



SPONSORS: Rep. Gilligan Sen. Adams
Keeley DeLuca
Blevins
Cook

HOUSE OF REPRESENTATIVES

144th GENERAL ASSEMBLY

HOUSE BILL NO. 25

JANUARY 25, 2007

AN ACT MAKING APPROPRIATIONS FOR THE EXPENSE OF THE STATE GOVERNMENT FOR THE FISCAL YEAR ENDING JUNE 30, 2008; SPECIFYING CERTAIN PROCEDURES, CONDITIONS AND LIMITATIONS FOR THE EXPENDITURE OF SUCH FUNDS; AMENDING CHAPTER 61, TITLE 29 OF THE DELAWARE CODE IN RELATION TO THE CREATION OF THE DELAWARE HEALTHY LIFE FUND; 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, 2008, 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 2008, 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:

INDEX - Section 1

| | <u>PAGE</u> |
|---|-------------|
| LEGISLATIVE | 2 |
| JUDICIAL | 4 |
| EXECUTIVE | 7 |
| DEPARTMENT OF TECHNOLOGY AND INFORMATION | 12 |
| OTHER ELECTIVE OFFICES | 14 |
| LEGAL | 16 |
| DEPARTMENT OF STATE | 17 |
| DEPARTMENT OF FINANCE | 21 |
| DEPARTMENT OF HEALTH AND SOCIAL SERVICES | 23 |
| DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES | 29 |
| DEPARTMENT OF CORRECTION | 31 |
| DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL | 34 |
| DEPARTMENT OF SAFETY AND HOMELAND SECURITY | 39 |
| DEPARTMENT OF TRANSPORTATION | 42 |
| DEPARTMENT OF LABOR | 46 |
| DEPARTMENT OF AGRICULTURE | 48 |
| DEPARTMENT OF ELECTIONS | 49 |
| FIRE PREVENTION COMMISSION | 50 |
| DELAWARE NATIONAL GUARD | 51 |
| ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS | 52 |
| HIGHER EDUCATION | 53 |
| UNIVERSITY OF DELAWARE | 53 |
| DELAWARE GEOLOGICAL SURVEY | 53 |
| DELAWARE STATE UNIVERSITY | 53 |
| DELAWARE TECHNICAL AND COMMUNITY COLLEGE | 54 |
| DELAWARE INSTITUTE OF VETERINARY MEDICAL EDUCATION | 55 |
| DEPARTMENT OF EDUCATION | 56 |

INDEX - Epilogue

| | <u>PAGE</u> |
|---|-------------|
| GENERAL.....(Sections 2 - 34) | 61 |
| TOBACCO - MASTER SETTLEMENT AGREEMENT(Sections 35 - 37) | 110 |
| DELAWARE HEALTHY LIFE FUND.....(Sections 38)..... | 114 |
| FEDERAL FISCAL RELIEF(Sections 39)..... | 116 |
| LEGISLATIVE.(Sections 40 - 44) | 117 |
| JUDICIAL.(Sections 45 - 55) | 118 |
| EXECUTIVE.....(Sections 56 - 98) | 122 |
| TECHNOLOGY AND INFORMATION(Sections 99 - 104)..... | 139 |
| OTHER ELECTIVE OFFICES(Sections 105 – 114) | 141 |
| LEGAL(Sections 115 - 119) | 144 |
| DEPARTMENT OF STATE.(Sections 120 - 133)..... | 148 |
| DEPARTMENT OF FINANCE(Sections 134 - 142) | 151 |
| DEPARTMENT OF HEALTH AND SOCIAL SERVICES(Sections 143 - 188) | 154 |
| DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES..(Sections 189 - 200) | 167 |
| DEPARTMENT OF CORRECTION.....(Sections 201 - 219) | 170 |
| DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL(Sections 220 – 247)..... | 176 |
| DEPARTMENT OF SAFETY AND HOMELAND SECURITY(Sections 248 – 256) | 182 |
| DEPARTMENT OF TRANSPORTATION.(Sections 257 - 273)..... | 184 |
| DEPARTMENT OF LABOR.....(Sections 274 - 276) | 190 |
| DEPARTMENT OF AGRICULTURE.(Sections 277 - 283) | 192 |
| DEPARTMENT OF ELECTIONS.....(Sections 284 - 289) | 194 |
| FIRE PREVENTION COMMISSION.....(Sections 290 - 291) | 196 |
| DELAWARE NATIONAL GUARD.....(Sections 292 - 294) | 197 |
| HIGHER EDUCATION.(Sections 295 - 302) | 198 |
| DEPARTMENT OF EDUCATION.....(Sections 303 - 372)..... | 203 |

DEPARTMENTS

Year ending June 30, 2008

(01-00-00) LEGISLATIVE

| | Personnel | | | | \$ Program | | \$ Line Item | |
|----|-----------|-----|----|--|------------|----|--------------|----|
| | NSF | ASF | GF | | ASF | GF | ASF | GF |
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(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

| | |
|--|---------|
| | 1,404.0 |
| | 18.3 |
| | 262.1 |
| | 119.7 |
| | 30.0 |
| | 7.5 |
| | 55.0 |
| | 38.5 |
| | 1,935.1 |

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

| | | |
|--|-----|------|
| | 1.0 | 15.0 |
| | 1.0 | 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
 Alternative Energy Pilot - Poultry
 Legislative Council
 Legal - Neighborhood Schools
 Clean Air Policy Committee
 Security
TOTAL -- Office of the Controller General

| | |
|-------|---------|
| 100.0 | 1,443.7 |
| | 14.4 |
| | 414.1 |
| | 70.0 |
| | 27.0 |
| | 8.3 |
| | 15.0 |
| | 15.0 |
| | 25.0 |
| | 10.0 |
| | 50.0 |
| | 25.0 |
| | 50.0 |
| | 35.0 |
| | 30.0 |
| 100.0 | 2,232.5 |

(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 |

| | | |
|--|-----|------|
| | 1.0 | 34.0 |
|--|-----|------|

TOTAL -- Legislative Council

| | |
|-------|---------|
| 100.0 | 4,425.3 |
|-------|---------|

| | | |
|--|-----|------|
| | 1.0 | 83.0 |
|--|-----|------|

TOTAL -- LEGISLATIVE

| | |
|-------|----------|
| 100.0 | 14,973.8 |
|-------|----------|

(02-00-00) JUDICIAL

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

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

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

(02-01-00) Supreme Court

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

| | |
|-------------------------------|------|
| Personnel Costs | |
| Travel | |
| Contractual Services | |
| Energy | |
| Supplies and Materials | |
| Capital Outlay | |
| Other Items: | |
| Court on the Judiciary | 13.0 |
| TOTAL -- Supreme Court | |

| | |
|-------|---------|
| 9.5 | 2,952.2 |
| 6.8 | 16.8 |
| 121.4 | 166.4 |
| | 8.6 |
| 5.0 | 38.1 |
| 6.7 | |
| | 13.0 |
| 149.4 | 3,195.1 |

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

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

| | |
|-------|---------|
| 149.4 | 3,195.1 |
| 149.4 | 3,195.1 |

(02-02-00) Court of Chancery

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

| | |
|-----------------------------------|--|
| Personnel Costs | |
| Travel | |
| Contractual Services | |
| Supplies and Materials | |
| Capital Outlay | |
| TOTAL -- Court of Chancery | |

| | |
|---------|---------|
| 1,065.3 | 2,970.2 |
| 5.5 | 16.2 |
| 991.8 | 66.6 |
| 37.5 | 26.0 |
| 35.0 | |
| 2,135.1 | 3,079.0 |

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

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

| | |
|---------|---------|
| 2,135.1 | 3,079.0 |
| 2,135.1 | 3,079.0 |

(02-03-00) Superior Court

| | | |
|--|--|-------|
| | | 301.5 |
| | | 301.5 |

| | |
|--------------------------------|--|
| Personnel Costs | |
| Travel | |
| Contractual Services | |
| Supplies and Materials | |
| Capital Outlay | |
| Jury Expenses | |
| TOTAL -- Superior Court | |

| | |
|--|----------|
| | 20,406.8 |
| | 64.8 |
| | 378.7 |
| | 239.6 |
| | 56.0 |
| | 704.8 |
| | 21,850.7 |

| | | |
|--|--|-------|
| | | 301.5 |
| | | 301.5 |

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

| | |
|--|----------|
| | 21,850.7 |
| | 21,850.7 |

(02-06-00) Court of Common Pleas

| | | |
|-----|-----|-------|
| 1.0 | 4.0 | 130.0 |
| 1.0 | 4.0 | 130.0 |

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

| | |
|-------|---------|
| 215.8 | 8,706.2 |
| | 14.7 |
| | 210.0 |
| | 93.5 |
| 4.0 | 14.6 |
| 219.8 | 9,039.0 |

| | | |
|-----|-----|-------|
| 1.0 | 4.0 | 130.0 |
| 1.0 | 4.0 | 130.0 |

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

| | |
|-------|---------|
| 219.8 | 9,039.0 |
| 219.8 | 9,039.0 |

(02-00-00) JUDICIAL

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

| | | |
|--|------|-------|
| | 63.7 | 278.3 |
| | 63.7 | 278.3 |

| | | |
|--|------|-------|
| | 63.7 | 278.3 |
| | 63.7 | 278.3 |

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

| | |
|---------|----------|
| | |
| 3,945.2 | 19,398.2 |
| 3,945.2 | 19,398.2 |

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

| | |
|---------|----------|
| 3,491.9 | 18,772.0 |
| 12.3 | 38.4 |
| 217.5 | 453.6 |
| 62.2 | 134.2 |
| 48.0 | |
| 113.3 | |
| 3,945.2 | 19,398.2 |

(02-08-00) Family Court

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay
Child Protection Registry Appeals

TOTAL -- Family Court

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

(02-13-00) Justices of the Peace Courts

| | | |
|--|--|-------|
| | | 248.5 |
| | | 248.5 |

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Debt Service

TOTAL -- Justices of the Peace Courts

(-10) Justices of the Peace Courts
TOTAL -- Internal Program Unit

| | |
|--|----------|
| | 15,064.6 |
| | 12.3 |
| | 1,519.6 |
| | 118.1 |
| | 131.2 |
| | 12.5 |
| | 281.1 |
| | 17,139.4 |

| | |
|--|----------|
| | 17,139.4 |
| | 17,139.4 |

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

| | | |
|--|--|------|
| | | 80.5 |
| | | 80.5 |

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
COTS Maintenance Agreements
Other Items:
Retired Judges
Continuing Judicial Education
Victim Offender Mediation Program
Conflict Attorneys
CASA Attorneys
Family Court Civil Attorney
Elder Law Program
Interpreters
Court Appointed Attorneys/Involuntary Commitment
New Castle County Courthouse

TOTAL -- Administrative Office of the Courts - Court Services

| | |
|------|----------|
| | 5,777.1 |
| | 40.4 |
| | 1,196.5 |
| | 5.8 |
| | 386.6 |
| | 245.9 |
| | 739.8 |
| | 60.0 |
| | 58.3 |
| | 424.8 |
| | 2,351.4 |
| | 258.3 |
| | 529.0 |
| | 50.0 |
| | 409.1 |
| | 177.6 |
| 33.4 | 356.9 |
| 33.4 | 13,067.5 |

(02-00-00) JUDICIAL

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| Personnel | | |
|-----------|-----|------|
| NSF | ASF | GF |
| | | 34.0 |
| | | 8.0 |
| | | 35.0 |
| | | 3.5 |
| | | 80.5 |

| \$ Program | |
|------------|----------|
| ASF | GF |
| 33.4 | 7,718.5 |
| | 575.5 |
| | 4,285.0 |
| | 488.5 |
| 33.4 | 13,067.5 |

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

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

| | | |
|--|-----|------|
| | 8.0 | 29.0 |
| | 8.0 | 29.0 |

| | | |
|---|-------------|-----------------|
| Personnel Costs | 33.4 | 7,718.5 |
| Travel | | |
| Contractual Services | | |
| Energy | | |
| Supplies and Materials | | |
| Capital Outlay | | |
| Other Items: | | |
| Special Needs Fund | | |
| Violent Crime Grants | | |
| Ivy Davis Scholarship Fund | | |
| Revenue Refund | | |
| TOTAL -- Administrative Office of the Courts - Non-Judicial Services | 33.4 | 13,067.5 |

| | | |
|--|---------|---------|
| | 465.1 | 1,960.3 |
| | 29.0 | 41.3 |
| | 93.3 | 206.4 |
| | | 10.3 |
| | 10.0 | 32.6 |
| | 6.0 | 1.6 |
| | | 3.0 |
| | 2,500.0 | 50.0 |
| | 1.5 | |
| | 3,104.9 | 2,305.5 |

| | | |
|--|-----|------|
| | 8.0 | 7.5 |
| | 8.0 | 7.5 |
| | | 1.0 |
| | | 6.0 |
| | | 6.0 |
| | | 1.0 |
| | 8.0 | 29.0 |

| | | |
|---|----------------|----------------|
| (-01) Office of the Public Guardian | 33.4 | 494.9 |
| (-02) Violent Crimes Compensation Board | 3,104.9 | |
| (-03) Child Placement Review Board | | 520.8 |
| (-04) Educational Surrogate Parent Program | | 101.0 |
| (-05) Office of the Child Advocate | | 730.4 |
| (-06) Child Death, Near Death and Still Birth Commission | | 402.5 |
| (-07) Nursing Home Residents Quality Assurance Commission | | 55.9 |
| TOTAL -- Internal Program Units | 3,104.9 | 2,305.5 |

| | | |
|-------------|-------------|----------------|
| 12.3 | 98.7 | 1,123.8 |
|-------------|-------------|----------------|

TOTAL -- JUDICIAL

| | |
|----------------|-----------------|
| 9,587.8 | 89,074.4 |
|----------------|-----------------|

(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 |

| | |
|-------|---------|
| 114.9 | 2,352.9 |
| 0.5 | 14.8 |
| 140.9 | 169.0 |
| 0.2 | 22.7 |
| | 43.0 |
| | 8.7 |
| 256.5 | 2,611.1 |

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

| | | |
|------|-------|-------|
| 27.8 | 168.5 | 241.0 |
|------|-------|-------|

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Cars and Wagons
Administration Other Items:
 Trans & Invest
 Agency Aide
 Evaluation Projects
Administration - International Development Group:
 World Trade Center
 International Trade
 Taiwan Trade Office
 Italian/American Commission
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
 Workers Compensation Reform
 Selective Market II
 Recruitment and Retention Education and Training Fund
 KIDS Count
 4th Grade Challenge Fitness Grants
 Great Beginnings
 Judicial Nominating Committee
 Elder Tax Relief & Education Expense Fund
 Tax Relief & Education Expense Fund
 Civil Indigent Services
 Institutional Evaluation

| | |
|----------|----------|
| 8,953.4 | 16,015.1 |
| 91.8 | 69.6 |
| 7,651.1 | 13,640.5 |
| 95.0 | 6,568.7 |
| 2,621.0 | 1,125.2 |
| 642.3 | 37.7 |
| 4,518.4 | |
| 500.0 | |
| | 428.8 |
| | 350.0 |
| | 250.0 |
| | 425.0 |
| 125.0 | |
| | 115.0 |
| | 50.0 |
| | |
| 61.6 | |
| | 1,150.0 |
| | 38.0 |
| | 1,230.6 |
| | 250.0 |
| | 150.0 |
| | 450.0 |
| | 5,000.0 |
| | 3,550.0 |
| | 400.0 |
| 25,000.0 | |
| | 18,038.2 |
| | 150.0 |
| | 1,250.0 |
| | 500.0 |
| | 100.0 |
| | 250.0 |
| | 26.0 |
| | 8.0 |
| | 13,126.7 |
| | 17,500.0 |
| | 275.0 |
| | 1,000.0 |

(10-00-00) EXECUTIVE

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| Personnel | | | \$ Program | | \$ Line Item | |
|-----------|-------|-------|---|----|--------------|-----------|
| NSF | ASF | GF | ASF | GF | ASF | GF |
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| | | | | | 2,747.3 | |
| | | | | | 500.0 | |
| | | | | | 3,000.0 | |
| | | | | | 1,000.0 | |
| | | | | | 5,000.0 | |
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| | | | | | | 22.6 |
| | | | | | | 20.0 |
| | | | | | | |
| | | | | | 180.0 | |
| | | | | | | 150.0 |
| | | | | | 165.0 | |
| | | | | | 10.0 | |
| | | | | | | 40.0 |
| | | | | | | |
| | | | | | | 190.0 |
| | | | | | | 98.5 |
| | | | | | | |
| | | | | | 28,700.0 | |
| | | | | | | |
| | | | | | 300.0 | |
| | | | | | | 3,913.3 |
| | | | | | | |
| | | | | | | 39.0 |
| | | | | | 1,400.0 | |
| | | | | | | |
| | | | | | 613.8 | |
| | | | | | | 17,806.0 |
| 27.8 | 168.5 | 241.0 | TOTAL -- Office of Management and Budget | | 93,875.7 | 125,797.5 |

| | | | | | |
|------|------|------|--|----------|----------|
| 5.5 | 5.5 | 14.0 | (-02) PHRST | 360.0 | 1,316.4 |
| | | | <i>Administration</i> | | |
| 0.7 | 15.0 | 32.3 | (-05) Administration | 1,671.9 | 5,499.9 |
| | | | (-06) Budget Commission | | 50.0 |
| 2.6 | | 6.2 | (-08) Statistical Analysis Center | 61.6 | 640.1 |
| | | | <i>Budget Development, Planning and Administration</i> | | |
| | 4.0 | 20.0 | (-10) Budget Administration | 438.2 | 3,023.2 |
| | | | (-11) Contingencies and One-Time Items | 37,247.3 | 63,254.5 |
| | | | <i>Statewide Human Resources Management</i> | | |
| | 17.0 | 43.0 | (-20) Human Resource Operations | 1,043.0 | 3,159.7 |
| | 5.0 | 4.0 | (-21) Staff Development and Training | 699.9 | 599.6 |
| | | | <i>Benefits and Insurance Administration</i> | | |
| 17.0 | 1.0 | | (-30) Statewide Benefits | | 288.5 |
| | 5.0 | | (-31) Insurance Coverage Office | 28,700.0 | 1,978.6 |
| | 57.0 | | (-32) Pensions | 7,131.5 | 3,952.3 |
| | | | <i>Government Support Services</i> | | |
| | | 8.0 | (-40) Mail/Courier Services | 2,149.3 | 580.8 |
| | 17.0 | | (-41) Printing and Publishing | 2,915.2 | |
| | 30.0 | | (-42) Fleet Management | 9,563.4 | |
| | | 6.5 | (-43) Service and Information Guide | | 690.1 |
| | | 11.0 | (-44) Contracting | | 848.1 |
| | 5.0 | | (-45) Delaware Surplus Services | 334.0 | |
| 2.0 | 4.0 | 4.0 | (-46) Food Distribution | 819.3 | 296.3 |

(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 | | | 331.9 |
| | | | Travel | | | 21.4 |
| | | | Contractual Services | | | 79.6 |
| | | | Supplies and Materials | | | 6.5 |
| | | | Capital Outlay | | | 3.5 |
| | | | Tobacco Fund: | | | |
| | | | Personnel Costs | | 57.1 | |
| | | | Pilot Projects | | 1,250.0 | |
| | | | Other Items: | | | |
| | | | Education Programs | | | 5.0 |
| | | | Program Evaluation | | | 37.5 |
| | | | Uninsured Action Plan | | | 250.0 |
| | | | DIMER Operations | | | 2,130.0 |
| | | | DIDER Operations | | | 548.0 |
| | 1.0 | 4.0 | TOTAL -- Delaware Health Care Commission | | 1,307.1 | 3,413.4 |
| | 1.0 | 4.0 | (-01) Delaware Health Care Commission | | 1,307.1 | 735.4 |
| | | | (-02) Delaware Institute of Medical Education and Research | | | 2,130.0 |
| | | | (-03) Delaware Institute of Dental Education and Research | | | 548.0 |
| | 1.0 | 4.0 | TOTAL -- Internal Program Units | | 1,307.1 | 3,413.4 |
| | | | (10-07-01) Criminal Justice Council | | | |
| 14.2 | | 12.8 | Personnel Costs | | | 893.6 |
| | | | Travel | | | 1.3 |
| | | | Contractual Services | | | 35.3 |
| | | | Supplies and Materials | | | 3.8 |
| | | | Other Items: | | | |
| | | | SENTAC | | | 12.2 |
| | | | Video Phone Fund | | 205.8 | |
| | | | Domestic Violence Coordinating Council | | | 24.6 |
| | | | Other Grants | | | 117.2 |
| 14.2 | | 12.8 | TOTAL -- Criminal Justice Council | | 205.8 | 1,088.0 |
| | | | (10-07-02) Delaware Justice Information System | | | |
| | | 12.0 | Personnel Costs | | | 928.4 |
| | | | Travel | | | 6.0 |
| | | | Contractual Services | | | 360.2 |
| | | | Supplies and Materials | | | 14.9 |
| | | 12.0 | TOTAL -- Delaware Justice Information System | | | 1,309.5 |
| 14.2 | | 24.8 | TOTAL -- Criminal Justice | | 205.8 | 2,397.5 |

(10-00-00) EXECUTIVE

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| Personnel | | |
|-----------|------|----|
| NSF | ASF | GF |
| 5.0 | 32.0 | |
| 5.0 | 32.0 | |

| \$ Program | |
|--|----|
| ASF | GF |
| (10-08-01) Delaware State Housing Authority | |
| Personnel Costs | |
| Travel | |
| Contractual Services | |
| Energy | |
| Supplies and Materials | |
| Capital Outlay | |
| Other Items: | |
| Huling Cove | |
| Housing Development Fund | |
| Public Housing | |
| Home Improvement Insurance | |
| Neighborhood Assistance Program | |
| Debt Service | |
| TOTAL -- Delaware State Housing Authority | |

| \$ Line Item | |
|--------------|---------|
| ASF | GF |
| 2,236.1 | |
| 126.2 | |
| 1,017.0 | |
| 70.0 | |
| 102.6 | |
| | |
| 295.0 | |
| 28,800.0 | 4,070.0 |
| 500.0 | |
| 1,665.0 | |
| | 49.5 |
| | 133.6 |
| 34,811.9 | 4,253.1 |

| | | |
|------|-------|-------|
| 47.0 | 217.5 | 330.8 |
|------|-------|-------|

TOTAL -- EXECUTIVE

| | |
|-----------|-----------|
| 136,053.3 | 143,100.1 |
|-----------|-----------|

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

| Personnel | | | \$ Program | | \$ Line Item | |
|-----------|------|-------|---|----------|--------------|----------|
| NSF | ASF | GF | ASF | GF | ASF | GF |
| | | | (11-01-00) Office of the Chief Information Officer | | | |
| | | 4.0 | | | | 665.5 |
| | | | | | | 3.9 |
| | | | | | | 250.2 |
| | | | | | | 1.0 |
| | | | | | | 34.4 |
| | | | | | | 20.0 |
| | | 4.0 | | | | 975.0 |
| | | | TOTAL -- Office of the Chief Information Officer | | | |
| | | 4.0 | | 975.0 | | |
| | | 4.0 | | 975.0 | | |
| | | | (11-02-00) Technology Office | | | |
| | | 12.0 | | | | 744.3 |
| | | | | | 25.0 | 2.3 |
| | | | | | 400.0 | 32.0 |
| | | | | | 48.5 | 2.5 |
| | | | | | | 35.0 |
| | | 12.0 | | | 473.5 | 816.1 |
| | | | TOTAL -- Technology Office | | | |
| | | 12.0 | 473.5 | 816.1 | | |
| | | 12.0 | 473.5 | 816.1 | | |
| | | | (11-03-00) Operations Office | | | |
| | 10.5 | 106.5 | | | 584.5 | 9,286.7 |
| | | | | | 104.7 | 50.7 |
| | | | | | 14,480.6 | 1,278.6 |
| | | | | | | 501.9 |
| | | | | | 92.0 | 303.0 |
| | | | | | 138.6 | 9.3 |
| | | | | | | 350.1 |
| | | | | | 8,859.5 | 16,578.1 |
| | 10.5 | 106.5 | | | 24,259.9 | 28,358.4 |
| | | | TOTAL -- Operations Office | | | |
| | | 5.0 | 10,521.0 | 352.4 | | |
| | 4.5 | 11.5 | 911.0 | 2,367.9 | | |
| | | 7.0 | | 873.0 | | |
| | 4.0 | 54.0 | 7,996.8 | 19,890.7 | | |
| | 2.0 | 29.0 | 4,831.1 | 4,874.4 | | |
| | 10.5 | 106.5 | 24,259.9 | 28,358.4 | | |
| | | | TOTAL -- Internal Program Units | | | |

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

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| Personnel | | |
|-----------|-----|------|
| NSF | ASF | GF |
| | 7.5 | 90.5 |
| | 7.5 | 90.5 |

(11-04-00) Office of Major Projects

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay
Rental

| \$ Line Item | |
|--------------|---------|
| ASF | GF |
| 702.2 | 7,936.2 |
| 70.0 | 68.0 |
| 3,200.0 | 704.8 |
| 10.0 | 7.8 |
| | 1.0 |
| 140.0 | 155.0 |
| 4,122.2 | 8,872.8 |

TOTAL -- Office of Major Projects

| | | |
|--|-----|------|
| | 1.0 | 3.0 |
| | 2.0 | 30.0 |
| | | 7.0 |
| | 2.0 | 26.0 |
| | 2.5 | 24.5 |
| | 7.5 | 90.5 |

(-01) Chief Project Officer
(-02) Senior Project Management Team
(-03) Change Management Team
(-04) Application Delivery
(-05) Systems Engineering
TOTAL -- Internal Program Units

| \$ Program | |
|------------|---------|
| ASF | GF |
| 44.9 | 822.1 |
| 196.2 | 2,203.6 |
| | 289.6 |
| 2,675.2 | 3,458.0 |
| 1,205.9 | 2,099.5 |
| 4,122.2 | 8,872.8 |

| | | |
|--|------|-------|
| | 18.0 | 213.0 |
|--|------|-------|

TOTAL -- DEPARTMENT OF TECHNOLOGY AND INFORMATION

| | |
|----------|----------|
| 28,855.6 | 39,022.3 |
|----------|----------|

(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 |

| | |
|--|-------|
| | 533.3 |
| | 6.3 |
| | 28.9 |
| | 2.8 |
| | 7.7 |
| | 579.0 |

| | | |
|--|-----|------|
| | 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

| | |
|-------|---------|
| 392.8 | 2,632.5 |
| 5.0 | 25.4 |
| 459.9 | 624.0 |
| 8.4 | 12.9 |
| 5.4 | 29.9 |
| 871.5 | 3,324.7 |

(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

| | |
|--|------|
| | 26.0 |
| | 26.0 |

| | |
|---------|--|
| 1,850.2 | |
| 8.0 | |
| 252.9 | |
| 6.8 | |
| 15.6 | |
| 10.5 | |
| 2,144.0 | |

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

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

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

| | |
|-----|------|
| 2.0 | 57.0 |
| 2.0 | 57.0 |

| | |
|----------|--|
| 3,390.7 | |
| 62.5 | |
| 1,339.3 | |
| 37.8 | |
| 187.2 | |
| 440.0 | |
| 38.3 | |
| 17,500.0 | |
| 22,995.8 | |

| | |
|-----|------|
| 2.0 | 83.0 |
|-----|------|

TOTAL -- Insurance Commissioner

| | |
|----------|--|
| 25,139.8 | |
|----------|--|

(12-00-00) OTHER ELECTIVE

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

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

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

(12-05-00) State Treasurer

(12-05-01) Administration

| | | |
|--|-----|------|
| | 9.5 | 13.5 |
| | 9.5 | 13.5 |

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay
Other Items:
Banking Services
Data Processing
Electronic Data Interchange
TOTAL -- Administration

| | |
|---------|---------|
| 661.6 | 1,014.6 |
| 20.2 | 7.7 |
| 115.6 | 117.6 |
| 9.4 | 10.4 |
| 25.5 | |
| 2,483.3 | |
| 50.0 | |
| 70.0 | |
| 3,435.6 | 1,150.3 |

(12-05-03) Debt Management

Expense of Issuing Bonds
Debt Service - New
Debt Service - Local Schools
Debt Service - Refunding
Financial Advisor
TOTAL -- Debt Management

| | |
|----------|----------|
| | 418.9 |
| | 24,529.7 |
| 41,764.6 | |
| | 27,553.9 |
| | 130.0 |
| 41,764.6 | 52,632.5 |

| | | |
|--|-----|------|
| | 9.5 | 13.5 |
|--|-----|------|

TOTAL -- State Treasurer

| | |
|----------|----------|
| 45,200.2 | 53,782.8 |
|----------|----------|

| | | |
|-----|------|------|
| 2.0 | 98.5 | 55.5 |
|-----|------|------|

TOTAL -- OTHER ELECTIVE

| | |
|----------|----------|
| 71,211.5 | 57,686.5 |
|----------|----------|

(15-00-00) LEGAL

| Personnel | | | | | \$ Program | | \$ Line Item | |
|-----------|------|-------|--|-----|------------|---------|--------------|--|
| NSF | ASF | GF | | ASF | GF | ASF | GF | |
| | | | (15-01-01) Office of Attorney General | | | | | |
| 45.7 | 56.4 | 299.5 | Personnel Costs | | | 939.4 | 25,669.3 | |
| | | | Travel | | | 0.1 | 14.5 | |
| | | | Contractual Services | | | 230.3 | 2,472.3 | |
| | | | Energy | | | | 54.3 | |
| | | | Supplies and Materials | | | 0.3 | 61.4 | |
| | | | Capital Outlay | | | 75.1 | 17.0 | |
| | | | Tobacco: | | | | | |
| | 2.0 | | Personnel Costs | | | 204.6 | | |
| | | | Other Items: | | | | | |
| | | | Extradition | | | | 40.0 | |
| | | | Victims Rights | | | 452.8 | | |
| | | | Medicaid Fraud Program | | | 30.6 | | |
| | | | Securities Administration | | | 671.4 | | |
| | | | AG Opinion Fund | | | 15.0 | | |
| | | | Child Support | | | 1,646.2 | | |
| | | | Consumer Protection | | | 1,105.3 | | |
| 45.7 | 58.4 | 299.5 | TOTAL -- Office of Attorney General | | | 5,371.1 | 28,328.8 | |
| | | | (15-02-01) Public Defender | | | | | |
| 2.0 | | 145.0 | Personnel Costs | | | | 13,800.4 | |
| | | | Travel | | | | 9.1 | |
| | | | Contractual Services | | | | 783.7 | |
| | | | Supplies and Materials | | | | 61.8 | |
| | | | Capital Outlay | | | | 3.8 | |
| 2.0 | | 145.0 | TOTAL -- Public Defender | | | | 14,658.8 | |
| | | | (15-03-01) Board of Parole | | | | | |
| | | 8.0 | Personnel Costs | | | | 563.0 | |
| | | | Travel | | | | 15.0 | |
| | | | Contractual Services | | | | 68.1 | |
| | | | Supplies and Materials | | | | 6.4 | |
| | | 8.0 | TOTAL -- Board of Parole | | | | 652.5 | |
| 47.7 | 58.4 | 452.5 | TOTAL -- LEGAL | | | 5,371.1 | 43,640.1 | |

(20-00-00) DEPARTMENT OF STATE

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

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

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

(20-01-00) Office of the Secretary

| | | |
|--|------|------|
| | 12.0 | 47.0 |
| | 12.0 | 47.0 |

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

| | |
|---------|---------|
| 815.5 | 3,082.9 |
| 34.2 | 62.7 |
| 1,325.2 | 454.1 |
| | 78.8 |
| 106.0 | 119.5 |
| 178.0 | 12.6 |
| | 70.3 |
| 10.0 | |
| | 72.0 |
| 2,468.9 | 3,952.9 |

TOTAL -- Office of the Secretary

| | | |
|--|------|------|
| | 9.0 | 8.0 |
| | | 7.0 |
| | | 10.0 |
| | | 6.0 |
| | | 3.0 |
| | 3.0 | 2.0 |
| | | 2.0 |
| | | 4.0 |
| | | 1.0 |
| | | 4.0 |
| | 12.0 | 47.0 |

(-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
(-08) Public Integrity Commission
(-09) Public Employment Relations
 Board
(-10) Merit Employee Relations Board
(-11) Commission for Women

| | |
|---------|---------|
| 1,792.9 | 780.8 |
| | 552.5 |
| 68.0 | 686.6 |
| 16.0 | 439.6 |
| | 218.1 |
| 582.0 | 165.4 |
| | 204.9 |
| | 388.4 |
| | |
| | 137.6 |
| 10.0 | 379.0 |
| 2,468.9 | 3,952.9 |

TOTAL -- Internal Program Units

(20-02-00) Office of Human Relations

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

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

| | |
|------|-------|
| | 538.6 |
| | 5.2 |
| | 36.2 |
| | 1.5 |
| 10.0 | |
| 10.0 | 581.5 |

TOTAL -- Office of Human Relations

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

(-01) Office of Human Relations

| | |
|------|-------|
| 10.0 | 581.5 |
| 10.0 | 581.5 |

TOTAL -- Internal Program Unit

(20-03-00) Delaware Public Archives

| | | |
|--|-----|------|
| | 6.0 | 30.0 |
| | 6.0 | 30.0 |

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

| | |
|-------|---------|
| 359.8 | 1,627.8 |
| 4.0 | 3.8 |
| 28.6 | 223.9 |
| 8.0 | 57.4 |
| 7.5 | 41.0 |
| | 20.0 |
| | 35.0 |
| | 761.4 |
| 407.9 | 2,770.3 |

TOTAL -- Delaware Public Archives

| | | |
|--|-----|------|
| | 6.0 | 30.0 |
| | 6.0 | 30.0 |

(-01) Delaware Public Archives

| | |
|-------|---------|
| 407.9 | 2,770.3 |
| 407.9 | 2,770.3 |

TOTAL -- Internal Program Unit

(20-00-00) DEPARTMENT OF STATE

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

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

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

(20-04-00) Regulation and Licensing

| | | |
|--|------|--|
| | 74.0 | |
| | 74.0 | |

| | |
|--|--|
| Personnel Costs | |
| Travel | |
| Contractual Services | |
| Supplies and Materials | |
| Capital Outlay | |
| Other Items: | |
| Real Estate Guaranty Fund | |
| Examination Costs | |
| Motor Vehicle Franchise Fund | |
| TOTAL -- Regulation and Licensing | |

| | |
|----------------|--|
| 5,489.1 | |
| 151.4 | |
| 2,677.3 | |
| 67.9 | |
| 160.4 | |
| 10.0 | |
| 54.5 | |
| 15.0 | |
| 8,625.6 | |

| | | |
|--|------|--|
| | 34.0 | |
| | 35.0 | |
| | 5.0 | |
| | 74.0 | |

| | |
|--|--|
| (-01) Professional Regulation | |
| (-02) Public Service Commission | |
| (-03) Public Advocate | |
| TOTAL -- Internal Program Units | |

| | |
|----------------|--|
| 3,455.1 | |
| 4,454.6 | |
| 715.9 | |
| 8,625.6 | |

(20-05-00) Corporations

| | | |
|--|-------|--|
| | 104.0 | |
| | 104.0 | |

| | |
|--------------------------------|--|
| Personnel Costs | |
| Travel | |
| Contractual Services | |
| Supplies and Materials | |
| Capital Outlay | |
| Other Items: | |
| Computer Time Costs | |
| Technology Infrastructure Fund | |
| TOTAL -- Corporations | |

| | |
|-----------------|--|
| 6,291.9 | |
| 27.0 | |
| 2,854.0 | |
| 70.6 | |
| 505.0 | |
| 1,300.0 | |
| 5,225.0 | |
| 16,273.5 | |

| | | |
|--|-------|--|
| | 104.0 | |
| | 104.0 | |

| | |
|---------------------------------------|--|
| (-01) Corporations | |
| TOTAL -- Internal Program Unit | |

| | |
|----------|--|
| 16,273.5 | |
| 16,273.5 | |

(20-06-00) Historical and Cultural Affairs

| | | |
|-----|-----|------|
| 6.9 | 1.5 | 41.1 |
| 6.9 | 1.5 | 41.1 |

| | |
|---|--|
| Personnel Costs | |
| Travel | |
| Contractual Services | |
| Energy | |
| Supplies and Materials | |
| Capital Outlay | |
| Other Items: | |
| Art Object Refurbishing | |
| Museum Operations | |
| Museum Collections | |
| Museum Conservation Fund | |
| Museum Gift Shops | |
| Museum Grounds | |
| Museum Exhibits | |
| Conference Center Operations | |
| Conference Center Grounds | |
| Museum Marketing | |
| Museum Education | |
| Dayett Mills | |
| John Dickinson Plantation | |
| Debt Service | |
| TOTAL -- Historical and Cultural Affairs | |

| | |
|--------------|----------------|
| 89.4 | 2,520.1 |
| | 12.7 |
| | 258.7 |
| | 344.7 |
| | 51.4 |
| | 14.5 |
| | 15.0 |
| 20.0 | 35.0 |
| | 15.0 |
| | 37.0 |
| 84.7 | |
| 1.0 | 5.0 |
| 13.1 | |
| 83.9 | |
| 1.5 | |
| 3.0 | |
| 10.0 | |
| 23.5 | |
| 19.6 | |
| | 157.3 |
| 349.7 | 3,466.4 |

(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 | 701.0 |
| | 357.1 |
| 156.0 | 2,408.3 |
| 349.7 | 3,466.4 |

| \$ 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

| | |
|--|---------|
| | 433.0 |
| | 2.4 |
| | 74.2 |
| | 3.0 |
| | 1,562.5 |
| | 10.0 |
| | 2,085.1 |

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

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

| | |
|--|---------|
| | 2,085.1 |
| | 2,085.1 |

(20-08-00) Libraries

| | | |
|-----|--|------|
| 9.0 | | 13.0 |
| 9.0 | | 13.0 |

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

| | |
|--|---------|
| | 768.7 |
| | 4.0 |
| | 154.6 |
| | 29.9 |
| | 21.6 |
| | 7.0 |
| | 4,469.5 |
| | 510.0 |
| | 635.0 |
| | 100.0 |
| | 1,043.3 |
| | 7,743.6 |

| | | |
|-----|--|------|
| 9.0 | | 13.0 |
| 9.0 | | 13.0 |

(-01) Libraries
TOTAL -- Internal Program Unit

| | |
|--|---------|
| | 7,743.6 |
| | 7,743.6 |

(20-09-00) Veterans Home

| | | |
|--|--|-------|
| | | 262.5 |
| | | 262.5 |

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

| | |
|--|----------|
| | 10,957.4 |
| | 20.8 |
| | 1,521.3 |
| | 364.8 |
| | 1,306.2 |
| | 57.5 |
| | 14,228.0 |

| | | |
|--|--|-------|
| | | 262.5 |
| | | 262.5 |

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

| | |
|--|----------|
| | 14,228.0 |
| | 14,228.0 |

(20-00-00) DEPARTMENT OF STATE

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

| | | |
|--|------|--|
| | 40.0 | |
| | 40.0 | |

| | | |
|--|------|--|
| | 40.0 | |
| | 40.0 | |

| | | |
|------|-------|-------|
| 19.9 | 237.5 | 408.6 |
|------|-------|-------|

(20-15-00) State Banking Commission

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay

TOTAL -- State Banking Commission

(-01) State Banking Commission

TOTAL -- Internal Program Unit

TOTAL -- DEPARTMENT OF STATE

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

| | |
|---------|--|
| 3,428.2 | |
| 3,428.2 | |

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

| | |
|---------|--|
| 2,805.5 | |
| 70.0 | |
| 460.2 | |
| 25.0 | |
| 67.5 | |
| 3,428.2 | |

| | |
|----------|----------|
| 31,563.8 | 34,827.8 |
|----------|----------|

(25-00-00) DEPARTMENT OF FINANCE

| | Personnel | | | | \$ Program | | \$ Line Item | |
|----|------------------|------|-------|---|-------------------|----------|---------------------|----------|
| | NSF | ASF | GF | | ASF | GF | ASF | GF |
| 5 | | | | (25-01-00) Office of the Secretary | | | | |
| 6 | | | 19.0 | Personnel Costs | | | | 1,798.4 |
| 7 | | | | Travel | | | | 16.9 |
| 8 | | | | Contractual Services | | | | 184.1 |
| 9 | | | | Supplies and Materials | | | | 16.7 |
| 10 | | | | Capital Outlay | | | | 1.5 |
| 11 | | | | Other Items: | | | | |
| 12 | | | | Information System Development | | | 1,982.5 | |
| 13 | | | | EITC Marketing | | | | 65.0 |
| 14 | | | | Debt Service | | | | 2,090.0 |
| 15 | | | 19.0 | TOTAL -- Office of the Secretary | | | 1,982.5 | 4,172.6 |
| 16 | | | | | | | | |
| 17 | | | 19.0 | (-01) Office of the Secretary | 1,982.5 | 4,172.6 | | |
| 18 | | | 19.0 | TOTAL -- Internal Program Unit | 1,982.5 | 4,172.6 | | |
| 19 | | | | | | | | |
| 20 | | | | (25-05-00) Accounting | | | | |
| 22 | | 7.0 | 43.0 | Personnel Costs | | | 435.2 | 2,624.5 |
| 23 | | | | Travel | | | 7.0 | 19.6 |
| 24 | | | | Contractual Services | | | 10.4 | 576.5 |
| 25 | | | | Supplies and Materials | | | 1.5 | 42.1 |
| 26 | | | | Capital Outlay | | | 3.0 | 60.1 |
| 27 | | | | Other Items: | | | | |
| 28 | | | | State Accounting Course | | | | 5.0 |
| 29 | | 7.0 | 43.0 | TOTAL -- Accounting | | | 457.1 | 3,327.8 |
| 30 | | | | | | | | |
| 31 | | 7.0 | 43.0 | (-01) Accounting | 457.1 | 3,327.8 | | |
| 32 | | 7.0 | 43.0 | TOTAL -- Internal Program Unit | 457.1 | 3,327.8 | | |
| 33 | | | | | | | | |
| 34 | | | | (25-06-00) Revenue | | | | |
| 36 | | 1.0 | 181.0 | Personnel Costs | | | 36.2 | 11,800.6 |
| 37 | | | | Travel | | | | 27.4 |
| 38 | | | | Contractual Services | | | | 1,335.4 |
| 39 | | | | Energy | | | | 4.7 |
| 40 | | | | Supplies and Materials | | | | 99.9 |
| 41 | | | | Capital Outlay | | | | 60.5 |
| 42 | | | | Other Items: | | | | |
| 43 | | 11.0 | | Escheat | | | 1,046.7 | |
| 44 | | 15.0 | | Delinquent Collections | | | 2,113.5 | |
| 45 | | 27.0 | 181.0 | TOTAL -- Revenue | | | 3,196.4 | 13,328.5 |
| 46 | | | | | | | | |
| 47 | | 27.0 | 181.0 | (-01) Revenue | 3,196.4 | 13,328.5 | | |
| 48 | | 27.0 | 181.0 | TOTAL -- Internal Program Unit | 3,196.4 | 13,328.5 | | |

(25-00-00) DEPARTMENT OF FINANCE

| | Personnel | | | | \$ Program | | \$ Line Item | |
|----|-----------|-------------|--------------|--|------------|----|-----------------|-----------------|
| | NSF | ASF | GF | | ASF | GF | ASF | GF |
| 1 | | | | | | | | |
| 2 | | | | | | | | |
| 3 | | | | | | | | |
| 4 | | | | | | | | |
| 5 | | | | (25-07-00) State Lottery Office | | | | |
| 6 | | 29.0 | | Personnel Costs | | | 1,968.5 | |
| 7 | | | | Travel | | | 50.0 | |
| 8 | | | | Contractual Services | | | 46,853.6 | |
| 9 | | | | Supplies and Materials | | | 47.9 | |
| 10 | | | | Capital Outlay | | | 217.0 | |
| 11 | | 29.0 | | TOTAL -- State Lottery Office | | | 49,137.0 | |
| 12 | | | | | | | | |
| 13 | | 29.0 | | (-01) State Lottery Office | 49,137.0 | | | |
| 14 | | 29.0 | | TOTAL -- Internal Program Unit | 49,137.0 | | | |
| 15 | | | | | | | | |
| 16 | | 63.0 | 243.0 | TOTAL -- DEPARTMENT OF FINANCE | | | 54,773.0 | 20,828.9 |

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

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

| | | |
|------|------|-------|
| 66.9 | 36.6 | 465.2 |
| 66.9 | 36.6 | 465.2 |

| | | |
|------|------|-------|
| | 1.0 | 9.0 |
| 66.9 | 35.6 | 162.1 |
| | | 294.1 |
| 66.9 | 36.6 | 465.2 |

| | | |
|-------|--|------|
| 105.5 | | 77.4 |
| 105.5 | | 77.4 |

| | | |
|-------|--|------|
| 105.5 | | 77.4 |
| 105.5 | | 77.4 |

(35-01-00) Administration

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

TOTAL -- Administration

(-10) Office of the Secretary
(-20) Management Services
(-30) Facility Operations
TOTAL -- Internal Program Units

(35-02-00) Medicaid and Medical Assistance

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

TOTAL -- Medicaid and Medical Assistance

(-01) Medicaid and Medical Assistance
TOTAL -- Internal Program Unit

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

| | |
|---------|----------|
| 151.2 | 748.1 |
| 3,392.9 | 19,004.4 |
| 879.8 | 16,703.9 |
| 4,423.9 | 36,456.4 |

| | |
|----------|-----------|
| 56,279.7 | 491,332.8 |
| 56,279.7 | 491,332.8 |

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

| | |
|---------|----------|
| 1,630.0 | 26,290.3 |
| 12.7 | 4.9 |
| 785.9 | 4,938.9 |
| | 272.7 |
| 98.5 | 918.2 |
| 215.0 | 21.2 |
| 269.2 | |
| 232.8 | |
| | 20.0 |
| 300.0 | 2,720.0 |
| | 619.2 |
| 879.8 | |
| | 651.0 |
| 4,423.9 | 36,456.4 |

| | |
|----------|-----------|
| | 4,591.0 |
| | 7.4 |
| | 4,118.4 |
| | 12.2 |
| | 23.6 |
| | 16.6 |
| 1,157.2 | |
| 5,000.0 | |
| 1,900.0 | |
| 600.0 | |
| 200.0 | |
| 28,390.6 | |
| 223.7 | |
| 1,138.4 | |
| 16,409.5 | 475,627.9 |
| | 4,415.7 |
| 600.0 | |
| 585.2 | |
| | 1,370.0 |
| 75.1 | |
| | 1,150.0 |
| 56,279.7 | 491,332.8 |

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

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

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

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

(35-07-00) Social Services

| | | |
|-------|--|-------|
| 214.3 | | 206.4 |
| 214.3 | | 206.4 |

| | | |
|-----------------------------------|--|--|
| Personnel Costs | | |
| Travel | | |
| Contractual Services | | |
| Energy | | |
| Supplies and Materials | | |
| Capital Outlay | | |
| Tobacco Fund: | | |
| SSI Supplement | | |
| Other Items: | | |
| Cost Recovery | | |
| General Assistance | | |
| TANF Cash Assistance | | |
| TANF Cash Assistance Pass Through | | |
| Child Care | | |
| Emergency Assistance | | |
| Employment and Training | | |
| TOTAL -- Social Services | | |

| | |
|---------|----------|
| | 10,868.4 |
| | 3.0 |
| | 2,824.3 |
| | 57.4 |
| | 88.5 |
| | 66.3 |
| 1,240.4 | |
| 75.1 | |
| | 4,510.8 |
| | 2,282.4 |
| 1,200.0 | |
| | 40,707.0 |
| | 798.9 |
| | 2,499.8 |
| 2,515.5 | 64,706.8 |

| | | |
|-------|--|-------|
| 214.3 | | 206.4 |
| 214.3 | | 206.4 |

| | | |
|---------------------------------------|---------|----------|
| (-01) Social Services | 2,515.5 | 64,706.8 |
| TOTAL -- Internal Program Unit | 2,515.5 | 64,706.8 |

TOTAL--Temporary Assistance to Needy Families and Their Children (TANF) NSF appropriation

32,291.0

(35-08-00) Visually Impaired

| | | |
|------|-----|------|
| 26.6 | 3.0 | 41.4 |
| 26.6 | 3.0 | 41.4 |

| | | |
|-----------------------------------|--|--|
| Personnel Costs | | |
| Travel | | |
| Contractual Services | | |
| Energy | | |
| Supplies and Materials | | |
| Capital Outlay | | |
| Other Items: | | |
| BEP Unassigned Vending | | |
| BEP Independence | | |
| BEP Vending | | |
| TOTAL -- Visually Impaired | | |

| | |
|---------|---------|
| 105.7 | 2,755.1 |
| | 3.1 |
| 1.5 | 434.1 |
| | 101.5 |
| | 108.2 |
| 4.0 | 39.1 |
| 175.0 | |
| 450.0 | |
| 425.0 | |
| 1,161.2 | 3,441.1 |

| | | |
|------|-----|------|
| 26.6 | 3.0 | 41.4 |
| 26.6 | 3.0 | 41.4 |

| | | |
|---------------------------------------|---------|---------|
| (-01) Visually Impaired Services | 1,161.2 | 3,441.1 |
| TOTAL -- Internal Program Unit | 1,161.2 | 3,441.1 |

(35-09-00) Long Term Care Residents Protection

| | | |
|------|--|------|
| 20.4 | | 41.6 |
| 20.4 | | 41.6 |

| | | |
|---|--|--|
| Personnel Costs | | |
| Travel | | |
| Contractual Services | | |
| Energy | | |
| Supplies and Materials | | |
| Capital Outlay | | |
| TOTAL -- Long Term Care Residents Protection | | |

| | |
|--|---------|
| | 2,663.1 |
| | 12.3 |
| | 485.9 |
| | 10.2 |
| | 15.8 |
| | 20.3 |
| | 3,207.6 |

| | | |
|------|--|------|
| 20.4 | | 41.6 |
| 20.4 | | 41.6 |

| | | |
|---|--|---------|
| (-01) Long Term Care Residents Protection | | 3,207.6 |
| TOTAL -- Internal Program Unit | | 3,207.6 |

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

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| Personnel | | |
|-----------|------|------|
| NSF | ASF | GF |
| 132.6 | 27.2 | 61.2 |
| 132.6 | 27.2 | 61.2 |

(35-10-00) Child Support Enforcement

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

TOTAL -- Child Support Enforcement

| \$ Program | |
|------------|---------|
| ASF | GF |
| 2,430.2 | 3,981.2 |
| 2,430.2 | 3,981.2 |

| \$ Line Item | |
|--------------|---------|
| ASF | GF |
| 1,390.1 | 3,476.2 |
| 5.7 | 3.9 |
| 793.5 | 477.0 |
| 30.0 | 12.2 |
| 23.0 | 9.8 |
| 162.9 | 2.1 |
| 25.0 | |
| 2,430.2 | 3,981.2 |

| | | |
|-------|------|------|
| 132.6 | 27.2 | 61.2 |
| 132.6 | 27.2 | 61.2 |

(-01) Child Support Enforcement
TOTAL -- Internal Program Unit

(35-11-00) Developmental Disabilities Services

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Tobacco Fund:
Family Support
Assisted Living
Contractual Services
Other Items:
Facility Repairs & Maintenance
Music Stipends
Assisted Living
Purchase of Care
Purchase of Community Services
Stockley Transition Plan
Debt Service

TOTAL -- Developmental Disabilities Services

| | | |
|-----|-----|-------|
| 3.0 | 1.0 | 656.6 |
| 3.0 | 1.0 | 656.6 |

| | |
|---------|----------|
| 40.0 | 33,955.6 |
| | 22.6 |
| 1,892.0 | 3,805.6 |
| | 824.6 |
| | 1,255.8 |
| | 146.6 |
| 70.0 | |
| 351.2 | |
| 700.0 | |
| | 30.0 |
| | 9.6 |
| 300.0 | |
| 2,094.0 | 28,836.7 |
| | 4,604.8 |
| | 526.2 |
| | 4.5 |
| 5,447.2 | 74,022.6 |

| | | |
|-----|-----|-------|
| 3.0 | 1.0 | 67.0 |
| | | 416.0 |
| | | 173.6 |
| 3.0 | 1.0 | 656.6 |

(-10) Administration
(-20) Stockley Center
(-30) Community Services
TOTAL -- Internal Program Units

| | |
|---------|----------|
| 40.0 | 4,012.0 |
| 300.0 | 25,909.0 |
| 5,107.2 | 44,101.6 |
| 5,447.2 | 74,022.6 |

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

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

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

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

(35-12-00) State Service Centers

| | | |
|------|--|-------|
| 22.5 | | 111.1 |
| 22.5 | | 111.1 |

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Other Items:
Family Support
Community Food Program
Emergency Assistance
Kinship Care
Hispanic Affairs
Energy Assistance
Debt Service

| | |
|-------|----------|
| | 5,764.8 |
| 7.8 | 6.1 |
| 319.7 | 1,605.3 |
| 231.3 | 905.8 |
| 64.1 | 58.3 |
| 39.8 | 17.3 |
| | 393.0 |
| | 129.8 |
| | 1,665.9 |
| | 70.0 |
| | 50.3 |
| | 2,000.0 |
| | 12.1 |
| 662.7 | 12,678.7 |

TOTAL -- State Service Centers

| | | |
|------|--|-------|
| 10.3 | | 78.3 |
| 6.2 | | 2.8 |
| 6.0 | | 18.0 |
| 22.5 | | 111.1 |

(-10) Family Support
(-20) Service Center Management
(-30) Community Services
(-40) Volunteer Services
TOTAL -- Internal Program Units

| | |
|-------|----------|
| | 4,720.7 |
| 662.7 | 2,145.0 |
| | 3,991.6 |
| | 1,821.4 |
| 662.7 | 12,678.7 |

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

| | | |
|------|--|------|
| 57.7 | | 68.6 |
| 57.7 | | 68.6 |

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Tobacco Fund:
Attendant Care
Caregivers Support
Contractual Services
Other Items:
Community Services
Nutrition Program
Long Term Care
Respite Care

| | |
|---------|----------|
| | 3,931.7 |
| | 9.1 |
| | 5,807.5 |
| | 16.9 |
| | 57.8 |
| | 6.8 |
| 760.0 | |
| 178.1 | |
| 35.3 | |
| 261.0 | 3.0 |
| | 789.9 |
| | 249.1 |
| | 50.0 |
| 1,234.4 | 10,921.8 |

TOTAL -- Services for Aging and Adults with Physical Disabilities

| | | |
|------|--|------|
| 57.7 | | 68.6 |
| 57.7 | | 68.6 |

(-01) Services for Aging and Adults with Physical Disabilities
TOTAL -- Internal Program Unit

| | |
|---------|----------|
| 1,234.4 | 10,921.8 |
| 1,234.4 | 10,921.8 |

| | | |
|-------|-------|---------|
| 917.0 | 135.6 | 3,773.0 |
|-------|-------|---------|

TOTAL -- DEPARTMENT OF HEALTH AND SOCIAL SERVICES

| | |
|-----------|-----------|
| 110,341.3 | 888,788.3 |
|-----------|-----------|

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

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| Personnel | | |
|-----------|------|-------|
| NSF | ASF | GF |
| 81.1 | 33.5 | 176.0 |
| 81.1 | 33.5 | 176.0 |

(37-01-00) Management Support Services

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay
Tobacco Funds:
 Tobacco Prevention Programs for Youth
Other Items:
 MIS Development
 Agency Operations
 Services Integration
 Maintenance and Restoration
 Population Contingency
Debt Service

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

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

| | |
|---------|----------|
| 2,294.7 | 13,381.0 |
| 20.9 | 18.8 |
| 437.1 | 3,739.1 |
| 66.7 | 230.4 |
| 27.0 | 26.3 |
| 110.0 | |
| | 378.6 |
| 187.0 | |
| 102.1 | |
| 100.0 | |
| | 100.0 |
| | 2.2 |
| 3,345.5 | 17,876.4 |

TOTAL -- Management Support Services

| | | |
|------|------|-------|
| 4.0 | 5.0 | 23.0 |
| | 1.0 | 2.0 |
| 10.3 | 9.0 | 23.0 |
| 2.0 | 3.0 | 22.0 |
| | 2.0 | 13.0 |
| | 6.0 | 63.0 |
| 3.8 | 2.5 | 18.0 |
| 61.0 | 5.0 | 12.0 |
| 81.1 | 33.5 | 176.0 |

(-10) Office of the Secretary
(-15) Office of the Director
(-20) Fiscal Services
(-25) Planning and Evaluation
(-30) Human Resources
(-40) Education Services
(-50) Management Information Systems
(-60) Prevention/Early Intervention
TOTAL -- Internal Program Units

| | |
|---------|----------|
| 435.0 | 2,478.8 |
| 113.3 | 373.6 |
| 494.9 | 1,329.0 |
| 534.1 | 3,128.0 |
| 134.7 | 940.7 |
| 475.4 | 6,087.0 |
| 555.2 | 2,353.5 |
| 602.9 | 1,185.8 |
| 3,345.5 | 17,876.4 |

(37-04-00) Child Mental Health Services

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Other Items:
 MIS Maintenance
TOTAL -- Child Mental Health Services

| | | |
|-----|------|-------|
| 3.0 | 24.0 | 196.6 |
| 3.0 | 24.0 | 196.6 |

| | |
|----------|----------|
| 1,549.1 | 14,156.1 |
| 8.4 | 15.4 |
| 10,165.3 | 13,295.6 |
| | 396.0 |
| 22.7 | 276.3 |
| 2.0 | 9.7 |
| 16.0 | |
| 11,763.5 | 28,149.1 |

| | | |
|-----|------|-------|
| 3.0 | 24.0 | 95.1 |
| | | 34.5 |
| | | 67.0 |
| 3.0 | 24.0 | 196.6 |

(-10) Managed Care Organization
(-30) Periodic Treatment
(-40) 24 Hour Treatment
TOTAL -- Internal Program Units

| | |
|----------|----------|
| 1,841.4 | 8,598.0 |
| 3,709.3 | 9,651.4 |
| 6,212.8 | 9,899.7 |
| 11,763.5 | 28,149.1 |

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

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

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

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

| | | |
|-----|------|-------|
| 3.0 | 22.0 | 366.6 |
| 3.0 | 22.0 | 366.6 |

(37-05-00) Youth Rehabilitative Services

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Debt Service

| | |
|---------|----------|
| 1,258.8 | 22,409.7 |
| 10.5 | 21.3 |
| 641.7 | 14,292.2 |
| | 1,031.8 |
| 84.0 | 1,381.4 |
| | 17.5 |
| | 1,346.7 |
| 1,995.0 | 40,500.6 |

TOTAL -- Youth Rehabilitative Services

| | | |
|-----|------|-------|
| | 1.0 | 9.1 |
| 3.0 | 6.0 | 92.5 |
| | 15.0 | 265.0 |
| 3.0 | 22.0 | 366.6 |

(-10) Office of the Director
(-30) Community Services
(-50) Secure Care

| | |
|---------|----------|
| 68.5 | 777.7 |
| 519.3 | 18,935.7 |
| 1,407.2 | 20,787.2 |
| 1,995.0 | 40,500.6 |

TOTAL -- Internal Program Units

(37-06-00) Family Services

| | | |
|------|------|-------|
| 34.9 | 25.5 | 300.0 |
| 34.9 | 25.5 | 300.0 |

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

| | |
|---------|----------|
| 1,713.5 | 18,565.6 |
| 24.9 | 3.7 |
| 436.6 | 1,776.7 |
| | 10.4 |
| 24.7 | 92.3 |
| 6.0 | 14.3 |
| | 21,883.1 |
| | 31.0 |
| 313.3 | |
| 2,519.0 | 42,377.1 |

TOTAL -- Family Services

| | | |
|------|------|-------|
| 23.9 | 3.0 | 51.6 |
| 1.0 | 13.0 | 102.4 |
| 10.0 | 9.5 | 146.0 |
| 34.9 | 25.5 | 300.0 |

(-10) Office of the Director
(-30) Intake/Investigation
(-40) Intervention/Treatment

| | |
|---------|----------|
| 859.7 | 4,573.0 |
| 940.2 | 6,894.5 |
| 719.1 | 30,909.6 |
| 2,519.0 | 42,377.1 |

TOTAL -- Internal Program Units

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

| | | |
|-------|-------|---------|
| 122.0 | 105.0 | 1,039.2 |
|-------|-------|---------|

| | |
|----------|-----------|
| 19,623.0 | 128,903.2 |
|----------|-----------|

(38-00-00) DEPARTMENT OF CORRECTION

| Personnel | | | | | \$ Program | | \$ Line Item | |
|-----------|-----|-------|---|------|------------|------|--------------|--|
| NSF | ASF | GF | | ASF | GF | ASF | GF | |
| | | 291.0 | (38-01-00) Administration | | | | | |
| | | | Personnel Costs | | | | 18,392.5 | |
| | | | Travel | | | | 21.8 | |
| | | | Contractual Services | | | 25.0 | 1,809.3 | |
| | | | Energy | | | | 101.5 | |
| | | | Supplies and Materials | | | | 7,789.0 | |
| | | | Capital Outlay | | | | 61.2 | |
| | | | Other Items: | | | | | |
| | | | Medical Services | | | | 32,552.6 | |
| | | | AIDS Education and Counseling | | | | 80.0 | |
| | | | Drug and Alcohol Treatment Services | | | | 4,677.9 | |
| | | | Contingency - Shakedowns | | | | 15.4 | |
| | | | Contingency - Sustainability Initiative | | | | 1,522.5 | |
| | | | MIS | | | | 1,501.1 | |
| | | | Drug Testing | | | | 42.3 | |
| | | | Warehouse | | | | 96.0 | |
| | | 291.0 | TOTAL -- Administration | | | 25.0 | 68,663.1 | |
| | | 20.0 | (-01) Office of the Commissioner | 25.0 | 3,065.6 | | | |
| | | 50.0 | (-02) Human Resources/Employee Development Center | | 3,427.6 | | | |
| | | 53.0 | (-10) Management Services | | 5,982.6 | | | |
| | | 82.0 | (-20) Food Services | | 13,412.4 | | | |
| | | 7.0 | (-30) Medical/Treatment Services | | 33,141.9 | | | |
| | | | (-31) Drug and Alcohol Treatment Services | | 4,677.9 | | | |
| | | 79.0 | (-40) Facilities Maintenance | | 4,955.1 | | | |
| | | 291.0 | TOTAL -- Internal Program Units | 25.0 | 68,663.1 | | | |

(38-00-00) DEPARTMENT OF CORRECTION

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| Personnel | | |
|-----------|------|---------|
| NSF | ASF | GF |
| | 12.0 | 1,727.7 |
| | 12.0 | 1,727.7 |

(38-04-00) Prisons

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Other Items:
 Population Contingency
 Garment Shop
 Gate Money
 Prison Arts
 DCC Fence
 Distance Learning
Debt Service

TOTAL -- Prisons

| \$ Program | | \$ Line Item | |
|------------|----|--------------|-----------|
| ASF | GF | ASF | GF |
| | | 753.0 | 104,261.9 |
| | | 9.0 | 20.7 |
| | | 848.4 | 3,141.6 |
| | | 15.3 | 9,050.3 |
| | | 1,322.2 | 3,481.8 |
| | | 177.0 | 25.0 |
| | | | 558.2 |
| | | 200.0 | |
| | | | 19.0 |
| | | | 70.0 |
| | | | 23.0 |
| | | | 30.0 |
| | | | 8,803.7 |
| | | 3,324.9 | 129,485.2 |

| | | |
|--|------|---------|
| | | 9.0 |
| | | 25.0 |
| | | 731.0 |
| | | 398.0 |
| | | 104.0 |
| | | 377.0 |
| | | 54.0 |
| | 12.0 | 19.0 |
| | | 10.7 |
| | 12.0 | 1,727.7 |

(-01) Bureau Chief - Prisons
(-02) John L. Webb Correctional Facility
 Facility
(-03) Delaware Correctional Center
(-04) Sussex Correctional Institution
(-05) Delores J. Baylor Correctional
 Institution
(-06) Howard R. Young Correctional
 Institution
(-08) Transportation
(-09) Prison Industries
(-11) Education
TOTAL -- Internal Program Units

| | |
|---------|-----------|
| | 1,667.7 |
| 1.0 | 1,860.5 |
| 1.0 | 54,902.1 |
| | 28,243.6 |
| 2.7 | 8,371.9 |
| | 25,901.8 |
| | 5,763.7 |
| 3,319.2 | 1,362.5 |
| 1.0 | 1,411.4 |
| 3,324.9 | 129,485.2 |

(38-00-00) DEPARTMENT OF CORRECTION

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| Personnel | | |
|-----------|-----|-------|
| NSF | ASF | GF |
| | | 603.0 |
| | | 603.0 |

(38-06-00) Community Corrections

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Debt Service

TOTAL -- Community Corrections

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

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

| | |
|-------|----------|
| 0.5 | 38,555.7 |
| | 33.1 |
| 440.1 | 3,942.7 |
| 15.0 | 814.7 |
| 242.4 | 625.1 |
| 31.0 | 26.4 |
| | 847.0 |
| 729.0 | 44,844.7 |

| | | |
|--|--|-------|
| | | 6.0 |
| | | 311.0 |
| | | 39.0 |
| | | 45.0 |
| | | 32.0 |
| | | 42.0 |
| | | 50.0 |
| | | 43.0 |
| | | 35.0 |
| | | 603.0 |

(-01) Bureau Chief - Community Corrections
(-02) Probation and Parole
(-04) House Arrest
(-06) Plummer Work Release Center
(-07) Sussex Work Release Center
(-08) Morris Correctional Work Release Center
(-09) Sussex Violation of Probation Center
(-10) Central Violation of Probation Center
(-11) New Castle Women's Work Release Center

TOTAL -- Internal Program Units

| | |
|-------|----------|
| 120.9 | 1,540.1 |
| 403.1 | 22,354.6 |
| | 2,937.4 |
| 1.0 | 3,648.6 |
| 200.0 | 2,491.3 |
| 4.0 | 2,969.0 |
| | 3,920.9 |
| | 2,915.1 |
| | 2,067.7 |
| 729.0 | 44,844.7 |

| | | |
|--|------|---------|
| | 12.0 | 2,621.7 |
|--|------|---------|

TOTAL -- DEPARTMENT OF CORRECTION

| | |
|---------|-----------|
| 4,078.9 | 242,993.0 |
|---------|-----------|

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

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| Personnel | | |
|-----------|------|------|
| NSF | ASF | GF |
| 5.6 | 33.8 | 43.6 |
| 5.6 | 33.8 | 43.6 |

(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

TOTAL -- Office of the Secretary

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

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

| | |
|---------|---------|
| 1,652.9 | 3,548.7 |
| 16.9 | 14.4 |
| 296.8 | 82.1 |
| 52.5 | 592.7 |
| 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 | |
| | 33.1 |
| 3,458.8 | 5,681.8 |

| | | |
|-----|------|------|
| | 19.3 | 23.7 |
| 1.0 | 2.0 | 5.0 |
| 3.6 | 1.0 | 3.4 |
| 1.0 | 11.5 | 11.5 |
| 5.6 | 33.8 | 43.6 |

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

| | |
|---------|---------|
| 1,794.4 | 4,326.9 |
| 109.9 | 397.4 |
| 922.3 | 96.1 |
| 632.2 | 861.4 |
| 3,458.8 | 5,681.8 |

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

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| Personnel | | |
|-----------|------|------|
| NSF | ASF | GF |
| 31.2 | 37.4 | 63.4 |
| 31.2 | 37.4 | 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
 Jr. Duck Stamp
 Trout Stamp
 Finfish Development
 Fisheries Restoration
 Northern Delaware Wetlands
 Revenue Refund
 Phragmites Control
Debt Service
TOTAL -- Fish and Wildlife

| \$ Program | | \$ Line Item | |
|------------|----|--------------|---------|
| ASF | GF | ASF | GF |
| | | 1,511.7 | 4,658.7 |
| | | 27.5 | 12.3 |
| | | 1,851.5 | 1,588.4 |
| | | 2.3 | 160.0 |
| | | 456.3 | 197.8 |
| | | 1,271.5 | |
| | | | 789.9 |
| | | 10.0 | |
| | | 40.0 | |
| | | 50.0 | |
| | | 19.0 | 197.0 |
| | | 32.4 | |
| | | 180.0 | |
| | | 5.0 | |
| | | 50.0 | |
| | | 130.0 | |
| | | 600.0 | |
| | | 277.5 | |
| | | 15.0 | |
| | | | 151.5 |
| | | | 1.7 |
| | | 6,529.7 | 7,757.3 |

| | | |
|------|------|------|
| | 1.0 | 1.5 |
| 26.6 | 30.4 | 18.0 |
| 0.5 | 0.5 | 17.0 |
| 4.1 | 5.5 | 26.9 |
| 31.2 | 37.4 | 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 | 196.4 |
| 4,072.8 | 2,191.9 |
| 357.1 | 2,207.6 |
| 1,119.5 | 1,005.5 |
| 854.4 | 2,155.9 |
| 6,529.7 | 7,757.3 |

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

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| Personnel | | |
|-----------|------|-------|
| NSF | ASF | GF |
| 3.0 | 70.0 | 116.0 |
| 3.0 | 70.0 | 116.0 |

(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

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

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

| | |
|----------|----------|
| 6,313.2 | 7,004.4 |
| 30.8 | 5.2 |
| 2,090.9 | 1,042.0 |
| 56.9 | 771.7 |
| 886.1 | 399.4 |
| 246.1 | |
| 440.0 | |
| 90.0 | |
| 823.4 | |
| | 812.9 |
| 10,977.4 | 10,035.6 |

| | | |
|-----|------|-------|
| | 3.0 | 10.0 |
| | 42.0 | 51.0 |
| | 9.0 | 9.0 |
| 3.0 | 15.0 | 14.0 |
| | 1.0 | 32.0 |
| 3.0 | 70.0 | 116.0 |

(-01) Management and Support -
Parks and Recreation

(-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 | 627.6 |
| 7,555.6 | 4,626.9 |
| 1,205.1 | 637.0 |
| 906.3 | 1,232.4 |
| 145.1 | 2,911.7 |
| 10,977.4 | 10,035.6 |

(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

| | | |
|------|-----|------|
| 23.4 | 4.0 | 49.6 |
| 23.4 | 4.0 | 49.6 |

| | |
|---------|---------|
| 255.5 | 3,493.2 |
| 5.0 | 5.9 |
| 1,352.4 | 970.0 |
| | 53.7 |
| 44.0 | 241.6 |
| 39.0 | |
| | 225.0 |
| 8,000.0 | |
| | 95.0 |
| | 225.0 |
| | 1,032.0 |
| 9,695.9 | 6,341.4 |

| | | |
|------|-----|------|
| 1.5 | | 4.5 |
| | 3.0 | 15.0 |
| 2.9 | | 25.1 |
| 4.0 | 1.0 | 4.0 |
| 15.0 | | 1.0 |
| 23.4 | 4.0 | 49.6 |

(-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 | 459.0 |
| 241.3 | 2,638.5 |
| 9,069.6 | 2,130.0 |
| 75.0 | 1,026.8 |
| 10.0 | 87.1 |
| 9,695.9 | 6,341.4 |

*Pursuant to Section 3921, Title 7, Delaware Code

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

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| Personnel | | |
|-----------|------|------|
| NSF | ASF | GF |
| 27.4 | 61.6 | 73.0 |
| 27.4 | 61.6 | 73.0 |

(40-08-00) Water Resources

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Other Items:
 Inland Bays Research
 Delaware Estuary
 Other Items
 Water Resources Agency
 Harmful Algal Bloom
 SRF Future Administration
 Board of Certification
Debt Service

TOTAL -- Water Resources

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

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

| | |
|---------|---------|
| 2,434.1 | 5,402.0 |
| 38.0 | 40.2 |
| 996.0 | 1,438.0 |
| 1.5 | 9.7 |
| 219.0 | 91.9 |
| 241.0 | 40.0 |
| | 156.8 |
| | 38.0 |
| 65.1 | |
| | 280.5 |
| | 40.0 |
| 450.0 | |
| 14.0 | |
| | 377.3 |
| 4,458.7 | 7,914.4 |

| | | |
|------|------|------|
| 7.4 | 14.4 | 9.2 |
| 0.5 | 22.5 | 16.0 |
| 2.0 | 7.0 | 6.0 |
| 5.0 | 11.0 | 11.0 |
| 6.3 | 2.7 | 10.0 |
| 6.2 | | 15.8 |
| | 4.0 | 5.0 |
| 27.4 | 61.6 | 73.0 |

(-01) Management and Support -
 Water Resources
(-02) Environmental Laboratory
(-04) Surface Water Discharges
(-05) Ground Water Discharges
(-06) Water Supply
(-07) Watershed Assessment
(-08) Wetlands and Subaqueous Lands
TOTAL -- Internal Program Units

| | |
|---------|---------|
| 930.5 | 1,795.3 |
| 1,506.3 | 1,315.6 |
| 541.0 | 662.5 |
| 813.2 | 672.9 |
| 277.2 | 703.2 |
| | 2,316.8 |
| 390.5 | 448.1 |
| 4,458.7 | 7,914.4 |

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

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| Personnel | | |
|-----------|------|------|
| NSF | ASF | GF |
| 64.4 | 92.3 | 58.3 |
| 64.4 | 92.3 | 58.3 |

(40-09-00) Air and Waste Management

- Personnel Costs
- Travel
- Contractual Services
- Energy
- Supplies and Materials
- Capital Outlay
- Other Items:
 - Local Emergency Planning Committees
 - AST Administration
 - HSCA - Clean-up
 - HSCA - Recovered Administration
 - HSCA Cleanup
 - SARA
 - UST Administration
 - UST Recovered Costs
 - Stage II Vapor Recovery
 - Extremely Hazardous Substance Program
 - Environmental Response
 - Non-Title V
 - Enhanced I & M Program
 - Public Outreach
 - Recycling Community Outreach
 - Other Items
 - Cost Recovery

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

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

| | |
|----------|---------|
| 3,802.1 | 4,701.9 |
| 78.0 | 16.7 |
| 1,320.0 | 368.3 |
| 30.0 | 110.2 |
| 335.9 | 91.7 |
| 242.0 | 4.9 |
| 300.0 | |
| 225.0 | |
| 12,010.5 | |
| 1,812.2 | |
| 300.0 | 14.4 |
| 30.0 | |
| 350.0 | |
| 100.0 | |
| 75.0 | |
| 180.9 | |
| 525.8 | |
| 164.8 | |
| 141.2 | |
| 50.0 | |
| | 50.0 |
| 834.8 | |
| 20.0 | |
| 22,928.2 | 5,358.1 |

TOTAL - Air and Waste Management

| | | |
|------|------|------|
| 3.0 | 13.5 | 11.5 |
| 17.2 | 45.0 | 12.8 |
| 43.2 | 31.8 | 24.0 |
| 1.0 | 2.0 | 10.0 |
| 64.4 | 92.3 | 58.3 |

- (-01) Management and Support - Air and Waste
- (-02) Air Quality Management
- (-03) Waste Management
- (-04) Emergency Prevention and Response

| | |
|----------|---------|
| 1,456.5 | 1,201.2 |
| 4,314.9 | 1,328.5 |
| 15,770.1 | 1,992.6 |
| 1,386.7 | 835.8 |
| 22,928.2 | 5,358.1 |

TOTAL -- Internal Program Units

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

| | | |
|-------|-------|-------|
| 155.0 | 299.1 | 403.9 |
|-------|-------|-------|

| | |
|----------|----------|
| 58,048.7 | 43,088.6 |
|----------|----------|

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

| Personnel | | | \$ Program | | \$ Line Item | |
|------------------|------------|-----------|---|-----------|---|-----------|
| NSF | ASF | GF | ASF | GF | ASF | GF |
| | | | | | (45-01-00) Office of the Secretary | |
| 41.3 | 3.0 | 54.7 | | | 128.5 | 3,743.9 |
| | | | | | 4.0 | 9.1 |
| | | | | | 150.0 | 931.2 |
| | | | | | 10.0 | 52.2 |
| | | | | | 10.0 | 0.1 |
| | | | | | | |
| | | | | | | 15.0 |
| | | | | | | 112.1 |
| | | | | | | 50.0 |
| | | | | | | 15.0 |
| | | | | | 500.0 | |
| | | | | | 100.0 | |
| | | | | | 336.0 | |
| | | | | | 0.7 | |
| | | | | | | 257.9 |
| 41.3 | 3.0 | 54.7 | TOTAL -- Office of the Secretary | | 1,239.2 | 5,186.5 |
| | | 18.0 | 100.0 | 1,665.6 | | |
| | 3.0 | 24.0 | 1,139.2 | 2,284.0 | | |
| 31.8 | | 8.2 | | 910.5 | | |
| | | 2.5 | | 170.6 | | |
| 4.5 | | | | 20.0 | | |
| 5.0 | | 2.0 | | 135.8 | | |
| 41.3 | 3.0 | 54.7 | 1,239.2 | 5,186.5 | | |
| | | | | | (45-02-00) Capitol Police | |
| | | 67.0 | | | | 3,391.2 |
| | | | | | | 4.5 |
| | | | | | | 342.3 |
| | | | | | | 41.0 |
| | | | | | | 30.9 |
| | | 67.0 | TOTAL -- Capitol Police | | | 3,809.9 |
| | | 67.0 | | 3,809.9 | | |
| | | 67.0 | TOTAL -- Internal Program Unit | | | 3,809.9 |

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

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

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

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

(45-03-00) Office of the Alcoholic Beverage Control Commissioner

| | | |
|--|--|-----|
| | | 7.0 |
| | | 7.0 |

Personnel Costs
Travel
Contractual Services
Supplies and Materials
TOTAL -- Office of the Alcoholic Beverage Control Commissioner

| | |
|------|-------|
| | 487.4 |
| 2.0 | 5.0 |
| 46.4 | 16.6 |
| | 4.0 |
| 48.4 | 513.0 |

| | | |
|--|--|-----|
| | | 7.0 |
| | | 7.0 |

(-10) Office of the Alcoholic Beverage Control Commissioner
TOTAL -- Internal Program Unit

| | |
|------|-------|
| 48.4 | 513.0 |
| 48.4 | 513.0 |

(45-04-00) Division of Alcohol and Tobacco Enforcement

| | | |
|--|-----|------|
| | 2.0 | 13.0 |
| | 4.0 | |
| | 6.0 | 13.0 |

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay
Tobacco:
 Personnel Costs
 Travel
 Contractual Services
 Supplies and Materials
 Capital Outlay
Other Items
TOTAL -- Division of Alcohol and Tobacco Enforcement

| | |
|-------|-------|
| 105.3 | 835.5 |
| 2.8 | 3.0 |
| 43.3 | 127.0 |
| 2.3 | 18.4 |
| 2.0 | 3.0 |
| 235.0 | |
| 20.0 | |
| 150.0 | |
| 89.0 | |
| 30.0 | |
| 10.0 | |
| 689.7 | 986.9 |

| | | |
|--|-----|------|
| | 6.0 | 13.0 |
| | 6.0 | 13.0 |

(-10) Division of Alcohol and Tobacco Enforcement
TOTAL -- Internal Program Unit

| | |
|-------|-------|
| 689.7 | 986.9 |
| 689.7 | 986.9 |

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

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| Personnel | | |
|-----------|------|-------|
| NSF | ASF | GF |
| 37.2 | 42.5 | 827.3 |
| 37.2 | 42.5 | 827.3 |

(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
- Debt Service

TOTAL -- State Police

| \$ Program | | \$ Line Item | |
|------------|----|--------------|-----------|
| ASF | GF | ASF | GF |
| | | 2,748.2 | 77,452.6 |
| | | 66.8 | 44.8 |
| | | 754.3 | 4,470.5 |
| | | 936.7 | 4,237.9 |
| | | 321.9 | 1,506.8 |
| | | 112.5 | |
| | | | 50.0 |
| | | | 22,224.0 |
| | | | 110.0 |
| | | | 15.0 |
| | | | 90.0 |
| | | 3,038.6 | |
| | | | 1,033.2 |
| | | 7,979.0 | 111,234.8 |

| | | |
|------|------|-------|
| | | 64.0 |
| | | 8.0 |
| | 16.0 | 360.0 |
| 31.0 | | 150.0 |
| | 7.0 | 41.0 |
| | | 24.0 |
| 6.2 | 1.0 | 20.8 |
| | 15.0 | 33.0 |
| | | 12.0 |
| | 3.5 | 86.5 |
| | | 15.0 |
| | | 13.0 |
| 37.2 | 42.5 | 827.3 |

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

TOTAL - Internal Program Units

| | |
|---------|-----------|
| 596.8 | 28,883.9 |
| | 1,433.2 |
| 3,341.9 | 36,537.5 |
| 714.7 | 16,821.5 |
| 1,060.9 | 5,402.4 |
| | 4,122.9 |
| 47.5 | 1,766.2 |
| 1,209.3 | 2,117.9 |
| 264.6 | 1,974.6 |
| 224.3 | 6,552.1 |
| 453.6 | 4,792.2 |
| 65.4 | 830.4 |
| 7,979.0 | 111,234.8 |

TOTAL -- DEPARTMENT OF

| | | |
|-------------|-------------|--------------|
| 78.5 | 51.5 | 969.0 |
|-------------|-------------|--------------|

SAFETY AND HOMELAND SECURITY

| | |
|----------------|------------------|
| 9,956.3 | 121,731.1 |
|----------------|------------------|

(55-00-00) DEPARTMENT OF TRANSPORTATION

| Personnel | | | | \$ Line Item |
|-----------|------|------|---|-----------------|
| NSF | TFO | TFC | | TFO |
| | | | (55-01-00) Office of the Secretary | |
| | 10.0 | | (55-01-01) Office of the Secretary | |
| | | | Personnel Costs | 921.4 |
| | | | Operations/Capital | 29.7 |
| | | | Salary Contingency | 4,504.6 |
| | 10.0 | | TOTAL -- Office of the Secretary | 5,455.7 |
| | | | (55-01-02) Finance | |
| 1.0 | 35.0 | | Personnel Costs | 2,203.2 |
| | | | Operations/Capital | 1,286.0 |
| 1.0 | 35.0 | | TOTAL -- Finance | 3,489.2 |
| | | | (55-01-03) Public Relations | |
| | 15.0 | | Personnel Costs | 964.2 |
| | | | Operations/Capital | 112.2 |
| | 15.0 | | TOTAL -- Public Relations | 1,076.4 |
| | | | (55-01-04) Human Resources | |
| | 29.0 | | Personnel Costs | 1,577.1 |
| | | | Travel | 102.3 |
| | | | Capital Outlay | 1.0 |
| | | | Contractual/Supplies | 615.5 |
| | 29.0 | | TOTAL -- Human Resources | 2,295.9 |
| 1.0 | 89.0 | | TOTAL -- Office of the Secretary | 12,317.2 |
| | | | (55-02-01) Technology and Support Services | |
| | 92.0 | | Personnel Costs | 6,595.3 |
| | | | Travel | 51.0 |
| | | | Energy | 588.7 |
| | | | Capital Outlay | 860.9 |
| | | | Contractual/Supplies | 9,480.2 |
| | 92.0 | | TOTAL -- Technology and Support Services | 17,576.1 |
| | | | (55-03-01) Planning | |
| | 75.0 | 20.0 | Personnel Costs | 5,108.3 |
| | | | Operations/Capital | 513.5 |
| | 75.0 | 20.0 | TOTAL -- Planning | 5,621.8 |

(55-00-00) DEPARTMENT OF TRANSPORTATION

| Personnel | | | | \$ Line Item |
|------------------|------------|------------|--|---------------------|
| NSF | TFO | TFC | | TFO |
| | | | (55-04-00) Maintenance and Operations | |
| | | | (55-04-01) Office of the Director | |
| | 26.0 | | Personnel Costs | 1,693.1 |
| | | | Operations/Capital | 94.6 |
| | 26.0 | | TOTAL -- Office of the Director | 1,787.7 |
| | | | (55-04-70) Maintenance Districts | |
| | 727.0 | 26.0 | Personnel Costs | 37,572.6 |
| | | | Energy | 1,757.2 |
| | | | Capital Outlay | 234.5 |
| | | | Contractual/Supplies | 17,936.9 |
| | | | Snow/Storm Contingency | 3,161.0 |
| | 727.0 | 26.0 | TOTAL -- Maintenance Districts | 60,662.2 |
| | | | (55-04-90) Toll Administration | |
| | 140.0 | | Personnel Costs | 7,319.7 |
| | | | Travel | 26.0 |
| | | | Energy | 611.7 |
| | | | Capital Outlay | 41.0 |
| | | | Contractual/Supplies | 2,404.6 |
| | | | Contractual - E-ZPass Operations | 7,174.3 |
| | 140.0 | | TOTAL -- Toll Administration | 17,577.3 |
| | 893.0 | 26.0 | TOTAL -- Maintenance and Operations | 80,027.2 |

(55-00-00) DEPARTMENT OF TRANSPORTATION

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| Personnel | | | | \$ Line Item |
|---|-------|-------|---|------------------|
| NSF | TFO | TFC | | TFO |
| | | | (55-06-01) Delaware Transportation Authority | |
| | | | Delaware Transit Corporation | |
| | 3.0 | | Transit Operations | 68,571.5 |
| | | | Taxi Services Support "E & H" | 148.5 |
| | | | Newark Transportation | 131.2 |
| | | | Kent and Sussex Transportation "E & H" | 1,394.3 |
| | | | Total -- Delaware Transit Corporation | 70,245.5 |
| | | | DTA Indebtedness | |
| | | | Debt Service | |
| | | | Transportation Trust Fund | 130,021.0 |
| | | | General Obligation | 753.0 |
| | | | Total -- DTA Indebtedness | 130,774.0 |
| | 3.0 | | TOTAL -- Delaware Transportation Authority* | 201,019.5 |
| * 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 | |
| | 50.0 | 88.0 | Personnel Costs | 4,270.3 |
| | 50.0 | 88.0 | TOTAL -- Project Teams | 4,270.3 |
| | | | (55-08-20) Design/Quality | |
| | 16.0 | 30.0 | Personnel Costs | 1,287.5 |
| | 16.0 | 30.0 | TOTAL -- Design/Quality | 1,287.5 |
| | | | (55-08-30) Engineering Support | |
| | 52.0 | 63.0 | Personnel Costs | 3,711.3 |
| | | | Travel | 19.5 |
| | | | Capital Outlay | 60.1 |
| | | | Contractual/Supplies | 284.5 |
| | 52.0 | 63.0 | TOTAL -- Engineering Support | 4,075.4 |
| | | | (55-08-40) Traffic | |
| | 83.0 | | Personnel Costs | 5,498.6 |
| | | | Energy | 552.3 |
| | | | Capital Outlay | 22.7 |
| | | | Contractual/Supplies | 1,005.1 |
| | 83.0 | | TOTAL -- Traffic | 7,078.7 |
| | 201.0 | 181.0 | TOTAL -- Transportation Solutions | 16,711.9 |

(55-00-00) DEPARTMENT OF TRANSPORTATION

| Personnel | | | | \$ Line Item |
|------------------|------------|------------|---|---------------------|
| NSF | TFO | TFC | | TFO |
| | | | (55-11-00) Motor Vehicles | |
| | | | (55-11-10) Administration | |
| | 21.0 | | Personnel Costs | 1,512.9 |
| | | | Travel | 6.1 |
| | | | Contractual Services | 402.1 |
| | | | Supplies and Materials | 19.4 |
| | | | Capital Outlay | 0.1 |
| | | | Motorcycle Safety | 154.0 |
| | 21.0 | | TOTAL -- Administration | 2,094.6 |
| | | | (55-11-20) Driver Services | |
| | 76.0 | | Personnel Costs | 3,632.7 |
| | | | Contractual Services | 122.0 |
| | | | Supplies and Materials | 26.3 |
| | | | Capital Outlay | 154.6 |
| | | | CDL Fees | 207.3 |
| | 76.0 | | TOTAL -- Driver Services | 4,142.9 |
| | | | (55-11-30) Vehicle Services | |
| | 139.0 | | Personnel Costs | 6,741.8 |
| | | | 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 | 8,919.3 |
| | | | (55-11-50) Motor Fuel Tax Administration | |
| 1.0 | 22.0 | | Personnel Costs | 1,289.9 |
| | | | Travel | 26.0 |
| | | | Contractual Services | 265.2 |
| | | | Supplies and Materials | 29.1 |
| | | | Capital Outlay | 25.0 |
| 1.0 | 22.0 | | TOTAL -- Motor Fuel Tax Administration | 1,635.2 |
| 1.0 | 258.0 | | TOTAL -- Motor Vehicles | 16,792.0 |
| | | | TOTAL -- DEPARTMENT OF | |
| | | | TRANSPORTATION | 350,065.7 |
| 2.0 | 1,611.0 | 227.0 | | |

(60-00-00) DEPARTMENT OF LABOR

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

| | | |
|------|------|-----|
| 13.5 | 29.7 | 6.8 |
| 13.5 | 29.7 | 6.8 |

| | | |
|------|------|-----|
| 13.5 | 10.7 | 1.3 |
| 13.5 | | 2.5 |
| | 19.0 | 3.0 |
| 13.5 | 29.7 | 6.8 |

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

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

| | | |
|-----|------|-----|
| 9.0 | 53.0 | 7.0 |
| 9.0 | 53.0 | 7.0 |

| | | |
|-----|------|-----|
| 6.0 | 35.0 | |
| 3.0 | 18.0 | 7.0 |
| 9.0 | 53.0 | 7.0 |

(60-01-00) Administration

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Energy
Capital Outlay

TOTAL -- Administration

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

(60-06-00) Unemployment Insurance

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

TOTAL -- Unemployment Insurance

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

(60-07-00) Industrial Affairs

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

TOTAL -- Industrial Affairs

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

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

| | |
|---------|-------|
| 1,140.5 | 529.0 |
| | 157.0 |
| 1,714.8 | 150.4 |
| 2,855.3 | 836.4 |

| | |
|-------|--|
| 475.0 | |
| 475.0 | |

| | |
|----------|-------|
| 9,383.4 | |
| 1,231.5 | 436.7 |
| 10,614.9 | 436.7 |

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

| | |
|---------|-------|
| 1,675.0 | 518.1 |
| 13.1 | |
| 1,059.3 | 253.5 |
| 57.4 | 44.0 |
| | 0.8 |
| 50.5 | 20.0 |
| 2,855.3 | 836.4 |

| | |
|-------|--|
| 186.4 | |
| 0.1 | |
| 242.4 | |
| 1.0 | |
| 1.0 | |
| 2.2 | |
| 41.9 | |
| 475.0 | |

| | |
|----------|-------|
| 3,467.8 | 359.0 |
| 30.8 | 5.7 |
| 1,038.7 | 65.0 |
| | 3.0 |
| 41.0 | 4.0 |
| 36.6 | |
| 6,000.0 | |
| 10,614.9 | 436.7 |

(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

| | \$ Program | | \$ Line Item | |
|---|------------|----|--------------|----------------|
| | ASF | GF | ASF | GF |
| Personnel Costs | | | 376.2 | 99.6 |
| Travel | | | | 0.5 |
| Contractual Services | | | 400.7 | 2,398.6 |
| Supplies and Materials | | | 75.0 | 76.9 |
| Other Items: | | | | |
| Sheltered Workshop | | | | 306.7 |
| Governor's Committee | | | | 13.0 |
| TOTAL -- Vocational Rehabilitation | | | 851.9 | 2,895.3 |

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

| | | |
|--|--------------|----------------|
| (-10) Vocational Rehabilitation Services | 851.9 | 2,895.3 |
| (-20) Disability Determination Services | | |
| TOTAL -- Internal Program Units | 851.9 | 2,895.3 |

(60-09-00) Employment and Training

| | | | | | |
|------|-----|------|---|----------------|----------------|
| 86.9 | 4.0 | 22.1 | Personnel Costs | 203.4 | 1,083.1 |
| | | | Travel | 4.2 | 4.0 |
| | | | Contractual Services | 75.1 | 320.9 |
| | | | Energy | | 3.9 |
| | | | Supplies and Materials | 6.2 | 11.6 |
| | | | Capital Outlay | 11.4 | 3.8 |
| | | | Other Items: | | |
| | | | Summer Youth Program | | 550.0 |
| | | | Individual Skills Grant | | 181.6 |
| | | | Welfare Reform | | 959.0 |
| | | | Blue Collar Skills | 2,258.3 | |
| 86.9 | 4.0 | 22.1 | TOTAL -- Employment and Training | 2,558.6 | 3,117.9 |

| | | |
|------|-----|------|
| 86.9 | 4.0 | 22.1 |
| 86.9 | 4.0 | 22.1 |

| | | |
|--|----------------|----------------|
| (-20) Employment and Training Services | 2,558.6 | 3,117.9 |
| TOTAL -- Internal Program Unit | 2,558.6 | 3,117.9 |

| | | |
|--------------|-------------|-------------|
| 366.4 | 96.7 | 37.9 |
|--------------|-------------|-------------|

TOTAL -- DEPARTMENT OF LABOR

| | |
|-----------------|----------------|
| 17,355.7 | 7,286.3 |
|-----------------|----------------|

(65-00-00) DEPARTMENT OF AGRICULTURE

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

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

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

(65-01-00) Agriculture

| | | |
|------|------|------|
| 15.2 | 42.0 | 91.3 |
| 15.2 | 42.0 | 91.3 |

| | | |
|--|----------------|----------------|
| Personnel Costs | 3,224.5 | 6,117.5 |
| Travel | 139.7 | 45.7 |
| Contractual Services | 656.5 | 514.9 |
| Energy | 16.1 | 19.1 |
| Supplies and Materials | 183.2 | 131.9 |
| Capital Outlay | 302.5 | 47.0 |
| Other Items: | | |
| Information, Education & Certification | | 221.0 |
| Nutrient Management Planning | | 451.8 |
| Poultry Litter Transport | | 246.0 |
| Agriculture Advertising | | 50.0 |
| Agriculture Development Program | | 17.7 |
| Laurel Auction | | 9.5 |
| Alternative Agriculture Projects | | 15.0 |
| Cooperative Advertising | | 40.0 |
| Plant Pest Survey & Control | | 107.2 |
| Wildlife Damage Control | | 100.0 |
| Educational Assistance | 15.0 | |
| Revenue Refund | 6.0 | |
| Fingerprints | 76.0 | |
| Fingerprinting | 75.5 | |
| Equine Drug Testing | 1,195.0 | |
| County Rollback | 48.3 | |
| Commuter Assistance | 3.0 | |
| Research and Development | 150.0 | |
| Crop Insurance | | 600.0 |
| Debt Service | | 18.8 |
| TOTAL -- Agriculture | 6,091.3 | 8,753.1 |

| | | |
|------|------|------|
| | 2.0 | 14.0 |
| | | 7.0 |
| 4.5 | 3.5 | 17.0 |
| 1.0 | 7.0 | |
| 2.0 | 7.0 | |
| | | 6.0 |
| 1.0 | 0.5 | 13.5 |
| 6.2 | 14.0 | 13.8 |
| | 6.0 | |
| | | 10.0 |
| 0.5 | | 3.5 |
| | 2.0 | |
| | | 6.5 |
| 15.2 | 42.0 | 91.3 |

| | | |
|--|----------------|----------------|
| (-01) Administration | 311.9 | 2,115.9 |
| (-02) Agriculture Compliance | 12.2 | 470.6 |
| (-04) Forest Service | 649.6 | 1,186.9 |
| (-05) Harness Racing Commission | 1,561.6 | |
| (-06) Pesticides | 543.8 | |
| (-07) Planning | | 521.1 |
| (-08) Plant Industries | 121.1 | 1,064.3 |
| (-09) Animal Health and Food Products Inspection | 1,039.5 | 1,033.5 |
| (-10) Thoroughbred Racing Commission | 1,635.3 | |
| (-11) Weights and Measures | | 638.0 |
| (-12) Nutrient Management | | 1,203.0 |
| (-13) Agricultural Lands Preservation Foundation | 91.3 | |
| (-14) Marketing and Promotion | 125.0 | 519.8 |
| TOTAL -- Internal Program Units | 6,091.3 | 8,753.1 |

| | | |
|------|------|------|
| 15.2 | 42.0 | 91.3 |
|------|------|------|

TOTAL -- DEPARTMENT OF AGRICULTURE

| | |
|---------|---------|
| 6,091.3 | 8,753.1 |
|---------|---------|

(70-00-00) DEPARTMENT OF ELECTIONS

| | Personnel | | | | \$ Program | | \$ Line Item | |
|----|-----------|-----|------|---|------------|----|--------------|---------|
| | NSF | ASF | GF | | ASF | GF | ASF | GF |
| 5 | | | | (70-01-01) Commissioner of Elections | | | | |
| 6 | 2.0 | | 15.0 | Personnel Costs | | | | 707.9 |
| 7 | | | | Travel | | | | 1.3 |
| 8 | | | | Contractual Services | | | | 167.8 |
| 9 | | | | Supplies and Materials | | | | 19.4 |
| 10 | | | | Capital Outlay | | | | 0.8 |
| 11 | | | | Other Items: | | | | |
| 12 | | | | Voter Purging | | | | 17.0 |
| 13 | | | | Technology Development | | | | 20.0 |
| 14 | | | | Voting Machines | | | | 115.0 |
| 15 | | | | School Elections | | | | 300.0 |
| 16 | 2.0 | | 15.0 | TOTAL -- Commissioner of Elections | | | | 1,349.2 |
| 17 | | | | | | | | |
| 18 | | | | (70-02-01) New Castle County Department of Elections | | | | |
| 19 | | | 18.0 | Personnel Costs | | | | 1,074.6 |
| 20 | | | | Travel | | | | 17.1 |
| 21 | | | | Contractual Services | | | | 208.4 |
| 22 | | | | Energy | | | | 18.0 |
| 23 | | | | Supplies and Materials | | | | 9.7 |
| 24 | | | | Other Items: | | | | |
| 25 | | | | Mobile Registration | | | | 3.5 |
| 26 | | | 18.0 | TOTAL -- New Castle County Department of Elections | | | | 1,331.3 |
| 27 | | | | | | | | |
| 28 | | | | (70-03-01) Kent County Department of Elections | | | | |
| 29 | | | 8.0 | Personnel Costs | | | | 540.1 |
| 30 | | | | Travel | | | | 1.5 |
| 31 | | | | Contractual Services | | | | 193.7 |
| 32 | | | | Energy | | | | 15.7 |
| 33 | | | | Supplies and Materials | | | | 5.1 |
| 34 | | | | Capital Outlay | | | | 1.5 |
| 35 | | | | Other Items: | | | | |
| 36 | | | | Mobile Registration | | | | 3.0 |
| 37 | | | 8.0 | TOTAL -- Kent County Department of Elections | | | | 760.6 |
| 38 | | | | | | | | |
| 39 | | | | (70-04-01) Sussex County Department of Elections | | | | |
| 40 | | | 8.0 | Personnel Costs | | | | 550.9 |
| 41 | | | | Travel | | | | 3.2 |
| 42 | | | | Contractual Services | | | | 41.3 |
| 43 | | | | Supplies and Materials | | | | 15.0 |
| 44 | | | | Capital Outlay | | | | 2.0 |
| 45 | | | | Other Items: | | | | |
| 46 | | | | Mobile Registration | | | | 2.1 |
| 47 | | | 8.0 | TOTAL -- Sussex County Department of Elections | | | | 614.5 |
| 48 | | | | | | | | |
| 49 | | | | TOTAL -- DEPARTMENT OF ELECTIONS | | | | |
| 50 | 2.0 | | 49.0 | | | | | 4,055.6 |

(75-00-00) FIRE PREVENTION COMMISSION

| Personnel | | | \$ Program | | \$ Line Item | |
|-----------|------|------|--|----|--------------|---------|
| NSF | ASF | GF | ASF | GF | ASF | GF |
| | | | (75-01-01) Office of the State Fire Marshal | | | |
| | 32.2 | 25.8 | | | 1,944.5 | 1,852.8 |
| | | | | | | |
| | | | | | 34.0 | |
| | | | | | 365.3 | 107.1 |
| | | | | | | 85.7 |
| | | | | | 81.0 | 47.5 |
| | | | | | 311.0 | 33.6 |
| | | | | | | |
| | | | | | 1.5 | |
| | | | | | | 2.0 |
| | | | | | | 177.0 |
| | 32.2 | 25.8 | TOTAL -- Office of the State Fire Marshal | | 2,737.3 | 2,305.7 |
| | | | (75-02-01) State Fire School | | | |
| | | 18.5 | | | | 1,619.7 |
| | | | | | | 98.2 |
| | | | | | | 259.8 |
| | | | | | | 80.8 |
| | | | | | | |
| | | | | | 50.0 | |
| | | | | | | 10.0 |
| | | | | | | 70.0 |
| | | | | | | 1.9 |
| | | 18.5 | TOTAL -- State Fire School | | 50.0 | 2,140.4 |
| | | | (75-03-01) State Fire Prevention Commission | | | |
| | | 1.0 | | | | 74.5 |
| | | | | | | 38.1 |
| | | | | | | 85.3 |
| | | | | | | 15.1 |
| | | | | | | |
| | | | | | | 100.0 |
| | | | | | | 6.2 |
| | | | | | 7.0 | 10.0 |
| | | | | | 4.0 | |
| | | 1.0 | TOTAL -- State Fire Prevention Commission | | 11.0 | 329.2 |
| | 32.2 | 45.3 | TOTAL -- FIRE PREVENTION COMMISSION | | 2,798.3 | 4,775.3 |

(76-00-00) DELAWARE NATIONAL GUARD

| | Personnel | | | | \$ Program | | \$ Line Item | |
|----|------------------|------------|-------------|---|-------------------|-----------|---------------------|----------------|
| | NSF | ASF | GF | | ASF | GF | ASF | GF |
| 1 | | | | | | | | |
| 2 | | | | | | | | |
| 3 | | | | | | | | |
| 4 | | | | | | | | |
| 5 | | | | (76-01-01) Delaware National Guard | | | | |
| 6 | 107.8 | | 30.5 | Personnel Costs | | | | 2,906.7 |
| 7 | | | | Travel | | | | 6.9 |
| 8 | | | | Contractual Services | | | | 266.8 |
| 9 | | | | Energy | | | | 843.2 |
| 10 | | | | Supplies and Materials | | | | 159.5 |
| 11 | | | | Capital Outlay | | | | 3.0 |
| 12 | | | | Other Items: | | | | |
| 13 | | | | Educational Assistance | | | | 490.0 |
| 14 | | | | SGLI Premium Assistance | | | | 42.0 |
| 15 | | | | Unit Fund Allowance | | | | 12.2 |
| 16 | | | | Debt Service | | | | 77.0 |
| 17 | | | | | | | | |
| 18 | 107.8 | | 30.5 | TOTAL -- DELAWARE NATIONAL GUARD | | | | 4,807.3 |

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

| | Personnel | | | | \$ Program | | \$ Line Item | |
|----|------------------|-----|-----|--|-------------------|----|---------------------|--------------|
| | NSF | ASF | GF | | ASF | GF | ASF | GF |
| 1 | | | | | | | | |
| 2 | | | | | | | | |
| 3 | | | | | | | | |
| 4 | | | | | | | | |
| 5 | | | | (77-01-01) Advisory Council For | | | | |
| 6 | | | | Exceptional Citizens | | | | |
| 7 | | | 3.0 | Personnel Costs | | | | 149.8 |
| 8 | | | | Travel | | | | 9.5 |
| 9 | | | | Contractual Services | | | | 13.7 |
| 10 | | | | Supplies and Materials | | | | 3.6 |
| 11 | | | | | | | | |
| 12 | | | | TOTAL -- ADVISORY COUNCIL FOR | | | | |
| 13 | | | | EXCEPTIONAL CITIZENS | | | | 176.6 |
| | | | 3.0 | | | | | |

(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 | | 99,668.4 |
| Scholarships | | 9,721.0 |
| Agricultural Programs | | 4,831.9 |
| Other Programs | | 12,753.2 |
| The College School | | 91.8 |
| Debt Service | | 2,075.4 |
| TOTAL -- University of Delaware | | 129,141.7 |

(90-01-02) Delaware Geological Survey

| | | |
|--|--|----------------|
| Operations | | 1,648.2 |
| River Master Program | | 93.7 |
| TOTAL -- Delaware Geological Survey | | 1,741.9 |

TOTAL -- University of Delaware

| | |
|--|------------------|
| | 130,883.6 |
|--|------------------|

(90-03-00) Delaware State University

(90-03-01) Operations

| | | |
|----------------------------|--|-----------------|
| Operations | | 29,471.1 |
| 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 | | 756.0 |
| Athletic Grant | | 133.1 |
| Aid to Needy Students | | 2,057.4 |
| Energy | | 2,195.9 |
| Debt Service | | 3,408.9 |
| TOTAL -- Operations | | 39,329.0 |

TOTAL -- Delaware State University

| | |
|--|-----------------|
| | 39,329.0 |
|--|-----------------|

(90-00-00) HIGHER EDUCATION

| Personnel | | | \$ Program | | \$ Line Item | |
|-----------|-----|-------|----------------------------------|----|--|----------|
| NSF | ASF | GF | ASF | GF | ASF | GF |
| | | | | | (90-04-00) Delaware Technical and Community College | |
| | | | | | (90-04-01) Office of the President | |
| 18.0 | | 50.0 | | | | 7,301.0 |
| | | | | | | 83.1 |
| | | | | | | 42.2 |
| | | | | | | 39.3 |
| | | | | | | 36.8 |
| | | | | | | 50.0 |
| | | | | | | 299.3 |
| | | | | | | 1,657.8 |
| | | | | | | 369.6 |
| 18.0 | | 50.0 | | | | 9,879.1 |
| | | | TOTAL -- Office of the President | | | |
| | | | | | (90-04-02) Owens Campus | |
| 78.0 | | 203.0 | | | | 16,334.3 |
| | | | | | | 504.6 |
| | | | | | | 48.2 |
| | | | | | | 244.8 |
| | | | | | | 31.2 |
| | | | | | | 973.8 |
| | | | | | | 16.8 |
| | | | | | | 62.3 |
| 78.0 | | 203.0 | | | | 18,216.0 |
| | | | TOTAL -- Owens Campus | | | |
| | | | | | (90-04-04) Wilmington Campus | |
| 55.0 | | 165.0 | | | | 12,825.1 |
| | | | | | | 559.6 |
| | | | | | | 199.8 |
| | | | | | | 32.5 |
| | | | | | | 40.1 |
| | | | | | | 1,085.0 |
| | | | | | | 78.8 |
| | | | | | | 17.2 |
| 55.0 | | 165.0 | | | | 14,838.1 |
| | | | TOTAL -- Wilmington Campus | | | |

(90-00-00) HIGHER EDUCATION

| | Personnel | | | | \$ Program | | \$ Line Item | |
|----|-----------|-----|-------|--|------------|----|--------------|-----------|
| | NSF | ASF | GF | | ASF | GF | ASF | GF |
| 1 | | | | | | | | |
| 2 | | | | | | | | |
| 3 | | | | | | | | |
| 4 | | | | | | | | |
| 5 | | | | (90-04-05) Stanton Campus | | | | |
| 6 | 67.0 | | 196.0 | Personnel Costs | | | | 15,861.0 |
| 7 | | | | Energy | | | | 253.5 |
| 8 | | | | Aid to Needy Students | | | | 184.8 |
| 9 | | | | Grants | | | | 27.5 |
| 10 | | | | Work Study | | | | 41.1 |
| 11 | 67.0 | | 196.0 | TOTAL -- Stanton Campus | | | | 16,367.9 |
| 12 | | | | | | | | |
| 13 | | | | (90-04-06) Terry Campus | | | | |
| 14 | 99.8 | | 136.0 | Personnel Costs | | | | 10,373.5 |
| 15 | | | | Contractual Services | | | | 206.7 |
| 16 | | | | Energy | | | | 485.3 |
| 17 | | | | Aid to Needy Students | | | | 218.3 |
| 18 | | | | Work Study | | | | 21.7 |
| 19 | | | | Grants | | | | 21.0 |
| 20 | | | | Day Care Training | | | | 6.0 |
| 21 | | | | Debt Service | | | | 447.0 |
| 22 | 99.8 | | 136.0 | TOTAL -- Terry Campus | | | | 11,779.5 |
| 23 | | | | | | | | |
| 24 | | | | TOTAL -- Delaware Technical and | | | | |
| 25 | 317.8 | | 750.0 | Community College | | | | 71,080.6 |
| 26 | | | | | | | | |
| 27 | | | | (90-07-01) Delaware Institute of Veterinary | | | | |
| 28 | | | | Medical Education | | | | |
| 29 | | | | Tuition Assistance | | | | 291.2 |
| 30 | | | | TOTAL -- Delaware Institute of Veterinary | | | | |
| 31 | | | | Medical Education | | | | 291.2 |
| 32 | | | | | | | | |
| 33 | 317.8 | | 750.0 | TOTAL -- HIGHER EDUCATION | | | | 241,584.4 |

(95-00-00) DEPARTMENT OF EDUCATION

| Personnel | | | \$ Program | | \$ Line Item | |
|-----------|-----|-------|---|----|--------------|----------|
| NSF | ASF | GF | ASF | GF | ASF | GF |
| | | | (95-01-00) Department of Education | | | |
| 65.6 | 3.0 | 133.2 | | | | 15,454.2 |
| | | | | | | 48.1 |
| | | | | | | 702.9 |
| | | | | | | 41.7 |
| | | | | | | 37.6 |
| | | 1.0 | | | | 273.1 |
| | 1.0 | | | | 267.7 | |
| | | | | | 200.0 | |
| | | | | | | 600.0 |
| | | | | | | 1,942.9 |
| | | | | | | 35.0 |
| | | | | | | 1,073.5 |
| | | | | | | 45.7 |
| | | | | | | 2.0 |
| | | | | | | 20.0 |
| | | | | | | 1.0 |
| | | | | | | 58.6 |
| | | | | | | 60.0 |
| | | | | | 65.1 | 510.7 |
| | | 1.0 | | | | 160.8 |
| | | | | | | 196.7 |
| | | | | | | 600.0 |
| | | | | | | 100.0 |
| | | | | | | 7,550.1 |
| | | | | | 100.0 | 329.5 |
| | | | | | | 60.0 |
| | | | | | | 136.6 |
| | | | | | 34.0 | |
| | | | | | | 200.0 |
| | | | | | | 20.0 |
| | | | | | 27.5 | |
| | | | | | 15.0 | |
| | 2.0 | | | | 735.0 | |
| | | 7.0 | | | 1,127.3 | 1,210.3 |
| | | | | | | 1,317.0 |
| 65.6 | 6.0 | 142.2 | TOTAL -- Department of Education | | 2,571.6 | 32,788.0 |
| 65.6 | 6.0 | 142.2 | (-01) Department of Education | | 2,571.6 | 32,788.0 |
| 65.6 | 6.0 | 142.2 | TOTAL -- Internal Program Unit | | 2,571.6 | 32,788.0 |

(95-00-00) DEPARTMENT OF EDUCATION

| Personnel | | | \$ Program | | \$ Line Item | |
|-----------|-----|----------|--|----|--------------|-----------|
| NSF | ASF | GF | ASF | GF | ASF | GF |
| | | | (95-02-00) School District Operations | | | |
| | | 12,932.0 | | | | 443,975.5 |
| | | | | | | 11,082.6 |
| | | | | | | 193,775.6 |
| | | | | | | 22,056.2 |
| | | | | | | 24,832.4 |
| | | | | | | 73,606.5 |
| | | | | | | 9,854.4 |
| | | | | | | 1,000.0 |
| | | | | | | 1,600.0 |
| | | | | | | 511.8 |
| | | | | | | 1,532.8 |
| | | | | | | 184.1 |
| | | | | | | 5,050.0 |
| | | | | | | 13,582.6 |
| | | | | | | 51,484.5 |
| | | 12,932.0 | TOTAL -- School District Operations | | | 854,129.0 |
| | | 12,932.0 | | | | 769,328.8 |
| | | | | | | 33,315.7 |
| | | | | | | 51,484.5 |
| | | 12,932.0 | TOTAL -- Internal Program Units | | | 854,129.0 |

(95-00-00) DEPARTMENT OF EDUCATION

| 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 Grant |
| | | | | | | Professional Accountability and Instructional Advancement Fund |
| | | | | | | Academic Excellence Block Grant |
| | | | | | | K-12 Pass Throughs |
| | | | | | | Pregnant Students |
| | | | | | | Career Transition |
| | | | | | | 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 | | | | 951.3 | Children Services Cost Recovery Project |
| | | | | | | Sterck Summer Program |
| | | | | | | Tech-Prep 2 + 2 |
| | | | | | | First State School |
| | | 35.7 | | | | Prison Education |
| | | | | | | Innovative After School Initiatives |
| | | | | | | Student Discipline Program |
| | | | | | | Extra Time for Students |
| | | | | | | Reading Resource Teachers |
| | | | | | | Math Specialists |
| | | | | | | Limited English Proficient |
| | | | | | | Early Childhood Initiatives |
| | | | | | | Driver Training |
| | 1.0 | 12.0 | | | 84.1 | Driver's Education |
| | 3.0 | 48.7 | | | 1,926.1 | TOTAL -- Block Grants and Pass Through Programs |
| | | | | | | |
| | | | | | | (-10) Education Block Grants |
| | | | | | | (-15) K-12 Pass Throughs |
| | 2.0 | 36.7 | 1,842.0 | | 68,823.1 | (-20) Special Needs Programs |
| | 1.0 | 12.0 | 84.1 | | 1,824.0 | (-30) Driver Training |
| | 3.0 | 48.7 | 1,926.1 | | 126,771.4 | TOTAL -- Internal Program Units |

(95-00-00) DEPARTMENT OF EDUCATION

| Personnel | | | \$ Program | | \$ Line Item | |
|-------------|------------|-----------------|---|----|----------------|--------------------|
| NSF | ASF | GF | ASF | GF | ASF | GF |
| | | | (95-04-00) Pupil Transportation | | | |
| | | | Public School Transportation | | | 81,811.3 |
| | | | Neighborhood Schools Transportation Savings | | | 269.4 |
| | | | Non-Public School Transportation Reimbursement | | | 3,000.0 |
| | | | TOTAL -- Pupil Transportation | | | 85,080.7 |
| | | | (-01) Transportation | | | 85,080.7 |
| | | | TOTAL -- Internal Program Unit | | | 85,080.7 |
| | | | (95-06-00) Delaware Advisory Council on Career and Technical Education | | | |
| | | 3.0 | Personnel Costs | | | 250.7 |
| | | | Travel | | | 7.7 |
| | | | Contractual Services | | | 69.2 |
| | | | Supplies and Materials | | | 5.0 |
| | | 3.0 | TOTAL -- Delaware Advisory Council on Career and Technical Education | | | 332.6 |
| | | 3.0 | (-01) Advisory Council | | | 332.6 |
| | | 3.0 | TOTAL -- Internal Program Unit | | | 332.6 |
| | | | (95-07-00) Delaware Center for Educational Technology | | | |
| | | 7.0 | Personnel Costs | | | 650.5 |
| | | | Operations | | | 394.8 |
| | | | Technology Block Grant | | | 1,354.0 |
| | | 7.0 | TOTAL -- Delaware Center for Educational Technology | | | 2,399.3 |
| | | 7.0 | (-01) Delaware Center for Educational Technology | | | 2,399.3 |
| | | 7.0 | TOTAL -- Internal Program Unit | | | 2,399.3 |
| | | | (95-08-00) Delaware Higher Education Commission | | | |
| | | 7.0 | Personnel Costs | | | 548.3 |
| | | | Operations | | | 326.0 |
| | | | Scholarships and Grants | | | 3,075.8 |
| | | | National Teacher Certification Loan Program | | | 100.0 |
| | | | Michael C. Ferguson Awards | | | 600.0 |
| | | | Legislative Essay Scholarships | | | 84.5 |
| | | | SEED Scholarship | | | 2,385.0 |
| | | 7.0 | TOTAL -- Delaware Higher Education Commission | | | 7,119.6 |
| | | 7.0 | (-01) Delaware Higher Education Commission | | | 7,119.6 |
| | | 7.0 | TOTAL -- Internal Program Unit | | | 7,119.6 |
| 65.6 | 9.0 | 13,139.9 | TOTAL -- DEPARTMENT OF EDUCATION | | 4,497.7 | 1,108,620.6 |

| Personnel | | | | |
|------------------|--------------|----------------|----------------|-----------------|
| TFO | TFC | NSF | ASF | GF |
| 1,611.0 | 227.0 | 1,894.8 | 1,566.7 | 11,974.0 |
| | | 317.8 | | 750.0 |
| | | 65.6 | 9.0 | 13,139.9 |
| 1,611.0 | 227.0 | 2,278.2 | 1,575.7 | 25,863.9 |

TOTALS

| \$ | | |
|------------------|------------------|--------------------|
| TFO | ASF | GF |
| 350,065.7 | 565,809.6 | 1,898,512.3 |
| | | 241,584.4 |
| | 4,497.7 | 1,108,620.6 |
| 350,065.7 | 570,307.3 | 3,248,717.3 |

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 2008, 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 2008, the payroll recovery rate for the Worker's Compensation Program shall
23 be 1.45 percent.

24 (d) For Fiscal Year 2008, the payroll recovery rate for the Deferred Compensation Program shall
25 be .17 percent. This rate shall be combined with the Fiscal Year 2008 payroll recovery rate for Worker's
26 Compensation. An amount equal to seventeen-thousandths (.0017) 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 16.64 percent.
4 The components of the rate are 7.07 percent for the pension liability, 6.70 percent for retiree health
5 insurance costs, 2.33 percent for the Post-retirement Increase Fund and .54 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 34.37 percent.

8 (g) Section 1 of this Act provides funding for a new State Police pension rate of 17.95 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, 2007.

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

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

8 (i) The defined labor market survey for Fiscal Year 2008 shall be limited to those
9 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 |
| Kent County | Kent County, Maryland | Pennsylvania |
| Sussex County | Salisbury, Maryland | New Jersey |
| Wilmington | Chester County, Pennsylvania | North Carolina |
| Newark | Delaware County, Pennsylvania | Massachusetts |
| Dover | Mercer County, New Jersey | New York |
| University of Delaware | | Virginia |

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

14 (iii) The findings of the survey in Section 8(a) for Fiscal Year 2008 shall be calculated in the
15 same manner as Fiscal Year 2007, using a comparable weighting formula and other
16 components.

17 Effective July 1, 2007, the following pay plans are established for state merit system employees:
18
19
20
21
22
23
24

1 **Annual Salary**

2 **STATE OF DELAWARE PAY PLAN***

3 **(Standard Work Schedule of 37.5 Hours per Work Week)**

| 4 | PAY | 80% of | 100% of | 120% of |
|----|--------------|-----------------|-----------------|-----------------|
| 5 | GRADE | Midpoint | Midpoint | Midpoint |
| 6 | 1 | 17,520** | 20,748 | 24,898 |
| 7 | 2 | 17,760 | 22,200 | 26,640 |
| 8 | 3 | 19,008 | 23,760 | 28,512 |
| 9 | 4 | 20,334 | 25,417 | 30,500 |
| 10 | 5 | 21,761 | 27,201 | 32,641 |
| 11 | 6 | 23,283 | 29,104 | 34,925 |
| 12 | 7 | 24,910 | 31,138 | 37,366 |
| 13 | 8 | 26,654 | 33,317 | 39,980 |
| 14 | 9 | 28,522 | 35,653 | 42,784 |
| 15 | 10 | 30,518 | 38,148 | 45,778 |
| 16 | 11 | 32,652 | 40,815 | 48,978 |
| 17 | 12 | 34,939 | 43,674 | 52,409 |
| 18 | 13 | 37,386 | 46,732 | 56,078 |
| 19 | 14 | 39,998 | 49,997 | 59,996 |
| 20 | 15 | 42,801 | 53,501 | 64,201 |
| 21 | 16 | 45,801 | 57,251 | 68,701 |
| 22 | 17 | 49,005 | 61,256 | 73,507 |
| 23 | 18 | 52,433 | 65,541 | 78,649 |
| 24 | 19 | 56,104 | 70,130 | 84,156 |
| 25 | 20 | 60,035 | 75,044 | 90,053 |
| 26 | 21 | 64,235 | 80,294 | 96,353 |
| 27 | 22 | 68,732 | 85,915 | 103,098 |
| 28 | 23 | 73,545 | 91,931 | 110,317 |
| 29 | 24 | 78,696 | 98,370 | 118,044 |
| 30 | 25 | 84,202 | 105,252 | 126,302 |
| 31 | 26 | 90,094 | 112,618 | 135,142 |

32 * - Annual Salary in Whole Dollars.

33 ** - Minimum State Salary.

1 STATE OF DELAWARE PAY PLAN*

2 (Standard Work Schedule of 40 Hours per Work Week)

| 3 | PAY | 80% of | 100% of | 120% of |
|----|--------------|-----------------|-----------------|-----------------|
| 4 | GRADE | Midpoint | Midpoint | Midpoint |
| 5 | 1 | 17,704 | 22,130 | 26,556 |
| 6 | 2 | 18,944 | 23,680 | 28,416 |
| 7 | 3 | 20,271 | 25,339 | 30,407 |
| 8 | 4 | 21,689 | 27,111 | 32,533 |
| 9 | 5 | 23,210 | 29,013 | 34,816 |
| 10 | 6 | 24,834 | 31,042 | 37,250 |
| 11 | 7 | 26,572 | 33,215 | 39,858 |
| 12 | 8 | 28,433 | 35,541 | 42,649 |
| 13 | 9 | 30,423 | 38,029 | 45,635 |
| 14 | 10 | 32,552 | 40,690 | 48,828 |
| 15 | 11 | 34,828 | 43,535 | 52,242 |
| 16 | 12 | 37,269 | 46,586 | 55,903 |
| 17 | 13 | 39,876 | 49,845 | 59,814 |
| 18 | 14 | 42,670 | 53,337 | 64,004 |
| 19 | 15 | 45,656 | 57,070 | 68,484 |
| 20 | 16 | 48,854 | 61,067 | 73,280 |
| 21 | 17 | 52,270 | 65,338 | 78,406 |
| 22 | 18 | 55,930 | 69,912 | 83,894 |
| 23 | 19 | 59,846 | 74,807 | 89,768 |
| 24 | 20 | 64,038 | 80,047 | 96,056 |
| 25 | 21 | 68,519 | 85,649 | 102,779 |
| 26 | 22 | 73,317 | 91,646 | 109,975 |
| 27 | 23 | 78,446 | 98,057 | 117,668 |
| 28 | 24 | 83,938 | 104,923 | 125,908 |
| 29 | 25 | 89,814 | 112,267 | 134,720 |
| 30 | 26 | 96,101 | 120,126 | 144,151 |

31 * - Annual Salary in Whole Dollars.

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

35 **DEPARTMENT**

CLASS SERIES

36 Department of Correction

Quality Improvement Program Administrator

37 Community Work Program Coordinator

38 Director of Probation and Parole

39 Pre-trial Presentence Manager

40 Probation and Parole Officer

41 Probation and Parole Regional Manager

| | | |
|----|--|---|
| 1 | | Probation and Parole Supervisor |
| 2 | | Probation and Parole Operations Manager |
| 3 | | Support Services Manager–DCC |
| 4 | | Special Services Manager |
| 5 | | Trainer/Educator I, II, III |
| 6 | | Correctional Treatment Administrator–DCC |
| 7 | | Correctional Treatment Administrator–SCI |
| 8 | | Correctional Officer |
| 9 | | Correctional Security Superintendent |
| 10 | | Warden and Deputy Warden |
| 11 | Department of Agriculture | Meat Inspectors/Supervisor |
| 12 | | Meat and Poultry Inspector Officer |
| 13 | | Food Products Inspection Administrator |
| 14 | Fire Prevention Commission | Training Administrator I |
| 15 | Department of Safety and Homeland Security | Drug Control and Enforcement Agent |
| 16 | | Chief Drug Control and Enforcement Agent |
| 17 | | Drug Control Administrator |
| 18 | | Telecommunications Specialist Series (ERC) |
| 19 | | Telecommunications Central Control Specialist |
| 20 | | Series |
| 21 | | Capitol Police Officer Series |
| 22 | | Capitol Police Security Officer |
| 23 | | Capitol Police Communications Dispatcher |
| 24 | Department of Transportation | Toll Collector |
| 25 | | Toll Collection Supervisor |
| 26 | | Toll Corporal |
| 27 | | Toll Sergeant |
| 28 | | TMC EPS Technician |

(v) During the fiscal year ending June 30, 2008, the Director of the Office of Management and Budget and the Controller General may designate other appropriate classes or groups of employees to work and be paid according to a standard work week of 40 hours. Such designation shall be based upon the operational necessity of agencies to require employees to regularly and consistently work in excess of 37.5 hours per week and upon the availability of any required funding.

(b) SELECTIVE MARKET VARIATIONS.

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

- (1) The appointing authority shall identify job classes or job families to be considered for selective market variations according to turnover rates, recruitment problems, vacancy rates, feasibility for the work to be performed on a contractual basis and other criteria established by the Director of the Office of Management and Budget.
- (2) Upon receipt of the identified classes, the Director of the Office of Management and Budget shall survey the appropriate labor market to determine the State's position in this labor market.
- (3) The Director of the Office of Management and Budget and the Controller General shall review the information provided in Sections 8(b)(1) and (2) and shall recommend approval or disapproval for the classes for selective market compensation variations.
- (4) Any such selective market variations that the Director of the Office of Management and Budget and the Controller General have determined to be warranted and have been approved by the Joint Finance Committee shall be designated to become effective July 1, 2007, provided that such variations have been processed as part of the regular budgetary process and the funds for such changes shall be appropriated.
- (5) The Director of the Office of Management and Budget and the Controller General shall establish criteria to allow for selective market variations to be effective January 1, 2008.

1 An appointing authority may apply for selective market variation for January 1, 2008 for
2 job classes or job families that are experiencing severe recruitment and retention issues.
3 Funds must be available within the agency budget to fund the selective market variation
4 until such time as the General Assembly appropriates the necessary funds.

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

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

15 (i) The salary of employees in positions added to the Selective Market Variation
16 Program on or after July 1, 2007, prior to the application of the salary increase
17 outlined in Section 8(c)(1), whose salary in effect as of June 30, 2007 is below the
18 adjusted minimum salary for the assigned job classification shall be increased to the
19 adjusted minimum salary or an advanced starting salary recommended by the
20 Director of the Office of Management and Budget. If such an increase does not yield
21 at least a five percent increase, the salary will be further adjusted to yield a total
22 increase of five percent. This procedure applies only to employees newly approved
23 for Selective Market variation on or after January 1, 2007.

24 (ii) The salary of employees in positions added to the Selective Market Variation
25 Program before June 30, 2007, after the application of the salary increase outlined in
26 Section 8(c)(1), whose salary in effect as of June 30, 2007, is below the adjusted
27 minimum salary for the assigned job classification shall be increased to the adjusted
28 minimum salary or an advanced starting salary recommended by the Director of the

1 Office of Management and Budget. The salary of employees whose current salary
2 falls within the adjusted salary range shall not be increased.

3 (8) All classes assigned to selective market variation shall have the labor market data dictate
4 the adjustment to the pay scale each year. If the labor market does not support an
5 increase, the scale(s) will not change for the upcoming fiscal year and shall be frozen at
6 the current level(s). All classes shall remain on Selective Market until the selective
7 market ranges meet the merit pay plan ranges.

8 (9) Effective July 1, 2007, the shift differential rates paid to registered nurses in accordance
9 with the provisions of Merit Rule 4.15 shall reflect the salary scale in effect for the
10 current fiscal year.

11 (10) Those classes whose recruitment and retention issues have not been abated by placement
12 on Selective Market Variation may be reviewed on an annual basis to determine what
13 further adjustments may be appropriate. Contingent upon the approval of the Director of
14 the Office of Management and Budget, the Controller General and the Co-chairs of the
15 Joint Finance Committee, any such adjustments shall become effective January 1, 2008.
16 Adjustments may include a salary increase based on market value (not to exceed five
17 percent), adjustment of blanket starting salaries, adjustment of shift differential, use of
18 Recruitment and Retention Education and Training funds appropriated in Section 1 of
19 this Act or any other methods as may be deemed appropriate to address chronic staffing
20 problems.

21 **(c) SALARY INCREASES FOR FISCAL YEAR 2008.**

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

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

27 (i) Effective July 1, 2007, the salary of each employee shall be increased by two
28 percent.

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

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

8 (ii) The provisions of Subsection (c) of this Section shall not apply to the Governor,
9 members of the General Assembly, Deputy Attorneys General covered by the
10 attorney pay plan, Assistant Public Defenders covered by the attorney pay plan,
11 DNREC employees covered by the competency-based pay plan, Uniformed State
12 Police, all full-time and regular part-time non-merit Telecommunications
13 Specialists, Senior Telecommunications Central Control Specialists and
14 Telecommunications Central Control Shift Supervisors employed in the
15 Communications Section of the Division of State Police in the Department of Safety
16 and Homeland Security, and non-uniformed support staff within the Delaware State
17 Police covered under the Communication Workers of America, employees of the
18 Department of Technology and Information, employees of the University of
19 Delaware, Delaware State University and members and employees of the Delaware
20 National Guard, excluding the Adjutant General. Funds have been appropriated in
21 Section 1 of this Act for Delaware State University and for the University of
22 Delaware to provide for a two percent increase in salaries paid from General Funds.

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

27 (iv) Notwithstanding Chapters 4.0 and 5.0 of the Merit Rules, any Merit System
28 employee who is covered by the Competency-based Pay Plan provided to the

1 Controller General's Office on June 8, 1998 shall receive a two percent salary
2 increase effective July 1, 2007. This plan shall continue in Fiscal Year 2008 as it
3 was established in 71 Del. Laws, c. 354, § 247. In addition, the salary levels
4 established in the Competency-based Pay Plan shall be increased by two percent
5 effective July 1, 2007.

6 (v) Notwithstanding Chapters 4.0 and 5.0 of the Merit Rules, any attorney covered
7 under the salary matrices approved for the Office of the Attorney General and the
8 Public Defender shall receive a two percent salary increase effective July 1, 2007.
9 In Fiscal Year 2008, the salary plans approved for the Office of the Attorney
10 General and Public Defender shall continue as established. In addition, the salary
11 matrices approved for said plans shall be increased as approved by the Joint Finance
12 Committee.

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

- 14 (i) Statutory step increases for Department of Education and Delaware Technical and
15 Community College plans A and D, as provided in Title 14;
- 16 (ii) Negotiated, collective bargaining increases for Uniformed members of the Delaware
17 State Police and full-time and regular part-time non-merit Telecommunications
18 Specialists, Senior Telecommunications Specialists, Telecommunication Shift
19 Supervisors, Telecommunication Central Control Specialists, Senior
20 Telecommunications Central Control Specialists and Telecommunications Central
21 Control Shift Supervisors employed in the Communications Section of the Division
22 of State Police in the Department of Safety and Homeland Security, and non-
23 uniformed support staff within the Delaware State Police covered under the
24 Communication Workers of America; and
- 25 (iii) Federal salary plan increases for Delaware National Guard employees.

26 (4) Section 1 of this Act appropriates funding in Personnel Costs to the Office of the Attorney
27 General (15-01-00) and to the Public Defender (15-02-00) to be used to pay for salary
28 matrices as approved by the Joint Finance Committee, notwithstanding Chapters 4.000 and

1 5.000 of the Merit Rules. These salary matrices are intended to maintain the salaries of
2 these attorneys at competitive rates. The Office of Management and Budget and the
3 Controller General shall submit to the Joint Finance Committee recommendations for
4 modifications to the matrices which will reflect recommendations in relationship to any
5 approved SMV adjustments as provided in Sections 8(b)(3) and (4).

6 **(d) MAINTENANCE REVIEWS.**

7 (1) Any such reclassifications/regrades that the Director of the Office of Management and
8 Budget determines to be warranted as a result of the classification maintenance reviews
9 regularly scheduled by the Office of Management and Budget shall be designated to
10 become effective July 1, 2007, provided that such reclassifications/regrades have been
11 processed as part of the regular budgetary process and the funds for such
12 reclassifications/regrades have been appropriated. Maintenance review classification
13 determinations may be appealed to the Merit Employee Relations Board in accordance
14 with 29 Del. C. § 5915. Pay grade determinations shall not be appealed.

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

1 **(e) CRITICAL RECLASSIFICATIONS.**

2 The classification of any position whose salary is covered by the appropriations in Section 1 of
3 this Act may be changed to be effective January 1, 2008 or July 1, 2008 if the requested change is
4 certified critical by the appointing authority and is approved by the Director of the Office of Management
5 and Budget and the Controller General prior to the effective date. Critical reclassification requests and
6 pay grade determinations shall not be appealed to the Merit Employee Relations Board.

7 **(f) OTHER RECLASSIFICATIONS.**

8 Other than those reclassifications/regrades approved in accordance with Section 8(d) or 8(e), no
9 position shall be reclassified or regraded during the fiscal year ending June 30, 2008.

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

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

22 **(h) ADMINISTRATIVE REGULATIONS.**

- 23 (1) The administrative regulations and procedures necessary to implement this Section shall
24 be promulgated by the Director of the Office of Management and Budget and the
25 Controller General.
- 26 (2) Consistent with Chapter 13 of the Merit Rules, all state agencies shall implement the
27 performance review prescribed by the Office of Management and Budget after applicable

1 training by the Office of Management and Budget. A performance review shall be
2 completed for employees between January 1 and December 31, 2008.

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

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

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

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

- 15 (1) Department of Transportation personnel responding to weather-related emergencies and
16 who are not subject to the Fair Labor Standards Act shall be entitled to receive
17 compensation at one-and-one-half times their normal rate of pay for all overtime services
18 performed beyond the normal work week. This shall apply to employees classified
19 through the Area Supervisor level. All additional personnel assigned to assist the area
20 yards during weather-related emergencies and who are above the level of Area
21 Supervisor shall be entitled to receive compensation at their straight time rate of pay for
22 all overtime services performed beyond the normal work week.
- 23 (2) Office of Management and Budget, Facilities Management and Department of Health and
24 Social Services, Management Services personnel who respond to weather-related
25 emergencies and who are not covered under the Fair Labor Standards Act shall be
26 entitled to receive compensation at their straight time rate of pay for all overtime services
27 performed beyond the normal work week. The method of compensation is subject to the
28 availability of funds and/or the operational needs of the respective department.

1 (3) Delaware Emergency Management Agency personnel responding to emergencies or
2 working at the State Emergency Operations Center (EOC) during activation for weather,
3 technological, or terrorist-related incidents, who are not covered by the Fair Labor
4 Standards Act (FLSA), shall be entitled to receive compensation at their normal rate of
5 pay for all overtime services performed beyond the normal work week. This shall be in
6 effect only when there is a Declared State of Emergency by the Governor, the State
7 receives a presidential Disaster Declaration, and federal funds are made available to
8 compensate for the overtime worked.

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

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

12 **(l) STANDBY PAY - HIGHWAY EMERGENCY RESPONSE TEAM.**

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

15 **(m) SALARY PLAN - PUBLIC EDUCATION.**

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

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

20 “The base salary amount for this section, for the fiscal year ending June 30, 2008, shall be
21 \$26,967.”

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

| | "Years of Experience | Clerk | Secretary | Senior Secretary | Financial Secretary | Administrative Secretary |
|----|-----------------------------|--------------|------------------|-------------------------|----------------------------|---------------------------------|
| 3 | 0 | 15,204 | 16,727 | 17,555 | 18,012 | 18,771 |
| 4 | 1 | 15,761 | 17,284 | 18,069 | 18,529 | 19,294 |
| 5 | 2 | 16,316 | 17,796 | 18,584 | 19,047 | 19,819 |
| 6 | 3 | 16,874 | 18,309 | 19,098 | 19,563 | 20,342 |
| 7 | 4 | 17,395 | 18,821 | 19,613 | 20,080 | 20,927 |
| 8 | 5 | 17,888 | 19,334 | 20,128 | 20,623 | 21,518 |
| 9 | 6. | 18,379 | 19,846 | 20,673 | 21,207 | 22,111 |
| 10 | 7 | 18,871 | 20,356 | 21,255 | 21,790 | 22,701 |
| 11 | 8 | 19,364 | 20,930 | 21,835 | 22,374 | 23,294 |
| 12 | 9 | 19,856 | 21,509 | 22,416 | 22,957 | 23,884 |
| 13 | 10 | 20,348 | 22,086 | 22,995 | 23,543 | 24,476 |
| 14 | 11 | 20,899 | 22,664 | 23,575 | 24,126 | 25,067 |
| 15 | 12 | 21,454 | 23,241 | 24,157 | 24,708 | 25,659 |
| 16 | 13 | 22,010 | 23,820 | 24,738 | 25,293 | 26,250 |
| 17 | 14 | 22,566 | 24,398 | 25,317 | 25,878 | 26,840 |
| 18 | 15 | 23,122 | 24,977 | 25,898 | 26,459 | 27,435 |
| 19 | 16 | 23,677 | 25,553 | 26,479 | 27,042 | 28,026 |
| 20 | 17 | 24,235 | 26,132 | 27,061 | 27,627 | 28,616 |
| 21 | 18 | 24,789 | 26,710 | 27,641 | 28,209 | 29,208 |
| 22 | 19 | 25,345 | 27,289 | 28,221 | 28,796 | 29,800 |
| 23 | 20 | 25,899 | 27,866 | 28,801 | 29,379 | 30,390 |
| 24 | 21 | 26,468 | 28,457 | 29,394 | 29,975 | 30,995 |
| 25 | 22 | 27,051 | 29,062 | 30,001 | 30,584 | 31,613 |
| 26 | 23 | 27,648 | 29,679 | 30,621 | 31,206 | 32,244 |
| 27 | 24 | 28,258 | 30,309 | 31,255 | 31,840 | 32,889" |

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

| | “Years of Exp. | Custodian Custodian | Custodian Firefighter | Chief Custodian 5 or Fewer | Chief Custodian 6 or More | Maintenance Mechanic | Skilled Craftsperson |
|----|---------------------------|--------------------------------|----------------------------------|---|--|---------------------------------|---------------------------------|
| 6 | 0 | 18,201 | 18,717 | 18,979 | 20,016 | 20,497 | 20,954 |
| 7 | 1 | 18,590 | 19,107 | 19,369 | 20,406 | 20,984 | 21,542 |
| 8 | 2 | 18,979 | 19,496 | 19,758 | 20,811 | 21,497 | 22,125 |
| 9 | 3 | 19,368 | 19,886 | 20,146 | 21,248 | 22,003 | 22,709 |
| 10 | 4 | 19,758 | 20,274 | 20,538 | 21,689 | 22,447 | 23,295 |
| 11 | 5 | 20,146 | 20,661 | 20,956 | 22,129 | 23,021 | 23,879 |
| 12 | 6 | 20,538 | 21,104 | 21,397 | 22,564 | 23,531 | 24,463 |
| 13 | 7 | 20,956 | 21,544 | 21,833 | 23,001 | 24,040 | 25,048 |
| 14 | 8 | 21,397 | 21,980 | 22,273 | 23,441 | 24,550 | 25,633 |
| 15 | 9 | 21,833 | 22,419 | 22,709 | 23,879 | 25,056 | 26,219 |
| 16 | 10 | 22,273 | 22,857 | 23,149 | 24,318 | 25,568 | 26,802 |
| 17 | 11 | 22,709 | 23,298 | 23,589 | 24,754 | 26,076 | 27,388 |
| 18 | 12 | 23,157 | 23,750 | 24,039 | 25,198 | 26,597 | 27,988 |
| 19 | 13 | 23,614 | 24,211 | 24,501 | 25,652 | 27,128 | 28,602 |
| 20 | 14 | 24,080 | 24,682 | 24,974 | 26,115 | 27,671 | 29,231 |
| 21 | 15 | 24,557 | 25,161 | 25,454 | 26,585 | 28,224 | 29,874” |

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

24 **“SCHOOL FOOD SERVICE MANAGERS**

25 **Number of Pupils in School Served by Cafeteria**

| | Years of Exp. | Below 351 | 351-500 | 501-800 | 801-1200 | 1201-1600 | 1601-2000 | 2000+ |
|----|--------------------------|------------------|----------------|----------------|-----------------|------------------|------------------|--------------|
| 28 | 0 | 16,908 | 17,856 | 18,802 | 19,746 | 20,677 | 21,824 | 22,393 |
| 29 | 1 | 17,381 | 18,325 | 19,275 | 20,220 | 21,104 | 21,964 | 22,823 |
| 30 | 2 | 17,856 | 18,802 | 19,746 | 20,677 | 21,533 | 22,393 | 23,252 |
| 31 | 3 | 18,325 | 19,275 | 20,220 | 21,104 | 21,964 | 22,823 | 23,681 |
| 32 | 4 | 18,802 | 19,746 | 20,677 | 21,553 | 22,393 | 23,252 | 24,111 |
| 33 | 5 | 19,275 | 20,220 | 21,104 | 21,964 | 22,823 | 23,681 | 24,541 |
| 34 | 6 | 19,746 | 20,677 | 21,533 | 22,393 | 23,252 | 24,111 | 25,007 |
| 35 | 7 | 20,220 | 21,104 | 21,964 | 22,823 | 23,681 | 24,541 | 25,481 |
| 36 | 8 | 20,677 | 21,533 | 22,393 | 23,252 | 24,111 | 25,007 | 25,957 |
| 37 | 9 | 21,104 | 21,964 | 22,823 | 23,681 | 24,541 | 25,481 | 26,430 |
| 38 | 10 | 21,533 | 22,393 | 23,252 | 24,111 | 25,007 | 25,957 | 26,901 |
| 39 | 11 | 21,964 | 22,823 | 23,681 | 24,541 | 25,481 | 26,430 | 27,374 |
| 40 | 12 | 22,393 | 23,252 | 24,111 | 25,007 | 25,957 | 26,901 | 27,850 |
| 41 | 13 | 22,823 | 23,681 | 24,541 | 25,481 | 26,430 | 27,374 | 28,322 |
| 42 | 14 | 23,252 | 24,111 | 25,007 | 25,957 | 26,901 | 27,850 | 28,800 |
| 43 | 15 | 23,681 | 24,541 | 25,481 | 26,430 | 27,374 | 28,322 | 29,275 |
| 44 | 16 | 24,123 | 25,023 | 25,965 | 26,913 | 27,858 | 28,804 | 29,759 |
| 45 | 17 | 24,574 | 25,520 | 26,460 | 27,405 | 28,353 | 29,294 | 30,253 |
| 46 | 18 | 25,035 | 26,028 | 26,965 | 27,907 | 28,857 | 29,793 | 30,755 |
| 47 | 19 | 25,503 | 26,547 | 27,478 | 28,418 | 29,370 | 30,301 | 31,265” |

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

3 **“SCHOOL LUNCH COOKS AND GENERAL WORKERS**

| 4 | Years of | | |
|----|-------------------|-----------------------|-------------------|
| 5 | Experience | General Worker | Cook/Baker |
| 6 | 0 | 10.62 | 11.44 |
| 7 | 1 | 10.75 | 11.56 |
| 8 | 2 | 10.91 | 11.69 |
| 9 | 3 | 11.00 | 11.79 |
| 10 | 4 | 11.12 | 11.93 |
| 11 | 5 | 11.29 | 12.11 |
| 12 | 6 | 11.43 | 12.21 |
| 13 | 7 | 11.53 | 12.29 |
| 14 | 8 | 11.61 | 12.39 |
| 15 | 9 | 11.71 | 12.52 |
| 16 | 10 | 11.82 | 12.67 |
| 17 | 11 | 12.02 | 12.79 |
| 18 | 12 | 12.14 | 12.93 |
| 19 | 13 | 12.26 | 13.06 |
| 20 | 14 | 12.39 | 13.16 |
| 21 | 15 | 12.52 | 13.31 |
| 22 | 16 | 12.68 | 13.47 |
| 23 | 17 | 12.81 | 13.57 |
| 24 | 18 | 12.96 | 13.66 |
| 25 | 19 | 13.12 | 13.77 |
| 26 | 20 | 13.26 | 13.87 |
| 27 | 21 | 13.41 | 13.98” |

28
29 (6) Amend 14 Del. C. § 1324(b), by striking the salary schedule contained in said subsection in its
30 entirety and by substituting in lieu thereof the following:

| | “Years of Experience | Service Aides | Instructional Aides |
|----|-----------------------------|----------------------|----------------------------|
| 1 | | | |
| 2 | 0 | 14,612 | 16,912 |
| 3 | 1 | 14,954 | 17,332 |
| 4 | 2 | 15,298 | 17,752 |
| 5 | 3 | 15,646 | 18,174 |
| 6 | 4 | 15,989 | 18,594 |
| 7 | 5 | 16,331 | 19,017 |
| 8 | 6 | 16,675 | 19,437 |
| 9 | 7 | 17,020 | 19,858 |
| 10 | 8 | 17,363 | 20,277 |
| 11 | 9 | 17,709 | 20,698 |
| 12 | 10 | 18,052 | 21,117 |
| 13 | 11 | 18,394 | 21,503 |
| 14 | 12 | 18,740 | 21,883 |
| 15 | 13 | 19,083 | 22,267 |
| 16 | 14 | 19,426 | 22,646 |
| 17 | 15 | 19,771 | 23,033 |
| 18 | 16 | 20,115 | 23,413 |
| 19 | 17 | 20,459 | 23,797 |
| 20 | 18 | 20,803 | 24,177 |
| 21 | 19 | 21,146 | 24,561 |
| 22 | 20 | 21,458 | 24,943 |
| 23 | 21 | 21,777 | 25,334 |
| 24 | 22 | 22,103 | 25,771 |
| 25 | 23 | 22,435 | 26,216 |
| 26 | 24 | 22,770 | 26,669” |

- 27 (7) Each school district shall continue to use salary schedules not less than those in 14 Del. C.
28 §1322, for all school lunch employees.
- 29 (8) Effective July 1, 2006, the State shall pay 73.0 percent of the annual salary rate for school
30 lunch employees as set forth in the salary schedules in 14 Del. C. § 1322(a)(b), and 62.0
31 percent of salary rate for school lunch employees as set forth in the salary schedule 14 Del. C.
32 § 1322(c). The remaining percentage of the hourly salary rate for school lunch employees
33 shall be paid from local funds. The State shall pay other employment costs for school lunch
34 employees at the ratio of state supported salaries to total salaries, provided for by this Section,
35 for school lunch employees.
- 36 (9) No provision in this Act shall be construed as affecting the eligibility of school lunch
37 employees as an employee under 29 Del. C. § 5501.
- 38 (10) Section 1 of this Act provides an amount for salaries and other employment costs for Formula
39 Employees in Public Education. Additional amounts are included in some Block Grants and
40 Pass Through Programs (95-03-00). Local school districts must charge payroll for local share

1 salary supplements and other employment costs and fringe benefits simultaneously with state-
2 share charges. The amount of salary and other employment costs that can be charged to state
3 appropriations for any one-day period or for any one individual cannot exceed the amount the
4 individual is entitled to receive based on the state salary schedules provided by this Act and 14
5 Del. C. c. 13, divided by the number of pays the individual has chosen to schedule per year.

6 The provisions of this Section do not apply to Division III - Equalization (Appropriation 0186)
7 which may be charged for local contractual obligations before local current operating funds are
8 used.

9 **(n) SALARY PLAN – DELAWARE TECHNICAL AND COMMUNITY COLLEGE**

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

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

24 (a) The salary of employees shall be comparable to salaries and wage rates paid from funds
25 appropriated by the State to employees with similar training and experience who serve in similar positions
26 in the Merit System. In the event that there are no similar positions in the Merit System, the Director of
27 the Office of Management and Budget shall establish an exempt position classification only for the
28 purpose of assigning a salary or wage rate to said position. On or before August 15, 2007, the Director of

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

18 (b) The salary of employees whose salary in effect as of June 30, 2007 is below the minimum
 19 salary of the assigned pay grade of the pay plan shall be raised to the minimum salary.

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

23 Section 10. (a) For the fiscal year ending June 30, 2008, the salaries displayed below represent
 24 the salary effective on July 1, 2007.

| 25 | | | General | All Other |
|----|--------------------|------------------|--------------|--------------|
| 26 | <u>Budget Unit</u> | <u>Line Item</u> | <u>Funds</u> | <u>Funds</u> |
| 27 | (01-01-01) | Representative | 42.8 | |
| 28 | (01-02-01) | Senator | 42.8 | |

| 1 | | | General | All Other |
|----|--------------------|---|--------------|--------------|
| 2 | <u>Budget Unit</u> | <u>Line Item</u> | <u>Funds</u> | <u>Funds</u> |
| 3 | (02-00-00) | Judicial Secretaries | 48.0 | |
| 4 | (02-00-00) | Judicial Secretaries to Presiding Judges | 50.3 | |
| 5 | (02-01-00) | Chief Justice - Supreme Court | 197.9 | |
| 6 | (02-01-00) | Justice - Supreme Court | 188.0 | |
| 7 | (02-01-00) | Judicial Secretary to the Chief Justice | 50.9 | |
| 8 | (02-01-00) | Supreme Court Judicial Secretary | 50.3 | |
| 9 | (02-02-00) | Chancellor - Court of Chancery | 188.7 | |
| 10 | (02-02-00) | Vice Chancellor - Court of Chancery | 177.7 | |
| 11 | (02-03-00) | President Judge - Superior Court | 186.6 | |
| 12 | (02-03-00) | Associate Judge - Superior Court | 171.5 | |
| 13 | (02-03-00) | Commissioner - Superior Court | 105.6 | |
| 14 | (02-03-00) | New Castle County Prothonotary | 66.1 | |
| 15 | (02-03-00) | Kent County Prothonotary | 59.0 | |
| 16 | (02-03-00) | Sussex County Prothonotary | 59.0 | |
| 17 | (02-06-00) | Chief Judge - Court of Common Pleas | 186.6 | |
| 18 | (02-06-00) | Judge - Court of Common Pleas | 171.5 | |
| 19 | (02-06-00) | Commissioner - Court of Common Pleas | 105.6 | |
| 20 | (02-08-00) | Chief Judge - Family Court | 186.6 | |
| 21 | (02-08-00) | Associate Judge - Family Court | 171.5 | |
| 22 | (02-08-00) | Commissioner - Family Court | 105.6 | |
| 23 | (02-13-00) | Chief Magistrate - Justices of the Peace Courts | 123.4 | |
| 24 | (02-13-00) | Magistrate - Justices of the Peace Courts - 1st Term | 71.4 | |
| 25 | (02-13-00) | Magistrate - Justices of the Peace Courts - 2nd Term | 74.0 | |
| 26 | (02-13-00) | Magistrate - Justices of the Peace Courts - 3rd Term | 76.3 | |
| 27 | (02-13-00) | Judicial Secretary to the Chief Magistrate | 48.0 | |
| 28 | (02-17-00) | St. Court Administrator - Off. of the St. Court Administrator | 128.3 | |
| 29 | (02-17-00) | Judicial Secretary to the State Court Administrator | 50.3 | |

| | | | General Funds | All Other Funds |
|----|--------------------|---|------------------|--------------------|
| 1 | | | | |
| 2 | <u>Budget Unit</u> | <u>Line Item</u> | | |
| 3 | (02-18-00) | Public Guardian | 69.4 | |
| 4 | (02-18-00) | Executive Director - Violent Crimes Compensation | | |
| 5 | | Board | | 61.2 |
| 6 | (02-18-00) | Executive Director - Child Placement Review Board | 63.0 | |
| 7 | (10-01-01) | Governor | 132.5 | |
| 8 | (10-02-00) | Director - Office of Management and Budget | 145.1 | |
| 9 | (10-02-08) | Director - SAC | 90.5 | |
| 10 | (10-02-50) | Executive Secretary - Architectural Accessibility Board | 50.7 | |
| 11 | (10-03-01) | Director - Delaware Economic Development Office | 125.6 | |
| 12 | (10-07-01) | Executive Director - CJC | 92.1 | |
| 13 | (10-07-01) | Director - Domestic Violence Coordinating Council | 68.3 | |
| 14 | (10-07-02) | Executive Director - DELJIS | 84.3 | |
| 15 | (10-08-01) | Director - Delaware State Housing Authority | | 117.1 |
| 16 | (11-00-00) | Chief Information Officer | 157.8 | |
| 17 | (12-01-01) | Lieutenant Governor | 77.0 | |
| 18 | (12-02-01) | Auditor | 106.7 | |
| 19 | (12-03-01) | Insurance Commissioner | | 106.7 |
| 20 | (12-05-01) | State Treasurer | 111.5 | |
| 21 | (15-01-01) | Attorney General | 143.0 | |
| 22 | (15-01-01) | Chief Deputy Attorney General | 125.8 | |
| 23 | (15-02-01) | Public Defender | 138.0 | |
| 24 | (15-02-01) | Chief Deputy Public Defender | 125.8 | |
| 25 | (15-03-01) | Parole Board Chairman | 77.6 | |
| 26 | (20-01-00) | Secretary - State | 125.6 | |
| 27 | (20-01-00) | Executive Director - Public Employment Relations Board | 78.3 | |
| 28 | (20-02-00) | Director - Human Relations | 72.8 | |
| 29 | (20-03-00) | Director - Division of Archives | 79.1 | |

| | | | General Funds | All Other Funds |
|----|--------------------|--|------------------|--------------------|
| 1 | | | | |
| 2 | <u>Budget Unit</u> | <u>Line Item</u> | | |
| 3 | (20-04-00) | Public Advocate | | 83.7 |
| 4 | (20-04-00) | Director - Public Service Commission | | 94.4 |
| 5 | (20-04-00) | Director - Professional Regulation | | 96.0 |
| 6 | (20-05-00) | Director - Corporations | | 112.2 |
| 7 | (20-06-00) | Director - Historical and Cultural Affairs | 92.3 | |
| 8 | (20-07-00) | Director - Arts | 79.9 | |
| 9 | (20-08-00) | State Librarian | 82.2 | |
| 10 | (20-15-00) | State Banking Commissioner | | 109.5 |
| 11 | (25-01-00) | Secretary - Finance | 145.1 | |
| 12 | (25-05-00) | Director - Accounting | 105.2 | |
| 13 | (25-06-00) | Director - Revenue | 122.6 | |
| 14 | (25-07-00) | Director - State Lottery | | 103.5 |
| 15 | (35-01-00) | Secretary - Health and Social Services | 145.1 | |
| 16 | (35-01-00) | Director - Management Services | 101.6 | 11.3 |
| 17 | (35-02-00) | Director - Medicaid and Medical Assistance | 56.6 | 56.5 |
| 18 | (35-04-00) | Chief Medical Examiner | 153.8 | |
| 19 | (35-05-00) | Director - Public Health | 161.4 | |
| 20 | (35-06-00) | Director - Substance Abuse and Mental Health | 139.2 | |
| 21 | (35-07-00) | Director – Division of Social Services | 56.6 | 56.5 |
| 22 | (35-08-00) | Director - Visually Impaired | 86.7 | |
| 23 | (35-09-00) | Director - Long-term Care Residents Protection | 91.0 | |
| 24 | (35-10-00) | Director - Child Support Enforcement | 30.0 | 60.9 |
| 25 | (35-11-00) | Director - Developmental Disabilities Services | 113.0 | |
| 26 | (35-12-00) | Director - State Service Centers | 91.0 | |
| 27 | (35-14-00) | Director - Services for Aging and Adults | | |
| 28 | | with Physical Disabilities | 91.0 | |

| | | | General Funds | All Other Funds |
|----|--------------------|---|------------------|--------------------|
| 1 | <u>Budget Unit</u> | <u>Line Item</u> | | |
| 3 | (37-01-00) | Secretary - Services for Children, | | |
| 4 | | Youth and Their Families | 130.7 | |
| 5 | (37-01-00) | Director - Management Services | 102.9 | |
| 6 | (37-04-00) | Director - Child Mental Health Services | 102.9 | |
| 7 | (37-05-00) | Director - Youth Rehabilitative Services | 102.9 | |
| 8 | (37-06-00) | Director - Family Services | 102.9 | |
| 9 | (38-01-00) | Commissioner - Correction | 145.1 | |
| 10 | (38-01-00) | Bureau Chief - Management Services | 100.8 | |
| 11 | (38-04-00) | Bureau Chief - Prisons | 113.0 | |
| 12 | (38-06-00) | Bureau Chief - Community Corrections | 107.7 | |
| 13 | (40-01-00) | Secretary - Natural Resources and | | |
| 14 | | Environmental Control | 125.6 | |
| 15 | (40-01-00) | Deputy Secretary - Natural Resources | | |
| 16 | | and Environmental Control | 105.3 | |
| 17 | (40-05-00) | Director - Fish and Wildlife | 48.4 | 48.4 |
| 18 | (40-06-00) | Director - Parks and Recreation | 97.5 | |
| 19 | (40-07-00) | Director - Soil and Water Conservation | 96.8 | |
| 20 | (40-08-00) | Director - Water Resources | 99.6 | |
| 21 | (40-09-00) | Director - Air and Waste Management | 99.6 | |
| 22 | (40-09-00) | Director - Boiler Safety | 63.2 | |
| 23 | (45-01-00) | Secretary - Safety and Homeland Security | 130.7 | |
| 24 | (45-01-00) | Director - Del. Emergency Management Agency | 40.5 | 40.4 |
| 25 | (45-03-00) | Commissioner - Alcoholic Beverage Control | 112.7 | |
| 26 | (45-04-00) | Director - Alcohol and Tobacco Enforcement | 80.5 | |
| 27 | (45-06-00) | Superintendent - State Police | 147.9 | |
| 28 | (45-06-00) | Assistant Superintendent - State Police | 135.7 | |
| 29 | (55-01-01) | Secretary - Transportation | | 135.9 |

| | | | General Funds | All Other Funds |
|----|--------------------|--|------------------|--------------------|
| 1 | <u>Budget Unit</u> | <u>Line Item</u> | | |
| 2 | | | | |
| 3 | (55-02-01) | Director - Technology and Support Services | | 114.6 |
| 4 | (55-03-01) | Director - Planning | | 114.6 |
| 5 | (55-04-01) | Director - Maintenance and Operations | | 114.6 |
| 6 | (55-06-01) | Director - Delaware Transit Corporation | | 114.6 |
| 7 | (55-08-30) | Chief Engineer | | 120.7 |
| 8 | (55-11-10) | Director - Motor Vehicles | | 114.6 |
| 9 | (60-01-00) | Secretary - Labor | 11.7 | 105.4 |
| 10 | (60-06-00) | Director - Unemployment Insurance | | 96.9 |
| 11 | (60-07-00) | Director - Industrial Affairs | | 94.4 |
| 12 | (60-08-00) | Director - Vocational Rehabilitation | | 94.4 |
| 13 | (60-09-00) | Director - Employment and Training | 9.4 | 85.0 |
| 14 | (65-01-00) | Secretary - Agriculture | 117.1 | |
| 15 | (65-01-00) | Deputy Secretary - Agriculture | 84.6 | |
| 16 | (70-01-01) | Commissioner - Elections | 79.6 | |
| 17 | (70-02-01) | Administrative Director - New Castle County Elections | 75.3 | |
| 18 | (70-02-01) | Deputy Administrative Director - New Castle | | |
| 19 | | County Elections | 73.7 | |
| 20 | (70-03-01) | Administrative Director - Kent County Elections | 75.3 | |
| 21 | (70-03-01) | Deputy Administrative Director - Kent County Elections | 73.7 | |
| 22 | (70-04-01) | Administrative Director - Sussex County Elections | 75.3 | |
| 23 | (70-04-01) | Deputy Administrative Director - Sussex County Elections | 73.7 | |
| 24 | (75-01-01) | State Fire Marshal | 56.8 | 26.8 |
| 25 | (75-02-01) | Director - State Fire School | 83.6 | |
| 26 | (76-01-01) | Adjutant General | 119.9 | |
| 27 | (95-01-00) | Secretary of Education | 157.8 | |
| 28 | 95-01-00) | Deputy Secretary of Education | 129.0 | |

| 1 | <u>Budget Unit</u> | <u>Line Item</u> | General | All Other |
|---|--------------------|--|---------|-----------|
| 2 | | | Funds | Funds |
| 3 | (95-06-00) | Executive Secretary - Advisory Council on Career | | |
| 4 | | and Technical Education | 96.3 | |

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

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

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

1 analysis of the request, and shall solicit the advice and written consent of the Controller
2 General.

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

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

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

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

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

(c) Effective May 1, 2008, the Office of Management and Budget shall submit to the Joint Finance Committee a listing of employees designated in Section 10(a). The listing shall indicate for each position the number of Hay points applicable for Fiscal Year 2008 and the number of Hay points of any recommended changes for any position for Fiscal Year 2009.

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

| | | <u>July 1, 2007</u> | |
|--------------------|---|----------------------|------------------------|
| <u>Budget Unit</u> | <u>Line Item</u> | <u>General Funds</u> | <u>All Other Funds</u> |
| (10-02-32) | Board Members - Pensions | | 15.0 |
| (10-02-50) | Board Members - Architectural Accessibility Board | 2.3 | |
| (15-01-01) | Board Members - Consumer Protection | 3.5 | |
| (15-03-01) | Board Members - Parole | 46.1 | |
| (20-01-00) | Board Members - Public Employment Relations Board | 7.4 | |
| (20-01-00) | Board Members - Merit Employee Relations Board | 20.0 | |
| (20-02-00) | Board Members - Human Relations | 2.5 | |
| (20-04-00) | Board Members - Professional Regulation | | 71.5 |
| (20-04-00) | Board Members - Public Service Commission | | 155.0 |
| (25-01-00) | Board Members - Revenue | 33.0 | |
| (38-04-00) | Board Members - Institutional Classification | 12.0 | |
| (45-04-00) | Board Members - Alcoholic Beverage Control Commission | 8.6 | |

| | <u>Budget Unit</u> | <u>Line Item</u> | <u>General Funds</u> | <u>All Other Funds</u> |
|----|--------------------|---|----------------------|------------------------|
| 1 | | | | |
| 2 | | | | |
| 3 | (60-07-00) | Board Members - Industrial Accident Board | | 230.0 |
| 4 | (65-01-05) | Harness Racing Commission | | 13.6 |
| 5 | (65-01-10) | Thoroughbred Racing Commission | | 13.6 |
| 6 | (65-01-12) | Nutrient Management Commission | 22.4 | |
| 7 | (70-02-01) | Board Members - New Castle County Elections | 21.5 | |
| 8 | (70-03-01) | Board Members - Kent County Elections | 13.0 | |
| 9 | (70-04-01) | Board Members - Sussex County Elections | 13.0 | |
| 10 | (95-01-01) | Board Members - State Board of Education | 16.8 | |
| 11 | (95-08-01) | Higher Education Commissioners | 2.4 | |

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

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

18 "(a) The Lieutenant Governor shall receive an annual salary of \$77,000 for serving as
19 President of the Senate, of which \$13,862 shall be for performing other duties."

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

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

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

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

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

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

13 Section 15. With the exception of the custodial work associated with Legislative Hall and the
14 Governor's Office, the Office of Management and Budget may not hire any permanent, full-time custodial
15 employees in any fiscal year without the concurrence of the Controller General.

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

1 Section 17. For the fiscal year, the provisions of 29 Del. C. § 6502(a), shall be waived for school
2 districts. In its place, school districts shall be required to provide to the Director of the Office of
3 Management and Budget and the Controller General a signed copy of its approved district budget.

4 Section 18. All agencies receiving an Energy appropriation in Section 1 of this Act must work
5 through Department of Natural Resources and Environmental Control and the Executive Department,
6 Office of Management and Budget to attain any contract(s) dealing with the retail wheeling of natural gas
7 or electricity. This includes agencies 01 through 95 with the exception of the University of Delaware.

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

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

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

1 was/were used for each activity; 4) any savings or deferred costs resulting from the use of the
2 videophone(s); 5) any costs directly associated with the use of the videophone(s); and 6) future plans for
3 the use of the videophone(s).

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

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

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

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

27 Section 23. In an effort to reduce the financial impact of worker's compensation and property
28 losses to the State, the agencies and school districts shall work with the Insurance Coverage Office to

1 implement safety and return to work policies. Any employee who has been on Worker's Compensation
2 shall be a preferential hire for any position for which the employee is qualified. In accordance with State
3 law, the employee shall receive a salary supplement based on that employee's prior earnings in the event
4 the new salary is less than their current salary.

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

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

16 Section 26. Whenever the balance of the fund equity of the Employees' Health Insurance Fund
17 exceeds the amount determined by the State Employee Benefits Committee to be sufficient to meet
18 anticipated claims plus a reasonable reserve, the State Employee Benefits Committee, in its sole
19 discretion, may transfer the excess balance or any part of it to the Post Retirement Health Insurance
20 Premium Fund to provide a source for future payment of retiree health benefits or the Disability Insurance
21 Program to establish an adequate initial reserve.

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

1 Section 28. Notwithstanding any provision of the Delaware Code to the contrary, 29 Del. C. §
2 5207 shall not apply to individuals employed in accordance with 29 Del. C. § 5903(17).

3 Section 29. Notwithstanding the provisions of any other law, any non-state organizations
4 identified in 29 Del. C. § 5209 and not participating in the State Group Health Insurance Program as of
5 June 30, 2007, shall be prohibited from participation for the fiscal year ending June 30, 2008.

6 Section 30. Notwithstanding any provision in the Delaware Code to the contrary, for the
7 purposes of developing and implementing the Enterprise Resource Planning (ERP) Financial
8 Reengineering Project's PeopleSoft Financials application, necessary adjustments to existing state
9 accounting, budgeting and financial reporting processes and practices may be implemented during Fiscal
10 Year 2008 with the written approval of the Director of the Office of Management and Budget, Controller
11 General, Secretary of Finance and Chief Information Officer.

12 Section 31. The responsibilities and authorities established by 75 Del. Laws c. 243 shall remain
13 in effect through Fiscal Year 2008 or until a bill codifying energy procurement is signed into law. The
14 following provisions shall apply:

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

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

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

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

3 Section 32. (a) For the fiscal year ending June 30, 2007, any sums in the following accounts
4 shall remain as continuing appropriations and shall not be subject to a reversion until June 30, 2008. Any
5 appropriation listed below that has a balance of zero on June 30, 2007 shall not continue.

| 6 | Fiscal Year | Account | |
|----|-----------------------------|---------------------|-----------------------|
| 7 | <u>Appropriation</u> | <u>Codes</u> | <u>Remarks</u> |
| 8 | 2006 | 01-01-01-0140 | Travel |
| 9 | 2006 | 01-01-01-0141 | Leg-Mileage |
| 10 | 2006 | 01-01-01-0150 | Contractual |
| 11 | 2006 | 01-01-01-0160 | Supplies |
| 12 | 2004/05/06 | 01-01-01-0170 | Capital |
| 13 | 2003/04/05/06 | 01-02-01-0140 | Travel |
| 14 | 2005/06 | 01-02-01-0141 | Leg-Mileage |
| 15 | 2005/06 | 01-02-01-0150 | Contractual |
| 16 | 2005/06 | 01-02-01-0160 | Supplies |
| 17 | 2003/04/05/06 | 01-02-01-0170 | Capital |
| 18 | 2004/05/06 | 01-02-01-0181 | Committee Expenses |
| 19 | 2006 | 01-02-01-0182 | Ad Substance Abuse |
| 20 | 2006 | 01-05-01-0140 | Travel |
| 21 | 2004/05/06 | 01-05-01-0150 | Contractual |
| 22 | 2006 | 01-05-01-0151 | State Governments |
| 23 | 2006 | 01-05-01-0160 | Supplies |
| 24 | 2006 | 01-05-01-0198 | One-Time |
| 25 | 2006 | 01-08-01-0150 | Contractual |
| 26 | 2006 | 01-08-01-0151 | Print Laws |
| 27 | 2001 | 01-08-01-0185 | Tri-Cent Committee |
| 28 | 2006 | 01-08-01-0186 | Technical Advisory |
| 29 | 2006 | 01-08-02-0140 | Travel |

| | | | |
|----|-----------------------|---------------|--|
| 1 | 2006 | 01-08-02-0150 | Contractual |
| 2 | 2006 | 01-08-02-0160 | Supplies |
| 3 | 2005/06 | 01-08-02-0170 | Capital |
| 4 | 1997/98/99 | 01-08-02-0180 | Senior Center Reporting |
| 5 | 2003/04/05/06 | 01-08-02-0181 | Contingency – Legislative |
| 6 | 2006 | 01-08-02-0182 | Family Law Commission |
| 7 | 1998/99/2000/01/02/03 | 01-08-02-0186 | Juvenile Detention Oversight Committee |
| 8 | 2004/05 | | |
| 9 | 1996 | 01-08-02-0187 | Contingency - Legal |
| 10 | 2001/02/03/04/05/06 | 01-08-02-0190 | Neighborhood Schools |
| 11 | 2001/02/03/04/05/06 | 01-08-02-0191 | Clean Air |
| 12 | 2003/04/05/06 | 01-08-02-0197 | Contingency – Intern |
| 13 | 2001 | 01-08-02-0198 | One-Time |
| 14 | 2003/04/05/06 | 01-08-02-0200 | TriCent Committee |
| 15 | 2005/06 | 01-08-02-0201 | Security |
| 16 | 2004 | 01-08-02-0801 | Technical Equipment |
| 17 | 2006 | 01-08-02-0891 | Legislative Hall Improvements |
| 18 | 2002 | 01-08-02-0985 | Senior Center Projects |
| 19 | 2002 | 01-08-02-0987 | Fox Point Park |
| 20 | 2005/06 | 01-08-02-0988 | JFC CIP Contract |
| 21 | 2006 | 01-08-02-0989 | Senior Center Fund |
| 22 | 2007 | 02-01-10-0180 | Court on the Judiciary |
| 23 | 2004 | 02-02-10-0192 | COTS Support |
| 24 | 2004 | 02-03-10-0192 | COTS Support |
| 25 | 2004 | 02-06-10-0192 | COTS Support |
| 26 | 2004 | 02-08-10-0192 | COTS Support |
| 27 | 2004 | 02-13-10-0192 | COTS Support |
| 28 | 2007 | 02-17-01-0180 | Retired Judges |
| 29 | 2007 | 02-17-01-0183 | Victim Offender Mediation Program |

| | | | |
|----|------------|---------------|---------------------------------------|
| 1 | 2007 | 02-17-01-0184 | Conflict Attorneys |
| 2 | 2007 | 02-17-01-0185 | CASA Attorneys |
| 3 | 2007 | 02-17-01-0186 | Civil Attorneys |
| 4 | 2007 | 02-17-01-0188 | Court Appointed Attorneys |
| 5 | 2007 | 02-17-01-0189 | Interpreters |
| 6 | 2007 | 02-17-01-0190 | New Castle County Courthouse |
| 7 | 2004 | 02-17-01-0192 | COTS Support |
| 8 | 2003 | 02-17-01-0200 | Computer Training |
| 9 | 2007 | 02-18-01-0180 | Special Needs Fund |
| 10 | 2007 | 02-18-03-0180 | Ivy Davis Scholarship Fund |
| 11 | 2006 | 02-18-06-0180 | Fetal Infant Mortality Review Expense |
| 12 | 2005 | 10-02-02-0199 | Technology |
| 13 | 2005 | 10-02-05-0198 | One-Time |
| 14 | 2000 | 10-02-05-0199 | Technology |
| 15 | 2007 | 10-02-05-0202 | Evaluation Project |
| 16 | 2007 | 10-02-05-0204 | Security |
| 17 | 2006 | 10-02-05-0275 | Advanced Planning Fund |
| 18 | 2007 | 10-02-05-0279 | International Trade |
| 19 | 2007 | 10-02-05-0280 | Italian-American Commission |
| 20 | 2006/07 | 10-02-06-0196 | Contingency Fund |
| 21 | 2007 | 10-02-08-0286 | Race and Incarceration |
| 22 | 2005/06/07 | 10-02-10-0185 | Data Development |
| 23 | 2006/07 | 10-02-10-0191 | Budget Automation |
| 24 | 2004 | 10-02-11-0159 | Energy |
| 25 | 2007 | 10-02-11-0185 | Legal Fees |
| 26 | 2006/07 | 10-02-11-0189 | Salary/OEC |
| 27 | 2000 | 10-02-11-0199 | Technology Initiative |
| 28 | 2006/07 | 10-02-11-0218 | Judicial Nominating Committee |

| | | | |
|----|------------|---------------|----------------------------------|
| 1 | 2007 | 10-02-11-0229 | Institutional Evaluation |
| 2 | 2007 | 10-02-11-0255 | Livable Delaware |
| 3 | 2005 | 10-02-11-0272 | Classroom Instruction |
| 4 | 2005 | 10-02-11-0275 | Federal Contingency Fund |
| 5 | 2006 | 10-02-11-0283 | Actuarial Studies |
| 6 | 2007 | 10-02-20-0181 | Employee Recognition |
| 7 | 2007 | 10-02-20-0198 | One-Time |
| 8 | 2005/06/07 | 10-02-20-0187 | School-to-Work |
| 9 | 2007 | 10-02-20-0274 | Recruitment and Retention |
| 10 | 2006/07 | 10-02-21-0199 | First Quality |
| 11 | 2006/07 | 10-02-30-0183 | Flex Benefits |
| 12 | 2006/07 | 10-02-31-0150 | Contractual |
| 13 | 2007 | 10-02-31-0183 | Self Insurance |
| 14 | 2007 | 10-03-01-0188 | Workplace Literacy |
| 15 | 2004 | 10-03-01-0198 | One-Time |
| 16 | 1992 | 10-03-03-0182 | Dover Civic |
| 17 | 2006 | 10-03-03-0198 | One-Time |
| 18 | 1997 | 10-05-01-0180 | Pilot Projects |
| 19 | 2006/07 | 10-05-01-0181 | Education |
| 20 | 2006/07 | 10-05-01-0184 | Uninsured Action Plan |
| 21 | 2006 | 10-05-01-0185 | Universal Health Insurance Study |
| 22 | 2005/06/07 | 10-05-03-0180 | Operations |
| 23 | 2006/07 | 10-07-01-0198 | One-Time |
| 24 | 2005 | 10-07-02-0197 | Data Development |
| 25 | 2004 | 11-03-02-0197 | Data Development |
| 26 | 2003 | 11-04-04-0199 | Technology |
| 27 | 2006 | 12-05-03-0190 | Bond Expense |
| 28 | 2006 | 15-01-01-0197 | Data Development |

| | | | |
|----|---------------------------|---------------|-----------------------------|
| 1 | 2006 | 15-02-01-0198 | One-Time |
| 2 | 2005 | 20-01-01-0183 | Shipwreck |
| 3 | 2007 | 20-01-01-0198 | One-Time |
| 4 | 2007 | 20-01-05-0180 | Delaware Heritage |
| 5 | 2006/07 | 20-03-01-0181 | Document Conservation Fund |
| 6 | 2005/06/07 | 20-03-01-0182 | Historical Markers |
| 7 | 2000/01/02/03/04/05/06/07 | 20-03-01-0198 | One-Time |
| 8 | 2005 | 20-06-01-0198 | One-Time |
| 9 | 2007 | 20-06-04-0180 | Museum Maintenance |
| 10 | 2007 | 20-06-04-0181 | Museum Conservation |
| 11 | 2007 | 20-06-04-0183 | Collections |
| 12 | 2007 | 20-06-04-0184 | Operations |
| 13 | 2007 | 20-06-04-0185 | Art Object Refurbishing |
| 14 | 2003/07 | 20-06-04-0198 | One-Time |
| 15 | 2007 | 20-07-01-0180 | Disadvantaged Arts |
| 16 | 2007 | 20-07-01-0182 | Delaware Art |
| 17 | 2005/06 | 20-07-01-0198 | One-Time |
| 18 | 2006/07 | 20-08-01-0180 | Library Standards |
| 19 | 2007 | 20-08-01-0181 | Delaware Electronic Library |
| 20 | 2007 | 20-08-01-0186 | DeI NET |
| 21 | 2006 | 25-01-01-0978 | Volunteer Fire Service Fund |
| 22 | 2006 | 35-01-20-0196 | DSAMH Clinical Care |
| 23 | 2007 | 35-02-01-0189 | Title XIX One-Time |
| 24 | 2000 | 35-02-01-0197 | MMIS |
| 25 | 2002 | 35-02-01-0197 | Technology |
| 26 | 2007 | 35-05-20-0182 | Immunizations |
| 27 | 2007 | 35-05-20-0183 | Hepatitis B |
| 28 | 2007 | 35-05-20-0192 | Gift of Life |

| | | | |
|----|---------|---------------|--------------------------------|
| 1 | 2007 | 35-05-20-0193 | Infant Mortality |
| 2 | 2005 | 35-05-20-0198 | One Time |
| 3 | 2005 | 35-10-01-0197 | Data Development |
| 4 | 2007 | 35-11-30-0180 | Community Services |
| 5 | 2007 | 35-11-30-0181 | Purchase of Care |
| 6 | 2007 | 35-12-20-0198 | One-Time |
| 7 | 2005 | 35-12-30-0185 | FFC Energy |
| 8 | 2005 | 37-01-10-0187 | Community Mapping |
| 9 | 2006 | 37-01-20-0180 | CAP Phase 2 |
| 10 | 2005 | 37-04-10-0195 | First Quality |
| 11 | 2006/07 | 38-01-01-0184 | Sustainability Contingency |
| 12 | 2007 | 38-01-02-0198 | One-Time |
| 13 | 2007 | 38-01-10-0186 | Warehouse |
| 14 | 2007 | 38-01-10-0199 | MIS |
| 15 | 2007 | 38-01-30-0180 | Medical |
| 16 | 2007 | 38-01-31-0180 | Drug Treatment |
| 17 | 2006/07 | 38-04-01-0185 | Distance Learning |
| 18 | 2006 | 38-06-04-0198 | One-Time |
| 19 | 2007 | 40-01-01-0181 | Wholebasin Management - TMDL |
| 20 | 2006/07 | 40-01-01-0189 | Ecological Restoration Program |
| 21 | 2006 | 40-01-01-0879 | Energy Efficiency Program |
| 22 | 2007 | 40-05-04-0180 | Insecticides |
| 23 | 2006 | 40-06-05-0198 | One-Time |
| 24 | 2006 | 40-07-02-0198 | One-Time |
| 25 | 2007 | 40-09-03-0183 | Recycle Committee |
| 26 | 2006/07 | 45-01-01-0186 | Real Time Crime Report |
| 27 | 1986 | 45-01-01-0381 | Hazardous Waste Revolving Fund |
| 28 | 2003 | 45-01-30-0197 | Federal Disaster Relief |

| | | | |
|----|------------|---------------|--------------------------------------|
| 1 | 2001/02/03 | 45-01-30-0198 | One-Time |
| 2 | 2005 | 45-02-10-0195 | First Quality |
| 3 | 2006 | 45-06-01-0195 | First Quality |
| 4 | 2004/06 | 45-06-09-0198 | One-Time |
| 5 | 2005 | 60-01-10-0197 | First Quality |
| 6 | 2007 | 60-09-20-0182 | Summer Youth Program |
| 7 | 2007 | 60-09-20-0188 | Skill Grant |
| 8 | 2007 | 65-01-01-0188 | Wild Life Damage Control |
| 9 | 2007 | 65-01-09-0198 | One-Time |
| 10 | 2007 | 65-01-12-0183 | Nutrient Management Planning |
| 11 | 2006 | 65-01-12-0198 | One-Time |
| 12 | 2007 | 70-01-01-0181 | School Elections |
| 13 | 2007 | 70-01-01-0183 | Voter Purge |
| 14 | 2004 | 70-01-01-0198 | HAVA 3 Match |
| 15 | 2007 | 70-01-01-0201 | Technology Development |
| 16 | 2004 | 70-01-01-0202 | HAVA Match |
| 17 | 2006 | 70-01-01-0206 | Election Costs |
| 18 | 2007 | 70-02-01-0181 | School Elections |
| 19 | 2001 | 70-02-01-0200 | Reapportionment/Address Verification |
| 20 | 2007 | 70-02-01-0201 | Technology Development |
| 21 | 2006 | 70-02-01-0206 | Election Costs |
| 22 | 2006/07 | 70-03-01-0181 | School Elections |
| 23 | 2007 | 70-03-01-0201 | Technology Development |
| 24 | 2006 | 70-03-01-0206 | Election Costs |
| 25 | 2007 | 70-04-01-0181 | School Elections |
| 26 | 1997 | 70-04-01-0198 | One-Time |
| 27 | 2007 | 70-04-01-0201 | Technology Development |
| 28 | 2006 | 70-04-01-0206 | Election Costs |

| | | | |
|----|---------------|---------------|-------------------------------------|
| 1 | 2007 | 75-03-01-0182 | Fire Conference |
| 2 | 2007 | 76-01-01-0183 | Service Member Group Life Insurance |
| 3 | 2006 | 95-01-01-0131 | Parents as Teachers |
| 4 | 2006 | 95-01-01-0189 | State Board of Education |
| 5 | 2001/02/05/06 | 95-01-01-0198 | One-Time |
| 6 | 2006/07 | 95-01-01-0200 | Standards and Assessment |
| 7 | 2006 | 95-01-01-0201 | Science in Motion |
| 8 | 2007 | 95-01-01-0202 | DSTP |
| 9 | 2006/07 | 95-01-01-0203 | Pupil Accounting |
| 10 | 2007 | 95-01-01-0208 | Family Involvement |
| 11 | 2007 | 95-01-01-0212 | Professional Standards Board |
| 12 | 2007 | 95-01-01-0226 | DE Educator Recruitment |
| 13 | 2007 | 95-01-01-0229 | Infrastructure Capacity |
| 14 | 2006/07 | 95-01-01-0230 | Educator Accountability |
| 15 | 2003 | 95-02-02-0204 | School Building Awards |
| 16 | 2006/07 | 95-02-02-0204 | School Improvement |
| 17 | 2006/07 | 95-03-10-0191 | Professional Development |
| 18 | 2007 | 95-03-20-0127 | Student Discipline Program |
| 19 | 2006/07 | 95-03-20-0153 | 3-5 Program |
| 20 | 2007 | 95-03-20-0182 | Early Childhood Assistance |
| 21 | 2007 | 95-03-20-0190 | Prison Education |
| 22 | 1999/2002/03 | 95-03-20-0198 | One-Time |
| 23 | 2007 | 95-04-01-0190 | Public School Transportation |
| 24 | 2007 | 95-07-01-0180 | Operations |
| 25 | 2007 | 95-08-01-0183 | Scholarship |
| 26 | 2004/07 | 95-08-01-0185 | Ferguson DSTP Scholarship |
| 27 | 2006/07 | 95-08-01-0188 | Physician Loan |
| 28 | 2006/07 | 95-08-01-0189 | Legislative Essay |

| | | | |
|---|------|---------------|--------------------------------|
| 1 | 2007 | 95-08-01-0190 | National Teacher Certification |
| 2 | 2005 | 95-08-01-0191 | SEED Scholarship |
| 3 | 2005 | 95-08-01-0198 | One-Time (Carson Scholarships) |
| 4 | 1998 | 95-08-01-0977 | GIA Tuition |
| 5 | 2006 | 95-15-00-0143 | Local 600 Pupil Middle School |
| 6 | 2003 | 95-33-00-0173 | MCI-VE |
| 7 | 2006 | 95-37-00-0143 | Classroom Additions |

8 (b) Funds appropriated for the following programs shall be appropriated on a 15 month basis and
9 not be subject to reversion until September 30, 2008: Tuition Reimbursement (appropriation 0189),
10 Student Mentoring (appropriation 0207), Discipline Part II (appropriation 0201), LEP (appropriation
11 0233), Professional and Curriculum Development (appropriation 0205), Professional Mentoring
12 (appropriation 0151), Teacher to Teacher Instructional Cadre (appropriation 0206). Program expenses
13 may not be incurred subsequent to the start of the regular 2008-2009 school year.

14 (c) Funds appropriated to Extra Time for Students (appropriations 0203 and 0204) shall not be
15 subject to reversion until December 31, 2008.

16 (d) For the fiscal year ending June 30, 2007, any sums in Fiscal Year 2007 appropriation 0213
17 (Charter School Operations) for Public Education, shall remain as continuing and not be subject to
18 reversion until June 30, 2008.

19 (e) For the fiscal year ending June 30, 2007, any sums for Fiscal Year 2007 Division II – All
20 Other Costs (appropriation 0165), Division II – All Other Costs for Vocational Education (appropriation
21 0265), Division II – Energy (appropriation 0159), Division III – Equalization (appropriation 0186),
22 Education Expense and Property Tax Relief Funds (appropriation 0287), School Building Awards
23 (appropriation 0243), and Innovative After School Initiative (appropriation 0245) shall become a
24 continuing appropriation in each local school district for the period of one fiscal year.

25 (f) For the fiscal year ending June 30, 2007, any fiscal year 2005, 2006, or 2007 School
26 Improvement Funds (appropriation 0244) shall become a continuing appropriation in each local school
27 district for the period of one fiscal year.

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

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

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

15 (ii) For the fiscal year ending June 30, 2007, any authorizations in the following accounts
16 shall remain as continuing appropriations and shall not be subject to deauthorization
17 until June 30, 2008.

| | | | |
|----|---------|---------------|----------------------|
| 18 | 2007 | 55-01-01-6800 | Operations/Capital |
| 19 | 2007 | 55-01-01-6805 | Salary Contingency |
| 20 | 2007 | 55-01-01-6815 | Personnel Costs |
| 21 | 2007 | 55-01-02-6800 | Operations/Capital |
| 22 | 2007 | 55-01-02-6815 | Personnel Costs |
| 23 | 2007 | 55-01-03-6800 | Operations/Capital |
| 24 | 2007 | 55-01-03-6815 | Personnel Costs |
| 25 | 2006/07 | 55-01-04-6801 | Travel |
| 26 | 2006/07 | 55-01-04-6802 | Contractual/Supplies |
| 27 | 2007 | 55-01-04-6804 | Capital Outlay |
| 28 | 2007 | 55-01-04-6815 | Personnel Costs |

| | | | |
|----|---------------------|---------------|-----------------------|
| 1 | 2007 | 55-02-01-6801 | Travel |
| 2 | 2006/07 | 55-02-01-6802 | Contractual/Supplies |
| 3 | 2007 | 55-02-01-6803 | Energy |
| 4 | 2007 | 55-02-01-6804 | Capital Outlay |
| 5 | 2007 | 55-02-01-6815 | Personnel Costs |
| 6 | 2007 | 55-02-03-6801 | Travel |
| 7 | 2006/07 | 55-02-03-6802 | Contractual/Supplies |
| 8 | 2006/07 | 55-02-03-6804 | Capital Outlay |
| 9 | 2007 | 55-02-03-6815 | Personnel Costs |
| 10 | 2001/03/04/05/06/07 | 55-03-01-6800 | Operations/Capital |
| 11 | 2007 | 55-03-01-6815 | Personnel Costs |
| 12 | 2007 | 55-04-01-6800 | Operations/Capital |
| 13 | 2007 | 55-04-01-6815 | Personnel Costs |
| 14 | 2006/07 | 55-04-70-6802 | Contractual/Supplies |
| 15 | 2007 | 55-04-70-6803 | Energy |
| 16 | 2007 | 55-04-70-6804 | Capital Outlay |
| 17 | 2007 | 55-04-70-6805 | Storm Contingency |
| 18 | 2007 | 55-04-70-6815 | Personnel Costs |
| 19 | 2007 | 55-04-90-6801 | Travel |
| 20 | 2007 | 55-04-90-6802 | Contractual/Supplies |
| 21 | 2007 | 55-04-90-6803 | Energy |
| 22 | 2007 | 55-04-90-6804 | Capital Outlay |
| 23 | 2007 | 55-04-90-6805 | E-ZPass Operations |
| 24 | 2007 | 55-04-90-6815 | Personnel Costs |
| 25 | 2007 | 55-06-01-8572 | Transit Operations |
| 26 | 2007 | 55-06-01-8581 | Newark Transportation |
| 27 | 2007 | 55-06-01-8583 | Kent and Sussex |
| 28 | 2007 | 55-06-01-8589 | Taxi Service |

| | | | |
|----|---------|---------------|------------------------|
| 1 | 2007 | 55-08-10-6815 | Personnel Costs |
| 2 | 2007 | 55-08-20-6815 | Personnel Costs |
| 3 | 2007 | 55-08-30-6801 | Travel |
| 4 | 2007 | 55-08-30-6802 | Contractual/Supplies |
| 5 | 2007 | 55-08-30-6804 | Capital Outlay |
| 6 | 2007 | 55-08-30-6815 | Personnel Costs |
| 7 | 2007 | 55-08-40-6802 | Contractual/Supplies |
| 8 | 2007 | 55-08-40-6803 | Energy |
| 9 | 2007 | 55-08-40-6804 | Capital Outlay |
| 10 | 2007 | 55-08-40-6815 | Personnel Costs |
| 11 | 2007 | 55-11-10-6801 | Travel |
| 12 | 2007 | 55-11-10-6804 | Capital Outlay |
| 13 | 2007 | 55-11-10-6807 | Contractual Services |
| 14 | 2007 | 55-11-10-6808 | Supplies and Materials |
| 15 | 2007 | 55-11-10-6815 | Personnel Costs |
| 16 | 2007 | 55-11-10-6820 | Motorcycle Safety |
| 17 | 2007 | 55-11-10-6821 | Off Highway Vehicles |
| 18 | 2006/07 | 55-11-20-6807 | Contractual Services |
| 19 | 2007 | 55-11-20-6808 | Supplies and Materials |
| 20 | 2007 | 55-11-20-6815 | Personnel Costs |
| 21 | 2007 | 55-11-20-6822 | CDL Fees |
| 22 | 2007 | 55-11-30-6801 | Travel |
| 23 | 2007 | 55-11-30-6804 | Capital Outlay |
| 24 | 2006/07 | 55-11-30-6807 | Contractual Services |
| 25 | 2007 | 55-11-30-6808 | Supplies and Materials |
| 26 | 2007 | 55-11-30-6815 | Personnel Costs |
| 27 | 2007 | 55-11-30-6823 | Odometer Forms |
| 28 | 2007 | 55-11-30-6824 | Special License Plates |

| | | | |
|---|------------|---------------|------------------------|
| 1 | 2007 | 55-11-30-6825 | DMVT |
| 2 | 2007 | 55-11-50-6801 | Travel |
| 3 | 2007 | 55-11-50-6804 | Capital Outlay |
| 4 | 2005/06/07 | 55-11-50-6807 | Contractual Services |
| 5 | 2007 | 55-11-50-6808 | Supplies and Materials |
| 6 | 2007 | 55-11-50-6815 | Personnel Costs |

7 Section 33. Chapters 4.0 and 5.0 of the Merit Rules notwithstanding, the Director of the Office of
8 Management and Budget and the Controller General shall have the authority to develop and implement a
9 statewide pilot program to provide employee incentives designed to acknowledge outstanding
10 performance and to achieve a net reduction in costs to the State. The pilot program, herein referred to as
11 the Shared Savings Program, shall accrue to the mutual benefit of the State as an employer and its
12 affected employees.

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

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

27 At the conclusion of each fiscal year, the Director of the Office of Management and Budget shall
28 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 34. The Delaware Governmental Accountability Act enacted by the 138th General
4 Assembly requires performance measures for each Internal Program Unit within state government to
5 allow the General Assembly to make better informed policy decisions on the allocation and utilization of
6 state resources. In keeping with the principles of the Delaware Governmental Accountability Act, Section
7 1 of this Act includes the reallocation of pass through appropriations supporting various health programs;
8 services for the aging, family and youth services; fire safety; and education to the Grants-In-Aid Act for
9 Fiscal Year 2008. This reallocation is intended to subject the various non-state agency programs
10 supported by these appropriations to the rigorous, annual review process of Grants-In-Aid. For Fiscal
11 Year 2008, it is the intent of the General Assembly and Administration that these appropriations receive
12 at least the same level of funding as appropriated in the Fiscal Year 2007 Budget Act.

1 TOBACCO – MASTER SETTLEMENT AGREEMENT

2 Section 35. (a) Section 1 of this Act includes Appropriated Special Funds of \$34,748.0 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 \$1,250.0 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 \$204.6 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 \$5,000.0 Prescription Drug Program

13 \$1,900.0 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 \$600.0 Increase Medicaid eligibility for pregnant women/infants to 200 percent of
17 poverty

18 \$477.2 Exceptional Care for Children

19 \$400.0 Second Option Program - Mediguide

20 \$250.0 Children and Families First - Resource Mothers Program

21 \$30.0 Neonatal Intensive Care Unit Family Support Project - March of Dimes

22 (35-05-20) Health and Social Services - Community Health

23 \$500.0 Diabetes

24 \$1,990.4 New Nurse Development Program at Delaware Technical and Community
25 College

26 \$324.0 Personnel Costs associated with Tobacco Control Programs

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

| | | |
|----|---|--|
| 1 | \$3,611.4 | Tobacco prevention through Community Based organizations- |
| 2 | \$400.0 | E-Resources Program - Delaware Academy of Science |
| 3 | \$240.0 | Kent County/Sussex County Consumer Health Services - Delaware Academy of |
| 4 | | Medicine |
| 5 | \$ 50.0 | Urban Health Project |
| 6 | \$226.5 | Wesley College Nursing Program |
| 7 | \$308.0 | Polytech Adult Education Nursing Program |
| 8 | \$143.2 | Planned Parenthood of Delaware |
| 9 | Also appropriated in this Act is \$11,029.7 for Cancer Council Recommendations, of this amount, | |
| 10 | funding is included for the following agencies: | |
| 11 | \$150.0 | Cancer Care Connection |
| 12 | \$200.0 | The Wellness Community |
| 13 | \$100.0 | Delaware Breast Cancer Coalition |
| 14 | \$200.0 | Breast and Cervical Cancer Treatment (35-02-01) |
| 15 | \$295.8 | Delaware Help Line |
| 16 | <u>(35-05-30) Health and Social Services - Emergency Medical Services</u> | |
| 17 | \$250.0 | Public Access Defibrillation initiative |
| 18 | <u>(35-06-40) Health and Social Services - Alcoholism, Drug Abuse, and Mental Health</u> | |
| 19 | \$75.0 | Limen House |
| 20 | \$220.0 | Transitional housing for persons completing detoxification |
| 21 | \$550.0 | Heroin Residential Program |
| 22 | \$47.6 | University of Delaware - Delaware School Survey |
| 23 | \$176.6 | Brandywine Counseling |
| 24 | <u>(35-07-01) Health and Social Services - Social Services</u> | |
| 25 | \$1,240.4 | SSI Supplement |
| 26 | <u>(35-11-30) Health and Social Service - Community Services</u> | |
| 27 | \$700.0 | Assistive Technology Service Expansion - Easter Seals |
| 28 | \$351.2 | Assisted Living |

| | | |
|----|---|--|
| 1 | \$70.0 | Family Support Services |
| 2 | <u>(35-14-01) Health and Social Services-Services for Aging and Adults with Physical Disabilities</u> | |
| 3 | \$760.0 | Attendant Care |
| 4 | \$178.1 | Caregiver Support |
| 5 | \$35.3 | Ingleside Homes, Inc. |
| 6 | <u>(37-01-60) Services for Children, Youth and Their Families - Prevention/ Early Intervention</u> | |
| 7 | \$110.0 | Tobacco Prevention Programs for Youth |
| 8 | <u>(45-04-10) Safety and Homeland Security - Alcoholic Beverage Control and Tobacco Enforcement</u> | |
| 9 | \$524.0 | Enhanced Enforcement and 3.0 FTE Agents and 1.0 FTE Clerical |
| 10 | <u>(95-01-01) Public Education - Department of Education</u> | |
| 11 | \$77.7 | 1.0 ASF FTE School Health Coordinator for statewide training |
| 12 | \$120.0 | Professional development of public school staff, promotion of prevention |
| 13 | | activities in private schools, and prevention and health promotion supplies in |
| 14 | | public schools |
| 15 | \$70.0 | Pilot Life Skills Training Program or other research-based programs |
| 16 | \$200.0 | Conrad Schools of Science - Red Clay Education Foundation |

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

21 (b) For Fiscal Year 2007, effective June 25, 2007 and for Fiscal Year 2008, effective June 25,
22 2008, all remaining unallocated funds for Fiscal Year 2008 shall be invested by the Cash Management
23 Policy Board and any interest accrued shall be deposited to the credit of the funds of the Master
24 Settlement Agreement. All funds from the above allocations left unexpended or unencumbered shall be
25 transferred back to the Cash Management Policy Board and reinvested.

26 (c) These funds shall be available for Fiscal Year 2008 only.

27 Section 36. Section 1 of this Act makes an ASF appropriation to the Department of Health and
28 Social Services, Division of Medicaid and Medical Assistance (35-02-00) for the Prescription Assistance

1 Program and other programs funded with Tobacco Settlement funds. These funds may be used for both
2 the client services and administrative costs of the programs.

3 Section 37. The Delaware Health Fund Advisory Committee is directed to submit their proposed
4 recommendations each fiscal year to the Office of Management and Budget no later than November 15th
5 per Senate Bill 8 as amended of the 140th General Assembly. It is the intent of the General Assembly that
6 the Delaware Health Fund Advisory Committee will present their proposed recommendations before the
7 Joint Finance Committee in a public budget hearing.

1 **DELAWARE HEALTHY LIFE FUND**

2 Section 38. (a) Amend 29 Del. C §6102 by adding thereto a new subsection to read:

3 “(v)(1) An appropriated special fund of the State to be known as the ‘Delaware Healthy Life
4 Fund’ is hereby created in the Office of Management and Budget. The State Treasurer shall deposit into
5 this fund all funds received by the State derived from separate legislation increasing the tax on cigarettes.

6 (2) Moneys from the Delaware Healthy Life Fund must be expended for Delaware’s citizens by focusing
7 on the health needs of Delaware’s at-risk population as well as improving the administration of a
8 comprehensive system of health services. (3) The Delaware Healthy Life Fund shall be an interest
9 earning account. All interest earned must be reinvested in the Delaware Healthy Life Fund. (4) Moneys
10 may not be expended from the Delaware Healthy Life Fund except pursuant to an appropriation contained
11 within the State’s Bond and Capital Improvement Act, the annual Appropriations Act, or as otherwise
12 may be enacted by the General Assembly.”

13 (b) Section 1 of this Act includes Appropriated Special Funds of \$42,000.0 from funds deposited
14 into the Delaware Healthy Life Fund. These funds are allocated as follows:

15 (10-02-11) Office of Management and Budget - Contingencies and One Time Items

| | | |
|----|-----------|--|
| 16 | \$5,000.0 | Uninsured/Underinsured Initiatives |
| 17 | \$3,000.0 | Delaware Health Information Network |
| 18 | \$1,000.0 | Task Force on Health Disparities |
| 19 | \$2,747.3 | Two-Year Nursing Expansion Initiative |
| 20 | \$500.0 | Four-Year Nursing Expansion Initiative |

21 (35-02-01) Health and Social Services - Medicaid and Medical Assistance

| | | |
|----|------------|--|
| 22 | \$1,138.4 | Delaware Children’s Health Insurance Program |
| 23 | \$223.7 | Medicaid Buy-In Program |
| 24 | \$28,390.6 | Medicaid Enrollment Increases |

25 (c) Funding appropriated in subsection (b) of this section for Uninsured/Underinsured Initiatives
26 shall be used for programs or initiatives developed to reduce the number of uninsured/underinsured
27 Delawareans and shall be transferred upon approval of the Director of the Office of Management and
28 Budget, Controller General and Co-Chairs of the Joint Finance Committee.

1 (d) Funding appropriated in subsection (b) of this section for the Delaware Health Information
2 Network (DHIN) shall be utilized by the Delaware Health Care Commission to support the development
3 of an interoperable network to exchange clinical information among all healthcare providers across the
4 state to improve patient outcomes and patient-provider relationships. As a joint initiative between private,
5 federal and state entities, the system shall be designed to allow patient clinical information to be shared
6 across all healthcare facilities and organizations and across public and private sectors. Prior to the
7 disbursement of funds, the provisions of this Act related to technology development projects shall be
8 satisfied and a firm written commitment that demonstrates a matching contribution of a minimum of
9 \$3,000.0 from non-state sources (not including federal funds) shall be provided to the Director of the
10 Office of Management and Budget and Controller General. The Delaware Health Care Commission is
11 hereby authorized to establish interest-bearing special fund accounts for the purposes of receiving private
12 matching funds, donations, gifts and other such funds for use in implementing DHIN.

13 (e) Funds appropriated in subsection (b) of this section for Two-Year Nursing Expansion
14 Initiative shall be used to address Delaware Technical and Community College's recommendations to
15 mitigate the shortage in the nursing and allied healthcare fields. Said funds may be used to hire up to 36
16 faculty and staff FTEs relevant to meeting said nursing shortage and shall be transferred to Delaware
17 Technical and Community College upon approval of the Director of the Office of Management and
18 Budget, Controller General and Co-Chairs of the Joint Finance Committee.

19 (f) Of the amount appropriated in subsection (b) of this section for Four-Year Nursing Expansion
20 Initiative, \$250.0 shall be allocated to the University of Delaware and \$250.0 shall be allocated to
21 Delaware State University to expand their nursing programs. Both universities shall provide a detailed
22 expansion plan to the Director of the Office of Management and Budget and Controller General no later
23 than July 31, 2007. Said funds shall be transferred to the University of Delaware and Delaware State
24 University upon approval of the Director of the Office of Management and Budget, Controller General
25 and Co-Chairs of the Joint Finance Committee.

FEDERAL FISCAL RELIEF

Section 39. For the fiscal year ending June 30, 2007, 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, 2008.

| | Fiscal Year | Account Code | Remarks |
|--|--------------------|---------------------|---------------------------------------|
| | 2005 | 10-02-11-9950 | Innovative Technology Fund |
| | 2005 | 10-02-11-9951 | Federally Qualified Health Centers |
| | 2006 | 25-01-01-9950 | Enterprise Resource Planning (ERP) |
| | 2005 | 35-05-20-9950 | Cancer Council Recommendations-Year 2 |
| | 2005 | 40-06-02-9950 | State Park Water Quality Initiative |

LEGISLATIVE

1
2 Section 40. 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 41. 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 42. 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 43. 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 44. This Act provides continuing appropriations to the Office of the Controller General (01-
19 08-02) for legal expenses regarding neighborhood schools. Expenditures of such funds shall be approved
20 by both the Speaker of the House and the President Pro Tempore of the Senate on issues arising from
21 planning for and implementation of neighborhood schools.

JUDICIAL

Section 45. Section 1 of this Act contains position authorizations and associated appropriations to the Justices of the Peace Courts (02-13-10) included for the purpose of maintaining business hours in the following courts as required by caseload and permitted by staffing:

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

Section 46. This Act appropriates Appropriated Special Funds to the Court of Chancery (02-02-00) and to the Court of Common Pleas (02-06-00). Notwithstanding other statutes to the contrary, the Court of Chancery is authorized to retain a portion of the fees, costs and interest it will collect in an amount sufficient to cover the personnel and operating costs of the statewide Register in Chancery office. Notwithstanding other statutes to the contrary, the Court of Common Pleas is authorized to retain a portion of the fines and fees it will collect in an amount sufficient to cover the personnel and operating costs of three Judicial Case Processors and one Controller. Adjustments to the Appropriated Special Fund spending authority for these courts may be made upon the concurrence and approval of the Director of the Office of Management and Budget and the Controller General.

Section 47. The positions of Master in Chancery/Chief Staff Attorney (BP#s 56683 and 100226), as well as any additional Master in Chancery/Chief Staff Attorney position(s) that may be established in the future for the Court of Chancery (02-02-10), shall receive the same salary as Commissioner in the Superior Court.

Section 48. (a) Notwithstanding any other provisions of the Delaware Code to the contrary, \$655.0 shall be transferred from the Victims Compensation Fund for the following purposes: \$230.2 ASF Contractual Services in the Office of the Attorney General (15-01-01) to fund family violence services in Kent and Sussex counties; \$273.8 ASF Victims Rights in the Office of the Attorney General; and \$151.0

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

3 (b) It is the intent of the General Assembly and the Administration that the funds identified in
4 subsection (a) shall be established in the base budget appropriations within the respective departments in
5 the Fiscal Year 2009 budget.

6 Section 49. Section 1 of this Act appropriates \$22.0 in Contractual Services to Justices of the
7 Peace Courts (02-13-10) to support lease obligations associated with the Justice of the Peace Court 1
8 facility located in the Town of Frankford.

9 Section 50. Upon the approval of a plan submitted to the Director of the Office of Management
10 and Budget, Controller General and the co-chairs of the Joint Finance Committee, the Chief Justice shall
11 have the flexibility to transfer positions from individual courts to the Administrative Office of the Courts
12 for the purpose of further centralizing personnel, finance, collections and filing/records management
13 functions therein. Notwithstanding any other provisions of this Act or the Delaware Code to the contrary,
14 positions and related operating funds may be transferred from Supreme Court (02-01-00), Court of
15 Chancery (02-02-00), Superior Court (02-03-00), Court of Common Pleas (02-06-00), Family Court (02-
16 08-00) and Justices of the Peace Courts (02-13-00) to the Administrative Office of the Courts, Office of
17 the State Court Administrator (02-17-01), the Administrative Office of the Courts, Office of State Court
18 Collections Enforcement (02-17-03) or the Administrative Office of the Courts, Judicial Information
19 Center (02-17-04). Only positions from the courts or other judicial positions located in New Castle
20 County may be considered for transfer under this section. In the cases where Merit System positions are
21 transferred, the incumbents shall retain their Merit System status.

22 Section 51. Section 1 of this Act appropriates \$275.0 to the Office of Management and Budget,
23 Contingencies and One-Time Items (10-02-11) for the purpose of providing civil legal services to the
24 indigent. Upon the concurrence and approval of the Director of Management and Budget and the
25 Controller General, this amount shall be used by the Administrative Office of the Courts, Office of the
26 State Court Administrator (02-17-01) exclusively for civil legal services to the indigent with the guidance
27 of the Delaware Bar Foundation.

1 Section 52. The Administrative Office of the Courts (AOC) shall coordinate with the Department
2 of Information and Technology to develop electronic document systems projects for the Courts, subject to
3 review and approval by the Technology Investment Council (TIC); provided however, that such review
4 and approval by the TIC shall not apply to existing licensing agreements, contracts or projects related to
5 electronic document systems entered into or approved by the AOC on or prior to June 30, 2006.

6 Notwithstanding 29 Del. C. c. 69, or any other law to the contrary, the AOC is authorized to enter into
7 licensing agreements or other contracts with private companies on behalf of the Courts for electronic
8 document systems. Such systems shall include filing and publication of judicial opinions and related
9 docket files, electronic tracking and researching services, as well as internet access for video transmission
10 of court proceedings, video conferencing and related technological services. Fees derived from such
11 contracts or licensing agreements shall be applied by the respective Courts to offset expenses related to e-
12 filing, video conferencing, video streaming, technological improvements, and related court and courtroom
13 improvements.

14 Section 53. Section 1 of this Act provides an appropriation to the Child Death, Near Death and
15 Stillbirth Commission (02-18-06) for the Fetal Infant Mortality Review. Included in this appropriation
16 are funds for 3.0 FTEs and associated operating costs.

17 Section 54. Section 1 of this Act makes an appropriation to the Administrative Office of the
18 Courts, Non-Judicial Services, Delaware Nursing Home Residents Quality Assurance Commission (02-
19 18-07) of 1.0 FTE and \$52.9 in Personnel Costs to fund an Administrative Specialist III. This position
20 shall provide clerical support for the Commission. The position shall be hired by and report to the
21 Commission.

22 Section 55. Section 1 of this Act includes appropriations to the Office of the State Court
23 Administrator (02-17-01) for Conflict Attorneys, Court Appointed Special Advocate (CASA) Attorneys,
24 Family Court Attorneys, and Court Appointed Attorneys. Upon approval by the Director of the Office of
25 Management and Budget and the Controller General, the Chief Justice may use said appropriations, as
26 well as any carryover funding in said appropriations, to address recruitment and retention of contract
27 attorneys under these programs. The Chief Justice may decide upon, but is not limited to, the following
28 options: implement new contract rates, including setting regional or market-based contract rate

- 1 structures; increase the number of contracts; or split full-time contracts into part-time contracts. The
- 2 Chief Justice may implement any combination of these or other reasonable options in an effort to
- 3 maximize the recruitment and retention of qualified attorneys to serve these programs.

EXECUTIVE

Section 56. (a) Section 1 of this Act appropriates \$1,150.0 to the Office of Management and Budget (10-02-00) for technology Development Projects. For Fiscal Year 2008, 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 |
|---|-----------------------------------|
| Legal | |
| Office of Attorney General | Information Technology Projects |
| Public Defender | Technology Initiatives |
| Health and Social Services | |
| Medical Examiner | Laboratory Management Info System |
| Aging & Adults with Physical Disabilities | Replacement of TAP/LTC System |
| Services for Children, Youth and Their Families | |
| Family Services | Independent Living |
| | Data Enhancement |
| Labor | |
| Office of the Secretary | SCARS, Phase II |
| Agriculture | |
| Administration | Technology Initiatives |

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

1 Chief Information Officer. The project plan and the request for funding to be transferred shall consist of a
2 business case for the project, which includes:

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

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

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

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

1 (e) In all projects executed between the Department of Technology and Information, the Office
2 of Management and Budget, and the concerned department/agency, the Department of Technology and
3 Information shall maintain staff support to the benefit of the department/agency at the projected level of
4 effort (subject to recruitment delays) until the project work has been accomplished.

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

8 Section 57. Effective July 1, 2006, BP #879 shall receive compensation at a rate of a tier 3 level
9 Cabinet position as determined by the Compensation Committee.

10 Section 58. (a) The Director of the Office of Management and Budget, upon the concurrence of
11 the Controller General and the Co-Chairs of the Joint Finance Committee, may transfer any general funds,
12 appropriated special funds, associated spending authority and any associated positions between the Office
13 of Management and Budget and the Department of State to address transition issues as they arise during
14 the fiscal year that are a result of the establishment of the Office of Management and Budget.

15 (b) The Director of the Office of Management and Budget, upon concurrence of the Controller
16 General and the Co-Chairs of the Joint Finance Committee, may restructure internal program units to
17 create greater efficiencies within the Office of Management and Budget.

18 Section 59. In order to make an effective and efficient transition, the Office of Management and
19 Budget shall conduct an annual employee satisfaction survey and a comprehensive evaluation through
20 surveys and any other means and submit said results as well as a plan for improvement in such areas as
21 customer service and planned efficiencies to the Governor, Co-Chairs of the Joint Finance Committee and
22 Controller General no later than May 1 of each fiscal year.

23 Section 60. Section 1 of this Act appropriates funding to the Office of Management and Budget
24 to contract with the University of Delaware for statistical analysis of data, for state operated programs,
25 services, policies and/or procedures.

26 Section 61. The General Assembly finds that the establishment of the federal Temporary Aid to
27 Needy Families (TANF) block grant has left the state vulnerable to deficits from caseload increases
28 attributable to an economic downturn. In order to minimize such exposure, the funds within the Reserve

1 Account for Children's Services Cost Recovery Program (CSCR) Disallowances (10-02-05-80-51) shall
2 be available to mitigate to the extent possible, projected deficits in TANF supported programs within the
3 Department of Health and Social Services. The use of such funds for such purposes shall require the
4 approval of the Director of the Office of Management and Budget and Controller General.

5 Section 62. The amount appropriated to the Office of Management and Budget, Contingencies
6 and One-Time Items, Prior Years' Obligations, shall be used to pay Personnel Costs, reimbursement of
7 overpayment of fringe benefits, and other obligations except coding errors by a school district which
8 require adjustment of the state's accounts. Any use of the Prior Years' Obligations account by any agency
9 receiving funds in Section 1 of this Act, in excess of the amount reverted from the applicable line code on
10 June 30 of the fiscal year in which the expense was incurred, will require the requesting agency or school
11 district to reimburse the Prior Years' Obligations account by the amount equal to the excess requested. A
12 line code reversion sum does not negate the necessity of encumbering sufficient funds to cover known
13 expenses, proof of circumstances beyond an agency's ability to encumber must be documented on the
14 request for transfer to be excluded from the reimbursement clause. All requests for prior year funds to
15 complete the payment of one-time items will require a reimbursement to the Prior Years' Obligations
16 account by the requesting agency from any appropriation other than personnel costs. The reimbursement
17 can be removed from the current fiscal year's budget. The reimbursement clause shall not apply to legal
18 judgments against the agency or school district. A reimbursement under this Section shall not be deemed
19 to be prohibited by 10 Del. C. § 8111.

20 Section 63. (a) For Fiscal Year 2008, 29 Del. C. § 6529 is interpreted to include the ability to
21 implement a hiring review process. All State agencies with the exception of Legislative, Judicial, Higher
22 Education and School Districts shall be subject to the provisions of 29 Del. C. § 6529 as interpreted by
23 this section. Implementation of a hiring review process shall require all positions to be reviewed and
24 approved by the Director of the Office of Management and Budget prior to filling. All non-cabinet
25 agency hiring requests shall also require the review and approval of the Controller General prior to filling.

26 (b) In the event the authority granted in subsection (a) of this section is implemented, Chapters
27 3.0000 and 13.0000 of the Merit Rules notwithstanding, the Director of the Office of Management and
28 Budget shall have the authority to extend temporary promotions based on agency need until the hiring

1 review process has ended. At the time the hiring review process has ended, those temporary promotions
2 granted during the hiring review process shall be subject to the limitations identified in the Merit Rules
3 governing the duration of temporary promotions.

4 Section 64. The appropriation in Section 1 of this Act to the Office of Management and Budget,
5 Contingencies and One-Time Items (10-02-11) for Contingency, Appropriated Special Funds for
6 \$25,000.0 shall be used to make adjustments in the amount of state special fund appropriations in the
7 event additional state special funds are received which were not previously anticipated. Such adjustments
8 shall be made in accordance with the approval of the Director of the Office of Management and Budget
9 and the Controller General.

10 Section 65. Section 1 of this Act includes \$500.0 for the Recruitment and Retention Education
11 and Training Fund in the Office of Management and Budget (10-02-11). Disbursement of the
12 aforementioned monies shall be subject to the approval of the Director of the Office of Management and
13 Budget, Controller General, and co-chairs of the Joint Finance Committee.

14 Section 66. Section 1 of this Act provides an appropriation to Office of Management and Budget,
15 Contingencies and One-Time Items (10-02-11). It is the intent that the appropriation for One-Time
16 Appropriations in the amount of \$1,230.6 shall be non-recurring expenditure items. The Director of the
17 Office of Management and Budget shall transfer the appropriations as itemized to the departments. Each
18 receiving department shall identify the line item, object code and, for all practical purposes, complete and
19 separate accountability for each appropriation amount transferred. No appropriation shall be transferred
20 without the Director of the Office of Management and Budget and the Controller General approvals. Any
21 one-time appropriation for computer hardware, software and telecommunications, which contemplates the
22 development of computer-related systems, shall be transferred into the line Computer One-Time Projects
23 in Office of Management and Budget, Budget Administration (10-02-10). The expenditure of computer
24 or computer related funds shall be subject to the restrictions of the Development Fund.

25 Further, it is the legislative intent that none of the appropriations for One-Time Appropriations be
26 included, or be considered, as a part of the budget request for the Fiscal Year 2009 Appropriation Bill.

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

| | | | |
|----|------------|-------------------------------------|--------|
| 1 | (02-03-10) | Equipment and Supplies | \$45.7 |
| 2 | (02-06-10) | Equipment and Supplies | 2.8 |
| 3 | (02-08-10) | Equipment and Supplies | 27.3 |
| 4 | (02-13-10) | Specialty Court Enhancement | 15.7 |
| 5 | (02-18-01) | Computer Equipment | 7.9 |
| 6 | (10-02-08) | NASC Conference | 10.0 |
| 7 | (10-02-20) | Recruitment Licensing | 250.0 |
| 8 | (10-02-40) | Postage Machine | 27.3 |
| 9 | (10-02-40) | X-ray Machine | 27.0 |
| 10 | (15-01-01) | Equipment and Supplies | 11.7 |
| 11 | (15-02-01) | Equipment and Supplies | 15.0 |
| 12 | (35-02-01) | Case Management Software | 37.5 |
| 13 | (35-02-01) | Long Tem Care Eligibility Unit | 15.7 |
| 14 | (35-02-01) | Surveillance and Utilization Review | 6.7 |
| 15 | (35-05-20) | St. Georges High School SBHC | 5.0 |
| 16 | (35-05-20) | IMTF-Access to Care | 50.0 |
| 17 | (35-06-20) | Supervised Apartments | 115.0 |
| 18 | (35-07-01) | Change Report Call Center | 227.0 |
| 19 | (35-14-01) | Contract Management Unit | 14.0 |
| 20 | (35-14-01) | Equipment - Nurse Consultant | 4.5 |
| 21 | (35-14-01) | Equipment - Wavier Program | 2.3 |
| 22 | (35-14-01) | Equipment - Milford Office | 4.5 |
| 23 | (35-14-01) | Equipment - Case Management | 4.5 |
| 24 | (38-04-01) | Equipment and Supplies | 4.0 |
| 25 | (38-06-02) | Re-Entry Pilot Program | 75.0 |
| 26 | (40-06-02) | Equipment - Auburn Heights | 25.0 |
| 27 | (40-06-05) | Equipment - Blue Ball | 75.0 |
| 28 | (45-02-10) | Equipment - Capitol Police | 19.0 |
| 29 | (75-01-01) | Vehicles | 50.0 |
| 30 | (75-01-01) | Software | 5.0 |
| 31 | (77-01-01) | Equipment and Supplies | 1.5 |
| 32 | (90-01-02) | Printer | 14.0 |

| | | | |
|---|------------|-----------------------------|------|
| 1 | (95-01-01) | Equipment and Supplies | 15.0 |
| 2 | (95-02-02) | DAP Furniture and Equipment | 20.0 |

3 Section 67. It is the intent of the General Assembly and the Administration that funds in 2005-
4 10-02-11-0275 shall be used to fund the following initiatives during Fiscal Year 2008:

| | | | |
|----|------------|--|-----------|
| 5 | (37-05-50) | Transitional Living Program | \$350.0 |
| 6 | (38-01-31) | Substance Abuse Contract | 368.9 |
| 7 | (38-01-31) | 6 for 1 Grant Program | 357.9 |
| 8 | (38-06-02) | Probation and Parole Relocation | 270.0 |
| 9 | (38-06-04) | House Arrest Equipment and Monitoring | 228.0 |
| 10 | (45-06-03) | Trooper Expansion Uniforms | 13.7 |
| 11 | (45-06-05) | Trooper Expansion Laptops | 27.6 |
| 12 | (45-06-07) | Trooper Expansion Vehicle Equipment | 48.0 |
| 13 | (45-06-09) | Trooper Expansion Equipment | 22.7 |
| 14 | (45-06-10) | Trooper Expansion Radios | 52.0 |
| 15 | (45-06-11) | Trooper Expansion Vehicles | 139.2 |
| 16 | (45-06-01) | Promotional Testing | 205.0 |
| 17 | (45-06-09) | Replace Handguns/Shotguns/Vests | 148.8 |
| 18 | (45-06-11) | Tire Deflation Devices | 122.7 |
| 19 | (60-01-20) | OOLMI Labor Market Grant | 50.0 |
| 20 | (70-01-01) | Primary Election | 300.0 |
| 21 | (70-02-01) | Primary Election | 710.5 |
| 22 | (70-03-01) | Primary Election | 227.4 |
| 23 | (70-04-01) | Primary Election | 186.0 |
| 24 | (95-03-20) | Prison Education - Apprentice/Training | 70.0 |
| 25 | Total | | \$3,898.4 |

26 For the fiscal year ending June 30, 2008, any unencumbered and unexpended funds in 2005-10-
27 02-11-0275 shall continue into the next fiscal year and shall not be subject to reversion.

1 Section 68. Section 1 of this Act includes 1.0 FTE in the Executive Department, Office of
2 Management and Budget, Statistical Analysis Center (10-02-08) for the Director of the Statistical
3 Analysis Center. This position shall be exempt from the Merit System until such time as the current
4 incumbent vacates the position, at which time the position shall be classified by the Director of the Office
5 of Management and Budget in accordance with the Merit System and 29 Del. C. c. 59.

6 Section 69. The Statistical Analysis Center (10-02-08) shall submit by July 15 an annual project
7 schedule for the fiscal year that details the staff workload and time allocation. Requests for (special)
8 projects to be included in this schedule should be made in advance to the Statistical Analysis Center. This
9 schedule shall be reviewed by the Criminal Justice Council and approved by the Director of the Office of
10 Management and Budget and the Controller General. No changes shall be made to the annual project
11 schedule without the approval of the Director of the Office of Management and Budget. After July 15, all
12 ad hoc requests for projects seeking completion during the fiscal year shall be reviewed by the Director of
13 the Office of Management and Budget. Work shall not commence on these projects without the approval
14 of the Director of the Office of Management and Budget.

15 Section 70. Any other statutory provision notwithstanding, any change to the Merit Rules
16 required by an Act of Legislature, shall be codified in the Merit Rules by the Office of Management and
17 Budget.

18 Section 71. Amend 29 Del. C. c. 83 by creating a new section 8308B as follows:

19 “State Employees Pension Benefits Review Committee

20 (a) There is established the State Employees Pension Benefits Review Committee. The purpose
21 of the Review Committee shall be to review the pension plan by using appropriate and accepted
22 comparative analysis, including, but not limited to , the benefit structure of the various state pension
23 systems for the purpose of evaluating current pension plan benefits and recommending changes.

24 (b) The State Employees Pension Benefits Review Committee shall be composed as follows:

25 (1) Chairman and Vice Chairman of the Legislative Joint Finance Committee.

26 (2) One member of the Senate appointed by the President pro Tem.

27 (3) One member of the House of Representative appointed by the Speaker.

28 (4) Three members appointed by the Chairman of the Board of Pension Trustees.

- 1 (5) One member of the Pension Advisory Council.
- 2 (6) Pension Administrator.
- 3 (7) Director of Office of Management and Budget.
- 4 (8) Controller General.

5 (c) The Office of Management and Budget, the Controller General’s Office, and the Pension
6 Office shall provide the committee with staff support and such other resources as the committee may
7 require.”

8 Section 72. Notwithstanding any provision to the contrary, for the purposes of developing and
9 implementing PHRST Time & Labor, a new recruitment system, and other PeopleSoft modules,
10 necessary adjustments to existing State human resource procedures shall be implemented during Fiscal
11 Year 2008 with the written approval of the co-chairs of the Joint Finance Committee, the Director of the
12 Office of Management and Budget and the Controller General.

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

15 Section 73. Amend 29 Del. C. § 5922 by deleting (b) and substituting in lieu thereof the
16 following:

17 “If the probationary employee’s services were unsatisfactory, the probationary employee shall be dropped
18 from the payroll, except in the case of promotional probation in which case the probationer shall be
19 handled per applicable merit rules. If the probationary employee’s services were satisfactory or no action
20 taken within the probationary period, the appointment shall be deemed permanent. The determination of
21 the appointing authority shall be final and conclusive.”

22 Section 74. Whenever the annual valuation of the market value of the assets of the Special
23 Pension Fund exceeds the actuarial value of benefits available to persons entitled to receive special
24 pensions by a factor of at least 20 percent, the Board of Pension Trustees may transfer the excess over 20
25 percent or any part of it to the State Employees Pension Fund for the benefit of that Fund.

26 Section 75. The Board of Pension Trustees may allocate the pension/health insurance monies
27 received from the State during any month to ensure that funds are available to pay health insurance
28 premiums for retirees in each month.

1 Section 76. During the fiscal year, the Office of Management and Budget Management, Facilities
2 Management (10-02-50), shall retain the rental fees as Appropriated Special Funds for the buildings
3 known as the Kent County Courthouse, Family Court Building, Sussex County Courthouse, Sussex
4 County Chancery Court, Absolom Jones/Belvedere State Service Center and New Castle County
5 Courthouse. The retained portion must be deposited as per state laws and shall be disbursed per Section 1
6 of this Act.

7 Section 77. For energy backcharge purposes, the Office of Management and Budget, Facilities
8 Management (host department) current fiscal year Energy Budget assumes that Motor Fuel Tax uses ten
9 percent of the Public Safety Building, for which energy payment is the responsibility of the host
10 department. The Department of Transportation is responsible for paying the Motor Fuel Tax portion of
11 the energy bills upon request for payment by the host department.

12 Section 78. The Director of the Office of Management and Budget shall work in concert with the
13 Chief Justice or his designee to prioritize projects and ensure completion of necessary renovations and
14 equipment acquisitions within the court system.

15 Section 79. Notwithstanding the provisions of 29 Del. C. § 5117, state agencies may pay for
16 employee parking in the Government Center Parking Garage as long as long as such payments are
17 continuances of payments made prior to May 31, 1998. Such payments shall cease when the employee
18 leaves the positions he or she occupied prior to May 31, 1998.

19 Section 80. (a) Section 1 of this Act includes \$290.0 in Personnel Costs and 4.0 FTEs (BP#
20 65750, 927, 9313 and 9322); \$8.0 in Travel; \$2.0 in Supplies and Materials; \$60.0 in Contractual
21 Services; \$125.0 ASF in Taiwan Trade Office; \$425.0 in International Trade; \$250.0 in World Trade
22 Center; and \$115.0 in Italian/American Commission in the Office of Management and Budget,
23 Administration (10-02-05). The affected employees will remain exempt from classified service in
24 accordance with 29 Del. C. §5903, and will retain current compensation levels in addition to enacted
25 salary policy.

26 (b) The appropriations in subsection (a) support the International Development Group which
27 shall be the primary entity for the State related to all international trade matters including: export and

1 import assistance to Delaware citizens and businesses; international trade missions; coordination with
2 other state agencies, departments, international organizations, international commissions and councils.

3 (c) The International Trade Group shall be designated as the primary contact for the State
4 regarding all international trade matters with the business community; U.S. federal agencies; regional,
5 national and international organizations; foreign governments; and other domestic and international trade
6 organizations world-wide.

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

9 Section 81. The Delaware Economic Development Office shall limit its scope of international
10 activities including international travel to business attraction objectives.

11 Section 82. Notwithstanding the provisions of any other law, for the fiscal year ending June 30,
12 2008 interest earnings of the Delaware Strategic Fund as provided for in 29 Del. C. § 5027, shall to the
13 extent of such interest earnings, be used in the following order and manner, not to exceed the amounts so
14 noted:

15 (i) The first \$320.9 shall be used for the general operating expenses of the Delaware Economic
16 Development Office, as determined by the Director of the Delaware Economic
17 Development Office.

18 (ii) The second \$125.0 shall be used for the general operating expenses of the economic
19 development trade office in Taiwan, as structured within the Office of Management and
20 Budget.

21 (iii) The third \$400.0 shall be used for the general operating expenses of the Small Business
22 Development Center. Should interest earnings not be available by December 31, 2007, the
23 Center shall receive funding directly from the Strategic Fund for said expenses and shall
24 waive further interest earnings for that period.

25 (iv) The fourth \$300.0 shall be used to continue the Delaware Business Marketing Program
26 within the Delaware Economic Development Authority (10-03-03). It is the intent of the
27 General Assembly that these funds shall be used together with non-state contributions to
28 the Delaware Business Marketing Program. Non-state contributions may be made in cash,

1 or in-kind. Non-state cash contributions shall be deposited in a special fund for business
2 marketing and recruitment purposes only. Non-state in-kind contributions shall be valued
3 at their fair market value and recorded in records maintained by the Delaware Economic
4 Development Authority in connection with the Delaware Business Marketing Program.
5 Expenditures of the program shall be divided between non-state contributions and state
6 funds for any fiscal year's appropriations such that non-state contributions are not less than
7 fifty percent of total expenditures. Of the fifty percent non-state contributions, up to
8 twenty-five percent shall be cash contributions, and up to twenty-five percent shall be in-
9 kind contributions. These funds shall not be used for hiring full-time employees. On or
10 before April 1, 2008, the Director of the Delaware Economic Development Office shall
11 provide to the Director of the Office of Management and Budget and the Controller
12 General a report on the Delaware Business Marketing Program. The report shall include an
13 itemized list of non-state cash and in-kind contributions received, total expenditures and an
14 assessment of the program to date.

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

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

19 Section 83. The Delaware Economic Development Office, Economic Development Authority
20 (10-03-03) will continue to use revenue from the Blue Collar Training Fund for the Workforce
21 Development Grant. Funding for this grant shall be maintained at current levels.

22 Section 84. Section 1 of this Act appropriates \$2,200.0 ASF to the Delaware Tourism Office. Of
23 this amount, \$643.9 shall be allocated to "Other Items" as designated in Section 1 of this Act and payable
24 by the Delaware Tourism Office in quarterly allotments. The first installment shall be paid by September
25 30 of each fiscal year or as otherwise approved by the Director of the Office of Management and Budget
26 and the Controller General.

27 Section 85. Of the Appropriated Special Funds allocated to the Delaware Tourism Office (10-03-
28 02) pursuant to 30 Del. C. § 6102(b) contained in Section 1 of this act, \$160.0 ASF shall be used to fund a

1 matching grants program and \$40.0 ASF shall be used for a grant program where no match is required.
2 Funds awarded as either grants or matching grants shall not be used for overhead or personnel related
3 costs by the recipient entities. The Delaware Tourism Office, in cooperation with the Tourism Advisory
4 Board, shall develop rules and regulations for the application and award of the grants and matching
5 grants. The Delaware Tourism Office shall provide the Controller General and Director of the Office of
6 Management and Budget with a report by April 1, 2008, detailing the usage of the funds herein
7 authorized. Said report shall also contain an assessment of the economic impact of the grants programs
8 and effectiveness of extending visitors stays. If subsequent to the enactment of this Act, Public
9 Accommodations revenue should prove greater than the budgeted amount of Fiscal Year 2008, the first
10 \$50.0 ASF shall be used to restore full funding for the Matching Grants and Grant appropriation to \$250.0
11 ASF. In this event, the Matching Grant portion of the distribution shall be \$200.0 ASF and the Grant
12 portion shall be \$50.0 ASF.

13 Section 86. Section 1 of this Act authorizes ASF positions and funding to the Delaware Tourism
14 Office (10-03-02). Should said ASF authorization prove inadequate to support the authorized positions as
15 contained in Section 1 at any time during Fiscal Year 2008, the Director of the Office of Management and
16 Budget and Controller General are hereby authorized to transfer sufficient funding from any other source
17 to Tourism's Personnel Cost line.

18 Section 87. Of the Appropriated Special Funds allocated to the Delaware Tourism Office (10-03-
19 02) pursuant to 30 Del. C. § 6102 (b) contained in Section 1 of this Act, \$250.0 is authorized for the
20 Kalmar Nyckel. During the period beginning July 1, 2007, and ending on June 30, 2008, the State of
21 Delaware, through the Delaware Tourism Office, and the Riverfront Development Corporation, shall be
22 entitled to charter the Kalmar Nyckel. Said use is to include docked guest entertaining privileges and /or
23 day sails at no cost for as many State of Delaware guests as is consistent with Kalmar Nyckel safety
24 policies. Scheduling for State and Riverfront Development Corporation use of the Kalmar Nyckel shall
25 be at mutually agreeable times and locations to the Kalmar Nyckel, the Delaware Tourism Office on
26 behalf of the State of Delaware and the Riverfront Development Corporation.

27 Section 88. The Kalmar Nyckel Foundation shall provide to the Office of Management and
28 Budget and the Controller General's Office quarterly financial reports detailing year to date expenditures

1 and revenues as well as projected expenditures and revenues for the remainder of the fiscal year. Such
2 reports shall be due October 1, January 1, March 1, and June 30 of each fiscal year.

3 Section 89. The Delaware Economic Development Office shall provide a bi-annual update to the
4 Director of the Office of Management and Budget, Controller General and the Co-Chairs of the Joint
5 Finance Committee regarding the implementation of the industry/cluster-based organization. The bi-
6 annual report, due no later than December 1 and May 15 of each year, shall include a status report on the
7 implementation of the industry clusters, progress of the overall refocusing effort and any proposed
8 changes in implementation of said clusters.

9 Section 90. Employees of the Delaware Economic Development Office shall be eligible for the
10 full general salary increase irrespective of their position within their assigned pay grade as part of the
11 reorganization to a cluster-based organizational structure.

12 Section 91. Section 1 of this Act appropriates \$250.0 to the Delaware Health Care Commission
13 (10-05-00) for the Uninsured Action Plan. It is the intent of the Administration and the General
14 Assembly that these funds shall be used for the continuation of the services provided under the plan after
15 all other available funds for this purpose have been exhausted. The Commission shall submit a report to
16 the Director of the Office of Management and Budget and the Controller General no later than October 15
17 of each fiscal year detailing the plan for the expenditure of these funds.

18 Section 92. (a) Section 1 of this Act appropriates \$548.0 to the Delaware Institute of Dental
19 Education and Research (DIDER) (10-05-03). This amount shall be allocated as follows:

| | | |
|----|---|---------|
| 20 | Temple University School of Dentistry | \$150.0 |
| 21 | Financial Assistance | 150.0 |
| 22 | Delaware Psychiatric Center Internships | 148.0 |
| 23 | Loan Repayment Program | 100.0 |

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

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

1 (d) \$150.0 of the allocation identified above shall be used to provide financial assistance for the
2 students attending the Temple University School of Dentistry and \$150.0 shall be used to support twelve
3 dental slots at the Temple University School of Dentistry.

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

10 Section 93. Section 1 of this Act appropriates \$2,130.0 to the Delaware Institute of Medical
11 Education and Research (DIMER) (10-05-02). This amount shall be allocated as follows:

| | |
|--|--------------|
| 12 Jefferson Medical College | \$1,000.0 |
| 13 Philadelphia School of Osteopathic Medicine | 250.0 |
| 14 University of Delaware | 50.0 |
| 15 Christiana Care Health System | 200.0 |
| 16 Scholarships/Loans | 480.0 |
| 17 Loan Repayment | <u>150.0</u> |
| 18 Total | \$2,130.0 |

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

21 Of the Scholarship/Loans allocation identified above, \$400.0 is to be used to provide financial
22 assistance for students attending the Jefferson Medical College and \$80.0 is to be used for students
23 attending Philadelphia College of Osteopathic Medicine. Any loan or scholarship program developed by
24 the DIMER Board will be repaid under terms and conditions that will be coordinated with the Delaware
25 Higher Education Commission, who shall be responsible for monitoring and enforcement. In designing
26 either a scholarship or loan program, the DIMER Board will consider the need to assure that there is a
27 continuing supply of physicians for Delaware. The loan repayment allocation of \$150.0 shall be used to
28 recruit physicians or other practitioners eligible under the loan repayment program and to recruit and

1 retain practitioners in underserved areas of Delaware. Recruitment tools include, but are not limited to,
2 loan repayment programs. Scholarships, loans and loan repayment programs will be approved by the
3 Delaware Health Care Commission, the Director of the Office of Management and Budget and the
4 Controller General.

5 Section 94. Section 1 of this Act appropriates funding for a 1.0 FTE Senior Secretary in Criminal
6 Justice Council (10-07-01) to be used as dedicated secretarial support for the Executive Director of the
7 Domestic Violence Coordinating Council. This position shall be an exempt position and shall be
8 excluded from classified service as defined under 29 Del. C. § 5903.

9 Section 95. Section 1 of this Act includes non-appropriated special fund positions funded
10 through grants administered by the Criminal Justice Council (10-07-01). Further, the Delaware State
11 Clearinghouse Committee may, during the fiscal year, approve additional non-appropriated special fund
12 positions supported by Criminal Justice Council administered grants. By virtue of said positions being
13 included in the Annual Appropriations Act and/or approved by the Clearinghouse Committee does not
14 guarantee future state funding upon expiration of federal grants supporting the positions. Any requests
15 for state funding for said positions shall be prioritized by the affected department in its budget request for
16 Fiscal Year 2009.

17 Section 96. In order to ensure that allocated resources are utilized efficiently and are compliant
18 with generally accepted accounting rules, the Delaware Justice Information System (10-07-02) shall
19 submit a quarterly report to the Director of the Office of Management and Budget and the Controller
20 General detailing the purposes for which any and all funds appropriated from federal, state, or other
21 sources were expended.

22 Section 97. There is hereby established the Delaware Sentencing Research and Evaluation
23 Committee. The committee shall be a permanent committee, and shall consist of the incumbent members
24 of the SENTAC Research Committee. The Office of Management and Budget and the Controller General
25 shall be notified of Committee meetings and a representative of each invited to attend and participate in
26 all such meetings. The committee chair or his or her designee will serve as committee liaison to
27 SENTAC, and will present all findings and reports to SENTAC in a timely fashion for their review and
28 comment.

1 The Delaware Sentencing Research and Evaluation Committee shall recommend a plan annually
2 to the Joint Finance Committee for the purpose of sustaining the comprehensive study of Delaware’s
3 Criminal Justice System begun by the SENTAC Research Committee. The committee will report
4 regularly to the Joint Finance Committee on analysis, research, and evaluation findings, and will
5 recommend system improvements based on these findings.

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

12 The committee chairman shall have the right to appoint other committee members as he sees fit.
13 The committee will have the right to seek input from executive agencies and courts in order to fulfill its
14 mission, and all agencies shall provide relevant data, information, representation and additional support as
15 requested.

16 Section 98. (a) Section 1 of this Act includes a General Fund appropriation within Delaware
17 State Housing Authority (10-08-01). Of these funds, \$49.5 shall be used to extend the contractual
18 administration for the Neighborhood Assistance Tax Credit Act (Senate Bill 248) of the 140th General
19 Assembly through the fiscal year ending June 30, 2008.

20 (b) Amend 30 Del. C. §2004 and §2006 by deleting the words “Economic Development Office”
21 and inserting in lieu thereof the words “State Housing Authority”.

TECHNOLOGY AND INFORMATION

Section 99. 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 100. Section 1 of this Act includes 13.0 FTEs in the Department of Technology and Information (11-00-00) to address the utilization of existing positions for the ERP project. During the course of the fiscal year, the department shall continue to provide level of staff support previously agreed upon by the Executive Sponsors to ensure the continuation of this project without disruption.

Section 101. 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 102. The Department of Technology and Information shall publish the statewide telephone directory during Fiscal Year 2008. State agencies shall provide annual updates to the department by the date specified by the department.

Section 103. 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

1 calculation as described above. Further, in no case shall individually awarded amounts be given
2 retroactively.

3 Section 104. All agencies are directed to remit payment for services rendered by the Department
4 of Technology and Information within 30 days of receipt of invoice. Services may include, but are not
5 limited to, postal metering, distribution supplies, telecommunication and telephone services, professional
6 services, and data processing services.

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

OTHER ELECTIVE

1
2 Section 105. 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 106. 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 107. 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 108. 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 109. 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 110. Notwithstanding 18 Del. C. §305 or any provision of Delaware law to the contrary,
21 Section 1 of this Act establishes a special fund appropriation of up to \$500,000 to be titled the Medical
22 Malpractice Relief Initiative Pilot Program, with such funds being transferred from the Insurance
23 Commissioner Regulatory Revolving Fund, to the extent the unencumbered balance of the Insurance
24 Commissioner Regulatory Revolving Fund is greater than \$1,400,000 as of June 30, 2007. The
25 requirement to reduce assessments or fees pursuant to 18 Del. C. §305(e) shall not apply to any balance in
26 excess of \$1,400,000 as of June 30, 2007, provided such balance does not exceed \$1,900,000. Use of
27 these funds shall be limited to low or non-interest loans, via a surplus note, letter of credit or otherwise, to
28 help foster the establishment of Delaware-domiciled risk reduction group(s) and/or captive entities,

1 provided the purpose of such entities is to increase the availability of medical malpractice insurance and
2 reduce the costs of medical malpractice insurance through enhanced risk management and lower
3 administrative costs. Utilization of these funds, as well as program regulations, shall be on the
4 recommendation of the Insurance Commissioner, with final approval by the Director of the Office of
5 Management and Budget and the Controller General. Such approvals shall be conditioned upon binding
6 agreements requiring that such funds be repaid to the State, with such repayments occurring as soon as
7 feasible. At the conclusion of the pilot program and before any funds are re-loaned from the revolving
8 fund, the Insurance Commissioner must prepare legislation for the permanent adoption of the program,
9 which shall be subject to the approval of the General Assembly.

10 Section 111. Section 1 of this Act establishes a special fund appropriation entitled Electronic
11 Data Interchange, State Treasurer, Administration (12-05-01) Cash Management Policy Board to support
12 the Electronic Data Interchange/Electronic Funds Transfer initiative. Use of these funds shall be
13 coordinated with and approved by the Chief Information Officer of the Department of Technology and
14 Information and the Secretary of Finance.

15 Section 112. The State Treasurer's Office shall develop a rate for the purpose of recovering costs
16 associated with the state's acceptance of funds through the use of credit, debit and purchasing cards. Cost
17 recoverable activities shall include online transactions as well as traditional card transactions. The initial
18 rate and periodic necessary adjustments to the rate shall be approved by the Office of Management and
19 Budget. The Treasurer's Office may initiate an automated revenue reduction process, equal to the
20 approved rate, for all cash receipts received by the aforementioned methods. The Treasurer's Office shall
21 provide the agency with a statement of total revenue or payment, less transaction costs and net revenue.
22 In lieu of an automated revenue reduction process the Treasurer's Office may invoice a state agency for
23 necessary reimbursement. The use of these recovered funds shall be for the sole purpose of payment of
24 Merchant Services fees.

25 Section 113. The State Treasurer's Office, with the assistance of the Department of Technology
26 and Information and the Delaware Government Information Center, where appropriate, shall evaluate and
27 approve the payment component of all new web-based technology initiatives involving the electronic
28 remittance of funds to the state. Specifically, those projects promoting the use of online credit card

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

11 Section 114. In accordance with 29 Del. C. c. 27, the State Treasurer, with the concurrence of the
12 Department of Technology and Information, may approve pilot projects for the purpose of electronically
13 transmitting remittance advices to those employees or contractors receiving payments via direct deposit
14 and electronic funds transfer. Agencies, including school districts and higher education, shall submit their
15 request and documentation of cost savings in accordance with the guidelines established by the Office of
16 the State Treasurer. The University of Delaware is authorized to continue the distribution of payroll
17 remittance advices. Pilot projects shall be approved for a period of no more than two years, at which time
18 agencies shall report the status of the project and cost savings to the General Assembly, State Treasurer
19 and the Director of the Office of Management and Budget.

LEGAL

1
2 Section 115. Section 1 of this Act authorizes an appropriation for Contractual Services for the
3 Office of Attorney General (15-01-01). Of this amount, \$973.1 shall be used for the purpose of providing
4 services covering family violence in New Castle County, and \$712.8 shall be used for the purpose of
5 providing services covering family violence in Kent and Sussex counties.

6 Section 116. 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 Attorney 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 Attorney 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 pursuant to 19 Del. C. § 2392(c)(1) and the semi-annual administrative
19 assessment per Subsection 2392(d) of the same Title;

20 (e) 0.5 FTE Deputy Attorney 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 Attorney 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 Attorney 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 Attorney General shall be assigned to provide legal services to the Delaware
7 Economic Development Office;

8 (l) 1.0 ASF FTE Deputy Attorney 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, Regulation and Licensing, Professional Regulation;

13 (m) 1.0 split-funded (0.5 NSF FTE and 0.5 FTE) Deputy Attorney General, 1.0 ASF FTE Deputy
14 Attorney General and 3.0 NSF FTEs Deputy Attorneys General (one for each county) shall be assigned to
15 the Department of Services for Children, Youth and Their Families, Family Services to work on
16 termination of parental rights, pursuit of custody and adoption cases and to provide other legal advice and
17 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 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 117. 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 118. 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 119. 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 120. During Fiscal Year 2008, 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 121. Section 1 of this Act appropriates \$35.0 in the line item Historical Marker
7 Maintenance/Replacement to the Department of State, Delaware Public Archives (20-03-01). Of this
8 amount, \$25.0 shall be used for replacement, repair and refurbishing of historical markers.

9 Section 122. Section 1 of this Act provides an appropriation to the Department of State, Office of
10 the Secretary, Delaware Commission on Veteran's Affairs (20-01-02) for Contractual Services. Of that
11 amount, \$49.9 shall be used to provide mental health services for veterans in Kent and Sussex counties.

12 Section 123. (a) Section 1 of this Act establishes a special fund appropriation entitled
13 Technology Infrastructure Fund, in the Division of Corporations (20-05-01). All revenues derived as a
14 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-
15 1105(b)(1), and 12 Del. C § 3813(b)(1) will be deposited into this fund to be used for technological and
16 infrastructure enhancements, ongoing maintenance, operational expenses for Corporations, electronic
17 government information projects, and library initiatives. Quarterly reports regarding the status of this
18 fund shall be made by the Department of State to the Director of the Office of Management and Budget
19 and the Controller General.

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

25 Section 124. Section 1 of this Act provides an appropriation to the Department of State, Office of
26 the Secretary, Delaware Heritage Commission (20-01-05). Of that amount, \$15.0 shall be used at the
27 discretion of the Delaware Heritage Commission for scholar awards, challenge grants and publications.

1 Section 125. Section 1 of this Act contains an Appropriated Special Fund authorization for
2 Contractual Services in the Division of Corporations (20-05-01). Of this amount, up to \$200.0 may be
3 transferred to a captive insurance regulatory and supervisory fund in the Insurance Commissioner’s
4 Office.

5 Section 126. The Delaware Heritage Commission shall investigate which out of print books and
6 writings on Delaware history should be considered for republication. Further, the Delaware Heritage
7 Commission shall investigate what writings in these categories would be valuable for republication. A
8 report shall be made to the Controller General and Director of the Office of Management and Budget by
9 December 1 of each fiscal year.

10 Section 127. Section 1 of this Act includes an appropriation to the Department of State, Division
11 of Historical and Cultural Affairs, Delaware State Museums (20-06-04) for a Museum Conservation
12 Fund. Of that amount, up to \$25.0 can be used for the purpose of matching private grants to purchase art
13 for placement in state museums.

14 Section 128. Section 1 of this Act authorizes \$15.0 to the Department of State, Delaware State
15 Museums (20-06-04) in “Art Object Refurbishing” for the purpose of refurbishing portraits and art objects
16 in Legislative Hall.

17 Section 129. Notwithstanding the provisions of 29 Del. C. § 6102(a) and 5 Del. C. § 1106, the
18 Office of the State Banking Commissioner is authorized to retain \$150.0 of the Bank Franchise Tax for
19 costs associated with the collection and administration of the Bank Franchise Tax. An additional amount
20 of \$80.0 shall be retained by the Office of the State Banking Commissioner from the Bank Franchise Tax
21 to fund 2.0 ASF additional positions authorized in Section 1 of this Act for the regulation of credit
22 counseling and debt management companies pursuant to House Bill 430 of the 143rd General Assembly.
23 Also, an additional \$75.0 of the Bank Franchise Tax shall be used for costs associated with a study of
24 foreclosures and consumer protection in Delaware.

25 Section 130. The Heritage Commission is authorized to expend \$10.0 from the Delaware
26 Heritage Foundation fund originally appropriated in FY 2003 for the Cooch’s Bridge Celebration for the
27 reprinting of “out of print” books.

1 Section 131. Section 1 of this Act makes an appropriation to Libraries (20-08-01) in the amount
2 of \$4,469.5 for Library Standards. Of that amount, Libraries may reserve up to \$447.0 for planning and
3 evaluation grants to determine each library's attainment of state and federal library standards. The
4 remaining funds shall be paid to libraries in two installments equal to 50 percent of the total amount
5 allocated to that library, one installment upon signature of the contract and the second installment in
6 January of the fiscal year. Funds granted to any library under the provisions of 29 Del. C. c. 66, if
7 unspent at the end of the fiscal year shall not revert to the General Fund, but instead shall be held in an
8 account for the benefit of the library from which the unspent funds came. These funds may be spent in
9 subsequent years for purposes described in 29 Del. C. c. 66. The use of such carryover funds shall not be
10 used as part of any subsequent years' formula payment.

11 Section 132. The Department of State shall establish the shift differential for Licensed Practical
12 Nurses employed at the Delaware Veterans Home to 20 percent for 3-11 shifts on weekdays and 7-3 shifts
13 on weekends. The shift differential shall be established at 15 percent for 11-7 weekdays and 3-11 on
14 weekends.

15 Section 133. The Department of State shall have the authority to fill vacant positions at the
16 Delaware Veterans Home with qualified applicants for the Nursing Assistant, Certified Nursing Assistant,
17 Active Treatment Facilitator, Licensed Practical Nurse, Registered Nurse, Physician, Dentist and
18 Psychiatrist classifications by agency recruitment efforts unless an eligibility list is required by federal
19 law for that position.

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.

HEALTH AND SOCIAL SERVICES

Section 143. 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 144. (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, Administration, 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.

Section 145. (a) Section 1 of this Act appropriates \$2,720.0 in Administration, Management Services (35-01-20) under Early Intervention for the Part C Birth to Three Program. The Interagency Resource Management Committee (IRMC) shall consult and advise the lead agency in setting program eligibility standards and shall have the authority to allocate such funds, and may advise on the use of other funds specifically designated for this project. The IRMC shall also have the authority to maintain up to 37.5 FTEs and establish or contract for an additional 2.0 FTEs needed to provide appropriate services for Children Birth to Three, selected through the early intervention process and to ensure coordination with the Program for Children with Disabilities. In addition, the IRMC may recommend the transfer of General

1 Fund positions and/or General Fund dollars from the Department of Health and Social Services as
2 necessary to operate this program.

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

11 Section 146. Section 1 of this Act makes an appropriation the Department of Health and Social
12 Services, Administration, Management Services (35-01-20) for the Early Intervention Program. Of that
13 amount, \$150.0 is appropriated to provide evaluation and direct services for children.

14 Section 147. The Department of Health and Social Services is authorized to contract with a
15 cooperative Multi-State purchasing contract alliance for the procurement of pharmaceutical products,
16 services and allied supplies. The provisions of 29 Del. C. c. 69 shall not apply to such contract. Prior to
17 entering into any such contracts the department will obtain the approval of the Director of the Office of
18 Management and Budget.

19 Section 148. The Department of Health and Social Services shall submit a plan for approval to
20 implement a pilot program utilizing web-based procurement strategies as a cost-savings mechanism to the
21 Director of the Office of Management and Budget and the Controller General. The pilot shall include, but
22 not be limited to, placing legal notices in state-wide publications of record directing interest bidders to the
23 Department's website for detailed information on procurement opportunities. For purposes of
24 implementing this pilot, said publication of legal notices shall fulfill the advertising requirement of 29
25 Del. C. c. 69. The Department shall report on the outcomes of this initiative to the Co-Chairs of the Joint
26 Finance Committee and the Director of the Office of Management and Budget by May 15, 2008.

1 Section 149. 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 150. (a) The amount appropriated by Section 1 of this Act to the Department of Health
5 and Social Services for Title XIX Federal Programs Medicaid shall be expended solely in accordance
6 with the following conditions and limitations:

- 7 (i) This appropriation shall be used for the purpose of continuing the program of medical
8 assistance provided within the State Plan under Title XIX of the Social Security Act and the
9 requirement of Section 121(a) of P.L. 89-97 and all subsequent amendments enacted by the
10 Congress of the United States and commonly known as Title XIX of the Social Security Act;
11 (ii) The State Plan of medical care to be carried out by the Department of Health and Social
12 Services shall meet the requirement for Federal Financial Participation under the
13 aforementioned Title XIX.

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

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

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

26 Section 151. Section 1 of this Act makes appropriations to the Department of Health and Social
27 Services, Medicaid and Medical Assistance (35-02-01), for various programs that pay for health care. In
28 the Medicaid program, federal regulations mandate that drug companies must provide rebates in order to

1 participate in the program. Medicaid and Medical Assistance shall establish a drug rebate process for any
2 prescription benefits provided to clients enrolled in the non-Medicaid programs administered by the
3 division including but not limited to: the Delaware Healthy Children program, the Renal Disease
4 program, the Delaware Prescription Assistance program and the Legal Non-Citizen Health Care program.
5 The division shall establish a rebate process that it determines is in the best interests of the citizens who
6 are being served. The rebate amount shall be calculated using the full methodology prescribed by the
7 federal government for the Medicaid program. In addition, the division is authorized to negotiate rebates
8 with drug companies for both Medicaid and other programs. Notwithstanding any provisions of the
9 Delaware Code to the contrary, the division shall deposit any drug rebate funds received as well as third
10 party insurance collections (minus retention amounts) and other collections into the appropriate Medicaid
11 and Medical Assistance program account and use them to meet program costs.

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

15 The rebate amounts may be calculated using the full methodology prescribed by the Federal
16 government for the Medicaid program. Rebates received for non-Division of Medicaid and Medical
17 Assistance programs shall be deposited into the General Fund.

18 The Director of the Office of Management and Budget and the Secretary of Health and Social
19 Services shall continue to analyze cost containment initiatives in the area of additional drug rebates for
20 prescription drugs. The Director of the Office of Management and Budget and the Secretary of Health
21 and Social Services shall confer with the Controller General and the co-chairs of the Joint Finance
22 Committee.

23 Section 152. The Department of Health and Social Services is authorized to contract for the
24 procurement of managed care services for the Delaware Medical Assistance Program. The provisions of
25 29 Del. C. c. 69 shall not apply to such contracts.

26 Section 153. Section 1 of this Act provides an appropriation to the Department of Health and
27 Social Services, Medicaid and Medical Assistance (35-02-01) for Renal Disease.

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

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

14 Section 154. Section 1 of this Act includes 2.0 NSF FTEs in the Department of Health and Social
15 Services, Social Services (35-07-01). These Medicaid Eligibility Specialist positions will be funded
16 through voluntary contributions from medical facilities and from federal matching funds. These positions
17 will expedite the Medicaid Eligibility application process for Medicaid clients, and will ensure that these
18 clients apply for services through Medicaid, if appropriate, thereby maximizing federal revenues for the
19 State of Delaware. Other medical facilities throughout the state may participate in this program.

20 Section 155. Notwithstanding any other provisions of the Delaware Code, the merit position
21 Nursing Home Director I, Governor Bacon Health Center BP #4554 shall become exempt at such time as
22 the current incumbent vacates such position.

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

25 Section 156. Section 1 of this Act includes an appropriation to the Department of Health and
26 Social Services, Public Health, Director's Office/Support Services (35-05-10) for Contractual Services.
27 Of that amount, \$446.4 shall be used for the purpose of providing school nursing services five days a
28 week to non-public schools in New Castle County and Kent County.

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

4 Section 157. Section 1 of this Act provides an appropriation of \$40.0 to the Department of
5 Health and Social Services, Public Health, Community Health (35-05-20) to provide vaccinations to
6 individuals who are members of volunteer ambulance companies or volunteer fire companies acting as
7 “first responders” in the State of Delaware. Public Health shall purchase vaccine and administer or
8 contract vaccine at local fire stations or other sites mutually agreed upon by the fire companies and Public
9 Health. No such vaccinations shall be furnished until after certification by the volunteer fire or
10 ambulance company on a form provided by Public Health, indicating that the person for whom the
11 vaccination is desired, is a member in good standing of a volunteer ambulance or volunteer fire company
12 in the State of Delaware. A record of the names and addresses of all persons immunized shall be
13 maintained by Public Health. To insure the success of this program, Public Health and representatives of
14 the Delaware Volunteer Firemen’s Association shall work collaboratively in the best interests of all
15 parties. Public Health may promulgate reasonable rules and regulations regarding the vaccination of
16 volunteer firemen and individuals who volunteer for ambulance companies. If resources allow, after the
17 needs of the volunteer community have been met, similar assistance may be offered to other fire and
18 ambulance companies such as the Wilmington City fire company. Such funds, as are necessary from this
19 fund, may also be spent to provide any required post vaccination antibody testing in order to assure
20 adequate protection has been achieved.

21 Section 158. Section 1 of this Act provides an appropriation for the Department of Health and
22 Social Services, Public Health, Community Health (35-05-20) to provide Hepatitis B and other necessary
23 childhood vaccinations for children between infancy and young adulthood who are uninsured, are not
24 eligible for any Federal program providing the vaccination, and are otherwise medically indigent.

25 Section 159. The State desires to establish a permanent funding program for rodent control
26 activities at the local level by providing the City of Wilmington \$15.0; New Castle County \$15.0; Kent
27 County \$10.0; and Sussex County \$10.0. The Department of Health and Social Services, Public Health,
28 Community Health (35-05-20) shall dispense these funds to local governments in lump sum payments to

1 be made no later than September 1 of each fiscal year; establish program objectives and spending
2 guidelines; require regular expenditure reporting to the State; and allow unexpended funds to carry over at
3 the local level into the next fiscal year.

4 Section 160. Public Health, Community Health (35-05-20) will receive a portion of the Federal
5 Medicaid reimbursement for services to Medicaid eligible students in School Based Health Centers. The
6 division shall be allowed to collect and deposit up to \$91.1 of the revenue into an ASF account entitled
7 School Based Health Centers to support the cost of this initiative. Up to \$600.0 of the remaining revenue
8 will be deposited into an ASF account in Medicaid and Medical Assistance (35-02-01) and used for
9 expenses associated with the normal operations of the Medicaid program. This amount may be increased
10 subject to approval from the Director of the Office of Management and Budget and Controller General.

11 Section 161. Section 1 of this Act makes an appropriation to the Department of Health and Social
12 Services, Public Health, Community Health (35-05-20) for supplies and materials. Of that appropriation,
13 \$10.0 is to be used to purchase chemical reference materials for the Office of Environmental Health
14 Evaluation.

15 Section 162. Section 1 of this Act provides funding for the Department of Health and Social
16 Services, Public Health, Community Health, Office of Drinking Water (35-05-20) to administer the
17 Drinking Water State Revolving Fund (DWSRF). This Fund consists of funding from the State 21st
18 Century Fund and United States Environmental Protection Agency and includes appropriations for
19 technical assistance and water operator training for drinking water systems in the State. The
20 Environmental Training Center at the Delaware Technical and Community College and the Delaware
21 Rural Water Association are the sole providers of water operator training and drinking water system
22 technical assistance in Delaware. Therefore, available funding through the DWSRF for training and
23 technical assistance shall be distributed appropriately to these agencies.

24 Section 163. Section 1 of this Act appropriates funds to the Division of Public Health,
25 Community Health (35-05-20) and to the Administrative Office of the Courts, Non-Judicial Services,
26 Child Death, Near Death and Stillbirth Commission (02-18-06) for infant mortality. More specifically,
27 the funds are to implement recommendations of the Infant Mortality Task Force. Included are \$4,548.5 in
28 Infant Mortality Task Force and \$156.8 and 3.0 FTEs in Personnel Costs in Community Health (35-05-

1 20) and \$163.9 in Infant Mortality Task Force in Child Death, Near Death and Stillbirth Commission (02-
2 18-06). The Department of Health and Social Services shall submit an update on the spending plan for
3 these funds to the Director of the Office of Management and Budget and Controller General no later than
4 November 1 of each fiscal year.

5 Section 164. Section 1 of this Act includes 1.0 ASF FTE Environmental Health Specialist to the
6 Department of Health and Social Services, Public Health, Community Health (35-05-20). This position is
7 intended to support the Food Establishment and Review program. Should legislation increasing food
8 inspection fees not be enacted by the 144th General Assembly by July 1, 2007, the Office of Management
9 and Budget, subject to the approval of the Office of Controller General, shall be authorized to increase the
10 General Fund FTE complement of the Department of Health and Social Services, Public Health,
11 Community Health (35-05-20) by 1.0 FTE.

12 Section 165. Section 1 of this Act makes an appropriation to the Department of Health and Social
13 Services, Division of Public Health (35-05-30) for Contractual Services. Of that amount, \$10.0 shall be
14 used to support the Delaware Organ and Tissue Awareness Program.

15 Section 166. Of the funds derived from those State Lottery funds transferred to the Division of
16 Substance Abuse and Mental Health Services of the Department of Health and Social Services pursuant to
17 29 Del. C. §4815 (b)(2), \$20.0 shall be used by the Division to create and/or continue an Addiction
18 Prevention Program in all Delaware high schools on the subject of compulsive gambling. These funds
19 shall provide, but not be limited to, the following:

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

24 Section 167. The Division of Substance Abuse and Mental Health (35-06-00) is encouraged,
25 where appropriate, to reallocate resources so as to create a balanced system of services and treatment
26 among the Delaware Psychiatric Center (35-06-30), community hospitals, and community-based
27 residential placements for persons with mental illness. Such reallocation initiatives must be made within
28 the total division's appropriation limit with the approval of the Director of the Office of Management and

1 Budget and the Controller General. These reallocation initiatives shall not compromise the standard of
2 care of the remaining Delaware Psychiatric Center population.

3 Section 168. 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 169. Section 1 of this Act provides an appropriation to the Department of Health and
10 Social Services, Substance Abuse and Mental Health, Delaware Psychiatric Center (35-06-30), for
11 Contractual Services. Of that amount, \$41.2 shall be made available for a Nurse Intern Program to enable
12 graduate nurses to take graduate courses to increase their skills in specialty areas.

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

17 Section 170. Delaware Psychiatric Center maintains appropriation account 35-06-30-98-37 to
18 receive reimbursement for providing a work study program for local nursing schools and for assigning
19 residents to work in non-psychiatric services at area hospitals on a rotating basis, respectively.

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

22 Section 171. Section 1 of this Act provides an appropriation of \$1,200.0 ASF to the Division of
23 Social Services (35-07-01) for TANF Cash Assistance Pass Through. The division shall be allowed to
24 collect and deposit funds into this account as a result of child support payments collected by the Division
25 of Child Support Enforcement on behalf of TANF clients. These funds will be used by the DSS to make
26 supplemental payments to clients who are eligible to retain a portion of their child support under State and
27 Federal TANF budgeting rules.

1 Section 172. 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 General Fund positions and 1.8 NSF positions in order to support
7 DCIS II system maintenance.

8 Section 173. Notwithstanding any provisions of the Delaware Code to the contrary, Social
9 Services (35-07-01) is authorized to make such policy changes in the administration of the Temporary
10 Assistance for Needy Families (TANF) program as may be necessary to assure that Delaware will qualify
11 for the full amount of its federal block grant entitlement. Any changes require the prior approval of the
12 Director of the Office of Management and Budget and Controller General.

13 Section 174. Section 1 of this Act appropriates \$2,755.1 in Personnel Costs and 41.4 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 current 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 175. 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 176. Section 1 of this Act provides an appropriation of \$2,430.2 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 177. The Division of Developmental Disabilities Services (35-11-00) will rebase, once
2 every one to three years, its Inventory for Client and Agency Planning (ICAP) based rate setting system.
3 This rebasing will be predicated on raising the direct care staff wage and mirroring elements in the model
4 to keep pace with changing economic conditions on regional and national level that will ensure a livable
5 wage for workers and provide continuity of care to individuals with developmental disabilities.

6 Section 178. Section 1 of this Act appropriates funding to the Developmental Disabilities
7 Services, Community Services (35-11-30) for the Purchase of Community Services. Of this amount,
8 \$57.0 shall be used for the Mary Campbell Center.

9 Section 179. Developmental Disabilities Services, Community Services (35-11-30) receives
10 Medicaid reimbursement for the provision of day rehabilitation services provided in state operated day
11 centers. Notwithstanding the provisions of 29 Del. C. § 6102, the division shall be allowed to collect and
12 deposit the Medicaid reimbursement in an Appropriated Special Fund account entitled "Day
13 Rehabilitation Services Reimbursement." Receipts in the account may be used to fund community
14 residential and day program contracts currently funded out of the Purchase of Care and Purchase of
15 Community Services lines.

16 Section 180. Developmental Disabilities Services (35-11-00) is encouraged, where appropriate,
17 to reallocate resources so as to maximize community-based residential placements for persons with
18 mental retardation. Such reallocation initiatives must be made within the total Division's appropriation
19 limit with the approval of the Director of the Office of Management and Budget and the Controller
20 General. These reallocation initiatives shall not compromise the standard of care of the remaining
21 Stockley Center population.

22 Section 181. Section 1 of this Act makes an appropriation to the Department of Health and Social
23 Services, Division of Developmental Disabilities (35-11-00) for Purchase of Care. Of that appropriation,
24 \$50.0 is appropriated to expand the number of individuals receiving respite care services at the Fiscal
25 Year 2005 contract levels.

26 Section 182. Section 1 of this Act provides an appropriation of \$2,094.0 ASF to the Division of
27 Developmental Disabilities Services, Community Services (35-11-30) for Purchase of Care. The division

1 shall be allowed to collect and deposit funds into this account as a result of revenue from implementation
2 of a sliding fee scale, Medicaid transportation reimbursements, patient payments and tenant fees.

3 Section 183. The provisions of 29 Del. C. c. 58 and the State of Delaware Merit Rules of
4 Personnel Administration notwithstanding, any employee of the State of Delaware shall be permitted to
5 contract with the Division of Developmental Disabilities Services (DDDS) to provide foster care. The
6 Director of the DDDS shall ensure that said state employee foster care providers are qualified and eligible
7 to provide foster care services, are not monitored or reviewed by DDDS employees who are related to
8 them, and are not permitted to participate in the review or disposition of any matter related to foster care
9 in which they have a personal or private interest. The Director of DDDS shall further ensure that DDDS
10 foster care providers who are also DDDS employees are not monitored or reviewed by other DDDS
11 employees who are their direct or indirect reports.

12 Section 184. State Service Centers, Family Support (35-12-10) maintains appropriation accounts
13 35-12-10-8000 and 35-12-10-8001 for the purposes of lending car seats to families who cannot afford to
14 buy them and to publish a Human Services Directory, respectively.

15 Section 185. (a) Section 1 of this Act for Department of Health and Social Services, State
16 Service Centers, Family Support (35-12-10) includes 1.0 FTE (BP #3094) and \$39.3 Personnel Costs
17 which support the Delaware Helpline. Upon vacancy, this position shall be deleted and the corresponding
18 funding shall be transferred to Contractual Services for the Delaware Helpline.

19 (b) Section 1 of this Act includes funding for Contractual Services for Department of Health and
20 Social Services, State Service Centers, Family Support (35-12-10). Of this amount, \$10.0 shall be used
21 for the Delaware Helpline. Available funds designated for the Delaware Helpline may be distributed
22 annually in a lump sum at the beginning of the contract year.

23 Section 186. Section 1 of this Act makes an appropriation to the Department of Health and Social
24 Services to establish a new satellite State Service Center to be located in the Smyrna/Clayton area. Of
25 that appropriation, \$167.4 in Personnel Costs and 4.0 FTEs are appropriated to the Department of Health
26 and Social Services, Division of State Service Centers, Family Support (35-12-10) and \$163.4 in
27 Contractual Services to the Department of Health and Social Services, Division of State Service Centers,
28 Service Center Management (35-12-20) for the establishment and operations of the new satellite State

1 Service Center. Additionally, \$67.4 in Personnel Costs and 1.5 FTEs and 1.5 NSF FTEs are appropriated
2 to the Department of Health and Social Services, Division of Social Services (35-07-01) for support
3 services at the new facility.

4 Section 187. 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 188. Section 1 of this Act makes an appropriation to the Department of Health and Social
13 Services, Division of Services for Aging and Adults with Physical Disabilities (35-14-00) for Contractual
14 Services. Of that appropriation, \$50.0 is appropriated to expand the number of families provided respite
15 care services through the Caregiver Program.

CHILDREN, YOUTH AND THEIR FAMILIES

Section 189. 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, 2007, 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 190. 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 191. Management Services (37-01-00) shall have 1.0 FTE exempt position in addition to those authorized by 29 Del. C. § 5903.

Section 192. 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 operate a Drug Court Program with Family Court. In addition, 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 193. 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 two years. For the year beginning October 1, 2007, the goal will be 220 children. This goal statement is

1 intended to satisfy the requirements of the Federal Adoption Assistance and Child Welfare Act (P.L. 96-
2 272).

3 Section 194. Family Services is hereby directed to formally notify, in advance, the Child
4 Placement Review Board of any meeting, hearing or other event of which the Board desires notification.
5 Said notification shall be directed to the Executive Director of the Board.

6 Section 195. (a) As a means of monitoring and continuing to improve the expenditure of
7 casual/seasonal and overtime in Youth Rehabilitative Services, Secure Care (37-05-50), the Secretary of
8 the Department of Services for Children, Youth and Their Families shall file a quarterly report with the
9 Director of the Office of Management and Budget and the Controller General on casual/seasonal and
10 overtime expenditures. The report shall include, but not be limited to, sick leave usage, vacancy rates,
11 training and transportation costs at the Ferris School, New Castle County Detention Center and Stevenson
12 House. The report should reflect all actions (including disciplinary) being taken to expeditiously correct
13 the noted problem areas.

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

19 Section 196. Section 1 of this Act provides an Appropriated Special Fund authorization of
20 \$341.7 to the Department of Services for Children, Youth and their Families for the purpose of supporting
21 the Young Criminal Offender Program located at the Department of Correction, Prisons, Howard R.
22 Young Correctional Institution (38-04-06).

23 Section 197. Section 1 of this Act provides an Appropriated Special Fund authorization of
24 \$113.3 to the Department of Services for Children, Youth and Their Families for the purpose of
25 supporting a Family Court Commissioner to assist in the Child Protection Registry appeal process as
26 required pursuant to 16 Del. C. c. 9.

27 Section 198. (a) In addition to the positions authorized in Section 1 of this Act for Family
28 Services, Intake/Investigation (37-06-30) and Intervention/Treatment (37-06-40), the Director of the

1 Office of Management and Budget may authorize additional training positions for the purpose of training
2 investigative and treatment workers.

3 (b) An additional 2.0 FTEs were authorized in Fiscal Year 2000 in Family Services, Office of the
4 Director (37-06-10) for the purposes of training workers hired in accordance with 29 Del. C. § 9015 (d).
5 As the need for the over-hire provisions and the associated training authority is reduced, the Director of
6 the Office of Management and Budget and the Controller General may eliminate 2.0 positions through
7 attrition.

8 Section 199. If the quarterly average daily population at the New Castle County Detention Center
9 is below 114, the Director of the Office of Management and Budget and the Controller General may
10 reduce the number of casual seasonal or full time positions through attrition.

11 Section 200. Notwithstanding the provisions of 29 Del. C. § 5916 (e)(3), staff who are employed
12 by the Department of Services for Children, Youth and Their Families and are assigned to work in the
13 Division of Youth Rehabilitation Services facilities shall continue to receive hazardous duty pay, subject
14 to the approval of the Director of the Office of Management and Budget and the Controller General.

CORRECTION

1
2 Section 201. 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. On or before September 1 of each fiscal year and prior to disbursement of said funds, the
18 department shall submit to the Office of Management and Budget and the Controller General a plan for
19 approval of expenditure of these funds and the relationship of the expenditure to the recommendations
20 contained within these reports. At the conclusion of the fiscal year, the department shall submit a report
21 on the actual expenditure of the funds, detail the improvements realized and report on the effectiveness of
22 the improvements with regard to fulfilling the recommendations contained within the reports.

23 Section 202. (a) Section 1 of this Act includes funding for relief positions in the Department of
24 Correction, Administration, Human Resources/Employee Development Center (38-01-02). These
25 positions shall be used primarily for training relief. The Department of Correction shall provide a
26 quarterly report to the Director of the Office of Management and Budget and the Controller General
27 detailing the non-training relief assignments of the staff training relief officers.

1 (b) In addition to the positions authorized in Section 1 of this Act for the Department of
2 Correction, additional positions are authorized in Human Resources/Employee Development Center for
3 the purpose of training classes. During the training sessions, up to 100 positions will be made available to
4 accommodate the class being trained. Funding is authorized to seed the first-time use of 30 of these 100
5 positions. In order to utilize these positions after the first-time use, and to use the remaining 70 positions,
6 the department will use salary savings realized throughout the year.

7 (c) In addition to the positions authorized in Section 1 of this Act for the Department of
8 Correction, additional positions are authorized in Human Resources/Employee Development Center for
9 the purpose of Probation and Parole Officer Basic Training classes. During the training sessions, up to 25
10 FTEs will be made available to accommodate the class being trained. No funding will be authorized for
11 these 25 FTEs. In order to utilize these positions, the department will use salary savings realized
12 throughout the year.

13 Section 203. Section 1 of this Act makes an appropriation to the Department of Correction,
14 Medical/Treatment Services (38-01-30). Of the total appropriation, \$25.0 shall be used for the purpose of
15 inmate hospice care.

16 Section 204. The Department of Correction is authorized to contract for the procurement of
17 health care services to the Department's incarcerated population. The provisions of 29 Del. C. c. 69 shall
18 not apply to such contracts.

19 Section 205. Section 1 of this Act provides an appropriation for the Prison Arts Program funded
20 in the Department of Correction, Prisons, Bureau Chief - Prisons (38-04-01). Included in this
21 appropriation is 1.0 FTE Correctional Arts Program Coordinator and Personnel Costs, and \$23.1 for
22 Operating Costs.

23 Section 206. Section 1 of this Act makes an appropriation to the Department of Correction,
24 Prisons, Bureau Chief - Prisons (38-04-01), Contractual Services. Of this amount, \$20.0 shall be used for
25 the purpose of collecting DNA samples.

26 Section 207. Section 1 of this Act provides an appropriation for Personnel Costs to the
27 Department of Correction, Prisons, Delaware Correctional Center (38-04-03). Included in this
28 appropriation is 1.0 FTE and Personnel Costs to allow the department to oversee a program to

1 manufacture reading materials in Braille for the visually impaired. Also included in this appropriation is
2 \$15.0 for legal services as required by the Warden of Delaware Correctional Center.

3 Section 208. Section 1 of this Act appropriates funds to Department of Correction, Prisons,
4 Delores J. Baylor Correctional Institution (38-04-05) in contractual services for a contract to provide a
5 program for female offenders at Delores J. Baylor Correctional Institution to address anger and behavior
6 issues from a feminine psychological perspective. The Warden of the facility will submit an annual
7 report to the Joint Finance Committee, Director of the Office of Management and Budget, Controller
8 General and Commissioner of Correction by June 1 of each year, which will include but not be limited to
9 the mission of the organization, the statement of the problem, a synopsis of the program, the number of
10 participants, statistics relating to recidivism rates of those participating in the program and an annual
11 budget of the organization.

12 Section 209. (a) Section 1 of this Act makes an appropriation of \$4,677.9 to the Department of
13 Correction, Administration, Drug and Alcohol Treatment Services (38-01-31) for Drug and Alcohol
14 Treatment Services; and \$632.0 to the Department of Correction, Community Corrections, Bureau Chief -
15 Community Corrections (38-06-01); and \$55.9 to the Department of Correction, Community Corrections,
16 Probation and Parole (38-06-02). Funding in Department of Correction, Community Corrections,
17 Probation and Parole (38-06-02) will be augmented by \$250.0 ASF from the Substance Abuse
18 Rehabilitation, Treatment, Education and Prevention Fund. All funds described in this section are
19 intended to support drug and alcohol treatment programs provided by the department to individuals in its
20 custody or under its supervision. The administration of these contracts shall be the responsibility of the
21 Commissioner of Correction or his designee.

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

25 (c) The Commissioner of Correction and the Secretary of Health and Social Services, or their
26 designees, shall jointly participate in developing the appropriate requests for proposals (RFPs) for
27 contract services to provide drug and alcohol treatment. All selected contract providers shall report on a

1 regular basis to the Department of Correction on all follow-up regarding referrals and services provided to
2 the offender population.

3 Section 210. Section 1 of this Act provides an appropriation to Community Corrections,
4 Probation and Parole (38-06-02). The department must submit a semi-annual report to the Director of the
5 Office of Management and Budget and the Controller General that details the expenditure of these funds
6 by SENTAC level (levels I, II and III) and the average personnel complement for each level. These
7 reports are due on December 31 and June 30.

8 Section 211. (a) The Department of Correction shall have the authority, upon the concurrence
9 and approval of the Director of the Office of Management and Budget and Controller General, to
10 establish up to 6.0 ASF FTEs. The positions shall be Correctional Officers who will supervise inmate
11 work crews assigned to the completion of projects requested by the Department of Transportation. Upon
12 approval, 2.0 ASF FTEs shall be assigned to the Department of Correction, Prisons, John L. Webb
13 Correctional Facility (38-04-02), 2.0 ASF FTEs in Department of Correction, Community Corrections,
14 Plummer Work Release Center (38-06-06) and 2.0 ASF FTEs in Department of Correction, Community
15 Corrections, Central Violation of Probation Center (38-06-10). The source of funding shall be the
16 Department of Transportation, Maintenance and Operations, Maintenance Districts (55-04-70).
17 Adjustments to Appropriated Special Fund spending authority for this program can be made upon the
18 concurrence and approval of the Director of the Office of Management and Budget and the Controller
19 General.

20 (b) Of the total positions authorized in Section 1 of this Act for the Department of Correction, the
21 following shall be used to continue the existing highway beautification projects: Community Corrections,
22 Morris Correctional Work Release Center (38-06-08) – at least 3.0 positions, Community Corrections
23 Central Violation of Probation Center (38-06-10) – at least 4.0 positions, and Prisons, Sussex Violation of
24 Probation Center (38-06-09) – at least 3.0 positions.

25 (c) Section 1 of this Act also makes an appropriation for Contractual Services to Department of
26 Correction, Community Corrections, Central Violation of Probation Center (38-06-10). Of this amount,
27 \$5.0 shall be used for “tipping” fees.

1 Section 212. The Department of Correction, Administration, Office of the Commissioner (38-01-
2 01) shall maintain an overtime expenditure report and shall provide such report quarterly to the Director
3 of the Office of Management and Budget and Controller General. The report shall include the number of
4 overtime hours worked and the amount of overtime salary expended by each agency within the
5 Department, and shall include a breakdown of the reason for overtime.

6 Section 213. Prison education services shall be provided by utilizing existing teachers that are in
7 the Department of Correction as well as authorized teaching positions in the Department of Education.
8 The management of all educational positions shall be provided by the Department of Education.
9 Department of Correction teachers shall have the opportunity each year to notify both agencies of their
10 intent to transfer to the Department of Education. Such notification shall be made by April 15 of each
11 year to become effective July 1 of that calendar year. Any position transfer made pursuant to this section
12 shall be permanent.

13 If a remaining Department of Correction teacher applies for and is accepted into an authorized
14 position in the Department of Education, the position and associated funding shall be transferred to the
15 Department of Education for the operation of prison education services. If a remaining Department of
16 Correction teacher position becomes otherwise vacant, the position and associated funding shall be
17 transferred to the Department of Education for the operation of prison education services.

18 Section 214. The Department of Correction, Community Corrections, House Arrest (38-06-04)
19 shall provide 24 hour, 7 day a week supervision of community correction's offenders. The department
20 shall determine the number of employees needed on duty throughout each 24-hour period and arrange
21 staff coverage accordingly. At no time shall the ratio of Probation Officers I's to other staff exceed 50
22 percent during night time and weekend hours.

23 Section 215. The Merit Rules notwithstanding, Department of Correction employees
24 designated as Correctional Emergency Response Team (CERT) members, as well as the Chief of
25 Security and Inspections (BP #61023) in the Office of the Commissioner (38-01-01), shall be eligible
26 for standby pay regardless of their classification.

27 Section 216. For the upcoming fiscal year, the Videophones System Specialist in the Office of
28 the Public Defender (15-02-01) shall work with the Department of Correction under the direction of the

1 Deputy Principal Assistant to the Bureau Chief of Prisons to continue a pilot Distance Learning Program
2 for persons supervised in Level V facilities, employee development and telemedicine. The Department
3 shall submit an annual report on distance learning including pilot project recommendations to the Director
4 of the Office of Management and Budget and the Controller General.

5 Section 217. The Department of Correction is hereby authorized to review the current security
6 status classification of its facilities and submit a report, including but not limited to, any proposed security
7 level changes deemed necessary and appropriate to accommodate the needs of the Department. Such
8 report shall be submitted to the Director of the Office of Management and Budget and the Controller
9 General no later than January 1 of each fiscal year. No change shall be made to the security status of the
10 facility without the prior approval of the Director of the Office of Management and Budget and the
11 Controller General.

12 Section 218. Section 1 of this Act appropriates \$75.0 in Contractual Services to Department of
13 Correction, Probation and Parole (38-06-02). These funds shall be used to support reentry services
14 provided by The Way Home.

15 Section 219. Section 1 of this Act appropriates \$33,141.9 to the Department of Correction,
16 Medical/Treatment Services (38-01-30). The Department of Correction shall provide quarterly reports
17 relating to medical vendor performance to the Chairs of the Joint Finance Committee, the Chairs of the
18 House and Senate Correction Committees, the Controller General and the Director of the Office of
19 Management and Budget. Reports shall include, but not be limited to, medical staffing levels, overall
20 performance and plans for improvement.

1 NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

2 Section 220. 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 221. 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 222. 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 223. 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 224. 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 225. 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 226. 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 227. 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 228. Section 1 of this Act authorizes Fish and Wildlife, Wildlife/Fisheries (40-05-02) to
4 spend up to \$4,072.8 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 229. 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 230. (a) Section 1 of this Act makes an appropriation to the Department of Natural
15 Resources and Environmental Control, Fish and Wildlife (40-05-05) for a statewide dog control program.
16 It is the intent of the General Assembly that the sole provider of the contractual services required by the
17 department for the enforcement of Dog Control pursuant to 7 Del. C. c. 17 be the Kent County SPCA, or
18 its successor. This sole source contractual agreement shall be negotiated and approved by the Department
19 and shall be put in place for a minimum of 3 years with an optional renewal upon its expiration.

20 (b) During the contract period the Department shall maintain all administrative responsibilities
21 for the state-wide dog control program. The department shall continue to sell dog licensees using the
22 current fee structure. The fees collected from the sale of licenses shall be applied to the dog control
23 contract with the exception of \$50.0 which may be used by the department to administer the program.

24 (c) The General Assembly directs that the department shall negotiate with each county a prorated
25 cost share amount that will equate to 50% of the total annual statewide cost to provide dog control
26 services. This negotiated cost share amount shall be born by the Counties effective July 1, 2007 without
27 exception.

1 Section 231. Section 1 of this Act makes an appropriation of \$30.0 in Personnel Costs to the
2 Department of Natural Resources and Environmental Control, Fish and Wildlife, Fish and Wildlife
3 Enforcement (40-05-06). This appropriation is to fund five casual/seasonal enforcement officers to patrol
4 the inland bays.

5 Section 232. Section 1 of this Act appropriates \$1,042.0 in Contractual Services in Parks and
6 Recreation (40-06-00). Of this amount, \$14.4 shall be used for the leasing of an enforcement vehicle and
7 Interpretive Program vehicle at Killens Pond State Park.

8 Section 233. Section 1 of this Act makes an appropriation to the Department of Natural
9 Resources, Parks and Recreation, Operations and Maintenance (40-06-02). Of this amount, \$115.0 shall
10 be used to fund casual/seasonal positions for Killens Pond Waterpark and \$8.5 shall be used for program
11 services and contractual services at the Bellevue State Park system.

12 Section 234. Section 1 of this Act makes an appropriation to the Department of Natural
13 Resources and Environmental Control, Parks and Recreation, Cultural and Recreational Services (40-06-
14 03). Of that appropriation \$10.1 is to be spent on promotion and programs for Trap Pond State Park as
15 follows: \$5.0 for Contractual Services, \$5.0 for Supplies and Materials and \$0.1 for Travel.

16 Section 235. Section 1 of this Act makes an appropriation for Contractual Services to
17 Department of Natural Resources and Environmental Control, Parks and Recreation, Planning,
18 Preservation and Development (40-06-04). Of the total appropriation, \$25.0 is dedicated to Greenways
19 and Trails maintenance.

20 Section 236. Section 1 of this Act makes an appropriation to the Division of Parks and
21 Recreation, Wilmington State Parks (40-06-05). Of this amount, \$50.0 shall be used for monument and
22 general maintenance within the parks, including the maintenance of war memorials and ball fields.

23 Section 237. Section 1 of this Act provides an appropriation and 1.0 FTE to the Division of Parks
24 and Recreation, Wilmington Parks (40-06-05) to fund a Park Technician II. This position shall be
25 dedicated primarily to the South Park Drive area and the Brandywine Zoo with additional duties
26 throughout Wilmington State Parks.

1 Section 238. Section 1 of this Act makes an appropriation to Soil and Water Conservation,
2 District Operations (40-07-04) for Contractual Services. Of that amount, \$180.0 shall be used for
3 additional field staff personnel for the preparation of nutrient management plans.

4 Section 239. Section 1 of this Act makes an appropriation for Contractual Services to the
5 Department of Natural Resources and Environmental Control, Water Resources, (40-08-01). Of that
6 amount \$50.0 shall be used to support the Partnership for the Delaware Estuary.

7 Section 240. Section 1 of this Act makes an appropriation to the Department of Natural
8 Resources and Environmental Control, Water Resources, Management and Support – Water Resources
9 (40-08-01). Of the total appropriation, \$245.0 will pass through the department to fund the
10 Environmental Training Center at Delaware Technical and Community College, Owens Campus.
11 Funding is to be used to provide training for state and local water and wastewater operators.

12 Section 241. Section 1 of the Act makes an appropriation to the Department of Natural
13 Resources and Environmental Control, Water Resources, Management and Support – Water Resources
14 (40-08-01). Of that amount, \$1.0 shall be set aside for the Environmental Science Scholarship program.

15 Section 242. The budget complement of the Department of Natural Resources and
16 Environmental Control, Water Resources, Environmental Laboratory (40-08-02) includes 2.0 FTEs
17 Analytic Chemist, position numbers BP #58598 and BP #8339. When one of these positions becomes
18 vacant, it shall be converted to ASF. The remaining position shall not be converted.

19 Section 243. Section 1 of this Act appropriates \$156.8 to Water Resources, Watershed
20 Assessment (40-08-07) for Inland Bays Research. The appropriation shall be used to support citizen-
21 monitoring activities including, but not limited to, the Stream Watch Program in the amount of \$106.0
22 and the Inland Bays Citizen Monitoring Program in the amount of \$50.8. In addition, \$270.0 of the
23 Watershed Assessment (40-08-07) Contractual Services funding shall be used by the Center for the Inland
24 Bays for programs promoting strategies to improve the quality of water in the Inland Bays.

25 Section 244. It is intent of the General Assembly that the Department of Natural Resources and
26 Environmental Control shall be required, pending legal review, to post on its Internet website within three
27 working days, all unclassified misdemeanors issued by Air and Waste Management Enforcement Officers
28 after such citations have been entered in the courts.

1 Section 245. Section 1 of this Act appropriates funds to support 2.0 FTEs within the Department
2 of Natural Resources and Environmental Control, Air and Waste Management, Air Quality Management
3 (40-09-02). One position is an Environmental Engineer II/IV assigned to the Delaware City Petro
4 Chemical Complex. The second position is an Environmental Engineer II/IV assigned to
5 Claymont/Edgemoor Industrial Complex and located at the Robinson House. The incumbents shall each
6 submit an annual report to the Joint Finance Committee on February 1 of each year, which summarizes
7 the complaints and activities of the previous calendar year. These positions will respond to and provide
8 follow-up on complaints from the community on the air quality throughout New Castle County.

9 Section 246. Section 1 of this Act appropriates funds to the Hazardous Substance Cleanup Act
10 (HSCA) Cleanup Fund in Air and Waste Management, Waste Management (40-09-03). A maximum of
11 \$500.0 ASF per fiscal year will be set aside from the HSCA Cleanup Fund to address orphaned and
12 abandoned underground storage tank (UST) systems. These USTs shall include those where no viable
13 responsible parties exist or can be found or where the responsible parties have shown to the satisfaction of
14 the Department of Natural Resources and Environmental Control, that they do not have the ability to pay
15 for the necessary UST system removal and the remediation of any resulting contamination. In such case,
16 the department shall not seek cost recovery of the funds expended under the HSCA fund.

17 Section 247. Air and Waste Management (40-09-03) shall have 1.0 FTE exempt position in
18 addition to those authorized by 29 Del. C. § 5903. When position BP #09228 becomes vacant, it shall be
19 classified by the Director of the Office of Management and Budget in accordance with the Merit System,
20 29 Del. C. c. 59.

SAFETY AND HOMELAND SECURITY

Section 248. 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 249. 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 250. 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 251. 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 252. 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 253. 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 254. Section 1 of this Act appropriates \$180.0 Personnel Costs and 3.0 Traffic Light
9 Enforcement FTEs in Safety and Homeland Security, State Police, Traffic (45-06-07) for the Red Light
10 Enforcement Safety Program.

11 Section 255. Notwithstanding any other provisions of 29 Del. C. c. 69 to the contrary, the
12 Delaware Emergency Management Agency (45-01-30) is authorized to utilize the United States
13 Department of Defense, Defense Logistics Agency, Defense Supply Center Philadelphia,
14 First/Emergency Responder Equipment Purchase Program or such other similar program for the
15 procurement of material from the Authorized Equipment List of the U.S. Department of Homeland
16 Security's State Homeland Security Grant Program or such other similar program with funds that may be
17 provided by the U.S Department of Homeland Security, Office for Domestic Preparedness, to the extent
18 that such purchase is authorized by federal laws and/or regulations.

19 Section 256. Section 1 of this Act appropriates \$20.0 in Contractual Services to Developmental
20 Disabilities Council (45-01-50) for the Partners in Policymaking Program.

TRANSPORTATION

Section 257. The Delaware Transportation Authority budget, as set forth in memorandum form in Section 1 of this Act, shall be expended in accordance with the following limitations:

(a) Debt Service estimates are for current project financing as authorized by 2 Del. C. c. 13.

(b) Funds provided for Newark Transportation are intended to cover the expenses of the public transportation system operated by the City of Newark. The funds may be used to provide up to 100 percent of the total operating cost of the system during the year.

(c) Funds provided for Kent and Sussex Transportation “E&H” are intended for continuation of transportation service for the elderly and handicapped in Kent and Sussex counties. It is intended that management and direction of the service will reside with the Delaware Transit Corporation which may contract for services as they see fit, and that Kent County and Sussex County governments will review and approve allocation of the service levels within each county.

(d) Funds provided for Kent and Sussex Transportation “E&H” includes funding for the Sussex County Reimbursable Program. To improve the operation of this program, the following provisions shall be implemented:

1) Sussex County Council, on behalf of the eligible transportation providers, shall submit annual operating budget requests to the Delaware Transit Corporation by September 1 of each year; and

2) Delaware Transit Corporation shall by May 1 distribute proposed contracts to each of the eligible transportation providers for transportation services commencing the ensuing July 1. Said contracts shall be subject to an annual appropriation for such purpose.

(e) It is intended that funds for Taxi Services Support “E&H” will be maintained at least at the same service level as in the previous year. It is intended that management and direction of these services shall reside with the Delaware Transit Corporation who may contract for this service as required.

(f) Funds of the Delaware Transit Corporation may not be provided as aids to local governments for transportation systems which restrict passengers because of residential requirements. Nothing in this Section is meant to require that governments must operate these transportation systems outside their political boundaries.

1 (g) Funds provided for Transit Operations are intended to include funding to allow the Delaware
2 Transit Corporation or a private contractor to:

- 3 1) continue to provide the present level of service to dialysis patients on normal service days
4 during the hours offered in New Castle County by the Delaware Transit Corporation to
5 the extent that such service does not place the Delaware Transit Corporation in violation
6 of the federal Americans with Disabilities Act.
- 7 2) provide service to dialysis patients in Kent and Sussex counties during hours identical to
8 those offered in New Castle County.

9 Section 258. Section 1 of this Act appropriates \$1,286.0 TFO to Finance (55-01-02) for
10 Operations/Capital. Of this amount, \$200.0 shall be allocated to the Maritime Exchange for the Delaware
11 River and Bay.

12 Section 259. Section 1 of this Act makes an appropriation of \$513.5 TFO to Planning (55-03-01)
13 for Operations/Capital.

14 (a) Of this amount, \$50.0 shall be used for infrastructure research and forums through the
15 University of Delaware, Institute for Public Administration. An additional \$50.0 shall be allocated for the
16 purposes set forth in this Section to be funded from eligible Federal Funds. The activities funded by this
17 appropriation shall be approved by the Secretary of the Department of Transportation.

18 (b) Of this amount, \$250.0 shall be used for the purposes of funding research programs of the
19 Delaware Center for Transportation. Use of these program funds is subject to prior approval of the
20 research approach and specific research projects of the Center by the existing Policy Committee for the
21 Center, which shall include representation from the Department of Transportation, the University of
22 Delaware, the Chairperson of the House Transportation and Infrastructure Committee, and the
23 Chairperson of the Senate Highways and Transportation Committee and/or the Energy and Transit
24 Committee.

25 Section 260. The Department of Technology and Information shall bill the Department of
26 Transportation, Technology and Support Services (55-02-01) on an actual usage basis, excluding the costs
27 associated with the ongoing operations within Motor Vehicles, Administration (55-11-10), Drivers
28 Services (55-11-20), and Vehicle Services (55-11-30).

1 Section 261. Section 1 of this Act provides an appropriation to Maintenance and Operations (55-
 2 04-00). Of this appropriation, \$2,460.0 TFO shall be used to maintain the National Pollutant Discharge
 3 Elimination System (NPDES). The Secretary of Transportation shall report quarterly to the Director of
 4 the Office of Management and Budget and the Controller General on the status of NPDES and provide
 5 associated cost projections for the remainder of the fiscal year.

6 Section 262. Section 1 of this Act makes an appropriation in the amount of \$60,662.2 TFO to
 7 Maintenance and Operations, Maintenance Districts (55-04-70) and \$17,577.3 TFO to Maintenance and
 8 Operations, Toll Administration (55-04-90).

9 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 | 3,300.4 | 4,019.3 | 7,661.8 | | 14,981.5 |
| Travel | 26.0 | 0.0 | | | 26.0 |
| Contractual/Supplies | 1,506.5 | 898.1 | 1,969.5 | 7,174.3 | 11,548.4 |
| Energy | 143.3 | 468.4 | 1,062.6 | | 1,674.3 |
| Capital Outlay | 41.0 | | 66.0 | | 107.0 |
| TOTALS | 5,017.2 | 5,385.80 | 10,759.9 | 7,174.3 | 28,337.2 |
| FTEs | 66.0 | 74.0 | 154.0 | 0.0 | 294.0 |

10
 11 Section 263. Section 1 of this Act provides an appropriation to Maintenance Districts (55-04-70)
 12 for Contractual/Supplies. Of this appropriation, \$29.5 shall be allocated to the Woodland Ferry.

13 Section 264. Section 1 of this Act makes various appropriations from the Transportation Trust
 14 Fund for transportation-related operations. Chapters 5.0000 and 6.0000 of the Merit Rules
 15 notwithstanding, the Director of the Office of Management and Budget and the Controller General
 16 support the Department of Transportation’s (“Department”) efforts to develop and implement two pilot
 17 programs to provide employee incentives designed to acknowledge outstanding performance and to
 18 achieve a net reduction in costs to the department.

19 The pilot programs, Shared Savings Program and Quality Service Award Program, shall have
 20 oversight by a committee comprised of the Secretary of Transportation, Director of the Office of
 21 Management and Budget, State Controller General, a Representative of Council 81 AFL-CIO, a
 22 Representative of the Amalgamated Transit Union AFL-CIO-CLC and a Representative of the American

1 Arbitration Association. Guidelines for both pilot programs shall be developed by the department for
2 approval by the Committee. Analytical assistance shall be provided by the staffs of the Finance, Office of
3 Management and Budget and Controller General's Office.

4 Annual savings realized as a result of proposals implemented under the Shared Savings Program
5 shall be distributed as follows: 50 percent distributed at a per capita rate to all permanent full-time and
6 permanent part-time department employees and 50 percent to the Transportation Trust Fund.

7 Of the 50 percent share distribution to the Transportation Trust Fund realized from the Shared
8 Savings Program, not more than \$200,000 per year shall support the Quality Service Award Program with
9 a maximum award amount of \$10,000 per recipient. The department shall submit a written report on the
10 outcome of these pilot programs to members of the General Assembly on or before December 31 of each
11 year.

12 Shared savings proposals must be submitted to the Secretary of Transportation by October 1 of
13 each year. Implementation of savings proposals shall commence on July 1 of the following year. Upon
14 the conclusion of each fiscal year, the Oversight Committee shall assess the proposals with respect to
15 their actual savings and shall distribute associated Shared Savings Awards by the following December 1.

16 Section 265. The Department of Transportation and/or its E-ZPass contractor is prohibited from
17 monitoring the speed of motor vehicles through E-ZPass toll booths for the purpose of issuing traffic
18 citations or the suspension of E-ZPass privileges. Nothing in this section shall prohibit the State Police
19 from enforcing traffic laws including speed enforcement at the E-ZPass toll booths.

20 Section 266. Section 1 of this Act makes an appropriation to Maintenance and Operations,
21 Maintenance Districts (55-04-70) in the amount of \$3,161.0 TFO to establish a Special Line called
22 Snow/Storm Contingency that will provide for the expenses of weather/emergency operations.
23 Notwithstanding any other provision of the law to the contrary, any sums in this account not expended by
24 the end of a fiscal year shall be carried over for use in future fiscal years, with appropriate transfers to
25 current fiscal year accounts. The department shall be allowed to transfer funds from this account to
26 divisions on an as-needed basis for expenditures incurred. The department may also transfer funds to
27 municipalities and other qualified entities to reimburse them pursuant to contracts entered into by the
28 department and the municipality to keep transit routes open during snow and storm emergencies. The

1 transfer of funds from this account shall not require the approval of the Director of the Office of
2 Management and Budget or the Controller General. The department shall provide quarterly reports each
3 fiscal year to the Director of the Office of Management and Budget and the Controller General.

4 Section 267. In addition to the positions authorized in Section 1 of this Act for the Department of
5 Transportation, Technology and Support Services (55-02-01), additional positions are authorized in
6 Delaware Transportation Authority (55-06-01) for the purpose of information technology support. As
7 remaining positions for the purpose of information technology support become vacant, up to 3.0 FTEs
8 and associated funding from the Delaware Transportation Authority may be reallocated to continue the
9 centralization of the information technology function within Technology and Support Services (55-02-
10 01). The Director of the Office of Management and Budget and Controller General may authorize this
11 reallocation accordingly.

12 Section 268. During the fiscal year, the Department of Transportation shall be prohibited from
13 changing its departmental policy regarding access pipe installation on private homeowner entrances.
14 Specifically, the department shall not charge said homeowners for the labor costs associated with the
15 installation of the access pipe.

16 Section 269. Notwithstanding any other provisions of the Delaware Code, the Department of
17 Transportation, Motor Vehicles (55-11-00) shall have the authority to charge state agencies for state
18 identification cards, not to exceed \$10 per card. The amount to be reimbursed shall be determined by
19 Motor Vehicles and will be deposited into a holding account coded as special fund revenue and shall not
20 be subject to General Fund deposit or Transportation Trust Fund deposit at any time.

21 Section 270. Section 1 of this Act appropriates \$200.0 TFO to the Department of Transportation,
22 Motor Vehicles, Vehicle Services (55-11-30) for the purpose of replacing vehicle inspection equipment.

23 Section 271. Notwithstanding the provisions of 29 Del. C. § 6102(o)(3), any remaining balance
24 in the Inspection and Maintenance (I/M) Fund shall not be subject to General Fund deposit until June 30,
25 2007. These funds may be used for costs associated with Motor Vehicles (55-11-00) lane construction.

26 Section 272. The Department of Transportation, upon approval of the Director of the Office of
27 Management and Budget and Controller General, may contract for an independent evaluation of staffing
28 levels within the department in order to mitigate consultant and overtime expenditures. Any such report

1 prepared as a result of said evaluation shall be submitted to the Office of Management and Budget and
2 Office of Controller General no later than April 15, 2008.

3 Section 273. Notwithstanding 29 Del. C. §5903, the Department of Transportation is authorized
4 to retain existing levels of positions exempted from classified service during Fiscal Year 2008. The
5 Department in coordination with the Office of Management and Budget and the Controller General shall
6 review the allocation of exempt positions during the course of the fiscal year.

LABOR

Section 274. (a) Section 1 of this Act provides an appropriation of \$550.0 in Employment and Training, Employment and Training Services (60-09-20) for the Delaware State Summer Youth Employment Program to operate a program commencing July 1, 2007. The budget will take into consideration the funds required to commence the program at the end of Fiscal Year 2008, on or about June 15, 2008. This sum is to be allocated in the following manner:

| | |
|--|---------|
| New Castle County (outside the City of Wilmington) | \$ 90.3 |
| City of Wilmington | 331.7 |
| Kent County | 64.0 |
| Sussex County | 64.0 |
| TOTAL | \$550.0 |

(b) In each of the political subdivisions wherein funds have been appropriated, no more than \$5.0 shall be expended for administrative purposes and no more than \$2.0 shall be expended for equipment, supplies and mileage. A record of all equipment and supplies purchased with funds herein appropriated shall be kept by the sponsoring agent, and at the conclusion of the ten-week program such supplies and equipment shall be reverted to the Department of Labor.

(c) The funds appropriated for the Delaware State Summer Youth Employment Program shall not be co-mingled with funds appropriated from any other source. The guidelines for youth employment and administrative costs for all persons employed in the State Summer Youth Employment Program shall be based in accordance with prior year's practice of payment for services.

Section 275. Section 1 of this Act provides an appropriation of \$65.0 in Contractual Services to Industrial Affairs, Office of Labor Law Enforcement (60-07-02). This amount shall be used to fund a non-profit professional apprenticeship and training program for young Delawareans ages 18-30. The training and apprenticeships shall include leadership skills, team building, problem solving and community issues.

Section 276. Notwithstanding any other provisions of the Delaware Code, the merit position Director, DOL Administration (BP #11007) shall become exempt at such time as the current incumbent vacates such position.

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

AGRICULTURE

1
2 Section 277. 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 278. 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, 2008 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 279. 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 280. 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 281. Subject to the approval of the Director of Management and Budget and the
2 Controller General, the State Lottery may:

- 3 a) deduct up to \$450.0 from the proceeds due to the video lottery agents licensed only to
4 conduct thoroughbred racing in the current fiscal year to pay for expenses associated with
5 conducting thoroughbred racing at their respective racetrack, and
- 6 b) deduct up to \$200.0 from the proceeds, which would otherwise fund purses for thoroughbred
7 racing in the current fiscal year to pay for racing expenses.

8 Section 282. Subject to the approval of the Director of Management and Budget and the
9 Controller General, the State Lottery may:

- 10 a) deduct up to \$950.0 from the proceeds due to the video lottery agents licensed only to
11 conduct harness racing in the current fiscal year to pay for expenses associated with
12 conducting harness racing at their respective racetrack, and
- 13 b) deduct up to \$150.0 from the proceeds, which would otherwise fund purses for harness racing
14 in the current fiscal year to pay for racing expenses.

15 Section 283. The Director of the Office of Management and Budget and the Controller General,
16 with the approval of the Co-Chairs of the Joint Finance Committee, may authorize up to five (5.0) ASF
17 positions for the purposes of conducting live thoroughbred racing and up to five (5.0) ASF positions for
18 the purposes of conducting live harness racing in the Department of Agriculture.

ELECTIONS

1
2 Section 284. 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 285. 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 286. 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 287. 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 \$300.00 for
8 each facility used, no matter how many election districts are assigned to that facility.

9 Section 288. Any state agency, office or department is prohibited from publishing or funding the
10 publication of voter guides.

11 Section 289. 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 \$1,300.00 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 \$1,300.00 may be paid through the Delaware
16 Financial Management System.

FIRE PREVENTION

1

2

Section 290. Section 1 of this Act provides an appropriation of \$100.0 to the State Fire

3

Prevention Commission (75-03-01) in the line item Statewide Fire Safety Education. These funds are to

4

be matched by members of the Delaware Volunteer Firemen's Association and are to be used for the

5

purpose of operating a statewide Fire Safety Education Program.

6

Section 291. Section 1 of this Act appropriates \$2.0 to the Office of the State Fire Marshal (75-

7

01-01) for the purchase of smoke detectors and educational materials for the Juvenile Firesetter

8

Intervention Program.

NATIONAL GUARD

1

2

Section 292. 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.

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6

Section 293. (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.

7

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.

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Section 294. Section 1 of this Act appropriates \$42.0 to Delaware National Guard (76-01-01) for Service members' 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 295. 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 \$4,086.1 for energy.

Section 296. (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 | \$3,073.7 |
| Scholarships | 2,507.3 |
| Minority Student Recruitment | 1,748.1 |
| Aid to Needy Students | 1,940.4 |
| Governor's Scholars Program | 200.0 |
| Student Employment Program | 136.9 |
| Academic Incentive | <u>114.6</u> |
| Total | \$9,721.0 |

Agricultural Programs:

| | |
|--|--------------|
| Agricultural Experimental Station | \$ 638.7 |
| Agricultural Cooperative Extension | 1,077.2 |
| Agricultural Research and Education Center | 536.6 |
| Poultry Disease Research | 1,105.3 |
| Crop Extension | 378.5 |
| Agricultural Environmental Quality | 202.8 |
| Soil Testing and Pesticide Program | 380.4 |
| Carvel Research Center | 360.9 |
| Diagnostic Poultry Program | <u>151.5</u> |

| | | |
|----|---|-----------|
| 1 | Total | \$4,831.9 |
| 2 | <u>Other Programs:</u> | |
| 3 | Sea Grant | \$ 559.0 |
| 4 | Urban Agent Program | 135.6 |
| 5 | Public Service and Applied Research Projects | 452.9 |
| 6 | Diversity Enhancement | 287.3 |
| 7 | Local Government Research and Assistance | 238.7 |
| 8 | Graduate Education (Southern Delaware) | 37.3 |
| 9 | Library Automation | 52.0 |
| 10 | Nurse Practitioner | 269.0 |
| 11 | Science, Engineering and Technology Service Program | 156.3 |
| 12 | Molecular Biology/Biotechnology Program | 499.2 |
| 13 | Math/Science Education for DE Teachers | 1,020.1 |
| 14 | Center for Community Development and Family Policy | 261.2 |
| 15 | Training and Research (Educational Management) | 466.7 |
| 16 | Computer Aided Math Instruction | 80.0 |
| 17 | Delaware Center for Teacher Education | 656.0 |
| 18 | Research on School Finance Issues | 90.5 |
| 19 | Delaware Education Research and Development Center | 235.1 |
| 20 | Delaware Research Scholars Program | 150.0 |
| 21 | Milford Professional Development School | 117.2 |
| 22 | Information Technology Partnership | 2,541.3 |
| 23 | Biotechnology | 734.3 |
| 24 | Computer Aided Instruction, Arts & Science | 100.0 |
| 25 | Clinical Instruction in Teacher Education | 238.5 |
| 26 | Early Childhood Education | 114.2 |
| 27 | Civics Education for Teachers | 100.0 |
| 28 | Biotechnology Institute | 584.8 |

| | | |
|----|--------------------------------------|-------------------|
| 1 | Software License Support | 314.6 |
| 2 | Study Abroad for Delaware Residents | 50.0 |
| 3 | Associate in Arts Degree | 170.1 |
| 4 | Early Learning Center | 423.4 |
| 5 | Service Learning Scholarships | 200.0 |
| 6 | Nursing Program Expansion | 318.7 |
| 7 | Improved Campus Security | 101.6 |
| 8 | Coastal Community Development | 302.9 |
| 9 | Center for Translational Research | 365.3 |
| 10 | Undergraduate Multimedia Instruction | 202.3 |
| 11 | Secondary Clinical Teacher Education | 127.1 |
| 12 | <u>Total</u> | <u>\$12,753.2</u> |

13 (b) Notwithstanding any provision to the contrary, and assuming the Fiscal Year 2008 budget is
14 as herein recommended, the University will, and has agreed to, meet ongoing commitments in Fiscal Year
15 2008 utilizing University funds for those programs identified for reduction in State funds during Fiscal
16 Year 2004. In addition, the University will, and has agreed to, not lay off any faculty or staff in these
17 programs nor discontinue any of the impacted programs.

18 (c) Subsection (a) of this section appropriates \$200.0 for the Governor's Scholars Program. Of
19 said funds, \$100.0 shall be combined with University funds to honor commitments made to currently
20 enrolled eligible recipients prior to Fiscal Year 2008, until said completion. The remaining \$100.0 shall
21 be used for new students in Fiscal Year 2008. Students that are pursuing educational or nursing degrees
22 shall have priority in receiving a merit scholarship under this Program.

23 Section 297. Section 1 of this Act provides an appropriation to the University of Delaware (90-
24 01-01) for Agricultural Programs. Within that appropriation are sufficient funds to fully fund 5.0 FTEs
25 Agricultural Extension Agents in New Castle County, 3.0 FTEs Agents in Kent County, 2.5 FTEs Agents
26 in Sussex County, and 1.0 FTE Agricultural Extension Engineer for the Agricultural Cooperative
27 Extension Program.

1 Section 298. Section 1 of this Act provides an appropriation to the University of Delaware for the
2 Milford Professional Development School. The University and the Milford School District shall submit
3 to the Controller General and the Director of the Office of Management and Budget, by March 1, 2008, a
4 joint report detailing the implementation status of this program as it relates to the appropriation herein.

5 Section 299. Section 1 of this Act makes an appropriation to Delaware State University,
6 Operations (90-03-01), for General Scholarships. Of that amount, \$22.0 shall be for state scholarships for
7 high ability students, \$20.0 shall be for departmental scholarships to attract high achievers into the
8 sciences, \$200.0 shall be for scholarships to attract high ability students into the teaching program, and
9 \$100.0 shall be for scholarships for female athletes.

10 Section 300. For the fiscal year covered by this Act, in order to continue the assessment of
11 procedures implemented during Fiscal Year 1993 intended to reduce the administrative burden incurred
12 as a result of processing accounting transaction data into two independent accounting systems, the
13 Director of the Office of Management and Budget has authorized Delaware State University to:

14 (a) Discontinue detail data input to the Delaware Financial Management System (DFMS) for
15 encumbrance and vendor payment transactions related to General Fund, federal financial assistance and
16 college funds;

17 (b) Effect vendor payment disbursements of the above identified funds on Delaware State
18 University checks, generated through the University Accounting System and drawn on a University bank
19 account; and,

20 (c) Summarize General Fund and federal financial assistance fund disbursements on a weekly,
21 post disbursement basis, and draw down the corresponding amounts through the standard DFMS Payment
22 Voucher process.

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

27 The University shall comply with specific procedures developed and prescribed by the Office of
28 Management and Budget and the Department of Finance, Accounting. In addition, the University shall

1 cooperate fully with the Office of Auditor of Accounts to aid in any review or examination of the
2 University's accounting procedures, records and system.

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

8 Section 301. Section 1 of this Act provides an appropriation to Delaware Technical and
9 Community College, Office of the President (90-04-01), for Associate in Arts Program - Operation and
10 Associate in Arts Program - Academic. This appropriation is to assist in the provision of the Delaware
11 Technical/University of Delaware Associate in Arts Program which will be operated jointly by the two
12 institutions under a contract initiated by Delaware Technical and Community College. Under this
13 contract, the University of Delaware will teach students at Delaware Technical and Community
14 College's facilities. Future budget requests will be made jointly by Delaware Technical and Community
15 College and the University of Delaware, and budget cuts, if necessary, will be shared on a pro rata basis.
16 Approval of tuition and other fees will be made by the Board of Trustees of the institution that delivers
17 the relevant service and after the institutions have reached an agreement for tuition sharing.
18 Representatives from both institutions will meet at least once each semester to review program
19 operations.

20 Section 302. Section 1 of this Act contains an appropriation of \$291.2 for the Delaware Institute
21 of Veterinary Medical Education (DIVME), (90-07-01). Notwithstanding current Laws of Delaware
22 relating to the DIVME Program, these funds shall be used to provide tuition support for five Delaware
23 residents studying at the veterinary medicine program at the University of Georgia, four Delaware
24 residents studying at the veterinary medicine program at Oklahoma State University, plus four additional
25 students accepted to a veterinary medicine program for the coming year.

EDUCATION

1
2 Section 303. 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 304. (a) For this fiscal year, employees who have been issued an initial license and are in
11 a third or fourth year extension due to failure to pass Praxis I shall receive a ten percent salary reduction.
12 Employees currently on an emergency certificate as a result of being assigned to an area outside the area
13 of certification shall not receive a ten percent salary reduction.

14 (b) Section 1 of this Act makes an appropriation of \$5,050.0 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
28 report annually to the Director of the Office of Management and Budget and Controller General the

1 number of NBPTS certificates obtained under this program. The NBPTS salary supplement shall be
2 valid for a period not to exceed ten years.

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

6 Section 305. Amend 14 Del. C. § 1326 by deleting the words “certificate issued” and substituting
7 in lieu thereof the word “classification”.

8 Section 306. Notwithstanding the provisions of 14 Del. C. § 1305(m), (o) and (p), for those
9 employees who have achieved certification from the National Board for Professional Teaching
10 Standards and serve as teacher or lead mentors, the mentor stipend payment for such service will be
11 excluded from the 15 percent salary supplement limit only.

12 Section 307. Section 1 of this Act makes an appropriation of \$735.0 ASF and 2.0 ASF FTEs to
13 the Department of Education (95-01-01) for the Delaware Interscholastic Athletic Fund. The Association
14 shall not operate any accounts outside of the State accounting system and the Fund shall be interest
15 bearing.

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

19 Section 308. For this fiscal year, the inflation factor for the local per pupil payments required
20 under the state’s Enrollment Choice Program, as specified in 14 Del. C. § 408(e), and for the local per
21 pupil payments required under the state’s Charter School Program, as specified in 14 Del. C. § 509(d),
22 shall be equal to two percent.

23 Section 309. Any course offered at a vocational technical high school may be offered in the
24 comprehensive high schools if a sufficient student interest can be demonstrated as determined by the
25 Secretary of Education.

26 Section 310. Section 1 of this Act makes an appropriation to the Department of Education (95-
27 01-01) for Educator Certification and Development activities. This appropriation to the Department of
28 Education is intended to offset expenditures in the following areas: standard setting for PRAXIS II;

1 teacher and administrator assessment procedures; revision and update of teacher and administrator
2 evaluation procedures (DPASII); diversity and educator recruitment; professional recertification and
3 expanding the Alternative Routes to Teacher Certification program.

4 Section 311. Section 1 of this Act provides an appropriation of \$329.5 to the Department of
5 Education (95-01-01) for Standards and Assessment. Part of the Standards and Assessment program
6 agenda is to support the development and implementation of performance indicators.

7 Section 312. Section 1 of this Act makes an appropriation of \$60.0 to the Department of
8 Education (95-01-01) for Odyssey of the Mind. This appropriation shall be made available to school
9 students to assist in defraying out-of-state travel expenses associated with this program.

10 Section 313. Section 1 of this Act makes an appropriation of \$600.0 to the Department of
11 Education (95-01-01) for Student Mentoring. Of this amount, \$350.0 shall be used by the Department of
12 Education to review and award grants competitively to schools with grades kindergarten through eighth.
13 Programs selected shall provide at-risk children with academic tutoring and instruction, with the
14 involvement of parents and volunteer mentors. School districts shall make direct application to the
15 Department on behalf of individual school buildings, addressing in their proposal the following: (a) one-
16 on-one tutoring for academically at-risk students; (b) early childhood preventive intervention strategies;
17 (c) adherence to academic standards as adopted by the State Board of Education; (d) parental
18 involvement; and (e) provision of program evaluation and performance evaluation. Local schools are
19 encouraged to utilize such programs for students during non-core academic class time. Grant awards for
20 individual schools, of no more than \$30.0 each, shall be determined by the Department no later than
21 November 30 of each year and funds shall be allocated by December 31 of each year. The remaining
22 \$250.0 may go to the University of Delaware for the Delaware Mentoring Council to provide technical
23 assistance and professional development for mentors and other activities.

24 Section 314. Section 1 of this Act appropriates \$600.0 to the Department of Education (95-01-
25 01) for Infrastructure Capacity. These funds shall be used to support the development and
26 implementation of automated systems to manage such activities as the licensure and certification process;
27 the Delaware Performance Appraisal System; the tracking of skills and knowledge supplements;
28 development of on-line standards-based units of instruction; and the accountability reporting system.

1 Section 315. Section 1 of this Act appropriates \$1,942.9 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 316. The Department of Education shall transfer \$136.6 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 317. Title 14, Del. C. § 122(e), requires the Department of Education to review all
12 regulations to ensure that all regulations are current and not burdensome, and 14 Del. C. § 122(f) and (g)
13 provide a means for districts to pursue waivers of state regulations. The Federal Education Flexibility
14 Partnership Act of 1999 allows districts to apply for waivers of federal regulation in states that have
15 adopted challenging content and performance standards, have aligned assessments to those standards,
16 have 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, Student
24 Discipline, Academic Excellence, Early Reading Intervention, Student Mentoring, and Professional and
25 Curriculum Development.

26 Section 318. During Fiscal Year 2008, the Department of Education may be authorized to
27 continue a needs-based funding structure within Brandywine and Seaford School Districts, to provide
28 resources to students with disabilities in the most flexible and equitable manner possible, upon approval

1 of the Director of the Office of Management and Budget and Controller General. Any changes to the
2 existing structure must be approved by the Director of the Office of Management and Budget and the
3 Controller General. In addition the Department may expand this funding structure to include the
4 Appoquinimink, Caesar Rodney, Cape Henlopen, Lake Forest, Capital, Laurel, Milford, New Castle
5 County Vocational Technical, Polytech, and Woodbridge school districts as well as all Charter schools,
6 provided those districts or schools shall not realize an increase or decrease in the number of units earned
7 which is greater than three units.

8 Section 319. The Delaware Code notwithstanding, during this fiscal year, the Director of the
9 Office of Management and Budget is authorized to continue funding for issues such as, but not limited to,
10 the number of administrative positions and activity busing for which the State was required to provide
11 funding as a result of a 1978 federal court order. This authorization, as it relates to administrative
12 positions, shall apply only to positions filled for employment, and shall not be considered as authorization
13 to fund any cash options pursuant to 14 Del. C. § 13.

14 Section 320. Amend 14 Del. C. § 1324 by adding the following subsections:

15 “(d) Instructional Aides, paid under this section, who have received an associate degree,
16 completed a minimum of 60 semester credits or have successfully passed a comprehensive testing
17 mechanism to be defined by the Department of Education, shall receive an annual salary supplement in
18 the amount of \$662.

19 (e) The funds received by charter schools, through the Department of Education, associated with
20 staff members who qualify for the salary supplement described in subsection (d) shall be paid to such
21 employees in accordance with subsection (d).”

22 Section 321. Line item funds appropriated in Section 1 of this Act to Public Education, School
23 District Operations, Other Items (95-02-02) are to cover adjustments in the appropriation units of the
24 Department of Education (95-01-01), Block Grants and Pass Through Programs (95-03-00), Pupil
25 Transportation (95-04-00), or the local school districts. Examples of such use are: salary line transfers
26 and adjustments; unit adjustments; state share of tuition payment for private placement of handicapped
27 pupils; for Delaware residents of the Delmar School District attending Maryland schools; expenditures for
28 Americanization classes; and pupil transportation costs.

1 Section 1 of this Act also provides certain appropriations to Public Education, School District
2 Operations, Other Items (95-02-02) and Block Grants and Pass Through Programs (95-03-00) for school
3 districts in the State. 14 Del. C. § 1704, provides the method of determining the appropriate number of
4 pupil units for each school district based on the September 30 enrollment. Sufficient funds will be placed
5 in the school district accounts to operate for a partial year. Based on the approved Department of
6 Education Unit Count for September 30, adjustments will be made to the district accounts. These
7 adjustments will be accomplished through the transfer process and therefore approved by the Director of
8 the Office of Management and Budget and the Controller General.

9 General Fund appropriations to Public Education in appropriation units (95-03-00), (95-04-00)
10 and the Delmar Tuition, General Contingency, Teacher of the Year, and Debt Service appropriations in
11 appropriation units (95-01-00) and (95-02-00) shall not be subject to the limitations as defined for
12 Division I and Division II in 14 Del. C. § 1706 and § 1709.

13 Section 322. Section 1 of this Act makes an appropriation to Public Education, School District
14 Operations, Other Items (95-02-02) for Guaranteed Unit Count. The appropriation is sufficient to fund 20
15 guaranteed units. In the event that more units are required districts shall receive partial unit funding in
16 proportion to the units available.

17 A school district that loses enrollment as a result of a decision to close a school or program shall
18 not be guaranteed units lost as a result of that decision. Charter schools shall not be eligible for funding
19 under the Guaranteed Unit Count.

20 Section 323. Notwithstanding the provisions of 14 Del. C. § 1703, the First State School
21 Program shall be guaranteed state funding based upon a minimum of two Division I units. In addition,
22 Section 1 of this Act appropriates \$314.5 to Public Education, Block Grants and Pass Through Programs,
23 Special Needs Programs for the First State School.

24 The Department of Education, Children's Services Cost Recovery Project is authorized to pursue
25 Medicaid cost recovery for eligible services provided to Medicaid eligible children at the First State
26 School. Students in the program are considered eligible for special education services and have
27 Individual Education Plans in addition to their medical treatment plans. Any funds recovered shall be

1 returned to the Department of Education and utilized to offset the guaranteed 2.0 units and First State
2 School operational costs.

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

6 Section 324. Section 1 of this Act provides certain appropriations to Public Education, School
7 District Operations, Other Items and Debt Service. These amounts are not based on the unit system.
8 Allocation of these funds shall conform to the following:

9 (a) Debt Service amounts are predicated upon the amortization schedule as provided by the State
10 Treasurer.

11 (b) The line item Other Items in the internal program unit Other Items (95-02-02) shall be
12 allocated as follows:

| | | |
|----|------------------------------------|-------------|
| 13 | 1. Caesar Rodney - Americanization | \$ 14.1 |
| 14 | 2. Red Clay - Americanization | 113.6 |
| 15 | 3. Margaret S. Sterck - | |
| 16 | Residence - Other Costs | 85.4 |
| 17 | Consultant Services | 11.0 |
| 18 | Preschool Summer Program | 6.9 |
| 19 | 4. Christina Autistic - | |
| 20 | Residence - Other Costs | 206.5 |
| 21 | Contractual Services | 11.4 |
| 22 | 5. John G. Leach | 50.0 |
| 23 | 6. Sussex Orthopedic School | <u>12.9</u> |
| 24 | Total | \$511.8 |

25 Section 325. Section 1 of this Act makes an appropriation to Public Education, School District
26 Operations, Other Items (95-02-02) of \$1,600.0 for School Improvement Funds. Of that amount,
27 \$1,500.0 shall be used to provide technical assistance and support to schools and districts rated as
28 academic review, academic watch or academic progress. The remaining \$100.0 shall be allocated for

1 recognition of schools and districts that receive the superior designation. Such recognition shall include
2 special ceremonies and/or the award of plaques or flags.

3 Section 326. Section 1 of this Act makes an appropriation of \$13,582.6 to Public Education,
4 School District Operations, Other Items (95-02-02) for Full-day Kindergarten Implementation to continue
5 the phase-in of statewide full-day Kindergarten. This appropriation will provide funding to continue
6 existing pilot programs, as awarded by the Department of Education at the Fiscal Year 2007 funding
7 level, in the following school districts: Indian River and Lake Forest.

8 Notwithstanding 14 Del. C. § 1703, this appropriation also provides funding for the following
9 school districts/charter schools to generate Kindergarten units at a rate of 17.4: Academy of Dover, East
10 Side, Thomas Edison, Kuumba Academy, Laurel, Marion T. Academy, MOT, Providence Creek,
11 Odyssey, Seaford, Smyrna, Woodbridge, Cape Henlopen, Appoquinimink, Capital, Brandywine, Colonial
12 and Red Clay. Students in Delmar will attend full-day Kindergarten through an agreement with
13 Wicomico County, Maryland.

14 The intent of full-day Kindergarten is to offer voluntary comprehensive options to parents and
15 students. When a district and/or charter school fully implements full-day Kindergarten, school districts
16 will still have to make available a half-day option if parents request it. School districts shall have the
17 flexibility to locate such half-day options at designated schools to ensure the most efficient use of state
18 and local resources. Transportation shall be made available for half-day and full-day Kindergarten
19 programs.

20 The Department of Education shall continue an in-depth evaluation program of full-day
21 Kindergarten, to include a longitudinal study and comparison of half and full-day programs annually.

22 Section 327. Section 1 of this Act makes appropriations to the Department of Education, School
23 District Operations, Division Funding (95-02-01) for Division II – All Other Costs and Energy. A
24 Division II – Energy Unit shall be valued at \$2,729.00. A Division II – All Other Costs Unit shall be
25 valued at \$3,279.00.

26 Section 328. Provisions of 29 Del. C. § 6102(r)(2) and § 6102(r)(3) notwithstanding, during
27 Fiscal Year 2008, the sum authorized to the Education Expense and Property Tax Relief Fund shall be
28 allocated as follows:

| 1 | District | Increase Support | Offset Local | |
|----|------------------------|------------------|-----------------------|--------------|
| 2 | Allocation | for Education | Current Expense Taxes | Total |
| 3 | Appoquinimink | \$ 0 | \$ 523,260 | \$ 523,260 |
| 4 | Appoquinimink ILC | 18,468 | 0 | 18,468 |
| 5 | Brandywine | 0 | 2,158,200 | 2,158,200 |
| 6 | Bush | 16,350 | 0 | 16,350 |
| 7 | AI Institute | 6,298 | 0 | 6,298 |
| 8 | Brandywine ILC | 75,210 | 0 | 75,210 |
| 9 | Christina | 0 | 3,691,830 | 3,691,830 |
| 10 | Autistic Program | 135,407 | 0 | 135,407 |
| 11 | REACH | 53,533 | 0 | 53,533 |
| 12 | Sterck | 85,023 | 0 | 85,023 |
| 13 | Christina ILC | 170,040 | 0 | 170,040 |
| 14 | Colonial | 0 | 2,001,240 | 2,001,240 |
| 15 | Leach | 75,576 | 0 | 75,576 |
| 16 | Colonial ILC | 42,510 | 0 | 42,510 |
| 17 | Red Clay | 0 | 2,897,220 | 2,897,220 |
| 18 | Meadowood | 75,576 | 0 | 75,576 |
| 19 | Red Clay ILC | 122,811 | 0 | 122,811 |
| 20 | Caesar Rodney | 0 | 567,840 | 567,840 |
| 21 | Caesar Rodney ILC | 9,204 | 0 | 9,204 |
| 22 | Charlton | 47,554 | 0 | 47,554 |
| 23 | Capital | 0 | 728,495 | 728,495 |
| 24 | Capital ILC | 4,820 | 0 | 4,820 |
| 25 | Kent Orthopedic | 16,874 | 0 | 16,874 |
| 26 | Lake Forest | 0 | 412,230 | 412,230 |
| 27 | Milford | 0 | 584,661 | 584,661 |
| 28 | Milford ILC | 5,062 | 0 | 5,062 |
| 29 | Smyrna | 0 | 520,000 | 520,000 |
| 30 | Smyrna ILC | 5,000 | 0 | 5,000 |
| 31 | Cape Henlopen | 0 | 24,174 | 24,174 |
| 32 | Delmar | 0 | 125,000 | 125,000 |
| 33 | Delmar ILC | 1,303 | 0 | 1,303 |
| 34 | Indian River | 0 | 592,680 | 592,680 |
| 35 | Laurel | 0 | 358,314 | 358,314 |
| 36 | Laurel ILC | 5,874 | 0 | 5,874 |
| 37 | Seaford | 0 | 263,895 | 263,895 |
| 38 | Seaford ILC | 6,025 | 0 | 6,025 |
| 39 | Woodbridge | 0 | 125,000 | 125,000 |
| 40 | New Castle Vo-Tech | 0 | 834,485 | 834,485 |
| 41 | New Castle Vo-Tech ILC | 25,192 | 0 | 25,192 |
| 42 | Polytech | 0 | 125,000 | 125,000 |
| 43 | Polytech ILC | 12,272 | 0 | 12,272 |
| 44 | Sussex Technical | 0 | 0 | 0 |
| 45 | Total | \$1,015,982 | \$16,533,524 | \$17,549,506 |

1 Section 329. Section 1 of this Act provides an appropriation to Public Education, Block Grants
2 and Pass Through Programs, Adult Education Work Force Training Block Grant (95-03-10). This
3 appropriation shall be allocated by the Department of Education to the following programs/districts:
4 Adult Trade Extension/Apprentice Program (statewide), James H. Groves High School (statewide), Adult
5 Basic Education (statewide), New Castle County Learning Center (Christina School District), Delaware
6 Skills Center (New Castle County Vocational Technical School District), Alternative Secondary
7 Education Program (statewide), Marine Mechanics Apprentice Program (Sussex Technical School
8 District) and Interagency Council on Adult Literacy. For each program continued in Fiscal Year 2008,
9 each program shall receive no less than the same allocation from this appropriation as its Fiscal Year
10 2007 allocation.

11 Section 330. Section 1 of this Act makes an appropriation to Public Education, Block Grants and
12 Pass Through Programs, Professional Accountability and Instructional Advancement Fund (95-03-10).

13 (a) The following allocations shall be provided:

14 (1) \$275.0 for Alternative Routes programs. \$200.0 is provided for the Alternative Routes to
15 Certification program, to include an expansion for Special Education. The remaining
16 \$75.0 may be used for the Summer Institute program.

17 (2) \$2,866.5 shall be allocated by the Department of Education to districts for professional
18 and curriculum development activities. Districts shall submit applications to the
19 Department of Education detailing the district's plan for the utilization of these funds.
20 The Department of Education shall review and approve plans and allocate an amount not
21 to exceed \$331.00 per certified employee, based on a district's personnel complement for
22 the 2006-2007 school year. Grants are to be used for developing and implementing
23 curriculum based on the content standards established by the Curriculum Frameworks
24 Commission, as approved by the State Board of Education or for other professional
25 development activities, including, but not limited to: Discipline, Special
26 Education/Inclusion Collaboration/Consensus Building, Conflict Resolution, Shared
27 Decision Making, local school board member training, and Educational Technology.
28 Districts are encouraged to collaborate as a means of maximizing resources as well as

1 focusing district activities on consistent principles. Grants may be utilized for training,
2 planning, in-service programs and contractual services. The Department of Education is
3 authorized to transfer 50 percent of the estimated district grant amount by July 30 of the
4 fiscal year. The remaining 50 percent shall be transferred within 30 days of the final
5 approval of the district application for funding.

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

8 (a) Integration of the proposal with existing resources and programs such as the
9 Comprehensive Discipline Act, Delaware Principals Academy, Delaware
10 Teachers Center, Drug Free Schools, Title I and II, Special Education and local
11 funds dedicated to Standards and Assessment.

12 (b) Inclusion of local staff in planning of the grant proposal, with representation
13 from all involved in student learning, including all professional employees by
14 category. The plan(s) should focus on overall improved student performance,
15 with a built in level of accountability to determine effectiveness.

16 (3) \$142.8 for Delaware Principals Academy activities. The Department of Education shall
17 determine, in coordination with the agency (or agencies) operating this program, the goals
18 and objectives of this program, including how it will further the objectives of Standards
19 and Assessment and integrate Shared Decision Making training into the program focus.
20 The Controller General and the Director of the Office of Management and Budget shall
21 ensure that the proposed program is cost efficient and meets the objectives outlined in this
22 section before agreeing to transfer the appropriation from the Department of Education to
23 the operating agency. All expenditures from this allocation shall serve principals from the
24 State of Delaware only.

25 (4) \$800.0 for Professional Mentoring. The intent of this appropriation is for exemplary
26 teachers to assist new teachers through leadership and guidance, and includes a training
27 component in order for teachers to become better mentors. This funding level allows for
28 a statewide program.

1 (5) \$1,100.0 for Tuition Reimbursement of which \$50.0 shall be used exclusively for tuition
2 reimbursement for summer school courses. This allocation provides, at the discretion of
3 the Department of Education, for the possible operation of a tuition reimbursement
4 program for the purpose of reimbursing public school employees and teachers employed
5 by state agencies for tuition payments for undergraduate and graduate college courses,
6 including Early Childhood Education courses, or courses in an Education Technology
7 Certificate Program. Funds may only be used to reimburse certificated non-
8 administrative employees and paraprofessionals. A minimum of 20 percent of these
9 funds shall be used for reimbursement to paraprofessionals. If at the end of the fiscal
10 year districts are unable to spend this minimum requirement on paraprofessionals, the
11 remaining funds may be used towards certificated non-administrative employees. No
12 payment shall be made unless the course taken relates to the employee's job assignment
13 and is taken with the prior approval of the employing district board, superintendent or
14 state agency. Local school district boards of education are required to prioritize the
15 allocation of the funds they receive to support the educational advancement efforts of
16 regular education teachers taking special education and/or mainstreaming related courses
17 and other educational priorities established by the local boards of education based on
18 staff development goals or to ameliorate identified deficiencies. This allocation may be
19 used by local school districts to defray the costs for teachers seeking application for
20 National Board Certification from the National Board for Professional Teaching
21 Standards, and to defray the cost of the Para Pro-assessment for paraprofessionals and
22 Praxis II exam for teachers.

23 Reimbursement for tuition may be made for courses taken during summer
24 school or during the academic year for which a passing grade of B or better is obtained.
25 No reimbursement shall be in excess of the tuition charged a Delaware resident taking a
26 course with an equal number of credit hours at the University of Delaware. Of the total
27 allocation made by Department of Education, a minimum of .75 percent shall be
28 allocated to state agencies and the balance shall be allocated to school districts in

1 amounts equal to each school district's proportion of Division I units to the total number
2 of Division I units statewide on September 30, 2007. Any funds not expended by a
3 school district or a state agency shall be transferred to other districts or agencies. In the
4 event that any district's allocation is not sufficient to provide total reimbursement to all
5 eligible employees, the district shall pro-rate the funds so that each eligible employee
6 receives a share of the total district allocation equal to the individual employee's
7 reimbursable expenditure divided by the total reimbursable expenditure of all employees
8 in the district multiplied by the district allocation. Funding for each school district shall
9 be divided into two equal parts. The first one-half shall be prorated as described above
10 among eligible employees who complete their courses prior to February 1, 2008. The
11 second one-half shall be prorated as described above among eligible employees who
12 complete their courses prior to June 15, 2008. In the event that funds remain in either
13 half year, the district shall be authorized to reallocate those funds to reimburse eligible
14 employees in the other portion of the year who did not receive full reimbursement. This
15 section shall supersede collective bargaining agreements to the contrary.

16 (6) \$628.4 for the Teacher to Teacher Instructional Cadre which provides for the purchase of
17 release time of exemplary teachers in the content areas in which the Department of
18 Education has adopted content standards, who will provide assistance to districts on a
19 statewide basis in designing, demonstrating and implementing best teaching practices in
20 the development of curriculum to meet the established standards. The Department of
21 Education is authorized to transfer 50 percent of the estimated district grant amount by
22 July 30 of the fiscal year. The remaining 50 percent shall be transferred within 30 days
23 of the final approval of the district application for funding.

24 (7) \$759.4 for the Summer School for Teachers Program. Of this appropriation, \$590.3
25 will be allocated to the University of Delaware and \$169.1 to Delaware State
26 University to fund summer programs for the professional development of teachers. It is
27 intended that curriculum of the summer classes offered through this program, to
28 teachers and aides, be consistent with the curriculum standards which are currently

1 under development or have previously been adopted by the Department of Education.
2 Both the University of Delaware and Delaware State University shall incorporate into
3 their Summer School for Teachers course structure, the appropriate and necessary
4 elements that will enable participants to develop relevant classroom curriculum as well
5 as to gain additional exposure to best teaching practices in the standardized content
6 areas. The Department of Education shall continue to make staff available to assist each
7 institution in the preparation of the summer coursework. Future budget requests for
8 this program will be made by the Department of Education in their annual budget
9 request, following consultation with the University of Delaware and Delaware State
10 University.

11 (8) \$150.0 for the Delaware Center for Teacher Education to support professional and
12 curriculum development activities in the content areas of reading and social studies.
13 The Department of Education shall determine, in coordination with the agency (or
14 agencies) performing such activities, the training goals and objectives, including how
15 the objectives of Standards and Assessment will be furthered. The Department of
16 Education, Controller General and Director of the Office of Management and Budget
17 shall ensure that the proposed development activities are cost efficient and meet the
18 objectives outlined in this section before agreeing to transfer the appropriation from the
19 Department of Education to the operating agency.

20 (9) \$150.0 for Delaware Academy of School Leadership activities. The Department of
21 Education shall determine, in coordination with the agency (or agencies) operating this
22 program, the goals and objectives of this program, including how it will further the
23 objectives of Standards and Assessment. The Department of Education, Controller
24 General and Director of the Office of Management and Budget shall ensure that the
25 proposed program is cost efficient and meets the objectives outlined in this section
26 before agreeing to transfer the appropriation from the Department of Education to the
27 operating agency.

1 (10) \$1,002.5 for Reading Cadre. This appropriation will provide each local school district,
2 excluding charter schools, with the state share of salaries in accordance with 14 Del. C.
3 § 1305 and the state share of the Division III Equalization Unit amount as defined in 14
4 Del. C. § 1707 for one 11-month Reading Specialist. The purpose of this Specialist
5 will be the creation of a Reading to Reading Cadre which will provide assistance to
6 districts in designing, demonstrating and implementing best practices in reading
7 instruction. Such position shall be responsible for curriculum alignment and
8 professional development in reading for district educators.

9 (11) \$20.8 for National Teacher Certification Program. This appropriation is to be used by
10 the Department of Education for administrative costs during the coordination of
11 teachers seeking national certification from the National Board for Professional
12 Teaching Standards (NBPTS).

13 (12) \$50.0 for Paraprofessional Training. Such funds shall be utilized by the Department of
14 Education to implement a program for a career pathway for school district
15 paraprofessionals at Delaware Technical and Community College.

16 (13) \$75.0 for Models of Excellence. These funds shall be used to identify the
17 achievements of Delaware schools, to learn from program success in improving student
18 achievement and to recognize and share best practices among districts.

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

21 Section 331. Section 1 of this Act makes an appropriation to Public Education, Block Grant and
22 Pass Through Programs, Academic Excellence Block Grant (95-03-10). Of the amount appropriated,
23 \$33,290.6 shall be used to fund units for academic excellence in the school districts in accordance with 14
24 Del. C. § 1716. The balance of \$4,595.7 shall be allocated to school districts in proportion to the number
25 of Division I Units each district enrolls on the last school day in September. School districts may use the
26 funds to: purchase computer hardware, software or services; calculators; library resources; fund
27 homebound instruction costs; provide substitute teachers; provide additional nurses so long as the district
28 is entitled to less than one nurse per school; provide a student work-study program; provide conflict

1 resolution training; provide extended day or extended year programs for students performing below the
2 standard level; and provide stipends for professionals engaged in curriculum or professional development
3 activities sponsored by a local school district or the Department of Education, outside of the regular
4 school day. School districts may form consortia, utilizing homebound funds, to purchase or provide
5 services. No homebound funds may be spent to provide services to students who have been suspended or
6 expelled from school, except for special education students. The Department of Education shall provide
7 an annual summary of school district plans for use of Academic Excellence funds to the Director of the
8 Office of Management and Budget and the Controller General no later than December 1 of each year.

9 Section 332. For the fiscal year beginning July 1, 2007, any local school district that has had two
10 consecutive failed current expense tax referendums during the time period July 1, 2005 to January 1,
11 2008, is authorized to exercise the cash option on Academic Excellence units up to the total number of
12 units provided under that program. This provision will apply for Fiscal Year 2008 only. In addition,
13 districts meeting this criteria are authorized to utilize funds derived from this cash option to pay local
14 salary supplements. Any district that has had a successful current expense tax referendum subsequent to
15 two consecutive failed current expense tax referendums is ineligible for the provisions of this section.

16 Section 333. Section 1 of this Act makes an ASF appropriation to Public Education, Block
17 Grants and Pass Through Programs, Special Needs Programs (95-03-20) for the Children's Services
18 Cost Recovery Project (CSCR). All local school districts shall fully participate in the implementation
19 and operation of the project for the fiscal year ending June 30. Local school district participation shall
20 be on a district-wide basis.

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

26 In addition, 14.0 FTEs staff positions are appropriated to support this project: 2.0 FTEs shall be
27 located at the Department of Education. The Department of Education is hereby permitted to authorize
28 the hiring of up to 12.0 FTEs in the local school districts for the sole purpose of implementing this

1 section. The 12.0 FTEs in the local school districts shall be paid in accordance with the Financial
2 Secretary Salary Schedules 1308 and 1309 including the local salary supplement in place at the
3 employing school districts. At the discretion of the Department of Education, 1.0 FTE may be paid in
4 accordance with the Administrative Secretary Salary Schedules as defined in 14 Del. C. § 1308 and
5 § 1309, including the local salary supplement in place at the employing local school district.

6 All revenue generated through the cost recovery project from local school district sources will,
7 after the deduction of all operational project costs, be divided between the State General Fund and the
8 local school district's operating funds in a proportion that equals the original sharing of expenses. Any
9 funds returned to a local school district that were generated through recovery on non-transportation
10 services provided by a tuition-based special school must be made available to the special school for
11 expenditure at the special school.

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

14 Section 334. For the purpose of participating in the Children's Services Cost Recovery Project,
15 provisions of the Delaware Code to the contrary notwithstanding, school psychologists certified or
16 otherwise licensed by the Department of Education in accordance with the provisions 14 Del. C.
17 § 1092, shall be considered in compliance with qualification standards equivalent to state licensure to
18 practice psychology as set forth in 24 Del. C. § 3508. Such equivalent state licensure status shall be
19 limited to the delivery of services related to the Department of Education or local school district
20 approved school programs conducted within the course of the regular school day at a Department of
21 Education or local school district approved school site or least restrictive environment location. The
22 provisions of this section shall in no way be construed as entitling a person not otherwise qualified to do
23 so to represent himself to the public by any title or description of services incorporating the words
24 "psychology," "psychological," and/or "psychologist" within the meaning of 24 Del. C. § 3502, except
25 as may be herein specifically provided.

26 Section 335. The Interagency Resource Management Committee (IRMC) fosters an interagency
27 approach in coordinating the delivery of early care and education services in Delaware, and the
28 establishment and operation of the Office of Early Childhood.

1 The IRMC will coordinate the implementation of the recommendations of the October 1999
2 report: "Early Success: Creating a Quality Early Care and Education System for Delaware's Children",
3 where feasible, and, if applicable, subject to an annual appropriation. The IRMC shall report to the
4 Governor, President Pro-Tempore of the Senate, and the Speaker of the House on April 15 of each fiscal
5 year. Each report shall include:

- 6 1. A summary of IRMC experiences in attempting to accomplish its purposes as stated above; and,
- 7 2. A recommendation of the IRMC whether and how to institutionalize its activities and functions.

8 The IRMC may, at its discretion, apply for grant funds that will further any of the purposes of this
9 section.

10 The Director of the Office of Management and Budget and the Controller General are hereby
11 authorized to transfer funds among the budgets of the departments represented on the IRMC if there is
12 prior agreement by the secretary of the department, as the case may be, to which the funds were
13 previously allocated. Such transfers shall be intended to further the purposes of this section. The IRMC
14 shall be staffed by the Office of Early Childhood in the Department of Education. Such Office shall be
15 composed of a director, an assistant director and a clerical support position. Funding shall be provided by
16 the Department of Health and Social Services and the Department of Services for Children, Youth and
17 Their Families no later than July of each fiscal year to support the operational costs associated with the
18 assistant director and clerical support positions. Funds allocated in this section are to be used to support
19 the work of the Office and to continue the interagency evaluation process for Delaware's early childhood
20 programs.

21 Section 336. Section 1 of this Act makes an appropriation to Public Education, Block Grants and
22 Pass Through Programs, Special Needs Programs (95-03-20) for the Student Discipline Program.

23 (a) A total of \$4,000.2 is allocated for the statewide implementation of programs for severe
24 discipline cases. Of that amount, a total of \$2,400.0 will be allocated to the three counties in the
25 following manner: 50 percent to New Castle County, 25 percent to Kent County and 25 percent to Sussex
26 County. Of the \$2,400.0, \$150.0 in New Castle County and \$75.0 in both Kent and Sussex counties must
27 be utilized for transitional services. A total of \$1,020.0 will be disbursed on a competitive basis among
28 the existing school district consortiums or to individual school districts. Of the \$1,020.0, \$820.0 will be

1 utilized for improvement of academic programs and \$200.0 will be utilized for extended year
2 opportunities. A total of \$580.2 is allocated to increase resources for programs in Kent and Sussex
3 Counties and shall be divided between the two programs as follows: \$330.2 in Kent and \$250.0 in
4 Sussex. If funds are used for personnel costs, they may only be used for the state share in accordance
5 with the schedules contained in 14 Del. C., Chapter 13.

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

8 (b) A total of \$8,213.9 is authorized for disruptive students at the school and district levels. The
9 base incentive grants shall be provided to all school districts in the State as follows:

| | | |
|----|----------------------|--------|
| 10 | Schools grades K-6: | \$30.0 |
| 11 | Schools grades 7-12: | \$40.0 |

12 If funds are used for personnel costs, they may only be used for the state share in accordance with
13 the schedules contained in 14 Del. C., Chapter 13.

14 Under 14 Del. C. § 16, local school districts are eligible to receive a supplemental grant, equal to
15 double the base award, for grades 7, 8, 9 and 10, upon approval of the Department of Education and
16 certification in the district's grant application that the school is in compliance with the provisions of the
17 Delaware Code requiring the establishment of school site-based committees to govern discipline matters.

18 Each school shall receive no less than the amount received in the fiscal year ending June 30. In
19 order to provide districts with grants in a timely manner, all applications for base grants must be
20 submitted for review by the Department of Education no later than November 15 of each year.

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

26 (d) The Department of Education shall determine common data definitions and data collection
27 methodologies for each program in this section. Districts shall use such definitions and methodologies
28 and shall provide information as requested by the Department of Education. This information shall

1 include but not be limited to the following: the number of students served, reasons for service, measures
2 of behavioral improvement, measures of academic improvement as appropriate, rates of recidivism within
3 programs, and number and types of referrals for additional services. The Department of Education shall
4 prepare a statewide management report to identify needs for program improvement and best practice.

5 (e) A total of \$4,158.1 is authorized for prevention components administered by the Department
6 of Education and the Department of Services for Children, Youth and Their Families. Funding shall be
7 provided as follows:

8 (i) \$4,158.1 to provide early intervention services through the Department of Services for
9 Children, Youth and Their Families, Family Crisis Therapist Program. Services are
10 intended for grades K-3 and shall address but not be limited to, problems such as Early
11 Onset Conduct Disorder. The Department of Services for Children, Youth and Their
12 Families may enter into contractual agreements, may employ casual/seasonal personnel, or
13 may create the necessary positions with the approval of the Delaware State Clearinghouse
14 Committee and maintain an ASF or NSF account with sufficient spending authority to
15 operate the program.

16 (ii) For purposes of implementing (i) above, the Department of Education and the Department
17 of Services for Children, Youth and Their Families shall administer a competitive
18 Request for Proposal (RFP) process to determine grant awards to local districts. Grant
19 awards shall be for a period of 12 months. Factors that may be utilized in the evaluation
20 of proposals can be, but are not limited to, the following: links to Part II discipline
21 funding or other district resources; the use of collaborative partnerships; the relative need
22 of the local school district community; and the recognition within a proposal of the need
23 to provide services to meet the presenting problems of both the child and the family. To
24 the extent possible, the Department of Services for Children, Youth and Their Families is
25 authorized to pursue Medicaid cost recovery for eligible services provided to Medicaid
26 eligible children. Funds resulting from these efforts may be used to expand these
27 services with prior approval of the Director of the Office of Management and Budget and
28 the Controller General.

1 (f) Based on the recommendations that resulted from House Joint Resolution 25 of the 139th
2 General Assembly, a total of \$1,325.0 shall be allocated for the continued operation of the alternative
3 school program. The program shall be developed utilizing research based best-practice models as
4 described in “Comprehensive Programs Which Improve Student Discipline, Final Report, April 1999”.
5 The program shall provide year-round services to no more than 100 students. This program shall be
6 considered a special school for the purposes of charging tuition payments to be made by school districts
7 of residence under the statutory provisions of 14 Del. C. c. 6, such that the districts shall fund at least 30
8 percent of the total cost of the program. The New Castle County Consortium and the Department of
9 Education shall oversee administration of the program, and may enter into contractual arrangements to
10 operate the program. Such oversight shall include an annual evaluation of the program to be submitted to
11 the Department of Education.

12 Section 337. Section 1 of this Act provides an appropriation to Public Education, Block Grants
13 and Pass Through Programs, Special Needs Programs, Unique Alternatives (95-03-20). Funds may only
14 be allocated to the Sussex ICT to provide direct services and supports to interagency students that would
15 be referred to the ICT. The local share of payment shall continue to be subject to the same criteria as all
16 other ICT decisions. This authorization is based on the signed Memorandum of Agreement between the
17 school districts and other ICT agencies.

18 Section 338. Any placement made pursuant to 14 Del. C. § 3124 in which the individual
19 involved is a ward of the State shall be funded fully from the State appropriation made for this purpose.

20 Section 339. Section 1 of this Act provides an appropriation to Public Education, Block Grants
21 and Pass Through Programs, Special Needs Programs (95-03-20) for Exceptional Student Unit -
22 Vocational. This appropriation shall be used to continue the program of vocational education for
23 handicapped students. The funds appropriated shall provide for Divisions I, II, and III funding for a
24 maximum of six units, prior to application of the vocational deduct, units in a single program. The unit
25 shall be based upon 13,500 pupil minutes per week of instruction or major fraction thereof after the first
26 full unit and shall be in addition to the funding otherwise provided under 14 Del. C. § 1703(d).

27 Section 340. (a) Section 1 of this Act provides an appropriation to Public Education, Block
28 Grant and Pass Through Programs, Special Needs Program (95-03-20) for Extra Time for Students in

1 Grades K-12. This allocation shall be used exclusively to provide extra instructional time for low
2 achieving students in order that they may improve their academic performance in the four primary content
3 areas (Mathematics, Science, English Language Arts, and Social Studies) as measured against the state
4 standards of such subjects. The only exceptions to this requirement are that up to 15 percent of a district's
5 allocation may be used for Extended School Year (ESY) requirements, pursuant to the Administrative
6 Manual for Special Education Services (AMSES) and up to 10 percent of a district's allocation may be
7 used to provide services to Limited English Proficient (LEP) students. Of the amount set aside for LEP
8 services, up to 50 percent may be used within the normal school day provided the services are in the form
9 of specialized instruction designed to help LEP students succeed in regular classroom settings. Of the
10 amount appropriated, \$400.0 may be used for the Early Intervention Reading Program as specified in this
11 section. The Department of Education is authorized to transfer 50 percent of the estimated district grant
12 amount by July 30. The remaining amount shall be transferred within 30 days of the final approval of the
13 district application for funding.

14 (b) The following criteria shall apply to each of the components of the Extra Time for Students
15 Program.

16 (1) In order to qualify for an allocation, each district shall submit an application to the
17 Department of Education as part of the districts' consolidated application. The application
18 must show evidence of building level staff involvement in the development of the district
19 proposal.

20 (2) The application provided to the Department of Education shall indicate the student
21 populations to be served, the type of program(s) proposed, the levels of academic
22 improvement the additional services are intended to achieve, and the measurement and/or
23 evaluation process the district will use to determine program effectiveness. Associated
24 transportation costs shall also be included in the district application.

25 (3) Funding for this component shall only be used for academic instruction or remediation
26 programs that are offered to a targeted population of low achieving students. Should funds
27 be used during the regularly scheduled six and one half hour school day, said funds must be
28 used to hire additional instructional staff to provide additional instruction or remediation to

1 the targeted population in one of the four core curriculum areas. Prior to the expenditure of
2 funds during the regular school day, districts must obtain the approval of the Secretary of
3 Education, Director of the Office of Management and Budget and Controller General and
4 must certify to the Secretary of Education, Director of the Office of Management and
5 Budget and Controller General that sufficient resources remain to operate the mandated
6 summer school program. The Department of Education shall promote the use of “Best
7 Practices” in this area through all available means.

8 (4) Funds appropriated pursuant to this section may not be used for curriculum development or
9 staff training functions, but may be used for the purchase of supplies and materials
10 necessary to operate extra time programs. To the extent that these funds are used to pay
11 salary expenses, they may only be used for the state share in accordance with the schedules
12 contained in 14 Del. C., Chapter 13.

13 (5) In order to maximize resources provided under this program, local school districts are
14 encouraged to match their allocation, on a 70/30 state/local basis pursuant to the provisions
15 of 14 Del C. § 1902(b).

16 (6) Local school districts may use funds appropriated pursuant to this section to contract with
17 private or non-profit instruction or tutoring services provided that there is evidence of
18 building level conversations regarding contracted services.

19 (7) If, after the applications are received by the Department of Education, a local district does
20 not choose to utilize the full amount to which they are entitled, the Department of
21 Education may allocate any remaining amount through a competitive RFP process.

22 (c) The following criteria shall apply to the component of the program that serves students in any
23 grade levels:

24 (1) Allocations for this component shall be provided in proportion to the total Division I
25 units in each school district, multiplied by the state portion of the average teacher salary
26 in the district in the immediately preceding fiscal year.

27 (d) The following criteria shall apply to the Early Intervention Reading Program for which
28 \$400.0 is to be utilized.

- 1 (1) Allocations for this component shall be provided in proportion to the regular K-3
2 Division I units in each school district, multiplied by the state portion of the average
3 teacher salary in the district in the immediately preceding fiscal year.
- 4 (2) This funding shall serve students in kindergarten through third grade who are identified
5 during their kindergarten and first grade years as being inadequately prepared to succeed
6 in reading or are performing below grade level.
- 7 (3) This funding shall be utilized exclusively to provide supplemental services or teaching
8 methods designed to improve the reading abilities of students with the goal being that
9 they achieve and maintain their appropriate grade level reading ability. These services
10 shall utilize intensive systematic multi-sensory phonics as the instructional methodology.
11 The school districts are strongly encouraged to use programs including, but not limited
12 to, Reading Assist and other research based multi-sensory programs.
- 13 (4) The funding for this component may provide services outside of the normal school
14 operation timeframe or may be used during the regular school day, provided however that
15 the services being offered are supplemental to the reading instruction the student would
16 otherwise normally receive.

17 (e) The Department of Education shall determine common data definitions and data collection
18 methodologies for each program in this section. Districts shall use such definitions and methodologies
19 and shall provide information as requested by the Department of Education. This information shall
20 include but not be limited to the following: state identification number for each student served, total
21 number of program contact hours per student, content area(s) addressed, and evidence of academic
22 improvement. The Department of Education shall prepare a statewide management report to identify
23 needs for program improvement and best practice.

24 Section 341. Section 1 of this Act appropriates 35.7 FTEs, of which up to 4.0 shall be authorized
25 as teachers/supervisors, 27.7 authorized as teachers, 3.0 authorized as secretaries for the Department of
26 Education, and 1.0 education associate to operate the Prison Education Program. The qualification of
27 employees for the prison education program shall be the same as the qualification for employees in the

1 public high schools. Teachers/supervisors shall have teaching responsibilities as defined by job
2 responsibilities and duties developed by the Department of Education.

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

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

19 Section 342. Any provisions of the Delaware Code to the contrary notwithstanding, the
20 Department of Education with the approval of the Director of the Office of Management and Budget and
21 Control General is authorized and directed to provide aides for the purpose of providing mainstreaming
22 services to deaf students.

23 Section 343. Section 1 of this Act makes an appropriation to Public Education, Block Grants and
24 Pass Through Programs, Special Needs Programs (95-03-20), for Tech Prep 2+2. A Delaware Tech Prep
25 Consortium is formed to provide for overall program development and management, coordination and
26 technical assistance. The Consortium will review and provide technical assistance and in-service training
27 for each proposal submitted to the Department of Education by any partnership initiating or operating a

1 Tech Prep Program. The Consortium will adopt rules and regulations consistent with state regulations
2 and federal legislation.

3 The Consortium Board of Directors shall include: the President or designee of the Delaware
4 Technical and Community College; the Superintendents of New Castle County Vocational-Technical
5 School District, Polytech School District and the Sussex County Technical School District; the State
6 Director of Vocational Education, Department of Education, (Ex-Officio); the Executive Director of
7 Delaware Advisory Council on Career and Vocational Education; President or designee, Delaware
8 State University and Wilmington College and one representative of business and industry. The
9 superintendent or designee of two comprehensive local school districts will also be appointed
10 consistent with the rules and regulations of the Consortium. Programs will be conducted in all three
11 counties, on all campuses of Delaware Technical and Community College and other postsecondary
12 institutions as specified by the Consortium consistent with federal legislation. All secondary schools
13 are eligible.

14 Polytech School District will act as financial agent for the Consortium and an annual financial
15 and program report will be submitted to the co-chairs of the Joint Finance Committee.

16 The Consortium may select another member to serve as the financial agent in a subsequent year
17 consistent with the rules and procedures it adopts.

18 Section 344. Section 1 of this Act appropriates \$200.0 to Public Education, Block Grants and
19 Pass Through Programs, Special Needs Programs (95-03-20) for Innovative After School Initiatives.
20 Such funds shall be utilized to develop innovative after school programs to provide additional academic
21 support and enrichment for students. Funding shall provide approximately six to ten pilot programs
22 statewide, targeting grades five through ten and are encouraged to be delivered in partnership with private
23 businesses. The Department of Education shall administer a competitive grant process focused on the
24 following: tutoring academic areas of need for students at-risk of failing and/or not meeting the Delaware
25 content standards; enrichment programs incorporating both traditional and non-traditional approaches;
26 and outreach to parents, especially those who are reluctant to interact with schools.

1 Section 345. Section 1 of this Act makes an appropriation to Public Education, Block Grants and
2 Pass Through Programs, Special Needs Program (95-03-20). Of the amount appropriated, \$1,250.0 shall
3 be used to provide services to Limited English Proficient (LEP) students.

4 The Department of Education shall administer an application process to determine grant awards
5 to local districts.

6 To the extent that these funds are used to pay salary expenses, they may only be used for the state
7 share in accordance with the schedules contained in 14 Del. C., Chapter 13.

8 Section 346. Section 1 of this Act provides an appropriation to Public Education, Block Grants
9 and Pass Through Programs, Special Needs Programs for Reading Resource Teachers. This funding shall
10 provide one Reading Resource Teacher in each school, excluding state approved special schools, as long
11 as it maintains a grade configuration including any combination of grades Kindergarten through Fifth.
12 Reading Resource Teachers shall provide direct reading instruction to students which must include
13 explicit and systematic instruction in phonemic awareness, phonics, vocabulary development, reading
14 fluency and reading comprehension strategies. Reading Resource Teachers shall work with the Reading
15 Cadre to ensure that appropriate reading activities and support are embedded in all curricular areas.
16 Reading Resource Teachers shall meet the requirements for the Standard Certification Reading Specialist.

17 This appropriation will provide districts and charter schools with the state share of salaries in
18 accordance with 14 Del. C. § 1305 for 10-month Reading Resource Teachers, as well as the appropriate
19 per unit amount of Division III funding. In order to maximize resources provided under this program
20 local school districts are encouraged to match this funding on a 70/30 state/local basis pursuant to the
21 provisions of 14 Del. C. § 1902(b).

22 The Department of Education will study and collect information from each school district
23 regarding the utilization of these educators, achievements and anticipated outcomes. The Department will
24 report this information to the Joint Finance Committee co-chairs, Director of the Office of Management
25 and Budget and Controller General no later than December 31 of each fiscal year.

26 Section 347. Section 1 of this Act provides an appropriation to Public Education, Block Grants
27 and Pass Through Programs, Special Needs Programs for Mathematics Resource Teachers/Specialists.

1 This funding shall provide one Mathematics Resource Teacher/Specialist to all schools with a grade
2 configuration containing both seventh and eighth grades.

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 of each fiscal year.

19 Section 348. Section 1 of this Act makes an appropriation to Public Education, Block Grants and
20 Pass Through Programs, Special Needs Programs (95-03-20) for Early Childhood Initiatives. The
21 Department of Education shall submit an implementation plan for a program to provide stipends to
22 support educational opportunities for early care and educational providers for approval by the Director of
23 the Office of Management and Budget and Controller General prior to implementation.

24 Section 349. Section 1 of this Act provides an appropriation of \$80.0 to Public Education, Block
25 Grants and Pass Through Programs, K-12 Pass Throughs (95-03-15) for Career Transition to create a
26 three-year pilot program implementing the recommendations that resulted from House Resolution #36 of
27 the 143rd General Assembly – Special Education Mentor Task Force. The Department of Education and
28 the Division of Vocational Rehabilitation, Department of Labor shall oversee administration of the

1 program. Such oversight shall include an annual evaluation of the program. The Departments of
2 Education and/or Labor may enter into contractual arrangements to operate the program.

3 Section 350. (a) Section 1 of this Act provides an appropriation of \$3,000.0 to Public Education,
4 Pupil Transportation (95-04-01) for Non-Public School Transportation Reimbursements. This
5 appropriation shall be allocated for qualifying non-public, non-profit schools, based on the procedure
6 adopted by the Joint Finance Committee on April 16, 1981. The Public School Transportation
7 Committee, consisting of representatives from the Department of Education, Controller General's Office,
8 Office of Management and Budget and representatives for bus contractors and school district
9 transportation supervisors shall make recommendations to the Director of Office of Management and
10 Budget and Controller General for revisions to components of the transportation formula no later than
11 April 1, 2008.

12 (b) Transportation funds for public school districts during the fiscal year ending June 30, 2008,
13 shall be allocated and shall not exceed \$81,811.3 (of which \$6,477.3 is designated as a transportation
14 contingency for the Charter and Choice initiatives), according to bus contract or district transportation
15 formula, as adopted by the State Board of Education on July 23, 1987, subject to the following
16 amendments and procedural modifications:

- 17 (1) The per gallon price used to calculate the fuel allowance shall be based on the state
18 contract bid price for fuel plus \$.07 per gallon for districts and plus \$.31 per gallon for
19 contractors. For districts and contractors north of the Chesapeake and Delaware Canal,
20 the per gallon price shall be based on delivery to a large-sized tank (5,000 or more
21 gallons). In the case of contractors located south of the Chesapeake and Delaware Canal,
22 the per gallon price shall be based on delivery to a small-sized tank (275 - 1,900 gallons).
23 Upon determination by the Department of Education that a contractor located North of
24 the Chesapeake and Delaware Canal and operating five or fewer buses does not have
25 existing storage capacity in the large tank range, the per gallon price shall be based on the
26 smaller tank size.

27 The initial fuel rates shall be based on the state contract bid price as of June 1 of the
28 preceding fiscal year. Funding adjustment will be made when the annual average price

1 increases or decreases by at least five cents per gallon. The first review will be based on
2 the annual averages through December 31 of each year and additional reviews will be
3 conducted each month thereafter until April 30. Reviews may also be conducted at any
4 time upon the request of the Director of Office of Management and Budget and
5 Controller General.

6 (2) The Fiscal Year 2008 operating allowance will be adjusted for inflation by a rate of one
7 percent.

8 (3) For the fiscal year ending June 30, 2008, the allowable cost of a new unused bus that was
9 purchased by a contractor and put on contract and that was produced between January 1,
10 2007 and December 31, 2007 (as noted on the school bus identification plate) shall begin
11 its seven-year capital allowance schedule using the 2007 state bid price for new school
12 buses, minus two percent for salvage value, plus eleven percent to account for dealer
13 charges and profits not reflected in the state bid price due to the higher number of buses
14 being purchased and the lag time between ordering and delivery. Any bus produced and
15 placed in service after January 1, 2008 of the current fiscal year shall be entitled to an
16 allowance based on the 2008 state bid price.

17 A used bus placed in service shall utilize the allowance schedule which would have been
18 allowed had the bus been placed in service when new based on its production date. The
19 bus shall receive the remaining years of capital allowance. The Department of Education
20 shall continue to utilize the procedures developed in Fiscal Year 1989 for determining the
21 allowable cost for any size bus that it did not bid in Fiscal Year 2007. In addition to the
22 procedure for establishing the allowable cost of a new bus specified above, the
23 Department of Education is requested to structure its bids for buses in the fiscal year
24 ending June 30, 2008, in such a manner that public school bus contractors will be
25 permitted to purchase buses from the successful lower bidder at the same price as the
26 State of Delaware. If a contractor elects to purchase a bus at the bid price, the lowest
27 base bid of an awarded contract minus two percent for salvage value will be the
28 allowable cost in subsequent reimbursements to the contractor.

1 (4) In Fiscal Year 2008, the school bus contractor insurance allowance shall be increased
2 by five percent.

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

7 (d) Of the appropriation allocated for public school districts, \$96.0 is allocated to purchase a
8 maximum of twelve air conditioned buses to transport special need students. The Department of
9 Education is authorized to amend its formula to allow the purchase of air conditioned buses which may be
10 required to transport special education students that have a medical need for air conditioning (specified by
11 a physician), and that go to a special education school.

12 Section 351. Notwithstanding the provisions of 14 Del. C. § 511 and rules and regulations of the
13 Department of Education, modifications requested by charter schools associated with the provision of
14 student transportation services as a result of changes made by this Act to 14 Del. C. § 508 shall be
15 considered a minor modification.

16 Section 352. Notwithstanding any other provisions of the Delaware Code or this Act to the
17 contrary, the Department of Education is authorized to approve and provide funding for additional
18 transportation routes necessary to support the Seaford School District's pilot implementation of a
19 balanced calendar schedule, beginning in Fiscal Year 2003.

20 Section 353. (a) During the fiscal year, the Department of Education is hereby directed to
21 provide bus transportation of public school students previously declared ineligible by the Unique Hazards
22 Committee, including the following:

23 (1) Students attending the Stanton Middle School who are now forced to walk along
24 Telegraph Road with a constant threat of injury.

25 (2) Students attending Mt. Pleasant High School who are now forced to walk along Marsh
26 Road with a constant threat of injury.

27 (3) Students in the town of Seaford, living west of Conrail and north of the Nanticoke River,
28 who attend the Seaford schools, grades K-6.

- 1 (4) Students attending Seaford Central Elementary who live in the area east of Conrail, north
2 of the Nanticoke River, and west of Williams Pond, within the Seaford city limits.
- 3 (5) Students attending the Cab Calloway School of the Arts and Wilmington Charter School
4 on Lancaster Avenue to Delaware Avenue in the north-south grid and on Jackson Street
5 to duPont Street on the east-west grid.
- 6 (6) Students attending Newark High School who live in Windy Hills and are forced to walk
7 along Kirkwood Highway with a constant threat of injury.
- 8 (7) Students attending schools in Laurel living in the areas of Lakeside Manor, Route 24 east
9 of Laurel town limits, Route 13A South of Laurel town limits and Dogwood Acres.
- 10 (8) Students attending Delcastle Technical High School who live in Newport and are forced
11 to walk along Centerville Road (Rt. 141) with a constant threat of injury.
- 12 (9) Students attending Woodbridge Junior-Senior High School who must travel along Route
13 13A south of Bridgeville, and students living west of Bridgeville who must travel along
14 Route 404 or Route 18.
- 15 (10) Students attending Smyrna Middle School who reside in the Sunnyside Acres area
16 between Sunnyside Road and U.S. 13 and who would otherwise be required to walk
17 along U.S. 13 in order to reach school.
- 18 (11) Students attending the Concord High School who live south of Naamans Road in the
19 Talleybrook-Chalfonte, Brandywood, Brandon and Beacon Hill areas who must walk
20 along Grubb and/or Naamans Road with a constant threat of injury.
- 21 (12) Students attending the Laurel Elementary Schools in Grades K-6 who live in the Town of
22 Laurel and the surrounding areas.
- 23 (13) Students attending Dover High School who live in Old Sherwood, south of Waples
24 Avenue.
- 25 (14) Students attending the Mt. Pleasant Elementary School, who would be forced to walk
26 along Bellevue Road.
- 27 (15) Students attending the Mt. Pleasant Elementary School, who would be forced to cross
28 over and/or walk along River Road between Lore and Bellevue.

- 1 (16) Students attending the Douglas Kindergarten Center, who would be forced to walk along
2 Route 2 (Union Street) or through Canby Park via the paths, with a constant threat of injury.
- 3 (17) K-3 - New Todd Estates Development to Jeannie Smith Elementary School - because of
4 hazards of Route 4 at Pierson Drive intersection.
- 5 (18) Children living in West Wilmington Manor who walk to Wilmington Manor Elementary
6 School.
- 7 (19) Woodbridge Elementary School students living in the town of Greenwood, west of the
8 railroad tracks.
- 9 (20) Woodbridge Jr./Sr. High School students living on Route 13A from Route 13 north of
10 Bridgeville to Bridgeville north of town limits including streets with access to that part of
11 Route 13A.
- 12 (21) Talley Jr. High School students who reside in the Ashbourne Hills, Greentree, Stoney
13 Brook areas, students who reside in the Woodacre Apartments and students who live along
14 Peachtree Road.
- 15 (22) Springer Middle School students residing in Eden Ridge III, Tavistock, Sharpley and
16 Eden Ridge who must cross Concord Pike.
- 17 (23) Sussex Central High School and Georgetown Elementary School students who live east
18 of Bedford Street.
- 19 (24) Lombardy Elementary School students who must cross Foulk Road.
- 20 (25) Central Middle School students who reside in the vicinity of 1508 Dinahs Corner Road.
- 21 (26) Students attending the Colwyck Elementary School who live in the Landers Park and
22 Swanwyck Gardens residential areas.
- 23 (27) Students attending Central Middle School, living in the area south of Kent General
24 Hospital, to include students living along and south of Westview Terrace, Dover Street, Hope
25 Street and Sackarackin Avenue.
- 26 (28) Students of the Appoquinimink School District who reside in Odessa Heights.
- 27 (29) Students attending Brandywine High School who live in Concord Manor and are forced
28 to walk along Shellpot Drive and Windley Hill.

1 (30) Students attending Clayton Elementary, North Elementary or the Bassett Middle School
2 in the Smyrna School District who live on Buresch Drive.

3 (31) Notwithstanding the construction of any sidewalk or footpath along Grubb Road between
4 Naamans Road and Marsh Road, any child currently receiving bus transportation by the
5 Brandywine School district who lives along Grubb Road (between Naamans Road and Marsh
6 Road) or lives in a neighborhood which enters directly onto Grubb Road (between Naamans
7 Road and Marsh Road) shall continue to receive bus transportation to and from school.

8 (32) Students residing in Brookview Apartments and lower Ashbourne Hills who attend
9 Darley Road Elementary School.

10 (33) Stanton Middle School students residing in Kiamensi Gardens, Kiamensi Heights and
11 Westfield who must cross Limestone Road.

12 (34) Students attending Warner Elementary or Warner Kindergarten who also attend the
13 Brandywine Day Care or the Strawberry Patch Neighborhood Centers.

14 (35) Students attending Brandywine Springs Elementary School who live along Newport Gap
15 Pike.

16 (36) Students attending Mt. Pleasant High School who reside in the vicinity of Rysing Drive
17 in Edgemoor Gardens, in the vicinity of Rysing Drive in the Village of Woods Edge, and in
18 the vicinity of Edgemoor Road in Edgemoor Terrace, and the Village of Fox Point on The
19 Governor Printz Boulevard.

20 (37) Students attending the Woodbridge School District, who live in the Canterbury
21 Apartments in Bridgeville, will embark and disembark in the parking lot of the apartment
22 complex in lieu of the bus stop area along the heavily traveled U.S. 13.

23 (b) The transportation of the students specified herein shall continue until the funds requested are
24 appropriated and construction is completed. Spur routes shall continue to be served as at present.

25 Section 354. Notwithstanding the provisions of any state law to the contrary, the Red Clay
26 Consolidated School District is authorized to utilize state transportation dollars to fund students traveling
27 from routes to and from the Cab Calloway School of the Arts and Brandywine Spring Elementary School

1 and the Indian River School District is authorized to utilize state transportation dollars to fund students
2 traveling from routes to and from the Southern Delaware School of the Arts.

3 Section 355. During the fiscal year, the Department of Education will continue and broaden
4 implementation of the computerized routing system for school bus transportation. During this
5 implementation, the Department is directed to continue to provide bus transportation services to any
6 residential area which has received transportation services since October 1, 1977.

7 Section 356. Section 1 of this Act provides an appropriation to Department of Education, Pupil
8 Transportation (95-04-00) for Public School Transportation. Notwithstanding the provisions of 21 Del.
9 C. § 4366, the following reimbursement methodology is in effect:

10 (a) For those school districts or private contractors who are operating school buses equipped
11 with cellular phone technology or have no radio or telephonic communication equipment, the Department
12 of Education is authorized to bring said districts and contractors under a State negotiated cellular phone
13 contract such that the State shall pay one-half of the costs associated with the monthly connect charge,
14 subject to the availability of funds.

15 (b) For those school districts or private contractors who are operating school buses equipped
16 with radio equipment, the department is authorized to reimburse said districts or contractors one-half of
17 the installation cost of the radio equipment on a one-time basis.

18 Section 357. Section 1 of this Act provides an appropriation to the Department of Education,
19 Delaware Center for Educational Technology (DCET) for a Technology Block Grant. DCET shall
20 administer a non-competitive application process to determine grant awards to local school districts and
21 charter schools. Funds provided by this Act shall be used in the following priority order: (1) Supporting
22 the maintenance of existing equipment in the schools either through the use of a full time technology
23 position or contractually, (2) replacement of existing equipment, or (3) such other technology needs as
24 may arise which could improve or enhance the technology capabilities of the district. To the extent that
25 these funds are used to pay salary expenses, they may only be used for the state share in accordance with
26 the schedules contained in 14 Del. C.,c. 13. Funding will be distributed based on the formula developed
27 and approved by the co-chairs of the Joint Finance Committee in Fiscal Year 2001. Local districts are
28 encouraged to match their allocation pursuant to the provisions of 14 Del. C. § 1902(b), provided the local

1 match does not exceed those established under 71 Del Laws, c. 378. It shall be the responsibility of the
2 Department of Education to receive and disburse these funds. The department shall also be charged with
3 the authority to verify the use of the funds and shall require each school district to annually report on
4 expenditures of the funds.

5 Section 358. Section 1 of this Act provides an appropriation to the Department of Education,
6 Delaware Center for Education Technology (DCET). It is the intent of the General Assembly that DCET
7 be responsible for and engage in activities related to total project needs and budgets for statewide
8 education technology projects, the establishment of cost-sharing policies, the initiation and delivery of
9 instructional technology programs, implementation on an on-going basis of professional training
10 programs related to statewide education technology and providing technical assistance to the Department
11 of Education for the initiation of system-wide applications including administrative and curriculum
12 development.

13 The Department of Technology and Information shall support and enhance statewide education
14 technology issues and network. In addition, DTI will collaborate with the Department of Education to
15 provide professional training programs related to using technology in schools which promote and support
16 Delaware's education standards initiative.

17 Section 359. Section 1 of this Act makes an appropriation to Public Education, Delaware Center
18 for Educational Technology (95-07-01) for the Delaware Virtual School. These funds shall be used to
19 support the development of the infrastructure needed to create and sustain a delivery system for Virtual
20 school initiatives. Efforts should follow best practices and should be focused on creating new
21 opportunities for students. The Delaware Center for Educational Technology shall provide the Director
22 of the Office of Management and Budget and the Controller General with an implementation plan for
23 approval no later than May 15, 2008.

24 Section 360. The provisions of this Act to the contrary notwithstanding, consistent with the
25 provisions of 14 Del. C. § 509(b), charter schools eligible to receive allocations from the Professional
26 Accountability and Instructional Advancement fund, School-Based Student Discipline programs, Extra
27 Time for Students, Limited English Proficient, Academic Excellence, Technology Block Grant and Minor
28 Capital Improvements program will not be required to submit an application to the Department of

1 Education. Any funds received as a result of the allocation of these programs may be used for current
2 operations, Minor Capital Improvements, Debt Service payments or tuition payments.

3 Section 361. Section 1 of this Act makes an appropriation to the Department of Education,
4 Delaware Higher Education Commission (95-08-01) for Scholarships and Grants. Of that amount, \$36.7
5 shall be used for the Herman M. Holloway, Sr. Scholarship Program per the provisions of 14 Del. C. c.
6 34; \$250.0 shall be used for the FAME Scholarship Program; \$30.0 shall be used for the MERIT
7 Scholarship Program; \$275.0 shall be used for the Professional Librarian/Archives Incentive Program;
8 \$64.2 for the Charles L. Hebner Scholarship; \$125.0 for Critical Teacher Scholarships; \$250.0 for
9 Delaware Teacher Corps and \$40.0 for the Washington Center for Internships. Any Herman M.
10 Holloway Sr. Scholarship Program funds remaining after payment of the Holloway Scholarships may be
11 awarded to Delaware State University students with financial need who applied to the Scholarship
12 Incentive Program.

13 Section 362. The Delaware Higher Education Commission (DHEC) in the initial award cycle of
14 the SCIP Program shall not exceed 120 percent of the annual SCIP appropriation. Funds unused in any
15 given fiscal year may be carried over into a reserve account to be utilized for SCIP awards in the
16 subsequent year with approval of the Department of Education. In the event that actual awards exceed
17 projected award amounts, spring awards may be reduced to cover the difference.

18 Section 363. Effective July 1, 2004, the Department of Education, in accordance with 14 Del. C.
19 Section 183, shall integrate at the level approved by the Joint Finance Committee on June 2, 2004.

20 Section 364. Section 1 of this Act makes an appropriation of \$100.0 to the Department of
21 Education, Delaware Higher Education Commission (95-08-01) for the National Board Certification Loan
22 Program. DHEC shall administer a non-competitive loan program for educators pursuing certification
23 from National Board for Professional Teaching Standards. Loans shall be made to cover costs associated
24 with the application fee and assessment process. If there are more individuals requesting funds than funds
25 appropriated, DHEC shall prorate the loans provided. Loans shall be interest-free as long as funds are
26 repaid within two years of achieving National Board Certification or within three years from the start of
27 the program whether the borrower is successful or not. If the loan repayment is not fulfilled within the
28 aforementioned terms, the borrower must repay all funds received with interest as determined by the

1 Delaware Higher Education Commission. Funds in this account shall be interest bearing. Delaware
2 Higher Education Commission is authorized to use up to \$10.0 annually from the Loan Program to offset
3 operational costs.

4 Section 365. The Delaware Higher Education Commission is hereby authorized to use up to
5 \$25.0 of the interest income from the Michael C. Ferguson Achievement Award to support the
6 recognition of students who are awarded scholarships associated with that appropriation.

7 Section 366. During the fiscal year, the Department of Education, with the approval of the State
8 Board of Education, is authorized to establish and maintain procedures, by regulation pursuant to 14 Del.
9 C. 3110(c), for the conduct of expedited due process hearings which shall be available to children with
10 disabilities and their parents where required by federal or state law, and/or departmental regulation. For
11 the purposes of such expedited due process hearings, during the fiscal year ending June 30, the
12 Department of Education is authorized to engage the professional services of a cadre of single hearing
13 officers to preside over such hearings.

14 Section 367. The Brandywine School District Board shall maintain as a stand alone program its
15 Gifted and Talented Program (also known as the Odyssey Program, formally known as the Brandywine
16 Academically Gifted Program) at least through the end of the 2009 – 2010 school year. The program
17 shall be fully maintained at Mt. Pleasant Elementary School and Claymont Elementary School as
18 presently configured. During this time, the District shall fully support the Odyssey Program in terms of
19 outreach, recruitment, assessment of students for entry into the program, curriculum development, teacher
20 assignment and other support elements as currently exist.

21 The Board shall make no decision on the future of the Gifted and Talented Program as it relates to
22 its configuration as a stand alone program at its current locations prior to July 1, 2008.

23 Section 368. The Department of Education shall continue to work towards the collection of
24 school-level financial data. To this end, when processing transactions in the Delaware Financial
25 Management System (DFMS), local school districts shall use a standard set of program codes as
26 established by the Department of Education effective July 1, 2003.

1 Section 369. In accordance with the statewide healthcare reconciliation, beginning in Fiscal Year
2 2004 Capital School District will pay one-fifth of the total amount owed each fiscal year, ending in Fiscal
3 Year 2008.

4 Section 370. Notwithstanding the provisions of 14 Del. C. §203, §604 or any sections of this Act
5 to the contrary, the Christina School District is authorized to operate the Sarah Pyle Academy as a special
6 program and charge tuition for the support of the Academy as provided in 14 Del. C. §604 during the
7 2007-2008 school year. The Academy shall operate as an academic recovery, drop-out prevention pilot at
8 no additional cost to the State. The students attending this program shall continue to be counted in the
9 enrollment of their regular school, however, the state funding associated with these students as
10 determined by the Secretary of Education shall be utilized by the Sarah Pyle Academy. This program
11 shall be for the express purpose of providing educational services for students in high school who are no
12 less than 16 years of age, who have less than five credits toward graduation, and have a documented
13 family or personal situation that indicates traditional school enrollment is not feasible. This program shall
14 not be a discipline program as defined or authorized by 14 Del. C. c. 16. An independent evaluation, with
15 oversight by the Department of Education, shall be conducted at the expense of the Christina School
16 District. A final report shall be provided to the Secretary of Education, the Director of the Office of
17 Management and Budget, the Controller General, and the Co-Chairs of the Joint Finance Committee by
18 June 15 of each fiscal year.

19 Section 371. A school district operating a tuition eligible program or school may not reallocate
20 state units earned for the special school or program, if such reallocation requires an increase in the tuition
21 tax rate or tuition billing amount. If a reallocation of state units earned will not require such an increase,
22 districts may reallocate positions as necessary to ensure the most efficient delivery of services, except for
23 those instances currently prohibited by Delaware Code.

24 Section 372. Section 1 of this Act makes an appropriation to the Department of Education,
25 Delaware Higher Education Commission (95-08-01) for SEED (Student Excellence Equals Degree)
26 Scholarship. This appropriation shall be used to award scholarships to graduates of Delaware public and
27 nonpublic high schools who meet the eligibility criteria pursuant to the provisions of 14 Del. C. § 3404A.
28 Delaware Technical and Community College and the University of Delaware (The Institutions) have

1 established regulations for the implementation and administration of the SEED Program. The Institutions
2 are responsible for requesting a transfer of funds from the Department of Education based on the
3 enrollment of students receiving the SEED Scholarship. Funds awarded under the SEED program are
4 portable in the event that an eligible student transfers between the two eligible institutions.

5 Delaware Technical and Community College shall provide the Director of the Office of
6 Management and Budget with quarterly reports on the status of the SEED program.

SYNOPSIS

This Bill is the Fiscal Year 2008 Appropriation Act.