 |
| | | | | | | 386.8 |
| | | | | | | 198.3 |
| | | | | | | 21.7 |
| | | | | | | 21.0 |
| | | | | | | 6.0 |
| | | | | | | 393.1 |
| 84.0 | | 132.0 | | | | 10,795.1 |
| | | | | | TOTAL -- Delaware Technical and Community College | |
| 279.0 | | 733.0 | | | | 65,734.6 |
| | | | | | (90-07-01) Delaware Institute of Veterinary Medical Education | |
| | | | | | | 224.6 |
| | | | | | TOTAL -- Delaware Institute of Veterinary Medical Education | |
| | | | | | | 224.6 |
| | | | | | TOTAL -- HIGHER EDUCATION | |
| 279.0 | | 733.0 | | | | 228,332.1 |

(95-00-00) DEPARTMENT OF EDUCATION

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

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

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

(95-01-00) Department of Education

| | | |
|------|-----|-------|
| 64.1 | 3.0 | 124.9 |
| | | 1.0 |
| | 1.0 | |
| | | 1.0 |
| | 2.0 | 7.0 |
| 64.1 | 6.0 | 133.9 |

| | | |
|---|----------------|-----------------|
| Personnel Costs | | 13,655.1 |
| Travel | | 35.8 |
| Contractual Services | | 696.8 |
| Supplies and Materials | | 41.7 |
| Capital Outlay | | 37.6 |
| State Board of Education | | 268.3 |
| Tobacco: | | |
| Prevention/Education | 267.7 | |
| Other Items: | | |
| Infrastructure Capacity | | 600.0 |
| Educator Accountability | | 1,220.0 |
| Family Involvement | | 35.0 |
| Pupil Accounting | | 1,073.5 |
| Education Compact of the States | | 45.7 |
| Private Business and Trade School | | 2.0 |
| P-20 Council | | 20.0 |
| Evaluation-Higher Education | | 1.0 |
| Teacher of the Year | | 58.6 |
| Odyssey of the Mind | | 50.0 |
| Computing Center | 65.1 | 510.7 |
| Educator Certification and Development | | 160.8 |
| Professional Standards Board | | 184.8 |
| Student Mentoring | | 500.0 |
| School Profiles | | 100.0 |
| Delaware Student Testing Program | | 7,550.1 |
| Student Standards & Assessment | 100.0 | 329.5 |
| DE Educator Recruitment Initiative | | 60.0 |
| Contingency - Background Checks | | 100.0 |
| Department of Education Library | 34.0 | |
| Trailer Rental Fund | 27.5 | |
| DOE Publications | 15.0 | |
| Delaware Interscholastic Athletic Fund | 650.0 | |
| Delaware Science Coalition | 1,000.0 | 1,210.3 |
| Parents as Teachers | | 1,271.2 |
| TOTAL -- Department of Education | 2,159.3 | 29,818.5 |

| | | |
|------|-----|-------|
| 64.1 | 6.0 | 133.9 |
| 64.1 | 6.0 | 133.9 |

| | | |
|---------------------------------------|----------------|-----------------|
| (-01) Department of Education | 2,159.3 | 29,818.5 |
| TOTAL -- Internal Program Unit | 2,159.3 | 29,818.5 |

(95-00-00) DEPARTMENT OF EDUCATION

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| Personnel | | | \$ Program | | \$ Line Item | |
|-----------|-----|----------|--|-----------|--------------|-----------|
| NSF | ASF | GF | ASF | GF | ASF | GF |
| | | | (95-02-00) School District Operations | | | |
| | | 12,770.0 | | | | |
| | | | | | | 409,763.2 |
| | | | | | | 9,334.6 |
| | | | | | | 182,836.1 |
| | | | | | | 21,574.2 |
| | | | | | | 16,242.4 |
| | | | | | | 70,009.7 |
| | | | | | | 8,264.4 |
| | | | | | | 1,000.0 |
| | | | | | | 1,600.0 |
| | | | | | | 511.8 |
| | | | | | | 1,532.8 |
| | | | | | | 184.1 |
| | | | | | | 3,550.0 |
| | | | | | | 6,700.0 |
| | | | | | | 45,825.3 |
| | | 12,770.0 | | | | 778,928.6 |
| | | | TOTAL -- School District Operations | | | |
| | | 12,770.0 | | 709,760.2 | | |
| | | | | 23,343.1 | | |
| | | | | 45,825.3 | | |
| | | 12,770.0 | | 778,928.6 | | |
| | | | TOTAL -- Internal Program Units | | | |

(95-00-00) DEPARTMENT OF EDUCATION

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| Personnel | | | \$ Program | | \$ Line Item | |
|--|-----|------|------------|-----------|--------------|--|
| NSF | ASF | GF | ASF | GF | ASF | GF |
| (95-03-00) Block Grants and Pass Through Programs | | | | | | |
| | | | | | | |
| | | | | | | Education Block Grants |
| | | | | | | Adult Education and Work Force Training Gran |
| | | | | | | Professional Accountability and Instructional |
| | | | | | | Advancement Fund |
| | | | | | | Academic Excellence Block Grant |
| | | | | | | K-12 Pass Throughs |
| | | | | | | Pregnant Students |
| | | | | | | Special Needs Programs |
| | | | | | | Early Childhood Assistance |
| | | 1.0 | | | | Children with Disabilities |
| | 1.0 | | | | 890.7 | Unique Alternatives |
| | | | | | | Exceptional Student Unit - Vocational |
| | | | | | | Related Services for the Handicapped |
| | | | | | | Adolescent Day Program |
| | 1.0 | | | | 850.0 | Children Services Cost Recovery Project |
| | | | | | | Sterck Summer Program |
| | | | | | | Tech-Prep 2 + 2 |
| | | | | | | First State School |
| | | 33.7 | | | | Prison Education |
| | | | | | | Innovative After School Initiatives |
| | | | | | | Student Discipline Program |
| | | | | | | Extra Time for Students |
| | | | | | | Reading Resource Teachers |
| | | | | | | Math Specialists |
| | | | | | | Limited English Proficient |
| | | | | | | Driver Training |
| | 1.0 | 12.0 | | | 84.1 | Driver's Education |
| | 3.0 | 46.7 | | | 1,824.8 | TOTAL -- Block Grants and Pass Through Programs |
| | | | | | | |
| | | | | | | (-10) Education Block Grants |
| | | | | | | (-15) K-12 Pass Throughs |
| | 2.0 | 34.7 | 1,740.7 | 65,752.9 | | (-20) Special Needs Programs |
| | 1.0 | 12.0 | 84.1 | 1,685.1 | | (-30) Driver Training |
| | 3.0 | 46.7 | 1,824.8 | 118,819.8 | | TOTAL -- Internal Program Units |

(95-00-00) DEPARTMENT OF EDUCATION

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| Personnel | | | \$ Program | | \$ Line Item | |
|-------------|------------|-----------------|---|----|----------------|--------------------|
| NSF | ASF | GF | ASF | GF | ASF | GF |
| | | | (95-04-00) Pupil Transportation | | | |
| | | | Public School Transportation | | | 73,403.5 |
| | | | Neighborhood Schools Transportation Savings | | | 269.4 |
| | | | Non-Public School Transportation Reimbursement | | | 3,000.0 |
| | | | TOTAL -- Pupil Transportation | | | 76,672.9 |
| | | | (-01) Transportation | | | 76,672.9 |
| | | | TOTAL -- Internal Program Unit | | | 76,672.9 |
| | | | (95-06-00) Delaware Advisory Council on Career and Technical Education | | | |
| | | 3.0 | Personnel Costs | | | 232.3 |
| | | | Travel | | | 6.7 |
| | | | Contractual Services | | | 67.0 |
| | | | Supplies and Materials | | | 5.0 |
| | | 3.0 | TOTAL -- Delaware Advisory Council on Career and Technical Education | | | 311.0 |
| | | 3.0 | (-01) Advisory Council | | | 311.0 |
| | | 3.0 | TOTAL -- Internal Program Unit | | | 311.0 |
| | | | (95-07-00) Delaware Center for Educational Technology | | | |
| | | 7.0 | Personnel Costs | | | 602.8 |
| | | | Operations | | | 243.3 |
| | | | Technology Block Grant | | | 1,000.0 |
| | | 7.0 | TOTAL -- Delaware Center for Educational Technology | | | 1,846.1 |
| | | 7.0 | (-01) Delaware Center for Educational Technology | | | 1,846.1 |
| | | 7.0 | TOTAL -- Internal Program Unit | | | 1,846.1 |
| | | | (95-08-00) Delaware Higher Education Commission | | | |
| | | 7.0 | Personnel Costs | | | 508.3 |
| | | | Travel | | | 8.0 |
| | | | Contractual Services | | | 311.8 |
| | | | Supplies and Materials | | | 6.1 |
| | | | Scholarships and Grants | | | 2,870.8 |
| | | | National Teacher Certification Loan Program | | | 100.0 |
| | | | Michael C. Ferguson Awards | | | 600.0 |
| | | | Legislative Essay Scholarships | | | 60.0 |
| | | | SEED Scholarship | | | 600.0 |
| | | 7.0 | TOTAL -- Delaware Higher Education Commission | | | 5,065.0 |
| | | 7.0 | (-01) Delaware Higher Education Commission | | | 5,065.0 |
| | | 7.0 | TOTAL -- Internal Program Unit | | | 5,065.0 |
| 64.1 | 9.0 | 12,967.6 | TOTAL -- DEPARTMENT OF EDUCATION | | 3,984.1 | 1,011,461.9 |

| Personnel | | | | |
|------------------|--------------|----------------|----------------|-----------------|
| TFO | TFC | NSF | ASF | GF |
| 1,608.0 | 227.0 | 1,890.7 | 1,549.0 | 11,714.7 |
| | | 279.0 | | 733.0 |
| | | 64.1 | 9.0 | 12,967.6 |
| 1,608.0 | 227.0 | 2,233.8 | 1,558.0 | 25,415.3 |

TOTALS

| \$ | | |
|------------------|------------------|--------------------|
| TFO | ASF | GF |
| 307,489.1 | 489,136.1 | 1,763,030.3 |
| | | 228,332.1 |
| | 3,984.1 | 1,011,461.9 |
| 307,489.1 | 493,120.2 | 3,002,824.3 |

TOTAL - DEPARTMENTS

TOTAL - HIGHER EDUCATION

TOTAL - PUBLIC EDUCATION

GRAND TOTAL

GENERAL

1
2 Section 2. Any previous Act inconsistent with the provisions of this Act is hereby repealed to the
3 extent of such inconsistency.

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

8 Section 4. The monies appropriated in Section 1 of this Act shall be paid by the State Treasurer
9 from the General 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
11 of the Delaware Code and any Laws of Delaware providing for the application of "Sunset" shall be
12 operative for those agencies, commissions or boards effective during the current fiscal year.

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

17 Section 7. (a) Notwithstanding the provisions of 29 Del. C. § 6334(c), for Fiscal Year 2007, the
18 proposed budget plan, as prepared by the Director of the Office of Management and Budget, shall be in
19 such a format that it can readily be analyzed and comprehensive in nature.

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

22 (c) For Fiscal Year 2007, the payroll recovery rate for the Worker's Compensation Program shall
23 be 1.60 percent.

24 (d) For Fiscal Year 2007, the payroll recovery rate for the Deferred Compensation Program shall
25 be .13 percent. This rate shall be combined with the Fiscal Year 2007 payroll recovery rate for Worker's
26 Compensation. An amount equal to thirteen one-hundredths (.0013) of the total payroll recovery shall be
27 transferred from the Office of Management and Budget to the Office of the State Treasurer after each pay

1 cycle is completed. The funds shall be used exclusively for the state match of the Deferred Compensation
2 Program.

3 (e) Section 1 of this Act provides funding for a state employee pension rate of 15.66 percent.
4 The components of the rate are 6.69 percent for the pension liability, 6.34 percent for retiree health
5 insurance costs, 2.33 percent for the Post-retirement Increase Fund and .30 percent for the retiree health
6 insurance prefund (Other Post Employment Benefits).

7 (f) Section 1 of this Act provides funding for a judicial pension rate of 31.82 percent.

8 (g) Section 1 of this Act provides funding for a new State Police pension rate of 17.13 percent.

9 (h) The abbreviations set forth in this Act for authorized positions or funding mean the
10 following:

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

17 (i) All Merit Rules referenced in this Act refer to the Merit Rules in effect June 30, 2006.

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

19 (a) The General Assembly of the State of Delaware supports the statewide policy that the pay
20 plan for Merit System employees be developed in accordance with the results of valid surveys of salaries
21 provided by a defined labor market. The Director of the Office of Management and Budget shall conduct
22 such surveys on a yearly basis and report the findings of such surveys by December 15 to the Governor
23 and members of the General Assembly who will be responsible for recommending and approving yearly
24 adjustments as are necessary to maintain the competitive posture of the plan.

25 (i) The defined labor market survey for Fiscal Year 2007 shall be limited to those
26 governments and institutions of higher education as follows:

| <u>Delaware</u> | <u>Other Counties and Municipalities</u> | <u>Other States</u> |
|-------------------|--|---------------------|
| New Castle County | Cecil County, Maryland | Maryland |

| | | | |
|---|------------------------|-------------------------------|----------------|
| 1 | Kent County | Kent County, Maryland | Pennsylvania |
| 2 | Sussex County | Salisbury, Maryland | New Jersey |
| 3 | Wilmington | Chester County, Pennsylvania | North Carolina |
| 4 | Newark | Delaware County, Pennsylvania | Massachusetts |
| 5 | Dover | Mercer County, New Jersey | New York |
| 6 | University of Delaware | | Virginia |

(ii) In the event of non-participation by one or more of the above organizations, a like government organization may be substituted in its place with the approval of the Director of the Office of Management and Budget and the Controller General.

(iii) The findings of the survey in Section 8(a) for Fiscal Year 2007 shall be calculated in the same manner as Fiscal Year 2006, using a comparable weighting formula and other components.

Effective July 1, 2006, the following pay plans are established for state merit system employees:

Annual Salary

STATE OF DELAWARE PAY PLAN*

(Standard Work Schedule of 37.5 Hours per Work Week)

| | PAY GRADE | 80% of Midpoint | 100% of Midpoint | 120% of Midpoint |
|----|----------------------|----------------------------|-----------------------------|-----------------------------|
| 19 | 1 | 17,007** | 20,141 | 24,169 |
| 20 | 2 | 17,241 | 21,551 | 25,861 |
| 21 | 3 | 18,452 | 23,065 | 27,678 |
| 22 | 4 | 19,739 | 24,674 | 29,609 |
| 23 | 5 | 21,125 | 26,406 | 31,687 |
| 24 | 6 | 22,603 | 28,254 | 33,905 |
| 25 | 7 | 24,182 | 30,227 | 36,272 |
| 26 | 8 | 25,875 | 32,344 | 38,813 |
| 27 | 9 | 27,690 | 34,612 | 41,534 |
| 28 | 10 | 29,627 | 37,034 | 44,441 |
| 29 | 11 | 31,698 | 39,622 | 47,546 |
| 30 | 12 | 33,918 | 42,398 | 50,878 |
| 31 | 13 | 36,294 | 45,367 | 54,440 |
| 32 | 14 | 38,830 | 48,537 | 58,244 |
| 33 | 15 | 41,550 | 51,938 | 62,326 |
| 34 | 16 | 44,462 | 55,577 | 66,692 |
| 35 | 17 | 47,573 | 59,466 | 71,359 |
| 36 | 18 | 50,901 | 63,626 | 76,351 |
| 37 | 19 | 54,465 | 68,081 | 81,697 |
| 38 | 20 | 58,281 | 72,851 | 87,421 |

| | | | | |
|---|----|--------|---------|---------|
| 1 | 21 | 62,358 | 77,948 | 93,538 |
| 2 | 22 | 66,723 | 83,404 | 100,085 |
| 3 | 23 | 71,396 | 89,245 | 107,094 |
| 4 | 24 | 76,397 | 95,496 | 114,595 |
| 5 | 25 | 81,742 | 102,177 | 122,612 |
| 6 | 26 | 87,462 | 109,327 | 131,192 |

7 * - Annual Salary in Whole Dollars.

8 ** - Minimum State Salary.

9 **STATE OF DELAWARE PAY PLAN***

10 **(Standard Work Schedule of 40 Hours per Work Week)**

| 11 | PAY | 80% of | 100% of | 120% of |
|----|--------------|-----------------|-----------------|-----------------|
| 12 | GRADE | Midpoint | Midpoint | Midpoint |
| 13 | 1 | 17,187 | 21,484 | 25,781 |
| 14 | 2 | 18,391 | 22,989 | 27,587 |
| 15 | 3 | 19,679 | 24,599 | 29,519 |
| 16 | 4 | 21,055 | 26,319 | 31,583 |
| 17 | 5 | 22,532 | 28,165 | 33,798 |
| 18 | 6 | 24,107 | 30,134 | 36,161 |
| 19 | 7 | 25,795 | 32,244 | 38,693 |
| 20 | 8 | 27,602 | 34,503 | 41,404 |
| 21 | 9 | 29,534 | 36,918 | 44,302 |
| 22 | 10 | 31,601 | 39,501 | 47,401 |
| 23 | 11 | 33,810 | 42,262 | 50,714 |
| 24 | 12 | 36,180 | 45,225 | 54,270 |
| 25 | 13 | 38,711 | 48,389 | 58,067 |
| 26 | 14 | 41,423 | 51,779 | 62,135 |
| 27 | 15 | 44,322 | 55,403 | 66,484 |
| 28 | 16 | 47,426 | 59,283 | 71,140 |
| 29 | 17 | 50,743 | 63,429 | 76,115 |
| 30 | 18 | 54,295 | 67,869 | 81,443 |
| 31 | 19 | 58,097 | 72,621 | 87,145 |
| 32 | 20 | 62,166 | 77,707 | 93,248 |
| 33 | 21 | 66,518 | 83,147 | 99,776 |
| 34 | 22 | 71,174 | 88,968 | 106,762 |
| 35 | 23 | 76,153 | 95,191 | 114,229 |
| 36 | 24 | 81,486 | 101,857 | 122,228 |
| 37 | 25 | 87,190 | 108,987 | 130,784 |
| 38 | 26 | 93,294 | 116,617 | 139,940 |

39 * - Annual Salary in Whole Dollars.

40 (iv) Merit Rule 4.13.3 notwithstanding, the standard work week for employees in the following
41 classification series and designated positions assigned to the Department of Transportation's
42 Transportation Management Center as approved by the Director of the Office of Management
43 and Budget and the Controller General shall be 40 hours:

| 1 | <u>DEPARTMENT</u> | <u>CLASS SERIES</u> |
|----|--|---|
| 2 | Department of Health and Social Services | Drug Control and Enforcement Agents |
| 3 | | Chief Drug Control and Enforcement Agent |
| 4 | | Drug Control Administrator |
| 5 | Department of Correction | Quality Improvement Program Administrator |
| 6 | | Community Work Program Coordinator |
| 7 | | Director of Probation and Parole |
| 8 | | Pre-trial Presentence Manager |
| 9 | | Probation and Parole Officer |
| 10 | | Probation and Parole Regional Manager |
| 11 | | Probation and Parole Supervisor |
| 12 | | Probation and Parole Operations Manager |
| 13 | | Support Services Manager–DCC |
| 14 | | Special Services Manager |
| 15 | | Trainer/Educator I, II, III |
| 16 | | Correctional Treatment Administrator–DCC |
| 17 | | Correctional Treatment Administrator–SCI |
| 18 | | Correctional Officer |
| 19 | | Correctional Security Superintendent |
| 20 | | Warden and Deputy Warden |
| 21 | Department of Agriculture | Meat Inspectors/Supervisor |
| 22 | | Meat and Poultry Inspector Officer |
| 23 | | Food Products Inspection Administrator |
| 24 | Fire Prevention Commission | Training Administrator I |
| 25 | Department of Safety and Homeland Security | Telecommunications Specialist Series (ERC) |
| 26 | | Telecommunications Central Control Specialist |
| 27 | | Series |
| 28 | Department of Transportation | Toll Collectors |

- 1 Toll Collection Supervisor
- 2 Transportation Management Center
- 3 Toll Corporals
- 4 Toll Sergeants

5 (v) During the fiscal year ending June 30, 2007, the Director of the Office of Management
6 and Budget and the Controller General may designate other appropriate classes or groups
7 of employees to work and be paid according to a standard work week of 40 hours. Such
8 designation shall be based upon the operational necessity of agencies to require
9 employees to regularly and consistently work in excess of 37.5 hours per week and upon
10 the availability of any required funding.

11 **(b) SELECTIVE MARKET VARIATIONS.**

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

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

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

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

25 (4) Any such selective market variations that the Director of the Office of Management and
26 Budget and the Controller General have determined to be warranted and have been
27 approved by the Joint Finance Committee shall be designated to become effective July 1,

1 2006, provided that such variations have been processed as part of the regular budgetary
2 process and the funds for such changes shall be appropriated.

3 (5) The Director of the Office of Management and Budget and the Controller General shall
4 establish criteria to allow for selective market variations to be effective January 1, 2007.
5 An appointing authority may apply for selective market variation for January 1, 2007 for
6 job classes or job families that are experiencing severe recruitment and retention issues.
7 Funds must be available within the agency budget to fund the selective market variation
8 until such time as the General Assembly appropriates the necessary funds.

9 (6) Upon approval, the minimum, mid-point and maximum salary values shall be raised
10 according to the results of the labor market surveys for the job class. For the purposes of
11 this section, the minimum value of the salary scale shall remain at 75 percent of midpoint
12 and the maximum value shall remain at 125 percent unless the minimum value under the
13 selective market range for a class is less than the minimum value of the merit system pay
14 range. The minimum for the class on selective market shall be no less than the merit
15 system pay range minimum value. No further increases shall be applied to the scale
16 and/or the midpoints.

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

19 (i) The salary of employees in positions added to the Selective Market Variation
20 Program on or after July 1, 2006, prior to the application of the salary increase
21 outlined in Section 8(c)(1), whose salary in effect as of June 30, 2006 is below the
22 adjusted minimum salary for the assigned job classification shall be increased to the
23 adjusted minimum salary or an advanced starting salary recommended by the
24 Director of the Office of Management and Budget. If such an increase does not yield
25 at least a five percent increase, the salary will be further adjusted to yield a total
26 increase of five percent. This procedure applies only to employees newly approved
27 for Selective Market variation on or after January 1, 2006.

1 (ii) The salary of employees in positions added to the Selective Market Variation
2 Program before June 30, 2006, after the application of the salary increase outlined in
3 Section 8(c)(1), whose salary in effect as of June 30, 2006, is below the adjusted
4 minimum salary for the assigned job classification shall be increased to the adjusted
5 minimum salary or an advanced starting salary recommended by the Director of the
6 Office of Management and Budget. The salary of employees whose current salary
7 falls within the adjusted salary range shall not be increased.

8 (8) All classes assigned to selective market variation who have not met the criteria to qualify
9 for an adjustment for two consecutive years shall have their midpoints reduced by seven
10 percent effective July 1, 2006. All classes whose selective market midpoint is not seven
11 percent higher than the midpoint of the regular merit State of Delaware pay scale once
12 the general increase has been applied shall move back onto the State of Delaware Pay
13 Plan. The process by which job classes are removed from selective market variation to
14 the regular merit State of Delaware Pay Plan will not result in a reduction in salary for
15 current incumbents who will move from selective market variation to the regular merit
16 State of Delaware Pay Plan.

17 (9) Effective July 1, 2006, the shift differential rates paid to registered nurses in accordance
18 with the provisions of Merit Rule 4.15 shall reflect the salary scale in effect for the
19 current fiscal year.

20 (10) Those classes whose recruitment and retention issues have not been abated by placement
21 on Selective Market Variation may be reviewed on an annual basis to determine what
22 further adjustments may be appropriate. Contingent upon the approval of the Director
23 of the Office of Management and Budget, the Controller General and the Co-chairs of
24 the Joint Finance Committee, any such adjustments shall become effective January 1,
25 2007. Adjustments may include a salary increase based on market value (not to exceed
26 five percent), adjustment of blanket starting salaries, adjustment of shift differential, use
27 of Recruitment and Retention Education and Training funds appropriated in Section 1 of

1 this Act or any other methods as may be deemed appropriate to address chronic staffing
2 problems.

3 **(c) SALARY INCREASES FOR FISCAL YEAR 2007.**

4 The amount appropriated by Section 1 of this Act for salaries includes the estimated amount
5 needed to provide for a general increase for each state employee, unless as otherwise excepted by
6 subsections of this Section. This increase is to be provided as follows:

7 (1) Salary adjustments for departments 01 through 77 and Delaware Technical and Community
8 College Plan B:

9 (i) Effective July 1, 2006, the salary of each employee shall be increased by one
10 percent, or \$500.00, whichever is greater.

11 (ii) Salaries of employees employed in accordance with 29 Del. C. § 5903(17) shall be
12 excluded from Subsection (c)(1)(i) of this Section and may receive a salary increase
13 at the discretion of the agency.

14 (2) (i) The provisions of Subsection (c) of this Section shall not apply to the employees of
15 the General Assembly–House or the General Assembly–Senate. Salaries for those
16 employees will be established by the Speaker of the House of Representatives and
17 the President Pro-tempore of the Senate, respectively.

18 (ii) The provisions of Subsection (c) of this Section shall not apply to the Governor,
19 members of the General Assembly, Deputy Attorneys General covered by the
20 attorney pay plan, Assistant Public Defenders covered by the attorney pay plan,
21 DNREC employees covered by the competency-based pay plan, Uniformed State
22 Police, all full-time and regular part-time non-merit Telecommunications
23 Specialists, Senior Telecommunications Central Control Specialists and
24 Telecommunications Central Control Shift Supervisors employed in the
25 Communications Section of the Division of State Police in the Department of Safety
26 and Homeland Security, employees of the Department of Technology and
27 Information, employees of the University of Delaware, Delaware State University
28 and members and employees of the Delaware National Guard, excluding the

1 Adjutant General. Funds have been appropriated in Section 1 of this Act for
2 Delaware State University and for the University of Delaware to provide for an
3 increase in salaries paid from General Funds.

4 (iii) Any Merit System employee who is denied the salary increase referred to in Section
5 8(c)(1)(i) due to an unsatisfactory performance rating in accordance with Merit Rule
6 13.3 shall become eligible for the salary increase upon meeting job requirements as
7 defined by their supervisor, but the salary increase will not be retroactive.

8 (iv) Notwithstanding Chapters 4.0 and 5.0 of the Merit Rules, any Merit System
9 employee who is covered by the Competency-based Pay Plan provided to the
10 Controller General's Office on June 8, 1998 shall receive a one percent salary
11 increase effective July 1, 2006. This plan shall continue in Fiscal Year 2007 as it
12 was established in 71 Del. Laws, c. 354, § 247. In addition, the salary levels
13 established in the Competency-based Pay Plan shall be increased by one percent
14 effective July 1, 2006.

15 (v) Notwithstanding Chapters 4.0 and 5.0 of the Merit Rules, any attorney covered
16 under the salary matrices approved for the Office of the Attorney General and the
17 Public Defender shall receive a one percent salary increase effective July 1, 2006.
18 In Fiscal Year 2007, the salary plans approved for the Office of the Attorney
19 General and Public Defender shall continue as established. In addition, the salary
20 matrices approved for said plans shall be increased by one percent effective July 1,
21 2006.

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

23 (i) Statutory step increases for Department of Education and Delaware Technical and
24 Community College plans A and D, as provided in Title 14;

25 (ii) Negotiated, collective bargaining increases for Uniformed members of the Delaware
26 State Police and full-time and regular part-time non-merit Telecommunications
27 Specialists, Senior Telecommunications Specialists, Telecommunication Shift
28 Supervisors, Telecommunication Central Control Specialists, Senior

1 Telecommunications Central Control Specialists and Telecommunications Central
2 Control Shift Supervisors employed in the Communications Section of the Division
3 of State Police in the Department of Safety and Homeland Security; and

4 (iii) Federal salary plan increases for Delaware National Guard employees.

- 5 (4) Section 1 of this Act appropriates funding in Personnel Costs to the Office of the Attorney
6 General (15-01-00) and to the Public Defender (15-02-00) to be used to pay for salary
7 matrices as approved by the Joint Finance Committee, notwithstanding Chapters 4.000
8 and 5.000 of the Merit Rules. These salary matrices are intended to maintain the salaries
9 of these attorneys at competitive rates. A committee consisting of the Attorney General,
10 the Director of the Office of Management and Budget and the Controller General will
11 biannually review the Attorney General Salary Plan. A committee consisting of the Public
12 Defender, the Director of the Office of Management and Budget and the Controller
13 General will biannually review the Public Defender Salary Plan.

14 **(d) MAINTENANCE REVIEWS.**

- 15 (1) Any such reclassifications/regrades that the Director of the Office of Management and
16 Budget determines to be warranted as a result of the classification maintenance reviews
17 regularly scheduled by the Office of Management and Budget shall be designated to
18 become effective July 1, 2006, provided that such reclassifications/regrades have been
19 processed as part of the regular budgetary process and the funds for such
20 reclassifications/regrades have been appropriated. Maintenance review classification
21 determinations may be appealed to the Merit Employee Relations Board in accordance
22 with 29 Del. C. § 5915. Pay grade determinations shall not be appealed.
- 23 (2) Any such title changes that the Director of the Office of Management and Budget
24 determines to be warranted as a result of a consolidation review shall be implemented as
25 they are completed with the concurrence of the Controller General. A consolidation
26 review is for the specific purpose of combining current class titles and class
27 specifications that are in the same occupational area and require sufficiently similar
28 knowledge, skills, abilities and minimum qualifications. A consolidation review will not

1 impact the current levels of work and corresponding pay grades in a class series. It will
2 only affect the current title assigned to positions; the corresponding class specification,
3 levels of work and minimum qualifications will be written general in nature rather than
4 agency or program specific.

5 **(e) CRITICAL RECLASSIFICATIONS.**

6 The classification of any position whose salary is covered by the appropriations in Section 1 of
7 this Act may be changed to be effective January 1, 2007 or July 1, 2007 if the requested change is
8 certified critical by the appointing authority and is approved by the Director of the Office of Management
9 and Budget and the Controller General prior to the effective date. Critical reclassification requests and
10 pay grade determinations shall not be appealed to the Merit Employee Relations Board.

11 **(f) OTHER RECLASSIFICATIONS.**

12 Other than those reclassifications/regrades approved in accordance with Section 8(d) or 8(e), no
13 position shall be reclassified or regraded during the fiscal year ending June 30, 2007.

14 **(g) STATE AGENCY TEACHERS AND ADMINISTRATORS.**

15 Teachers and administrators employed by state agencies and who are paid based on the Basic
16 Schedule contained in 14 Del. C. § 1305, as amended by this Act, shall receive as a salary an amount
17 equal to the index value specified in the appropriate training and experience cell multiplied by the base
18 salary amount defined in 14 Del. C. § 1305(b), divided by 0.7 for ten months employment. If employed
19 on an 11- or 12-month basis, the ten-month amount shall be multiplied by 1.1 or 1.2, respectively. In
20 addition to the above calculation, teachers and administrators qualifying for professional development
21 clusters in accordance with 14 Del. C. § 1305(l) shall receive an additional amount equal to the approved
22 cluster percentage multiplied by the base salary amount defined in 14 Del. C. § 1305(b). This calculation
23 shall not be increased for 11 or 12 month employment. The percentage shall only be applied to the base
24 10 month salary for 10, 11 and 12 month employees. In accordance with 14 Del. C. § 1305(p), the cluster
25 percentage is capped at 15 percent.

1 **(h) ADMINISTRATIVE REGULATIONS.**

2 (1) The administrative regulations and procedures necessary to implement this Section shall
3 be promulgated by the Director of the Office of Management and Budget and the
4 Controller General.

5 (2) Consistent with Chapter 13 of the Merit Rules, all state agencies shall implement the
6 performance review prescribed by the Office of Management and Budget after applicable
7 training by the Office of Management and Budget. A performance review shall be
8 completed for employees between January 1 and December 31, 2007.

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

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

15 Merit Rule 4.14 notwithstanding, all Department of Transportation employees directly engaged in
16 toll collection operations, or directly engaged in the Transportation Management Center's 24-hour
17 operation, shall be entitled to receive compensation at their normal rate of pay for holidays in lieu of
18 compensatory time, and they shall also be entitled to receive compensation in accordance with the Fair
19 Labor Standards Act.

20 **(j) OVERTIME FOR WEATHER-RELATED EMERGENCIES.**

21 (1) Department of Transportation personnel responding to weather-related emergencies and
22 who are not subject to the Fair Labor Standards Act shall be entitled to receive
23 compensation at one-and-one-half times their normal rate of pay for all overtime services
24 performed beyond the normal work week. This shall apply to employees classified
25 through the Area Supervisor level. All additional personnel assigned to assist the area
26 yards during weather-related emergencies and who are above the level of Area
27 Supervisor shall be entitled to receive compensation at their straight time rate of pay for
28 all overtime services performed beyond the normal work week.

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

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

Merit Rule 4.16 notwithstanding, employees designated as Highway Emergency Response Team members shall be eligible for call back pay regardless of their classification.

(l) STANDBY PAY - HIGHWAY EMERGENCY RESPONSE TEAM.

Merit Rule 4.17 notwithstanding, employees designated as Highway Emergency Response Team members shall be eligible for standby pay regardless of their classification.

(m) SALARY PLAN - PUBLIC EDUCATION.

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

(1) Amend 14 Del. C. § 1305(b), by deleting the first sentence and inserting in lieu thereof the following sentence:

“The base salary amount for this section, for the fiscal year ending June 30, 2007, shall be \$25,675.”

(2) Amend 14 Del. C. § 1308(a), by striking the salary schedule contained in said subsection in its entirety and by substituting in lieu thereof the following:

| "Years of Experience | Clerk | Secretary | Senior Secretary | Financial Secretary | Administrative Secretary |
|----------------------|--------|-----------|------------------|---------------------|--------------------------|
| 0 | 14,348 | 15,856 | 16,676 | 17,129 | 17,880 |
| 1 | 14,900 | 16,407 | 17,185 | 17,641 | 18,398 |
| 2 | 15,449 | 16,914 | 17,695 | 18,154 | 18,917 |
| 3 | 16,001 | 17,423 | 18,204 | 18,664 | 19,435 |
| 4 | 16,518 | 17,930 | 18,713 | 19,176 | 20,015 |
| 5 | 17,005 | 18,438 | 19,223 | 19,714 | 20,600 |
| 6 | 17,492 | 18,945 | 19,764 | 20,292 | 21,187 |
| 7 | 17,979 | 19,450 | 20,339 | 20,870 | 21,772 |
| 8 | 18,467 | 20,018 | 20,914 | 21,447 | 22,358 |
| 9 | 18,955 | 20,591 | 21,489 | 22,025 | 22,943 |

| | | | | | | |
|----|----|--------|--------|--------|--------|---------|
| 1 | 10 | 19,441 | 21,163 | 22,062 | 22,605 | 23,529 |
| 2 | 11 | 19,987 | 21,735 | 22,637 | 23,183 | 24,114 |
| 3 | 12 | 20,536 | 22,306 | 23,213 | 23,759 | 24,701 |
| 4 | 13 | 21,087 | 22,880 | 23,789 | 24,338 | 25,285 |
| 5 | 14 | 21,638 | 23,452 | 24,362 | 24,918 | 25,870 |
| 6 | 15 | 22,189 | 24,025 | 24,937 | 25,492 | 26,459 |
| 7 | 16 | 22,738 | 24,596 | 25,513 | 26,070 | 27,044 |
| 8 | 17 | 23,291 | 25,169 | 26,088 | 26,649 | 27,629 |
| 9 | 18 | 23,839 | 25,741 | 26,663 | 27,226 | 28,214 |
| 10 | 19 | 24,389 | 26,315 | 27,238 | 27,806 | 28,801 |
| 11 | 20 | 24,938 | 26,886 | 27,811 | 28,384 | 29,385 |
| 12 | 21 | 25,501 | 27,471 | 28,399 | 28,974 | 29,984 |
| 13 | 22 | 26,079 | 28,070 | 29,000 | 29,577 | 30,596 |
| 14 | 23 | 26,670 | 28,681 | 29,614 | 30,193 | 31,221” |

15 (3) Amend 14 Del. C. § 1311(a), by striking the salary schedule contained in said subsection in its
16 entirety and by substituting in lieu thereof the following:

| 17 | | | | Chief | Chief | | |
|----|-----------|-----------|-------------|------------|-----------|-------------|--------------|
| 18 | “Years of | | Custodian | Custodian | Custodian | Maintenance | Skilled |
| 19 | Exp. | Custodian | Firefighter | 5 or Fewer | 6 or More | Mechanic | Craftsperson |
| 20 | | | | | | | |
| 21 | 0 | 17,315 | 17,827 | 18,086 | 19,113 | 19,589 | 20,041 |
| 22 | 1 | 17,700 | 18,212 | 18,472 | 19,499 | 20,072 | 20,624 |
| 23 | 2 | 18,086 | 18,598 | 18,858 | 19,900 | 20,579 | 21,201 |
| 24 | 3 | 18,471 | 18,984 | 19,242 | 20,332 | 21,081 | 21,780 |
| 25 | 4 | 18,858 | 19,368 | 19,629 | 20,770 | 21,520 | 22,359 |
| 26 | 5 | 19,242 | 19,752 | 20,043 | 21,205 | 22,089 | 22,938 |
| 27 | 6 | 19,629 | 20,190 | 20,480 | 21,636 | 22,594 | 23,516 |
| 28 | 7 | 20,043 | 20,626 | 20,912 | 22,069 | 23,098 | 24,096 |
| 29 | 8 | 20,480 | 21,057 | 21,347 | 22,504 | 23,603 | 24,674 |
| 30 | 9 | 20,912 | 21,492 | 21,780 | 22,938 | 24,104 | 25,255 |
| 31 | 10 | 21,347 | 21,926 | 22,215 | 23,372 | 24,611 | 25,832 |
| 32 | 11 | 21,780 | 22,362 | 22,650 | 23,805 | 25,114 | 26,413 |
| 33 | 12 | 22,223 | 22,810 | 23,097 | 24,244 | 25,629 | 27,006 |
| 34 | 13 | 22,676 | 23,266 | 23,554 | 24,693 | 26,155 | 27,614 |
| 35 | 14 | 23,137 | 23,733 | 24,022 | 25,152 | 26,692 | 28,238” |

36 (4) Amend 14 Del. C. § 1322(a), by striking the salary schedule contained in said subsection in its
37 entirety and by substituting in lieu thereof the following:

“SCHOOL FOOD SERVICE MANAGERS

Number of Pupils in School Served by Cafeteria

| Years of Exp. | Below 351 | 351-500 | 501-800 | 801-1200 | 1201-1600 | 1601-2000 | 2000+ |
|------------------|-----------|---------|---------|----------|-----------|-----------|---------|
| 0 | 16,035 | 16,974 | 17,910 | 18,846 | 19,768 | 20,903 | 21,467 |
| 1 | 16,503 | 17,439 | 18,379 | 19,315 | 20,190 | 21,041 | 21,892 |
| 2 | 16,974 | 17,910 | 18,846 | 19,768 | 20,615 | 21,467 | 22,317 |
| 3 | 17,439 | 18,379 | 19,315 | 20,190 | 21,041 | 21,892 | 22,742 |
| 4 | 17,910 | 18,846 | 19,768 | 20,615 | 21,467 | 22,317 | 23,167 |
| 5 | 18,379 | 19,315 | 20,190 | 21,041 | 21,892 | 22,742 | 23,594 |
| 6 | 18,846 | 19,768 | 20,615 | 21,467 | 22,317 | 23,167 | 24,055 |
| 7 | 19,315 | 20,190 | 21,041 | 21,892 | 22,742 | 23,594 | 24,524 |
| 8 | 19,768 | 20,615 | 21,467 | 22,317 | 23,167 | 24,055 | 24,995 |
| 9 | 20,190 | 21,041 | 21,892 | 22,742 | 23,594 | 24,524 | 25,464 |
| 10 | 20,615 | 21,467 | 22,317 | 23,167 | 24,055 | 24,995 | 25,931 |
| 11 | 21,041 | 21,892 | 22,742 | 23,594 | 24,524 | 25,464 | 26,398 |
| 12 | 21,467 | 22,317 | 23,167 | 24,055 | 24,995 | 25,931 | 26,870 |
| 13 | 21,892 | 22,742 | 23,594 | 24,524 | 25,464 | 26,398 | 27,338 |
| 14 | 22,317 | 23,167 | 24,055 | 24,995 | 25,931 | 26,870 | 27,810 |
| 15 | 22,742 | 23,594 | 24,524 | 25,464 | 26,398 | 27,338 | 28,281 |
| 16 | 23,180 | 24,070 | 25,004 | 25,942 | 26,878 | 27,814 | 28,760 |
| 17 | 23,626 | 24,563 | 25,493 | 26,430 | 27,368 | 28,300 | 29,250 |
| 18 | 24,082 | 25,067 | 25,993 | 26,927 | 27,867 | 28,795 | 29,747” |

(5) Amend 14 Del. C. § 1322(c), by striking the salary schedule contained in said subsection in its entirety and by substituting in lieu thereof the following:

“SCHOOL LUNCH COOKS AND GENERAL WORKERS

| Years of Experience | General Worker | Cook/Baker |
|------------------------|----------------|------------|
| 0 | 9.95 | 10.78 |
| 1 | 10.09 | 10.89 |
| 2 | 10.24 | 11.01 |
| 3 | 10.32 | 11.12 |
| 4 | 10.45 | 11.26 |
| 5 | 10.62 | 11.42 |
| 6 | 10.76 | 11.53 |
| 7 | 10.86 | 11.62 |
| 8 | 10.93 | 11.71 |
| 9 | 11.03 | 11.84 |
| 10 | 11.15 | 11.98 |
| 11 | 11.33 | 12.10 |
| 12 | 11.45 | 12.25 |
| 13 | 11.58 | 12.36 |
| 14 | 11.71 | 12.46 |
| 15 | 11.84 | 12.63 |
| 16 | 11.99 | 12.78 |
| 17 | 12.12 | 12.88 |
| 18 | 12.28 | 12.97 |
| 19 | 12.42 | 13.07 |

1 (10) Section 1 of this Act provides an amount for salaries and other employment costs for Formula
2 Employees in Public Education. Additional amounts are included in some Block Grants and
3 Pass Through Programs (95-03-00). Local school districts must charge payroll for local share
4 salary supplements and other employment costs and fringe benefits simultaneously with state-
5 share charges. The amount of salary and other employment costs that can be charged to state
6 appropriations for any one-day period or for any one individual cannot exceed the amount the
7 individual is entitled to receive based on the state salary schedules provided by this Act and 14
8 Del. C. c. 13, divided by the number of pays the individual has chosen to schedule per year. The
9 provisions of this Section do not apply to Division III - Equalization (Appropriation 0186) which
10 may be charged for local contractual obligations before local current operating funds are used.

11 **(n) SALARY PLAN - DELAWARE TECHNICAL AND COMMUNITY COLLEGE.**

12 For each fiscal year, the minimum increase for Plan A or Plan D employees shall be one-half of
13 the general increase of the current fiscal year for all eligible merit and merit comparable state employees.

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

26 (a) The salary of employees shall be comparable to salaries and wage rates paid from funds
27 appropriated by the State to employees with similar training and experience who serve in similar positions
28 in the Merit System. In the event that there are no similar positions in the Merit System, the Director of

1 the Office of Management and Budget shall establish an exempt position classification only for the
2 purpose of assigning a salary or wage rate to said position. On or before August 15, 2006, the Director of
3 the Office of Management and Budget shall publish a list of exempt positions and the comparable Merit
4 System class and/or pay grade for each position. In addition, such listing shall show the name of the
5 incumbent, if the position is filled, and shall show the statutory citation that authorizes the establishment
6 of the exempt position(s). The Director of the Office of Management and Budget shall provide copies of
7 such listing to members of the Joint Finance Committee and the Controller General. No exempt
8 employee shall be hired until an approved comparability has been assigned to the position. No
9 reclassification/regarding, change in pay grade comparability of a filled or vacant exempt position, or
10 change of a Merit System position to an exempt position otherwise permitted under Delaware Law shall
11 become effective unless approved by the Director of the Office of Management and Budget and the
12 Controller General. In order to permit the development of the comparability list, state agencies shall
13 provide to the Director of the Office of Management and Budget job descriptions of all exempt positions
14 and position classification questionnaires describing the duties and responsibilities of each of the
15 positions. The certification of comparability by the Director of the Office of Management and Budget
16 shall not be withheld unreasonably. Those positions assigned on a list of comparability that are assigned
17 a comparable class and/or pay grade in the Merit System shall be paid in accordance with Sections 8(b)
18 and (c) of this Act and Merit System Rules 4.6 and 4.12; no other salary increases shall be given to such
19 employees unless specifically authorized in this Act.

20 (b) The salary of employees whose salary in effect as of June 30, 2006 is below the minimum
21 salary of the assigned pay grade of the pay plan shall be raised to the minimum salary.

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

25 Section 10. (a) For the fiscal year ending June 30, 2007, the salaries displayed below represent
26 the salary effective on July 1, 2006.

| | | | General Funds | All Other Funds |
|----|--------------------|---|------------------|--------------------|
| 1 | | | | |
| 2 | <u>Budget Unit</u> | <u>Line Item</u> | | |
| 3 | (01-01-01) | Representative | 40.3 | |
| 4 | (01-02-01) | Senator | 40.3 | |
| 5 | (02-01-00) | Chief Justice - Supreme Court | 191.1 | |
| 6 | (02-01-00) | Justice - Supreme Court | 181.5 | |
| 7 | (02-02-00) | Chancellor - Court of Chancery | 182.2 | |
| 8 | (02-02-00) | Vice Chancellor - Court of Chancery | 171.5 | |
| 9 | (02-03-00) | President Judge - Superior Court | 180.1 | |
| 10 | (02-03-00) | Associate Judge - Superior Court | 165.5 | |
| 11 | (02-03-00) | Commissioner - Superior Court | 101.5 | |
| 12 | (02-03-00) | New Castle County Prothonotary | 63.1 | |
| 13 | (02-03-00) | Kent County Prothonotary | 56.1 | |
| 14 | (02-03-00) | Sussex County Prothonotary | 56.1 | |
| 15 | (02-06-00) | Chief Judge - Court of Common Pleas | 180.1 | |
| 16 | (02-06-00) | Judge - Court of Common Pleas | 165.5 | |
| 17 | (02-06-00) | Commissioner - Court of Common Pleas | 101.5 | |
| 18 | (02-08-00) | Chief Judge - Family Court | 180.1 | |
| 19 | (02-08-00) | Associate Judge - Family Court | 165.5 | |
| 20 | (02-08-00) | Commissioner - Family Court | 101.5 | |
| 21 | (02-13-00) | Chief Magistrate - Justices of the Peace Courts | 118.8 | |
| 22 | (02-13-00) | Magistrate - Justices of the Peace Courts - 1st Term | 68.4 | |
| 23 | (02-13-00) | Magistrate - Justices of the Peace Courts - 2nd Term | 70.8 | |
| 24 | (02-13-00) | Magistrate - Justices of the Peace Courts - 3rd Term | 73.0 | |
| 25 | (02-17-00) | St. Court Administrator - Off. of the St. Court Administrator | 123.6 | |
| 26 | (02-18-00) | Public Guardian | 66.4 | |
| 27 | (02-18-00) | Executive Director - Violent Crimes Compensation | | |
| 28 | | Board | | 54.4 |
| 29 | (02-18-00) | Executive Director - Child Placement Review Board | 60.1 | |

| | | | General Funds | All Other Funds |
|----|--------------------|---|------------------|--------------------|
| 1 | <u>Budget Unit</u> | <u>Line Item</u> | | |
| 3 | (10-01-01) | Governor | 132.5 | |
| 4 | (10-02-00) | Director - Office of Management and Budget | 139.9 | |
| 5 | (10-02-08) | Director - SAC | 86.9 | |
| 6 | (10-02-50) | Executive Secretary - Architectural Accessibility Board | 47.9 | |
| 7 | (10-03-01) | Director - Delaware Economic Development Office | 120.9 | |
| 8 | (10-07-01) | Executive Director - CJC | 88.4 | |
| 9 | (10-07-01) | Director - Domestic Violence Coordinating Council | 65.3 | |
| 10 | (10-07-02) | Executive Director - DELJIS | 80.8 | |
| 11 | (10-08-01) | Director - Delaware State Housing Authority | | 112.7 |
| 12 | (11-00-00) | Chief Information Officer | 152.1 | |
| 13 | (12-01-01) | Lieutenant Governor | 73.8 | |
| 14 | (12-02-01) | Auditor | 102.6 | |
| 15 | (12-03-01) | Insurance Commissioner | | 102.6 |
| 16 | (12-05-01) | State Treasurer | 107.2 | |
| 17 | (15-01-01) | Attorney General | 137.9 | |
| 18 | (15-01-01) | Chief Deputy Attorney General | 121.1 | |
| 19 | (15-02-01) | Public Defender | 133.0 | |
| 20 | (15-02-01) | Chief Deputy Public Defender | 121.1 | |
| 21 | (15-03-01) | Parole Board Chairman | 74.3 | |
| 22 | (20-01-00) | Secretary - State | 120.9 | |
| 23 | (20-01-00) | Executive Director - Public Employment Relations Board | 75.0 | |
| 24 | (20-02-00) | Director - Human Relations | 69.7 | |
| 25 | (20-03-00) | Director - Division of Archives | 75.8 | |
| 26 | (20-04-00) | Public Advocate | | 80.3 |
| 27 | (20-04-00) | Director - Public Service Commission | | 90.6 |
| 28 | (20-04-00) | Director - Professional Regulation | | 92.2 |
| 29 | (20-05-00) | Director - Corporations | | 106.1 |

| | | | General Funds | All Other Funds |
|----|--------------------|--|------------------|--------------------|
| 1 | 2 | 3 | 4 | 5 |
| | <u>Budget Unit</u> | <u>Line Item</u> | | |
| 3 | (20-06-00) | Director - Historical and Cultural Affairs | 88.6 | |
| 4 | (20-07-00) | Director - Arts | 76.6 | |
| 5 | (20-08-00) | State Librarian | 78.8 | |
| 6 | (20-15-00) | State Banking Commissioner | | 105.3 |
| 7 | (25-01-00) | Secretary - Finance | 139.9 | |
| 8 | (25-05-00) | Director - Accounting | 101.1 | |
| 9 | (25-06-00) | Director - Revenue | 118.1 | |
| 10 | (25-07-00) | Director - State Lottery | | 99.5 |
| 11 | (35-01-00) | Secretary - Health and Social Services | 139.9 | |
| 12 | (35-01-00) | Director - Management Services | 97.7 | 10.9 |
| 13 | (35-02-00) | Director - Medicaid and Medical Assistance | 54.4 | 54.4 |
| 14 | (35-04-00) | Chief Medical Examiner | 148.4 | |
| 15 | (35-05-00) | Director - Public Health | 155.6 | |
| 16 | (35-06-00) | Director - Substance Abuse and Mental Health | 134.1 | |
| 17 | (35-08-00) | Director - Visually Impaired | 80.8 | |
| 18 | (35-09-00) | Director - Long-term Care Residents Protection | 87.4 | |
| 19 | (35-10-00) | Director - Child Support Enforcement | 28.8 | 58.5 |
| 20 | (35-11-00) | Director - Developmental Disabilities Services | 108.7 | |
| 21 | (35-12-00) | Director - State Service Centers | 87.4 | |
| 22 | (35-12-00) | Director - Community and Volunteer Services | 71.4 | |
| 23 | (35-14-00) | Director - Services for Aging and Adults | | |
| 24 | | with Physical Disabilities | 87.4 | |
| 25 | (37-01-00) | Secretary - Services for Children, | | |
| 26 | | Youth and Their Families | 125.9 | |
| 27 | (37-01-00) | Director - Management Services | 98.9 | |
| 28 | (37-04-00) | Director - Child Mental Health Services | 98.9 | |
| 29 | (37-05-00) | Director - Youth Rehabilitative Services | 98.9 | |

| | | | General Funds | All Other Funds |
|----|--------------------|---|------------------|--------------------|
| 1 | | | | |
| 2 | <u>Budget Unit</u> | <u>Line Item</u> | | |
| 3 | (37-06-00) | Director - Family Services | 98.9 | |
| 4 | (38-01-00) | Commissioner - Correction | 139.9 | |
| 5 | (38-01-00) | Bureau Chief - Management Services | 93.0 | |
| 6 | (38-04-00) | Bureau Chief - Prisons | 108.7 | |
| 7 | (38-06-00) | Bureau Chief - Community Corrections | 103.5 | |
| 8 | (40-01-00) | Secretary - Natural Resources and | | |
| 9 | | Environmental Control | 120.9 | |
| 10 | (40-01-00) | Deputy Secretary - Natural Resources | | |
| 11 | | and Environmental Control | 101.2 | |
| 12 | (40-05-00) | Director - Fish and Wildlife | 46.5 | 46.5 |
| 13 | (40-06-00) | Director - Parks and Recreation | 93.6 | |
| 14 | (40-07-00) | Director - Soil and Water Conservation | 93.0 | |
| 15 | (40-08-00) | Director - Water Resources | 95.7 | |
| 16 | (40-09-00) | Director - Air and Waste Management | 95.7 | |
| 17 | (40-09-00) | Director - Boiler Safety | 60.3 | |
| 18 | (45-01-00) | Secretary - Safety and Homeland Security | 125.9 | |
| 19 | (45-01-00) | Director - Del. Emergency Management Agency | 38.8 | 38.8 |
| 20 | (45-03-00) | Commissioner - Alcoholic Beverage Control | 108.5 | |
| 21 | (45-04-00) | Director - Alcohol and Tobacco Enforcement | 77.2 | |
| 22 | (45-06-00) | Superintendent - State Police | 143.0 | |
| 23 | (45-06-00) | Assistant Superintendent - State Police | 129.2 | |
| 24 | (55-01-01) | Secretary - Transportation | | 130.9 |
| 25 | (55-02-01) | Director - Technology and Support Services | | 110.3 |
| 26 | (55-03-01) | Director - Planning | | 110.3 |
| 27 | (55-04-01) | Director - Maintenance and Operations | | 110.3 |
| 28 | (55-06-01) | Director - Delaware Transit Corporation | | 110.3 |
| 29 | (55-08-30) | Chief Engineer | | 116.2 |

| | | | General Funds | All Other Funds |
|----|--------------------|--|------------------|--------------------|
| 1 | | | | |
| 2 | <u>Budget Unit</u> | <u>Line Item</u> | | |
| 3 | (55-11-10) | Director - Motor Vehicles | | 110.3 |
| 4 | (60-01-00) | Secretary - Labor | | 101.7 |
| 5 | (60-06-00) | Director - Unemployment Insurance | | 90.6 |
| 6 | (60-07-00) | Director - Industrial Affairs | | 90.6 |
| 7 | (60-08-00) | Director - Vocational Rehabilitation | | 90.6 |
| 8 | (60-09-00) | Director - Employment and Training | 9.1 | 81.5 |
| 9 | (65-01-00) | Secretary - Agriculture | 112.7 | |
| 10 | (65-01-00) | Deputy Secretary - Agriculture | 81.1 | |
| 11 | (70-01-01) | Commissioner - Elections | 76.3 | |
| 12 | (70-02-01) | Administrative Director - New Castle County Elections | 72.1 | |
| 13 | (70-02-01) | Deputy Administrative Director - New Castle | | |
| 14 | | County Elections | 70.6 | |
| 15 | (70-03-01) | Administrative Director - Kent County Elections | 72.1 | |
| 16 | (70-03-01) | Deputy Administrative Director - Kent County Elections | 70.6 | |
| 17 | (70-04-01) | Administrative Director - Sussex County Elections | 72.1 | |
| 18 | (70-04-01) | Deputy Administrative Director - Sussex County Elections | 70.6 | |
| 19 | (75-01-01) | State Fire Marshal | 51.5 | 25.4 |
| 20 | (75-02-01) | Director - State Fire School | 76.9 | |
| 21 | (76-01-01) | Adjutant General | 115.4 | |
| 22 | (95-01-00) | Secretary of Education | 152.1 | |
| 23 | (95-01-00) | Deputy Secretary of Education | 120.2 | |
| 24 | (95-06-00) | Executive Secretary - Advisory Council on Career | | |
| 25 | | and Vocational Education | 92.5 | |
| 26 | (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)(ii), (iii), (iv), | | |
| 28 | | and (vii). | | |

1 (ii) If a position in Section 10(a) becomes vacant during the fiscal year, the appointing
2 authority shall submit a request with appropriate justification to the Director of the Office
3 of Management and Budget to establish the salary commensurate with the qualifications
4 of the proposed incumbent and within the position's evaluated pay range. In reviewing
5 requests made pursuant to this paragraph, the Director of the Office of Management and
6 Budget shall provide an analysis of the request and shall solicit the advice and written
7 consent of the Controller General in the event the salary is higher than the amount listed
8 in Section 10(a).

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

24 If an employee is offered an appointment to a division level manager position
25 that has an equivalent value equal to or less than the pay grade assigned to the position
26 the employee is vacating, the employee may retain his/her current salary provided it does
27 not exceed the midpoint of the evaluated pay range for the division level manager
28 position. The appointing authority may request the retention of salary in excess of the

1 midpoint of the evaluated pay range for the division level manager position by submitting
2 appropriate justification to the Director of the Office of Management and Budget. In
3 reviewing requests made pursuant to this paragraph, the Director of the Office of
4 Management and Budget shall provide an analysis of the request, and shall solicit the
5 advice and written consent of, the Controller General.

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

8 (v) An agency may request a dual incumbency for a division director or equivalent position
9 in Section 10(a) for a maximum period of six months for cases involving extended
10 disability or terminal leave, provided that the Director of the Office of Management and
11 Budget and the Controller General determine that the position is essential to fill during
12 the interim period it would otherwise be vacant. The agency shall submit a request to the
13 Office of Management and Budget. The Director of the Office Management and Budget
14 shall review this request and seek the advice and written consent of the Controller
15 General.

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

21 (vii) The salary in Section 10 for the Superintendent and Assistant Superintendent of the State
22 Police has been calculated in accordance with 11 Del. C. § 8303. If the salary of the
23 highest-paid Major increases during the fiscal year, the salaries of the Superintendent and
24 the Assistant Superintendent shall be increased in accordance with 11 Del. C. § 8303. If
25 the salary of the highest-paid Major decreases during the fiscal year, the incumbent
26 Superintendent’s and Assistant Superintendent’s salaries shall not change.

27 (c) Effective May 1, 2007, the Office of Management and Budget shall submit to the Joint
28 Finance Committee a listing of employees designated in Section 10(a). The listing shall indicate for each

1 position the number of Hay points applicable for Fiscal Year 2007 and the number of Hay points of any
 2 recommended changes for any position for Fiscal Year 2008.

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

| | | <u>July 1, 2006</u> | |
|--------------------|---|----------------------|------------------------|
| <u>Budget Unit</u> | <u>Line Item</u> | <u>General Funds</u> | <u>All Other Funds</u> |
| 10 (10-02-32) | Board Members - Pensions | | 15.0 |
| 11 (10-02-50) | Board Members - Architectural Accessibility Board | 2.3 | |
| 12 (15-01-01) | Board Members - Consumer Protection | 3.5 | |
| 13 (15-03-01) | Board Members - Parole | 46.1 | |
| 14 (20-01-00) | Board Members - Public Employment Relations Board | 7.4 | |
| 15 (20-01-00) | Board Members - Merit Employee Relations Board | 20.0 | |
| 16 (20-02-00) | Board Members - Human Relations | 2.5 | |
| 17 (20-04-00) | Board Members - Professional Regulation | | 71.5 |
| 18 (20-04-00) | Board Members - Public Service Commission | | 155.0 |
| 19 (25-01-00) | Board Members - Revenue | 33.0 | |
| 20 (38-04-00) | Board Members - Institutional Classification | 12.0 | |
| 21 (45-04-00) | Board Members - Alcoholic Beverage Control Commission | 8.6 | |
| 22 (60-07-00) | Board Members - Industrial Accident Board | | 230.0 |
| 23 (65-01-05) | Harness Racing Commission | | 13.6 |
| 24 (65-01-10) | Thoroughbred Racing Commission | | 13.6 |
| 25 (65-01-12) | Nutrient Management Commission | 22.4 | |
| 26 (70-02-01) | Board Members - New Castle County Elections | 21.5 | |
| 27 (70-03-01) | Board Members - Kent County Elections | 13.0 | |
| 28 (70-04-01) | Board Members - Sussex County Elections | 13.0 | |
| 29 (95-01-01) | Board Members - State Board of Education | 16.8 | |

| 1 | | | General | All Other |
|---|--------------------|--------------------------------|--------------|--------------|
| 2 | <u>Budget Unit</u> | <u>Line Item</u> | <u>Funds</u> | <u>Funds</u> |
| 3 | (95-08-01) | Higher Education Commissioners | 2.4 | |

4 (e) Upon the enactment of legislation to standardize property assessments across all three
5 counties and the creation of a State Assessment Practices Board, consisting of seven members, to provide
6 guidance and oversight of the property tax system, there shall be established a salary of \$.5 per Board
7 member.

8 (f) Amend 29 Del. C. § 710 by deleting subsection (a) in its entirety and substituting in lieu
9 thereof the following:

10 "(a) The Lieutenant Governor shall receive an annual salary of \$73,757 for serving as
11 President of the Senate, of which \$13,482 shall be for performing other duties."

12 Section 11. Any employee eligible for termination pay whose regular pay was from special funds
13 shall have termination pay paid from special funds. If the employee's regular pay is from both General
14 Funds and special funds, termination pay shall be on a pro rata basis. The intent of this Section is that if
15 any school district charges their local share to Division III – Equalization Funds, that for termination pay
16 purposes only, these funds are considered special funds. Exceptions to this method of payment must have
17 the approval of the Director of the Office of Management and Budget and the Controller General. All
18 agencies shall absorb termination pay within the appropriations set forth in Section 1 of this Act.

19 Section 12. Vacant positions in pay grades 1-5 will be filled by agency recruitment efforts unless
20 an eligibility list is required by federal law for a position.

21 Section 13. All agencies or schools receiving federal funds subject to the federal Single Audit Act
22 shall:

23 (a) Include in program budgets an amount sufficient to cover actual program audit costs incurred
24 by the Office of Auditor of Accounts. The final audit costs will be provided to the agencies and schools
25 by the Office of Auditor of Accounts by August 31 of each calendar year.

26 (b) Process audit cost payment documents (Intergovernmental Vouchers and invoices from
27 accounting firms) within 30 days of receipt of same from the Office of Auditor of Accounts.

1 Section 14. All state agencies and departments that own land shall inform the Director of the
2 Office of Management and Budget, the Controller General, and the General Assembly, quarterly, as to
3 any and all developments relating to the possible new use, lease or sale, of any portion of said land. This
4 section shall not apply to lands owned by the Department of Transportation that are intended for
5 transportation purposes except as provided in 17 Del. C. § 137.

6 Section 15. Chapters 4.0 and 5.0 of the Merit Rules notwithstanding, the Director of the Office of
7 Management and Budget and the Controller General shall have the authority to designate and approve
8 pilot projects within specified agencies. Such pilot projects shall accrue to the mutual benefit of the State
9 as an employer and its affected employees in the Department of Health and Social Services, the
10 Department of Services for Children, Youth and Their Families, the Department of Correction, and the
11 Department of Transportation. These pilot projects may include employee incentives which have the
12 impact of reducing overtime usage in these departments, and are designed to achieve a net reduction in
13 costs to the State. Such projects may include elimination of preemployment testing for certain
14 classifications, eliminating the cap on vacation carryover, gain sharing, and the substitution of certain
15 fixed state holidays by floating holidays. Such pilot projects shall not exceed a period of two years
16 duration, subject to renewal on a six-month basis, and shall include a written assessment to the Director of
17 the Office of Management and Budget and the Controller General of their effectiveness at the end of each
18 period.

19 Section 16. For the fiscal year, the provisions of 29 Del. C. § 6502(a), shall be waived for school
20 districts. In its place, school districts shall be required to provide to the Director of the Office of
21 Management and Budget and the Controller General a signed copy of its approved district budget.

22 Section 17. All agencies receiving an Energy appropriation in Section 1 of this Act must work
23 through Department of Natural Resources and Environmental Control and the Executive Department,
24 Office of Management and Budget to attain any contract(s) dealing with the retail wheeling of natural gas
25 or electricity. This includes agencies 01 through 95 with the exception of the University of Delaware.

26 During the current fiscal year, all energy use systems for new facilities, rental/leasing changes,
27 and/or renovations to energy use systems must be coordinated with the Energy Office within the

1 Department of Natural Resources and Environmental Control and with the Executive Department, Office
2 of Management and Budget.

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

10 Section 18. As a result of electricity deregulation becoming effective on May 1, 2006, the Office
11 of Management and Budget, Facilities Management (10-02-50) and the Department of Natural Resources
12 and Environmental Control, Energy Office (40-01-04) shall develop and implement an energy
13 procurement strategy for all state agencies, not including school districts and institutions of higher
14 education. However, school districts and institutions of higher education may participate in the process if
15 they so choose.

16 Section 19. (a) Increased use of videophones and related technologies by agencies comprising
17 the criminal justice system is beginning to have a positive impact on the operations of these agencies.
18 One such positive impact is the reduction in the number of trips Department of Correction personnel need
19 to make to transport offenders from the secure facilities in the prisons to the courts for various hearings
20 and other procedural matters. To help quantify these positive impacts, agencies with videophones
21 obtained through the Videophone Committee of the Criminal Justice Council shall submit to the Director
22 of the Office of Management and Budget and the Controller General a report on their use of their
23 videophone(s) by December 1 of each year. This report shall be based on a period from July 1 through
24 June 30 and shall contain information such as, but not limited to, 1) the number of videophones used; 2)
25 the types of activities for which the videophone(s) is/are used; 3) the number of times the videophone(s)
26 was/were used for each activity; 4) any savings or deferred costs resulting from the use of the
27 videophone(s); 5) any costs directly associated with the use of the videophone(s); and 6) future plans for
28 the use of the videophone(s).

1 (b) The Department of Correction shall submit a report of videophone usage to the Director of the
2 Office of Management and Budget, Controller General and members of the Joint Finance Committee by
3 December 1 of each year. This report shall be based on a period from July 1 through June 30 and shall
4 include a detailed description of the actual savings, deferred costs and previously anticipated savings and
5 deferrals that were not realized.

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

11 Section 21. Notwithstanding Merit Rules 4.4.2 and 4.4.3, an agency that requests approval of a
12 starting rate higher than 85 percent of the midpoint, or that requests that incumbents be leveled up to a
13 newly-hired employee, shall provide documentation showing that sufficient funds exist within the
14 agency's base budget to fund such actions. An agency that requests approval of a starting rate higher than
15 85 percent of midpoint shall also indicate if the approval of such starting rate will result in a request to
16 level up the salary of the existing employees, and shall indicate if sufficient funds exist within the
17 agency's base budget to fund such a leveling-up action. The Director of the Office of Management and
18 Budget and Controller General, with the concurrence of the co-chairs of the Joint Finance Committee
19 shall promulgate policies and procedures to implement this section.

20 Section 22. Effective July 1, 2000, all employee benefit deductions shall be made on a pretax
21 basis. Employees who have currently designated employee deductions on a posttax basis shall continue
22 to have those deductions on a posttax basis as long as the employee remains in a benefit program or the
23 employee makes a change to pretax employee benefit deductions.

24 Section 23. In an effort to reduce the financial impact of worker's compensation and property
25 losses to the State, the agencies and school districts shall work with the Insurance Coverage Office to
26 implement safety and return to work policies. Any employee who has been on Worker's Compensation
27 shall be a preferential hire for any position for which the employee is qualified. In accordance with State

1 law, the employee shall receive a salary supplement based on that employee's prior earnings in the event
2 the new salary is less than their current salary.

3 Section 24. In accordance with the provisions of 29 Del. C. § 5106, effective for all fiscal years
4 commencing after June 30, 2003, exceptions to the standard practice of paycheck deductions shall be
5 made for employees paying dues to the Delaware State Education Association (DSEA). For all
6 employees designating that DSEA membership dues be deducted from their bi-weekly paycheck shall
7 have those dues deducted from the 22 pay periods occurring within the 10 month school year. This
8 change will facilitate the maintenance of the state payroll system as well as establish a consistent process
9 for managing the collection of dues from members of the Delaware State Education Association.

10 Section 25. Notwithstanding Chapter 10.0 and Chapter 19.0 of the Merit Rules, upon approval by
11 the Director of the Office of Management and Budget and the Controller General, temporary appointees
12 may be assigned to the same position as that already assigned to a permanent employee in order to
13 complete a special project.

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

20 Section 27. Notwithstanding any provision of the Delaware Code to the contrary, 29 Del. C. §
21 5207 shall not apply to individuals employed in accordance with 29 Del. C. § 5903(17).

22 Section 28. Notwithstanding any provision in the Delaware Code to the contrary, for the
23 purposes of developing and implementing the Enterprise Resource Planning (ERP) Financial
24 Reengineering Project's PeopleSoft Financials application, necessary adjustments to existing state
25 accounting, budgeting and financial reporting processes and practices may be implemented during Fiscal
26 Year 2007 with the written approval of the Director of the Office of Management and Budget, Controller
27 General, Secretary of Finance and Chief Information Officer.

1 Section 29. Section 1 of this Act includes the reallocation of pass through appropriations to the
 2 Grants-In-Aid Act for Fiscal Year 2007 and are to be subject to the rigorous, annual review process of
 3 Grants-In-Aid. These critical appropriations support non-state agency services provided for various
 4 health programs, services for the aging, initiatives supporting tourism and economic development, family
 5 and youth services, fire safety and education. It is the intent of the General Assembly and Administration
 6 that these appropriations receive at least the same level of funding as appropriated in the Fiscal Year 2006
 7 Budget Act.

8 Section 30. (a) For the fiscal year ending June 30, 2006, any sums in the following accounts
 9 shall remain as continuing appropriations and shall not be subject to a reversion until June 30, 2007. Any
 10 appropriation listed below that has a balance of zero on June 30, 2006 shall not continue.

| 11 | Fiscal Year | Account | |
|----|-----------------------------|---------------------|-----------------------|
| 12 | <u>Appropriation</u> | <u>Codes</u> | <u>Remarks</u> |
| 13 | 2005 | 01-01-01-0140 | Travel |
| 14 | 2005 | 01-01-01-0141 | Leg-Mileage |
| 15 | 2005 | 01-01-01-0150 | Contractual |
| 16 | 2004/05 | 01-01-01-0160 | Supplies |
| 17 | 2004/05 | 01-01-01-0170 | Capital |
| 18 | 2004/05 | 01-01-01-0181 | Committee Expenses |
| 19 | 2003/04/05 | 01-02-01-0140 | Travel |
| 20 | 2005 | 01-02-01-0141 | Leg-Mileage |
| 21 | 2004/05 | 01-02-01-0150 | Contractual |
| 22 | 2005 | 01-02-01-0160 | Supplies |
| 23 | 2003/04/05 | 01-02-01-0170 | Capital |
| 24 | 2003/04/05 | 01-02-01-0181 | Committee Expenses |
| 25 | 2004/05 | 01-05-01-0140 | Travel |
| 26 | 2004/05 | 01-05-01-0150 | Contractual |
| 27 | 2005 | 01-05-01-0151 | State Governments |
| 28 | 2005 | 01-08-01-0151 | Print Laws |
| 29 | 2001 | 01-08-01-0185 | Tri-Cent Committee |

| | | | |
|----|-----------------------------|---------------|--|
| 1 | 2005 | 01-08-01-0186 | Technical Advisory |
| 2 | 2005 | 01-08-02-0140 | Travel |
| 3 | 2005 | 01-08-02-0150 | Contractual |
| 4 | 2005 | 01-08-02-0160 | Supplies |
| 5 | 1997/98/99 | 01-08-02-0180 | Senior Center Reporting |
| 6 | 2002/03/04/05 | 01-08-02-0181 | Contingency – Legislative |
| 7 | 2005 | 01-08-02-0182 | Family Law Commission |
| 8 | 1998/99/2000/01/02/03/04/05 | 01-08-02-0186 | Juvenile Detention Oversight Committee |
| 9 | 1996 | 01-08-02-0187 | Contingency - Legal |
| 10 | 2001/02/03/04/05 | 01-08-02-0190 | Neighborhood Schools |
| 11 | 2001/02/03/04/05 | 01-08-02-0191 | Clean Air |
| 12 | 2003/04/05 | 01-08-02-0197 | Contingency – Intern |
| 13 | 2001 | 01-08-02-0198 | One-Time |
| 14 | 2003/04/05 | 01-08-02-0200 | TriCent Committee |
| 15 | 2005 | 01-08-02-0201 | Security |
| 16 | 2004 | 01-08-02-0801 | Technical Equipment |
| 17 | 2002 | 01-08-02-0985 | Senior Center Projects |
| 18 | 2002 | 01-08-02-0987 | Fox Point Park |
| 19 | 2005 | 01-08-02-0988 | JFC CIP Contract |
| 20 | 2003 | 02-17-01-0200 | Computer Training |
| 21 | 2006 | 02-18-03-0180 | Ivy Davis Scholarship Fund |
| 22 | 2005 | 10-02-05-0198 | One-Time |
| 23 | 2000/05 | 10-02-05-0199 | Technology |
| 24 | 1997 | 10-02-05-0201 | Infrastructure |
| 25 | 2006 | 10-02-05-0202 | Evaluation Project |
| 26 | 2001 | 10-02-05-0204 | Security |
| 27 | 2005/06 | 10-02-06-0196 | Contingency Fund |
| 28 | 2005/06 | 10-02-10-0185 | Data Development |

| | | | |
|----|------------------|---------------|-------------------------------|
| 1 | 2004/05/06 | 10-02-10-0191 | Budget Automation |
| 2 | 2004 | 10-02-11-0159 | Energy |
| 3 | 2005/06 | 10-02-11-0185 | Legal Fees |
| 4 | 2006 | 10-02-11-0189 | Salary/OEC |
| 5 | 2000 | 10-02-11-0199 | Technology Initiative |
| 6 | 2006 | 10-02-11-0218 | Judicial Nominating Committee |
| 7 | 2002/03/04/05/06 | 10-02-11-0255 | Livable Delaware |
| 8 | 2006 | 10-02-11-0258 | Great Beginnings |
| 9 | 2005 | 10-02-11-0267 | 800 MHz |
| 10 | 2005 | 10-02-11-0275 | Federal Contingency Fund |
| 11 | 2006 | 10-02-20-0181 | Employee Recognition |
| 12 | 2004/05/06 | 10-02-20-0187 | School-to-Work |
| 13 | 2005/06 | 10-02-21-0199 | First Quality |
| 14 | 2006 | 10-02-30-0183 | Flex Benefits |
| 15 | 2006 | 10-02-30-0184 | Blood Bank |
| 16 | 2006 | 10-02-31-0150 | Contractual |
| 17 | 2005/06 | 10-02-31-0183 | Self Insurance |
| 18 | 2001 | 10-02-50-0198 | One-Time |
| 19 | 2006 | 10-03-01-0187 | Welfare Reform |
| 20 | 2006 | 10-03-01-0188 | Workplace Literacy |
| 21 | 2004 | 10-03-01-0198 | One-Time |
| 22 | 2006 | 10-03-03-0198 | One-Time |
| 23 | 1997 | 10-05-01-0180 | Pilot Projects |
| 24 | 2006 | 10-05-01-0181 | Education |
| 25 | 2005/06 | 10-05-01-0184 | Uninsured Action Plan |
| 26 | 2006 | 10-05-02-0180 | Operations |
| 27 | 2004/05/06 | 10-05-03-0180 | Operations |
| 28 | 2006 | 10-07-01-0188 | Grants 02 |

| | | | |
|----|------------------------|---------------|-----------------------------|
| 1 | 2005 | 10-07-02-0197 | Data Development |
| 2 | 2003 | 11-02-02-0199 | Technology |
| 3 | 2004 | 11-03-02-0197 | Data Development |
| 4 | 2004 | 12-03-01-0195 | First Quality |
| 5 | 2005 | 15-02-01-0197 | Data Development |
| 6 | 2005/06 | 15-02-01-0198 | One-Time |
| 7 | 2006 | 20-01-05-0180 | Delaware Heritage |
| 8 | 2006 | 20-03-01-0181 | Document Conservation Fund |
| 9 | 2003/04/05/06 | 20-03-01-0182 | Historical Markers |
| 10 | 2000/01/02/03/04/05/06 | 20-03-01-0198 | One-Time |
| 11 | 2005 | 20-06-01-0183 | Lewes Ship Wreck |
| 12 | 2005 | 20-06-01-0198 | One-Time |
| 13 | 2006 | 20-06-04-0181 | Museum Conservation |
| 14 | 2006 | 20-06-04-0183 | Collections |
| 15 | 2006 | 20-06-04-0184 | Operations |
| 16 | 2006 | 20-06-04-0185 | Art Object Refurbishment |
| 17 | 2003 | 20-06-04-0198 | One-Time |
| 18 | 2006 | 20-07-01-0182 | Arts Grants |
| 19 | 2005/06 | 20-07-01-0198 | One-Time |
| 20 | 2006 | 20-08-01-0180 | Library Standards |
| 21 | 2006 | 20-08-01-0181 | Delaware Electronic Library |
| 22 | 2006 | 20-08-01-0186 | DeLNET |
| 23 | 2006 | 35-05-20-0182 | Immunizations |
| 24 | 2006 | 35-05-20-0183 | Hepatitis B |
| 25 | 2006 | 35-05-20-0192 | Gift of Life |
| 26 | 2006 | 35-05-20-0193 | Infant Mortality |
| 27 | 2005 | 35-10-01-0197 | Data Development |
| 28 | 2006 | 35-11-30-0180 | Community Services |

| | | | |
|----|------------|---------------|--------------------------------|
| 1 | 2006 | 35-11-30-0181 | Purchase of Care |
| 2 | 2006 | 35-12-10-0184 | Kinship Care |
| 3 | 2005 | 37-01-50-0181 | MIS Development |
| 4 | 2006 | 38-01-01-0184 | Sustainability Contingency |
| 5 | 2006 | 38-01-10-0186 | Warehouse |
| 6 | 2006 | 38-01-10-0199 | MIS |
| 7 | 2006 | 38-01-30-0180 | Medical |
| 8 | 2005/06 | 38-01-31-0180 | Drug Treatment |
| 9 | 2005/06 | 38-04-01-0185 | Distance Learning |
| 10 | 2006 | 38-06-04-0198 | One Time |
| 11 | 2006 | 40-01-01-0189 | Ecological Restoration Program |
| 12 | 2006 | 40-05-04-0180 | Insecticides |
| 13 | 2006 | 40-07-02-0198 | One-Time |
| 14 | 2005/06 | 40-08-01-0180 | Delaware Estuary |
| 15 | 2006 | 40-08-07-0182 | TMDL |
| 16 | 2006 | 40-09-03-0183 | Recycle Committee |
| 17 | 2006 | 45-01-01-0186 | Real Time Crime Report |
| 18 | 1986 | 45-01-01-0381 | Hazardous Waste Revolving Fund |
| 19 | 2003 | 45-01-30-0197 | Federal Disaster Relief |
| 20 | 2001/02/03 | 45-01-30-0198 | One-Time |
| 21 | 2005 | 45-02-10-0195 | First Quality |
| 22 | 2004/06 | 45-06-09-0198 | One-Time |
| 23 | 2006 | 60-09-20-0182 | Summer Youth Program |
| 24 | 2006 | 60-09-20-0188 | Skill Grant |
| 25 | 2006 | 65-01-01-0188 | Wild Life Damage Control |
| 26 | 2006 | 65-01-01-0198 | One-Time |
| 27 | 2006 | 65-01-12-0198 | One-Time |
| 28 | 2005/06 | 70-01-01-0181 | School Elections |

| | | | |
|----|---------------|---------------|--|
| 1 | 2004 | 70-01-01-0198 | One Time |
| 2 | 2004 | 70-01-01-0202 | HAVA Match |
| 3 | 2006 | 70-02-01-0181 | School Elections |
| 4 | 2004 | 70-02-01-0198 | One-Time |
| 5 | 2001 | 70-02-01-0200 | Reapportionment/Address Verification |
| 6 | 2005/06 | 70-03-01-0181 | School Elections |
| 7 | 2005/06 | 70-04-01-0181 | School Elections |
| 8 | 1997/2004 | 70-04-01-0198 | One-Time |
| 9 | 2005 | 70-04-01-0203 | Expenses |
| 10 | 2002 | 75-01-01-0197 | Data Development |
| 11 | 2005 | 75-01-01-0198 | One-Time |
| 12 | 2001 | 75-02-01-0198 | One-Time |
| 13 | 2006 | 76-01-01-0183 | Service Member Group Life Insurance |
| 14 | 2006 | 95-01-01-0126 | Smithsonian |
| 15 | 2006 | 95-01-01-0131 | Parents as Teachers |
| 16 | 2006 | 95-01-01-0189 | State Board of Education |
| 17 | 2006 | 95-01-01-0194 | Educator Certification and Development |
| 18 | 2001/02/05/06 | 95-01-01-0198 | One-Time |
| 19 | 2005/06 | 95-01-01-0200 | Standards and Assessment |
| 20 | 2006 | 95-01-01-0202 | DSTP |
| 21 | 2006 | 95-01-01-0203 | Pupil Accounting |
| 22 | 2006 | 95-01-01-0212 | Professional Standards Board |
| 23 | 2006 | 95-01-01-0229 | Infrastructure Capacity |
| 24 | 2005/06 | 95-01-01-0230 | Educator Accountability |
| 25 | 2003 | 95-02-02-0204 | School Building Awards |
| 26 | 2004/05/06 | 95-02-02-0204 | School Improvement |
| 27 | 2005/06 | 95-03-10-0191 | Professional Development |
| 28 | 2005/06 | 95-03-20-0127 | Student Discipline Program |

| | | | |
|----|--------------|---------------|--------------------------------|
| 1 | 2005/06 | 95-03-20-0153 | 3-5 Program |
| 2 | 2006 | 95-03-20-0182 | Early Childhood Assistance |
| 3 | 2006 | 95-03-20-0190 | Prison Education |
| 4 | 1999/2002/03 | 95-03-20-0198 | One-Time |
| 5 | 2006 | 95-04-01-0190 | Public School Transportation |
| 6 | 2006 | 95-07-01-0180 | Operations |
| 7 | 2006 | 95-08-01-0183 | Scholarship |
| 8 | 2005/06 | 95-08-01-0185 | Ferguson DSTP Scholarship |
| 9 | 2005/06 | 95-08-01-0188 | Physician Loan |
| 10 | 2005/06 | 95-08-01-0189 | Legislative Essay |
| 11 | 2006 | 95-08-01-0190 | National Teacher Certification |
| 12 | 2005 | 95-08-01-0191 | SEED Scholarship |
| 13 | 2005 | 95-08-01-0198 | One-Time (Carson Scholarships) |
| 14 | 1998 | 95-08-01-0977 | GIA Tuition |
| 15 | 2003 | 95-33-00-0172 | MCI |
| 16 | 2003 | 95-33-00-0173 | MCI-VE |
| 17 | 2005 | 95-38-00-0252 | Equalization HB 324 |

18 (b) Funds appropriated for the following programs shall be appropriated on a 15 month basis and
19 not be subject to reversion until September 30, 2007. Tuition Reimbursement (appropriation 0189),
20 Student Mentoring (appropriation 0207), Discipline Part II (appropriation 0201), LEP (appropriation
21 0233), Professional and Curriculum Development (appropriation 0205), Professional Mentoring
22 (appropriation 0151), Teacher to Teacher Instructional Cadre (appropriation 0206). Program expenses
23 may not be incurred subsequent to the start of the regular 2007-2008 school year.

24 (c) Funds appropriated to Extra Time for Students (appropriations 0203 and 0204) shall not be
25 subject to reversion until December 31, 2007.

26 (d) For the fiscal year ending June 30, 2006, any sums in Fiscal Year 2006 appropriation 0213
27 (Charter School Operations) for Public Education, shall remain as continuing and not be subject to
28 reversion until June 30, 2007.

1 (e) For the fiscal year ending June 30, 2006, any sums for Fiscal Year 2006 Division II – All
2 Other Costs (appropriation 0165), Division II – All Other Costs for Vocational Education (appropriation
3 0265), Division II – Energy (appropriation 0159), Division III – Equalization (appropriation 0186),
4 Education Expense and Property Tax Relief Funds (appropriation 0287), School Building Awards
5 (appropriation 0243), and Innovative After School Initiative (appropriation 0245) shall become a
6 continuing appropriation in each local school district for the period of one fiscal year.

7 (f) For the fiscal year ending June 30, 2006, any fiscal year 2004, 2005, or 2006 School
8 Improvement Funds (appropriation 0244) shall become a continuing appropriation in each local school
9 district for the period of one fiscal year.

10 (g) Of the Continuing Appropriation for Fiscal Year 1996, (01-08-02-01-87), up to \$100.0 may
11 be used for the Legislative Clean Air Policy Committee, Inc. legal and consulting expenses. With the
12 approval of Legislative Council, up to \$20.0 may be used for technical assessment.

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

16 (i) The Department of Transportation shall provide a list of operating appropriations to be
17 continued into the next fiscal year to include the following: 1) unprogrammed
18 appropriations from prior years, and 2) unencumbered or unprogrammed appropriations
19 from the immediately preceding fiscal year. The list shall be comprised of the
20 accounting code, fiscal year and program description for each appropriation to be
21 continued. The department may request additional authority, on a project by project
22 basis, during the fiscal year. Such requests shall be submitted to the Director of the
23 Office of Management and Budget and Controller General for approval.

24 (ii) For the fiscal year ending June 30, 2006, any authorizations in the following accounts
25 shall remain as continuing appropriations and shall not be subject to deauthorization
26 until June 30, 2007.

27 2006 55-01-01-6800 Operations/Capital

28 2006 55-01-01-6805 Salary Contingency

| | | | |
|----|------------------|---------------|----------------------|
| 1 | 2006 | 55-01-01-6815 | Personnel Costs |
| 2 | 2005/06 | 55-01-02-6800 | Operations/Capital |
| 3 | 2003 | 55-01-02-6809 | PY Operations |
| 4 | 2006 | 55-01-02-6815 | Personnel Costs |
| 5 | 2006 | 55-01-03-6800 | Operations/Capital |
| 6 | 2006 | 55-01-03-6815 | Personnel Costs |
| 7 | 2005/06 | 55-01-04-6801 | Travel |
| 8 | 2004/05/06 | 55-01-04-6802 | Contractual/Supplies |
| 9 | 2006 | 55-01-04-6804 | Capital Outlay |
| 10 | 2006 | 55-01-04-6815 | Personnel Costs |
| 11 | 2006 | 55-02-01-6801 | Travel |
| 12 | 2005/06 | 55-02-01-6802 | Contractual/Supplies |
| 13 | 2005/06 | 55-02-01-6803 | Energy |
| 14 | 2006 | 55-02-01-6804 | Capital Outlay |
| 15 | 2006 | 55-02-01-6815 | Personnel Costs |
| 16 | 2006 | 55-02-03-6801 | Travel |
| 17 | 2005/06 | 55-02-03-6802 | Contractual/Supplies |
| 18 | 2005/06 | 55-02-03-6804 | Capital Outlay |
| 19 | 2005/06 | 55-02-03-6815 | Personnel Costs |
| 20 | 2001/03/04/05/06 | 55-03-01-6800 | Contractual/Supplies |
| 21 | 2006 | 55-03-01-6815 | Personnel Costs |
| 22 | 2006 | 55-04-01-6800 | Operations/Capital |
| 23 | 2006 | 55-04-01-6815 | Personnel Costs |
| 24 | 2006 | 55-04-70-0180 | Contractual/Supplies |
| 25 | 2004 | 55-04-70-6800 | PY Carryover |
| 26 | 2003/04/05/06 | 55-04-70-6802 | Contractual/Supplies |
| 27 | 2005/06 | 55-04-70-6803 | Energy |
| 28 | 2006 | 55-04-70-6804 | Capital Outlay |

| | | | |
|----|------------|---------------|---------------------------------------|
| 1 | 2006 | 55-04-70-6805 | Storm Contingency |
| 2 | 2006 | 55-04-70-6815 | Personnel Costs |
| 3 | 2006 | 55-04-90-6801 | Travel |
| 4 | 2006 | 55-04-90-6802 | Contractual/Supplies |
| 5 | 2006 | 55-04-90-6803 | Energy |
| 6 | 2006 | 55-04-90-6804 | Capital Outlay |
| 7 | 2006 | 55-04-90-6805 | E-ZPass Operations |
| 8 | 2006 | 55-04-90-6815 | Personnel Costs |
| 9 | 2006 | 55-06-01-8570 | Transit Administration |
| 10 | 2006 | 55-06-01-8571 | Transit Ops Planning/Customer Service |
| 11 | 2006 | 55-06-01-8572 | Transit Operations |
| 12 | 2006 | 55-06-01-8581 | Newark Transportation |
| 13 | 2006 | 55-06-01-8583 | Kent and Sussex |
| 14 | 2006 | 55-06-01-8589 | Taxi Service |
| 15 | 2004 | 55-08-10-6800 | PY Carryovers |
| 16 | 2006 | 55-08-10-6815 | Personnel Costs |
| 17 | 2006 | 55-08-20-6815 | Personnel Costs |
| 18 | 2005/06 | 55-08-30-6801 | Travel |
| 19 | 2004/05/06 | 55-08-30-6802 | Contractual/Supplies |
| 20 | 2005/06 | 55-08-30-6804 | Capital Outlay |
| 21 | 2006 | 55-08-30-6815 | Personnel Costs |
| 22 | 2005/06 | 55-08-40-6802 | Contractual/Supplies |
| 23 | 2006 | 55-08-40-6803 | Energy |
| 24 | 2005/06 | 55-08-40-6804 | Capital Outlay |
| 25 | 2006 | 55-08-40-6815 | Personnel Costs |
| 26 | 2006 | 55-11-10-6801 | Travel |
| 27 | 2006 | 55-11-10-6804 | Capital Outlay |
| 28 | 2005/06 | 55-11-10-6807 | Contractual Services |

| | | | |
|----|------------|---------------|------------------------|
| 1 | 2005/06 | 55-11-10-6808 | Supplies and Materials |
| 2 | 2006 | 55-11-10-6815 | Personnel Costs |
| 3 | 2006 | 55-11-10-6820 | Motorcycle Safety |
| 4 | 2006 | 55-11-10-6821 | Off Highway Vehicles |
| 5 | 2006 | 55-11-20-6807 | Contractual Services |
| 6 | 2006 | 55-11-20-6808 | Supplies and Materials |
| 7 | 2006 | 55-11-20-6815 | Personnel Costs |
| 8 | 2006 | 55-11-20-6822 | CDL Fees |
| 9 | 2006 | 55-11-30-6801 | Travel |
| 10 | 2006 | 55-11-30-6804 | Capital Outlay |
| 11 | 2005/06 | 55-11-30-6807 | Contractual Services |
| 12 | 2005/06 | 55-11-30-6808 | Supplies and Materials |
| 13 | 2006 | 55-11-30-6815 | Personnel Costs |
| 14 | 2006 | 55-11-30-6823 | Odometer Forms |
| 15 | 2006 | 55-11-30-6824 | Special License Plates |
| 16 | 2006 | 55-11-30-6825 | DMVT |
| 17 | 2005/06 | 55-11-50-6801 | Travel |
| 18 | 2004/05/06 | 55-11-50-6807 | Contractual Services |
| 19 | 2006 | 55-11-50-6808 | Supplies and Materials |
| 20 | 2006 | 55-11-50-6815 | Personnel Costs |

1 TOBACCO – MASTER SETTLEMENT AGREEMENT

2 Section 31. (a) Section 1 of this Act includes Appropriated Special Funds of \$30,010.8 from
3 funds received as a result of the Master Settlement Agreement on tobacco funds. These funds are
4 allocated as follows:

5 (10-05-01) Health Care Commission

6 \$1,150.0 Uninsured Action Plan

7 \$ 48.1 1.0 ASF FTE – Assistance to the Commission on health issues

8 \$9.0 Casual and Seasonal assistance

9 (15-01-01) Attorney General

10 \$148.8 2.0 ASF FTEs - legal matters relating to tobacco laws and regulations

11 (35-02-01) Health and Social Services – Medicaid and Medical Assistance

12 \$6,493.1 Prescription Drug Program

13 \$1,515.0 SSI coverage for persons who lose benefits due to unearned income; Health care
14 coverage and supplemental payments necessary to insure federal Medicaid
15 matching funds for former SSI persons who lose benefits due to unearned income

16 \$508.7 Increase Medicaid eligibility for pregnant women/infants to 200 percent of
17 poverty

18 \$477.2 Exceptional Care for Children

19 (35-05-20) Health and Social Services – Community Health

20 \$500.0 Diabetes

21 \$1,990.4 New Nurse Development Program at Delaware Technical and Community
22 College

23 \$169.0 Personnel Costs associated with Tobacco Control Programs

24 This Act makes an appropriation to the Division of Community Health for Tobacco Fund Contractual
25 Services. Of that appropriation, funds are allocated as follows:

26 \$3,490.0 Tobacco prevention through Community Based organizations.

27 \$125.0 Christiana Care for research and testing regimens of detecting lesser known
28 illnesses

| | | |
|----|----------|--|
| 1 | \$240.0 | Kent County/ Sussex Co. Consumer Health Services – Delaware Academy of |
| 2 | | Medicine |
| 3 | \$ 50.0 | Urban Health Project |
| 4 | \$250.0 | Children and Families First – Resource Mothers Program |
| 5 | \$ 477.2 | Delaware Biotechnology Institute |
| 6 | \$197.6 | Wesley College Nursing Program |
| 7 | \$183.4 | Polytech Adult Education Nursing Program |
| 8 | \$167.0 | Westside Health |
| 9 | \$143.2 | Planned Parenthood of Delaware |
| 10 | \$19.1 | American Cancer Society- Men’s Health Conference |
| 11 | \$4.8 | Delaware Area Health Education Center- Summer in Medicine Pilot |
| 12 | | Program |

13 Also appropriated in this Act is \$7,336.5 for Cancer Council Recommendations, of this amount, funding
14 is included for the following agencies:

| | | |
|----|---------|---|
| 15 | \$150.0 | Cancer Care Connection |
| 16 | \$200.0 | The Wellness Community |
| 17 | \$100.0 | Delaware Breast Cancer Coalition |
| 18 | \$355.0 | Breast and Cervical Cancer Treatment (35-02-01) |
| 19 | \$295.8 | Delaware Help Line |

20 (35-05-30) Health and Social Services – Emergency Medical Services

| | | |
|----|---------|---|
| 21 | \$160.0 | Public Access Defibrillation initiative |
|----|---------|---|

22 (35-06-40) Health and Social Services – Alcoholism, Drug Abuse, and Mental Health

| | | |
|----|---------|--|
| 23 | \$75.0 | Limen House |
| 24 | \$220.0 | Transitional housing for persons completing detoxification |
| 25 | \$550.0 | Heroin Residential Program |
| 26 | \$47.6 | University of Delaware – Delaware School Survey |
| 27 | \$176.6 | Brandywine Counseling |

1 (35-07-01) Health and Social Services – Social Services

2 \$1,240.4 SSI Supplement

3 (35-11-30) Health and Social Service – Community Services

4 \$70.0 Family Support Services

5 (35-14-01) Health and Social Services-Services for Aging and Adults with Physical Disabilities

6 \$351.2 Assisted Living

7 \$129.9 Caregiver Support

8 \$360.0 Assisted Care

9 \$35.3 Ingleside Homes, Inc.

10 (37-01-60) Services for Children, Youth and Their Families – Prevention/ Early Intervention

11 \$110.0 Tobacco Prevention Programs for Youth

12 (45-04-10) Safety & Homeland Security – Alcoholic Beverage Control and Tobacco Enforcement

13 \$524.0 Enhanced Enforcement and 3.0 FTE Agents and 1.0 FTE Clerical

14 (95-01-01) Public Education – Department of Education

15 \$77.7 1.0 ASF FTE School Health Coordinator for statewide training

16 \$120.0 Professional development of public school staff, promotion of prevention
17 activities in private schools, and prevention and health promotion supplies in
18 public schools

19 \$70.0 Pilot Life Skills Training Program or other research-based programs

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

24 (b) Effective June 15, 2006, all remaining unallocated funds shall be invested per subsection (c)
25 of this Section and any interest accrued shall be deposited to the credit of the funds of the Master
26 Settlement Agreement. All funds from the above allocations left unexpended or unencumbered shall be
27 transferred back to the Strategic Reserve and reinvested per subsection (c) of this Section.

1 (c) Notwithstanding the provisions of 16 Del. C. § 137, the Delaware Health Fund shall be
2 invested in a separate account under auspices of the Board of Pension Trustees pursuant to 29 Del. C. §
3 8308 in order to maximize interest earnings.

4 (d) These funds shall be available for Fiscal Year 2007 only.

5 Section 32. Section 1 of this Act makes an ASF appropriation to the Department of Health and
6 Social Services, Division of Medicaid and Medical Assistance (35-02-00) for the Prescription Assistance
7 Program and other programs funded with Tobacco Settlement funds. These funds may be used for both
8 the client services and administrative costs of the programs.

9 Section 33. The Delaware Health Fund Advisory Council is directed to submit their proposed
10 recommendations each fiscal year to the Office of Management and Budget no later than November 15th
11 per Senate Bill 8 as amended of the 140th General Assembly. It is the intent of the General Assembly that
12 the Delaware Health Fund Advisory Council will present their proposed recommendations before the
13 Joint Finance Committee in a public budget hearing.

FEDERAL FISCAL RELIEF

Section 34. (a) For the fiscal year ending June 30, 2006, any unencumbered and unexpended funds in the following accounts shall continue into the next fiscal year and shall not be subject to reversion to the Federal Fiscal Relief fund until June 30, 2007.

| Fiscal Year | Account Code | Remarks |
|-------------|---------------|---------------------------------------|
| 2005 | 10-02-11-9950 | Innovative Technology Fund |
| 2005 | 10-02-11-9951 | Federally Qualified Health Centers |
| 2005 | 10-08-01-9950 | Housing Development Fund |
| 2005 | 35-05-20-9950 | Cancer Council Recommendations-Year 2 |
| 2005 | 40-06-02-9950 | State Park Water Quality Initiative |

(b) For Fiscal Year 2007 only, interest funds accumulated from the Federal Fiscal Relief Fund as well as unallocated balances originally appropriated for Health and Social Services-Community Health and the Department of Education shall be appropriated as follows:

(35-04-01) Health and Social Services – Medical Examiner

| | |
|---------|--|
| \$145.0 | Capital Outlay (MSD for HPLC Detector) |
| \$25.0 | Capital Outlay (Laboratory Transfer Carts) |

(38-06-01) Correction – Bureau Chief, Community Corrections

| | |
|---------|---|
| \$120.9 | Supplies and Materials (Weapon Replacement) |
|---------|---|

(45-06-09) Safety and Homeland Security – Training

| | |
|--------|--|
| \$97.5 | Supplies and Materials (Vest Replacements) |
| \$18.0 | Supplies and Materials (Shotguns for New Recruits) |
| \$18.1 | Supplies and Materials (Handguns for New Recruits) |

(45-06-11) Delaware State Police – Transportation

| | |
|--------|---|
| \$24.0 | Supplies and Materials (Tire Deflation devices) |
|--------|---|

(76-01-01) Delaware National Guard

| | |
|-------|-------------------------------------|
| \$5.0 | Supplies and Materials (Medal Sets) |
|-------|-------------------------------------|

Further, it is the intent that these appropriations be non-recurring expenditure items and not be included in the base budget requests for the Fiscal Year 2008 Appropriations Bill.

LEGISLATIVE

1
2 Section 35. Of the total positions authorized in Section 1 of this Act for the Division of Research
3 (01-08-01), the position of Research Assistant to the House and Senate Sunset Standing Committees shall
4 be an exempt position and shall report to the Director.

5 Section 36. Section 1 of this Act provides an appropriation to the Office of the Controller General
6 (01-08-02) for Contingencies: Legislative Council. Requests from the Chairs of Standing Legislative
7 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
9 appropriation and as provided by guidelines established by the Legislative Council.

10 Section 37. Section 1 of this Act provides an appropriation to the Office of the Controller
11 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,
13 contractual services and any other expenses shall be submitted to the Legislative Council for
14 consideration.

15 Section 38. The Controller General shall receive compensation at a rate of a Tier 2 level Cabinet
16 position as determined by the Compensation Commission. Such compensation may be adjusted by the
17 Legislative Council as defined in 29 Del. C. § 1110(e).

18 Section 39. This Act provides continuing appropriations to the Office of the Controller General
19 (01-08-02) for legal expenses regarding neighborhood schools. Expenditures of such funds shall be
20 approved by both the Speaker of the House and the President Pro Tempore of the Senate on issues arising
21 from planning for and implementation of neighborhood schools.

JUDICIAL

1
2 Section 40. Section 1 of this Act contains position authorizations and associated appropriations
3 to the Justices of the Peace Courts (02-13-10) included for the purpose of maintaining business hours in
4 the following courts as required by caseload and permitted by staffing:

| | |
|---|-------------------------------|
| 5 J.P. Court #2 (Lewes) | 10 eight-hour shifts per week |
| 6 J.P. Court #4 (Seaford) | 10 eight-hour shifts per week |
| 7 J.P. Court #10 (Prices Corner) | 12 eight-hour shifts per week |
| 8 J.P. Court #15 (Claymont) | 10 eight-hour shifts per week |
| 9 J.P. Court #20 (City of Wilmington) | 21 eight-hour shifts per week |

10 Section 41. This Act appropriates Appropriated Special Funds to the Court of Chancery (02-02-
11 00) and to the Court of Common Pleas (02-06-00). Notwithstanding other statutes to the contrary, the
12 Court of Chancery is authorized to retain a portion of the fees, costs and interest it will collect in an
13 amount sufficient to cover the personnel and operating costs of the statewide Register in Chancery office.
14 Notwithstanding other statutes to the contrary, the Court of Common Pleas is authorized to retain a
15 portion of the fines and fees it will collect in an amount sufficient to cover the personnel and operating
16 costs of three Judicial Case Processors and one Fiscal Administrative Officer. Adjustments to the
17 Appropriated Special Fund spending authority for these courts may be made upon the concurrence and
18 approval of the Director of the Office of Management and Budget and the Controller General.

19 Section 42. The position of Master in Chancery/Chief Staff Attorney (B.P. #56683), as well as
20 any additional Master in Chancery/Chief Staff Attorney position(s) that may be established in the future
21 for the Court of Chancery (02-02-10), shall receive the same salary as Commissioner in the Superior
22 Court.

23 Section 43. (a) Notwithstanding any other provisions of the Delaware Code to the contrary, any
24 unencumbered Victim Compensation Fund balance in excess of \$5,500,000 as of June 30 shall be
25 deposited into the Crime Rehabilitation Fund. From the Crime Rehabilitation Fund, \$230.2 ASF shall be
26 transferred to Contractual Services in the Office of the Attorney General (15-01-01) to fund family
27 violence services in Kent and Sussex counties; \$273.8 ASF shall be transferred to Victims Rights in the
28 Office of the Attorney General; and \$106.0 ASF shall be transferred to Contractual Services in the

1 Department of Correction, Community Corrections, Probation and Parole (38-06-02) to support a
2 community restorative justice program in New Castle County.

3 (b) Any unencumbered Crime Rehabilitation Fund balance in excess of \$1,000,000 as of June 30
4 shall be deposited into the General Fund.

5 (c) The language contained in this section is to be considered temporary and shall be subject to
6 review by the Director of the Office of Management and Budget, the Controller General, and the co-
7 chairs of the Joint Finance Committee on an ongoing basis.

8 Section 44. Section 1 of this Act appropriates \$22.0 in Contractual Services to Justices of the
9 Peace Courts (02-13-10) to support lease obligations associated with the Justice of the Peace Court 1
10 facility located in the Town of Frankford.

11 Section 45. Upon the approval of a plan submitted to the Director of the Office of Management
12 and Budget, Controller General and the co-chairs of the Joint Finance Committee, the Chief Justice shall
13 have the flexibility to transfer positions from individual courts to the Administrative Office of the Courts
14 for the purpose of further centralizing personnel, finance, collections and filing/records management
15 functions therein. Notwithstanding any other provisions of this Act or the Delaware Code to the contrary,
16 positions and related operating funds may be transferred from Supreme Court (02-01-00), Court of
17 Chancery (02-02-00), Superior Court (02-03-00), Court of Common Pleas (02-06-00), Family Court (02-
18 08-00) and Justices of the Peace Courts (02-13-00) to the Administrative Office of the Courts, Office of
19 the State Court Administrator (02-17-01), the Administrative Office of the Courts, Office of State Court
20 Collections Enforcement (02-17-03) or the Administrative Office of the Courts, Judicial Information
21 Center (02-17-04). Only positions from the courts or other judicial positions located in New Castle
22 County may be considered for transfer under this section. In the cases where Merit System positions are
23 transferred, the incumbents shall retain their Merit System status.

24 Section 46. Section 1 of this Act appropriates \$72.7 in Personnel Costs and 2.0 FTEs to Superior
25 Court (02-03-10) for positions funded by an expiring federal grant. Upon the expiration of the grant, the
26 2.0 existing Non-appropriated Special Fund positions will be converted to General Fund positions.

27 Section 47. The Administrative Office of the Courts (AOC) shall coordinate with the Department
28 of Information and Technology to develop electronic document systems projects for the Courts, subject to

1 review and approval by the Technology Investment Council (TIC); provided however, that such review
2 and approval by the TIC shall not apply to existing licensing agreements, contracts or projects related to
3 electronic document systems entered into or approved by the AOC on or prior to June 30, 2006.
4 Notwithstanding 29 Del. C. c. 69, or any other law to the contrary, the AOC is authorized to enter into
5 licensing agreements or other contracts with private companies on behalf of the Courts for electronic
6 document systems. Such systems shall include filing and publication of judicial opinions and related
7 docket files, electronic tracking and researching services, as well as internet access for video transmission
8 of court proceedings, video conferencing and related technological services. Fees derived from such
9 contracts or licensing agreements shall be applied by the respective Courts to offset expenses related to e-
10 filing, video conferencing, video streaming, technological improvements, and related court and courtroom
11 improvements.

12 Section 48. Section 1 of this Act provides an appropriation to the Child Death, Near Death and
13 Stillbirth Commission (02-18-06) for the Fetal Infant Mortality Review. Included in this appropriation is
14 \$103.0 in Personnel Costs and 3.0 FTEs, \$4.2 in Travel, \$53.2 in Contractual Services and \$3.5 in
15 Supplies and Materials.

16 Section 49. Section 1 of this Act makes an appropriation to the Administrative Office of the
17 Courts, Non-Judicial Services , Delaware Nursing Home Residents Quality Assurance Commission (02-
18 18-07) of 1.0 FTE and \$30.0 in Personnel Costs to fund an Administrative Specialist II. This position
19 shall provide clerical support for the Commission. The position shall be hired by and report to the
20 Commission.

21 Section 50. Section 1 of this Act includes \$458.1 to the Office of the State Court Administrator
22 (02-17-01) for Conflict Attorneys, Court Appointed Special Advocate (CASA) Attorneys, Family Court
23 Attorneys, and Court Appointed Attorneys. This funding will address projected cost increases and also
24 increase the contract rate from \$52.6 to \$63.0 for CASA, Family Court Civil, Conflict, and Black vs.
25 Black attorneys.

EXECUTIVE

Section 51. (a) Section 1 of this Act appropriates \$1,300.0 to the Office of Management and Budget (10-02-00) for technology Development Projects. For Fiscal Year 2007, the following projects may receive an allocation for planning, development, procuring services or conducting a feasibility/investment analysis provided they meet all of the requirements contained within this Section:

| DEPARTMENT/AGENCY | SERVICE NEED |
|---|---------------------------------|
| Executive | |
| Delaware Health Care Commission | DHIN |
| Legal | |
| Office of Attorney General | Information Technology Projects |
| Public Defender | Phone System Improvements |
| Health and Social Services | |
| Child Support Enforcement | Phase III of DASCES |
| Services for Children, Youth and Their Families | |
| Family Services | AFCARS Improvement Plan |
| Fire Prevention Commission | |
| Office of the State Fire Marshal | Permit Management System |

Allocation of the funds appropriated for this purpose shall be made by the Director of the Office of Management and Budget in consultation with the affected department/agency head. Project allocations shall not be transferred to another department/agency unless approved by the Director of the Office of Management and Budget. In the event federal funds are available for match in support of a project or projects, the Director of the Office of Management and Budget and the Controller General may transfer such funds as are necessary to meet the match requirements to the department/agency involved.

(b) In no instance shall any information technology (IT) project identified in Subsection (a) of this Section be initiated by the department/agency during this fiscal year until its formalized plan has been approved by the department/agency head, Director of the Office of Management and Budget and state Chief Information Officer. The project plan and the request for funding to be transferred shall consist of a business case for the project, which includes:

- 1 (i) needs analysis;
- 2 (ii) business process to be impacted/reengineered;
- 3 (iii) risk assessment;
- 4 (iv) stakeholder impact assessment;
- 5 (v) cost-benefit analysis; and,
- 6 (vi) an analysis of the total cost of ownership, which includes costs incurred during all phases
- 7 of the development and operational life cycles.

8 In no instance shall any project be approved by the Director of the Office of Management and Budget if
9 any portion of the above project plan requirements are absent from the department's/agency's request for
10 a transfer of funds.

11 (c) No IT project that receives funds through Subsection (a) that has a scope beyond the scope of
12 work approved by the department/agency head and the Director of the Office of Management and Budget
13 is to be undertaken. Changes in scope or cost that fundamentally alter the original intent of an approved
14 project shall be communicated to the Director of the Office of Management and Budget, Controller
15 General and the state Chief Information Officer. Departments/agencies failing to communicate this
16 information in a prompt manner may cause the project to be postponed or terminated. This requirement
17 applies to all IT or technology-related systems development performed by the Department of Technology
18 and Information, the department/agency itself, or an outside consultant or contractor. Further, this
19 requirement applies to IT applications or systems purchased or otherwise acquired and placed in use.

20 (d) Funding shall be transferred on a phase-by-phase basis. Except for the initial transfer where
21 the project plan needs to be approved, subsequent funding transfer requests shall be contingent upon the
22 receipt and review of quarterly project status reports by the Director of the Office of Management and
23 Budget, Controller General and Chief Information Officer. In instances where the project requires a
24 transfer prior to the deadline for the quarterly report, a report of the project's status at the time of the
25 request will be necessary.

26 (e) In all projects executed between the Department of Technology and Information, the Office
27 of Management and Budget, and the concerned department/agency, the Department of Technology and

1 Information shall maintain staff support to the benefit of the department/agency at the projected level of
2 effort (subject to recruitment delays) until the project work has been accomplished.

3 (f) In no case shall funds appropriated in Section 1 of this Act be used to employ data or word
4 processing professionals in support of current or proposed IT projects without the express written
5 approval of the Director of the Office of Management and Budget.

6 Section 52. Chapters 4.0 and 5.0 of the Merit Rules notwithstanding, the Director of the Office of
7 Management and Budget and the Controller General shall have the authority to develop and implement a
8 statewide pilot program to provide employee incentives designed to acknowledge outstanding
9 performance and to achieve a net reduction in costs to the State. The pilot program, herein referred to as
10 the Shared Savings Program, shall accrue to the mutual benefit of the State as an employer and its
11 affected employees.

12 The Shared Savings Program shall have oversight by a committee comprised of the Director of
13 the Office of Management and Budget, Controller General, Secretary of Finance, State Treasurer and
14 additional members as designated by the Governor. Guidelines for the pilot program shall be developed
15 by the Office of Management and Budget for approval by the oversight committee. Analytical assistance
16 in reviewing proposals shall be provided by the Office of Management and Budget and the Controller
17 General's Office.

18 Shared savings proposals must be submitted by the agency head to the Director of the Office of
19 Management and Budget by October 1 of each fiscal year. Implementation of savings proposals approved
20 by the oversight committee shall commence on July 1 of the following fiscal year. Upon the conclusion
21 of each fiscal year, the oversight committee shall assess the approved proposals with respect to their
22 actual savings and shall distribute associated Shared Savings Awards by the following December 1. The
23 Shared Savings Awards shall be distributed as follows: 50 percent distributed at a per capita rate to all
24 permanent full-time and permanent part-time employees of the department implementing the approved
25 shared savings proposal and 50 percent to the General Fund and/or Special Fund affected by the proposal.

26 At the conclusion of each fiscal year, the Director of the Office of Management and Budget shall
27 provide a written assessment to the Governor and Co-Chairs of the Joint Finance Committee detailing the

1 number of shared savings proposals approved as well as the annual savings accrued to the State as a result
2 of implementing said proposals.

3 Section 53. The Director of the Office of Management and Budget, upon the concurrence of the
4 Controller General and the co-chairs of the Joint Finance Committee, may transfer any general funds,
5 appropriated special funds, associated spending authority and any associated positions between the Office
6 of Management and Budget and the Department of State to address transition issues as they arise during
7 the fiscal year that are a result of the establishment of the Office of Management and Budget.

8 Section 54. In order to make an effective and efficient transition, the Office of Management and
9 Budget shall conduct an annual employee satisfaction survey and a comprehensive evaluation through
10 surveys and any other means and submit said results as well as a plan for improvement in such areas as
11 customer service and planned efficiencies to the Governor, co-chairs of the Joint Finance Committee and
12 Controller General no later than May 1 of each fiscal year.

13 Section 55. The Director of the Office of Management and Budget and Controller General are
14 authorized to settle the outstanding debts of the Delaware Children's Trust Fund during Fiscal Year 2007.

15 Section 56. Section 1 of this Act appropriates \$2,860.4 to the Office of Management and Budget,
16 Contingencies and One-Time Items (10-02-11) for Two Year Nursing Expansion Initiative. Said funds
17 shall be used to address Delaware Technical and Community College's (DTCC) recommendations to
18 mitigate the shortage in the nursing and allied healthcare fields. Said funds maybe used to hire up to 36
19 faculty and staff FTEs relevant to meeting said nursing shortage and shall be transferred to DTCC upon
20 approval of the Director of the Office of Management and Budget, Controller General and Co-Chairs of
21 the Joint Finance Committee.

22 Section 57. Section 1 of this Act appropriates \$500.0 to the Office of the Management and
23 Budget, Contingencies and One-Time Items (10-02-11) for Four Year Nursing Expansion Initiative. Of
24 the amount appropriated, \$250.0 shall be allocated to the University of Delaware and \$250.0 shall be
25 allocated to Delaware State University to expand their nursing programs. Said funds shall be transferred
26 to the University of Delaware and Delaware State University upon approval of the Director of the Office
27 of Management and Budget, Controller General and the Co-Chairs of the Joint Finance Committee.

1 Section 58. Section 1 of this Act appropriates \$100.0 to the Office of Management and Budget,
2 Contingencies and One-Time Items (10-02-11) for Avian Influenza. These funds shall be used for, but
3 are not limited to, planning for an outbreak of Avian Influenza.

4 Section 59. All agencies are directed to remit payment for services rendered by the Department
5 of Technology and Information within 30 days of receipt of invoice. Services may include, but are not
6 limited to, postal metering, distribution supplies, telecommunication and telephone services, professional
7 services, and data processing services.

8 If a prompt payment problem exists, the Department of Technology and Information may require
9 all agencies and school districts receiving services to make monthly estimated payments toward their
10 invoice. The estimated payments should be equal to the average of the last three months of reconciled
11 payments or based on a schedule established by the department. The department will continue to be
12 responsible for the actual payments to telephone companies and other vendors. In addition, the
13 department will be responsible for the reconciliation of accounts with the user agencies and school
14 districts.

15 Section 60. The General Assembly finds that the establishment of the federal Temporary Aid to
16 Needy Families (TANF) block grant has left the state vulnerable to deficits from caseload increases
17 attributable to an economic downturn. In order to minimize such exposure, the funds within the Reserve
18 Account for Children's Services Cost Recovery Program (CSCR) Disallowances (10-02-05-80-51) shall
19 be available to mitigate to the extent possible, projected deficits in TANF supported programs within
20 Social Services, Department of Health and Social Services. The use of such funds for such purposes shall
21 require the approval of the Director of the Office of Management and Budget and Controller General.

22 Section 61. The amount appropriated to the Office of Management and Budget, Contingencies
23 and One-Time Items, Prior Years' Obligations, shall be used to pay Personnel Costs, reimbursement of
24 overpayment of fringe benefits, and other obligations except coding errors by a school district which
25 require adjustment of the state's accounts. Any use of the Prior Years' Obligations account by any agency
26 receiving funds in Section 1 of this Act, in excess of the amount reverted from the applicable line code on
27 June 30 of the fiscal year in which the expense was incurred, will require the requesting agency or school
28 district to reimburse the Prior Years' Obligations account by the amount equal to the excess requested. A

1 line code reversion sum does not negate the necessity of encumbering sufficient funds to cover known
2 expenses, proof of circumstances beyond an agency's ability to encumber must be documented on the
3 request for transfer to be excluded from the reimbursement clause. All requests for prior year funds to
4 complete the payment of one-time items will require a reimbursement to the Prior Years' Obligations
5 account by the requesting agency from any appropriation other than personnel costs. The reimbursement
6 can be removed from the current fiscal year's budget. The reimbursement clause shall not apply to legal
7 judgments against the agency or school district. A reimbursement under this Section shall not be deemed
8 to be prohibited by 10 Del. C. § 8111.

9 Section 62. (a) For Fiscal Year 2007, 29 Del. C. § 6529 is interpreted to include the ability to
10 implement a hiring review process. All State agencies with the exception of Legislative, Judicial, Higher
11 Education and School Districts shall be subject to the provisions of 29 Del. C. § 6529 as interpreted by
12 this section. Implementation of a hiring review process shall require all positions to be reviewed and
13 approved by the Director of the Office of Management and Budget prior to filling. All non-cabinet
14 agency hiring requests shall also require the review and approval of the Controller General prior to filling.

15 (b) In the event the authority granted in subsection (a) of this section is implemented, Chapters
16 3.0000 and 13.0000 of the Merit Rules notwithstanding, the Director of the Office of Management and
17 Budget shall have the authority to extend temporary promotions based on agency need until the hiring
18 review process has ended. At the time the hiring review process has ended, those temporary promotions
19 granted during the hiring review process shall be subject to the limitations identified in the Merit Rules
20 governing the duration of temporary promotions.

21 Section 63. The appropriation in Section 1 of this Act to the Office of Management and Budget,
22 Contingencies and One-Time Items (10-02-11) for Contingency, Appropriated Special Funds for
23 \$23,000.0 shall be used to make adjustments in the amount of state special fund appropriations in the
24 event additional state special funds are received which were not previously anticipated. Such adjustments
25 shall be made in accordance with the approval of the Director of the Office of Management and Budget
26 and the Controller General.

27 Section 64. Section 1 of this Act includes \$500.0 for the Recruitment and Retention Education
28 and Training Fund in the Office of Management and Budget (10-02-11). Disbursement of the

1 aforementioned monies shall be subject to the approval of the Director of the Office of Management and
2 Budget, Controller General, and co-chairs of the Joint Finance Committee.

3 Section 65. Section 1 of this Act provides an appropriation to Office of Management and Budget,
4 Contingencies and One-Time Items (10-02-11). It is the intent that the appropriation for One-Time
5 Appropriations in the amount of \$1,839.5 shall be non-recurring expenditure items. The Director of the
6 Office of Management and Budget shall transfer the appropriations as itemized to the departments. Each
7 receiving department shall identify the line item, object code and, for all practical purposes, complete and
8 separate accountability for each appropriation amount transferred. No appropriation shall be transferred
9 without the Director of the Office of Management and Budget and the Controller General approvals. Any
10 one-time appropriation for computer hardware, software and telecommunications, which contemplates the
11 development of computer-related systems, shall be transferred into the line Computer One-Time Projects
12 in Office of Management and Budget, Budget Administration (10-02-10). The expenditure of computer
13 or computer related funds shall be subject to the restrictions of the Development Fund.

14 Further, it is the legislative intent that none of the appropriations for One-Time Appropriations be
15 included, or be considered, as a part of the budget request for the Fiscal Year 2008 Appropriation Bill.

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

| | | | |
|----|------------|---|-------|
| 18 | (02-03-10) | Board of Canvass | 25.0 |
| 19 | (02-03-10) | Office Equipment for New Positions | 5.4 |
| 20 | (02-06-10) | Office Equipment for New Positions | 5.0 |
| 21 | (02-08-10) | Office Supplies and Equipment for New Positions | 16.0 |
| 22 | | | |
| 23 | (10-07-01) | HOPE Commission | 100.0 |
| 24 | | | |
| 25 | (15-01-01) | Office Equipment for New Positions | 18.0 |
| 26 | (15-02-01) | Office Equipment for New Positions | 12.5 |
| 27 | | | |
| 28 | (38-01-01) | Equipment and Supplies for New Positions | 7.7 |
| 29 | (38-01-02) | Training Software | 27.0 |
| 30 | (38-01-10) | Medical Services | 2.2 |
| 31 | (38-04-08) | Equipment and Supplies for New Positions | 6.5 |
| 32 | (38-06-01) | Weapons Replacement | 29.1 |
| 33 | | | |
| 34 | (45-06-03) | Trooper Expansion uniforms | 8.0 |
| 35 | (45-06-05) | Trooper Expansion laptops | 13.8 |
| 36 | (45-06-09) | Trooper Expansion supplies | 13.1 |
| 37 | (45-06-10) | Trooper Expansion radios | 26.2 |
| 38 | (45-06-11) | Trooper Expansion uniforms | 6.3 |

| | | | |
|---|------------|--|-------|
| 1 | (45-06-11) | Trooper Expansion | 84.0 |
| 2 | | | |
| 3 | (65-01-01) | Crop Insurance | 446.0 |
| 4 | | | |
| 5 | (77-01-01) | Supplies and Materials | 3.5 |
| 6 | | | |
| 7 | (95-01-01) | Supplies and Materials for New Positions | 17.4 |
| 8 | (95-04-01) | Public School Transportation - Buses | 966.8 |

9 Section 66. Section 1 of this Act includes 1.0 FTE in the Executive Department, Office of
10 Management and Budget, Statistical Analysis Center (10-02-08) for the Director of the Statistical
11 Analysis Center. This position shall be exempt from the Merit System until such time as the current
12 incumbent vacates the position, at which time the position shall be classified by the Director of the Office
13 of Management and Budget in accordance with the Merit System and 29 Del. C. c. 59.

14 Section 67. The Statistical Analysis Center (10-02-08) shall submit by July 15 an annual project
15 schedule for the fiscal year that details the staff workload and time allocation. Requests for (special)
16 projects to be included in this schedule should be made in advance to the Statistical Analysis Center. This
17 schedule shall be reviewed by the Criminal Justice Council and approved by the Director of the Office of
18 Management and Budget and the Controller General. No changes shall be made to the annual project
19 schedule without the approval of the Director of the Office of Management and Budget. After July 15, all
20 ad hoc requests for projects seeking completion during the fiscal year shall be reviewed by the Director of
21 the Office of Management and Budget. Work shall not commence on these projects without the approval
22 of the Director of the Office of Management and Budget.

23 Section 68. Any other statutory provision notwithstanding, any change to the Merit Rules
24 required by an Act of Legislature, shall be codified in the Merit Rules by the Office of Management and
25 Budget.

26 Section 69. Section 1 of this Act appropriates 2.0 ASF FTEs in Human Resources Operations
27 (10-02-20). The Director of the Office of Management and Budget shall be the appointment authority for
28 these positions, which shall be Human Resource Officers who will work on personnel issues for the
29 Department of Transportation. The source of funding for these positions shall be the Department of
30 Transportation, Human Resources (55-01-04) and the agency shall reimburse the Office of Management

1 and Budget quarterly for all Personnel Costs and Other Employee Costs associated with these two
2 positions.

3 Section 70. The State Employees Pension Benefits Review Committee will continue to review
4 the pension plan by using appropriate and accepted comparative analysis, including, but not limited to, the
5 benefit structure of the various state pension systems for the purpose of evaluating current pension plan
6 benefits and recommending changes.

7 The committee membership will consist of the Chairman and the Vice Chairman of the
8 Legislative Joint Finance Committee, one member of the Senate appointed by the President Pro Tem, one
9 member of the House of Representatives appointed by the Speaker, three members appointed by the
10 Chairman of the Board of Pension Trustees, one member of the Pension Advisory Council, the Pension
11 Administrator, the Director of the Office of Management and Budget, and the Controller General.

12 The Office of Management and Budget, the Controller General's Office, and the Pension Office
13 shall provide the committee with staff support and such other resources as the committee may require.

14 Section 71. Notwithstanding any provision to the contrary, for the purposes of developing and
15 implementing PHRST Time & Labor, e-Recruit and other PeopleSoft modules, necessary adjustments to
16 existing State human resource procedures shall be implemented during Fiscal Year 2007 with the written
17 approval of the co-chairs of the Joint Finance Committee, the Director of the Office of Management and
18 Budget and the Controller General.

19 All state organizations shall use all components of the PHRST system if so designated by the
20 State's Enterprise Resource Planning Executive Sponsors.

21 Section 72. Amend 29 Del. C. §5943 (e) by deleting:
22 "(5) One executed copy of the appropriate state personnel transaction form; and
23 (6) Hiring approval during a hiring freeze"
24 as it appears therein and substituting in lieu thereof:

25 "(5) Hiring approval during a hiring freeze"

26 Section 73. Amend 29 Del. C. §5931 (c) (1) by deleting "State Personnel Office" and
27 substituting in lieu thereof "Human Resource Management Administrator".

1 Section 74. Amend 29 Del C. §5904A by deleting “Director of the Office of Management and
2 Budget” as it appears therein and substituting in lieu thereof “Human Resource Management
3 Administrator or their designee”.

4 Section 75. Amend 29 Del. C. §5922 (a) by deleting the phrase “not to exceed 12 months” as it
5 appears therein.

6 Section 76. Whenever the annual valuation of the market value of the assets of the Special
7 Pension Fund exceeds the actuarial value of benefits available to persons entitled to receive special
8 pensions by a factor of at least 20 percent, the Board of Pension Trustees may transfer the excess over 20
9 percent or any part of it to the State Employees Pension Fund for the benefit of that Fund.

10 Section 77. The Board of Pension Trustees may allocate the pension/health insurance monies
11 received from the State during any month to ensure that funds are available to pay health insurance
12 premiums for retirees in each month.

13 Section 78. During the fiscal year, the Office of Management and Budget Management, Facilities
14 Management (10-02-50), shall retain the rental fees as Appropriated Special Funds for the buildings
15 known as the Kent County Courthouse, O’Brien Building, Family Court Building, Sussex County
16 Courthouse, Sussex County Chancery Court, Absolom Jones/Belvedere State Service Center and New
17 Castle County Courthouse. The retained portion must be deposited as per state laws and shall be
18 disbursed per Section 1 of this Act.

19 Section 79. For energy backcharge purposes, the Office of Management and Budget, Facilities
20 Management (host department) current fiscal year Energy Budget assumes that Motor Fuel Tax uses ten
21 percent of the Public Safety Building, for which energy payment is the responsibility of the host
22 department. The Department of Transportation is responsible for paying the Motor Fuel Tax portion of
23 the energy bills upon request for payment by the host department.

24 Section 80. The Director of the Office of Management and Budget shall work in concert with the
25 Chief Justice or his designee to prioritize projects and ensure completion of necessary renovations and
26 equipment acquisitions within the court system.

27 Section 81. Notwithstanding the provisions of 29 Del. C. § 5117, state agencies may pay for
28 employee parking in the Government Center Parking Garage as long as long as such payments are

1 continuances of payments made prior to May 31, 1998. Such payments shall cease when the employee
2 leaves the positions he or she occupied prior to May 31, 1998.

3 Section 82. (a) Notwithstanding any state law to the contrary, the Office of Management and
4 Budget, Fleet Management (10-02-42) may implement a pilot videoconferencing initiative including the
5 utilization of no more than six videoconferencing units. State agencies participating in the pilot program
6 may be assessed and shall pay the charge initiated in Fiscal Year 2003 for the usage of videoconferencing
7 services and equipment. Such payments are considered allowable charges to all sources of state funding;
8 sources include General Fund, Appropriated Special Funds, Non-appropriated Special Fund, Federal
9 Funds and Transportation Trust Fund.

10 (b) The charge assessed to state agencies for videoconferencing services and equipment shall be
11 determined by the Director of the Office Management of Budget with the concurrence of the Controller
12 General.

13 Section 83. Section 1 of this Act appropriates \$745.8 ASF to the Office of Management and
14 Budget, Facilities Management (10-02-50) for maintenance expenses associated with the Traffic
15 Management Control Center and the following Motor Vehicle buildings: New Castle County, Hessler,
16 Kent County and Sussex County. The source of funding for maintaining said facilities shall be the
17 Department of Transportation. The Office of Management and Budget shall bill the Department of
18 Transportation quarterly for actual maintenance costs incurred for said facilities.

19 Section 84. Notwithstanding the provisions of any other law, for the fiscal year ending June 30,
20 2007 interest earnings of the Delaware Strategic Fund as provided for in 29 Del. C. § 5027, shall to the
21 extent of such interest earnings, be used in the following order and manner, not to exceed the amounts so
22 noted:

- 23 (i) The first \$320.9 shall be used for the general operating expenses of the Delaware Economic
24 Development Office, as determined by the Director of the Delaware Economic
25 Development Office.
- 26 (ii) The second \$125.0 shall be used for the general operating expenses of the economic
27 development trade office in Taiwan.

1 (iii) The third \$375.0 shall be used for the general operating expenses of the Delaware Small
2 Business Development Center.

3 (iv) The fourth \$300.0 shall be used to continue the Delaware Business Marketing Program
4 within the Delaware Economic Development Authority (10-03-03). It is the intent of the
5 General Assembly that these funds shall be used together with non-state contributions to
6 the Delaware Business Marketing Program. Non-state contributions may be made in cash,
7 or in-kind. Non-state cash contributions shall be deposited in a special fund for business
8 marketing and recruitment purposes only. Non-state in-kind contributions shall be valued
9 at their fair market value and recorded in records maintained by the Delaware Economic
10 Development Authority in connection with the Delaware Business Marketing Program.
11 Expenditures of the program shall be divided between non-state contributions and state
12 funds for any fiscal year's appropriations such that non-state contributions are not less than
13 fifty percent of total expenditures. Of the fifty percent non-state contributions, up to
14 twenty-five percent shall be cash contributions, and up to twenty-five percent shall be in-
15 kind contributions. These funds shall not be used for hiring full-time employees. On or
16 before April 1, 2007, the Director of the Delaware Economic Development Office shall
17 provide to the Director of the Office of Management and Budget and the Controller
18 General a report on the Delaware Business Marketing Program. The report shall include an
19 itemized list of non-state cash and in-kind contributions received, total expenditures and an
20 assessment of the program to date.

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

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

25 Section 85. The Delaware Economic Development Office, Economic Development Authority
26 (10-03-03) will continue to use revenue from the Blue Collar Training Fund for the Workforce
27 Development Grant. Funding for this grant shall be maintained at current levels.

1 Section 86. Section 1 of this Act includes a General Fund appropriation for Contractual Services
2 within (10-03-01) Office of the Director. Of these funds, \$49.5 shall be used to extend the contractual
3 administration for the Neighborhood Assistance Tax Credit Act (Senate Bill 248) of the 140th General
4 Assembly through the fiscal year ending June 30, 2007.

5 Section 87. Section 1 of this Act appropriates \$2,600.5 ASF to the Delaware Tourism Office. Of
6 this amount, \$637.9 shall be allocated to "Other Items" as designated in Section 1 of this Act and payable
7 by the Delaware Tourism Office in quarterly allotments. The first installment shall be paid by September
8 30 of each fiscal year or as otherwise approved by the Director of the Office of Management and Budget
9 and the Controller General.

10 Section 88. Of the Appropriated Special Funds allocated to the Delaware Tourism Office (10-03-
11 02) pursuant to 30 Del. C. § 6102(b) contained in Section 1 of this act, \$160.0 ASF shall be used to fund a
12 matching grants program and \$40.0 ASF shall be used for a grant program where no match is required.
13 Funds awarded as either grants or matching grants shall not be used for overhead or personnel related
14 costs by the recipient entities. The Delaware Tourism Office, in cooperation with the Tourism Advisory
15 Board, shall develop rules and regulations for the application and award of the grants and matching
16 grants. The Delaware Tourism Office shall provide the Controller General and Director of the Office of
17 Management and Budget with a report by April 1, 2007, detailing the usage of the funds herein
18 authorized. Said report shall also contain an assessment of the economic impact of the grants programs
19 and effectiveness of extending visitors stays. If subsequent to the enactment of this Act, Public
20 Accommodations revenue should prove greater than the budgeted amount of Fiscal Year 2007, the first
21 \$50.0 ASF shall be used to restore full funding for the Matching Grants and Grant appropriation to \$250.0
22 ASF. In this event, the Matching Grant portion of the distribution shall be \$200.0 ASF and the Grant
23 portion shall be \$50.0 ASF.

24 Section 89. Section 1 of this Act authorizes ASF positions and funding to the Delaware Tourism
25 Office (10-03-02). Should said ASF authorization prove inadequate to support the authorized positions as
26 contained in Section 1 at any time during Fiscal Year 2007, the Director of the Office of Management and
27 Budget and Controller General are hereby authorized to transfer sufficient funding from any other source
28 to Tourism's Personnel Cost line.

1 Section 90. Of the Appropriated Special Funds allocated to the Delaware Tourism Office (10-03-
2 02) pursuant to 30 Del. C. § 6102 (b) contained in Section 1 of this Act, \$250.0 is authorized for the
3 Kalmar Nyckel. During the period beginning July 1, 2006, and ending on June 30, 2007, the State of
4 Delaware, through the Delaware Tourism Office, and the Riverfront Development Corporation, shall be
5 entitled to charter the Kalmar Nyckel. Said use is to include docked guest entertaining privileges and /or
6 day sails at no cost for as many State of Delaware guests as is consistent with Kalmar Nyckel safety
7 policies. Scheduling for State and Riverfront Development Corporation use of the Kalmar Nyckel shall
8 be at mutually agreeable times and locations to the Kalmar Nyckel, the Delaware Tourism Office on
9 behalf of the State of Delaware and the Riverfront Development Corporation.

10 Section 91. Section 1 of this Act authorizes the Delaware Tourism Office (10-03-02) to spend up
11 to \$500.0 in Appropriated Special Funds for Product Development. Said funds are intended to be one-
12 time funding. Of this appropriation, \$350.0 shall be for Product Development and \$150.0 for Tourism
13 Marketing.

14 Section 92. The Delaware Economic Development Office shall provide a bi-annual update to the
15 Director of the Office of Management and Budget, Controller General and the Co-Chairs of the Joint
16 Finance Committee regarding the implementation of the industry-/cluster-based organization. The bi-
17 annual report, due no later than December 1st and May 15th of each year, shall include a status report on
18 the implementation of the industry clusters, progress of the overall refocusing effort and any proposed
19 changes in implementation of said clusters.

20 Section 93. Employees of the Delaware Economic Development Office shall be eligible for the
21 full general salary increase irrespective of their position within their assigned pay grade as part of the
22 reorganization to a cluster-based organizational structure.

23 Section 94. Section 1 of this Act appropriates \$250.0 to the Delaware Health Care Commission
24 (10-05-00) for the Uninsured Action Plan. It is the intent of the Administration and the General
25 Assembly that these funds shall be used for the continuation of the services provided under the plan after
26 all other available funds for this purpose have been exhausted. The Commission shall submit a report to
27 the Director of the Office of Management and Budget and the Controller General no later than August 1,
28 2006 detailing the plan for the expenditure of these funds.

1 Section 95. (a) Section 1 of this Act appropriates \$398.0 to the Delaware Institute of Dental
2 Education and Research (DIDER) (10-05-03). This amount shall be allocated as follows:

| | |
|---|---------|
| 3 Temple University School of Dentistry | \$ 75.0 |
| 4 Financial Assistance | 75.0 |
| 5 Delaware Psychiatric Center Internships | 148.0 |
| 6 Loan Repayment Program | 100.0 |

7 (b) In accordance with 14 Del. C. c. 88, the appropriation shall provide for three dental
8 internships and sufficient funds to support three dental internships and to continue a contract with the
9 Delaware Psychiatric Center for the Dental Internship Program.

10 (c) Of the allocation identified above, \$100.0 shall be used to recruit and retain dentists and other
11 practitioners eligible under the loan repayment program.

12 (d) \$75.0 of the allocation identified above shall be used to provide financial assistance for the
13 students attending the Temple University School of Dentistry and \$75.0 shall be used to support six
14 dental slots at the Temple University School of Dentistry.

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

21 Section 96. Section 1 of this Act appropriates \$2,080.0 to the Delaware Institute of Medical
22 Education and Research (DIMER) (10-05-02). This amount shall be allocated as follows:

| | |
|--|--------------|
| 23 Jefferson Medical College | \$1,000.0 |
| 24 Philadelphia School of Osteopathic Medicine | 250.0 |
| 25 University of Delaware | 50.0 |
| 26 Christiana Care Health System | 200.0 |
| 27 Scholarships/Loans | 480.0 |
| 28 Loan Repayment | <u>100.0</u> |

1 Section 99. Section 1 of this Act appropriates \$47.5 in Personnel Costs and 1.0 FTE Senior
2 Criminal Justice Planner to the Criminal Justice Council (10-07-01). This position shall work for the
3 Domestic Violence Coordinating Council in Kent and Sussex Counties.

4 Section 100. In order to ensure that allocated resources are utilized efficiently and are compliant
5 with generally accepted accounting rules, the Delaware Justice Information System (10-07-02) shall
6 submit a quarterly report to the Director of the Office of Management and Budget and the Controller
7 General detailing the purposes for which any and all funds appropriated from federal, state, or other
8 sources were expended.

9 Section 101. There is hereby established the Delaware Sentencing Research and Evaluation
10 Committee. The committee shall be a permanent committee, and shall consist of the incumbent members
11 of the SENTAC Research Committee. The Office of Management and Budget and the Controller General
12 shall be notified of Committee meetings and a representative of each invited to attend and participate in
13 all such meetings. The committee chair or his or her designee will serve as committee liaison to
14 SENTAC, and will present all findings and reports to SENTAC in a timely fashion for their review and
15 comment.

16 The Delaware Sentencing Research and Evaluation Committee shall recommend a plan annually
17 to the Joint Finance Committee for the purpose of sustaining the comprehensive study of Delaware's
18 Criminal Justice System begun by the SENTAC Research Committee. The committee will report
19 regularly to the Joint Finance Committee on analysis, research, and evaluation findings, and will
20 recommend system improvements based on these findings.

21 The Statistical Analysis Center will provide support for the research plan as directed by the
22 committee and approved by the Office of Management and Budget. The Statistical Analysis Center is
23 authorized at any time to contract employees on behalf of the committee as funds become available, as
24 directed by the committee and approved by the Office of Management and Budget. Notwithstanding the
25 provisions of 29 Del. C. §69, the committee is authorized to seek and receive public and private funds and
26 to enter into contracts as necessary to fulfill its mission.

27 The committee chairman shall have the right to appoint other committee members as he/she sees
28 fit. The committee will have the right to seek input from executive agencies and courts in order to fulfill

- 1 its mission, and all agencies shall provide relevant data, information, representation and additional
- 2 support as requested.

TECHNOLOGY AND INFORMATION

Section 102. The Chief Information Officer shall not make any changes to the department's compensation plan regarding any aspect of employee compensation without the approval of the Director of the Office of Management and Budget and Controller General. Further, sufficient funding within the department must be available for any change to be approved.

Section 103. The state government of Delaware, recognizing the inherent value in implementing common standards, has chosen Windows 2000 as its statewide network platform and messaging system. In an effort to establish a single, common electronic messaging platform throughout the State, no state agency/department shall migrate, change or switch to an alternative messaging platform without the express written consent of the Chief Information Officer, Director of the Office of Management and Budget and Controller General. Any agency seeking exemption from this requirement must submit a request to the Chief Information Officer clearly stating the reasons why migrating to an alternative platform is necessary and/or desirable.

Section 104. The Department of Technology and Information shall publish the statewide telephone directory during Fiscal Year 2007. State agencies shall provide annual updates to the department by the date specified by the department.

Section 105. The Department of Technology and Information (11-00-00) shall receive a lump sum appropriation calculated as a fixed percentage of all salaries as appropriated to the Department in Section 1 of this Act. The lump sum amount shall be the product of the general salary increase in Section 8 of this Act and Personnel Costs lines less non-salary-driven Other Employment Costs components. Overtime and casual/seasonal components of the Personnel Costs lines shall not be part of the calculation. The resultant lump sum amount may be distributed to employees as determined by the Chief Information Officer. However, in no case shall individually awarded increases exceed ten percent of an individual's base salary, nor shall the aggregate amount awarded exceed the product of the calculation as described above. Further, in no case shall individually awarded amounts be given retroactively.

Section 106. Notwithstanding any other provision of the Delaware Code or this Act to the contrary, the bid evaluation, contract award and execution procedure related to the FCC-mandated 800

1 MHz Band Reconfiguration Report and Order (August 6, 2004) shall allow for a maximum of 90 days
2 between contract award and execution. This limit shall apply to any state contract with an emergency
3 communications system provider to provide materials, services, and public works related to the
4 reconfiguration project.

5 Section 107. Section 1 of this Act provides an appropriation of \$27,656.7 ASF to the Department
6 of Technology and Information (11-00-00), some of which includes funds recovered from agencies for
7 telecommunications, professional and other services rendered by the department. The Office of
8 Management and Budget shall conduct a periodic review of said charges to agencies to ensure efficiency,
9 fairness and transparency of billing pursuant to state law as well as budget and accounting policy. A
10 detailed report and recommendations shall be submitted to the Governor within 90 days of completion of
11 this review.

OTHER ELECTIVE

1
2 Section 108. Of the total positions authorized in Section 1 of this Act for the Auditor of Accounts
3 (12-02-01), the position of Community Relations Officer shall be exempt from classified service.

4 Section 109. Section 1 of this Act reflects for the Auditor of Accounts (12-02-01) sufficient
5 state-match funding for federally-mandated audit services. If, during the first three months of any fiscal
6 year, the State Auditor should experience a cash flow deficit in fulfillment of federal audit
7 responsibilities, the Director of the Office of Management and Budget, upon the request of the State
8 Auditor, shall attempt to advance sufficient funding from the Indirect Cost Account.

9 Section 110. Upon vacancy, the position of Director of the Department of Insurance, Fraud
10 Prevention Bureau (12-03-01) will become exempt from the classified service.

11 Section 111. Section 1 of this Act contains ASF position authorizations and associated
12 appropriations for the Bureau of Examination, Rehabilitation and Guaranty, Insurance Commissioner (12-
13 03-02). Said authorizations and appropriations include an authorization for 1.0 Director of
14 Administration and 1.0 Arbitration Secretary, both of which shall be exempt.

15 Section 112. Section 1 of this Act provides an ASF appropriation of \$3,435.6 to the State
16 Treasurer, Administration (12-05-01), Cash Management Policy Board, authorized by 29 Del. C. c. 27,
17 for the purpose of providing staff support and operational expenses, including payment of fees for
18 banking services. The \$3,435.6 in interest income on bank deposits shall be coded as special fund
19 revenue to provide funds for operation of the Cash Management Policy Board.

20 Section 113. Section 1 of this Act establishes a special fund appropriation entitled Electronic
21 Data Interchange, State Treasurer, Administration (12-05-01) Cash Management Policy Board to support
22 the Electronic Data Interchange/Electronic Funds Transfer initiative. Use of these funds shall be
23 coordinated with and approved by the Chief Information Officer of the Department of Technology and
24 Information and the Secretary of Finance.

25 Section 114. The State Treasurer's Office shall develop a rate for the purpose of recovering costs
26 associated with the state's acceptance of funds through the use of credit, debit and purchasing cards. Cost
27 recoverable activities shall include online transactions as well as traditional card transactions. The initial
28 rate and periodic necessary adjustments to the rate shall be approved by the Office of Management and

1 Budget. The Treasurer’s Office may initiate an automated revenue reduction process, equal to the
2 approved rate, for all cash receipts received by the aforementioned methods. The Treasurer’s Office shall
3 provide the agency with a statement of total revenue or payment, less transaction costs and net revenue.
4 In lieu of an automated revenue reduction process the Treasurer’s Office may invoice a state agency for
5 necessary reimbursement. The use of these recovered funds shall be for the sole purpose of payment of
6 Merchant Services fees.

7 Section 115. The State Treasurer’s Office, with the assistance of the Department of Technology
8 and Information and the Delaware Government Information Center, where appropriate, shall evaluate and
9 approve the payment component of all new web-based technology initiatives involving the electronic
10 remittance of funds to the state. Specifically, those projects promoting the use of online credit card
11 payment, online debit card payment, Automated Clearing House payments, “e-checks” and other forms of
12 electronic funds transfer shall be subject to this joint review and approval process. For those agencies that
13 already use online credit card payment, online debit card payment, Automated Clearing House payment,
14 “e-check” or other forms of electronic funds transfer, those agencies shall be exempt from this
15 requirement unless and until such time as their current electronic payment component must undergo any
16 type of upgrade or the contract is due to expire at which point the agency shall investigate the feasibility
17 of implementing the state’s designated payment component. A standard evaluation form will be designed
18 by the State Treasurer’s Office with the assistance of the Department of Technology and Information and
19 the Government Information Center, where appropriate, and approved by the Office of Management and
20 Budget.

21 Section 116. In accordance with 29 Del. C. c. 27, the State Treasurer, with the concurrence of the
22 Department of Technology and Information, may approve pilot projects for the purpose of electronically
23 transmitting remittance advices to those employees or contractors receiving payments via direct deposit
24 and electronic funds transfer. Agencies, including school districts and higher education, shall submit their
25 request and documentation of cost savings in accordance with the guidelines established by the Office of
26 the State Treasurer. The University of Delaware is authorized to continue the distribution of payroll
27 remittance advices. Pilot projects shall be approved for a period of no more than two years, at which time

- 1 agencies shall report the status of the project and cost savings to the General Assembly, State Treasurer
- 2 and the Director of the Office of Management and Budget.

LEGAL

1
2 Section 117. Section 1 of this Act authorizes an appropriation for Contractual Services for the
3 Office of Attorney General (15-01-01). Of this amount, \$912.9 shall be used for the purpose of providing
4 services covering family violence in New Castle County, and \$691.8 shall be used for the purpose of
5 providing services covering family violence in Kent and Sussex counties.

6 Section 118. Of the total Deputy Attorneys General authorized in Section 1 of this Act to the
7 Office of Attorney General (15-01-01):

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

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

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

15 (d) 1.0 FTE Deputy Attorneys General shall be exclusively dedicated to Labor Law Enforcement
16 in the Department of Labor, Division of Industrial Affairs, Office of Workers' Compensation, Safety and
17 Health (60-07-01). The cost of this employee and all expenses associated with his/her employment shall
18 be included in the annual tally per 19 Del. C. § 2392(c)(1) and the semi-annual administrative assessment
19 per Subsection 2392(d) of the same Title;

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

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

23 (g) 2.0 FTEs Deputy Attorneys General shall be assigned to the Domestic Violence Units serving
24 Kent and Sussex counties; 2.0 GF Administrative Assistants shall also be assigned to these units;

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

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

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

6 (k) 1.0 FTE Deputy Attorneys General shall be assigned to provide legal services to the
7 Delaware Economic Development Office;

8 (l) 1.0 ASF FTE Deputy Attorneys General shall be assigned to provide legal representation to
9 the boards and commissions under the Department of State, Regulation and Licensing, Professional
10 Regulation. A second split-funded (0.5 GF and 0.5 ASF) Deputy Attorney General shall be assigned to
11 provide additional contract review, general legal services and legal counsel as needed for the Department
12 of State, Division of Professional Regulation;

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

18 (n) 1.0 FTE support staff position shall be assigned to augment the NSF positions assigned to
19 Family Court in Kent and Sussex counties per the Juvenile Accountability Incentive Block Grant;

20 (o) 4.0 split-funded (1.0 and 3.0 NSF) FTEs, 1.0 Deputy Attorney General, 2.0 Investigators and
21 1.0 Secretary shall be assigned to the Medicaid Fraud Unit to be used for investigating incidents of abuse
22 and neglect in Delaware nursing homes;

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

1 (q) 1.0 ASF FTE Deputy Attorney General shall be assigned to the Drug Unit to handle forfeiture
2 cases statewide. Said Deputy Attorney General position shall be funded from assets and/or proceeds from
3 the disposition of seized property resulting from forfeitures;

4 (r) 1.0 ASF FTE Deputy Attorney General and 2.0 ASF support staff shall be assigned to
5 handle personal injury litigation involving state-owned vehicles;

6 (s) 1.0 split-funded (0.5 FTE and 0.5 ASF FTE) Deputy Attorney General shall be assigned to
7 the Department of Agriculture. Fifty percent of this position shall be assigned to work on issues related to
8 nutrient management and shall be funded by General Funds; 50 percent of this position shall be assigned
9 to work on issues related to the Thoroughbred Racing Commission and Harness Racing Commission, and
10 shall be funded by Appropriated Special Funds; and

11 (t) 1.0 FTE Deputy Attorney General shall be assigned to the Delaware State Police.

12 (u) Section 1 of this Act appropriates 2.0 ASF positions (one Deputy Attorney General and one
13 Paralegal) relating to the tobacco settlement in an effort to supplement and enhance the ongoing
14 aggressive enforcement efforts of the Office of the Attorney General of Delaware's tobacco laws
15 pertaining to youth access and to enforce the Master Settlement Agreement in an effort to prevent the loss
16 of settlement dollars.

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

21 Section 119. Section 1 of this Act makes an appropriation of \$1,646.2 ASF, \$400.0 GF and 22.0
22 split-funded FTEs (66 percent ASF and 34 percent GF) to the Office of the Attorney General (15-01-01)
23 to support the Child Support Enforcement function. The Child Support Enforcement function in the
24 Attorney General's Office will operate on a reimbursement basis, wherein the State makes the initial
25 expenditures and is reimbursed from federal funds controlled by the Department of Health and Social
26 Services. The reimbursement rate for operations will be 66 percent of total direct costs; the
27 reimbursement rate for indirect costs will be 32 percent of federal dollars spent on direct salary costs.

1 Notwithstanding the provisions of 29 Del. C. § 6404(h)(1)(2)(3), the Attorney General's Office
2 shall be allowed to retain the federal reimbursement of direct costs in an Appropriated Special Funds
3 account to pay the Appropriated Special Funds share of operating expenses associated with the Child
4 Support function.

5 The Attorney General's Office shall also be allowed to retain up to a maximum of \$30.0 of the
6 departmental portion of indirect cost recoveries for this function to support the agency's overhead and
7 \$16.3 to be applied to the state's share for four clerical positions. The statewide portion of indirect cost
8 recoveries will be deposited into the indirect cost account in the Office of Management and Budget. The
9 remainder of the indirect cost recoveries and any unused portion of indirect cost funds in the Attorney
10 General's Office will be deposited into a separate account and retained to support the General Fund
11 portion of the budget for this function in subsequent years.

12 Adjustments to Appropriated Special Fund spending authority for the Office of the Attorney
13 General may be made upon the concurrence and approval of the Director of the Office of Management
14 and Budget and the Controller General.

15 Section 120. Section 1 of this Act makes an appropriation to Contingency-Attorney Pay Plan in
16 the Office of Management and Budget, Contingencies and One-Time Items (10-02-11). This
17 appropriation is for the purpose of funding the salary matrices of the Office of the Attorney General (15-
18 01-01) and the Office of the Public Defender (15-02-01). Of the total amount, \$185.0 is allocated for the
19 Office of the Attorney General, and \$65.0 is allocated for the Office of the Public Defender. Upon
20 requesting contingency funds, each agency must submit for approval by the Director of the Office of
21 Management and Budget and Controller General a report of personnel activity relating to salary plan
22 movements with a description of the need to use said funds. Total personnel expenditures by these
23 agencies may not exceed total personnel appropriations.

24 Section 121. Section 1 of this Act includes \$39.5 ASF in Personnel Costs and 1.0 ASF FTE
25 Administrative Specialist II (BP #8131) in the Office of the Attorney General (15-01-01). In order to
26 provide funding for this position, the Department of Natural Resources and Environmental Control (40-
27 00-00) shall allocate monies to the Office of the Attorney General by July 15 of each fiscal year.

STATE

1
2 Section 122. During Fiscal Year 2007, notwithstanding the provisions of 29 Del. C. § 5915, the
3 Merit Employee Relations Board shall hear all maintenance review classification appeals before it in
4 chronological order, beginning with the oldest such appeal unless all parties are in agreement with other
5 such arrangements.

6 Section 123. Section 1 of this Act appropriates Contractual Services to Office of Disability
7 Affairs (20-01-07). Of this amount, \$20.0 shall be used for Partners in Policymaking Program.

8 Section 124. Section 1 of this Act appropriates \$35.0 in the line item Historical Marker
9 Maintenance/Replacement to the Department of State, Delaware Public Archives (20-03-01). Of this
10 amount, \$25.0 shall be used for replacement, repair and refurbishing of historical markers.

11 Section 125. Section 1 of this Act provides an appropriation to the Department of State, Office of
12 the Secretary, Delaware Commission on Veteran's Affairs (20-01-02) for Contractual Services. Of that
13 amount, \$49.9 shall be used to provide mental health services for veterans in Kent and Sussex counties.

14 Section 126. (a) Section 1 of this Act establishes a special fund appropriation entitled
15 Technology Infrastructure Fund, in the Division of Corporations (20-05-01). All revenues derived as a
16 result of 8 Del. C. § 391(h)(1), 6 Del. C. § 15-1207(b)(1), 6 Del. C. § 17-1107(b)(1), 6 Del. C. § 18-
17 1105(b)(1), and 12 Del. C § 3813(b)(1) will be deposited into this fund to be used for technological and
18 infrastructure enhancements, ongoing maintenance, operational expenses for Corporations, electronic
19 government information projects, and library initiatives. Quarterly reports regarding the status of this
20 fund shall be made by the Department of State to the Director of the Office of Management and Budget
21 and the Controller General.

22 (b) Of the amount appropriated in Section 1 of this Act, up to \$300.0 may be allocated for
23 matching grants pursuant to the Delaware Public Library Technology Assistance Act (Title 29, Chapter
24 66B) for the purposes of implementing a 3-year replacement cycle for public access hardware and
25 software in Delaware's public libraries. An additional \$100.0 may be provided to the Division of
26 Libraries for other library technology initiatives.

1 Section 127. Section 1 of this Act provides an appropriation to the Department of State, Office of
2 the Secretary, Delaware Heritage Commission (20-01-05). Of that amount, \$15.0 shall be used at the
3 discretion of the Delaware Heritage Commission for scholar awards, challenge grants and publications.

4 Section 128. The Delaware Heritage Commission shall investigate which out of print books and
5 writings on Delaware history should be considered for republication. Further, the Delaware Heritage
6 Commission shall investigate what writings in these categories would be valuable for republication. A
7 report shall be made to the Controller General and Director of the Office of Management and Budget by
8 December 1 of each fiscal year.

9 Section 129. Section 1 of this Act includes an appropriation to the Department of State, Division
10 of Historical and Cultural Affairs, Delaware State Museums (20-06-04) for a Museum Conservation
11 Fund. Of that amount, up to \$25.0 can be used for the purpose of matching private grants to purchase art
12 for placement in state museums.

13 Section 130. Section 1 of this Act authorizes \$15.0 to the Department of State, Delaware State
14 Museums (20-06-04) in Art Object Refurbishing for the purpose of refurbishing portraits and art objects
15 in Legislative Hall.

16 Section 131. Notwithstanding the provisions of 29 Del. C. § 6102(a) and 5 Del. C. § 1106, the
17 Office of the State Banking Commissioner is authorized to retain \$150.0 of the Bank Franchise Tax for
18 costs associated with the collection and administration of the Bank Franchise Tax. Further, should
19 legislation be enacted relating to the regulation of credit counseling and debt management companies, an
20 additional amount of \$80.0 shall be retained by the Office of the State Banking Commissioner from the
21 Bank Franchise Tax to fund 2.0 ASF additional positions authorized in Section 1 of this Act. Also, an
22 additional \$75.0 of the Bank Franchise Tax shall be used for costs associated with a study of foreclosures
23 and consumer protection in Delaware.

24 Section 132. The Heritage Commission is authorized to expend \$10.0 from the Delaware
25 Heritage Foundation fund originally appropriated in FY 2003 for the Cooch's Bridge Celebration for the
26 reprinting of "out of print" books.

27 Section 133. Section 1 of this Act makes an appropriation to Libraries (20-08-01) in the amount
28 of \$3,869.5 for Library Standards. Of that amount, Libraries may reserve up to \$387.0 for planning and

1 evaluation grants to determine each library's attainment of state and federal library standards. The
2 remaining funds shall be paid to libraries in two installments equal to 50 percent of the total amount
3 allocated to that library, one installment upon signature of the contract and the second installment in
4 January of the fiscal year. Funds granted to any library under the provisions of 29 Del. C. c. 66, if
5 unspent at the end of the fiscal year shall not revert to the General Fund, but instead shall be held in an
6 account for the benefit of the library from which the unspent funds came. These funds may be spent in
7 subsequent years for purposes described in 29 Del. C. c. 66. The use of such carryover funds shall not be
8 used as part of any subsequent years' formula payment.

FINANCE

1
2 Section 134. The Department of Finance, Office of the Secretary (25-01-01) is authorized during
3 the fiscal year to maintain special funds with the State Treasurer for the acquisition of technology and
4 payment of other costs incidental (including the hiring of seasonal employees) to the implementation and
5 maintenance of computer systems at the Office of the Secretary or Revenue (25-06-01). Deposits to the
6 special funds shall be from the collection of delinquent taxes and shall not exceed \$1,897.5. Of this
7 amount, \$600.0 shall be used for the purpose of maintaining Revenue's mainframe computer system and
8 the programs that reside thereon, the provisions of 29 Del. C. subchapter IV or 29 Del. C. c. 63
9 notwithstanding. Of the said \$600.0, \$130.0 shall be used to contract for system maintenance with the
10 Department of Technology and Information.

11 Section 135. Revenue (25-06-01) is authorized to establish and maintain a special fund with the
12 State Treasurer for the purpose of contracting and/or employing personnel for the collection of delinquent
13 State taxes and other debts that Revenue has undertaken to collect. The contracts and/or personnel may
14 provide for 1) collection or assistance in collection of delinquent accounts from businesses or persons;
15 and/or 2) audit of business taxables under the direct supervision of Revenue management; and/or 3) audit
16 of physical inventory of alcoholic beverage wholesalers. Deposits to the special fund shall be from the
17 collection of delinquent taxes. A detailed report on all expenditures from and collections to this special
18 fund shall be sent annually to the Director of the Office of Management and Budget and the Controller
19 General. Unencumbered balances on June 30 in excess of \$275.0 shall revert to the General Fund.

20 Section 136. The Director of Revenue shall have the authority to accept, on whatever terms and
21 conditions he/she may establish, payment by credit card of taxes, fees and other obligations that Revenue
22 has undertaken to collect. The Director is authorized to enter into contracts for the processing of credit
23 card payments and fees associated with such contracts. Up to \$80.0 of the delinquent collections in the
24 Appropriated Special Fund line may be used to pay for fees and expenses associated with the collection of
25 taxes by credit cards.

26 Section 137. The Director of Revenue shall have the authority to enter into agreements according
27 to which contingency and other fees are provided to finders of property to be escheated to the State or to
28 other persons identifying abandoned property by means of audit or otherwise. When the Director deems

1 it to be appropriate, he/she may enter into escrow, custodian or similar agreements for the purpose of
2 protecting the state's interest in property to be escheated or fees payable pursuant to the aforesaid
3 agreements. The Director may direct that payment for said fees or other costs incident to escheat of
4 property under the aforesaid agreements, including litigation expenses incident to escheat administration,
5 be made out of such money held in the escrow, custodian or other account established under this
6 paragraph. Section 1 of this Act establishes an Appropriated Special Fund account, Escheat, from which
7 charges relating to receiving and processing remittances and reports by holders, and claims by owners of
8 abandoned property, as well as advertising and travel fees and associated costs may be paid and into
9 which abandoned property remittances may, at the discretion of the Director, be deposited.
10 Unencumbered balances on June 30 in excess of \$150.0 shall revert to the General Fund. A semi-annual
11 report of amounts in escrow or in custodian accounts shall be furnished to the Director of the Office of
12 Management and Budget and the Controller General.

13 Section 138. (a) In the event that the State Lottery's amount of Contractual Services shall exceed
14 the amount in Section 1 of this Act due to increased lottery ticket sales, the Appropriated Special Fund
15 Budget in Section 1 of this Act may be amended by the Secretary of Finance, the Controller General and
16 the Director of the Office of Management and Budget, provided that the total operating budget for this
17 fiscal year shall not exceed 20 percent of gross sales as limited by 29 Del. C. § 4815(a).

18 (b) In the event that the State Lottery's amount of Contractual Services shall exceed the amount
19 in Section 1 of this Act due to increased video lottery net proceeds, the Appropriated Special Funds
20 Budget in Section 1 of this Act may be amended by the Secretary of Finance, the Controller General and
21 the Director of the Office of Management and Budget, subject to the limitations outlined in 29 Del. C. §
22 4815(b).

23 Section 139. There shall be established a special fund for the purpose of receiving the proceeds
24 of liquidating stock acquired pursuant to 12 Del. C. c. 11 or liquidating investments described in this
25 section. Such proceeds may at his discretion be invested and reinvested by the Secretary of Finance in
26 issues of the United States Treasury or investments of comparable risk. The Secretary may at his
27 discretion cause amounts in such special fund to be remitted to the General Fund of the State.

1 Section 140. Pursuant to 29 Del. C. § 4815(b)(2), funds from the State Lottery Fund shall be
2 released to an appropriately established account within the Department of Health and Social Services,
3 Substance Abuse and Mental Health (35-06-00) on or before the fifteenth day of each month, the amount
4 of which shall be based on the results of video lottery operations conducted during the immediately
5 preceding month.

6 Section 141. Pursuant to 29 Del. C. § 4805(b)(4), the State Lottery Office (25-07-01) is
7 authorized to enter into an agreement with other state lotteries for participation in multi-jurisdictional,
8 wide-area, progressive video lottery games. The State Lottery Office is authorized to contract with these
9 other state lotteries for the procurement of services for implementation of multi-jurisdictional, wide-area,
10 progressive video lottery games, and the provisions of 29 Del. C. c. 69 shall not apply.

11 Section 142. Notwithstanding any other provisions of 29 Del. C. c. 48 to the contrary, video
12 lottery agents shall be required to reimburse the State Lottery Office (25-07-01) for the equipment costs
13 and related fees associated with the installation of the ticket-in, ticket-out system for the video lottery
14 machines.

15 Section 143. The Director of Revenue shall have the discretion to waive the fee due to the
16 Division of Revenue for collecting debts of a claimant agency under 30 Del. C. §545, where the claimant
17 agency is the Department of Health and Social Services but only where the debt collected is for child
18 support owed by the taxpayer or lottery winner.

HEALTH AND SOCIAL SERVICES

Section 144. Notwithstanding any other provisions of the Delaware Code, the Department of Health and Social Services shall have the authority to fill vacant positions with qualified applicants for the Nursing Assistant, Certified Nursing Assistant, Active Treatment Facilitator, Licensed Practical Nurse, Registered Nurse, Physician, Dentist and Psychiatrist classifications by agency recruitment efforts unless an eligibility list is required by federal law for that position.

Section 145. The Division of Substance Abuse and Mental Health (35-06-00) is encouraged, where appropriate, to reallocate resources so as to create a balanced system of services and treatment among the Delaware Psychiatric Center (35-06-30), community hospitals, and community-based residential placements for persons with mental illness. Such reallocation initiatives must be made within the total division's appropriation limit with the approval of the Director of the Office of Management and Budget and the Controller General. These reallocation initiatives shall not compromise the standard of care of the remaining Delaware Psychiatric Center population.

Section 146. (a) Results of investigations conducted by the Audit and Recovery Management Services concerning any and all public welfare programs administered by the Department of Health and Social Services that indicate possible error or fraud shall be transmitted to the Office of the Attorney General directly by the Secretary of the Department of Health and Social Services. The Office of the Attorney General shall prosecute those cases deemed actionable and return the rest to the Department of Health and Social Services for collection of overpayment. The Secretary of the Department of Health and Social Services shall file an annual report directly with the Director of the Office of Management and Budget and the Controller General.

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

1 Section 147. Notwithstanding any other provisions of the Delaware Code, the merit position
2 Nursing Home Director I, Governor Bacon Health Center BP #4554 shall become exempt at such time as
3 the current incumbent vacates such position.

4 When this position becomes vacant, the Director of the Office of Management and Budget shall
5 take the appropriate steps to carry out the provisions of this section.

6 Section 148. (a) The amount appropriated by Section 1 of this Act to the Department of Health
7 and Social Services for Title XIX Federal Programs Medicaid shall be expended solely in accordance
8 with the following conditions and limitations:

9 (i) This appropriation shall be used for the purpose of continuing the program of medical
10 assistance provided within the State Plan under Title XIX of the Social Security Act and the
11 requirement of Section 121(a) of P.L. 89-97 and all subsequent amendments enacted by the
12 Congress of the United States and commonly known as Title XIX of the Social Security Act;

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

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

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

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

1 Section 149. Section 1 of this Act includes an appropriation to the Department of Health and Social
2 Services, Public Health, Director's Office/Support Services (35-05-10) for Contractual Services. Of that
3 amount, \$446.4 shall be used for the purpose of providing school nursing services five days a week to
4 non-public schools in New Castle County and Kent County.

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

8 Section 150. Section 1 of this Act provides an appropriation to the Department of Health and
9 Social Services, Public Health, Community Health (35-05-20) for Contractual Services. Of that amount,
10 \$65.0 shall be used to contract for mammography screening. These services shall be provided by the
11 mobile mammography van. In addition to the above General Funds, \$19.0 shall be made available from
12 the Preventive Health and Health Services Block Grant or other federal funds.

13 Section 151. Section 1 of this Act provides an appropriation of \$40.0 to the Department of
14 Health and Social Services, Public Health, Community Health (35-05-20) to provide vaccinations to
15 individuals who are members of volunteer ambulance companies or volunteer fire companies acting as
16 “first responders” in the State of Delaware. Public Health shall purchase vaccine and administer or
17 contract vaccine at local fire stations or other sites mutually agreed upon by the fire companies and Public
18 Health. No such vaccinations shall be furnished until after certification by the volunteer fire or
19 ambulance company on a form provided by Public Health, indicating that the person for whom the
20 vaccination is desired, is a member in good standing of a volunteer ambulance or volunteer fire company
21 in the State of Delaware. A record of the names and addresses of all persons immunized shall be
22 maintained by Public Health. To insure the success of this program, Public Health and representatives of
23 the Delaware Volunteer Firemen’s Association shall work collaboratively in the best interests of all
24 parties. Public Health may promulgate reasonable rules and regulations regarding the vaccination of
25 volunteer firemen and individuals who volunteer for ambulance companies. If resources allow, after the
26 needs of the volunteer community have been met, similar assistance may be offered to other fire and
27 ambulance companies such as the Wilmington City fire company. Such funds, as are necessary from this

1 fund, may also be spent to provide any required post vaccination antibody testing in order to assure
2 adequate protection has been achieved.

3 Section 152. Section 1 of this Act provides an appropriation of \$1,000.0 ASF to the Department
4 of Health and Social Services, Substance Abuse and Mental Health, Community Mental Health (35-06-
5 20). Substance Abuse and Mental Health expects to generate additional retroactive revenue as a result of
6 the Tax Equity and Fiscal Responsibility Act (TEFRA) rebasing of Medicare payment rates at Delaware
7 Psychiatric Center. These funds shall be used to fund the rebasing project and to purchase medications
8 for Community Mental Health.

9 Section 153. Section 1 of this Act provides an appropriation for the Department of Health and
10 Social Services, Public Health, Community Health (35-05-20) to provide Hepatitis B and other necessary
11 childhood vaccinations for children between infancy and young adulthood who are uninsured, are not
12 eligible for any Federal program providing the vaccination, and are otherwise medically indigent.

13 Section 154. The State desires to establish a permanent funding program for rodent control
14 activities at the local level by providing the City of Wilmington \$15.0; New Castle County \$15.0; Kent
15 County \$10.0; and Sussex County \$10.0. The Department of Health and Social Services, Public Health,
16 Community Health (35-05-20) shall dispense these funds to local governments in lump sum payments to
17 be made no later than September 1 of each fiscal year; establish program objectives and spending
18 guidelines; require regular expenditure reporting to the State; and allow unexpended funds to carry over at
19 the local level into the next fiscal year.

20 Section 155. Public Health, Community Health (35-05-20) will receive a portion of the Federal
21 Medicaid reimbursement for services to Medicaid eligible students in School Based Health Centers. The
22 division shall be allowed to collect and deposit up to \$80.0 of the revenue into an ASF account entitled
23 School Based Health Centers to support the cost of this initiative. Up to \$500.0 of the remaining revenue
24 will be deposited into an ASF account in Medicaid and Medical Assistance (35-02-01) and used for
25 expenses associated with the normal operations of the Medicaid program. This amount may be increased
26 subject to approval from the Director of the Office of Management and Budget and Controller General.

27 Section 156. Section 1 of this Act appropriates \$881.3 in Supplies and Materials to the
28 Department of Health and Social Services, Public Health, Community Health (35-05-20), of that

1 appropriation \$10.0 is to be used to purchase chemical reference materials for the Office of
2 Environmental Health Evaluation.

3 Section 157. Section 1 of this Act provides funding for the Department of Health and Social
4 Services, Public Health, Community Health, Office of Drinking Water (35-05-20) to administer the
5 Drinking Water State Revolving Fund (DWSRF). This Fund consists of funding from the State 21st
6 Century Fund and United States Environmental Protection Agency and includes appropriations for
7 technical assistance and water operator training for drinking water systems in the State. The
8 Environmental Training Center at the Delaware Technical and Community College and the Delaware
9 Rural Water Association are the sole providers of water operator training and drinking water system
10 technical assistance in Delaware therefore available funding through the DWSRF for training and
11 technical assistance shall be distributed appropriately to these agencies.

12 Section 158. Section 1 of this Act appropriates funds to the Division of Public Health,
13 Community Health (35-05-20) and to the Administrative Office of the Courts, Non-Judicial Services,
14 Child Death, Near Death and Stillbirth Commission (02-18-06) for infant mortality. More specifically,
15 the funds are to implement recommendations of the Infant Mortality Task Force. Included are \$2,679.3 in
16 Infant Mortality Task Force and \$156.8 and 3.0 FTEs in Personnel Costs in Community Health (35-05-
17 20) and \$163.9 in Infant Mortality Task Force in Child Death, Near Death and Stillbirth Commission (02-
18 18-06). The Department of Health and Social Services shall submit an update on the spending plan for
19 these funds to the Director of the Office of Management and Budget and Controller General for approval
20 no later than November 1 of each fiscal year.

21 Section 159. Section 1 of this Act provides an appropriation to the Department of Health and
22 Social Services, Substance Abuse and Mental Health, Delaware Psychiatric Center (35-06-30), for
23 Contractual Services. Of that amount, \$41.2 shall be made available for a Nurse Intern Program to enable
24 graduate nurses to take graduate courses to increase their skills in specialty areas.

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

1 Section 160. Delaware Psychiatric Center maintains appropriation account 35-06-30-98-37 to
2 receive reimbursement for providing a work study program for local nursing schools and for assigning
3 residents to work in non-psychiatric services at area hospitals on a rotating basis, respectively.

4 Notwithstanding the provisions of 29 Del. C. § 6102, the IPU shall be allowed to collect and expend the
5 proceeds from the aforementioned account.

6 Section 161. Section 1 of this Act provides an appropriation of \$1,200.0 ASF to the Division of
7 Social Services (35-07-01) for TANF Cash Assistance Pass Through. The division shall be allowed to
8 collect and deposit funds into this account as a result of child support payments collected by the Division
9 of Child Support Enforcement on behalf of TANF clients. These funds will be used by the DSS to make
10 supplemental payments to clients who are eligible to retain a portion of their child support under State and
11 Federal TANF budgeting rules.

12 Section 162. Section 1 of this Act makes appropriations to the Department of Health and Social
13 Services, Medicaid and Medical Assistance (35-02-01), for various programs that pay for health care. In
14 the Medicaid program, federal regulations mandate that drug companies must provide rebates in order to
15 participate in the program. Medicaid and Medical Assistance shall establish a drug rebate process for any
16 prescription benefits provided to clients enrolled in the non-Medicaid programs administered by the
17 division including but not limited to: the Delaware Healthy Children program, the Renal Disease
18 program, the Delaware Prescription Assistance program and the Legal Non-Citizen Health Care program.
19 The division shall establish a rebate process that it determines is in the best interests of the citizens who
20 are being served. The rebate amount shall be calculated using the full methodology prescribed by the
21 federal government for the Medicaid program. In addition, the division is authorized to negotiate rebates
22 with drug companies for both Medicaid and other programs. Notwithstanding any provisions of the
23 Delaware Code to the contrary, the division shall deposit any drug rebate funds received as well as third
24 party insurance collections (minus retention amounts) and other collections into the appropriate Medicaid
25 and Medical Assistance program account and use them to meet program costs.

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

1 The rebate amounts may be calculated using the full methodology prescribed by the Federal
2 government for the Medicaid program. Rebates received for non-Division of Social Service programs
3 shall be deposited into the General Fund.

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

9 Section 163. The Department of Health and Social Services is authorized to contract for the
10 procurement of managed care services for the Delaware Medical Assistance Program. The provisions of
11 29 Del. C. c. 69 shall not apply to such contracts.

12 Section 164. (a) Section 1 of this Act appropriates \$2,716.3 in Medicaid and Medical Assistance
13 (35-02-01) under Early Intervention for the Part C Birth to Three Program. The Interagency Resource
14 Management Committee (IRMC) shall consult and advise the lead agency in setting program eligibility
15 standards and shall have the authority to allocate such funds, and may advise on the use of other funds
16 specifically designated for this project. The IRMC shall also have the authority to maintain up to 37.5
17 FTEs and establish or contract for an additional 2.0 FTEs needed to provide appropriate services for
18 Children Birth to Three, selected through the early intervention process and to ensure coordination with
19 the Program for Children with Disabilities. In addition, the IRMC may recommend the transfer of
20 General Fund positions and/or General Fund dollars from the Department of Health and Social Services
21 as necessary to operate this program. The lead agency shall report to the Director of the Office of
22 Management and Budget and the Controller General on additional revenues that will be generated from
23 Medicaid matching funds for reimbursable appropriate services that will be deposited into the General
24 Fund in Fiscal Year 2006.

25 (b) The Secretary of the Department of Health and Social Services shall ensure that under the
26 Part C Birth to Three Program, no child will be denied services because of his/her parent's inability to pay.
27 The following will be adhered to by the Department of Health and Social Services in developing Part
28 C/vendor agreements: 1) vendors will agree to bill Third Party Insurance including Medicaid and clients;

1 2) client fees will be based on the DHSS scale developed by the Ability to Pay Committee and found in
2 the department's policy Memorandum 37; and 3) those agencies who have sliding payment scales
3 currently will be permitted to continue using them as long as those scales do not require a greater financial
4 burden than that of the Department of Health and Social Services scale.

5 Section 165. Section 1 of this Act makes an appropriation the Department of Health and Social
6 Services, Medicaid and Medical Assistance (35-02-01) for the Early Intervention Program. Of that
7 amount, \$150.0 is appropriated to provide evaluation and direct services for children.

8 Section 166. Section 1 of this Act provides an appropriation to the Department of Health and
9 Social Services, Medicaid and Medical Assistance (35-02-01) for Renal Disease.

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

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

23 Section 167. Section 1 of this Act includes 2.0 NSF FTEs in the Department of Health and Social
24 Services, Social Services (35-07-01). These Medicaid Eligibility Specialist positions will be funded
25 through voluntary contributions from medical facilities and from federal matching funds. These positions
26 will expedite the Medicaid Eligibility application process for Medicaid clients, and will ensure that these
27 clients apply for services through Medicaid, if appropriate, thereby maximizing federal revenues for the
28 State of Delaware. Other medical facilities throughout the state may participate in this program.

1 Section 168. Section 1 of this Act provides an appropriation to the Department of Health and
2 Social Services, Social Services (35-07-00) for Contractual Services. Of that amount, \$750.0 is for DCIS
3 II system maintenance. Social Services shall have the authority to contract for positions needed to
4 provide system maintenance. The division shall also have the authority, with approval from the Director
5 of the Office of Management and Budget and Controller General, to transfer a portion of these funds to
6 Personnel Costs and establish up to 2.1 GF and 1.8 NSF positions in order to support DCIS II system
7 maintenance.

8 Section 169. The Department of Health and Social Services is authorized to contract with a
9 cooperative Multi-State purchasing contract alliance for the procurement of pharmaceutical products,
10 services and allied supplies. The provisions of 29 Del. C. c. 69 shall not apply to such contract. Prior to
11 entering into any such contracts the department will obtain the approval of the Director of the Office of
12 Management and Budget.

13 Section 170. Section 1 of this Act appropriates \$2,512.7 in Personnel Costs and 40.4 FTEs to
14 Visually Impaired (35-08-00). This section authorizes 1.0 FTE in addition to the 8.0 FTEs itinerant
15 teachers available to meet caseload requirements for the Braille Literacy Act. This additional FTE may
16 be filled if the prior fiscal year September educational unit count indicates the number of teachers
17 required to meet caseloads for visually impaired students is greater than the current fiscal year
18 complement of teachers.

19 Section 171. Section 1 of this Act provides an appropriation to the Department of Health and
20 Social Services, Visually Impaired (35-08-01) for Contractual Services. Of that amount, \$18.9 shall be
21 used to compensate correctional inmates for the purpose of producing Braille materials for visually
22 impaired school children.

23 Section 172. Section 1 of this Act provides an appropriation of \$1,905.2 ASF in the Department
24 of Health and Social Services, Child Support Enforcement (35-10-00) for the operation of the division.
25 Revenue from child support collections shall fund this account and the related 27.2 ASF FTEs. The
26 department shall continue its efforts to maintain collections related to child support programs, and all
27 revenue in excess of the division's ASF authority shall be deposited as designated by 29 Del. C. § 6102.

1 Section 173. Developmental Disabilities Services, Community Services (35-11-30) receives
2 Medicaid reimbursement for the provision of day rehabilitation services provided in state operated day
3 centers. Notwithstanding the provisions of 29 Del. C. § 6102, the division shall be allowed to collect and
4 deposit the Medicaid reimbursement in an Appropriated Special Fund account entitled "Day
5 Rehabilitation Services Reimbursement." Receipts in the account may be used to fund community
6 residential and day program contracts currently funded out of the Purchase of Care and Purchase of
7 Community Services lines.

8 Section 174. Developmental Disabilities Services (35-11-00) is encouraged, where appropriate,
9 to reallocate resources so as to maximize community-based residential placements for persons with
10 mental retardation. Such reallocation initiatives must be made within the total Division's appropriation
11 limit with the approval of the Director of the Office of Management and Budget and the Controller
12 General. These reallocation initiatives shall not compromise the standard of care of the remaining
13 Stockley Center population.

14 Section 175. Section 1 of this Act provides an appropriation of \$1,108.0 ASF to the Division of
15 Developmental Disabilities Services, Community Services (35-11-30) for Purchase of Care. The division
16 shall be allowed to collect and deposit funds into this account as a result of revenue from implementation
17 of a sliding fee scale, Medicaid transportation reimbursements, patient payments and tenant fees.

18 Section 176. State Service Centers, Family Support (35-12-10) maintains appropriation accounts
19 35-12-10-8000 and 35-12-10-8001 for the purposes of lending car seats to families who cannot afford to
20 buy them and to publish a Human Services Directory, respectively.

21 Section 177. (a) Section 1 of this Act for Department of Health and Social Services, State
22 Service Centers, Family Support (35-12-10) includes 1.0 FTE (#3094) and \$39.3 Personnel Costs which
23 support the Delaware Helpline. Upon vacancy, this position shall be deleted and the corresponding
24 funding shall be transferred to Contractual Services for the Delaware Helpline.

25 (b) Section 1 of this Act includes funding for Contractual Services for Department of Health and
26 Social Services, State Service Centers, Family Support (35-12-10). Of this amount, \$10.0 shall be used
27 for the Delaware Helpline. Available funds designated for the Delaware Helpline may be distributed
28 annually in a lump sum at the beginning of the contract year.

1 Section 178. Notwithstanding any other provisions of the Delaware Code, State employee
2 recognition funds may be used per existing guidelines to include the recognition of volunteers and other
3 non-state employees at the discretion of the Secretary of the Department of Health and Social Services.

4 Section 179. Services for Aging and Adults with Physical Disabilities (35-14-00) will receive
5 Medicaid reimbursement for the administration of community based services for the Aging and Adults
6 with Physical Disabilities population. Notwithstanding the provisions of 29 Del. C. § 6102, the division
7 shall be allowed to collect and deposit the Medicaid reimbursement in an Appropriated Special Fund
8 account entitled "Community Based Services Reimbursement." Receipts in the account may be used to
9 maintain existing services and provide additional services for adults with physical disabilities. Such
10 services are not to exceed the estimated annualized revenue, and are subject to initial and on-going review
11 by the Director of the Office of Management and Budget and the Controller General.

12 Section 180. Notwithstanding any provisions of the Delaware Code to the contrary, Social
13 Services (35-07-01) is authorized to make such policy changes in the administration of the Temporary
14 Assistance for Needy Families (TANF) program as may be necessary to assure that Delaware will qualify
15 for the full amount of its federal block grant entitlement. Any changes require the prior approval of the
16 Director of the Office of Management and Budget and Controller General.

17 Section 181. Anything in 29 Del. C. c. 58, or the Merit Rules of Personnel Administration to the
18 contrary notwithstanding, employees of the State Department of Health and Social Services, including
19 employees within the Division of Developmental Disabilities Services, who served as contract foster care
20 providers for the Division of Developmental Disabilities Services shall be eligible to continue to serve as
21 contractual service providers during Fiscal Year 2007. The Director of the Division of Developmental
22 Disabilities Services shall ensure that foster care providers employed by the Department of Health and
23 Social Services are not monitored or reviewed by other Department employees who are more junior to
24 them and that contractual foster care providers do not serve on the Division's Placement Review
25 Committee.

26 Section 182. Section 1 of this Act makes an appropriation of \$230.5 to Department of Health and
27 Social Services, Public Health, Community Health (35-05-20). This appropriation is intended to fund the
28 AIDS Needle Exchange Pilot Program as outlined by Senate Bill 60 of the 143rd General Assembly.

- 1 These funds shall revert to the General Fund of the State of Delaware on June 30, 2007, should Senate
- 2 Bill 60 of the 143rd General Assembly or similar legislation not be enacted into law.

CHILDREN, YOUTH AND THEIR FAMILIES

Section 183. To maintain the accuracy of information regarding Delaware's juvenile justice system, specifically its institutions, Levels III, IV and V residential alternative programs and non-secure detention:

All juvenile related Statistical Analysis Center (SAC) (10-02-08) positions shall be located in Youth Rehabilitation Services (YRS) (37-05-00) with access to all appropriate computer systems. After July 1, 2006, the Director of the Office of Management and Budget and the Controller General shall transfer \$51.7 in Personnel Costs; \$1.6 in Travel; \$3.0 in Contractual Services; \$1.3 in Supplies and Materials; and \$4.0 in Capital Outlay from the Office of the Secretary (37-01-10) to the Statistical Analysis Center (10-02-08).

Section 184. During the fiscal year, the Department of Services for Children, Youth and Their Families may develop proposals to enhance or develop services provided in the State of Delaware. These proposals shall include cost estimates that will demonstrate the cost effectiveness of the new or enhanced services. In the event that a new service would require additional state employees, the department may request new positions that will be funded by a structural change from existing appropriations within the department. Any new positions and funding changes must be approved by the Director of the Office of Management and Budget and the Controller General.

Section 185. Management Services (37-01-00) shall have 1.0 FTE exempt position in addition to those authorized by 29 Del. C. § 5903.

Section 186. Section 1 of this Act provides an appropriation of \$588.5 and \$284.3 ASF to the Department of Services for Children, Youth and Their Families, Child Mental Health Services (37-04-00). These funds shall be used to implement a Drug Court Program with Family Court. In addition, funds from the Juvenile Accountability Incentive Block Grant (JAIBG) and recovered Medicaid funds will be directed towards the Drug Court Program. Said funds are intended to serve 140 youth during this fiscal year, with a maximum of 70 youth at any one time.

Section 187. Funds which are appropriated for foster care of children in Section 1 of this Act in the Department of Services for Children, Youth and Their Families, Family Services (37-06-00), are made available with the goal of limiting the number of children who remain in foster care for more than

1 two years. For the year beginning October 1, 2006, the goal will be 220 children. This goal statement is
2 intended to satisfy the requirements of the Federal Adoption Assistance and Child Welfare Act (P.L. 96-
3 272).

4 Section 188. Family Services is hereby directed to formally notify, in advance, the Child
5 Placement Review Board of any meeting, hearing or other event of which the Board desires notification.
6 Said notification shall be directed to the Executive Director of the Board.

7 Section 189. (a) As a means of monitoring and continuing to improve the expenditure of
8 casual/seasonal and overtime in Youth Rehabilitative Services, Secure Care (37-05-50), the Secretary of
9 the Department of Services for Children, Youth and Their Families shall file a quarterly report with the
10 Director of the Office of Management and Budget and the Controller General on casual/seasonal and
11 overtime expenditures. The report shall include, but not be limited to, sick leave usage, vacancy rates,
12 training and transportation costs at the Ferris School, New Castle County Detention Center and Stevenson
13 House. The report should reflect all actions (including disciplinary) being taken to expeditiously correct
14 the noted problem areas.

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

20 Section 190. Section 1 of this Act provides an Appropriated Special Fund authorization of
21 \$341.7 to the Department of Services for Children, Youth and their Families for the purpose of supporting
22 the Young Criminal Offender Program located at the Department of Correction, Prisons, Howard R.
23 Young Correctional Institution (38-04-06).

24 Section 191. Section 1 of this Act provides an Appropriated Special Fund authorization of
25 \$113.3 to the Department of Services for Children, Youth and Their Families for the purpose of
26 supporting a Family Court Commissioner to assist in the Child Protection Registry appeal process as
27 required pursuant to 16 Del. C. c. 9.

1 Section 192. (a) In addition to the positions authorized in Section 1 of this Act for Family
2 Services, Intake/Investigation (37-06-30) and Intervention/Treatment (37-06-40), the Director of the
3 Office of Management and Budget may authorize additional training positions for the purpose of training
4 investigative and treatment workers.

5 (b) An additional 2.0 FTEs were authorized in Fiscal Year 2000 in Family Services, Office of the
6 Director (37-06-10) for the purposes of training workers hired in accordance with 29 Del. C. § 9015 (d).
7 As the need for the over-hire provisions and the associated training authority is reduced, the Director of
8 the Office of Management and Budget and the Controller General may eliminate 2.0 positions through
9 attrition.

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

13 Section 194. Notwithstanding the provisions of 29 Del. C. § 5916 (e)(3), Psychologists,
14 otherwise qualified, who are employed by the Division of Child Mental Health Services and are assigned
15 to work in the Division of Youth Rehabilitation Services facilities shall continue to receive hazardous
16 duty pay.

CORRECTION

1
2 Section 195. Section 1 of this Act appropriates funding to the Department of Correction for
3 initiatives to improve recruitment and retention for Correctional Officers series positions as well as
4 workplace security throughout the department. Said initiatives shall include:

5 (a) Authorization from the General Assembly for the Department of Correction to continue its
6 recruitment incentive pilot program initiated in Fiscal Year 2005. At the conclusion of the fiscal year, the
7 department shall submit a report to the Director of the Office of Management and Budget and Controller
8 General with regard to the effectiveness of the program on improving recruitment of Correctional Officer
9 series positions.

10 (b) \$1,522.5 is appropriated to the Office of the Commissioner (38-01-01) for the Correctional
11 Sustainability Contingency. Said funds shall be utilized by the department to address recommendations
12 contained in the final Report of the Task Force on Security Issues at the Delaware Correctional Center,
13 the National Institute of Corrections Technical Assistance Report and other security/equipment issues that
14 may arise during the fiscal year. Funding may be utilized for, but not be limited to, annual equipment and
15 security needs of the department, automating manual record keeping systems to provide immediate and
16 responsive control over staffing and building security, and training of Correctional Officer series
17 positions. The department shall submit a quarterly report to the Director of the Office of Management
18 and Budget and the Controller General that details the expenditure of these funds and the relationship of
19 the expenditure to the recommendations contained within these reports.

20 Section 196. (a) Section 1 of this Act includes funding for relief positions in the Department of
21 Correction, Administration, Human Resources/Employee Development Center (38-01-02). These
22 positions shall be used primarily for training relief. The Department of Correction shall provide a
23 quarterly report to the Director of the Office of Management and Budget and the Controller General
24 detailing the non-training relief assignments of the staff training relief officers.

25 (b) In addition to the positions authorized in Section 1 of this Act for the Department of
26 Correction, additional positions are authorized in Human Resources/Employee Development Center for
27 the purpose of training classes. During the training sessions, up to 100 positions will be made available to
28 accommodate the class being trained. Funding is authorized to seed the first-time use of 30 of these 100

1 positions. In order to utilize these positions after the first-time use, and to use the remaining 70 positions,
2 the department will use salary savings realized throughout the year.

3 (c) In addition to the positions authorized in Section 1 of this Act for the Department of
4 Correction, additional positions are authorized in Human Resources/Employee Development Center for
5 the purpose of Probation and Parole Officer Basic Training classes. During the training sessions, up to 25
6 FTEs will be made available to accommodate the class being trained. No funding will be authorized for
7 these 25 FTEs. In order to utilize these positions, the department will use salary savings realized
8 throughout the year.

9 Section 197. Section 1 of this Act makes an appropriation to the Department of Correction,
10 Medical/Treatment Services (38-01-30). Of the total appropriation, \$25.0 shall be used for the purpose of
11 inmate hospice care.

12 Section 198. The Department of Correction is authorized to contract for the procurement of
13 health care services to the Department's incarcerated population. The provisions of 29 Del. C. c. 69 shall
14 not apply to such contracts.

15 Section 199. Section 1 of this Act provides an appropriation for the Prison Arts Program funded
16 in the Department of Correction, Prisons, Bureau Chief - Prisons (38-04-01). Included in this
17 appropriation is 1.0 FTE Correctional Arts Program Coordinator and Personnel Costs, and \$19.3 for
18 Operating Costs.

19 Section 200. Section 1 of this Act makes an appropriation to the Department of Correction,
20 Prisons, Bureau Chief - Prisons (38-04-01), Contractual Services. Of this amount, \$20.0 shall be used for
21 the purpose of collecting DNA samples.

22 Section 201. Section 1 of this Act provides an appropriation for Personnel Costs to the
23 Department of Correction, Prisons, Delaware Correctional Center (38-04-03). Included in this
24 appropriation is 1.0 FTE and Personnel Costs to allow the department to oversee a program to
25 manufacture reading materials in Braille for the visually impaired. Also included in this appropriation is
26 \$15.0 for legal services as required by the Warden of Delaware Correctional Center.

27 Section 202. Section 1 of this Act appropriates funds to Department of Correction, Prisons,
28 Delores J. Baylor Correctional Institution (38-04-05) in contractual services for a contract to provide a

1 program for female offenders at Delores J. Baylor Correctional Institution to address anger and behavior
2 issues from a feminine psychological perspective. The Warden of the facility will submit an annual
3 report to the Joint Finance Committee, Director of the Office of Management and Budget, Controller
4 General and Commissioner of Correction by June 1 of each year, which will include but not be limited to
5 the mission of the organization, the statement of the problem, a synopsis of the program, the number of
6 participants, statistics relating to recidivism rates of those participating in the program and an annual
7 budget of the organization.

8 Section 203. (a) Section 1 of this Act makes an appropriation of \$4,413.6 to the Department of
9 Correction, Administration, Drug and Alcohol Treatment Services (38-01-31) for Drug and Alcohol
10 Treatment Services; and \$632.0 to the Department of Correction, Community Corrections, Bureau Chief -
11 Community Corrections (38-06-01); and \$55.9 to the Department of Correction, Community Corrections,
12 Probation and Parole (38-06-02). Funding in Department of Correction, Community Corrections,
13 Probation and Parole (38-06-02) will be augmented by \$250.0 ASF from the Substance Abuse
14 Rehabilitation, Treatment, Education and Prevention Fund. All funds described in this section are
15 intended to support drug and alcohol treatment programs provided by the department to individuals in its
16 custody or under its supervision. The administration of these contracts shall be the responsibility of the
17 Commissioner of Correction or his designee.

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

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

26 Section 204. Section 1 of this Act provides an appropriation to Community Corrections,
27 Probation and Parole (38-06-02). The department must submit a semi-annual report to the Director of the
28 Office of Management and Budget and the Controller General that details the expenditure of these funds

1 by SENTAC level (levels I, II and III) and the average personnel complement for each level. These
2 reports are due on December 31 and June 30.

3 Section 205. (a) The Department of Correction shall have the authority, upon the concurrence
4 and approval of the Director of the Office of Management and Budget and Controller General, to
5 establish up to 6.0 ASF FTEs. The positions shall be Correctional Officers who will supervise inmate
6 work crews assigned to the completion of projects requested by the Department of Transportation. Upon
7 approval, 2.0 ASF FTEs shall be assigned to the Department of Correction, Prisons, John L. Webb
8 Correctional Facility (38-04-02), 2.0 ASF FTEs in Department of Correction, Community Corrections,
9 Plummer Work Release Center (38-06-06) and 2.0 ASF FTEs in Department of Correction, Community
10 Corrections, Central Violation of Probation Center (38-06-10). The source of funding shall be the
11 Department of Transportation, Maintenance and Operations, Maintenance Districts (55-04-70).
12 Adjustments to Appropriated Special Fund spending authority for this program can be made upon the
13 concurrence and approval of the Director of the Office of Management and Budget and the Controller
14 General.

15 (b) Of the total positions authorized in Section 1 of this Act for the Department of Correction, the
16 following shall be used to continue the existing highway beautification projects: Community Corrections,
17 Kent County Work Release Center (38-06-08) – at least 3.0 positions, Community Corrections Central
18 Violation of Probation Center (38-06-10) – at least 4.0 positions, and Prisons, Sussex Violation of
19 Probation Center (38-06-09) – at least 3.0 positions.

20 (c) Section 1 of this Act also makes an appropriation for Contractual Services to Department of
21 Correction, Community Corrections, Kent County Work Release Center (38-06-08). Of this amount, \$5.0
22 shall be used for “tipping” fees.

23 Section 206. The Department of Correction, Administration, Office of the Commissioner (38-01-
24 01) shall maintain an overtime expenditure report and shall provide such report quarterly to the Director
25 of the Office of Management and Budget and Controller General. The report shall include the number of
26 overtime hours worked and the amount of overtime salary expended by each agency within the
27 Department, and shall include a breakdown of the reason for overtime.

1 Section 207. Prison education services shall be provided by utilizing existing teachers that are in
2 the Department of Correction as well as authorized teaching positions in the Department of Education.
3 The management of all educational positions shall be provided by the Department of Education.
4 Department of Correction teachers shall have the opportunity each year to notify both agencies of their
5 intent to transfer to the Department of Education. Such notification shall be made by April 15 of each
6 year to become effective July 1 of that calendar year. Any position transfer made pursuant to this section
7 shall be permanent.

8 If a remaining Department of Correction teacher applies for and is accepted into an authorized
9 position in the Department of Education, the position and associated funding shall be transferred to the
10 Department of Education for the operation of prison education services. If a remaining Department of
11 Correction teacher position becomes otherwise vacant, the position and associated funding shall be
12 transferred to the Department of Education for the operation of prison education services.

13 Section 208. The Department of Correction, Community Corrections, House Arrest (38-06-04)
14 shall provide 24 hour, 7 day a week supervision of community correction's offenders. The department
15 shall determine the number of employees needed on duty throughout each 24-hour period and arrange
16 staff coverage accordingly. At no time shall the ratio of Probation Officers I's to other staff exceed 50
17 percent during night time and weekend hours.

18 Section 209. The Merit Rules notwithstanding, Department of Correction employees designated
19 as Correctional Emergency Response Team (CERT) members, as well as the Chief of Security and
20 Inspections (BP #61023) in the Office of the Commissioner (38-01-01), shall be eligible for standby pay
21 regardless of their classification.

22 Section 210. For the upcoming fiscal year, the Videophones System Specialist in the Office
23 of the Public Defender (15-02-01) shall work with the Department of Correction under the direction
24 of the Deputy Principal Assistant to the Bureau Chief of Prisons to continue a pilot Distance
25 Learning Program for persons supervised in Level V facilities, employee development and
26 telemedicine. The Department shall submit an annual report on distance learning including pilot
27 project recommendations to the Director of the Office of Management and Budget and the Controller
28 General.

1 Section 211. The Department of Correction is hereby authorized to review the current security
2 status classification of its facilities and submit a report, including but not limited to, any proposed security
3 level changes deemed necessary and appropriate to accommodate the needs of the Department. Such
4 report shall be submitted to the Director of the Office of Management and Budget and the Controller
5 General no later than January 1, 2007. No change shall be made to the security status of the facility
6 without the prior approval of the Director of the Office of Management and Budget and the Controller
7 General.

1 **NATURAL RESOURCES AND ENVIRONMENTAL CONTROL**

2 Section 212. The Department of Natural Resources and Environmental Control will provide the
3 Joint Finance Committee with information on the actual cost of all Title V program activities, including
4 permitting, enforcement and monitoring. Reports on each six months of activity will be submitted to the
5 Joint Finance Committee by January 31 and July 31, respectively.

6 Section 213. Section 1 of this Act appropriates \$23.9 to the Department of Natural Resources and
7 Environmental Control to annualize the competency-based pay project. Notwithstanding Chapters 5.0 and
8 6.0 of the Merit Rules, this pay plan is intended for the enforcement classes within Fish and Wildlife,
9 Parks and Recreation, and Air and Waste Management, and shall be based upon the Competency-Based
10 Pay Plan report provided to the Controller General's Office on June 8, 1998.

11 The competency-based pay plan shall provide a plan for employees to follow in order to achieve
12 promotional increases based on objective, measurable, pre-determined standards for all enforcement
13 employees. These standards include, but are not limited to, training and education, certification, time and
14 experience, public relations, performance review and operational readiness.

15 The promotional increases shall be based on a competency based matrix. The matrix shall provide
16 for promotional standards both within and between pay grades. There shall be three levels that an
17 employee must achieve within one pay grade before in order to be eligible for promotion to a higher pay
18 grade. These three levels are skill building, full performance, and expert. Decisions related to promotion
19 to a higher pay grade shall be determined by an Enforcement Oral Board made up of 2 representatives
20 from the Department of Natural Resources and Environmental Control and 3 representatives from the
21 Office of Management and Budget.

22 Section 214. Section 1 of this Act appropriates 1.0 ASF FTE Enforcement Coordinator position,
23 which shall be exempt from the Merit System, to the Department of Natural Resources and
24 Environmental Control, Office of the Secretary (40-01-01) to be funded through expenses incurred and
25 recovered by the department, related to processing of administrative enforcement actions under 7 Del. C.
26 c. 60. Violators shall be liable for the following expenses of the investigation incurred by the State after
27 the notice of violation is issued: direct costs of the investigation; legal assistance including paralegal

1 assistance; public hearings; all other costs expressly determined by the Secretary as reasonably related to
2 the investigation of the incident; and the indirect costs related to all of the above.

3 Section 215. Section 1 of this Act appropriates \$66.3 ASF in Personnel Costs and 1.0 ASF FTE
4 Green Energy Program Administrator, \$1.0 ASF in Travel, and \$5.0 ASF in Contractual Services from
5 the Green Energy Fund to the Department of Natural Resources and Environmental Control, Office of the
6 Secretary, Energy Office (40-01-04).

7 Section 216. Fish and Wildlife is authorized to expend funds carried forward from the sale of
8 boat registration fees, effective Fiscal Year 2000 and thereafter, for the purpose of supporting fisheries
9 programs and marine enforcement.

10 Section 217. Fish and Wildlife (40-05-00) is authorized to establish, maintain and administer:

11 (a) An interest-bearing, Non-Appropriated Special Fund known as the Delaware Marsh
12 Management and Maintenance Trust, as allowed by conditions of the DNREC/PSE&G Settlement
13 Agreement of March 23, 1995, and further allowed by the subsequent Settlement Agreement of June 24,
14 2001. The interest income from this trust account will be dedicated to implement the Settlement
15 Agreement's provisions to enhance or restore tidal wetlands habitats for coastal fish and wildlife
16 resources along Delaware Bay and River in Delaware, and to maintain such tidal wetlands habitat
17 enhancements or restoration in perpetuity, as partial compensation for natural resource losses caused by
18 past, ongoing and future operation of the PSE&G Salem Nuclear Generating Station.

19 (b) A Non-Appropriated Special Fund for administration of the dedicated interest earned on the
20 fund established above, with said dedicated interest to be expended to help support or implement
21 compensatory tidal wetlands habitat enhancements or restorations and associated maintenance activities
22 referred to in (a).

23 Section 218. Section 1 of this Act makes an appropriation for Contractual Services to the
24 Department of Natural Resources and Environmental Control, Fish and Wildlife, Wildlife/Fisheries (40-
25 05-02). Of that total appropriation \$25.0 is to be dedicated to beaver control.

26 Section 219. Section 1 of this Act appropriates funding to Fish and Wildlife, Wildlife/Fisheries
27 (40-05-02) for the Deer Damage Assistance Program. This funding includes \$51.3 in Personnel Costs
28 and 1.0 FTE for an Environmental Scientist III, \$61.5 in Contractual Services for butchering fees,

1 seminars and deer school and \$20.7 in Supplies and Materials for the Master Hunter Program, videos and
2 literature.

3 Section 220. Section 1 of this Act authorizes Fish and Wildlife, Wildlife/Fisheries (40-05-02) to
4 spend up to \$4,067.0 in Appropriated Special Funds. Within this amount, the division is authorized to
5 undertake capital expenditures to maintain/develop fish and wildlife recreational areas. These
6 expenditures should be in accordance with the Capital Development Plan for the division, submitted as an
7 attachment to the department's Annual Fiscal Year Capital Improvement Program. Any deviation from
8 the listed projects must be approved by the Director of the Office of Management and Budget and the
9 Controller General.

10 Section 221. Section 1 of this Act makes an appropriation to the Department of Natural
11 Resources and Environmental Control. Of that appropriation the Department of Natural Resources and
12 Environmental Control is directed to pay \$40.8 to the New Castle Conservation District for the rental of
13 office space, storage facility, and garage for Mosquito Control.

14 Section 222. (a) Section 1 of this Act appropriates \$491.4 for a dog control contract in the
15 Department of Natural Resources and Environmental Control, Fish and Wildlife (40-05-05). The
16 recipient of this contract shall be responsible for the enforcement of 7 Del. C. c. 17. The contract shall
17 require that at a minimum there will be six Dog Control Officers in New Castle County, three in Kent
18 County and three in Sussex County during Fiscal Year 2007.

19 (b) Beginning in Fiscal Year 2007, the state shall provide 50 percent of the dog control contract
20 for each county. This equates to: New Castle County \$231.0, Kent County \$113.0 and Sussex County
21 \$147.4. The state shall negotiate the annual contract with the appropriate SPCA(s) and each county shall
22 provide an equivalent amount as their share for the Fiscal Year 2007 contract period.

23 (c) The State of Delaware shall continue to sell dog licenses using the current fee structure until
24 December 31, 2006. The fees collected from the sale of licenses during this period shall be applied to the
25 dog control contract.

26 (d) Effective January 1, 2007, each county shall establish fees for licensing dogs and cats. The
27 State of Delaware will continue to sell licenses on behalf of the counties through the Statewide network of
28 license agents as well as the Internet and DNREC License desk, for the remainder of Fiscal Year 2007.

1 Funds collected will be retained until the full contract amount is realized (equivalent to the amount of fees
2 collected for the period July 1, 2006 – December 31, 2006). The balance of funds collected on behalf of
3 each county shall be returned to each county through June 30, 2007.

4 (e) Beginning July 1, 2007, each county shall negotiate dog control contracts for their respective
5 counties.

6 (f) The State of Delaware shall continue to sell licenses on behalf of the counties until June 30,
7 2008. All funds shall be returned to the counties for their use in funding dog control contracts.

8 (g) Effective July 1, 2008, each county shall implement a county-wide system for selling
9 licenses.

10 (h) The last state appropriation for dog control will end on June 30, 2007.

11 Section 223. Section 1 of this Act makes an appropriation of \$30.0 in Personnel Costs to the
12 Department of Natural Resources and Environmental Control, Fish and Wildlife, Fish and Wildlife
13 Enforcement (40-05-06). This appropriation is to fund five casual/seasonal enforcement officers to patrol
14 the inland bays.

15 Section 224. Section 1 of this Act appropriates \$949.5 in Contractual Services in Parks and
16 Recreation (40-06-00). Of this amount, \$14.4 shall be used for the leasing of an enforcement vehicle and
17 Interpretive Program vehicle at Killens Pond State Park.

18 Section 225. Section 1 of this Act appropriates \$4,329.0 to the Department of Natural Resources,
19 Parks and Recreation, Operations and Maintenance (40-06-02). Of this amount, \$115.0 shall be used to
20 fund casual/seasonal positions for Killens Pond Waterpark and \$8.5 shall be used for program services
21 and contractual services at the Bellevue State Park system.

22 Section 226. Section 1 of this Act appropriates \$592.0 to the Department of Natural Resources
23 and Environmental Control, Parks and Recreation, Cultural and Recreational Services (40-06-03). Of that
24 appropriation \$10.1 is to be spent on promotion and programs for Trap Pond State Park as follows: \$5.0
25 for Contractual Services, \$5.0 for Supplies and Materials and \$0.1 for Travel.

26 Section 227. Section 1 of this Act makes an appropriation for Contractual Services to
27 Department of Natural Resources and Environmental Control, Parks and Recreation, Planning,

1 Preservation and Development (40-06-04). Of the total appropriation, \$25.0 is dedicated to Greenways
2 and Trails maintenance.

3 Section 228. Section 1 of this Act appropriates \$2,513.2 to the Division of Parks and Recreation,
4 Wilmington State Parks (40-06-05). Of this amount, \$50.0 shall be used for monument and general
5 maintenance within the parks, including the maintenance of war memorials and ball fields.

6 Section 229. Section 1 of this Act appropriates \$277.5 to Soil and Water Conservation, District
7 Operations (40-07-04) for Contractual Services. Of that amount, \$180.0 shall be used for additional field
8 staff personnel for the preparation of nutrient management plans.

9 Section 230. Section 1 of the Act appropriates \$1,534.3 to the Department of Natural Resources
10 and Environmental Control, Water Resources, Management and Support – Water Resources (40-08-01).
11 Of that amount, \$1.0 shall be set aside for the Environmental Science Scholarship program.

12 Section 231. The budget complement of the Department of Natural Resources and
13 Environmental Control, Water Resources, Environmental Laboratory (40-08-02) includes 2.0 FTEs
14 Analytic Chemist, position numbers BP #58598 and BP #8339. When one of these positions becomes
15 vacant, it shall be converted to ASF. The remaining position shall not be converted.

16 Section 232. Section 1 of this Act appropriates \$270.0 in Contractual Services to Watershed
17 Assessment (40-08-07). This funding shall be used by the Center for the Inland Bays for programs
18 promoting strategies to improve the quality of water in the Inland Bays.

19 Section 233. It is intent of the General Assembly that the Department of Natural Resources and
20 Environmental Control shall be required, pending legal review, to post on its Internet website within three
21 working days, all unclassified misdemeanors issued by Air and Waste Management Enforcement Officers
22 after such citations have been entered in the courts.

23 Section 234. Section 1 of this Act appropriates funds to support 2.0 FTEs within the Department
24 of Natural Resources and Environmental Control, Air and Waste Management, Air Quality Management
25 (40-09-02). One position is an Environmental Engineer II/IV assigned to the Delaware City Petro
26 Chemical Complex. The second position is an Environmental Engineer II/IV assigned to
27 Claymont/Edgemoor Industrial Complex and located at the Robinson House. The incumbents shall each
28 submit an annual report to the Joint Finance Committee on February 1 of each year, which summarizes

1 the complaints and activities of the previous calendar year. These positions will respond to and provide
2 follow-up on complaints from the community on the air quality throughout New Castle County.

3 Section 235. Section 1 of this Act appropriates funds to the Hazardous Substance Cleanup Act
4 (HSCA) Cleanup Fund in Air and Waste Management, Waste Management (40-09-03). A maximum of
5 \$500.0 ASF per fiscal year will be set aside from the HSCA Cleanup Fund to address orphaned and
6 abandoned underground storage tank (UST) systems. These USTs shall include those where no viable
7 responsible parties exist or can be found or where the responsible parties have shown to the satisfaction of
8 the Department of Natural Resources and Environmental Control that they do not have the ability to pay
9 for the necessary UST system removal and the remediation of any resulting contamination. In such case,
10 the department shall not seek cost recovery of the funds expended under the HSCA fund.

11 Section 236. Air and Waste Management (40-09-03) shall have 1.0 FTE exempt position in
12 addition to those authorized by 29 Del. C. § 5903. When position BP #09228 becomes vacant, it shall be
13 classified by the Director of the Office of Management and Budget in accordance with the Merit System,
14 29 Del. C. c. 59.

SAFETY AND HOMELAND SECURITY

Section 237. The Department of Safety and Homeland Security is hereby authorized to continue the agreement between State Police (45-06-00) and Sussex County Council to provide up to 32 additional patrol officers in Sussex County.

In Section 1 of this Act, ASF authority has been provided to State Police, Patrol (45-06-03) in order to accommodate the match requirements stipulated by the agreement. In the event that the aforementioned agreement between State Police and Sussex County is terminated, this authority shall be deauthorized.

Section 238. Section 1 of this Act makes an appropriation to State Police, Executive (45-06-01). Included in this amount are funds for implementation of a Career Development Program. Any adjustment received under this program will be added to base compensation and will be included to determine retirement benefits.

Section 239. 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 State Police, Executive (45-06-01), as Non-appropriated Special Funds. 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 240. In addition to the positions authorized in Section 1 of this Act for State Police (45-06-00), additional positions are authorized in State Police, Patrol (45-06-03) for the purpose of training State Police recruits. During recruit training, up to 20 positions will be made available to accommodate the class being trained. Funding is authorized for initial use of these positions to accommodate an anticipated graduating class of 15 troopers. The Director of the Office of Management and Budget may authorize additional recruit positions accordingly.

Section 241. 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

1 towers under their administration. The revenues paid to the State under these agreements shall be
2 designated for use by State Police in support of mobile data computing telecommunications infrastructure
3 cost, effective retroactively.

4 Section 242. Section 1 of this Act provides 3.0 Physical Plant Maintenance/Trades Mechanic I
5 FTEs to the Department of Safety and Homeland Security, State Police, Building Maintenance and
6 Construction (45-06-02). These positions shall report to Delaware State Police Troop 1, Troop 2 and
7 Troop 6.

8 Section 243. Section 1 of this Act appropriates \$180.0 ASF Personnel Costs and 3.0 Traffic
9 Light Enforcement ASF FTEs in Safety and Homeland Security, State Police, Traffic (45-06-07). The
10 source of funding shall be from revenues generated as a result of the Red Light Enforcement Safety
11 Program within the Department of Transportation (55-00-00).

12 Section 244. Notwithstanding any other provisions of 29 Del. C. c. 69 to the contrary, the
13 Delaware Emergency Management Agency (45-01-30) is authorized to utilize the United States
14 Department of Defense, Defense Logistics Agency, Defense Supply Center Philadelphia,
15 First/Emergency Responder Equipment Purchase Program or such other similar program for the
16 procurement of material from the Authorized Equipment List of the U.S. Department of Homeland
17 Security's State Homeland Security Grant Program or such other similar program with funds that may be
18 provided by the U.S Department of Homeland Security, Office for Domestic Preparedness, to the extent
19 that such purchase is authorized by federal laws and/or regulations.

TRANSPORTATION

1
2 Section 245. (a) During Fiscal Year 2006, Governor Minner issued Executive Order 69
3 establishing the Transportation Development and Funding Options Task Force. Said committee focused
4 on reviewing revenue options for the Transportation Trust Fund in light of (i) the increasing cost of
5 highway materials and construction; (ii) increased demand on the transportation network; (iii) inelastic
6 revenues and increasing operating costs; (iv) expanded transportation roles; and (v) minimal revenue
7 increases to the Transportation Trust Fund over the last decade. The Task Force issued its report to the
8 General Assembly and the Governor on November 30, 2005, identifying several options to enhance the
9 revenue base of the Transportation Trust Fund. These options ranged from raising various tolls and motor
10 vehicle fees to a road concession sale with private investors. It is the intent of the Administration to
11 pursue a multi-dimensional strategy for addressing the short/long term transportation infrastructure needs
12 of the state and the resources necessary to address those needs.

13 (b) Section 1 of this Act appropriates \$14,000.0 in General Funds for Contractual/Supplies in
14 Maintenance and Operations, Maintenance Districts (55-04-70). It is the intent of the General Assembly
15 and Administration that said funds shall continue through the Fiscal Year 2007 – 2012 transportation
16 planning cycle. Said appropriation, by supplementing the department's operating costs, is intended to
17 increase Transportation Trust Fund resources available to support transportation capital projects.

18 (c) As a result of the ever increasing operating costs of the department and its impact on
19 Transportation Trust Fund resources available for transportation capital projects, it is the intent of the
20 Administration to conduct an efficiency analysis of the department's operations. Said analysis shall be
21 conducted by a committee of representatives from the Office of Management and Budget, Office of the
22 Controller General, Department of Finance and the Department of Transportation. The representatives
23 from the Office of Management and Budget and the Office of the Controller General shall co-chair said
24 committee. Said analysis shall include, but not be limited to, identifying options to reduce the
25 department's dependence on independent consultants, reallocating the Delaware Transit Corporation's
26 auto and property insurance program to the state's self insurance pool, reviewing certain programs of the
27 state currently funded by the Transportation Trust Fund that may be more appropriately funded through
28 the General Fund, and restructuring Trust Fund Capital positions as Trust Fund Operating positions.

1 Recommendations shall be provided to the Co-Chairs of the Joint Finance Committee and the Governor
2 no later than May 1, 2006.

3 Section 246. The Delaware Transportation Authority budget, as set forth in memorandum form
4 in Section 1 of this Act, shall be expended in accordance with the following limitations:

5 (a) Debt Service estimates are for current project financing as authorized by 2 Del. C. c. 13.

6 (b) Funds provided for Newark Transportation are intended to cover the expenses of the public
7 transportation system operated by the City of Newark. The funds may be used to provide up to 100
8 percent of the total operating cost of the system during the year.

9 (c) Funds provided for Kent and Sussex Transportation “E&H” are intended for continuation of
10 transportation service for the elderly and handicapped in Kent and Sussex counties. It is intended that
11 management and direction of the service will reside with the Delaware Transit Corporation which may
12 contract for services as they see fit, and that Kent County and Sussex County governments will review
13 and approve allocation of the service levels within each county.

14 (d) Funds provided for Kent and Sussex Transportation “E&H” includes funding for the Sussex
15 County Reimbursable Program. To improve the operation of this program, the following provisions shall
16 be implemented:

17 1) Sussex County Council, on behalf of the eligible transportation providers, shall submit
18 annual operating budget requests to the Delaware Transit Corporation by September 1 of
19 each year; and

20 2) Delaware Transit Corporation shall by May 1 distribute proposed contracts to each of the
21 eligible transportation providers for transportation services commencing the ensuing
22 July 1. Said contracts shall be subject to an annual appropriation for such purpose.

23 (e) It is intended that funds for Taxi Services Support “E&H” will be maintained at least at the
24 same service level as in the previous year. It is intended that management and direction of these services
25 shall reside with the Delaware Transit Corporation who may contract for this service as required.

26 (f) Funds of the Delaware Transit Corporation may not be provided as aids to local governments
27 for transportation systems which restrict passengers because of residential requirements. Nothing in this

1 Section is meant to require that governments must operate these transportation systems outside their
2 political boundaries.

3 (g) Funds provided for Transit Operations are intended to include funding to allow the Delaware
4 Transit Corporation or a private contractor to:

5 1) continue to provide the present level of service to dialysis patients on normal service days
6 during the hours offered in New Castle County by the Delaware Transit Corporation to
7 the extent that such service does not place the Delaware Transit Corporation in violation
8 of the federal Americans with Disabilities Act.

9 2) provide service to dialysis patients in Kent and Sussex counties during hours identical to
10 those offered in New Castle County.

11 Section 247. Section 1 of this Act appropriates \$1,286.0 TFO to Finance (55-01-02) for
12 Operations/Capital. Of this amount, \$200.0 shall be allocated to the Maritime Exchange for the Delaware
13 River and Bay.

14 Section 248. Section 1 of this Act makes an appropriation of \$1,470.1 TFO to Planning (55-03-
15 01) for Operations/Capital.

16 (a) Of this amount, \$50.0 shall be used for infrastructure research and forums through the
17 University of Delaware, Institute for Public Administration. An additional \$50.0 shall be allocated for the
18 purposes set forth in this Section to be funded from eligible Federal Funds. The activities funded by this
19 appropriation shall be approved by the Secretary of the Department of Transportation.

20 (b) Of this amount, \$250.0 shall be used for the purposes of funding research programs of the
21 Delaware Center for Transportation. Use of these program funds is subject to prior approval of the
22 research approach and specific research projects of the Center by the existing Policy Committee for the
23 Center, which shall include representation from the Department of Transportation, the University of
24 Delaware, the Chairperson of the House Transportation and Infrastructure Committee, and the
25 Chairperson of the Senate Highways and Transportation Committee and/or the Energy and Transit
26 Committee.

27 Section 249. The Department of Technology and Information shall bill the Department of
28 Transportation, Office of Information Technology (55-02-03) on an actual usage basis, excluding the

costs associated with the ongoing operations within Motor Vehicles, Administration (55-11-10), Drivers Services (55-11-20), and Vehicle Services (55-11-30).

Section 250. Section 1 of this Act provides an appropriation to Maintenance and Operations (55-04-00). Of this appropriation, \$2,610.0 TFO shall be used to implement the National Pollutant Discharge Elimination System (NPDES). The Secretary of Transportation shall report quarterly to the Director of the Office of Management and Budget and the Controller General on the status of the implementation of NPDES and provide associated cost projections for the remainder of the fiscal year.

Section 251. Section 1 of this Act makes an appropriation in the amount of \$44,141.3 TFO and \$14,000.0 General Fund to Maintenance and Operations, Maintenance Districts (55-04-70) and \$16,501.3 TFO to Maintenance and Operations, Toll Administration (55-04-90). Additionally the Turnpike Operating Reserve Fund is authorized at \$1,518.3.

The appropriation for both units may be allocated among the State’s toll roads as follows:

| Line Item | Toll Operations | | Maintenance | E-ZPass | Total All |
|----------------------|-----------------|---------|-------------|---------|-----------|
| | I-95 | SR-1 | | | |
| Personnel Costs | 3,197.2 | 3,926.1 | 7,413.9 | | 14,537.2 |
| Travel | 26.0 | 0.0 | | | 26.0 |
| Contractual/Supplies | 1,483.5 | 871.1 | 1,885.7 | 6,515.0 | 10,755.3 |
| Energy | 127.0 | 419.5 | 1,058.8 | | 1,605.3 |
| Capital Outlay | 41.0 | | 66.0 | | 107.0 |
| TOTALS | 4,874.7 | 5,216.7 | 10,424.4 | 6,515.0 | 27,030.8 |
| FTE’s | 66.0 | 74.0 | 155.0 | 0.0 | 295.0 |

Section 252. Section 1 of this Act provides an appropriation to Maintenance Districts (55-04-70) for Contractual/Supplies. Of this appropriation, \$29.5 shall be allocated to the Woodland Ferry.

Section 253. Section 1 of this Act makes various appropriations from the Transportation Trust Fund for transportation-related operations. Chapters 5.0000 and 6.0000 of the Merit Rules notwithstanding, the Director of the Office of Management and Budget and the Controller General support the Department of Transportation’s (“Department”) efforts to develop and implement two pilot programs to provide employee incentives designed to acknowledge outstanding performance and to achieve a net reduction in costs to the department.

The pilot programs, Shared Savings Program and Quality Service Award Program, shall have oversight by a committee comprised of the Secretary of Transportation, Director of the Office of

1 Management and Budget, State Controller General, a Representative of Council 81 AFL-CIO, a
2 Representative of the Amalgamated Transit Union AFL-CIO-CLC and a Representative of the American
3 Arbitration Association. Guidelines for both pilot programs shall be developed by the department for
4 approval by the Committee. Analytical assistance shall be provided by the staffs of the Finance, Office of
5 Management and Budget and Controller General's Office.

6 Annual savings realized as a result of proposals implemented under the Shared Savings Program
7 shall be distributed as follows: 50 percent distributed at a per capita rate to all permanent full-time and
8 permanent part-time department employees and 50 percent to the Transportation Trust Fund.

9 Of the 50 percent share distribution to the Transportation Trust Fund realized from the Shared
10 Savings Program, not more than \$200,000 per year shall support the Quality Service Award Program with
11 a maximum award amount of \$10,000 per recipient. The department shall submit a written report on the
12 outcome of these pilot programs to members of the General Assembly on or before December 31 of each
13 year.

14 Shared savings proposals must be submitted to the Secretary of Transportation by October 1 of
15 each year. Implementation of savings proposals shall commence on July 1 of the following year. Upon
16 the conclusion of each fiscal year, the Oversight Committee shall assess the proposals with respect to
17 their actual savings and shall distribute associated Shared Savings Awards by the following December 1st.

18 Section 254. The Department of Transportation and/or its E-ZPass contractor is prohibited from
19 monitoring the speed of motor vehicles through E-ZPass toll booths for the purpose of issuing traffic
20 citations or the suspension of E-ZPass privileges. Nothing in this section shall prohibit the State Police
21 from enforcing traffic laws including speed enforcement at the E-ZPass toll booths.

22 Section 255. Section 1 of this Act makes an appropriation to Maintenance and Operations,
23 Maintenance Districts (55-04-70) in the amount of \$3,161.0 TFO to establish a Special Line called
24 Snow/Storm Contingency that will provide for the expenses of weather/emergency operations.
25 Notwithstanding any other provision of the law to the contrary, any sums in this account not expended by
26 the end of a fiscal year shall be carried over for use in future fiscal years, with appropriate transfers to
27 current fiscal year accounts. The department shall be allowed to transfer funds from this account to
28 divisions on an as-needed basis for expenditures incurred. The department may also transfer funds to

1 municipalities and other qualified entities to reimburse them pursuant to contracts entered into by the
2 department and the municipality to keep transit routes open during snow and storm emergencies. The
3 transfer of funds from this account shall not require the approval of the Director of the Office of
4 Management and Budget or the Controller General. The department shall provide quarterly reports each
5 fiscal year to the Director of the Office of Management and Budget and the Controller General.

6 Section 256. In addition to the positions authorized in Section 1 of this Act for the Department of
7 Transportation, Technology and Support Services, Office of Information Technology (55-02-03),
8 additional positions are authorized in Delaware Transportation Authority (55-06-01) for the purpose of
9 information technology support. As remaining positions for the purpose of information technology
10 support become vacant, up to 3.0 FTEs and associated funding from the Delaware Transportation
11 Authority may be reallocated to continue the centralization of the information technology function within
12 Technology and Support Services, Office of Information Technology (55-02-03). The Director of the
13 Office of Management and Budget and Controller General may authorize this reallocation accordingly.

14 Section 257. During the fiscal year, the Department of Transportation shall be prohibited from
15 changing its departmental policy regarding access pipe installation on private homeowner entrances.
16 Specifically, the department shall not charge said homeowners for the labor costs associated with the
17 installation of the access pipe.

18 Section 258. Notwithstanding any other provisions of the Delaware Code, the Department of
19 Transportation, Motor Vehicles (55-11-00) shall have the authority to charge state agencies for state
20 identification cards, not to exceed \$10 per card. The amount to be reimbursed shall be determined by
21 Motor Vehicles and will be deposited into a holding account coded as special fund revenue and shall not
22 be subject to General Fund deposit or Transportation Trust Fund deposit at any time.

23 Section 259. Section 1 of this Act appropriates \$200.0 TFO to the Department of Transportation,
24 Motor Vehicles, Vehicle Services (55-11-30) for the purpose of replacing vehicle inspection equipment.

25 Section 260. Notwithstanding the provisions of 29 Del. C. § 6102(o)(3), any remaining balance
26 in the Inspection and Maintenance (I/M) Fund shall not be subject to General Fund deposit until June 30,
27 2006. These funds may be used for costs associated with Motor Vehicles (55-11-00) lane construction.

1 Section 261. The Department is directed to submit any proposed reorganization or change in
2 operations that affect delivery of services within Motor Vehicles to the Co-chairs of the Joint Finance
3 Committee for approval before implementation.

LABOR

1
2 Section 262. (a) Section 1 of this Act provides an appropriation of \$595.2 in Employment and
3 Training, Employment and Training Services (60-09-20) for the Delaware State Summer Youth
4 Employment Program to operate a program commencing July 1, 2006. The budget will take into
5 consideration the funds required to commence the program at the end of Fiscal Year 2007, on or about
6 June 15, 2007. This sum is to be allocated in the following manner:

| | | |
|----|--|---------|
| 7 | New Castle County (outside the City of Wilmington) | \$ 80.4 |
| 8 | City of Wilmington | 400.8 |
| 9 | Kent County | 57.0 |
| 10 | Sussex County | 57.0 |
| 11 | TOTAL | \$595.2 |

12 (b) In each of the political subdivisions wherein funds have been appropriated, no more than \$5.0
13 shall be expended for administrative purposes and no more than \$2.0 shall be expended for equipment,
14 supplies and mileage. A record of all equipment and supplies purchased with funds herein appropriated
15 shall be kept by the sponsoring agent, and at the conclusion of the ten-week program such supplies and
16 equipment shall be reverted to the Department of Labor.

17 (c) The funds appropriated for the Delaware State Summer Youth Employment Program shall
18 not be co-mingled with funds appropriated from any other source. The guidelines for youth employment
19 and administrative costs for all persons employed in the State Summer Youth Employment Program shall
20 be based in accordance with prior year's practice of payment for services.

21 (d) Of the amount allocated to the City of Wilmington, \$150.0 shall be allocated by the Mayor
22 of the City of Wilmington and used to develop and implement the "Wilmington Model" by the
23 Metropolitan Wilmington Urban League.

24 Section 263. Section 1 of this Act provides an appropriation of \$430.0 in Contractual Services to
25 Employment and Training (60-09-00). Of this amount, \$65.0 shall be used to fund a non-profit
26 professional apprenticeship and training program for young Delawareans ages 18-30. The training and
27 apprenticeships shall include leadership skills, team building, problem solving and community issues.

1 Section 264. Section 1 of this Act provides an appropriation of \$40.0 in Contractual Services to
2 the Department of Labor, Employment and Training Services (60-09-20) to provide annual maintenance
3 for a mobile support van. These funds shall revert to the General Fund on June 30, 2007 should the
4 Department of Labor be unable to secure federal funds to purchase the mobile van.

AGRICULTURE

1
2 Section 265. Section 1 of this Act appropriates 1.0 ASF FTE to the Agricultural Lands
3 Preservation Foundation (65-01-13). This position shall be funded from the dedicated revenue source for
4 Farmland Preservation established in Fiscal Year 2006 pursuant to 29 Del. C. §6102A(d)(3).

5 Section 266. Beginning Fiscal Year 2004, the Delaware Department of Agriculture is hereby
6 authorized to develop and implement a state crop insurance program, not to exceed a funding level of
7 \$600.0, to provide assistance to farmers in purchasing federal crop insurance coverage. The state crop
8 insurance program is intended to encourage farmers to enroll in federal crop insurance programs and
9 provide limited financial assistance to farmers in purchasing coverage. This program shall provide cost
10 share assistance at a rate not to exceed 30 percent of farmer paid premium with a maximum subsidy of
11 \$3.00 per acre. To ensure accessibility of funds for all eligible applicants, the department will include
12 guidelines to prorate available resources accordingly if applications exceed funding. The Department of
13 Agriculture shall provide the Controller General and the Director of the Office of Management and
14 Budget with a report by April 1, 2007 detailing the commitments and expenditure of said funds. It is the
15 expectation that when a significant number of agricultural landowners participate in crop insurance the
16 necessity of this program will be re-evaluated.

17 Section 267. The Delaware Department of Agriculture may use up to \$200.0 annually from
18 forest timber sales for the following programs:

19 (a) \$125.0 shall be used for marketing and promoting Delaware's agricultural and forestry
20 products and commodities.

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

24 Section 268. Section 1 of this Act makes an appropriation to the Harness Racing Commission
25 (65-01-05) and the Thoroughbred Racing Commission (65-01-10) for fingerprinting. It is the intent of the
26 General Assembly that the Commissions are required to use the State Bureau of Identification for all
27 fingerprinting activities and background investigations per recommendation of the Joint Sunset
28 Committee.

1 Section 269. Section 1 of this Act includes the creation of the new unit, Marketing and
2 Promotion (65-01-14). Any additional restructurings within the Department shall be requested through
3 the regular budgetary process for Fiscal Year 2008.

ELECTIONS

1
2 Section 270. Any Department of Election, upon approval of the respective Board of Elections,
3 may establish polling places in which one or more small mandated districts of less than 300 registered
4 voters as of 60 days prior to the date of an election may be administered by the election officers of
5 another election district.

6 These entities shall hereinafter be referred to as "Combined Election Districts". Each election
7 district that is part of a Combined Election District shall have designated voting machine(s), voting
8 machine certificate, absentee ballot box, poll list, signature cards and other documents and/or materials
9 necessary to certify the election.

10 The respective department may assign up to two additional clerks for each such mandated district
11 so assigned to a Combined Election District. If any Board of Elections is unable to meet due to a
12 vacancy, the Commissioner of Elections shall approve the establishment of Combined Election Districts
13 within that respective county.

14 Section 271. 70 Del. Laws, c. 515 transferred the responsibility for the conduct of school board,
15 referenda and bond issue elections to the Department of Elections, should this law be funded by the
16 General Assembly.

17 Funding included in Section 1 of this Act provides an appropriation to the Department of
18 Elections, Commissioner of Elections (70-01-01) in the amount of \$300.0, which includes all costs for
19 transporting voting machines used in all public school elections. On or before July 31, of each fiscal year,
20 the Commissioner shall transfer an amount equal to 50 percent of prior year expenditures on school
21 elections to the Department of Elections in New Castle County, Kent County, and Sussex County.

22 The Department of Elections for the county responsible for conducting a public school election
23 shall appoint, compensate and train an inspector and such election officers as it deems necessary to
24 properly staff the polling places designated for use in a public school election. The respective
25 Department of Elections shall also designate two of the other election officers to join with the inspector in
26 deciding all questions regarding voter eligibility. All other questions concerning operation of the polling
27 place shall be decided by the inspector.

1 The total statewide expenditures for school elections shall not exceed the amount appropriated in
2 Section 1 of this Act or approved transfers for said purpose.

3 Section 272. Section 1 of this Act contains an appropriation for Commissioner of Elections, (70-
4 01-01), Other Items: Voter Purging, for the purpose of assisting the Department of Elections with its
5 statewide efforts to maintain the voter rolls in an orderly manner.

6 Section 273. For purposes of designating and procuring polling places for primary, general and
7 special elections, the respective county department of elections shall pay a rental fee totaling \$250.00 for
8 each facility used, no matter how many election districts are assigned to that facility.

9 Section 274. Any state agency, office or department is prohibited from publishing or funding the
10 publication of voter guides.

11 Section 275. Based on findings of the 2001 Tax Compliance Audit, specifically those regarding
12 poll worker compensation and deductions, all Department of Election poll workers shall be compensated
13 through the Payroll/Human Resource Statewide Technology (PHRST) system if paid \$1,200.00 or more
14 during a calendar year. In addition, all appropriate deductions shall be taken from such compensation.
15 All Department of Election poll workers who are paid under \$1,200.00 may be paid through the Delaware
16 Financial Management System.

17 Section 276. For the fiscal year ending June 30, 2006, any sums in the Fiscal Year 2006
18 appropriation 35-05-30-09-77 shall remain as a continuing appropriation and shall not be subject to
19 reversion until June 30, 2007. Of the funds available in the account, \$2,068.9 shall be transferred to the
20 following units in the following amounts to be used for election year costs:

| | | |
|----|---|-----------|
| 21 | Commissioner of Elections | \$266.4 |
| 22 | New Castle County Department of Elections | \$1,177.5 |
| 23 | Kent County Department of Elections | \$373.2 |
| 24 | Sussex County Department of Elections | \$251.8 |

FIRE PREVENTION

1

2

Section 277. Section 1 of this Act appropriates \$2.0 to the Office of the State Fire Marshal (75-

3

01-01) for the purchase of smoke detectors and educational materials for the Juvenile Firesetter

4

Intervention Program.

NATIONAL GUARD

1

2

Section 278. Section 1 of this Act provides an appropriation to Delaware National Guard (76-01-01) for energy. Within this appropriation, sufficient energy funds are included to defray energy expenses of the Lora Little School building that are not directly attributable to occupancy by the Delaware National Guard.

6

Section 279. (a) Section 1 of this Act provides an appropriation to the Delaware National Guard (76-01-01) for educational assistance. The National Guard shall not be required to pay fees.

8

(b) The Delaware National Guard, with the approval of the Director of the Office of Management and Budget and Controller General, is authorized to use excess educational funds to fund recruitment programs.

10

11

Section 280. Section 1 of this Act appropriates \$78.0 to Delaware National Guard (76-01-01) for Servicemembers' Group Life Insurance (SGLI). These funds are for the purpose of reimbursing insurance premiums for active duty Delaware National Guard members.

12

13

HIGHER EDUCATION

Section 281. Section 1 of this Act provides an appropriation for Operations of the University of Delaware (90-01-01) and an appropriation for Operations of the 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). The appropriation for Operations of the University of Delaware includes \$2,373.9 for energy.

Section 282. (a) Section 1 of this Act appropriates amounts for Scholarships, Agricultural Programs and Other Programs to the University of Delaware (90-01-01). Those amounts shall be allocated as follows:

Scholarships:

| | |
|------------------------------|--------------|
| General Scholarships | \$2,901.3 |
| Scholarships | 2,366.6 |
| Minority Student Recruitment | 1,644.6 |
| Aid to Needy Students | 1,831.5 |
| Governor's Scholars Program | 200.0 |
| Student Employment Program | 136.9 |
| Academic Incentive | <u>114.6</u> |
| Total | \$9,195.5 |

Agricultural Programs:

| | |
|--|--------------|
| Agricultural Experimental Station | \$ 629.4 |
| Agricultural Cooperative Extension | 944.8 |
| Agricultural Research and Education Center | 523.7 |
| Poultry Disease Research | 1,071.0 |
| Crop Extension | 291.1 |
| Agricultural Environmental Quality | 194.6 |
| Soil Testing and Pesticide Program | 366.6 |
| Carvel Research Center | 150.0 |
| Diagnostic Poultry Program | <u>147.0</u> |

| | | |
|----|---|-----------|
| 1 | Total | \$4,318.2 |
| 2 | <u>Other Programs:</u> | |
| 3 | Sea Grant | \$ 534.6 |
| 4 | Urban Agent Program | 129.6 |
| 5 | Public Service and Applied Research Projects | 433.1 |
| 6 | Minority Recruitment | 280.3 |
| 7 | Local Government Research and Assistance | 228.7 |
| 8 | Graduate Education (Southern Delaware) | 35.7 |
| 9 | Library Automation | 52.0 |
| 10 | Nurse Practitioner | 257.8 |
| 11 | Science, Engineering and Technology Service Program | 150.1 |
| 12 | Molecular Biology/Biotechnology Program | 478.7 |
| 13 | Math/Science Education for DE Teachers | 789.8 |
| 14 | Center for Community Development and Family Policy | 250.7 |
| 15 | Training and Research (Educational Management) | 112.1 |
| 16 | Computer Aided Math Instruction | 80.0 |
| 17 | Delaware Center for Teacher Education | 433.3 |
| 18 | Research on School Finance Issues | 86.8 |
| 19 | Delaware Education Research and Development Center | 376.4 |
| 20 | Delaware Research Scholars Program | 150.0 |
| 21 | Milford Professional Development School | 112.9 |
| 22 | Information Technology Partnership | 2,444.3 |
| 23 | Biotechnology | 702.4 |
| 24 | Computer Aided Instruction, Arts & Science | 100.0 |
| 25 | Clinical Instruction in Teacher Education | 228.7 |
| 26 | Early Childhood Education | 109.4 |
| 27 | Civics Education for Teachers | 100.0 |
| 28 | Biotechnology Institute | 299.4 |

| | | |
|---|--------------------------------------|--------------|
| 1 | Software License Support | 314.6 |
| 2 | Study Abroad for Delaware Residents | 50.0 |
| 3 | Associate in Arts Degree | 162.7 |
| 4 | Early Learning Center | 405.0 |
| 5 | Service Learning Scholarships | 200.0 |
| 6 | Nursing Program Expansion | 300.0 |
| 7 | Improved Campus Security | 100.0 |
| 8 | Secondary Clinical Teacher Education | <u>125.0</u> |
| 9 | Total | \$10,614.1 |

10 (b) Notwithstanding any provision to the contrary, and assuming the Fiscal Year 2007 budget is
11 as herein recommended, the University will, and has agreed to, meet ongoing commitments in Fiscal Year
12 2007 utilizing University funds for those programs identified for reduction in State funds during Fiscal
13 Year 2004. In addition, the University will, and has agreed to, not lay off any faculty or staff in these
14 programs nor discontinue any of the impacted programs.

15 (c) Subsection (a) of this section appropriates \$200.0 for the Governor's Scholars Program. Of
16 said funds, \$100.0 shall be combined with University funds to honor commitments made to currently
17 enrolled eligible recipients prior to Fiscal Year 2007, until said completion. The remaining \$100.0 shall
18 be used for new students in Fiscal Year 2007. Students that are pursuing educational or nursing degrees
19 shall have priority in receiving a merit scholarship under this Program.

20 Section 283. Section 1 of this Act provides an appropriation to the University of Delaware (90-
21 01-01) for Agricultural Programs. Within that appropriation are sufficient funds to fully fund 5.0 FTEs
22 Agricultural Extension Agents in New Castle County, 3.0 FTEs Agents in Kent County, 2.5 FTEs Agents
23 in Sussex County, and 1.0 FTE Agricultural Extension Engineer for the Agricultural Cooperative
24 Extension Program.

25 Section 284. Section 1 of this Act provides an appropriation to the University of Delaware for the
26 Milford Professional Development School. The University and the Milford School District shall submit
27 to the Controller General and the Director of the Office of Management and Budget, by March 1, 2007, a
28 joint report detailing the implementation status of this program as it relates to the appropriation herein.

1 Section 285. Section 1 of this Act makes an appropriation to Delaware State University,
2 Operations (90-03-01), for General Scholarships. Of that amount, \$22.0 shall be for state scholarships for
3 high ability students, \$20.0 shall be for departmental scholarships to attract high achievers into the
4 sciences, \$200.0 shall be for scholarships to attract high ability students into the teaching program, and
5 \$100.0 shall be for scholarships for female athletes.

6 Section 286. For the fiscal year covered by this Act, in order to continue the assessment of
7 procedures implemented during Fiscal Year 1993 intended to reduce the administrative burden incurred
8 as a result of processing accounting transaction data into two independent accounting systems, the
9 Director of the Office of Management and Budget has authorized Delaware State University to:

10 (a) Discontinue detail data input to the Delaware Financial Management System (DFMS) for
11 encumbrance and vendor payment transactions related to General Fund, federal financial assistance and
12 college funds;

13 (b) Effect vendor payment disbursements of the above identified funds on Delaware State
14 University checks, generated through the University Accounting System and drawn on a University bank
15 account; and,

16 (c) Summarize General Fund and federal financial assistance fund disbursements on a weekly,
17 post disbursement basis, and draw down the corresponding amounts through the standard DFMS Payment
18 Voucher process.

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

23 The University shall comply with specific procedures developed and prescribed by the Office of
24 Management and Budget and the Department of Finance, Accounting. In addition, the University shall
25 cooperate fully with the Office of Auditor of Accounts to aid in any review or examination of the
26 University's accounting procedures, records and system.

27 Operations as enabled by this section shall be periodically reviewed and evaluated during the
28 stated period by the Office of Management and Budget, the Department of Finance and the Office of

1 Auditor of Accounts. Any procedural/control weaknesses identified shall be addressed and resolved, and
2 this authority may be withdrawn for cause at any time during the stated period, with the allowance that
3 Delaware State University will be provided reasonable time to revert to standard processes.

4 Section 287. Section 1 of this Act provides an appropriation to Delaware Technical and
5 Community College, Office of the President (90-04-01), for Associate in Arts Program - Operation and
6 Associate in Arts Program - Academic. This appropriation is to assist in the provision of the Delaware
7 Technical/University of Delaware Associate in Arts Program which will be operated jointly by the two
8 institutions under a contract initiated by Delaware Technical and Community College. Under this
9 contract, the University of Delaware will teach students at Delaware Technical and Community College's
10 facilities. Future budget requests will be made jointly by Delaware Technical and Community College
11 and the University of Delaware, and budget cuts, if necessary, will be shared on a pro rata basis.
12 Approval of tuition and other fees will be made by the Board of Trustees of the institution that delivers
13 the relevant service and after the institutions have reached an agreement for tuition sharing.
14 Representatives from both institutions will meet at least once each semester to review program
15 operations.

16 Section 288. Section 1 of this Act contains an appropriation of \$224.6 for the Delaware Institute
17 of Veterinary Medical Education (DIVME), (90-07-01). Notwithstanding current Laws of Delaware
18 relating to the DIVME Program, these funds shall be used to provide tuition support for five Delaware
19 residents studying at the veterinary medicine program at the University of Georgia, two Delaware
20 residents studying at the veterinary medicine program at Oklahoma State University, plus four additional
21 students accepted to a veterinary medicine program for the coming year.

EDUCATION

1
2 Section 289. The provisions of this Act and the Delaware Code notwithstanding, the Department
3 of Education, Office of Management and Budget and Controller General's Office are authorized to
4 simplify the complexity of state share accounting by consolidating school district appropriations in the
5 Delaware Financial Management System. Such consolidation may include state funding appropriated and
6 allocated to school districts under Division I, II and III, Academic Excellence, Guaranteed Unit, Reading
7 Cadre, Teacher to Teacher Cadre, Reading Resource Teachers, and Exceptional Student Unit-Vocational.
8 Appropriations authorized to be consolidated herein, shall not alter the school funding formulas, salary
9 schedules, and provision of expenditure stipulated in 14 Del. C. and in this Act.

10 Section 290. (a) For this fiscal year, employees who have been issued an emergency certificate
11 for a third or fourth year due to failure to pass Praxis I shall continue to receive a ten percent salary
12 reduction. Employees currently on an emergency certificate as a result of being assigned to an area
13 outside the area of certification shall not receive a ten percent salary reduction.

14 (b) Section 1 of this Act makes an appropriation of \$3,550.0 to Public Education, School District
15 Operations, Other Items (95-02-02) for Skills, Knowledge and Responsibilities Pay Supplements. This
16 appropriation provides funding for the supplements associated with professional development clusters,
17 mentor stipends and National Board Certifications. Any new programs, initiatives and/or clusters for
18 supplemental pay must be approved by the Professional Standards Board, State Board and Department of
19 Education. The implementation and effective dates for any new programs, initiatives or clusters for
20 supplemental pay must first be established and approved by the Director of the Office of Management and
21 Budget and Controller General, and is subject to available appropriation.

22 (c) Recognizing the effort involved in pursuing a National Board for Professional Teaching
23 Standards (NBPTS) certification by individuals paid under 14 Del. C. § 1305, excluding
24 superintendents, assistant superintendents, directors, and individuals employed in non-instructional
25 areas detailed in Section 1312(c), and employees at the Department of Education, such certification
26 shall result in a salary supplement as specified in 14 Del. C. § 1305 (m). The salary supplement shall
27 be based upon the 10-month base state salary scale for teachers. The Department of Education shall

1 report annually to the Director of the Office of Management and Budget and Controller General the
2 number of NBPTS certificates obtained under this program. The NBPTS salary supplement shall be
3 valid for a period not to exceed ten years.

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

7 Section 291. Notwithstanding the provisions of 14 Del. C. § 1305(m), (o) and (p), for those
8 employees who have achieved certification from the National Board for Professional Teaching
9 Standards and serve as teacher or lead mentors, the mentor stipend payment for such service will be
10 excluded from the 15 percent salary supplement limit only.

11 Section 292. Section 1 of this Act makes an appropriation of \$650.0 ASF and 2.0 ASF FTEs to
12 the Department of Education (95-01-01) for the Delaware Interscholastic Athletic Fund. The
13 Association shall not operate any accounts outside of the State accounting system and the Fund shall be
14 interest bearing.

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

18 Section 293. For this fiscal year, the inflation factor for the local per pupil payments required
19 under the state's Enrollment Choice Program, as specified in 14 Del. C. § 408(e), and for the local per
20 pupil payments required under the state's Charter School Program, as specified in 14 Del. C. § 509(d),
21 shall be equal to one percent.

22 Section 294. Any course offered at a vocational technical high school may be offered in the
23 comprehensive high schools if a sufficient student interest can be demonstrated as determined by the
24 Secretary of Education.

25 Section 295. Section 1 of this Act makes an appropriation to the Department of Education (95-
26 01-01) for Educator Certification and Development activities. This appropriation to the Department of
27 Education is intended to offset expenditures in the following areas: standard setting for PRAXIS II;
28 teacher and administrator assessment procedures; revision and update of teacher and administrator

1 evaluation procedures (DPASII); diversity and educator recruitment; professional recertification and
2 expanding the Alternative Routes to Teacher Certification program.

3 Section 296. Section 1 of this Act provides an appropriation of \$329.5 to the Department of
4 Education (95-01-01) for Standards and Assessment. Part of the Standards and Assessment program
5 agenda is to support the development and implementation of performance indicators.

6 Section 297. Section 1 of this Act makes an appropriation of \$50.0 to the Department of
7 Education (95-01-01) for Odyssey of the Mind. This appropriation shall be made available to school
8 students to assist in defraying out-of-state travel expenses associated with this program.

9 Section 298. Section 1 of this Act makes an appropriation of \$500.0 to the Department of
10 Education (95-01-01) for Student Mentoring. Of this amount, \$350.0 shall be used by the Department of
11 Education to review and award grants competitively to schools with grades kindergarten through eighth.
12 Programs selected shall provide at-risk children with academic tutoring and instruction, with the
13 involvement of parents and volunteer mentors. School districts shall make direct application to the
14 Department on behalf of individual school buildings, addressing in their proposal the following: (a) one-
15 on-one tutoring for academically at-risk students; (b) early childhood preventive intervention strategies;
16 (c) adherence to academic standards as adopted by the State Board of Education; (d) parental
17 involvement; and (e) provision of program evaluation and performance evaluation. Local schools are
18 encouraged to utilize such programs for students during non-core academic class time. Grant awards for
19 individual schools, of no more than \$30.0 each, shall be determined by the Department no later than
20 November 30 of each year and funds shall be allocated by December 31 of each year. The remaining
21 \$150.0 may go to the University of Delaware for the Delaware Mentoring Council to provide technical
22 assistance and professional development for mentors and other activities.

23 Section 299. Section 1 of this Act appropriates \$600.0 to the Department of Education (95-01-
24 01) for Infrastructure Capacity. These funds shall be used to support the development and
25 implementation of automated systems to manage such activities as the licensure and certification process;
26 the Delaware Performance Appraisal System; the tracking of skills and knowledge supplements;
27 development of on-line standards-based units of instruction; and the accountability reporting system.

1 Section 300. Section 1 of this Act appropriates \$1,220.0 to the Department of Education (95-01-
2 01) for Educator Accountability. These funds shall be used to support the design and implementation of
3 DPAS II; teacher recruitment and retention programs; and modification of the licensure and certification
4 system. Prior to expending any of these funds, an approved budget must be submitted by the Secretary of
5 Education, after consultation with the Professional Standards Board, and approved by the Director of the
6 Office of Management and Budget and Controller General.

7 Section 301. The Department of Education shall transfer \$100.0 to the Department of Safety and
8 Homeland Security, State Police to reimburse qualified applicants for the cost of criminal background
9 checks for all school district employees on a first come, first served basis. State Police shall send
10 quarterly reports to the Department of Education regarding expenditures of said funds.

11 Section 302. 14 Del. C. § 122(e), requires the Department of Education to review all regulations
12 to ensure that all regulations are current and not burdensome, and 14 Del. C. § 122(f) and (g) provide a
13 means for districts to pursue waivers of state regulations. The Federal Education Flexibility Partnership
14 Act of 1999 allows districts to apply for waivers of federal regulation in states that have adopted
15 challenging content and performance standards, have aligned assessments to those standards, have
16 established a system of school and district accountability, and allow waiver of State statutory and
17 regulatory requirements relating to education.

18 Given federal approval of the Department of Education's application for Ed Flex, the Department
19 may waive State statutory and regulatory requirements pursuant to the Federal Education Flexibility
20 Partnership Act of 1999. Such waivers must be applied for according to procedures and policies
21 determined by the Department of Education and must be related to Title I, Part B of Title II, Title IV,
22 Title V, Title III, and the Carl D. Perkins Vocational and Technical Education Act of 1998. State
23 programs for which waivers may be granted include, but are not limited to, Extra Time, School Climate
24 and Discipline, Academic Excellence, Early Reading Intervention, Student Mentoring, and Professional
25 and Curriculum Development.

26 Section 303. During Fiscal Year 2007, the Department of Education may be authorized to
27 continue a pilot funding structure within Brandywine and Seaford School Districts, to provide resources
28 to students with disabilities in the most flexible and equitable manner possible, upon approval of the

1 Director of the Office of Management and Budget and Controller General. Any changes to the existing
2 structure must be approved by the Director of the Office of Management and Budget and the Controller
3 General.

4 Section 304. The Delaware Code notwithstanding, during this fiscal year, the Director of the
5 Office of Management and Budget is authorized to continue funding for issues such as, but not limited to,
6 the number of administrative positions and activity busing for which the State was required to provide
7 funding as a result of a 1978 federal court order. This authorization, as it relates to administrative
8 positions, shall apply only to positions filled for employment, and shall not be considered as authorization
9 to fund any cash options pursuant to 14 Del. C. § 13.

10 Section 305. (a) Section 1 of this Act includes funding to provide an annual salary supplement in
11 the amount of \$662 for those Instructional Aides, paid under 14 Del. C. § 1324(b), who have received an
12 associate degree, completed two years of college or have successfully passed a comprehensive testing
13 mechanism to be defined by the Department of Education.

14 (b) The funds received by charter schools, through the Department of Education, associated with
15 staff members who qualify for the salary supplement described in subsection (a) shall be paid to such
16 employees in accordance with subsection (a).

17 Section 306. Line item funds appropriated in Section 1 of this Act to Public Education, School
18 District Operations, Other Items (95-02-02) are to cover adjustments in the appropriation units of the
19 Department of Education (95-01-01), Block Grants and Pass Through Programs (95-03-00), Pupil
20 Transportation (95-04-00), or the local school districts. Examples of such use are: salary line transfers
21 and adjustments; unit adjustments; state share of tuition payment for private placement of handicapped
22 pupils; for Delaware residents of the Delmar School District attending Maryland schools; expenditures for
23 Americanization classes; and pupil transportation costs.

24 Section 1 of this Act also provides certain appropriations to Public Education, School District
25 Operations, Other Items (95-02-02) and Block Grants and Pass Through Programs (95-03-00) for school
26 districts in the State. 14 Del. C. § 1704, provides the method of determining the appropriate number of
27 pupil units for each school district based on the September 30 enrollment. Sufficient funds will be placed
28 in the school district accounts to operate for a partial year. Based on the approved Department of

1 Education Unit Count for September 30, adjustments will be made to the district accounts. These
2 adjustments will be accomplished through the transfer process and therefore approved by the Director of
3 the Office of Management and Budget and the Controller General.

4 General Fund appropriations to Public Education in appropriation units (95-03-00), (95-04-00)
5 and the Delmar Tuition, General Contingency, Teacher of the Year, and Debt Service appropriations in
6 appropriation units (95-01-00) and (95-02-00) shall not be subject to the limitations as defined for
7 Division I and Division II in 14 Del. C. § 1706 and § 1709.

8 Section 307. Section 1 of this Act makes an appropriation to Public Education, School District
9 Operations, Other Items (95-02-02) for Guaranteed Unit Count. The appropriation is sufficient to fund 20
10 guaranteed units. In the event that more units are required districts shall receive partial unit funding in
11 proportion to the units available.

12 A school district that loses enrollment as a result of a decision to close a school or program shall
13 not be guaranteed units lost as a result of that decision. Charter schools shall not be eligible for funding
14 under the Guaranteed Unit Count.

15 Section 308. Notwithstanding the provisions of 14 Del. C. § 1703, the First State School
16 Program shall be guaranteed state funding based upon a minimum of two Division I units. In addition,
17 Section 1 of this Act appropriates \$314.5 to Public Education, Block Grants and Pass Through Programs,
18 Special Needs Programs for the First State School.

19 The Department of Education, Children's Services Cost Recovery Project is authorized to pursue
20 Medicaid cost recovery for eligible services provided to Medicaid eligible children at the First State
21 School. Students in the program are considered eligible for special education services and have
22 Individual Education Plans in addition to their medical treatment plans. Any funds recovered shall be
23 returned to the Department of Education and utilized to offset the guaranteed 2.0 units and First State
24 School operational costs.

25 The Department of Education is authorized to provide the AI duPont Hospital Program annual
26 state funding in an amount not to exceed \$50.0 from funds appropriated in Section 1 of this Act to Public
27 Education, School District Operations, Other Items (95-02-02).

1 Section 309. Section 1 of this Act provides certain appropriations to Public Education, School
2 District Operations, Other Items and Debt Service. These amounts are not based on the unit system.
3 Allocation of these funds shall conform to the following:

4 (a) Debt Service amounts are predicated upon the amortization schedule as provided by the State
5 Treasurer.

6 (b) The line item Other Items in the internal program unit Other Items (95-02-02) shall be
7 allocated as follows:

| | | |
|----|------------------------------------|-------------|
| 8 | 1. Caesar Rodney - Americanization | \$ 14.1 |
| 9 | 2. Red Clay - Americanization | 113.6 |
| 10 | 3. Margaret S. Sterck - | |
| 11 | Residence - Other Costs | 85.4 |
| 12 | Consultant Services | 11.0 |
| 13 | Preschool Summer Program | 6.9 |
| 14 | 4. Christina Autistic - | |
| 15 | Residence - Other Costs | 206.5 |
| 16 | Contractual Services | 11.4 |
| 17 | 5. John G. Leach | 50.0 |
| 18 | 6. Sussex Orthopedic School | <u>12.9</u> |
| 19 | Total | \$511.8 |

20 Section 310. Section 1 of this Act makes an appropriation to Public Education, School
21 District Operations, Other Items (95-02-02) of \$1,600.0 for School Improvement Funds. Of that amount,
22 \$1,500.0 shall be used to provide technical assistance and support to schools and districts rated as
23 academic review, academic watch or academic progress. The remaining \$100.0 shall be allocated for
24 recognition of schools and districts that receive the superior designation. Such recognition shall include
25 special ceremonies and/or the award of plaques or flags.

26 Section 311. Section 1 of this Act makes an appropriation of \$6,700.0 to Public Education,
27 School District Operations, Other Items (95-02-02) for Full-day Kindergarten Implementation to continue
28 the phase-in of statewide full-day Kindergarten. This appropriation will provide funding to continue

1 existing pilot programs, as awarded by the Department of Education at the Fiscal Year 2006 funding
2 level, in the following school districts: Appoquinimink, Indian River, Lake Forest and Red Clay.

3 Notwithstanding 14 Del. C. § 1703, this appropriation also provides funding for the following
4 school districts/charter schools to generate Kindergarten units at a rate of 17.4: Academy of Dover, East
5 Side, Thomas Edison, Kuumba Academy, Laurel, Marion T. Academy, MOT, Providence Creek, Seaford,
6 Smyrna, Woodbridge, Brandywine, Cape Henlopen and Capital. Students in Delmar will attend full-day
7 Kindergarten through an agreement with Wicomico County, Maryland.

8 The intent of full-day Kindergarten is to offer voluntary comprehensive options to parents and
9 students. When a district and/or charter school fully implements full-day Kindergarten, school districts
10 will still have to make available a half-day option if parents request it. School districts shall have the
11 flexibility to locate such half-day options at designated schools to ensure the most efficient use of state
12 and local resources. Transportation shall be made available for half-day and full-day Kindergarten
13 programs.

14 The Department of Education shall continue an in-depth evaluation program of full-day
15 Kindergarten, to include a longitudinal study and comparison of half and full-day programs annually.

16 Section 312. Section 1 of this Act makes appropriations to the Department of Education, School
17 District Operations, Division Funding (95-02-01) for Division II – All Other Costs and Energy. A
18 Division II – Energy Unit shall be valued at \$1,862.00. A Division II – All Other Costs Unit shall be
19 valued at \$3,279.00.

20 Section 313. Provisions of 29 Del. C. § 6102(r)(2) and § 6102(r)(3) notwithstanding, during
21 Fiscal Year 2007, the sum authorized to the Education Expense and Property Tax Relief Fund shall be
22 allocated as follows:

| 23 | District | Increase Support | Offset Local | |
|----|-------------------|-------------------------|------------------------------|--------------|
| 24 | Allocation | for Education | Current Expense Taxes | Total |
| 25 | Appoquinimink | \$ 0 | \$ 523,260 | \$ 523,260 |
| 26 | Appoquinimink ILC | 18,468 | 0 | 18,468 |
| 27 | Brandywine | 0 | 2,158,200 | 2,158,200 |
| 28 | Bush | 16,350 | 0 | 16,350 |
| 29 | AI Institute | 6,298 | 0 | 6,298 |
| 30 | Brandywine ILC | 75,210 | 0 | 75,210 |
| 31 | Christina | 0 | 3,691,830 | 3,691,830 |
| 32 | Autistic Program | 135,407 | 0 | 135,407 |

| | | | | |
|----|------------------------|-------------|--------------|--------------|
| 1 | REACH | 53,533 | 0 | 53,533 |
| 2 | Sterck | 85,023 | 0 | 85,023 |
| 3 | Christina ILC | 170,040 | 0 | 170,040 |
| 4 | Colonial | 0 | 2,001,240 | 2,001,240 |
| 5 | Leach | 75,576 | 0 | 75,576 |
| 6 | Colonial ILC | 42,510 | 0 | 42,510 |
| 7 | Red Clay | 0 | 2,897,220 | 2,897,220 |
| 8 | Meadowood | 75,576 | 0 | 75,576 |
| 9 | Red Clay ILC | 122,811 | 0 | 122,811 |
| 10 | Caesar Rodney | 0 | 567,840 | 567,840 |
| 11 | Caesar Rodney ILC | 9,204 | 0 | 9,204 |
| 12 | Charlton | 47,554 | 0 | 47,554 |
| 13 | Capital | 0 | 728,495 | 728,495 |
| 14 | Capital ILC | 4,820 | 0 | 4,820 |
| 15 | Kent Orthopedic | 16,874 | 0 | 16,874 |
| 16 | Lake Forest | 0 | 412,230 | 412,230 |
| 17 | Milford | 0 | 584,661 | 584,661 |
| 18 | Milford ILC | 5,062 | 0 | 5,062 |
| 19 | Smyrna | 0 | 520,000 | 520,000 |
| 20 | Smyrna ILC | 5,000 | 0 | 5,000 |
| 21 | Cape Henlopen | 0 | 24,174 | 24,174 |
| 22 | Delmar | 0 | 125,000 | 125,000 |
| 23 | Delmar ILC | 1,303 | 0 | 1,303 |
| 24 | Indian River | 0 | 592,680 | 592,680 |
| 25 | Laurel | 0 | 358,314 | 358,314 |
| 26 | Laurel ILC | 5,874 | 0 | 5,874 |
| 27 | Seaford | 0 | 263,895 | 263,895 |
| 28 | Seaford ILC | 6,025 | 0 | 6,025 |
| 29 | Woodbridge | 0 | 125,000 | 125,000 |
| 30 | New Castle Vo-Tech | 0 | 834,485 | 834,485 |
| 31 | New Castle Vo-Tech ILC | 25,192 | 0 | 25,192 |
| 32 | Polytech | 0 | 125,000 | 125,000 |
| 33 | Polytech ILC | 12,272 | 0 | 12,272 |
| 34 | Sussex Technical | 0 | 0 | 0 |
| 35 | Total | \$1,015,982 | \$16,533,524 | \$17,549,506 |

36 Section 314. Section 1 of this Act provides an appropriation to Public Education, Block Grants
37 and Pass Through Programs, Adult Education Work Force Training Block Grant (95-03-10). This
38 appropriation shall be allocated by the Department of Education to the following programs/districts:
39 Adult Trade Extension/Apprentice Program (statewide), James H. Groves High School (statewide), Adult
40 Basic Education (statewide), New Castle County Learning Center (Christina School District), Delaware
41 Skills Center (New Castle County Vocational Technical School District), Alternative Secondary
42 Education Program (statewide), Marine Mechanics Apprentice Program (Sussex Technical School
43 District) and Interagency Council on Adult Literacy. For each program continued in Fiscal Year 2007,
44 each program shall receive no less than the same allocation from this appropriation as its Fiscal Year
45 2006 allocation.

1 Section 315. Section 1 of this Act makes an appropriation to Public Education, Block Grants and
2 Pass Through Programs, Professional Accountability and Instructional Advancement Fund (95-03-10).

3 (a) The following allocations shall be provided:

4 (1) \$275.0 for Alternative Routes programs. \$200.0 is provided for the Alternative Routes to
5 Certification program, to include an expansion for Special Education. The remaining
6 \$75.0 may be used for the Summer Institute program.

7 (2) \$2,866.5 shall be allocated by the Department of Education to districts for professional
8 and curriculum development activities. Districts shall submit applications to the
9 Department of Education detailing the district's plan for the utilization of these funds.
10 The Department of Education shall review and approve plans and allocate an amount not
11 to exceed \$331.00 per certified employee, based on a district's personnel complement for
12 the 2005-2006 school year. Grants are to be used for developing and implementing
13 curriculum based on the content standards established by the Curriculum Frameworks
14 Commission, as approved by the State Board of Education or for other professional
15 development activities, including, but not limited to: Discipline, Special
16 Education/Inclusion Collaboration/Consensus Building, Conflict Resolution, Shared
17 Decision Making, local school board member training, and Educational Technology.
18 Districts are encouraged to collaborate as a means of maximizing resources as well as
19 focusing district activities on consistent principles. Grants may be utilized for training,
20 planning, in-service programs and contractual services. The Department of Education is
21 authorized to transfer 50 percent of the estimated district grant amount by July 30 of the
22 fiscal year. The remaining 50 percent shall be transferred within 30 days of the final
23 approval of the district application for funding.

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

26 (a) Integration of the proposal with existing resources and programs such as the
27 Comprehensive Discipline Act, Delaware Principals Academy, Delaware

1 Teachers Center, Drug Free Schools, Title I and II, Special Education and local
2 funds dedicated to Standards and Assessment.

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

7 (3) \$142.8 for Delaware Principals Academy activities. The Department of Education shall
8 determine, in coordination with the agency (or agencies) operating this program, the goals
9 and objectives of this program, including how it will further the objectives of Standards
10 and Assessment and integrate Shared Decision Making training into the program focus.
11 The Controller General and the Director of the Office of Management and Budget shall
12 ensure that the proposed program is cost efficient and meets the objectives outlined in this
13 section before agreeing to transfer the appropriation from the Department of Education to
14 the operating agency. All expenditures from this allocation shall serve principals from the
15 State of Delaware only.

16 (4) \$800.0 for Professional Mentoring. The intent of this appropriation is for exemplary
17 teachers to assist new teachers through leadership and guidance, and includes a training
18 component in order for teachers to become better mentors. This funding level allows for
19 a statewide program.

20 (5) \$1,100.0 for Tuition Reimbursement of which \$50.0 shall be used exclusively for tuition
21 reimbursement for summer school courses. This allocation provides, at the discretion of
22 the Department of Education, for the possible operation of a tuition reimbursement
23 program for the purpose of reimbursing public school employees and teachers employed
24 by state agencies for tuition payments for undergraduate and graduate college courses,
25 including Early Childhood Education courses, or courses in an Education Technology
26 Certificate Program. Funds may only be used to reimburse certificated non-
27 administrative employees and paraprofessionals. A minimum of 20 percent of these
28 funds shall be used for reimbursement to paraprofessionals. If at the end of the fiscal

1 year districts are unable to spend this minimum requirement on paraprofessionals, the
2 remaining funds may be used towards certificated non-administrative employees. No
3 payment shall be made unless the course taken relates to the employee's job assignment
4 and is taken with the prior approval of the employing district board, superintendent or
5 state agency. Local school district boards of education are required to prioritize the
6 allocation of the funds they receive to support the educational advancement efforts of
7 regular education teachers taking special education and/or mainstreaming related courses
8 and other educational priorities established by the local boards of education based on
9 staff development goals or to ameliorate identified deficiencies. This allocation may be
10 used by local school districts to defray the costs for teachers seeking application for
11 National Board Certification from the National Board for Professional Teaching
12 Standards, and to defray the cost of the Para Pro-assessment for paraprofessionals and
13 Praxis II exam for teachers.

14 Reimbursement for tuition may be made for courses taken during summer
15 school or during the academic year for which a passing grade of B or better is obtained.
16 No reimbursement shall be in excess of the tuition charged a Delaware resident taking a
17 course with an equal number of credit hours at the University of Delaware. Of the total
18 allocation made by Department of Education, a minimum of .75 percent shall be
19 allocated to state agencies and the balance shall be allocated to school districts in
20 amounts equal to each school district's proportion of Division I units to the total number
21 of Division I units statewide on September 30, 2006. Any funds not expended by a
22 school district or a state agency shall be transferred to other districts or agencies. In the
23 event that any district's allocation is not sufficient to provide total reimbursement to all
24 eligible employees, the district shall pro-rate the funds so that each eligible employee
25 receives a share of the total district allocation equal to the individual employee's
26 reimbursable expenditure divided by the total reimbursable expenditure of all employees
27 in the district multiplied by the district allocation. Funding for each school district shall
28 be divided into two equal parts. The first one-half shall be prorated as described above

1 among eligible employees who complete their courses prior to February 1, 2007. The
2 second one-half shall be prorated as described above among eligible employees who
3 complete their courses prior to June 15, 2007. In the event that funds remain in either
4 half year, the district shall be authorized to reallocate those funds to reimburse eligible
5 employees in the other portion of the year who did not receive full reimbursement. This
6 section shall supersede collective bargaining agreements to the contrary.

7 (6) \$628.4 for the Teacher to Teacher Instructional Cadre which provides for the purchase of
8 release time of exemplary teachers in the content areas in which the Department of
9 Education has adopted content standards, who will provide assistance to districts on a
10 statewide basis in designing, demonstrating and implementing best teaching practices in
11 the development of curriculum to meet the established standards. The Department of
12 Education is authorized to transfer 50 percent of the estimated district grant amount by
13 July 30 of the fiscal year. The remaining 50 percent shall be transferred within 30 days
14 of the final approval of the district application for funding.

15 (7) \$759.4 for the Summer School for Teachers Program. Of this appropriation, \$590.3
16 will be allocated to the University of Delaware and \$169.1 to Delaware State
17 University to fund summer programs for the professional development of teachers. It is
18 intended that curriculum of the summer classes offered through this program, to
19 teachers and aides, be consistent with the curriculum standards which are currently
20 under development or have previously been adopted by the Department of Education.
21 Both the University of Delaware and Delaware State University shall incorporate into
22 their Summer School for Teachers course structure, the appropriate and necessary
23 elements that will enable participants to develop relevant classroom curriculum as well
24 as to gain additional exposure to best teaching practices in the standardized content
25 areas. The Department of Education shall continue to make staff available to assist each
26 institution in the preparation of the summer coursework. Future budget requests for
27 this program will be made by the Department of Education in their annual budget

1 request, following consultation with the University of Delaware and Delaware State
2 University.

3 (8) \$150.0 for the Delaware Center for Teacher Education to support professional and
4 curriculum development activities in the content areas of reading and social studies.
5 The Department of Education shall determine, in coordination with the agency (or
6 agencies) performing such activities, the training goals and objectives, including how
7 the objectives of Standards and Assessment will be furthered. The Department of
8 Education, Controller General and Director of the Office of Management and Budget
9 shall ensure that the proposed development activities are cost efficient and meet the
10 objectives outlined in this section before agreeing to transfer the appropriation from the
11 Department of Education to the operating agency.

12 (9) \$150.0 for Delaware Academy of School Leadership activities. The Department of
13 Education shall determine, in coordination with the agency (or agencies) operating this
14 program, the goals and objectives of this program, including how it will further the
15 objectives of Standards and Assessment. The Department of Education, Controller
16 General and Director of the Office of Management and Budget shall ensure that the
17 proposed program is cost efficient and meets the objectives outlined in this section
18 before agreeing to transfer the appropriation from the Department of Education to the
19 operating agency.

20 (10) \$1,002.5 for Reading Cadre. This appropriation will provide each local school district,
21 excluding charter schools, with the state share of salaries in accordance with 14 Del. C.
22 § 1305 and the state share of the Division III Equalization Unit amount as defined in 14
23 Del. C. § 1707 for one 11-month Reading Specialist. The purpose of this Specialist
24 will be the creation of a Reading to Reading Cadre which will provide assistance to
25 districts in designing, demonstrating and implementing best practices in reading
26 instruction. Such position shall be responsible for curriculum alignment and
27 professional development in reading for district educators.

1 (11) \$20.8 for National Teacher Certification Program. This appropriation is to be used by
2 the Department of Education for administrative costs during the coordination of
3 teachers seeking national certification from the National Board for Professional
4 Teaching Standards (NBPTS).

5 (12) \$50.0 for Paraprofessional Training. Such funds shall be utilized by the Department of
6 Education to implement a program for a career pathway for school district
7 paraprofessionals at Delaware Technical and Community College.

8 (13) \$25.0 for Models of Excellence. These funds shall be used to identify the
9 achievements of Delaware schools, to learn from program success in improving student
10 achievement and to recognize and share best practices among districts.

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

13 Section 316. Section 1 of this Act makes an appropriation to Public Education, Block Grant and
14 Pass Through Programs, Academic Excellence Block Grant (95-03-10). Of the amount appropriated,
15 \$29,310.2 shall be used to fund units for academic excellence in the school districts in accordance with 14
16 Del. C. § 1716. The balance of \$4,595.7 shall be allocated to school districts in proportion to the number
17 of Division I Units each district enrolls on the last school day in September. School districts may use the
18 funds to: purchase computer hardware, software or services; calculators; library resources; fund
19 homebound instruction costs; provide substitute teachers; provide additional nurses so long as the district
20 is entitled to less than one nurse per school; provide a student work-study program; provide conflict
21 resolution training; provide extended day or extended year programs for students performing below the
22 standard level; and provide stipends for professionals engaged in curriculum or professional development
23 activities sponsored by a local school district or the Department of Education, outside of the regular
24 school day. School districts may form consortia, utilizing homebound funds, to purchase or provide
25 services. No homebound funds may be spent to provide services to students who have been suspended or
26 expelled from school, except for special education students. The Department of Education shall provide
27 an annual summary of school district plans for use of Academic Excellence funds to the Director of the
28 Office of Management and Budget and Controller General no later than December 1 of each year.

1 Section 317. For the fiscal year beginning July 1, 2006, any local school district that has had two
2 consecutive failed current expense tax referendums during the time period July 1, 2004 to January 1,
3 2007, is authorized to exercise the cash option on Academic Excellence units up to the total number of
4 units provided under that program. This provision will apply for Fiscal Year 2007 only. In addition,
5 districts meeting this criteria are authorized to utilize funds derived from this cash option to pay local
6 salary supplements. Any district that has had a successful current expense tax referendum subsequent to
7 two consecutive failed current expense tax referendums is ineligible for the provisions of this section.

8 Section 318. Section 1 of this Act makes an ASF appropriation to Public Education, Block
9 Grants and Pass Through Programs, Special Needs Programs (95-03-20) for the Children's Services Cost
10 Recovery Project (CSCR). All local school districts shall fully participate in the implementation and
11 operation of the project for the fiscal year ending June 30. Local school district participation shall be on a
12 district-wide basis.

13 The following resources are appropriated to operate the Children's Services Cost Recovery
14 Project during the fiscal year ending June 30. No appropriation is made for the purchase of additional
15 state-owned vehicles pursuant to this section. The appropriated funds for supplies and in-state travel
16 which, pursuant to this section, are passed through to the local school district shall be dedicated to
17 implementing the Children's Services Cost Recovery Project.

18 In addition, 14.0 FTEs staff positions are appropriated to support this project: 2.0 FTEs shall be
19 located at the Department of Education. The Department of Education is hereby permitted to authorize
20 the hiring of up to 12.0 FTEs in the local school districts for the sole purpose of implementing this
21 section. The 12.0 FTEs in the local school districts shall be paid in accordance with the Financial
22 Secretary Salary Schedules 1308 and 1309 including the local salary supplement in place at the
23 employing school districts. At the discretion of the Department of Education, 1.0 FTE may be paid in
24 accordance with the Administrative Secretary Salary Schedules as defined in 14 Del. C. § 1308 and
25 § 1309, including the local salary supplement in place at the employing local school district.

26 All revenue generated through the cost recovery project from local school district sources will,
27 after the deduction of all operational project costs, be divided between the State General Fund and the
28 local school district's operating funds in a proportion that equals the original sharing of expenses. Any

1 funds returned to a local school district that were generated through recovery on non-transportation
2 services provided by a tuition-based special school must be made available to the special school for
3 expenditure at the special school.

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

6 Section 319. For the purpose of participating in the Children's Services Cost Recovery Project,
7 provisions of the Delaware Code to the contrary notwithstanding, school psychologists certified or
8 otherwise licensed by the Department of Education in accordance with the provisions 14 Del. C. § 1092,
9 shall be considered in compliance with qualification standards equivalent to state licensure to practice
10 psychology as set forth in 24 Del. C. § 3508. Such equivalent state licensure status shall be limited to the
11 delivery of services related to the Department of Education or local school district approved school
12 programs conducted within the course of the regular school day at a Department of Education or local
13 school district approved school site or least restrictive environment location. The provisions of this
14 section shall in no way be construed as entitling a person not otherwise qualified to do so to represent
15 himself to the public by any title or description of services incorporating the words "psychology,"
16 "psychological," and/or "psychologist" within the meaning of 24 Del. C. § 3502, except as may be herein
17 specifically provided.

18 Section 320. The Interagency Resource Management Committee (IRMC) fosters an
19 interagency approach in coordinating the delivery of early care and education services in Delaware, and
20 the establishment and operation of the Office of Early Childhood.

21 The IRMC will coordinate the implementation of the recommendations of the October 1999
22 report: "Early Success: Creating a Quality Early Care and Education System for Delaware's Children",
23 where feasible, and, if applicable, subject to an annual appropriation. The IRMC shall report to the
24 Governor, President Pro-Tempore of the Senate, and the Speaker of the House on April 15 of each fiscal
25 year. Each report shall include:

- 26 1. A summary of IRMC experiences in attempting to accomplish its purposes as stated above; and,
- 27 2. A recommendation of the IRMC whether and how to institutionalize its activities and functions.

1 The IRMC may, at its discretion, apply for grant funds that will further any of the purposes of this
2 section.

3 The Director of the Office of Management and Budget and the Controller General are hereby
4 authorized to transfer funds among the budgets of the departments represented on the IRMC if there is
5 prior agreement by the secretary of the department, as the case may be, to which the funds were
6 previously allocated. Such transfers shall be intended to further the purposes of this section. The IRMC
7 shall be staffed by the Office of Early Childhood in the Department of Education. Such Office shall be
8 composed of a director, an assistant director and a clerical support position. Funding shall be provided by
9 the Department of Health and Social Services and the Department of Services for Children, Youth and
10 Their Families no later than July of each fiscal year to support the operational costs associated with the
11 assistant director and clerical support positions. Funds allocated in this section are to be used to support
12 the work of the Office and to continue the interagency evaluation process for Delaware's early childhood
13 programs.

14 Section 321. Section 1 of this Act makes an appropriation to Public Education, Block Grants and
15 Pass Through Programs, Special Needs Programs (95-03-20) for the Student Discipline Program.

16 (a) A total of \$3,920.0 is allocated for the statewide implementation of programs for severe
17 discipline cases. Of that amount, a total of \$2,400.0 will be allocated to the three counties in the
18 following manner: 50 percent to New Castle County, 25 percent to Kent County and 25 percent to Sussex
19 County. Of the \$2,400.0, \$150.0 in New Castle County and \$75.0 in both Kent and Sussex counties must
20 be utilized for transitional services. A total of \$1,020.0 will be disbursed on a competitive basis among
21 the existing school district consortiums or to individual school districts. Of the \$1,020.0, \$820.0 will be
22 utilized for improvement of academic programs and \$200.0 will be utilized for extended year
23 opportunities. A total of \$500.0 is allocated to increase resources for programs in Kent and Sussex
24 Counties and shall be equally divided between the two programs. If funds are used for personnel costs,
25 they may only be used for the state share in accordance with the schedules contained in 14 Del. C.,
26 Chapter 13.

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

1 (b) A total of \$8,082.3 is authorized for disruptive students at the school and district levels. The
2 base incentive grants shall be provided to all school districts in the State as follows:

| | |
|------------------------|--------|
| 3 Schools grades K-6: | \$30.0 |
| 4 Schools grades 7-12: | \$40.0 |

5 If funds are used for personnel costs, they may only be used for the state share in accordance with
6 the schedules contained in 14 Del. C., Chapter 13.

7 Under 14 Del. C. § 16, local school districts are eligible to receive a supplemental grant, equal to
8 double the base award, for grades 7, 8, 9 and 10, upon approval of the Department of Education and
9 certification in the district's grant application that the school is in compliance with the provisions of the
10 Delaware Code requiring the establishment of school site-based committees to govern discipline matters.

11 Each school shall receive no less than the amount received in the fiscal year ending June 30. In
12 order to provide districts with grants in a timely manner, all applications for base grants must be
13 submitted for review by the Department of Education no later than November 15 of each year.

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

19 (d) The Department of Education shall determine common data definitions and data collection
20 methodologies for each program in this section. Districts shall use such definitions and methodologies
21 and shall provide information as requested by the Department of Education. This information shall
22 include but not be limited to the following: the number of students served, reasons for service, measures
23 of behavioral improvement, measures of academic improvement as appropriate, rates of recidivism within
24 programs, and number and types of referrals for additional services. The Department of Education shall
25 prepare a statewide management report to identify needs for program improvement and best practice.

26 (e) A total of \$3,851.0 is authorized for prevention components administered by the Department
27 of Education and the Department of Services for Children, Youth and Their Families. Funding shall be
28 provided as follows:

1 (i) \$3,851.0 to provide early intervention services through the Department of Services for
2 Children, Youth and Their Families, Family Crisis Therapist Program. Services are
3 intended for grades K-3 and shall address but not be limited to, problems such as Early
4 Onset Conduct Disorder. The Department of Services for Children, Youth and Their
5 Families may enter into contractual agreements, may employ casual/seasonal personnel, or
6 may create the necessary positions with the approval of the Delaware State Clearinghouse
7 Committee and maintain an ASF or NSF account with sufficient spending authority to
8 operate the program.

9 (ii) For purposes of implementing (i) above, the Department of Education and the Department
10 of Services for Children, Youth and Their Families shall administer a competitive
11 Request for Proposal (RFP) process to determine grant awards to local districts. Grant
12 awards shall be for a period of 12 months. Factors that may be utilized in the evaluation
13 of proposals can be, but are not limited to, the following: links to Part II discipline
14 funding or other district resources; the use of collaborative partnerships; the relative need
15 of the local school district community; and the recognition within a proposal of the need
16 to provide services to meet the presenting problems of both the child and the family. To
17 the extent possible, the Department of Services for Children, Youth and Their Families is
18 authorized to pursue Medicaid cost recovery for eligible services provided to Medicaid
19 eligible children. Funds resulting from these efforts may be used to expand these
20 services with prior approval of the Director of the Office of Management and Budget and
21 the Controller General.

22 (f) Based on the recommendations that resulted from House Joint Resolution 25 of the 139th General
23 Assembly, a total of \$1,325.0 shall be allocated for the continued operation of the alternative school
24 program. The program shall be developed utilizing research based best-practice models as described
25 in “Comprehensive Programs Which Improve Student Discipline, Final Report, April 1999”. The
26 program shall provide year-round services to no more than 100 students. This program shall be
27 considered a special school for the purposes of charging tuition payments to be made by school
28 districts of residence under the statutory provisions of 14 Del. C. c. 6, such that the districts shall fund

1 at least 30 percent of the total cost of the program. The New Castle County Consortium and the
2 Department of Education shall oversee administration of the program, and may enter into contractual
3 arrangements to operate the program. Such oversight shall include an annual evaluation of the
4 program to be submitted to the Department of Education.

5 Section 322. Section 1 of this Act provides an appropriation to Public Education, Block Grants
6 and Pass Through Programs, Special Needs Programs, Unique Alternatives (95-03-20). Funds may only
7 be allocated to the Sussex ICT to provide direct services and supports to interagency students that would
8 be referred to the ICT. The local share of payment shall continue to be subject to the same criteria as all
9 other ICT decisions. This authorization is based on the signed Memorandum of Agreement between the
10 school districts and other ICT agencies.

11 Section 323. Any placement made pursuant to 14 Del. C. § 3124 in which the individual
12 involved is a ward of the State shall be funded fully from the State appropriation made for this purpose.

13 Section 324. Section 1 of this Act provides an appropriation to Public Education, Block Grants
14 and Pass Through Programs, Special Needs Programs (95-03-20) for Exceptional Student Unit -
15 Vocational. This appropriation shall be used to continue the program of vocational education for
16 handicapped students. The funds appropriated shall provide for Divisions I, II, and III funding for a
17 maximum of six units, prior to application of the vocational deduct, units in a single program. The unit
18 shall be based upon 13,500 pupil minutes per week of instruction or major fraction thereof after the first
19 full unit and shall be in addition to the funding otherwise provided under 14 Del. C. § 1703(d).

20 Section 325. (a) Section 1 of this Act provides an appropriation to Public Education, Block
21 Grant and Pass Through Programs, Special Needs Program (95-03-20) for Extra Time for Students in
22 Grades K-12. This allocation shall be used exclusively to provide extra instructional time for low
23 achieving students in order that they may improve their academic performance in the four primary content
24 areas (Mathematics, Science, English Language Arts, and Social Studies) as measured against the state
25 standards of such subjects. The only exceptions to this requirement are that up to 15 percent of a district's
26 allocation may be used for Extended School Year (ESY) requirements, pursuant to the Administrative
27 Manual for Special Education Services (AMSES) and up to 10 percent of a district's allocation may be
28 used to provide services to Limited English Proficient (LEP) students. Of the amount set aside for LEP

1 services, up to 50 percent may be used within the normal school day provided the services are in the form
2 of specialized instruction designed to help LEP students succeed in regular classroom settings. Of the
3 amount appropriated, \$400.0 may be used for the Early Intervention Reading Program as specified in this
4 section. The Department of Education is authorized to transfer 50 percent of the estimated district grant
5 amount by July 30. The remaining amount shall be transferred within 30 days of the final approval of the
6 district application for funding.

7 (b) The following criteria shall apply to each of the components of the Extra Time for Students
8 Program.

9 (1) In order to qualify for an allocation, each district shall submit an application to the
10 Department of Education as part of the districts' consolidated application. The application
11 must show evidence of building level staff involvement in the development of the district
12 proposal.

13 (2) The application provided to the Department of Education shall indicate the student
14 populations to be served, the type of program(s) proposed, the levels of academic
15 improvement the additional services are intended to achieve, and the measurement and/or
16 evaluation process the district will use to determine program effectiveness. Associated
17 transportation costs shall also be included in the district application.

18 (3) Funding for this component shall only be used for academic instruction or remediation
19 programs that are offered to a targeted population of low achieving students. Should funds be
20 used during the regularly scheduled six and one half hour school day, said funds must be used
21 to hire additional instructional staff to provide additional instruction or remediation to the
22 targeted population in one of the four core curriculum areas. Prior to the expenditure of funds
23 during the regular school day, districts must obtain the approval of the Secretary of
24 Education, Director of the Office of Management and Budget and Controller General and
25 must certify to the Secretary of Education, Director of the Office of Management and Budget
26 and Controller General that sufficient resources remain to operate the mandated summer
27 school program. The Department of Education shall promote the use of "Best Practices" in
28 this area through all available means.

1 (4) Funds appropriated pursuant to this section may not be used for curriculum development or
2 staff training functions, but may be used for the purchase of supplies and materials necessary
3 to operate extra time programs. To the extent that these funds are used to pay salary
4 expenses, they may only be used for the state share in accordance with the schedules
5 contained in 14 Del. C., Chapter 13.

6 (5) In order to maximize resources provided under this program, local school districts are
7 encouraged to match their allocation, on a 70/30 state/local basis pursuant to the provisions of
8 14 Del C. § 1902(b).

9 (6) Local school districts may use funds appropriated pursuant to this section to contract with
10 private or non-profit instruction or tutoring services provided that there is evidence of
11 building level conversations regarding contracted services.

12 (7) If, after the applications are received by the Department of Education, a local district does not
13 choose to utilize the full amount to which they are entitled, the Department of Education may
14 allocate any remaining amount through a competitive RFP process.

15 (c) The following criteria shall apply to the component of the program that serves students in any
16 grade levels:

17 (1) Allocations for this component shall be provided in proportion to the total Division I
18 units in each school district, multiplied by the state portion of the average teacher salary
19 in the district in the immediately preceding fiscal year.

20 (d) The following criteria shall apply to the Early Intervention Reading Program for which
21 \$400.0 is to be utilized.

22 (1) Allocations for this component shall be provided in proportion to the regular K-3
23 Division I units in each school district, multiplied by the state portion of the average
24 teacher salary in the district in the immediately preceding fiscal year.

25 (2) This funding shall serve students in kindergarten through third grade who are identified
26 during their kindergarten and first grade years as being inadequately prepared to succeed
27 in reading or are performing below grade level.

1 (3) This funding shall be utilized exclusively to provide supplemental services or teaching
2 methods designed to improve the reading abilities of students with the goal being that
3 they achieve and maintain their appropriate grade level reading ability. These services
4 shall utilize intensive systematic multi-sensory phonics as the instructional methodology.
5 The school districts are strongly encouraged to use programs including, but not limited
6 to, Reading Assist and other research based multi-sensory programs.

7 (4) The funding for this component may provide services outside of the normal school
8 operation timeframe or may be used during the regular school day, provided however that
9 the services being offered are supplemental to the reading instruction the student would
10 otherwise normally receive.

11 (e) The Department of Education shall determine common data definitions and data collection
12 methodologies for each program in this section. Districts shall use such definitions and methodologies
13 and shall provide information as requested by the Department of Education. This information shall
14 include but not be limited to the following: state identification number for each student served, total
15 number of program contact hours per student, content area(s) addressed, and evidence of academic
16 improvement. The Department of Education shall prepare a statewide management report to identify
17 needs for program improvement and best practice.

18 Section 326. Section 1 of this Act appropriates 33.7 FTEs, of which up to 4.0 shall be authorized
19 as teachers/supervisors, 25.7 authorized as teachers, 3.0 authorized as secretaries for the Department of
20 Education, and 1.0 education associate to operate the Prison Education Program. The qualification of
21 employees for the prison education program shall be the same as the qualification for employees in the
22 public high schools. Teachers/supervisors shall have teaching responsibilities as defined by job
23 responsibilities and duties developed by the Department of Education.

24 Salary for employees in the prison education program when paid from funds of this State, shall be
25 in accordance with the regularly adopted salary schedules set forth in 14 Del. C. c. 13. The salary so
26 computed shall be divided by .7 for ten months employment. If employed on an 11 or 12 month basis, the
27 ten month amount shall be multiplied by 1.1 or 1.2 respectively. In addition to the above calculation,
28 teachers and administrators qualifying for professional development clusters in accordance with 14 Del.

1 C. § 1305(l) shall receive an additional amount equal to the approved cluster percentage multiplied by the
2 base salary amount defined in 14 Del. C. § 1305(b). This calculation shall not be increased for 11 or 12
3 month employment. The percentage shall only be applied to the base 10 month salary for 10, 11 and 12
4 month employees. In accordance with 14 Del. C. § 1305(p), the cluster percentage is capped at 15
5 percent. Employees whose primary job location is onsite within the institution shall also receive
6 hazardous duty supplements as provided in the Merit System. Teachers/supervisors shall receive an
7 administrative supplement of four to eight percent to be determined by the Department of Education with
8 the approval of the co-chairs of the Joint Finance Committee.

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

12 Section 327. Any provisions of the Delaware Code to the contrary notwithstanding, the
13 Department of Education with the approval of the Director of the Office of Management and Budget and
14 Control General is authorized and directed to provide aides for the purpose of providing mainstreaming
15 services to deaf students.

16 Section 328. Section 1 of this Act makes an appropriation to Public Education, Block Grants and
17 Pass Through Programs, Special Needs Programs (95-03-20), for Tech Prep 2+2. A Delaware Tech Prep
18 Consortium is formed to provide for overall program development and management, coordination and
19 technical assistance. The Consortium will review and provide technical assistance and in-service training
20 for each proposal submitted to the Department of Education by any partnership initiating or operating a
21 Tech Prep Program. The Consortium will adopt rules and regulations consistent with state regulations
22 and federal legislation.

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

1 superintendent or designee of two comprehensive local school districts will also be appointed
2 consistent with the rules and regulations of the Consortium. Programs will be conducted in all three
3 counties, on all campuses of Delaware Technical and Community College and other postsecondary
4 institutions as specified by the Consortium consistent with federal legislation. All secondary schools
5 are eligible.

6 Polytech School District will act as financial agent for the Consortium and an annual financial
7 and program report will be submitted to the co-chairs of the Joint Finance Committee.

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

10 Section 329. Section 1 of this Act appropriates \$200.0 to Public Education, Block Grants and
11 Pass Through Programs, Special Needs Programs (95-03-20) for Innovative After School Initiatives.
12 Such funds shall be utilized to develop innovative after school programs to provide additional academic
13 support and enrichment for students. Funding shall provide approximately six to ten pilot programs
14 statewide, targeting grades five through ten and are encouraged to be delivered in partnership with private
15 businesses. The Department of Education shall administer a competitive grant process focused on the
16 following: tutoring academic areas of need for students at-risk of failing and/or not meeting the Delaware
17 content standards; enrichment programs incorporating both traditional and non-traditional approaches;
18 and outreach to parents, especially those who are reluctant to interact with schools.

19 Section 330. Section 1 of this Act makes an appropriation to Public Education, Block Grants and
20 Pass Through Programs, Special Needs Program (95-03-20). Of the amount appropriated, \$1,000.0 shall
21 be used to provide services to Limited English Proficient (LEP) students.

22 The Department of Education shall administer an application process to determine grant awards
23 to local districts.

24 To the extent that these funds are used to pay salary expenses, they may only be used for the state
25 share in accordance with the schedules contained in 14 Del. C., Chapter 13.

26 Section 331. Section 1 of this Act appropriates \$7,635.3 to Public Education, Block Grants and
27 Pass Through Programs, Special Needs Programs for Reading Resource Teachers. This funding shall
28 provide one Reading Resource Teacher in each school, excluding state approved special schools, as long

1 as it maintains a grade configuration including any combination of grades Kindergarten through Fifth.
2 Reading Resource Teachers shall provide direct reading instruction to students which must include
3 explicit and systematic instruction in phonemic awareness, phonics, vocabulary development, reading
4 fluency and reading comprehension strategies. Reading Resource Teachers shall work with the Reading
5 Cadre to ensure that appropriate reading activities and support are embedded in all curricular areas.
6 Reading Resource Teachers shall have a documented background in reading and/or be a teacher with
7 documented classroom success in teaching reading.

8 This appropriation will provide districts and charter schools with the state share of salaries in
9 accordance with 14 Del. C. § 1305 for 10-month Reading Resource Teachers, as well as the appropriate
10 per unit amount of Division III funding. In order to maximize resources provided under this program
11 local school districts are encouraged to match this funding on a 70/30 state/local basis pursuant to the
12 provisions of 14 Del. C. § 1902(b).

13 The Department of Education will study and collect information from each school district
14 regarding the utilization of these educators, achievements and anticipated outcomes. The Department will
15 report this information to the Joint Finance Committee co-chairs, Director of the Office of Management
16 and Budget and Controller General no later than December 31, 2006.

17 Section 332. Section 1 of this Act appropriates \$1,959.0 to Public Education, Block Grants and
18 Pass Through Programs, Special Needs Programs for Mathematics Resource Teachers/Specialists. This
19 funding shall provide one Mathematics Resource Teacher/Specialist to the following 32 schools,
20 containing a grade configuration of grades sixth through eighth with the highest percentage of eight-grade
21 students scoring below the standard on the mathematics component of the 2004 DSTP: Marion T.
22 Academy Charter School; Woodbridge Middle, Woodbridge; George V. Kirk Middle, Gauger-Cobbs
23 Middle and Shue-Medill Middle, Christina; Central Middle, Capital; Conrad Middle, Alexis I. duPont
24 Middle, Stanton Middle, Skyline Middle, Cab Calloway and H.B. DuPont Middle, Red Clay; Seaford
25 Middle, Seaford; Talley Middle, Brandywine; George Read Middle, New Castle Middle and Gunning
26 Bedford Middle, Colonial; Campus Community Charter School; Thomas Edison Charter School; Sussex
27 Central Middle, Indian River; Smyrna Middle, Smyrna; Laurel Middle, Laurel; Positive Outcomes
28 Charter School; Middletown Middle and Redding Intermediate, Appoquinimink; Milford Middle,

1 Milford; Delmar Middle, Delmar; W.T. Chipman Middle, Lake Forest; Postlethwait Middle and Fifer
2 Middle, Caesar Rodney; Mariner Middle and Beacon Middle, Cape Henlopen.

3 Mathematics Resource Teachers/Specialists shall be utilized during the regular school day with
4 students who need additional support and instruction in standards based mathematics with the intent that
5 the students will be taught the skills they need to meet the Delaware mathematics standards as assessed by
6 the DSTP. Specifically these Teachers/Specialists will examine DSTP and other standards based
7 assessment data to determine students' progress toward meeting grade level expectations in Mathematics,
8 and will instruct students individually or in small groups to teach specific skills and concepts in which
9 students are deficient.

10 This appropriation will provide schools within districts and charter schools with the state share of
11 salaries in accordance with 14 Del. C. § 1305 for 10-month Mathematics Resource Teachers/Specialists,
12 as well as the appropriate per unit amount of Division III funding. In order to maximize resources
13 provided under this program local school districts are encouraged to match this funding on a 70/30
14 state/local basis pursuant to the provisions of 14 Del. C. § 1902(b).

15 The Department of Education will collect and study information from each school district
16 regarding the use of these educators, achievements and anticipated outcomes. The Department shall
17 report this information to the Joint Finance Committee co-chairs, the Director of Office of Management
18 and Budget and Controller General no later than February 1, 2007.

19 Section 333. (a) Section 1 of this Act provides an appropriation of \$3,000.0 to Public Education,
20 Pupil Transportation (95-04-01) for Non-Public School Transportation Reimbursements. This
21 appropriation shall be allocated for qualifying non-public, non-profit schools, based on the procedure
22 adopted by the Joint Finance Committee on April 16, 1981.

23 (b) Transportation funds for public school districts during the fiscal year ending June 30, 2007,
24 shall be allocated and shall not exceed \$73,403.5 (of which \$6,177.3 is designated as a transportation
25 contingency for the Charter and Choice initiatives), according to bus contract or district transportation
26 formula, as adopted by the State Board of Education on July 23, 1987, subject to the following
27 amendments and procedural modifications:

1 (1) The per gallon price used to calculate the fuel allowance shall be based on the state
2 contract bid price for fuel plus \$.07 per gallon for districts and plus \$.31 per gallon for
3 contractors. For districts and contractors north of the Chesapeake and Delaware Canal,
4 the per gallon price shall be based on delivery to a large-sized tank (5,000 or more
5 gallons). In the case of contractors located south of the Chesapeake and Delaware Canal,
6 the per gallon price shall be based on delivery to a small-sized tank (275 - 1,900 gallons).
7 Upon determination by the Department of Education that a contractor located North of
8 the Chesapeake and Delaware Canal and operating five or fewer buses does not have
9 existing storage capacity in the large tank range, the per gallon price shall be based on the
10 smaller tank size.

11 The initial fuel rates shall be based on the state contract bid price as of June 1 of the
12 preceding fiscal year. Funding adjustment will be made when the annual average price
13 increases or decreases by at least five cents per gallon. The first review will be based on
14 the annual averages through December 31 of each year and additional reviews will be
15 conducted each month thereafter until April 30. Reviews may also be conducted at any
16 time upon the request of the Director of Office of Management and Budget and
17 Controller General.

18 (2) The Fiscal Year 2007 operating allowance will be adjusted for inflation by a rate of two
19 percent.

20 (3) For the fiscal year ending June 30, 2007, the allowable cost of a new unused bus that was
21 purchased by a contractor and put on contract and that was produced between January 1,
22 2006 and December 31, 2006 (as noted on the school bus identification plate) shall begin
23 its seven-year capital allowance schedule using the 2006 state bid price for new school
24 buses, minus two percent for salvage value, plus eleven percent to account for dealer
25 charges and profits not reflected in the state bid price due to the higher number of buses
26 being purchased and the lag time between ordering and delivery. Any bus produced and
27 placed in service after January 1, 2007 of the current fiscal year shall be entitled to an
28 allowance based on the 2007 state bid price.

1 A used bus placed in service shall utilize the allowance schedule which would have been
2 allowed had the bus been placed in service when new based on its production date. The
3 bus shall receive the remaining years of capital allowance. The Department of Education
4 shall continue to utilize the procedures developed in Fiscal Year 1989 for determining the
5 allowable cost for any size bus that it did not bid in Fiscal Year 2006. In addition to the
6 procedure for establishing the allowable cost of a new bus specified above, the
7 Department of Education is requested to structure its bids for buses in the fiscal year
8 ending June 30, 2007, in such a manner that public school bus contractors will be
9 permitted to purchase buses from the successful lower bidder at the same price as the
10 State of Delaware. If a contractor elects to purchase a bus at the bid price, the lowest
11 base bid of an awarded contract minus two percent for salvage value will be the
12 allowable cost in subsequent reimbursements to the contractor.

13 (4) In Fiscal Year 2007, the school bus contractor insurance allowance shall be increased
14 by five percent.

15 (c) The Department of Education shall amend its transportation formula to permit replacement of
16 a vehicle which has operated 100,000 school-related miles and is seven model-years old or a vehicle
17 which has operated 150,000 school-related miles regardless of the age of the vehicle.

18 (d) The Department of Education is authorized to amend its formula to allow the purchase of
19 diesel-powered buses as the minimum standard in those sizes where gasoline-powered buses are no longer
20 available.

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

25 (f) The Department of Education is authorized to amend its formula such that automatic
26 transmission shall be considered standard equipment on contractor and school district bus purchases.

1 (g) The Department of Education is authorized to amend its transportation formula to change
2 the miles-per-gallon allotment for 66/72 passenger diesel buses from 9.1 miles-per-gallon to 6.7 miles-
3 per-gallon.

4 (h) Of the appropriation allocated for public school districts, \$96.0 is allocated to purchase a
5 maximum of twelve air conditioned buses to transport special need students. The Department of
6 Education is authorized to amend its formula to allow the purchase of air conditioned buses which may
7 be required to transport special education students that have a medical need for air conditioning
8 (specified by a physician), and that go to a special education school.

9 (i) Section 1 of this act includes a contingency of \$2,000.0 in Public School Transportation to
10 address potential changes to the transportation formula. The Department of Education, Office of
11 Management and Budget and Controller General's Office shall review any requests made by the
12 School Bus Contractors Association and shall make recommendations to the Joint Finance Committee
13 for Fiscal Year 2007.

14 Section 334. Notwithstanding the provisions of 14 Del. C. § 511 and rules and regulations of
15 the Department of Education, modifications requested by charter schools associated with the provision
16 of student transportation services as a result of changes made by this Act to 14 Del. C. § 508 shall be
17 considered a minor modification.

18 Section 335. Notwithstanding any other provisions of the Delaware Code or this Act to the
19 contrary, the Department of Education is authorized to approve and provide funding for additional
20 transportation routes necessary to support the Seaford School District's pilot implementation of a
21 balanced calendar schedule, beginning in Fiscal Year 2003.

22 Section 336. (a) During the fiscal year, the Department of Education is hereby directed to
23 provide bus transportation of public school students previously declared ineligible by the Unique Hazards
24 Committee, including the following:

25 (1) Students attending the Stanton Middle School who are now forced to walk along
26 Telegraph Road with a constant threat of injury.

27 (2) Students attending Mt. Pleasant High School who are now forced to walk along Marsh
28 Road with a constant threat of injury.

- 1 (3) Students in the town of Seaford, living west of Conrail and north of the Nanticoke River,
2 who attend the Seaford schools, grades K-6.
- 3 (4) Students attending Seaford Central Elementary who live in the area east of Conrail, north
4 of the Nanticoke River, and west of Williams Pond, within the Seaford city limits.
- 5 (5) Students attending the Cab Calloway School of the Arts and Wilmington Charter School
6 on Lancaster Avenue to Delaware Avenue in the north-south grid and on Jackson Street
7 to duPont Street on the east-west grid.
- 8 (6) Students attending Newark High School who live in Windy Hills and are forced to walk
9 along Kirkwood Highway with a constant threat of injury.
- 10 (7) Students attending schools in Laurel living in the areas of Lakeside Manor, Route 24 east
11 of Laurel town limits, Route 13A South of Laurel town limits and Dogwood Acres.
- 12 (8) Students attending Delcastle Technical High School who live in Newport and are forced
13 to walk along Centerville Road (Rt. 141) with a constant threat of injury.
- 14 (9) Students attending Woodbridge Junior-Senior High School who must travel along Route
15 13A south of Bridgeville, and students living west of Bridgeville who must travel along
16 Route 404 or Route 18.
- 17 (10) Students attending Smyrna Middle School who reside in the Sunnyside Acres area
18 between Sunnyside Road and U.S. 13 and who would otherwise be required to walk
19 along U.S. 13 in order to reach school.
- 20 (11) Students attending the Concord High School who live south of Naamans Road in the
21 Talleybrook-Chalfonte, Brandywood, Brandon and Beacon Hill areas who must walk
22 along Grubb and/or Naamans Road with a constant threat of injury.
- 23 (12) Students attending the Laurel Elementary Schools in Grades K-6 who live in the Town of
24 Laurel and the surrounding areas.
- 25 (13) Students attending Dover High School who live in Old Sherwood, south of Waples
26 Avenue.
- 27 (14) Students attending the Mt. Pleasant Elementary School, who would be forced to walk
28 along Bellevue Road.

- 1 (15) Students attending the Mt. Pleasant Elementary School, who would be forced to cross
2 over and/or walk along River Road between Lore and Bellevue.
- 3 (16) Students attending the Douglas Kindergarten Center, who would be forced to walk along
4 Route 2 (Union Street) or through Canby Park via the paths, with a constant threat of injury.
- 5 (17) K-3 - New Todd Estates Development to Jeannie Smith Elementary School - because of
6 hazards of Route 4 at Pierson Drive intersection.
- 7 (18) Children living in West Wilmington Manor who walk to Wilmington Manor Elementary
8 School.
- 9 (19) Woodbridge Elementary School students living in the town of Greenwood, west of the
10 railroad tracks.
- 11 (20) Woodbridge Jr./Sr. High School students living on Route 13A from Route 13 north of
12 Bridgeville to Bridgeville north of town limits including streets with access to that part of
13 Route 13A.
- 14 (21) Talley Jr. High School students who reside in the Ashbourne Hills, Greentree, Stoney
15 Brook areas, students who reside in the Woodacre Apartments and students who live along
16 Peachtree Road.
- 17 (22) Springer Middle School students residing in Eden Ridge III, Tavistock, Sharpley and
18 Eden Ridge who must cross Concord Pike.
- 19 (23) Sussex Central High School and Georgetown Elementary School students who live east
20 of Bedford Street.
- 21 (24) Lombardy Elementary School students who must cross Foulk Road.
- 22 (25) Central Middle School students who reside in the vicinity of 1508 Dinahs Corner Road.
- 23 (26) Students attending the Colwyck Elementary School who live in the Landers Park and
24 Swanwyck Gardens residential areas.
- 25 (27) Students attending Central Middle School, living in the area south of Kent General
26 Hospital, to include students living along and south of Westview Terrace, Dover Street, Hope
27 Street and Sackarackin Avenue.
- 28 (28) Students of the Appoquinimink School District who reside in Odessa Heights.

1 (29) Students attending Brandywine High School who live in Concord Manor and are forced
2 to walk along Shellpot Drive and Windley Hill.

3 (30) Students attending Clayton Elementary, North Elementary or the Bassett Middle School
4 in the Smyrna School District who live on Buresch Drive.

5 (31) Notwithstanding the construction of any sidewalk or footpath along Grubb Road between
6 Naamans Road and Marsh Road, any child currently receiving bus transportation by the
7 Brandywine School district who lives along Grubb Road (between Naamans Road and Marsh
8 Road) or lives in a neighborhood which enters directly onto Grubb Road (between Naamans
9 Road and Marsh Road) shall continue to receive bus transportation to and from school.

10 (32) Students residing in Brookview Apartments and lower Ashbourne Hills who attend
11 Darley Road Elementary School.

12 (33) Stanton Middle School students residing in Kiamensi Gardens, Kiamensi Heights and
13 Westfield who must cross Limestone Road.

14 (34) Students attending Warner Elementary or Warner Kindergarten who also attend the
15 Brandywine Day Care or the Strawberry Patch Neighborhood Centers.

16 (35) Students attending Brandywine Springs Elementary School who live along Newport Gap
17 Pike.

18 (36) Students attending Mt. Pleasant High School who reside in the vicinity of Rysing Drive
19 in Edgemoor Gardens, in the vicinity of Rysing Drive in the Village of Woods Edge, and in
20 the vicinity of Edgemoor Road in Edgemoor Terrace, and the Village of Fox Point on The
21 Governor Printz Boulevard.

22 (37) Students attending the Woodbridge School District, who live in the Canterbury
23 Apartments in Bridgeville, will embark and disembark in the parking lot of the apartment
24 complex in lieu of the bus stop area along the heavily traveled U.S. 13.

25 (b) The transportation of the students specified herein shall continue until the funds requested are
26 appropriated and construction is completed. Spur routes shall continue to be served as at present.

27 Section 337. Notwithstanding the provisions of any state law to the contrary, the Red Clay
28 Consolidated School District is authorized to utilize state transportation dollars to fund students traveling

1 from routes to and from the Cab Calloway School of the Arts and Brandywine Spring Elementary School
2 and the Indian River School District is authorized to utilize state transportation dollars to fund students
3 traveling from routes to and from the Southern Delaware School of the Arts.

4 Section 338. During the fiscal year, the Department of Education will continue and broaden
5 implementation of the computerized routing system for school bus transportation. During this
6 implementation, the Department is directed to continue to provide bus transportation services to any
7 residential area which has received transportation services since October 1, 1977.

8 Section 339. Section 1 of this Act provides an appropriation to Department of Education, Pupil
9 Transportation (95-04-00) for Public School Transportation. Notwithstanding the provisions of 21 Del.
10 C. § 4366, the following reimbursement methodology is in effect:

11 (a) For those school districts or private contractors who are operating school buses equipped with
12 cellular phone technology or have no radio or telephonic communication equipment, the Department of
13 Education is authorized to bring said districts and contractors under a State negotiated cellular phone
14 contract such that the State shall pay one-half of the costs associated with the monthly connect charge,
15 subject to the availability of funds.

16 (b) For those school districts or private contractors who are operating school buses equipped with
17 radio equipment, the department is authorized to reimburse said districts or contractors one-half of the
18 installation cost of the radio equipment on a one-time basis.

19 Section 340. Section 1 of this Act appropriates \$1,000.0 to the Department of Education,
20 Delaware Center for Educational Technology (DCET) for a Technology Block Grant. DCET shall
21 administer a non-competitive application process to determine grant awards to local school districts and
22 charter schools. Funds provided by this Act shall be used in the following priority order: (1) Supporting
23 the maintenance of existing equipment in the schools either through the use of a full time technology
24 position or contractually, (2) replacement of existing equipment, or (3) such other technology needs as
25 may arise which could improve or enhance the technology capabilities of the district. To the extent that
26 these funds are used to pay salary expenses, they may only be used for the state share in accordance with
27 the schedules contained in 14 Del. C c. 13. Funding will be distributed based on the formula developed
28 and approved by the co-chairs of the Joint Finance Committee in Fiscal Year 2001. Local districts are

1 encouraged to match their allocation pursuant to the provisions of 14 Del. C. § 1902(b), provided the local
2 match does not exceed those established under 71 Del Laws, c. 378. It shall be the responsibility of the
3 Department of Education to receive and disburse these funds. The department shall also be charged with
4 the authority to verify the use of the funds and shall require each school district to annually report on
5 expenditures of the funds.

6 Section 341. Section 1 of this Act provides an appropriation to the Department of Education,
7 Delaware Center for Education Technology (DCET). It is the intent of the General Assembly that DCET
8 be responsible for and engage in activities related to total project needs and budgets for statewide
9 education technology projects, the establishment of cost-sharing policies, the initiation and delivery of
10 instructional technology programs, implementation on an on-going basis of professional training
11 programs related to statewide education technology and providing technical assistance to the Department
12 of Education for the initiation of system-wide applications including administrative and curriculum
13 development.

14 The Department of Technology and Information shall support and enhance statewide education
15 technology issues and network. In addition, DTI will collaborate with the Department of Education to
16 provide professional training programs related to using technology in schools which promote and support
17 Delaware's education standards initiative.

18 Section 342. The provisions of this Act to the contrary notwithstanding, consistent with the
19 provisions of 14 Del. C. § 509(b), charter schools eligible to receive allocations from the Professional
20 Accountability and Instructional Advancement fund, School-Based Student Discipline programs, Extra
21 Time for Students, Limited English Proficient, Academic Excellence, Technology Block Grant and Minor
22 Capital Improvements program will not be required to submit an application to the Department of
23 Education. Any funds received as a result of the allocation of these programs may be used for current
24 operations, Minor Capital Improvements, Debt Service payments or tuition payments.

25 Section 343. Section 1 of this Act makes an appropriation to the Department of Education,
26 Delaware Higher Education Commission (95-08-01) for Scholarships and Grants. Of that amount, \$36.7
27 shall be used for the Herman M. Holloway, Sr. Scholarship Program per the provisions of 14 Del. C. c.
28 34; \$245.0 shall be used for the FAME Scholarship Program; \$30.0 shall be used for the MERIT

1 Scholarship Program; \$250.0 shall be used for the Professional Librarian/Archives Incentive Program;
2 \$64.2 for the Charles L. Hebner Scholarship; \$125.0 for Critical Teacher Scholarships; and \$250.0 for
3 Delaware Teacher Corps. Any Herman M. Holloway Sr. Scholarship Program funds remaining after
4 payment of the Holloway Scholarships, may be awarded to Delaware State University students with
5 financial need who applied to the Scholarship Incentive Program.

6 Section 344. The Delaware Higher Education Commission (DHEC) in the initial award cycle
7 of the SCIP Program shall not exceed 120 percent of the annual SCIP appropriation. Funds unused in
8 any given fiscal year may be carried over into a reserve account to be utilized for SCIP awards in the
9 subsequent year with approval of the Department of Education. In the event that actual awards exceed
10 projected award amounts, spring awards may be reduced to cover the difference.

11 Section 345. Effective July 1, 2004, the Department of Education, in accordance with 14 Del. C.
12 Section 183, shall integrate at the level approved by the Joint Finance Committee on June 2, 2004.

13 Section 346. Section 1 of this Act makes an appropriation of \$100.0 to the Department of
14 Education, Delaware Higher Education Commission (95-08-01) for the National Board Certification Loan
15 Program. DHEC shall administer a non-competitive loan program for educators pursuing certification
16 from National Board for Professional Teaching Standards. Loans shall be made to cover costs associated
17 with the application fee and assessment process. If there are more individuals requesting funds than funds
18 appropriated, DHEC shall prorate the loans provided. Loans shall be interest-free as long as funds are
19 repaid within two years of achieving National Board Certification or within three years from the start of
20 the program whether the borrower is successful or not. If the loan repayment is not fulfilled within the
21 aforementioned terms, the borrower must repay all funds received with interest as determined by the
22 Delaware Higher Education Commission. Funds in this account shall be interest bearing. Delaware
23 Higher Education Commission is authorized to use up to \$10.0 annually from the Loan Program to offset
24 operational costs.

25 Section 347. The Delaware Higher Education Commission is hereby authorized to use up to
26 \$25.0 of the interest income from the Michael C. Ferguson Achievement Award to support the
27 recognition of students who are awarded scholarships associated with that appropriation.

1 Section 348. During the fiscal year, the Department of Education, with the approval of the State
2 Board of Education, is authorized to establish and maintain procedures, by regulation pursuant to 14 Del.
3 C. 3110(c), for the conduct of expedited due process hearings which shall be available to children with
4 disabilities and their parents where required by federal or state law, and/or departmental regulation. For
5 the purposes of such expedited due process hearings, during the fiscal year ending June 30, the
6 Department of Education is authorized to engage the professional services of a cadre of single hearing
7 officers to preside over such hearings.

8 Section 349. The Brandywine School District Board shall maintain as a stand alone program its
9 Gifted and Talented Program (also known as the Odyssey Program, formally known as the Brandywine
10 Academically Gifted Program) at least through the end of the 2008 - 2009 school year. The program shall
11 be fully maintained at Mt. Pleasant Elementary School and Claymont Elementary School as presently
12 configured. During this time, the District shall fully support the Odyssey Program in terms of outreach,
13 recruitment, assessment of students for entry into the program, curriculum development, teacher
14 assignment and other support elements as currently exist.

15 The Board shall make no decision on the future of the Gifted and Talented Program as it relates to
16 its configuration as a stand alone program at its current locations prior to July 1, 2007.

17 Section 350. The Department of Education shall continue to work towards the collection of
18 school-level financial data. To this end, when processing transactions in the Delaware Financial
19 Management System (DFMS), local school districts shall use a standard set of program codes as
20 established by the Department of Education effective July 1, 2003.

21 Section 351. In accordance with the statewide healthcare reconciliation, beginning in Fiscal Year
22 2004 Capital School District will pay one-fifth of the total amount owed each fiscal year, ending in Fiscal
23 Year 2008.

24 Section 352. The Department of Education is authorized, upon approval of the Director of the
25 Office of Management and Budget, Controller General and Joint Finance Committee Co-Chairs, to
26 implement a flexible funding pilot program in Appoquinimink and Delmar school districts during Fiscal
27 Year 2007.

1 Section 353. Notwithstanding the provisions of 14 Del. C. §203, §604 or any sections of this Act
2 to the contrary, the Christina School District is authorized to operate the Sarah Pyle Academy as a special
3 program and charge tuition for the support of the Academy as provided in 14 Del. C. §604 during the
4 2005-2006 school year. The Academy shall operate as a one year, academic recovery, drop-out
5 prevention pilot at no additional cost to the State. This program shall be for the express purpose of
6 providing educational services for students in high school who are no less than 16 years of age, who have
7 less than five credits toward graduation, and have a documented family or personal situation that indicates
8 traditional school enrollment is not feasible. This program shall not be a discipline program as defined or
9 authorized by 14 Del. C. c. 16. An independent evaluation, with oversight by the Department of
10 Education, shall be conducted at the expense of the Christina School District.

11 Section 354. Section 1 of this Act makes an appropriation to the Department of Education,
12 Delaware Higher Education Commission (95-08-01) for SEED (Student Excellence Equals Degree)
13 Scholarship. This appropriation shall be used to award scholarships to graduates of Delaware public and
14 nonpublic high schools who meet the eligibility criteria pursuant to the provisions of 14 Del. C. § 3404A.
15 Delaware Technical and Community College and the University of Delaware (The Institutions) have
16 established regulations for the implementation and administration of the SEED Program. The Institutions
17 are responsible for requesting a transfer of funds from the Department of Education based on the
18 enrollment of students receiving the SEED Scholarship. Funds awarded under the SEED program are
19 portable in the event that an eligible student transfers between the two eligible institutions. In the event
20 that the amount of funds requested by eligible students exceeds the appropriation of the SEED program,
21 guidelines have been established to determine priority among the applicants.

22 Delaware Technical and Community College shall provide the Director of the Office of
23 Management and Budget with quarterly reports on the status of the SEED program.

SYNOPSIS

This Bill is the Fiscal Year 2007 Appropriation Act.

Author: Office of Management and Budget