



SPONSORS: Rep. Gilligan Sen. Adams
 Schwartzkopf DeLuca
 Longhurst Blevins

HOUSE OF REPRESENTATIVES

145th GENERAL ASSEMBLY

HOUSE BILL NO. 25

JANUARY 15, 2009

AN ACT MAKING APPROPRIATIONS FOR THE EXPENSE OF THE STATE GOVERNMENT FOR THE FISCAL YEAR ENDING JUNE 30, 2010; SPECIFYING CERTAIN PROCEDURES, CONDITIONS AND LIMITATIONS FOR THE EXPENDITURE OF SUCH FUNDS; AND AMENDING CERTAIN PERTINENT STATUTORY PROVISIONS.

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

1 Section 1. The several amounts named in this Act, or such part thereof as may be necessary and
2 essential to the proper conduct of the business of the agencies named herein, during the fiscal year ending
3 June 30, 2010, 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 2010, shall not have been paid
8 out of the State Treasury, shall revert to the General Fund; provided, however, that no funds shall revert
9 which are encumbered pursuant to Title 29, Section 6521, Delaware Code.

10 The several amounts hereby appropriated are as follows:

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DEPARTMENTS

Year ending June 30, 2010

(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

		17.0
		17.0

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

	1,280.0
	18.3
	262.1
	119.7
	30.0
	7.5
	55.0
	38.5
	1,811.1

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

	1.0	14.0
	1.0	14.0

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay
Strategic Reduction/Investment Target
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	1,416.4
	14.4
	494.1
	70.0
	27.0
	(555.0)
	8.3
	15.0
	15.0
	25.0
	5.0
	10.0
	25.0
	10.0
	10.0
	30.0
100.0	1,620.2

(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
	22.4
	0.2
	39.6

	1.0	31.0
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TOTAL -- Legislative Council

100.0	3,693.3
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	1.0	83.0
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TOTAL -- LEGISLATIVE

100.0	14,347.2
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(02-00-00) JUDICIAL

Personnel					\$ Program		\$ Line Item	
NSF	ASF	GF			ASF	GF	ASF	GF
			(02-01-00) Supreme Court					
11.3		27.0	Personnel Costs				9.5	2,990.8
			Travel				6.8	16.8
			Contractual Services				121.4	172.9
			Energy					8.5
			Supplies and Materials				5.0	36.4
			Capital Outlay				6.7	
11.3		27.0	TOTAL -- Supreme Court				149.4	3,225.4
			(-10) Supreme Court		149.4	3,225.4		
11.3		27.0	(-40) Regulatory Arms of the Court					
11.3		27.0	TOTAL -- Internal Program Units		149.4	3,225.4		
			(02-02-00) Court of Chancery					
	23.1	28.9	Personnel Costs				1,157.9	2,996.9
			Travel				5.5	15.7
			Contractual Services				992.1	67.0
			Supplies and Materials				37.5	26.0
			Capital Outlay				35.0	
	23.1	28.9	TOTAL -- Court of Chancery				2,228.0	3,105.6
			(-10) Court of Chancery		2,228.0	3,105.6		
	23.1	28.9	TOTAL -- Internal Program Unit		2,228.0	3,105.6		
			(02-03-00) Superior Court					
		313.5	Personnel Costs					20,880.3
			Travel					65.1
			Contractual Services					358.4
			Supplies and Materials					239.6
			Capital Outlay					46.0
			Jury Expenses					612.8
		313.5	TOTAL -- Superior Court					22,202.2
			(-10) Superior Court			22,202.2		
		313.5	TOTAL -- Internal Program Unit			22,202.2		
			(02-06-00) Court of Common Pleas					
	4.0	130.0	Personnel Costs				251.3	8,885.7
			Travel					14.7
			Contractual Services					283.8
			Supplies and Materials					91.0
			Capital Outlay				4.0	14.6
	4.0	130.0	TOTAL -- Court of Common Pleas				255.3	9,289.8
			(-10) Court of Common Pleas		255.3	9,289.8		
	4.0	130.0	TOTAL -- Internal Program Unit		255.3	9,289.8		

(02-00-00) JUDICIAL

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Personnel		
NSF	ASF	GF

1.0	63.7	278.3
1.0	63.7	278.3

1.0	63.7	278.3
1.0	63.7	278.3

	9.0	247.5
	9.0	247.5

	9.0	247.5
	9.0	247.5

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		78.5
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(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) Justice of the Peace Court

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

TOTAL -- Justice of the Peace Court

(-10) Justice of the Peace Court
TOTAL -- Internal Program Unit

(02-15-00) COTS/Security Central Account

Personnel
Contractual Services
Supplies and Materials
Capital Outlay

TOTAL -- COTS/Security Central Account

(-10) COTS/Security Central Account
TOTAL -- Internal Program Unit

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

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Other Items:
Strategic Reduction/Investment Target
COTS Maintenance Agreements
Retired Judges
Continuing Judicial Education
Victim Offender Mediation Program
Conflict Attorneys
CASA Attorneys
Family Court Civil Attorney
Elder Law Program

\$ Program	
ASF	GF

4,082.4	19,672.9
4,082.4	19,672.9

	17,165.9
	17,165.9

1,483.7	
1,483.7	

\$ Line Item	
ASF	GF

3,627.7	19,068.7
12.3	33.4
218.9	439.6
62.2	131.2
48.0	
113.3	
4,082.4	19,672.9

	15,363.0
	12.3
	1,524.2
	115.4
	131.2
	19.5
	0.3
	17,165.9

427.2	
887.4	
69.1	
100.0	
1,483.7	

	5,870.7
	35.2
	1,197.6
	5.7
	355.1
	240.9
	(1,282.7)
	739.8
	60.0
	58.3
	361.1
	2,351.4
	258.3
	529.0
	50.0

(02-00-00) JUDICIAL

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Personnel		
NSF	ASF	GF
		78.5

	\$ Program	
	ASF	GF
Interpreters		
Court Appointed Attorneys/Involuntary Commitment		
New Castle County Courthouse		
TOTAL -- Administrative Office of the Courts - Court Services		

\$ Line Item	
ASF	GF
	409.1
	177.6
33.4	365.7
33.4	11,782.8

		33.0
		8.0
		34.0
		3.5
		78.5

(-01) Office of the State Court Administrator	33.4	6,445.6
(-03) Office of State Court Collections Enforcement		564.1
(-04) Judicial Information Center		4,312.7
(-05) Law Libraries		460.4
TOTAL -- Internal Program Units	33.4	11,782.8

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

	8.0	28.5
	8.0	28.5

Personnel Costs		
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		

465.1	2,026.4
34.0	37.7
107.3	208.1
	9.8
20.0	28.3
6.0	0.2
	0.5
2,500.0	
	50.0
1.5	
3,133.9	2,361.0

	8.0	7.0
	8.0	28.5

(-01) Office of the Public Guardian		
(-02) Violent Crimes Compensation Board	3,133.9	500.7
(-03) Child Placement Review Board		518.7
(-05) Office of the Child Advocate		870.5
(-06) Child Death, Near Death and Still Birth Commission		414.2
(-07) Nursing Home Residents Quality Assurance Commission		56.9
TOTAL -- Internal Program Units	3,133.9	2,361.0

12.3	107.8	1,132.2
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TOTAL -- JUDICIAL

11,366.1	88,805.6
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(10-00-00) EXECUTIVE

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Personnel		
NSF	ASF	GF
	1.0	24.0
	1.0	24.0

(10-01-01) Office of the Governor

	\$ Program		\$ Line Item	
	ASF	GF	ASF	GF
Personnel Costs			78.4	2,387.3
Travel				14.0
Contractual Services			167.7	179.1
Supplies and Materials				22.7
Other Items:				
Strategic Reduction/Investment Target				(28.6)
Woodburn Expenses				73.0
Contingency-Other Expenses				8.7
TOTAL -- Office of the Governor			246.1	2,656.2

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

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
	30.2	172.0	245.1					
Personnel Costs							10,744.7	16,972.5
Travel							92.5	80.1
Contractual Services							10,998.3	13,594.7
Energy							634.7	6,858.5
Supplies and Materials							4,560.4	1,221.8
Capital Outlay							701.9	52.7
Cars and Wagons							5,506.0	
Administration Other Items:								
Strategic Reduction/Investment Target								(2,734.4)
Trans & Invest							500.0	
Evaluation Projects								200.0
Administration - International Development Group:								
World Trade Center								204.0
International Trade								327.2
Taiwan Trade Office							125.0	
Italian/American Commission								17.0
Budget Commission								40.0
Statistical Analysis Center Other Items:								
Juvenile YRS							61.6	
Budget Administration Other Items:								
Development Projects								750.0
Budget Automation - Operations								38.0
Contingencies and One-Time Items:								
Strategic Reduction/Investment Target								(6,280.9)
Personnel Strategic Reduction/Investment Target								(127,415.8)
Higher Education/Reengineering								
Strategic Reduction/Investment Target								(36,359.3)
Livable Delaware								63.7
Prior Years' Obligation								450.0
Self Insurance								5,750.0
Legal Fees								4,750.0
Personnel Costs - Salary Shortage								400.0
Appropriated Special Funds							27,000.0	
Salary/OEC Contingency								21,318.9
One-Time								1,188.5
KIDS Count								85.0
Great Beginnings								22.1
Judicial Nominating Committee								8.0
Elder Tax Relief & Education Expense Fund								17,224.6
Tax Relief & Education Expense Fund								17,500.0
Civil Indigent Services								233.7
4 Year Nursing Expansion								500.0
2 Year Nursing Expansion								3,247.3

(10-00-00) EXECUTIVE

	Personnel			\$ Program		\$ Line Item	
	NSF	ASF	GF	ASF	GF	ASF	GF
							(500.0)
							1,150.0
							452.9
							22.6
							20.0
						180.0	
							150.0
						180.0	
						18.0	
							21.2
							168.0
							98.5
						31,871.0	
						120.0	
							4,205.3
							51.0
						500.0	
						613.8	
							19,533.5
	30.2	172.0	245.1	TOTAL -- Office of Management and Budget		94,407.9	(34,319.1)
	5.5	6.5	15.0	(-02) PHRST Administration	514.3	2,254.3	
	0.5	1.5	13.0	(-05) Administration	281.0	200.2	
				(-06) Budget Commission		40.0	
	1.5		6.3	(-08) Statistical Analysis Center	61.6	666.6	
				<i>Budget Development, Planning and Administration</i>			
	2.7	17.0	37.3	(-10) Budget Administration	2,263.6	4,068.6	
				(-11) Contingencies and One-Time Items	27,000.0	(96,664.2)	
				<i>Statewide Human Resources Management</i>			
		17.0	46.0	(-20) Human Resource Operations	1,555.4	3,483.8	
		5.0	4.0	(-21) Staff Development and Training	673.5	514.5	
				<i>Benefits and Insurance Administration</i>			
	18.0			(-30) Statewide Benefits		266.5	
		6.0		(-31) Insurance Coverage Office	31,871.0	1,978.6	
		61.0		(-32) Pensions	6,512.9	4,256.3	
				<i>Government Support Services</i>			
			8.0	(-40) Mail/Courier Services	2,149.3	601.3	
		16.0		(-41) Printing and Publishing	3,869.1		
		30.0		(-42) Fleet Management	14,483.0		

(10-00-00) EXECUTIVE

Personnel

NSF	ASF	GF
		6.5
		11.0
	5.0	
2.0	4.0	4.0
	3.0	94.0
30.2	172.0	245.1

\$ Program

ASF	GF
	448.6
	963.6
395.5	
870.6	340.7
1,907.1	42,261.5
94,407.9	(34,319.1)

TOTAL -- Internal Program Units

\$ Line Item

ASF	GF

(10-03-00) Delaware Economic Development Office

(10-03-01) Office of the Director

		9.0
		9.0

Personnel Costs

Travel

Contractual Services

Supplies and Materials

Capital Outlay

Strategic Reduction/Investment Target

Welfare Reform

Workplace Literacy

Working Capital of Delaware

Debt Service

TOTAL--Office of the Director

	871.3
	23.7
	103.9
	16.0
	10.0
	(31.3)
	5.0
	5.0
	21.2
	5.5
	1,030.3

(10-03-02) Delaware Tourism Office

	10.0	
	10.0	

Personnel Costs

Travel

Contractual Services

Supplies and Materials

Capital Outlay

Other Items:

 Mother of the Year

 Young Mother of the Year

 Flags and Pins

 Main Street

 Matching Grants and Grants

 Kalmar Nyckel

 National High School Wrestling Tournament

 Juneteenth

 Northeast Old Car Rally

 Punkin Chunkin

 Tourism Marketing

TOTAL -- Delaware Tourism Office

712.9	
20.2	
660.5	
8.5	
10.0	
0.7	
0.7	
38.2	
75.0	
200.0	
212.5	
38.2	
18.7	
5.1	
4.2	
200.0	
2,205.4	

(10-03-03) Delaware Economic Development Authority

	5.0	27.0

Personnel Costs

Travel

Contractual Services

Energy

Supplies and Materials

Capital Outlay

Other Items:

 Delaware Small Business Development Center

 Blue Collar

300.8	2,259.9
20.0	24.5
317.3	
1.5	
10.0	12.9
30.0	10.0
400.0	114.7
1,700.0	

(10-00-00) EXECUTIVE

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Personnel		
NSF	ASF	GF
	5.0	27.0

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF
320.9	
300.0	
	21.2
	1,086.9
3,400.5	3,530.1

DEDO General Operating
 Delaware Business Marketing Program
 Other Items
 Debt Service
TOTAL -- Delaware Economic Development Authority

	15.0	36.0
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TOTAL -- Delaware Economic Development Office

5,605.9	4,560.4
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(10-05-00) Delaware Health Care Commission

	1.0	4.0
	1.0	4.0

Personnel Costs
 Travel
 Contractual Services
 Supplies and Materials
 Capital Outlay
 Tobacco Fund:
 Personnel Costs
 Pilot Projects
 Other Items:
 Strategic Reduction/Investment Target
 Education Programs
 Program Evaluation
 Uninsured Action Plan
 DIMER Operations
 DIDER Operations

	336.7
	13.9
	65.6
	6.5
	3.0
57.1	
1,250.0	
	(339.6)
	5.0
	37.5
	250.0
	2,130.0
	563.0
1,307.1	3,071.6

TOTAL -- Delaware Health Care Commission

	1.0	4.0
	1.0	4.0

(-01) Delaware Health Care
 Commission
 (-02) Delaware Institute of Medical
 Education and Research
 (-03) Delaware Institute of Dental
 Education and Research

1,307.1	378.6
	2,130.0
	563.0
1,307.1	3,071.6

TOTAL -- Internal Program Units

(10-07-01) Criminal Justice Council

14.0		8.0
14.0		8.0

Personnel Costs
 Contractual Services
 Supplies and Materials
 Other Items:
 Strategic Reduction/Investment Target
 SENTAC
 Video Phone Fund
 Domestic Violence Coordinating
 Council
 Other Grants

	919.1
	21.6
	3.8
	(9.1)
	3.1
212.5	
	19.7
	117.2
212.5	1,075.4

TOTAL -- Criminal Justice Council

(10-00-00) EXECUTIVE

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Personnel		
NSF	ASF	GF

		12.0
		12.0

14.0		20.0
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6.0	26.0	
6.0	26.0	

50.2	215.0	329.1
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\$ Program	
ASF	GF

(10-07-02) Delaware Justice Information System

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay
Strategic Reduction/Investment Target
TOTAL -- Delaware Justice Information System

TOTAL -- Criminal Justice

(10-08-01) Delaware State Housing Authority

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Other Items:
Strategic Reduction/Investment Target
Huling Cove
Housing Development Fund
Public Housing
Home Improvement Insurance
Neighborhood Assistance Program
Debt Service
TOTAL -- Delaware State Housing Authority

TOTAL -- EXECUTIVE

\$ Line Item	
ASF	GF

	943.8
1.0	3.0
174.0	331.1
17.6	12.9
67.4	
	(39.2)
260.0	1,251.6

472.5	2,327.0
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1,906.2	
106.6	
909.1	
85.0	
98.4	
	(610.5)
310.0	
28,800.0	4,070.0
500.0	
1,665.0	
	21.2
	517.5
34,380.3	3,998.2

136,419.8	(17,705.7)
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(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	Personnel Costs				673.9	
			Travel				3.9	
			Contractual Services				100.2	
			Supplies and Materials				1.0	
			Strategic Reduction/Investment Target				(1,463.5)	
			Dynamic Competencies				34.4	
			Rental				20.0	
		4.0	TOTAL -- Office of the Chief Information Officer				(630.1)	
		4.0	(-01) Chief Information Officer			(630.1)		
		4.0	TOTAL -- Internal Program Unit			(630.1)		
			(11-02-00) Technology Office					
	2.0	12.0	Personnel Costs			175.3	755.5	
			Travel			25.0	2.3	
			Contractual Services			1,100.0	9.7	
			Supplies and Materials			48.5	2.5	
			Rental				35.0	
	2.0	12.0	TOTAL -- Technology Office			1,348.8	805.0	
	2.0	12.0	(-01) Chief Security Officer		1,348.8	805.0		
	2.0	12.0	TOTAL -- Internal Program Unit		1,348.8	805.0		
			(11-03-00) Operations Office					
	9.0	101.0	Personnel Costs			504.0	8,979.2	
			Travel			104.7	50.7	
			Contractual Services			14,481.8	946.9	
			Energy				501.9	
			Supplies and Materials			92.0	303.0	
			Capital Outlay			138.6	9.3	
			Debt Service				336.2	
			Rental			8,159.5	15,224.7	
	9.0	101.0	TOTAL -- Operations Office			23,480.6	26,351.9	
		4.0	(-01) Chief Operating Officer		10,521.0	357.8		
	3.0	7.0	(-02) Controller's Office		827.2	1,955.1		
		8.0	(-03) Customer Care Center			969.7		
	4.0	54.0	(-04) Data Center and Operations		7,299.8	18,689.0		
	2.0	28.0	(-05) Telecommunications		4,832.6	4,380.3		
	9.0	101.0	TOTAL -- Internal Program Units		23,480.6	26,351.9		

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

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Personnel		
NSF	ASF	GF

	6.5	101.5
	6.5	101.5

	1.0	4.0
	1.0	34.0
		7.0
	2.0	28.0
	2.5	28.5
	6.5	101.5

	17.5	218.5
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(11-04-00) Office of Major Projects

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay
Rental

TOTAL -- Office of Major Projects

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

\$ Program	
ASF	GF

45.6	818.6
110.8	2,679.8
	296.2
2,675.9	3,663.1
1,207.7	2,354.9
4,040.0	9,812.6

\$ Line Item	
ASF	GF

620.0	9,163.2
70.0	68.0
3,200.0	417.6
10.0	7.8
	1.0
140.0	155.0
4,040.0	9,812.6

**TOTAL -- DEPARTMENT OF TECHNOLOGY
AND INFORMATION**

28,869.4	36,339.4
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(12-00-00) OTHER ELECTIVE

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Personnel		
NSF	ASF	GF

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

(12-01-01) Lieutenant Governor

		6.0
		6.0

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Other Items:
 Strategic Reduction/Investment Target
 Expenses - Lieutenant Governor

	541.3
	4.6
	25.9
	2.3
	(2.3)
	7.7
	579.5

TOTAL -- Lieutenant Governor

(12-02-01) Auditor of Accounts

	9.0	21.0
	9.0	21.0

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay
Strategic Reduction/Investment Target

501.8	2,037.2
5.0	18.4
460.8	626.7
8.4	12.9
5.4	31.9
	(98.8)
981.4	2,628.3

TOTAL -- Auditor of Accounts

(12-03-00) Insurance Commissioner

(12-03-01) Regulatory Activities

	25.0	
	25.0	

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

1,957.8	
6.0	
226.4	
9.2	
27.6	
10.5	
2,237.5	

TOTAL -- Regulatory Activities

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

2.0	54.0	
2.0	54.0	

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

3,241.6	
55.4	
1,051.5	
28.1	
202.7	
732.2	
38.0	
17,500.0	
22,849.5	

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

2.0	79.0	
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TOTAL -- Insurance Commissioner

25,087.0	
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(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**

1.0	9.5	13.5
1.0	9.5	13.5

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay
Other Items:
 Banking Services
 Data Processing
 Electronic Data Interchange
 403B Plans
TOTAL -- Administration

730.1	1,032.3
20.2	3.7
115.6	117.6
9.4	10.4
25.5	
2,483.3	
50.0	
70.0	
	75.0
3,504.1	1,239.0

(12-05-03) Debt Management

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

	354.1
	21,117.8
49,712.6	
	29,272.5
	130.0
49,712.6	50,874.4

1.0	9.5	13.5
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TOTAL -- State Treasurer

53,216.7	52,113.4
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3.0	97.5	40.5
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TOTAL -- OTHER ELECTIVE

79,285.1	55,321.2
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(15-00-00) LEGAL

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Personnel		
NSF	ASF	GF
48.2	62.9	298.0
	2.0	
48.2	64.9	298.0

(15-01-01) Office of Attorney General

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

TOTAL -- Office of Attorney General

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

1,170.7	26,346.0
0.1	14.5
230.3	2,393.0
	53.0
0.3	61.4
75.1	17.0
204.6	
	60.0
464.6	
30.6	
861.8	
15.0	
1,646.2	
1,324.1	
6,023.4	28,944.9

5.0		145.0
5.0		145.0

(15-02-01) Public Defender

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay
Strategic Reduction/Investment Target

TOTAL -- Public Defender

	14,298.3
	9.1
	816.2
	61.8
	3.8
	(132.4)
	15,056.8

		7.0
		7.0

(15-03-01) Board of Parole

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Strategic Reduction/Investment Target

TOTAL -- Board of Parole

	571.3
	15.0
	51.0
	6.4
	(3.9)
	639.8

53.2	64.9	450.0
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TOTAL -- LEGAL

6,023.4	44,641.5
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(20-00-00) DEPARTMENT OF STATE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(20-01-00) Office of the Secretary			
	13.5	43.5			916.5	2,986.2
					44.1	39.2
					1,391.9	431.0
						81.0
					108.3	80.4
					180.0	6.5
						68.1
						(952.1)
	13.5	43.5			3.0	
			TOTAL -- Office of the Secretary		2,643.8	2,740.3
			(20-02-00) Office of Human Relations			
	10.0	7.0	1,926.4	(242.9)		
		7.0				628.7
		10.0	70.0	650.9		
		6.0				414.8
	3.5	1.5	628.4	121.2		
		2.0				188.2
		6.0				545.1
		1.0				124.4
		3.0	3.0	309.9		
	13.5	43.5	2,643.8	2,740.3		
			(20-03-00) Delaware Public Archives			
	1.0	8.0				497.7
						5.2
						18.5
						1.5
					10.0	
	1.0	8.0	10.0	522.9	10.0	522.9
			(20-03-00) Delaware Public Archives			
	1.0	8.0	10.0	522.9		
	1.0	8.0	10.0	522.9		
			(20-03-00) Delaware Public Archives			
	5.0	31.0			341.8	1,699.9
						3.8
						209.0
						47.4
						31.0
						10.0
						15.0
						52.0
						460.3
	5.0	31.0	341.8	2,528.4	341.8	2,528.4
			(20-03-00) Delaware Public Archives			
	5.0	31.0	341.8	2,528.4		
	5.0	31.0	341.8	2,528.4		

(20-00-00) DEPARTMENT OF STATE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(20-04-00) Regulation and Licensing			
	78.0				5,782.6	
					151.4	
					2,989.3	
					67.9	
					160.4	
					10.0	
					54.5	
					15.0	
	78.0		TOTAL -- Regulation and Licensing		9,231.1	
			(20-05-00) Corporations			
	36.0		3,901.8			
	36.0		4,534.0			
	6.0		795.3			
	78.0		9,231.1			
			(20-06-00) Historical and Cultural Affairs			
	6.9	1.5			104.4	2,576.1
						14.0
						216.8
						389.4
						46.4
						11.2
						3.5
					10.4	24.0
						8.0
						12.0
					32.5	
					1.0	
					12.1	
					51.4	
					1.5	
					3.0	
					6.5	
					12.0	35.0
					19.6	
						145.8
6.9	1.5	41.1	TOTAL -- Historical and Cultural Affairs		254.4	3,482.2

(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
149.7	707.1
	360.2
104.7	2,414.9
254.4	3,482.2

\$ 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

	438.8
	2.4
	78.7
	3.0
	1,226.1
	10.0
	1,759.0

3.0		6.0
3.0		6.0

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

	1,759.0
	1,759.0

(20-08-00) Libraries

8.0		12.0
8.0		12.0

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

	720.5
	4.0
	133.7
	31.1
	21.6
	7.0
	4,369.5
	350.0
	635.0
	100.0
	949.6
	7,322.0

8.0		12.0
8.0		12.0

(-01) Libraries
 TOTAL -- Internal Program Unit

	7,322.0
	7,322.0

(20-09-00) Veterans Home

		262.5
		262.5

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

	12,372.0
	20.8
	1,806.8
	533.4
	1,406.2
	115.0
	16,254.2

		262.5
		262.5

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

	16,254.2
	16,254.2

(20-00-00) DEPARTMENT OF STATE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(20-15-00) State Banking Commission	
	40.0				2,957.1	
					80.0	
					460.3	
					20.0	
					67.5	
	40.0				3,584.9	
					TOTAL -- State Banking Commission	
	40.0			3,584.9		
	40.0			3,584.9		
					(-01) State Banking Commission	
					TOTAL -- Internal Program Unit	
18.9	252.0	404.1			33,254.4	34,609.0
					TOTAL -- DEPARTMENT OF STATE	

(25-00-00) DEPARTMENT OF FINANCE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(25-01-00) Office of the Secretary			
		20.0				1,917.2
						11.9
						160.0
						11.7
						1.5
						(123.2)
					1,500.0	48.0
						2,017.1
		20.0			1,500.0	4,044.2
TOTAL -- Office of the Secretary						
		20.0	1,500.0	4,044.2		
		20.0	1,500.0	4,044.2		
			(-01) Office of the Secretary			
			TOTAL -- Internal Program Unit			
			(25-05-00) Accounting			
	7.0	43.0			453.9	2,680.4
					12.0	19.6
					12.0	504.8
					1.5	33.1
					5.0	69.1
						5.0
	7.0	43.0			484.4	3,312.0
TOTAL -- Accounting						
	7.0	43.0	484.4	3,312.0		
	7.0	43.0	484.4	3,312.0		
			(-01) Accounting			
			TOTAL -- Internal Program Unit			
			(25-06-00) Revenue			
	1.0	174.0			36.2	11,786.0
						27.4
						1,355.2
						4.5
						99.9
						60.5
	14.0				1,500.5	
	15.0				2,331.8	
	30.0	174.0			3,868.5	13,333.5
TOTAL -- Revenue						
	30.0	174.0	3,868.5	13,333.5		
	30.0	174.0	3,868.5	13,333.5		
			(-01) Revenue			
			TOTAL -- Internal Program Unit			

(25-00-00) DEPARTMENT OF FINANCE

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2							
3	Personnel			\$ Program		\$ Line Item	
4	NSF	ASF	GF	ASF	GF	ASF	GF
5							
6		29.0		(25-07-00) State Lottery Office		2,025.6	
7				Personnel Costs		50.0	
8				Travel		52,353.6	
9				Contractual Services		47.9	
10				Supplies and Materials		217.0	
11		29.0		Capital Outlay		54,694.1	
12				TOTAL -- State Lottery Office			
13		29.0		(-01) State Lottery Office		54,694.1	
14		29.0		TOTAL -- Internal Program Unit		54,694.1	
15							
16		66.0	237.0	TOTAL -- DEPARTMENT OF FINANCE		60,547.0	20,689.7

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(35-01-00) Administration			
69.3	35.6	452.7			1,932.6	24,134.8
					12.7	5.2
					878.1	5,781.9
					25.0	381.7
					98.5	854.7
					65.0	21.2
						(9,631.4)
						860.5
					269.2	
					232.8	
						20.0
					400.0	2,858.9
						549.2
					1,200.0	
					2,650.0	
						1,115.0
						230.6
						181.9
69.3	35.6	452.7	TOTAL -- Administration		7,763.9	27,364.2
69.3	35.6	9.0			97.1	(8,020.3)
		164.7			6,441.8	18,397.8
		279.0			1,225.0	16,986.7
69.3	35.6	452.7	TOTAL -- Internal Program Units		7,763.9	27,364.2
			(35-02-00) Medicaid and Medical Assistance			
106.5		78.4				4,765.2
						7.0
						3,846.8
						41.0
						34.0
						6.6
					4,420.0	
					3,054.8	
					650.0	
					475.1	
					499.5	
					600.0	
						(98,960.6)
					16,400.0	573,428.8
					47.5	223.7
					100.0	
					2,000.0	
					1,046.7	
					800.0	
					600.0	
						4,392.1
					600.0	
					585.2	
						1,570.0

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					75.1	
						634.0
						350.0
108.5	2.0	78.4	TOTAL -- Medicaid and Medical Assistance		31,953.9	490,338.6
108.5	2.0	78.4	(-01) Medicaid and Medical Assistance		31,953.9	490,338.6
108.5	2.0	78.4	TOTAL -- Internal Program Unit		31,953.9	490,338.6
		49.0	(35-04-00) Medical Examiner			
						3,590.6
						22.6
						251.0
						115.2
						494.1
						38.6
						13.5
		49.0	TOTAL -- Medical Examiner			4,525.6
		49.0	(-01) Medical Examiner			4,525.6
		49.0	TOTAL -- Internal Program Unit			4,525.6
245.7	67.0	1,153.6	(35-05-00) Public Health			
					1,060.4	64,187.2
						19.9
					201.7	7,355.7
						2,108.8
					60.0	3,758.2
						119.1
					653.7	
					5,070.1	
					500.0	
					2,317.5	
					250.0	
					10,684.4	
					114.0	
						50.0
					115.0	
					105.0	
					687.7	
					100.0	78.0
					20.0	
						236.5
					102.0	5,472.8
						20.0
						128.2
						230.5
						222.0
					14.7	
					60.0	
					205.0	
					150.0	
					1,500.0	
	1.0				1,109.8	
					45.0	
					325.0	
					1,600.0	

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					431.4	
					1,437.3	
					21.0	
					575.0	
					900.0	
					22.0	
					559.0	
					1,200.0	
						5,172.7
					13.5	
					30.0	
						5,188.5
					25.0	
						50.6
						10.9
245.7	68.0	1,153.6	TOTAL -- Public Health		32,265.2	94,409.6
4.0	9.0	55.0	(-10) Director's Office/Support Services	1,606.2	4,036.0	
240.7	58.0	294.3	(-20) Community Health	28,601.2	39,345.5	
1.0		9.0	(-30) Emergency Medical Services	250.0	1,395.9	
	1.0	795.3	(-40) Delaware Hospital for the Chronically Ill	1,807.8	48,744.6	
			(-50) Emily Bissell		590.3	
			(-60) Governor Bacon		297.3	
245.7	68.0	1,153.6	TOTAL -- Internal Program Units		32,265.2	94,409.6
5.8	5.0	756.4	(35-06-00) Substance Abuse and Mental Health			
			Personnel Costs		306.2	50,121.5
			Travel			25.2
			Contractual Services		1,719.9	28,612.7
			Energy			1,559.0
			Supplies and Materials		300.6	4,485.4
			Capital Outlay		9.0	184.0
			Tobacco Fund:			
			Contractual Services		142.2	
			Transitional Housing for Detoxification		177.1	
			Heroin Residential Program		550.0	
			Delaware School Study		38.3	
			Limen House		60.3	
			Other Items:			
	1.0		Medicare Part D		1,119.0	
			TEFRA		1,000.0	
			DPC Industries			38.1
			DOC Assessments		655.0	
			Clinical Care			347.5
			Kent/Sussex Detox Center		300.0	
			CMH Group Homes			7,117.8
			Debt Service			22.1
5.8	6.0	756.4	TOTAL -- Substance Abuse and Mental Health		6,377.6	92,513.3
3.0		70.0	(-10) Administration	60.0	5,106.8	
1.0		102.0	(-20) Community Mental Health	2,505.0	33,035.8	
0.8	1.0	548.4	(-30) Delaware Psychiatric Center	1,296.6	43,053.6	
1.0	5.0	36.0	(-40) Substance Abuse	2,516.0	11,317.1	
5.8	6.0	756.4	TOTAL -- Internal Program Units		6,377.6	92,513.3

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(35-07-00) Social Services			
214.3		206.4	Personnel Costs			11,496.6
			Travel			3.0
			Contractual Services			2,792.9
			Energy			67.1
			Supplies and Materials			88.5
			Capital Outlay			66.3
			Tobacco Fund:			
				SSI Supplement	1,240.4	
			Other Items:			
				Cost Recovery	75.1	
				General Assistance		4,547.5
				TANF Cash Assistance		14,432.4
				TANF Cash Assistance Pass Through	1,200.0	
				TANF General Fund		5,347.5
				Child Care		13,006.5
				Emergency Assistance		1,078.9
				Employment and Training		2,499.8
214.3		206.4	TOTAL -- Social Services		2,515.5	55,427.0
214.3		206.4	(-01) Social Services		2,515.5	55,427.0
214.3		206.4	TOTAL -- Internal Program Unit		2,515.5	55,427.0
TOTAL--Temporary Assistance to Needy Families and Their Children (TANF) NSF appropriation					32,291.0	
			(35-08-00) Visually Impaired			
26.3	3.0	40.7	Personnel Costs		108.5	2,836.0
			Travel			3.1
			Contractual Services		1.5	423.5
			Energy			88.3
			Supplies and Materials			108.2
			Capital Outlay		4.0	39.1
			Other Items:			
				BEP Unassigned Vending	175.0	
				BEP Independence	450.0	
				BEP Vending	425.0	
26.3	3.0	40.7	TOTAL -- Visually Impaired		1,164.0	3,498.2
26.3	3.0	40.7	(-01) Visually Impaired Services		1,164.0	3,498.2
26.3	3.0	40.7	TOTAL -- Internal Program Unit		1,164.0	3,498.2
			(35-09-00) Long Term Care Residents Protection			
19.2		39.8	Personnel Costs			2,664.3
			Travel			3.3
			Contractual Services			199.8
			Energy			8.4
			Supplies and Materials			15.8
			Capital Outlay			20.3
19.2		39.8	TOTAL -- Long Term Care Residents Protection			2,911.9
19.2		39.8	(-01) Long Term Care Residents Protection			2,911.9
19.2		39.8	TOTAL -- Internal Program Unit			2,911.9

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

Personnel		
NSF	ASF	GF

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

(35-10-00) Child Support Enforcement

133.3	27.2	67.5
133.3	27.2	67.5

Personnel Costs	
Travel	
Contractual Services	
Energy	
Supplies and Materials	
Capital Outlay	
Other Items:	
Recoupment	
TOTAL -- Child Support Enforcement	

1,415.8	3,890.8
9.6	
793.5	624.8
30.0	15.0
23.0	9.8
162.9	2.1
25.0	
2,459.8	4,542.5

133.3	27.2	67.5
133.3	27.2	67.5

(-01) Child Support Enforcement	2,459.8	4,542.5
TOTAL -- Internal Program Unit	2,459.8	4,542.5

(35-11-00) Developmental Disabilities Services

3.0	1.0	617.6
3.0	1.0	617.6

Personnel Costs	
Travel	
Contractual Services	
Energy	
Supplies and Materials	
Capital Outlay	
Tobacco Fund:	
Family Support	
Other Items:	
Music Stipends	
Assisted Living	
Purchase of Care	
Purchase of Community Services	
Stockley Transition Plan	
Debt Service	
TOTAL -- Developmental Disabilities Services	

41.0	33,978.5
	22.6
2,342.0	3,260.3
	801.8
	1,055.8
	71.6
70.0	
	1.1
300.0	
2,094.0	27,049.8
	6,736.2
	526.2
	5.0
4,847.0	73,508.9

3.0	1.0	85.0
		296.0
		236.6
3.0	1.0	617.6

(-10) Administration	41.0	5,140.6
(-20) Stockley Center	300.0	21,861.1
(-30) Community Services	4,506.0	46,507.2
TOTAL -- Internal Program Units	4,847.0	73,508.9

(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	
TOTAL -- State Service Centers	

	5,934.9
7.8	6.1
319.7	1,412.6
231.3	907.4
64.1	83.3
39.8	17.3
	387.6
	129.8
	1,596.9
	70.0
	50.3
	2,000.0
	14.0
662.7	12,610.2

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

Personnel		
NSF	ASF	GF
10.3		78.3
		12.0
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

\$ Program	
ASF	GF
	4,984.4
662.7	1,852.6
	3,943.7
	1,829.5
662.7	12,610.2

\$ Line Item	
ASF	GF

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

57.7		70.6
1.5	1.5	
59.2	1.5	70.6

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

	4,083.3
	9.1
	5,006.5
	13.9
	57.8
	6.8
760.0	
178.1	
37.6	
90.3	
500.0	3.0
	789.9
	249.1
	110.0
1,566.0	10,329.4

TOTAL -- Services for Aging and Adults with Physical Disabilities

59.2	1.5	70.6
59.2	1.5	70.6

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

1,566.0	10,329.4
1,566.0	10,329.4

907.1	144.3	3,643.8
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TOTAL -- DEPARTMENT OF HEALTH AND SOCIAL SERVICES

91,575.6	871,979.4
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**(37-00-00) DEPARTMENT OF SERVICES FOR CHILDREN,
YOUTH AND THEIR FAMILIES**

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Personnel		
NSF	ASF	GF
79.9	33.5	178.2
79.9	33.5	178.2

	\$ Program		\$ Line Item	
	ASF	GF	ASF	GF
(37-01-00) Management Support Services				
Personnel Costs			2,234.7	13,845.8
Travel			18.9	10.6
Contractual Services			437.1	3,940.6
Supplies and Materials			68.7	258.4
Capital Outlay			27.0	19.8
Tobacco Funds:				
Tobacco Prevention Programs for Youth			110.0	
Other Items:				
Strategic Reduction/Investment Target				(8,701.0)
MIS Development				646.6
Agency Operations			187.0	
Services Integration			102.1	
Maintenance and Restoration			100.0	
Population Contingency				1,750.0
Discretionary Block Grant				1,237.9
Debt Service				2.5
TOTAL -- Management Support Services			3,285.5	13,011.2

4.0	5.0	23.0
	1.0	3.0
11.3	12.0	26.0
1.0		17.0
	2.0	13.0
	6.0	65.0
2.6	2.5	19.2
61.0	5.0	12.0
79.9	33.5	178.2

(-10) Office of the Secretary	435.0	(3,305.9)
(-15) Office of the Director	135.2	443.3
(-20) Fiscal Services	690.9	1,547.0
(-25) Facilities Management	236.2	3,089.1
(-30) Human Resources	144.7	886.6
(-40) Education Services	475.4	6,346.4
(-50) Management Information Systems	555.2	2,787.0
(-60) Prevention/Early Intervention	612.9	1,217.7
TOTAL -- Internal Program Units	3,285.5	13,011.2

6.0	24.0	197.8
6.0	24.0	197.8

	\$ Program		\$ Line Item	
	ASF	GF	ASF	GF
(37-04-00) Child Mental Health Services				
Personnel Costs			1,499.1	14,439.2
Travel			8.4	15.4
Contractual Services			10,165.3	13,688.5
Energy				276.0
Supplies and Materials			24.7	278.3
Capital Outlay				7.7
Other Items:				
MIS Maintenance			16.0	
TOTAL -- Child Mental Health Services			11,713.5	28,705.1

6.0	24.0	96.1
		34.5
		67.2
6.0	24.0	197.8

(-10) Managed Care Organization	1,791.4	8,929.2
(-30) Periodic Treatment	3,709.3	9,898.5
(-40) 24 Hour Treatment	6,212.8	9,877.4
TOTAL -- Internal Program Units	11,713.5	28,705.1

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(37-05-00) Youth Rehabilitative Services			
2.0	22.0	366.6	Personnel Costs		1,258.8	22,788.5
			Travel		10.5	21.3
			Contractual Services		641.7	16,211.0
			Energy			1,131.8
			Supplies and Materials		84.0	1,375.4
			Capital Outlay			17.5
			Debt Service			1,296.3
2.0	22.0	366.6	TOTAL -- Youth Rehabilitative Services		1,995.0	42,841.8
			(37-06-00) Family Services			
2.0	2.0	11.1	(-10) Office of the Director		135.4	962.2
2.0	5.0	92.5	(-30) Community Services		569.6	20,632.5
	15.0	263.0	(-50) Secure Care		1,290.0	21,247.1
2.0	22.0	366.6	TOTAL -- Internal Program Units		1,995.0	42,841.8
			(37-06-00) Family Services			
32.8	25.5	302.0	Personnel Costs		1,823.5	19,060.6
			Travel		24.9	3.7
			Contractual Services		636.6	2,282.5
			Energy			30.4
			Supplies and Materials		24.7	82.3
			Capital Outlay		6.0	14.3
			Child Welfare/Contractual Services			21,954.8
			Other Items:			
			Emergency Material Assistance			31.0
			DFS Decentralization		113.3	
32.8	25.5	302.0	TOTAL -- Family Services		2,629.0	43,459.6
			(37-06-00) Family Services			
21.8	3.0	53.8	(-10) Office of the Director		422.1	5,129.4
1.0	13.0	102.4	(-30) Intake/Investigation		990.2	6,998.8
10.0	9.5	145.8	(-40) Intervention/Treatment		1,216.7	31,331.4
32.8	25.5	302.0	TOTAL -- Internal Program Units		2,629.0	43,459.6
			TOTAL -- DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES			
120.7	105.0	1,044.6			19,623.0	128,017.7

(38-00-00) DEPARTMENT OF CORRECTION

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(38-01-00) Administration			
		308.0				20,164.6
						6.7
					25.0	2,261.3
						101.5
						8,953.1
						61.2
						(10,132.6)
						15.4
						969.9
						1,403.0
						52.6
						52.3
						96.0
		308.0			25.0	24,005.0
			TOTAL -- Administration			
		23.0	25.0	(6,863.3)		
		50.0		3,998.4		
		28.0		3,073.3		
		36.0		1,779.5		
		13.0		2,353.1		
		82.0		14,632.6		
		76.0		5,031.4		
		308.0	25.0	24,005.0		
			TOTAL -- Internal Program Units			
			(38-02-00) Correctional Healthcare Services			
		11.0				1,561.3
						41,559.5
						80.0
						5,392.0
		11.0				48,592.8
			TOTAL--Correctional Healthcare Services			
		11.0		48,592.8		
		11.0		48,592.8		
			TOTAL -- Internal Program Unit			
			(38-04-00) Prisons			
	8.0	1,672.7			753.0	108,205.5
					19.0	9.4
					853.1	3,110.0
					25.3	8,987.4
					1,497.2	3,133.4
					182.0	25.0
						558.2
						19.0
						82.5
						23.0
						30.0
						7,257.0
	8.0	1,672.7			3,329.6	131,440.4
			TOTAL -- Prisons			

(38-00-00) DEPARTMENT OF CORRECTION

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Personnel		
NSF	ASF	GF
		8.0
		723.0
		395.0
		99.0
		367.0
		54.0
	8.0	18.0
		8.7
	8.0	1,672.7

(-01) Bureau Chief - Prisons
 (-03) James T. Vaughn Correctional Center
 (-04) Sussex Correctional Institution
 (-05) Delores J. Baylor Correctional Institution
 (-06) Howard R. Young Correctional Institution
 (-08) Transportation
 (-09) Delaware Correctional Industries
 (-11) Education
TOTAL -- Internal Program Units

\$ Program	
ASF	GF
	1,762.6
1.0	57,190.9
	28,938.1
2.7	8,699.7
	26,007.7
	6,217.6
3,324.9	1,379.9
1.0	1,243.9
3,329.6	131,440.4

\$ Line Item	
ASF	GF

(38-06-00) Community Corrections

1.0		616.0
1.0		616.0

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

0.5	40,699.0
	16.2
484.1	4,842.9
50.0	916.3
295.9	817.1
75.0	26.4
	736.8
905.5	48,054.7

		5.0
1.0		311.0
		39.0
		103.0
		79.0
		79.0
1.0		616.0

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

120.9	1,368.1
403.1	23,171.5
	3,599.9
2.0	7,651.5
375.5	6,407.9
4.0	5,855.8
905.5	48,054.7

1.0	8.0	2,607.7
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TOTAL -- DEPARTMENT OF CORRECTION

4,260.1	252,092.9
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**(40-00-00) DEPARTMENT OF NATURAL RESOURCES
AND ENVIRONMENTAL CONTROL**

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Personnel		
NSF	ASF	GF
5.6	37.8	40.6
5.6	37.8	40.6

(40-01-00) Office of the Secretary

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

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

1,907.5	3,572.0
16.9	14.4
296.8	82.1
52.5	603.7
72.8	43.2
7.2	
	(325.3)
20.0	
15.0	
55.0	
105.0	
314.7	816.1
850.0	
	38.3
3,713.4	4,844.5

TOTAL -- Office of the Secretary

1.0	20.3	21.7
3.6	4.0	3.4
1.0	10.5	11.5
5.6	37.8	40.6

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

1,910.1	3,447.0
109.9	344.4
1,061.2	179.1
632.2	874.0
3,713.4	4,844.5

(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

1,811.7	4,422.6
27.5	12.3
3,015.7	545.3
2.3	170.7
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	
	76.5
	2.0
7,993.9	6,414.1

TOTAL -- Fish and Wildlife

31.2	40.8	60.0
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**(40-00-00) DEPARTMENT OF NATURAL RESOURCES
AND ENVIRONMENTAL CONTROL**

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Personnel		
NSF	ASF	GF
	1.0	1.5
26.6	32.5	15.9
0.5	0.5	17.0
4.1	6.8	25.6
31.2	40.8	60.0

	\$ Program	
	ASF	GF
(-01) Management and Support - Fish and Wildlife	125.9	199.6
(-02) Wildlife/Fisheries	4,284.5	1,904.9
(-04) Mosquito Control	357.1	2,223.2
(-05) Dog Control	2,247.4	
(-06) Fish and Wildlife Enforcement	979.0	2,086.4
TOTAL -- Internal Program Units	7,993.9	6,414.1

\$ Line Item	
ASF	GF

(40-06-00) Parks and Recreation

11.0	64.0	121.0
11.0	64.0	121.0

Personnel Costs		
Travel		
Contractual Services		
Energy		
Supplies and Materials		
Capital Outlay		
Other Items:		
Killen's Pond Water Park		
Biden Center		
Other Items		
Debt Service		
TOTAL -- Parks and Recreation		

6,262.3	7,348.7
33.3	5.2
2,351.3	1,021.6
66.9	785.7
901.1	397.7
164.4	
440.0	
90.0	
747.6	
	1,069.7
11,056.9	10,628.6

	4.0	10.0
	41.0	53.0
	11.0	10.0
3.0	7.0	13.0
	1.0	35.0
8.0		
11.0	64.0	121.0

(-01) Management and Support - Parks and Recreation	1,225.3	638.9
(-02) Operations and Maintenance	7,601.1	4,976.9
(-03) Cultural and Recreational Services	1,220.2	651.6
(-04) Planning, Preservation and Development	818.3	1,223.5
(-05) Wilmington State Parks	192.0	3,137.7
(-06) Indian River Marina		
TOTAL -- Internal Program Units	11,056.9	10,628.6

(40-07-00) Soil and Water Conservation

23.4	4.0	49.6
23.4	4.0	49.6

Personnel Costs		
Travel		
Contractual Services		
Energy		
Supplies and Materials		
Capital Outlay		
Delaware Conservation Partnership		
Other Items:		
New Castle County Dredge		
Beach Erosion Control Program		
Sand Bypass System		
Tax Ditches*		
Debt Service		
TOTAL -- Soil and Water Conservation		

180.5	3,535.8
5.0	5.9
1,363.9	864.0
	73.9
44.0	211.6
39.0	
75.0	
	225.0
8,000.0	
	95.0
	225.0
	1,047.6
9,707.4	6,283.8

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

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Personnel		
NSF	ASF	GF
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

\$ Program	
ASF	GF
300.0	468.1
252.8	2,534.5
9,069.6	2,193.2
75.0	1,000.5
10.0	87.5
9,707.4	6,283.8

\$ Line Item	
ASF	GF

*Pursuant to 7 Del. C. § 3921

28.7	58.1	68.2
28.7	58.1	68.2

(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
SRF Future Administration
Board of Certification
Debt Service

2,534.1	5,435.4
38.0	21.5
1,032.5	1,260.9
1.5	13.0
219.0	75.2
241.0	25.0
	122.6
	29.7
65.1	219.4
750.0	
14.0	380.6
4,895.2	7,583.3

TOTAL -- Water Resources

8.9	11.9	8.2
0.5	20.5	14.0
2.0	6.0	6.0
4.0	12.0	11.0
6.3	2.7	9.0
7.0		16.0
	5.0	4.0
28.7	58.1	68.2

(-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

1,237.9	1,672.7
1,526.9	1,281.8
541.0	657.4
821.7	671.7
277.2	697.1
	2,185.1
490.5	417.5
4,895.2	7,583.3

(40-09-00) Air and Waste Management

61.9	97.3	53.8
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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
SARA
UST Administration

4,260.9	4,474.2
78.0	9.9
1,343.1	273.3
40.0	108.8
335.9	91.7
242.0	4.9
300.0	
225.0	
25,310.5	
2,398.0	
30.0	14.4
350.0	

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

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Personnel		
NSF	ASF	GF
61.9	97.3	53.8

	\$ Program		\$ Line Item	
	ASF	GF	ASF	GF
UST Recovered Costs			100.0	
Stage II Vapor Recovery			75.0	
Extremely Hazardous Substance Program			180.9	
Environmental Response			525.8	
Non-Title V			164.8	
Enhanced I & M Program			241.2	
Public Outreach			50.0	
Recycling Community Outreach				50.0
Other Items			834.8	
Cost Recovery			20.0	
Tire Administration			500.0	
Tire Clean-up			1,500.0	
TOTAL - Air and Waste Management			39,105.9	5,027.2

3.0	14.0	11.0
16.4	46.8	11.8
41.5	34.5	21.0
1.0	2.0	10.0
61.9	97.3	53.8

(-01) Management and Support - Air and Waste	1,730.5	1,082.2
(-02) Air Quality Management	4,569.3	1,239.9
(-03) Waste Management	31,419.4	1,857.5
(-04) Emergency Prevention and Response	1,386.7	847.6
TOTAL -- Internal Program Units	39,105.9	5,027.2

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

161.8	302.0	393.2
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76,472.7	40,781.5
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(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY

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Personnel		
NSF	ASF	GF

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

(45-01-00) Office of the Secretary

40.4	3.5	54.1
40.4	3.5	54.1

Personnel Costs	162.2	3,750.8
Travel	4.0	9.1
Contractual Services	364.8	806.5
Supplies and Materials	10.0	51.2
Capital Outlay	10.0	0.1
Other Items:		
Strategic Reduction/Investment Target		(4,204.9)
Police Training Council		15.0
Real Time Crime Reporting		112.1
Local Emergency Planning Councils		50.0
ITC Funds		15.0
System Support	500.0	
Hazardous Waste Cleanup	100.0	
Resale - Communication Parts	336.0	
Other Items	0.7	
Debt Service		97.2
TOTAL -- Office of the Secretary	1,487.7	702.1

		18.0
	3.5	23.5
31.8		8.2
4.6		2.4
4.0		
		2.0
40.4	3.5	54.1

(-01) Administration	133.0	(2,485.3)
(-20) Communication	1,354.7	2,088.4
(-30) Delaware Emergency Management Agency		777.5
(-40) Highway Safety		163.7
(-50) Developmental Disabilities Council		20.0
(-60) State Council for Persons with Disabilities		137.8
TOTAL -- Internal Program Units	1,487.7	702.1

(45-02-00) Capitol Police

		67.0
		67.0

Personnel Costs		3,451.9
Travel		4.5
Contractual Services		342.3
Supplies and Materials		41.0
Capital Outlay		30.9
Special Duty	36.0	
TOTAL -- Capitol Police	36.0	3,870.6

		67.0
		67.0

(-10) Capitol Police	36.0	3,870.6
TOTAL -- Internal Program Unit	36.0	3,870.6

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

		7.0
		7.0

Personnel Costs		494.4
Travel	2.0	1.0
Contractual Services	48.6	13.1
Supplies and Materials		2.2
TOTAL -- Office of the Alcoholic Beverage Control Commissioner	50.6	510.7

		7.0
		7.0

(-10) Office of the Alcoholic Beverage Control Commissioner	50.6	510.7
TOTAL -- Internal Program Unit	50.6	510.7

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

Personnel		
NSF	ASF	GF

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

(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	847.6
2.8	3.0
43.3	125.5
2.3	10.0
2.0	3.0
235.0	
20.0	
150.0	
89.0	
30.0	
10.0	
689.7	989.1

	6.0	13.0
	6.0	13.0

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

689.7	989.1
689.7	989.1

(45-06-00) State Police

43.2	60.2	818.6
43.2	60.2	818.6

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

4,089.1	82,558.5
66.8	24.8
812.9	4,921.2
1,124.9	4,675.7
321.9	606.8
112.5	
	25.0
	23,367.0
	110.0
	90.0
3,182.1	
	939.5
9,710.2	117,318.5

		63.0
		7.0
	21.2	357.8
34.0		151.0
1.0	7.0	41.0
		24.0
6.2	11.0	9.8
2.0	17.0	41.0
		12.0
	4.0	84.0
		15.0
		13.0
43.2	60.2	818.6

(-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

611.7	30,326.7
	1,417.6
3,976.8	39,282.3
748.4	17,818.9
1,099.6	5,753.4
	4,423.8
889.3	959.5
1,220.4	2,979.2
304.6	1,850.5
337.2	6,969.0
453.6	4,640.2
68.6	897.4
9,710.2	117,318.5

TOTAL -- DEPARTMENT OF

83.6	69.7	959.7
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SAFETY AND HOMELAND SECURITY

11,974.2	123,391.0
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(55-00-00) DEPARTMENT OF TRANSPORTATION

Personnel				\$ Line Item
NSF	TFO	TFC		TFO
			(55-01-00) Office of the Secretary	
			(55-01-01) Office of the Secretary	
	9.0		Personnel Costs	882.3
			Operations/Capital	29.7
			Salary Contingency	987.8
	9.0		TOTAL -- Office of the Secretary	1,899.8
			(55-01-02) Finance	
1.0	35.0		Personnel Costs	2,238.6
			Operations/Capital	1,333.5
1.0	35.0		TOTAL -- Finance	3,572.1
			(55-01-03) Public Relations	
	15.0		Personnel Costs	1,095.5
			Operations/Capital	89.8
	15.0		TOTAL -- Public Relations	1,185.3
			(55-01-04) Human Resources	
	29.0		Personnel Costs	1,761.2
			Travel	81.8
			Contractual/Supplies	492.4
	29.0		TOTAL -- Human Resources	2,335.4
1.0	88.0		TOTAL -- Office of the Secretary	8,992.6
			(55-02-01) Technology and Support Services	
	95.0		Personnel Costs	6,963.3
			Travel	26.0
			Energy	1,473.6
			Capital Outlay	201.9
			Contractual/Supplies	10,699.9
	95.0		TOTAL -- Technology and Support Services	19,364.7
			(55-03-01) Planning	
	66.0	27.0	Personnel Costs	4,712.1
			Operations/Capital	1,688.5
	66.0	27.0	TOTAL -- Planning	6,400.6
			(55-04-00) Maintenance and Operations	
			(55-04-01) Office of the Director	
	24.0	3.0	Personnel Costs	1,575.8
			Operations/Capital	75.7
	24.0	3.0	TOTAL -- Office of the Director	1,651.5
			(55-04-70) Maintenance Districts	
	725.0	38.0	Personnel Costs	39,034.1
			Energy	2,196.6
			Capital Outlay	116.8
			Contractual/Supplies	18,398.0
			Snow/Storm Contingency	3,277.4
	725.0	38.0	TOTAL -- Maintenance Districts	63,022.9

(55-00-00) DEPARTMENT OF TRANSPORTATION

Personnel				\$ Line Item
NSF	TFO	TFC		TFO
			(55-04-90) Toll Administration	
	139.0		Personnel Costs	7,417.9
			Travel	6.0
			Energy	624.2
			Capital Outlay	21.0
			Contractual/Supplies	2,404.6
			Contractual - E-ZPass Operations	8,819.5
	139.0		TOTAL -- Toll Administration	19,293.2
	888.0	41.0	TOTAL -- Maintenance and Operations	83,967.6
			(55-06-01) Delaware Transportation Authority	
			Delaware Transit Corporation	
	3.0		Transit Operations	71,964.2
			Taxi Services Support "E & H"	148.5
			Newark Transportation	139.2
			Kent and Sussex Transportation "E & H"	1,394.3
			Total -- Delaware Transit Corporation	73,646.2
			DTA Indebtedness	
			Debt Service	
			Transportation Trust Fund	122,871.0
			General Obligation	742.0
			Total -- DTA Indebtedness	123,613.0
	3.0		TOTAL -- Delaware Transportation Authority*	197,259.2
			* 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	
	17.0	116.0	Personnel Costs	920.1
	17.0	116.0	TOTAL -- Project Teams	920.1
			(55-08-20) Design/Quality	
	8.0	39.0	Personnel Costs	771.6
	8.0	39.0	TOTAL -- Design/Quality	771.6
			(55-08-30) Engineering Support	
	26.0	90.0	Personnel Costs	2,356.9
			Travel	14.5
			Energy	6.9
			Capital Outlay	23.4
			Contractual/Supplies	287.1
	26.0	90.0	TOTAL -- Engineering Support	2,688.8
			(55-08-40) Traffic	
	84.0		Personnel Costs	5,613.9
			Energy	552.3
			Capital Outlay	22.7
			Contractual/Supplies	962.5
	84.0		TOTAL -- Traffic	7,151.4
	135.0	245.0	TOTAL -- Transportation Solutions	11,531.9

(55-00-00) DEPARTMENT OF TRANSPORTATION

Personnel				\$ Line Item
NSF	TFO	TFC		TFO
			(55-11-00) Motor Vehicles	
			(55-11-10) Administration	
	22.0		Personnel Costs	1,514.8
			Travel	6.1
			Contractual Services	653.5
			Supplies and Materials	19.4
			Capital Outlay	118.1
			Motorcycle Safety	154.0
	22.0		TOTAL -- Administration	2,465.9
			(55-11-20) Driver Services	
	83.0		Personnel Costs	3,858.0
			Contractual Services	521.9
			Supplies and Materials	86.3
			CDL Fees	207.3
	83.0		TOTAL -- Driver Services	4,673.5
			(55-11-30) Vehicle Services	
	174.0		Personnel Costs	7,471.5
			Contractual Services	883.5
			Supplies and Materials	1,040.9
			Odometer Forms	6.0
			Special License Plates	25.0
			DMVT	150.0
	174.0		TOTAL -- Vehicle Services	9,576.9
			(55-11-50) Motor Fuel Tax Administration	
1.0	25.0		Personnel Costs	1,526.0
			Travel	32.0
			Contractual Services	265.2
			Supplies and Materials	23.1
1.0	25.0		TOTAL -- Motor Fuel Tax Administration	1,846.3
1.0	304.0		TOTAL -- Motor Vehicles	18,562.6
			TOTAL -- DEPARTMENT OF	
			TRANSPORTATION	
2.0	1,579.0	313.0		346,079.2

(60-00-00) DEPARTMENT OF LABOR

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Personnel		
NSF	ASF	GF

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

(60-01-00) Administration

12.5	27.7	6.8
12.5	27.7	6.8

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Strategic Reduction/Investment Target

1,740.2	516.4
13.0	
1,089.2	254.5
	0.9
57.0	44.0
50.5	20.0
	(641.5)
2,949.9	194.3

TOTAL -- Administration

12.5	8.7	1.3
12.5		2.5
	19.0	3.0
12.5	27.7	6.8

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

1,186.7	(162.5)
	206.7
1,763.2	150.1
2,949.9	194.3

(60-06-00) Unemployment Insurance

131.0	4.0	
131.0	4.0	

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

186.4	
0.1	
242.4	
1.0	
1.0	
2.2	
41.9	
475.0	

TOTAL -- Unemployment Insurance

131.0	4.0	
131.0	4.0	

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

475.0	
475.0	

(60-07-00) Industrial Affairs

9.0	59.0	7.0
9.0	59.0	7.0

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

4,153.2	397.2
30.8	5.7
1,069.8	117.0
	3.0
41.0	4.0
43.6	
6,250.0	
11,588.4	526.9

TOTAL -- Industrial Affairs

6.0	40.0	
3.0	19.0	7.0
9.0	59.0	7.0

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

10,151.1	
1,437.3	526.9
11,588.4	526.9

(60-00-00) DEPARTMENT OF LABOR

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
1								
2								
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4								
5				(60-08-00) Vocational Rehabilitation				
6	136.0	6.0	2.0	Personnel Costs			402.9	119.4
7				Travel				0.5
8				Contractual Services			404.8	2,496.0
9				Supplies and Materials			75.0	76.9
10				Other Items:				
11				Sheltered Workshop				260.7
12				Governor's Committee				13.0
13	136.0	6.0	2.0	TOTAL -- Vocational Rehabilitation			882.7	2,966.5
14								
15	84.0	6.0	2.0	(-10) Vocational Rehabilitation Services	882.7	2,966.5		
16	52.0			(-20) Disability Determination Services				
17	136.0	6.0	2.0	TOTAL -- Internal Program Units	882.7	2,966.5		
18								
19				(60-09-00) Employment and Training				
20	71.6	4.0	19.4	Personnel Costs			230.0	1,106.1
21				Travel			5.0	4.0
22				Contractual Services			99.1	321.9
23				Energy				3.8
24				Supplies and Materials			7.0	11.6
25				Capital Outlay			11.4	3.8
26				Other Items:				
27				Summer Youth Program				430.0
28				Individual Skills Grant				154.4
29				Welfare Reform				959.0
30				Blue Collar Skills			2,258.3	
31	71.6	4.0	19.4	TOTAL -- Employment and Training			2,610.8	2,994.6
32								
33	71.6	4.0	19.4	(-20) Employment and Training Services	2,610.8	2,994.6		
34	71.6	4.0	19.4	TOTAL -- Internal Program Unit	2,610.8	2,994.6		
35								
36				TOTAL -- DEPARTMENT OF LABOR			18,506.8	6,682.3
37	360.1	100.7	35.2					

(65-00-00) DEPARTMENT OF AGRICULTURE

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Personnel		
NSF	ASF	GF
15.2	47.0	87.8
15.2	47.0	87.8

(65-01-00) Agriculture

	\$ Program		\$ Line Item	
	ASF	GF	ASF	GF
Personnel Costs			4,222.8	6,189.5
Travel			140.1	18.3
Contractual Services			1,069.0	536.4
Energy			16.1	20.3
Supplies and Materials			199.1	117.6
Capital Outlay			312.5	26.0
Other Items:				
Strategic Reduction/Investment Target				(51.5)
Information, Education & Certification				221.0
Nutrient Management Planning				411.8
Poultry Litter Transport			246.0	
Agriculture Advertising				30.0
Agriculture Development Program				17.7
Laurel Auction				9.5
Alternative Agriculture Projects				15.0
Cooperative Advertising				20.0
Plant Pest Survey & Control				35.6
Wildlife Damage Control				5.0
Educational Assistance			15.0	
Revenue Refund			7.7	
Fingerprints			76.0	
Fingerprinting			75.5	
Equine Drug Testing			1,225.0	
Commuter Assistance			3.0	
Research and Development			150.0	
Crop Insurance				750.0
TOTAL -- Agriculture			7,757.8	8,372.2

	2.0	14.0
		7.0
4.0	2.5	17.5
1.0	12.0	
2.0	6.0	
0.5		6.5
1.0	0.5	13.5
6.2	12.0	13.8
	6.0	
	4.0	6.0
0.5		3.5
	2.0	
		6.0
15.2	47.0	87.8

(-01) Administration			316.5	2,049.9
(-02) Agriculture Compliance			12.2	500.2
(-04) Forest Service			659.6	1,213.6
(-05) Harness Racing Commission			2,464.3	
(-06) Pesticides			534.6	
(-07) Planning				548.0
(-08) Plant Industries			123.1	1,021.9
(-09) Animal Health and Food Products Inspection			1,040.2	1,070.5
(-10) Thoroughbred Racing Commission			1,665.3	
(-11) Weights and Measures			71.0	588.2
(-12) Nutrient Management			246.0	907.4
(-13) Agricultural Lands Preservation Foundation			500.0	
(-14) Marketing and Promotion			125.0	472.5
TOTAL -- Internal Program Units			7,757.8	8,372.2

15.2	47.0	87.8
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TOTAL -- DEPARTMENT OF AGRICULTURE

7,757.8	8,372.2
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(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		14.0	Personnel Costs				719.6
7				Travel				1.3
8				Contractual Services				172.8
9				Supplies and Materials				19.4
10				Capital Outlay				0.8
11				Other Items:				
12				Strategic Reduction/Investment Target				(46.8)
13				Voter Purging				17.0
14				Technology Development				20.0
15				Voting Machines				115.0
16	2.0		14.0	TOTAL -- Commissioner of Elections				1,019.1
17				(70-02-01) New Castle County Department of Elections				
18			17.0	Personnel Costs				1,093.0
19				Travel				17.1
20				Contractual Services				208.6
21				Energy				17.8
22				Supplies and Materials				9.7
23				Other Items:				
24				Strategic Reduction/Investment Target				(35.8)
25				Mobile Registration				3.5
26				School Elections				158.4
27			17.0	TOTAL -- New Castle County Department of Elections				1,472.3
28				(70-03-01) Kent County Department of Elections				
29			8.0	Personnel Costs				549.2
30				Travel				1.5
31				Contractual Services				194.8
32				Energy				15.4
33				Supplies and Materials				5.1
34				Capital Outlay				1.5
35				Other Items:				
36				Strategic Reduction/Investment Target				(30.7)
37				Mobile Registration				3.0
38				School Elections				45.8
39			8.0	TOTAL -- Kent County Department of Elections				785.6
40				(70-04-01) Sussex County Department of Elections				
41			8.0	Personnel Costs				560.2
42				Travel				3.2
43				Contractual Services				42.2
44				Supplies and Materials				15.0
45				Capital Outlay				2.0
46				Other Items:				
47				Strategic Reduction/Investment Target				(9.5)
48				Mobile Registration				2.1
49				School Elections				45.8
50			8.0	TOTAL -- Sussex County Department of Elections				661.0
51				TOTAL -- DEPARTMENT OF ELECTIONS				
52	2.0		47.0					3,938.0

(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	1,888.0
					34.0	
					365.3	107.4
						84.8
					81.0	23.5
					311.0	
					1.5	
						2.0
	32.2	25.8	TOTAL -- Office of the State Fire Marshal		2,737.3	2,105.7
			(75-02-01) State Fire School			
0.5		18.5				1,641.4
						183.3
						270.2
						35.0
						(6.7)
					50.0	
						4.6
						70.0
						2.2
0.5		18.5	TOTAL -- State Fire School		50.0	2,200.0
			(75-03-01) State Fire Prevention Commission			
		1.0				75.8
						38.1
						85.3
						15.1
						(12.0)
						79.5
					7.0	5.0
					4.0	
		1.0	TOTAL -- State Fire Prevention Commission		11.0	286.8
0.5	32.2	45.3	TOTAL -- FIRE PREVENTION COMMISSION		2,798.3	4,592.5

(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	100.0		30.5	Personnel Costs				3,037.0
7				Travel				8.4
8				Contractual Services				285.0
9				Energy				830.2
10				Supplies and Materials				159.5
11				Capital Outlay				3.0
12				Other Items:				
13				Strategic Reduction/Investment Target				(143.1)
14				Educational Assistance				490.0
15				SGLI Premium Assistance				5.0
16				Unit Fund Allowance				12.2
17								
18	100.0		30.5	TOTAL -- DELAWARE NATIONAL GUARD				4,687.2

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

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
1	(77-00-00) ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS							
2								
3	Personnel				\$ Program		\$ Line Item	
4	NSF	ASF	GF		ASF	GF	ASF	GF
5				(77-01-01) Advisory Council For				
6				Exceptional Citizens				
7			3.0	Personnel Costs				152.2
8				Travel				6.5
9				Contractual Services				13.7
10				Supplies and Materials				3.6
11				Strategic Reduction/Investment Target				(1.0)
12								
13				TOTAL -- ADVISORY COUNCIL FOR				
14				EXCEPTIONAL CITIZENS				
			3.0					175.0

(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		95,443.4
Scholarships		9,715.3
Agricultural Programs		4,931.9
Other Programs		12,758.9
The College School		91.8
Debt Service		3,207.8
TOTAL -- University of Delaware		126,149.1

(90-01-02) Delaware Geological Survey

Operations		1,647.1
River Master Program		94.0
TOTAL -- Delaware Geological Survey		1,741.1

TOTAL -- University of Delaware

	127,890.2
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(90-03-00) Delaware State University

(90-03-01) Operations

Operations		28,285.6
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		786.0
Athletic Grant		133.1
Aid to Needy Students		2,057.4
Energy		2,195.9
Debt Service		3,540.6
TOTAL -- Operations		38,305.2

(90-03-05) Sponsored Programs and Research

TOTAL -- Delaware State University

	38,305.2
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(90-04-00) Delaware Technical and Community College

(90-04-01) Office of the President

18.0		50.0
18.0		50.0

Personnel Costs		5,508.0
Energy		4.1
Aid to Needy Students		39.3
Occupational Teacher Program		36.8
Academic Incentive		50.0
Associate in Arts Program - Operations		299.3
Associate in Arts Program - Academic		1,657.8
Debt Service		355.2
TOTAL -- Office of the President		7,950.5

(90-00-00) HIGHER EDUCATION

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Personnel		
NSF	ASF	GF

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

60.0		217.0
60.0		217.0

(90-04-02) Owens Campus
 Personnel Costs
 Energy
 Grants
 Aid to Needy Students
 Work Study
 Day Care Training
 Para-educator Technology Program
 Debt Service
TOTAL -- Owens Campus

	17,212.6
	36.3
	48.2
	244.8
	31.2
	16.8
	123.5
	707.4
	18,420.8

55.0		165.0
55.0		165.0

(90-04-04) Wilmington Campus
 Personnel Costs
 Energy
 Aid to Needy Students
 Grants
 Work Study
 Dental Program
 Day Care Training
 Debt Service
TOTAL -- Wilmington Campus

	13,301.2
	40.4
	199.8
	32.5
	40.1
	78.8
	17.3
	929.7
	14,639.8

61.0		205.0
61.0		205.0

(90-04-05) Stanton Campus
 Personnel Costs
 Energy
 Aid to Needy Students
 Grants
 Work Study
TOTAL -- Stanton Campus

	15,950.6
	18.8
	184.8
	27.5
	41.1
	16,222.8

81.3		149.0
81.3		149.0

(90-04-06) Terry Campus
 Personnel Costs
 Energy
 Aid to Needy Students
 Work Study
 Grants
 Day Care Training
 Debt Service
TOTAL -- Terry Campus

	10,599.2
	35.0
	218.3
	21.7
	21.0
	6.0
	387.7
	11,288.9

275.3		786.0
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**TOTAL -- Delaware Technical and
 Community College**

	68,522.8
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**(90-07-01) Delaware Institute of Veterinary
 Medical Education**
 Tuition Assistance
**TOTAL -- Delaware Institute of Veterinary
 Medical Education**

	314.6
	314.6

275.3		786.0
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TOTAL -- HIGHER EDUCATION

	235,032.8
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(95-00-00) DEPARTMENT OF EDUCATION

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(95-01-00) Department of Education			
52.2	3.0	141.0				16,351.9
						48.1
						745.9
						41.7
						37.6
		1.0				233.2
	1.0				267.0	
						(2,037.4)
						600.0
						1,942.9
						1,073.5
						2.0
						20.0
						1.0
						58.6
					215.0	510.7
						160.8
		1.0				168.2
						100.0
						5,050.1
					100.0	329.5
					34.0	
						20.0
					27.5	
					15.0	
	2.0				775.0	
		7.0			1,242.0	1,210.3
						1,128.4
						4,406.8
52.2	6.0	150.0	TOTAL -- Department of Education		2,675.5	32,203.8
52.2	6.0	150.0	(-01) Department of Education		2,675.5	32,203.8
52.2	6.0	150.0	TOTAL -- Internal Program Unit		2,675.5	32,203.8
			(95-02-00) School District Operations			
		13,217.0				457,710.8
						13,533.8
						201,664.1
						29,043.1
						22,730.9
						78,088.6
						(53,432.4)
						9,863.3
						1,540.0
						511.8
						1,157.8
						184.1
						6,800.0
						15,430.8

(95-00-00) DEPARTMENT OF EDUCATION

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
						79,788.7
		13,217.0	TOTAL -- School District Operations			864,615.4
		13,217.0		749,338.9		
				35,487.8		
				79,788.7		
		13,217.0	TOTAL -- Internal Program Units			864,615.4

(95-03-00) Block Grants and Pass Through Programs

			Education Block Grants			
			Adult Education and Work Force Training Grant			8,747.6
			Professional Accountability and Instructional Advancement Fund			4,454.5
			Academic Excellence Block Grant			38,180.1
			Student Success Block Grant			8,541.4
			K-12 Pass Throughs			
			Pregnant Students			279.8
			Special Needs Programs			
			Early Childhood Assistance			5,727.8
		1.0	Children with Disabilities			2,454.0
	1.0		Unique Alternatives	890.7		10,872.0
			Exceptional Student Unit - Vocational			469.9
			Related Services for the Handicapped			2,938.0
			Adolescent Day Program			36.0
	2.0		Children Services Cost Recovery Project		1,026.8	
			Sterck Summer Program			40.0
			Tech-Prep 2 + 2			486.0
			First State School			314.5
		37.7	Prison Education			3,531.3
			Student Discipline Program			9,586.3
			Reading Resource Teachers			8,430.3
			Math Specialists			2,804.6
			Limited English Proficient			1,625.0
			Early Childhood Initiatives			300.0
			Driver Training			
	1.0	12.0	Driver's Education		584.1	1,362.6
	4.0	50.7	TOTAL -- Block Grants and Pass Through Programs			2,501.6 111,181.7

			(-10) Education Block Grants		59,923.6
			(-15) K-12 Pass Throughs		279.8
	3.0	38.7	(-20) Special Needs Programs	1,917.5	49,615.7
	1.0	12.0	(-30) Driver Training	584.1	1,362.6
	4.0	50.7	TOTAL -- Internal Program Units		2,501.6 111,181.7

(95-04-00) Pupil Transportation

			Public School Transportation		86,795.9
			Non-Public School Transportation Reimbursement		1,912.5
			TOTAL -- Pupil Transportation		88,708.4
			(-01) Transportation		88,708.4
			TOTAL -- Internal Program Unit		88,708.4

(95-00-00) DEPARTMENT OF EDUCATION

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(95-06-00) Delaware Advisory Council on Career and Technical Education			
		3.0				254.7
						7.7
						63.8
						3.3
		3.0				329.5
		3.0		329.5		
		3.0		329.5		
			(95-07-00) Delaware Center for Educational Technology			
		7.0				660.7
						296.8
						1,354.0
		7.0				2,311.5
		7.0		2,311.5		
		7.0		2,311.5		
			(95-08-00) Delaware Higher Education Commission			
1.0		6.0				556.9
						301.1
						3,080.8
						300.0
						3,074.0
1.0		6.0				7,312.8
		6.0		7,312.8		
		6.0		7,312.8		
53.2	10.0	13,433.7	TOTAL -- DEPARTMENT OF EDUCATION		5,177.1	1,106,663.1

Personnel				
TFO	TFC	NSF	ASF	GF
1,579.0	313.0	1,891.6	1,630.6	11,792.2
		275.3		786.0
		53.2	10.0	13,433.7
1,579.0	313.0	2,220.1	1,640.6	26,011.9

TOTALS

TOTAL - DEPARTMENTS

TOTAL - HIGHER EDUCATION

TOTAL - PUBLIC EDUCATION

GRAND TOTAL

\$		
TFO	ASF	GF
346,079.2	588,833.7	1,721,757.6
		235,032.8
	5,177.1	1,106,663.1
346,079.2	594,010.8	3,063,453.5

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 2010, 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 2010, the payroll recovery rate for the Worker's Compensation Program shall
23 be 1.90 percent.

24 (d) Notwithstanding 29 Del. C. c. 60A or any other provision of the Delaware Code or this Act to
25 the contrary, the employer contribution from state agencies and non-state entities to qualified participants
26 of the Deferred Compensation Program shall be suspended beginning July 1, 2008. It is the intent of the
27 General Assembly that this program be reinstated when funding becomes available.

1 (e) Section 1 of this Act provides funding for a state employee pension rate of 15.80 percent.
2 The components of the rate are 7.02 percent for the pension liability, 6.84 percent for retiree health
3 insurance costs, 1.40 percent for the Post-retirement Increase Fund and .54 percent for the Other Post -
4 Employment Benefits Fund.

5 (f) Section 1 of this Act provides funding for a judicial pension rate of 31.70 percent.

6 (g) Section 1 of this Act provides funding for a new State Police pension rate of 16.59 percent.

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

9 GF – General Fund

10 ASF – Appropriated Special Funds

11 NSF – Non-appropriated Special Funds

12 TFO – Trust Fund Operations

13 TFC – Trust Fund Capital

14 FTE – Full-time Equivalent

15 All Merit Rules referenced in this Act refer to the Merit Rules in effect June 30, 2009.

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

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

1 completion is achieved through ratification by the respective bargaining unit, mediation or binding
2 interest arbitration.

3 (i) Effective July 1, 2009, the following pay plans are established for state merit system
4 employees:

5 **Annual Salary**

6 **STATE OF DELAWARE PAY PLAN***

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

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

36 * - Annual Salary in Whole Dollars.

37 ** - 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 (ii) 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 and Budget and
 34 the Controller General shall be 40 hours:

35 **DEPARTMENT**

CLASS SERIES

36 Department of State

Drug Control Administrator

37 Department of Correction

Quality Improvement Program Administrator

38 Community Work Program Coordinator

39 Correctional Food Services Administrator

40 Director of Probation and Parole

41 Pre-trial Presentence Manager

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

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Toll Sergeant
TMC EPS Technician
TMC Planner IV

(iii) During the fiscal year ending June 30, 2010, 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.

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

(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,

1 2009, provided that such variations have been processed as part of the regular budgetary
2 process and the funds for such changes shall be appropriated.

3 (5) The Director of the Office of Management and Budget and the Controller General shall
4 establish criteria to allow for selective market variations to be effective January 1, 2010.
5 An appointing authority may apply for selective market variation for January 1, 2010 for
6 job classes or job families that are experiencing severe recruitment and retention issues.
7 Funds must be available within the agency budget to fund the selective market variation
8 until such time as the General Assembly appropriates the necessary funds.

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

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

19 (i) The salary of employees in positions added to the Selective Market Variation
20 Program on or after July 1, 2009, whose salary in effect as of June 30, 2009 is below
21 the adjusted minimum salary for the assigned job classification shall be increased to
22 the adjusted minimum salary or an advanced starting salary recommended by the
23 Director of the Office of Management and Budget. If such an increase does not yield
24 at least a five percent increase, the salary will be further adjusted to yield a total
25 increase of five percent. This procedure applies only to employees newly approved
26 for Selective Market variation on or after January 1, 2009.

27 (ii) The salary of employees in positions added to the Selective Market Variation
28 Program before June 30, 2009, whose salary in effect as of June 30, 2009, is below

1 the adjusted minimum salary for the assigned job classification shall be increased to
2 the adjusted minimum salary or an advanced starting salary recommended by the
3 Director of the Office of Management and Budget. The salary of employees whose
4 current salary falls within the adjusted salary range shall not be increased.

5 (8) All classes assigned to selective market variation shall have the labor market data dictate
6 the adjustment to the pay scale each year. If the labor market does not support an
7 increase, the scale(s) will not change for the upcoming fiscal year and shall be frozen at
8 the current level(s). All classes shall remain on Selective Market until the selective
9 market ranges meet the merit pay plan ranges or until such time as the classes become
10 covered by a collective bargaining agreement pursuant to the provisions of 19 Del. C.
11 § 1311A.

12 (9) Effective July 1, 2009, the shift differential rates paid to registered nurses in accordance
13 with the provisions of Merit Rule 4.15 shall reflect the salary scale in effect for the
14 current fiscal year or that which is superseded by a collective bargaining agreement
15 pursuant to the provisions of 19 Del. C. § 1311A.

16 **(c) SALARY INCREASES FOR FISCAL YEAR 2010.**

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

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

- 1 (iii) Federal salary plan increases for Delaware National Guard employees;
- 2 (iv) In Fiscal Year 2010, the Department of Natural Resources and Environmental
- 3 Control Enforcement competency-based salary matrix amounts will remain the same
- 4 as Fiscal Year 2009. Salary matrix increases within pay grades will not continue
- 5 and career ladder movement between pay grades will revert to the regular career
- 6 ladder process for Fiscal Year 2010; and
- 7 (v) In Fiscal Year 2010, the Office of the Attorney General and the Public Defender's
- 8 Office salary matrix amounts will remain the same as Fiscal Year 2009. Salary
- 9 matrix increases within the same pay grade is only permissible for internal
- 10 competitive promotions or for an appointed division head for specific identified
- 11 positions. Career ladder movements between pay grades will revert to the regular
- 12 career ladder process.

13 **(d) MAINTENANCE REVIEWS.**

- 14 (1) Any such reclassifications/regrades that the Director of the Office of Management and
- 15 Budget determines to be warranted as a result of the classification maintenance reviews
- 16 regularly scheduled by the Office of Management and Budget shall be designated to
- 17 become effective July 1, 2009, provided that such reclassifications/regrades have been
- 18 processed as part of the regular budgetary process and the funds for such
- 19 reclassifications/regrades have been appropriated. Maintenance review classification
- 20 determinations may be appealed to the Merit Employee Relations Board in accordance
- 21 with 29 Del. C. § 5915. Pay grade determinations shall not be appealed.
- 22 (2) Any such title changes that the Director of the Office of Management and Budget
- 23 determines to be warranted as a result of a consolidation review shall be implemented as
- 24 they are completed with the concurrence of the Controller General. A consolidation
- 25 review is for the specific purpose of combining current class titles and class
- 26 specifications that are in the same occupational area and require sufficiently similar
- 27 knowledge, skills, abilities and minimum qualifications. A consolidation review will not
- 28 impact the current levels of work and corresponding pay grades in a class series. It will

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

4 **(e) CRITICAL RECLASSIFICATIONS.**

5 The classification of any position whose salary is covered by the appropriations in Section 1 of
6 this Act may be changed to be effective January 1, 2010 or July 1, 2010 if the requested change is
7 certified critical by the appointing authority and is approved by the Director of the Office of Management
8 and Budget and the Controller General prior to the effective date. Critical reclassification requests and
9 pay grade determinations shall not be appealed to the Merit Employee Relations Board.

10 **(f) OTHER RECLASSIFICATIONS.**

11 Other than those reclassifications/regrades approved in accordance with Section 8(d) or 8(e), no
12 position shall be reclassified or reggraded during the fiscal year ending June 30, 2010.

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

14 Teachers and administrators employed by state agencies and who are paid based on the Basic
15 Schedule contained in 14 Del. C. § 1305, as amended by this Act, shall receive as a salary an amount
16 equal to the index value specified in the appropriate training and experience cell multiplied by the base
17 salary amount defined in 14 Del. C. § 1305(b), divided by 0.7 for ten months employment. If employed
18 on an 11- or 12-month basis, the ten-month amount shall be multiplied by 1.1 or 1.2, respectively. In
19 addition to the above calculation, teachers and administrators qualifying for professional development
20 clusters in accordance with 14 Del. C. § 1305(l) shall receive an additional amount equal to the approved
21 cluster percentage multiplied by the base salary amount defined in 14 Del. C. § 1305(b). This calculation
22 shall not be increased for 11 or 12 month employment. The percentage shall only be applied to the base
23 10 month salary for 10, 11 and 12 month employees. In accordance with 14 Del. C. § 1305(p), the cluster
24 percentage is capped at 15 percent. The provisions of this Subsection shall not apply to those Merit
25 System employees who are covered by a collective bargaining agreement which has met all provisions of
26 19 Del. C. § 1311A.

1 **(h) ADMINISTRATIVE REGULATIONS.**

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

5 (2) Consistent with Chapter 13 of the Merit Rules, all state agencies shall implement the
6 performance review prescribed by the Office of Management and Budget after applicable
7 training by the Office of Management and Budget. A performance review shall be
8 completed for employees between January 1 and December 31, 2010.

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

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

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

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

23 To the extent or where an employee is covered by a collective bargaining agreement pursuant to
24 19 Del. C. § 1311A, the terms and conditions in said agreement shall supersede this Subsection.

25 (1) Department of Transportation personnel responding to weather-related emergencies and
26 who are not subject to the Fair Labor Standards Act shall be entitled to receive
27 compensation at one-and-one-half times their normal rate of pay for all overtime services
28 performed beyond the normal work week. This shall apply to employees classified

1 through the Area Supervisor level. All additional personnel assigned to assist the area
2 yards during weather-related emergencies and who are above the level of Area
3 Supervisor shall be entitled to receive compensation at their straight time rate of pay for
4 all overtime services performed beyond the normal work week.

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

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

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

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

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

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

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

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

4 (2) Effective July 1, 2006, the State shall pay 73.0 percent of the annual salary rate for
5 school lunch employees as set forth in the salary schedules in 14 Del. C. § 1322(a)(b),
6 and 64.0 percent of salary rate for school lunch employees as set forth in the salary
7 schedule 14 Del. C. § 1322(c). The remaining percentage of the hourly salary rate for
8 school lunch employees shall be paid from local funds. The State shall pay other
9 employment costs for school lunch employees at the ratio of state supported salaries to
10 total salaries, provided for by this Section, for school lunch employees.

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

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

25 Section 9. Salaries and wage rates for state employees who are not covered by the provisions of
26 14 Del. C. c. 13, 19 Del. C. § 1311A, or by the Merit System, excluding employees of the General
27 Assembly-House or the General Assembly-Senate, Uniformed State Police, all full-time and regular part-
28 time non-Merit Telecommunications Specialists, Senior Telecommunications Specialists,

1 Telecommunication Shift Supervisors, Telecommunications Central Control Specialists, Senior
2 Telecommunications Central Control Specialists and Telecommunications Central Control Shift
3 Supervisors employed in the Communications Section of the Department of Safety and Homeland
4 Security, Delaware State Police, employees of the University of Delaware, employees of Delaware State
5 University, employees of Delaware Technical and Community College who are paid on the
6 Administrative Salary Plan or Faculty Plan, Plans D and A, respectively, Executive Director of the
7 Delaware Center for Educational Technology, members and employees of the Delaware National Guard
8 and employees whose salaries are governed by Section 10 of this Act, shall have the following:

9 (a) The salary of employees shall be comparable to salaries and wage rates paid from funds
10 appropriated by the State to employees with similar training and experience who serve in similar positions
11 in the Merit System. In the event that there are no similar positions in the Merit System, the Director of
12 the Office of Management and Budget shall establish an exempt position classification only for the
13 purpose of assigning a salary or wage rate to said position. No exempt employee shall be hired until an
14 approved comparability has been assigned to the position. No reclassification/regrading, change in pay
15 grade comparability of a filled or vacant exempt position, or change of a Merit System position to an
16 exempt position otherwise permitted under Delaware Law shall become effective unless approved by the
17 Director of the Office of Management and Budget and the Controller General. In order to permit the
18 development of the comparability list, state agencies shall provide to the Director of the Office of
19 Management and Budget job descriptions of all exempt positions and position classification
20 questionnaires describing the duties and responsibilities of each of the positions. The certification of
21 comparability by the Director of the Office of Management and Budget shall not be withheld
22 unreasonably. Those positions assigned on a list of comparability that are assigned a comparable class
23 and/or pay grade in the Merit System shall be paid in accordance with Sections 8(b) and (c) of this Act
24 and Merit System Rules 4.4.3, 4.5, 4.6 and 4.12; no other salary increases shall be given to such
25 employees unless specifically authorized in this Act.

26 (b) The salary of employees whose salary in effect as of June 30, 2009 is below the minimum
27 salary of the assigned pay grade of the pay plan shall be raised to the minimum salary.

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

Section 10. (a) For the fiscal year ending June 30, 2010, the salaries displayed below represent the salary effective on July 1, 2009.

<u>Budget Unit</u>	<u>Line Item</u>	<u>General Funds</u>	<u>All Other Funds</u>
(01-01-01)	Representative	\$ 42,750	
(01-02-01)	Senator	42,750	
(02-00-00)	Judicial Secretaries	47,850	
(02-00-00)	Judicial Secretaries to Presiding Judges	50,050	
(02-01-00)	Chief Justice - Supreme Court	194,750	
(02-01-00)	Justice - Supreme Court	185,050	
(02-01-00)	Judicial Secretary to the Chief Justice	50,650	
(02-01-00)	Supreme Court Judicial Secretary	50,050	
(02-02-00)	Chancellor - Court of Chancery	185,750	
(02-02-00)	Vice Chancellor - Court of Chancery	174,950	
(02-03-00)	President Judge - Superior Court	183,650	
(02-03-00)	Associate Judge - Superior Court	168,850	
(02-03-00)	Commissioner - Superior Court	104,250	
(02-03-00)	New Castle County Prothonotary	65,550	
(02-03-00)	Kent County Prothonotary	58,550	
(02-03-00)	Sussex County Prothonotary	58,550	
(02-06-00)	Chief Judge - Court of Common Pleas	183,650	
(02-06-00)	Judge - Court of Common Pleas	168,850	
(02-06-00)	Commissioner - Court of Common Pleas	104,250	
(02-08-00)	Chief Judge - Family Court	183,650	
(02-08-00)	Associate Judge - Family Court	168,850	

			General Funds	All Other Funds
1	<u>Budget Unit</u>	<u>Line Item</u>		
2				
3	(02-08-00)	Commissioner - Family Court	104,250	
4	(02-13-00)	Chief Magistrate – Justices of the Peace Courts	121,750	
5	(02-13-00)	Magistrate - Justices of the Peace Courts - 1st Term	70,750	
6	(02-13-00)	Magistrate - Justices of the Peace Courts - 2nd Term	73,250	
7	(02-13-00)	Magistrate - Justices of the Peace Courts - 3rd Term	75,550	
8	(02-13-00)	Judicial Secretary to the Chief Magistrate	47,850	
9	(02-17-00)	St. Court Administrator - Off. of the St. Court		
10		Administrator	126,550	
11	(02-17-00)	Judicial Secretary to the State Court Administrator	50,050	
12	(02-18-00)	Public Guardian	68,750	
13	(02-18-00)	Executive Director - Violent Crimes Compensation		
14		Board		60,750
15	(02-18-00)	Executive Director - Child Placement Review Board	62,550	
16	(10-01-01)	Governor	171,000	
17	(10-02-00)	Director - Office of Management and Budget	143,050	
18	(10-02-08)	Director - SAC	89,450	
19	(10-02-50)	Executive Secretary - Architectural Accessibility Board	50,450	
20	(10-03-01)	Director - Delaware Economic Development Office	123,850	
21	(10-07-01)	Executive Director - CJC	91,050	
22	(10-07-01)	Director - Domestic Violence Coordinating Council	67,750	
23	(10-07-02)	Executive Director - DELJIS	83,350	
24	(10-08-01)	Director - Delaware State Housing Authority		115,550
25	(11-00-00)	Chief Information Officer	155,450	
26	(12-01-01)	Lieutenant Governor	76,250	
27	(12-02-01)	Auditor	105,350	
28	(12-03-01)	Insurance Commissioner		105,350

			General Funds	All Other Funds
1				
2	<u>Budget Unit</u>	<u>Line Item</u>		
3	(12-05-01)	State Treasurer	110,050	
4	(15-01-01)	Attorney General	140,950	
5	(15-01-01)	Chief Deputy Attorney General	124,050	
6	(15-02-01)	Public Defender	136,050	
7	(15-02-01)	Chief Deputy Public Defender	124,050	
8	(15-03-01)	Parole Board Chairman	76,850	
9	(20-01-00)	Secretary - State	123,850	
10	(20-01-00)	Executive Director - Public Employment Relations		
11		Board	87,500	
12	(20-02-00)	Director - Human Relations	72,150	
13	(20-03-00)	Director - Division of Archives	78,250	
14	(20-04-00)	Public Advocate		82,850
15	(20-04-00)	Director - Public Service Commission		93,250
16	(20-04-00)	Director - Professional Regulation		94,850
17	(20-05-00)	Director - Corporations		110,750
18	(20-06-00)	Director - Historical and Cultural Affairs	91,250	
19	(20-07-00)	Director - Arts	79,050	
20	(20-08-00)	State Librarian	81,350	
21	(20-15-00)	State Banking Commissioner		108,150
22	(25-01-00)	Secretary - Finance	143,050	
23	(25-05-00)	Director - Accounting	103,850	
24	(25-06-00)	Director - Revenue	120,950	
25	(25-07-00)	Director - State Lottery		102,250
26	(35-01-00)	Secretary - Health and Social Services	143,050	
27	(35-01-00)	Director - Management Services	100,305	11,145
28	(35-02-00)	Director - Medicaid and Medical Assistance	55,825	55,825

			General Funds	All Other Funds
1				
2	<u>Budget Unit</u>	<u>Line Item</u>		
3	(35-04-00)	Chief Medical Examiner	192,702	
4	(35-05-00)	Director - Public Health	165,000	
5	(35-06-00)	Director - Substance Abuse and Mental Health	137,250	
6	(35-07-00)	Director - Division of Social Services	55,825	55,825
7	(35-08-00)	Director - Visually Impaired	85,750	
8	(35-09-00)	Director - Long-term Care Residents Protection	89,950	
9	(35-10-00)	Director - Child Support Enforcement	29,650	60,200
10	(35-11-00)	Director - Developmental Disabilities Services	111,550	
11	(35-12-00)	Director - State Service Centers	89,950	
12	(35-14-00)	Director - Services for Aging and Adults		
13		with Physical Disabilities	89,950	
14	(37-01-00)	Secretary - Services for Children,		
15		Youth and Their Families	128,850	
16	(37-01-00)	Director - Management Services	101,650	
17	(37-04-00)	Director - Child Mental Health Services	101,650	
18	(37-05-00)	Director - Youth Rehabilitative Services	101,650	
19	(37-06-00)	Director - Family Services	101,650	
20	(38-01-00)	Commissioner - Correction	143,050	
21	(38-01-00)	Bureau Chief - Management Services	99,550	
22	(38-04-00)	Bureau Chief - Prisons	111,550	
23	(38-06-00)	Bureau Chief - Community Corrections	106,350	
24	(40-01-00)	Secretary - Natural Resources and		
25		Environmental Control	123,850	
26	(40-01-00)	Deputy Secretary - Natural Resources		
27		and Environmental Control	103,950	
28	(40-05-00)	Director - Fish and Wildlife	47,825	47,825

			General Funds	All Other Funds
1	<u>Budget Unit</u>	<u>Line Item</u>		
2				
3	(40-06-00)	Director - Parks and Recreation	96,350	
4	(40-07-00)	Director - Soil and Water Conservation	95,650	
5	(40-08-00)	Director - Water Resources	95,650	
6	(40-09-00)	Director - Air and Waste Management	98,350	
7	(40-09-00)	Director - Boiler Safety	62,750	
8	(45-01-00)	Secretary - Safety and Homeland Security	128,850	
9	(45-01-00)	Director - Del. Emergency Management Agency	40,025	40,025
10	(45-03-00)	Commissioner - Alcoholic Beverage Control	111,250	
11	(45-04-00)	Director - Alcohol and Tobacco Enforcement	78,900	
12	(45-06-00)	Superintendent - State Police	151,531	
13	(45-06-00)	Assistant Superintendent - State Police	133,923	
14	(55-01-01)	Secretary - Transportation		133,950
15	(55-01-02)	Director - Finance		112,650
16	(55-02-01)	Director - Technology and Support Services		113,150
17	(55-03-01)	Director - Planning		113,150
18	(55-04-01)	Director - Maintenance and Operations		113,150
19	(55-06-01)	Director - Delaware Transit Corporation		113,150
20	(55-08-30)	Chief Engineer		119,050
21	(55-11-10)	Director - Motor Vehicles		113,150
22	(60-01-00)	Secretary - Labor	11,555	103,995
23	(60-06-00)	Director - Unemployment Insurance		95,750
24	(60-07-00)	Director - Industrial Affairs		93,250
25	(60-08-00)	Director - Vocational Rehabilitation		93,250
26	(60-09-00)	Director - Employment and Training	9,400	73,802
27	(65-01-00)	Secretary - Agriculture	115,550	
28	(65-01-00)	Deputy Secretary - Agriculture	83,650	

	<u>Budget Unit</u>	<u>Line Item</u>	<u>General Funds</u>	<u>All Other Funds</u>
1				
2				
3	(70-01-01)	Commissioner - Elections	78,750	
4	(70-02-01)	Administrative Director - New Castle County Elections	74,550	
5	(70-02-01)	Deputy Administrative Director - New Castle		
6		County Elections	73,050	
7	(70-03-01)	Administrative Director - Kent County Elections	74,550	
8	(70-03-01)	Deputy Administrative Director - Kent County		
9		Elections	73,050	
10	(70-04-01)	Administrative Director - Sussex County Elections	74,550	
11	(70-04-01)	Deputy Administrative Director - Sussex County		
12		Elections	73,050	
13	(75-01-01)	State Fire Marshal	56,270	26,480
14	(75-02-01)	Director - State Fire School	82,750	
15	(76-01-01)	Adjutant General	118,250	
16	(95-01-00)	Secretary of Education	155,450	
17	(95-01-00)	Deputy Secretary of Education	127,250	
18	(95-06-00)	Executive Secretary - Advisory Council on Career		
19		and Technical Education	95,150	

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

23 (ii) If a position in Section 10(a) becomes vacant during the fiscal year, the appointing
24 authority shall submit a request with appropriate justification to the Director of the Office
25 of Management and Budget to establish the salary commensurate with the qualifications
26 of the proposed incumbent and within the position's evaluated pay range. In reviewing
27 requests made pursuant to this paragraph, the Director of the Office of Management and
28 Budget shall provide an analysis of the request and shall solicit the advice and written

1 consent of the Controller General in the event the salary is higher than the amount listed
2 in Section 10(a).

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

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

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

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

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

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

21 (c) Effective May 1, 2010, the Office of Management and Budget shall submit to the Joint
22 Finance Committee a listing of employees designated in Section 10(a). The listing shall indicate for each
23 position the number of Hay points applicable for Fiscal Year 2010 and the number of Hay points of any
24 recommended changes for any position for Fiscal Year 2011.

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

			<u>July 1, 2009</u>	
	<u>Budget Unit</u>	<u>Line Item</u>	<u>General Funds</u>	<u>All Other Funds</u>
4	(10-02-32)	Board Members - Pensions		15.0
5	(10-02-50)	Board Members - Architectural Accessibility Board	2.3	
6	(15-01-01)	Board Members - Consumer Protection	3.5	
7	(15-03-01)	Board Members - Parole	46.1	
8	(20-01-00)	Board Members - Public Employment Relations Board	7.4	
9	(20-01-00)	Board Members - Merit Employee Relations Board	20.0	
10	(20-02-00)	Board Members - Human Relations	2.5	
11	(20-04-00)	Board Members - Professional Regulation		71.5
12	(20-04-00)	Board Members - Public Service Commission		155.0
13	(25-01-00)	Board Members - Revenue	33.0	
14	(38-04-00)	Board Members - Institutional Classification	12.0	
15	(45-04-00)	Board Members - Alcoholic Beverage Control Commission	8.6	
16	(60-07-00)	Board Members - Industrial Accident Board		230.0
17	(65-01-05)	Harness Racing Commission		13.6
18	(65-01-10)	Thoroughbred Racing Commission		13.6
19	(65-01-12)	Nutrient Management Commission	22.4	
20	(70-02-01)	Board Members - New Castle County Elections	21.5	
21	(70-03-01)	Board Members - Kent County Elections	13.0	
22	(70-04-01)	Board Members - Sussex County Elections	13.0	
23	(95-01-01)	Board Members - State Board of Education	16.8	
24	(95-08-01)	Higher Education Commissioners	2.4	

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

1 Section 11. Merit Rule 4.13.7 notwithstanding, merit compensatory time will not be forfeited if
2 not used within 180 calendar days of accrual.

3 Section 12. With the exception of the custodial work associated with Legislative Hall and the
4 Governor's Office, the Office of Management and Budget may not hire any permanent, full-time custodial
5 employees in any fiscal year without the concurrence of the Controller General.

6 Section 13. Chapters 4.0 and 5.0 of the Merit Rules notwithstanding, the Director of the Office of
7 Management and Budget and the Controller General shall have the authority to designate and approve
8 pilot projects within specified agencies. Such pilot projects shall accrue to the mutual benefit of the State
9 as an employer and its affected employees in the Department of Health and Social Services, the
10 Department of Services for Children, Youth and Their Families, the Department of Correction, and the
11 Department of Transportation. These pilot projects may include employee incentives which have the
12 impact of reducing overtime usage in these departments, and are designed to achieve a net reduction in
13 costs to the State. Such projects may include elimination of preemployment testing for certain
14 classifications, eliminating the cap on vacation carryover, gain sharing, and the substitution of certain
15 fixed state holidays by floating holidays. Such pilot projects shall not exceed a period of two years
16 duration, subject to renewal on a six-month basis, and shall include a written assessment to the Director of
17 the Office of Management and Budget and the Controller General of their effectiveness at the end of each
18 period. To the extent or where employees participating in pilot projects pursuant to this section are
19 covered by a collective bargaining agreement pursuant to 19 Del. C. § 1311A, any such pilot project shall
20 not include employee incentives or compensation contrary to that provided in the negotiated collective
21 bargaining agreement.

22 Section 14. For the fiscal year, the provisions of 29 Del. C. § 6502(a), shall be waived for school
23 districts. In its place, school districts shall be required to provide to the Director of the Office of
24 Management and Budget and the Controller General a signed copy of its approved district budget.

25 Section 15. All agencies receiving an Energy appropriation in Section 1 of this Act must work
26 through Department of Natural Resources and Environmental Control and the Executive Department,
27 Office of Management and Budget to attain any contract(s) dealing with the retail wheeling of natural gas
28 or electricity. This includes agencies 01 through 95 with the exception of the University of Delaware.

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

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

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

25 (b) The Department of Correction shall submit a report of videophone usage to the Director of
26 the Office of Management and Budget, Controller General and members of the Joint Finance Committee
27 by December 1 of each year. This report shall be based on a period from July 1 through June 30 and shall

1 include a detailed description of the actual savings, deferred costs and previously anticipated savings and
2 deferrals that were not realized.

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

8 Section 18. Notwithstanding Merit Rules 4.4.2 and 4.4.3, an agency that requests approval of a
9 starting rate higher than 85 percent of the midpoint, or that requests that incumbents be leveled up to a
10 newly-hired employee, shall provide documentation showing that sufficient funds exist within the
11 agency's base budget to fund such actions. An agency that requests approval of a starting rate higher than
12 85 percent of midpoint shall also indicate if the approval of such starting rate will result in a request to
13 level up the salary of the existing employees, and shall indicate if sufficient funds exist within the
14 agency's base budget to fund such a leveling-up action. Notwithstanding any provisions of this Act or the
15 Delaware Code to the contrary, no provision of Chapter 4.0 of the Merit Rules shall be considered
16 compensation for the purposes of collective bargaining and leveling up can only occur with the
17 concurrence of the Director of the Office of Management and Budget and the Controller General. The
18 Director of the Office of Management and Budget and Controller General, with the concurrence of the co-
19 chairs of the Joint Finance Committee shall promulgate policies and procedures to implement this section.

20 Section 19. The State Employee Benefits Committee shall have the authority to transfer
21 Medicare Part D Retiree Drug subsidy from the Employees' Health Insurance Fund to the other Post
22 Employment Benefits Fund to provide a source for future payment of retiree health benefits.

23 Section 20. In an effort to reduce the financial impact of worker's compensation and property
24 losses to the State, the agencies and school districts shall work with the Insurance Coverage Office to
25 implement safety and return to work policies. Any employee who has been on Worker's Compensation
26 shall be a preferential hire for any position for which the employee is qualified. In accordance with State
27 law, the employee shall receive a salary supplement based on that employee's prior earnings in the event
28 the new salary is less than their current salary.

1 Section 21. In accordance with the provisions of 29 Del. C. § 5106, effective for all fiscal years
2 commencing after June 30, 2003, exceptions to the standard practice of paycheck deductions shall be
3 made for employees paying dues to the Delaware State Education Association (DSEA). For all
4 employees designating that DSEA membership dues be deducted from their bi-weekly paycheck shall
5 have those dues deducted from the 22 pay periods occurring within the 10 month school year. This
6 change will facilitate the maintenance of the state payroll system as well as establish a consistent process
7 for managing the collection of dues from members of the Delaware State Education Association.

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

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

18 Section 24. Notwithstanding any provision of the Delaware Code to the contrary, 29 Del. C.
19 § 5207 shall not apply to individuals employed in accordance with 29 Del. C. § 5903(17).

20 Section 25. Notwithstanding the provisions of any other law, any non-state organizations
21 identified in 29 Del. C. § 5209 and not participating in the State Group Health Insurance Program as of
22 June 30, 2009, shall be prohibited from participation for the fiscal year ending June 30, 2010.

23 Section 26. Notwithstanding any provision in the Delaware Code to the contrary, for the
24 purposes of developing and implementing the Enterprise Resource Planning (ERP) Financial
25 Reengineering Project's PeopleSoft Financials application, necessary adjustments to existing state
26 accounting, budgeting and financial reporting processes and practices may be implemented during Fiscal
27 Year 2010 with the written approval of the Director of the Office of Management and Budget, Controller
28 General, Secretary of Finance and Chief Information Officer.

1 Section 27. The responsibilities and authorities established by 75 Del. Laws c. 243 shall remain
2 in effect through Fiscal Year 2010 or until a bill codifying energy procurement is signed into law. The
3 following provisions shall apply:

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

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

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

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

19 Section 28. The Delaware Governmental Accountability Act enacted by the 138th General
20 Assembly requires performance measures for each Internal Program Unit within state government to
21 allow the General Assembly to make better informed policy decisions on the allocation and utilization of
22 state resources. In keeping with the principles of the Delaware Governmental Accountability Act, Section
23 1 of this Act includes consolidation of pass through appropriations within the departments of Services for
24 Children, Youth and Their Families, Health and Social Services and Education into discretionary block
25 grants within the Office of the Secretary for those respective agencies. The funds shall be allocated to
26 organizations that received funding during Fiscal Year 2009, at the discretion of the Secretary of the
27 department under which the funds are appropriated, based upon program performance in meeting the
28 mission of that State agency. Agencies receiving funds from these consolidated block grants shall be

1 required to provide a detailed program description including performance measures, a detailed
2 expenditure plan, and a listing of all state funds received by the organization to the designated Secretary
3 in order to access block grant funds.

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

10 Section 30. The Office of Management and Budget, with the concurrence of the Controller
11 General and co-chairs of the Joint Finance Committee, is authorized to continue the pilot web-based
12 procurement program in the Department of Health and Social Services; Department of Natural Resources
13 and Environmental Control, Parks and Recreation; Department of Technology and Information; and
14 Department of Safety and Homeland Security, Delaware Emergency Management Agency and expand
15 such program in up to four additional state agencies during Fiscal Year 2010. To ensure efficiencies in
16 statewide procurement activities, the pilot programs shall include, but not be limited to, placing legal
17 notices in statewide publications of record directing interested bidders to the pilot agencies' websites for
18 detailed information on procurement opportunities. For purposes of this pilot program, said publication
19 of legal notices shall fulfill the advertising requirement of 29 Del. C. c. 69. Agencies participating in the
20 pilot program shall report on the outcomes of this initiative to the co-chairs of JFC, Controller General,
21 and Director of Office of Management and Budget by May 15, 2010.

22 Section 31. Notwithstanding the provisions of 24 Del. C. § 1702(9)e, the rendering by a
23 physician located outside the State of a written or otherwise documented medical opinion to a person
24 covered by the State Group Health Insurance Program pursuant to any second opinion or diagnosis
25 evaluation program offered by the State Group Health Insurance Program shall not constitute the practice
26 of medicine.

27 Section 32. All agency heads shall assure that state employees, where feasible, make use of the
28 videophones available for meetings in lieu of the use of state-owned vehicles.

1 Section 33. (a) For the fiscal year ending June 30, 2009, any sums in the following accounts
 2 shall remain as continuing appropriations and shall not be subject to a reversion until June 30, 2010. Any
 3 appropriation listed below that has a balance of zero on June 30, 2009 shall not continue:

4	Fiscal Year	Account	
5	<u>Appropriation</u>	<u>Codes</u>	<u>Remarks</u>
6	2008	01-01-01-0140	Travel
7	2008	01-01-01-0141	Leg-Mileage
8	2007/08	01-01-01-0150	Contractual
9	2008	01-01-01-0160	Supplies
10	2008	01-01-01-0170	Capital
11	2008	01-01-01-0181	Committee Expenses
12	2007/08	01-02-01-0140	Travel
13	2007/08	01-02-01-0141	Leg-Mileage
14	2007/08	01-02-01-0150	Contractual
15	2008	01-02-01-0160	Supplies
16	2008	01-02-01-0170	Capital
17	2006/08	01-02-01-0181	Committee Expenses
18	2008	01-02-01-0182	Ad Substance Abuse
19	2008	01-05-01-0140	Travel
20	2008	01-05-01-0141	Leg-Travel
21	2008	01-05-01-0150	Contractual
22	2007/08	01-05-01-0151	State Governments
23	2008	01-05-01-0160	Supplies
24	2008	01-08-01-0150	Contractual
25	2006/07/08	01-08-01-0151	Print Laws
26	2007/08	01-08-01-0170	Capital
27	2008	01-08-01-0181	Sunset
28	2008	01-08-02-0140	Travel
29	2006/07/08	01-08-02-0150	Contractual

1	2007/08	01-08-02-0160	Supplies
2	2008	01-08-02-0170	Capital
3	1999	01-08-02-0180	Senior Center Reporting
4	2007/08	01-08-02-0181	Contingency – Legislative
5	2008	01-08-02-0182	Family Law Commission
6	2000/07/088	01-08-02-0186	Juvenile Detention Oversight Committee
7	2008	01-08-02-0190	Neighborhood Schools
8	2008	01-08-02-0191	Clean Air
9	2007/08	01-08-02-0193	JFC/CIP Contingency
10	2008	01-08-02-0197	Contingency - Intern
11	2007	01-08-02-0198	One Time Revolutionary War Monument
12	2003/04/05/06	01-08-02-0200	TriCent Committee
13	2008	01-08-02-0201	Security
14	2004	01-08-02-0801	Technical Equipment
15	2006	01-08-02-0879	BioTech Engineer
16	2006	01-08-02-0891	Legislative Hall Improvements
17	2002	01-08-02-0985	Senior Center Projects
18	2005/06/08	01-08-02-0988	JFC CIP Contract
19	2006	01-08-02-0989	Senior Center Fund
20	2008	01-08-06-0150	Contractual
21	2008	02-01-10-0180	Court on the Judiciary
22	2009	02-03-10-0180	Jury Expenses
23	2008	02-08-10-0198	One Time
24	2009	02-17-01-0180	Retired Judges
25	2009	02-17-01-0184	Conflict Attorneys
26	2009	02-17-01-0185	CASA Attorneys
27	2009	02-17-01-0186	Civil Attorneys
28	2009	02-17-01-0188	Court Appointed Attorneys

1	2009	02-17-01-0189	Interpreters
2	2008/09	02-17-01-0190	New Castle County Courthouse
3	2004	02-17-01-0192	COTS Support
4	2008	02-17-01-0197	Data Development
5	2009	02-17-04-0182	COTS Maintenance
6	2008/09	10-02-06-0196	Contingency Fund
7	2007	10-02-08-0286	Race and Incarceration
8	2007/08/09	10-02-10-0185	Data Development
9	2008/09	10-02-11-0185	Legal Fees
10	2009	10-02-11-0189	Salary/OEC
11	2009	10-02-11-0218	Judicial Nominating Committee
12	2009	10-02-21-0199	First Quality
13	2009	10-02-31-0150	Contractual
14	2009	10-02-31-0183	Self Insurance
15	1997	10-05-01-0180	Pilot Projects
16	2009	10-05-01-0181	Education
17	2009	10-05-01-0184	Uninsured Action Plan
18	2006	10-05-01-0185	Universal Health Insurance Study
19	2009	10-05-02-0180	Operations
20	2008/09	10-05-03-0180	Operations
21	2009	10-07-01-0188	Grant 02
22	2009	10-07-01-0190	Domestic Violence Coordinating Council
23	2009	10-07-02-0297	Local Law Enforcement Education Fund
24	2008	15-01-01-0197	Data Development
25	2007	20-01-01-0198	One Time
26	2008/09	20-03-01-0183	Delaware Heritage Office
27	2009	20-06-04-0181	Museum Conservation
28	2009	20-06-04-0184	Operations

1	2009	20-07-01-0182	Delaware Art
2	2009	20-08-01-0180	Library Standards
3	2008/09	20-08-01-0181	Delaware Electronic Library
4	2008/09	20-08-01-0186	DeINET - Statewide
5	2007	25-06-01-0199	First Quality
6	2008	35-02-01-0190	SBHC Audit
7	2009	35-05-20-0182	Immunization
8	2009	35-05-20-0183	Hepatitis B
9	2009	35-05-30-0977	Paramedic
10	2009	35-06-10-0187	Clinical Care
11	2008	35-06-10-0188	CCIS Development Fund
12	2006/07	35-10-01-0197	Data Development
13	2009	35-11-30-0180	Community Services
14	2009	35-11-30-0181	Purchase of Care
15	2006	37-01-20-0180	CAP Phase 2
16	2009	37-01-50-0181	MIS Development
17	2009	37-06-40-0187	Child Welfare
18	2006/08/09	38-01-01-0184	Sustainability Contingency
19	2009	38-01-10-0186	Warehouse
20	2008/09	38-01-10-0199	MIS
21	2008	38-01-40-0200	Maintenance and Restoration
22	2008/09	38-02-01-0180	Medical Services
23	2008	38-02-01-0181	Drug Treatment
24	2008	38-02-01-0183	Maintenance and Restoration
25	2009	38-02-01-0184	Maintenance and Restoration
26	2008	38-02-01-0197	Data Development
27	2009	38-04-01-0185	Distance Learning
28	2009	40-01-01-0181	Whole Basin Management - TMDL

1	2008	40-01-01-0195	First Quality
2	2009	40-05-04-0180	Spraying and Insecticides
3	2009	40-08-01-0180	Delaware Estuary
4	2009	40-08-02-0190	Harmful Algal Bloom
5	2009	40-09-03-0183	Recycling Community Outreach
6	2009	45-01-01-0186	Real Time Crime Report
7	1986	45-01-01-0381	Hazardous Waste Revolving Fund
8	2003	45-01-30-0197	Federal Disaster Relief
9	2001/02/03	45-01-30-0198	One Time
10	2008	45-02-10-0198	One Time
11	2008	45-06-01-0198	One Time
12	2008	45-06-05-0198	One Time
13	2008	45-06-07-0198	One Time
14	2008	45-06-08-0198	One Time
15	2005	60-01-10-0197	First Quality
16	2009	60-09-20-0182	Summer Youth Program
17	2009	60-09-20-0188	Skill Grant
18	2009	70-01-01-0181	School Elections
19	2009	70-01-01-0183	Voter Purging
20	2007/08	70-01-01-0184	HAVA Repayment
21	2009	70-02-01-0201	Technology Development
22	2008	76-01-01-0181	Educational Assistance
23	2008	76-01-01-0183	Service Member Group Life Insurance
24	2009	95-01-01-0131	Parents as Teachers
25	2009	95-01-01-0189	State Board of Education
26	2008/09	95-01-01-0200	Standards and Assessment
27	2008/09	95-01-01-0202	DSTP
28	2009	95-01-01-0203	Pupil Accounting

1	2009	95-01-01-0210	DE Science Coalition
2	2009	95-01-01-0212	Professional Standards Board
3	2009	95-01-01-0226	DE Educator Recruitment
4	2009	95-01-01-0229	Infrastructure Capacity
5	2009	95-01-01-0230	Educator Accountability
6	2008/09	95-02-02-0204	School Improvement
7	2008/09	95-03-10-0191	Professional Development
8	2009	95-03-20-0127	Student Discipline Program
9	2009	95-03-20-0153	3-5 Program
10	2009	95-03-20-0181	Unique Alternatives
11	2009	95-08-01-0183	Scholarships
12	2008/09	95-08-01-0185	Ferguson DSTP Scholarship
13	2008	95-08-01-0188	Physician Loan
14	2008	95-08-01-0189	Legislative Essay
15	2009	95-08-01-0191	SEED Scholarship

16 (b) Funds appropriated for the following programs shall be appropriated on a 15 month basis and
17 not be subject to reversion until September 30, 2010: LEP (appropriation 0233), Professional and
18 Curriculum Development (appropriation 0205), and Student Success Block Grant (appropriation 0234).
19 Program expenses may not be incurred subsequent to the start of the regular 2010-2011 school year.

20 (c) For the fiscal year ending June 30, 2009, any sums in Fiscal Year 2009 appropriation 0213
21 (Charter School Operations) for Public Education, shall remain as continuing and not be subject to
22 reversion until June 30, 2010.

23 (d) For the fiscal year ending June 30, 2009, any sums for Fiscal Year 2009 Division II - All
24 Other Costs (appropriation 0165), Division II - All Other Costs for Vocational Education (appropriation
25 0265), Division II - Energy (appropriation 0159), Division III - Equalization (appropriation 0186),
26 Education Expense and Property Tax Relief Funds (appropriation 0287), and Innovative After School
27 Initiative (appropriation 0245) shall become a continuing appropriation in each local school district for
28 the period of one fiscal year.

1 (e) For the fiscal year ending June 30, 2009, any fiscal year 2007, 2008 or 2009 School
2 Improvement Funds (appropriation 0244) shall become a continuing appropriation in each local school
3 district for the period of one fiscal year.

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

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

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

17 (i) For the fiscal year ending June 30, 2009, any authorizations in the following accounts shall
18 remain as continuing appropriations and shall not be subject to deauthorization until June
19 30, 2010.

20	Fiscal Year	Account	
21	<u>Appropriation</u>	<u>Codes</u>	<u>Remarks</u>
22	2009	55-01-01-6800	Operations/Capital
23	2009	55-01-01-6805	Salary Contingency
24	2009	55-01-01-6815	Personnel Costs
25	2009	55-01-02-6800	Operations/Capital
26	2003	55-01-02-6809	Prior Year Operations
27	2009	55-01-02-6815	Personnel Costs
28	2009	55-01-03-6800	Operations/Capital
29	2009	55-01-03-6815	Personnel Costs

1	2009	55-01-04-6801	Travel
2	2009	55-01-04-6802	Contractual/Supplies
3	2009	55-01-04-6815	Personnel Costs
4	2009	55-02-01-6801	Travel
5	2009	55-02-01-6802	Contractual/Supplies
6	2009	55-02-01-6803	Energy
7	2009	55-02-01-6804	Capital Outlay
8	2009	55-02-01-6815	Personnel Costs
9	2009	55-03-01-6800	Operations/Capital
10	2009	55-03-01-6815	Personnel Costs
11	2009	55-04-01-6800	Operations/Capital
12	2009	55-04-01-6815	Personnel Costs
13	2009	55-04-70-6802	Contractual/Supplies
14	2009	55-04-70-6803	Energy
15	2009	55-04-70-6804	Capital Outlay
16	2009	55-04-70-6805	Storm Contingency
17	2009	55-04-70-6815	Personnel Costs
18	2009	55-04-90-6801	Travel
19	2009	55-04-90-6802	Contractual/Supplies
20	2009	55-04-90-6803	Energy
21	2009	55-04-90-6804	Capital Outlay
22	2009	55-04-90-6805	E-ZPass Operations
23	2009	55-04-90-6815	Personnel Costs
24	2009	55-06-01-8572	Transit Operations
25	2009	55-06-01-8581	Newark Transportation
26	2009	55-06-01-8583	Kent and Sussex
27	2009	55-06-01-8589	Taxi Service
28	2009	55-08-10-6815	Personnel Costs

1	2009	55-08-20-6815	Personnel Costs
2	2009	55-08-30-6801	Travel
3	2009	55-08-30-6802	Contractual/Supplies
4	2009	55-08-30-6803	Energy
5	2009	55-08-30-6804	Capital Outlay
6	2009	55-08-30-6815	Personnel Costs
7	2009	55-08-40-6802	Contractual/Supplies
8	2009	55-08-40-6803	Energy
9	2009	55-08-40-6804	Capital Outlay
10	2009	55-08-40-6815	Personnel Costs
11	2009	55-11-10-6801	Travel
12	2009	55-11-10-6804	Capital Outlay
13	2009	55-11-10-6807	Contractual Services
14	2009	55-11-10-6808	Supplies and Materials
15	2009	55-11-10-6815	Personnel Costs
16	2009	55-11-10-6820	Motorcycle Safety
17	2009	55-11-20-6804	Capital Outlay
18	2009	55-11-20-6807	Contractual Services
19	2009	55-11-20-6808	Supplies and Materials
20	2009	55-11-20-6815	Personnel Costs
21	2009	55-11-20-6822	CDL Fees
22	2009	55-11-30-6801	Travel
23	2009	55-11-30-6804	Capital Outlay
24	2009	55-11-30-6807	Contractual Services
25	2009	55-11-30-6808	Supplies and Materials
26	2009	55-11-30-6815	Personnel Costs
27	2009	55-11-30-6823	Odometer Forms
28	2009	55-11-30-6824	Special License Plates

1	2009	55-11-30-6825	DMVT
2	2009	55-11-50-6801	Travel
3	2009	55-11-50-6804	Capital Outlay
4	2009	55-11-50-6807	Contractual Services
5	2009	55-11-50-6808	Supplies and Materials
6	2009	55-11-50-6815	Personnel Costs

1 TOBACCO – MASTER SETTLEMENT AGREEMENT

2 Section 34. (a) Section 1 of this Act includes Appropriated Special Funds of \$34,932.1 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
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11 (35-02-01) Health and Social Services - Medicaid and Medical Assistance

12	\$4,420.0	Prescription Drug Program
13	\$3,054.8	Medical Assistance Transition (MAT) Program
14	\$650.0	Increase Medicaid eligibility for pregnant women/infants to 200 percent of
15		poverty
16	\$475.1	Medicaid for Workers with Disabilities
17	\$499.5	Money Follows the Person

18 (35-05-20) Health and Social Services - Community Health

19	\$500.0	Diabetes
20	\$2,189.8	New Nurse Development Program at Delaware Technical and Community
21		College
22	\$127.7	Delaware State University Nursing Program
23	\$653.7	Personnel Costs associated with Tobacco Control Programs

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

26	\$3,374.2	Tobacco prevention through Community Based organizations
27	\$322.1	E-Resources Program - Delaware Academy of Medicine

1	\$193.2	Kent County/Sussex County Consumer Health Services - Delaware Academy of
2		Medicine
3	\$307.0	Wesley College Nursing Program
4	\$122.3	Polytech Adult Education Nursing Program
5	\$125.2	Delaware Hospice
6	\$115.3	Planned Parenthood of Delaware
7	\$100.2	St. Francis Hospital
8	\$75.0	Hepatitis B Vaccine
9	\$52.4	American Lung Association - Asthma Project
10	\$201.3	Child and Families First - Resource Mothers Program
11	\$37.6	Kelly Heinz - Grundner Brain Tumor Foundation - Awareness Program
12	\$24.2	Neonatal Intensive Care Unit Family Support Project - March of Dimes
13	\$20.1	AIDS Delaware
14	Also appropriated in this Act is \$11,284.4 for Cancer Council Recommendations, of this amount,	
15	funding is included for the following agencies:	
16	\$120.8	Cancer Care Connection
17	\$161.0	The Wellness Community
18	\$80.5	Delaware Breast Cancer Coalition
19	\$600.0	Breast and Cervical Cancer Treatment (35-02-01)
20	\$238.2	Delaware Helpline
21	<u>(35-05-30) Health and Social Services - Emergency Medical Services</u>	
22	\$250.0	Public Access Defibrillation initiative
23	<u>(35-06-40) Health and Social Services - Substance Abuse and Mental Health</u>	
24	\$60.3	Limen House
25	\$177.1	Transitional housing for persons completing detoxification
26	\$550.0	Heroin Residential Program
27	\$38.3	University of Delaware - Delaware School Survey
28	\$142.2	Brandywine Counseling

1	<u>(35-07-01) Health and Social Services - Social Services</u>	
2	\$1,240.4	SSI Supplement
3	<u>(35-11-30) Health and Social Service - Community Services</u>	
4	\$70.0	Family Support Services
5	<u>(35-14-01) Health and Social Services - Services for Aging and Adults with Physical Disabilities</u>	
6	\$760.0	Attendant Care
7	\$178.1	Caregiver Support
8	\$90.3	Money Follows the Person
9	\$37.6	Easter Seals - Respite Care Services
10	<u>(37-01-60) Services for Children, Youth and Their Families - Prevention/ Early Intervention</u>	
11	\$110.0	Tobacco Prevention Programs for Youth
12	<u>(45-04-10) Safety and Homeland Security - Alcoholic Beverage Control and Tobacco Enforcement</u>	
13	\$524.0	Enhanced Enforcement and 3.0 FTE Agents and 1.0 FTE Clerical
14	<u>(95-01-01) Public Education - Department of Education</u>	
15	\$77.0	1.0 ASF FTE School Health Coordinator for statewide training
16	\$120.0	Professional development of public school staff, promotion of prevention
17		activities in private schools, and prevention and health promotion supplies in
18		public schools
19	\$70.0	Pilot Life Skills Training Program or other research-based programs

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

24 (b) For Fiscal Year 2010, effective June 25, 2010, all remaining unallocated funds for Fiscal
25 Year 2010 shall be invested by the Cash Management Policy Board and any interest accrued shall be
26 deposited to the credit of the funds of the Master Settlement Agreement. All funds from the above
27 allocations left unexpended or unencumbered shall be transferred back to the Cash Management Policy
28 Board and reinvested.

1 (c) These funds shall be available for Fiscal Year 2010 only.

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

6 Section 36. The Delaware Health Fund Advisory Committee is directed to submit their proposed
7 recommendations each fiscal year to the Office of Management and Budget no later than November 15th
8 per Senate Bill 8 as amended of the 140th General Assembly. It is the intent of the General Assembly
9 that the Delaware Health Fund Advisory Committee will present their proposed recommendations before
10 the Joint Finance Committee in a public budget hearing.

FEDERAL FISCAL RELIEF

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Section 37. For the fiscal year ending June 30, 2009, any unencumbered and unexpended funds

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in the following accounts shall continue into the next fiscal year and shall not be subject to reversion to

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the Federal Fiscal Relief fund until June 30, 2010.

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Fiscal Year	Account Code	Remarks
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2005	10-02-11-9951	Federally Qualified Health Centers
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1 **STRATEGIC REDUCTION/INVESTMENT TARGETS**

2 Section 38. (a) Section 1 of this Act contains appropriation recommendations that were
3 developed during a period of significant economic downturn in the nation’s economy. The State of
4 Delaware is experiencing the impacts of this downturn in which projected revenues for Fiscal Year 2010,
5 since June 2008, have decreased by \$456.3 million while the demand for state services, including the cost
6 of delivering those services, has increased by \$221.9 million. As such, the recommendations contained in
7 Section 1 of this Act include, but are not limited to, base budget reductions, reengineering initiatives,
8 streamlining of operations and doing more with less while minimizing negative impacts to service
9 delivery for the State’s most at-risk population or to the quality of the public education system in
10 Delaware. These recommendations, when combined with the Governor’s framework for solving the
11 Fiscal Year 2009 budget gap along with various recommendations to redirect dedicated revenue into the
12 General Fund for Fiscal Year 2010, resolves \$190.0 million of the \$556.8 million budget shortfall
13 projected for Fiscal Year 2010.

14 (b) The challenges and choices associated with resolving the remaining budget shortfall for Fiscal
15 Year 2010 are significant and represent a crossroads in core government service delivery in Delaware. As
16 such, given the transition to a new Gubernatorial Administration and General Assembly, Section 1 of this
17 Act includes Strategic Reduction/Investment Targets to provide a framework for consideration of
18 additional budget reductions as compared to increased revenue, as budget hearings and deliberations
19 continue for the remainder of the fiscal year. The purpose of said framework is to help ensure the State of
20 Delaware maintains its prudent fiscal practices that have been the hallmark of its AAA bond rating,
21 including, but not limited to, appropriating at 98 percent of available resources, maintaining the budget
22 reserve account, and addressing future liabilities. This framework includes agency specific Strategic
23 Reduction/Investment Targets as well as targets for statewide Personnel Costs, Health and Social Services
24 Assistance Programs, Public Education, and Reengineering/Higher Education initiatives.

25 (c) The Office of Management and Budget, under the direction of the next Governor and in
26 partnership with the Office of the Controller General, shall provide a list of recommendations to address
27 the Strategic Reduction/Investment Targets to the Joint Finance Committee no later than May 16, 2009.
28 In developing these recommendations, the Office of Management and Budget and Office of Controller

1 General shall engage affected state agencies and selected constituent groups where necessary, to include,
2 but not be limited to, the Chief School Officers Association, institutions of Higher Education, and the
3 departments of Health and Social Services, Education, and Finance.

LEGISLATIVE

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Section 39. Of the total positions authorized in Section 1 of this Act for the Division of Research (01-08-01), the position of Research Assistant to the House and Senate Sunset Standing Committees shall be an exempt position and shall report to the Director.

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Section 40. Section 1 of this Act provides an appropriation to the Office of the Controller General (01-08-02) for Contingencies: Legislative Council. Requests from the Chairs of Standing Legislative Committees for professional staff assistance shall be submitted to the Legislative Council for approval or disapproval. Approvals for professional staff assistance shall be allowed within the limits of the appropriation and as provided by guidelines established by the Legislative Council.

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Section 41. Section 1 of this Act provides an appropriation to the Office of the Controller General (01-08-02) for Contingencies: Legislative Council. Requests from various task forces and committees of either the House of Representatives or the Senate for travel expenses, meeting expenses, contractual services and any other expenses shall be submitted to the Legislative Council for consideration.

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Section 42. The Controller General shall receive compensation at a rate of a Tier 2 level Cabinet position as determined by the Compensation Commission. Such compensation may be adjusted by the Legislative Council as defined in 29 Del. C. § 1110(e).

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JUDICIAL

Section 43. Section 1 of this Act contains position authorizations and associated appropriations to the Justice of the Peace Court (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 44. 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 45. 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 46. (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 shall be transferred to 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 ASF Contractual Services in the Department of Correction, Community

1 Corrections, Probation and Parole (38-06-02) to support a community restorative justice program in New
2 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 2011 budget.

6 Section 47. Section 1 of this Act appropriates \$56.4 in Contractual Services to Justice of the
7 Peace Court (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 48. 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 Justice of the Peace Court (02-13-00) to the Administrative Office of the Courts, Office of the
17 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 49. Section 1 of this Act appropriates \$233.7 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 the Office of Management and Budget
25 and the Controller General, this amount shall be used by the Administrative Office of the Courts, Office
26 of the State Court Administrator (02-17-01) exclusively for civil legal services to the indigent with the
27 guidance of the Delaware Bar Foundation.

1 Section 50. The Administrative Office of the Courts (AOC) shall coordinate with the Department
2 of Technology and Information 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 51. 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 52. 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 \$53.2 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 53. 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 54. (a) Section 1 of this Act appropriates \$750.0 to the Office of Management and Budget (10-02-00) for technology development projects. For Fiscal Year 2010, 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
Technology and Information	
Data Center and Operations	Biggs Mainframe Upgrade
Correction	
Administration, Information Technology	Sentence Automation System

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

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

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

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

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

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

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

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

26 Section 55. Effective July 1, 2006, BP #879 shall receive compensation at a rate of a tier 3 level
27 Cabinet position as determined by the Compensation Committee.

1 Section 56. The Director of the Office of Management and Budget, upon concurrence of the
2 Controller General and the Co-Chairs of the Joint Finance Committee, may restructure internal program
3 units to create greater efficiencies within the Office of Management and Budget.

4 Section 57. Section 1 of this Act appropriates \$3,247.3 to the Office of Management and Budget,
5 Contingencies and One-Times Items (10-02-11) for Two Year Nursing Expansion Initiative. Said funds
6 shall be used to address Delaware Technical and Community College's (DTCC) recommendations to
7 mitigate the shortage in the nursing and allied healthcare fields. Said funds maybe used to hire up to 36
8 faculty and staff FTEs relevant to meeting said nursing shortage and shall be transferred to DTCC upon
9 approval of the Director of the Office of Management and Budget, Controller General and Co-Chairs of
10 the Joint Finance Committee.

11 Section 58. Section 1 of this Act appropriates \$500.0 to the Office of the Management and
12 Budget, Contingencies and One Times (10-02-11) for Four Year Nursing Expansion Initiative. Of the
13 amount appropriated, \$250.0 shall be allocated to the University of Delaware and \$250.0 shall be
14 allocated to Delaware State University to expand their nursing programs. Both universities shall provide
15 a detailed expansion plan to the Director of the Office of Management and Budget and Controller General
16 no later than July 31, 2009. Said funds shall be transferred to the University of Delaware and Delaware
17 State University upon approval of the Director of the Office of Management and Budget, Controller
18 General and the Co-Chairs of the Joint Finance Committee.

19 Section 59. Notwithstanding 29 Del. C. c. 69, the Office of Management and Budget is
20 authorized to contract for an upgraded budget development system to enable interface functionality with
21 the State's new financial system.

22 Section 60. Notwithstanding any other provision of the Delaware Code or this Act to the
23 contrary, the Office of Management and Budget is authorized to contract with the University of Delaware
24 for statistical analysis of data, for state operated programs, services, policies and/or procedures.

25 Section 61. The General Assembly finds that the establishment of the federal Temporary Aid to
26 Needy Families (TANF) block grant has left the state vulnerable to deficits from caseload increases
27 attributable to an economic downturn. In order to minimize such exposure, the funds within the Reserve
28 Account for Children's Services Cost Recovery Program (CSCR) Disallowances (10-02-05-80-51) shall

1 be available to mitigate to the extent possible, projected deficits in TANF supported programs within the
2 Department of Health and Social Services. The use of such funds for such purposes shall require the
3 approval of the Director of the Office of Management and Budget and Controller General.

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

19 Section 63. (a) For Fiscal Year 2010, 29 Del. C. § 6529 is interpreted to include the ability to
20 implement a hiring review process. All State agencies with the exception of Legislative, Judicial, Higher
21 Education and school districts shall be subject to the provisions of 29 Del. C. § 6529 as interpreted by this
22 section. Implementation of a hiring review process shall require all positions to be reviewed and approved
23 by the Director of the Office of Management and Budget prior to filling. All non-cabinet agency hiring
24 requests shall also require the review and approval of the Controller General prior to filling.

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

1 granted during the hiring review process shall be subject to the limitations identified in the Merit Rules
2 governing the duration of temporary promotions.

3 Section 64. For Fiscal Year 2010, the Director of the Office of Management and Budget,
4 pursuant to 29 Del. C. § 6529, may implement an overtime management practices review process for all
5 State agencies with the exception of Legislative, Judicial, Higher Education and school districts. Said
6 review shall include, but not be limited to, operational guidelines, guidelines to prohibit excessive
7 utilization, staffing ratios, and standard work week schedules for employees. The Director of the Office
8 of Management and Budget shall report to the Governor and the Co-Chairs of the Joint Finance
9 Committee no later than May 1 of each fiscal year on the status of any review process implemented
10 pursuant to this Section.

11 Section 65. The appropriation in Section 1 of this Act to the Office of Management and Budget,
12 Contingencies and One-Time Items (10-02-11) for Contingency, Appropriated Special Funds for
13 \$27,000.0 shall be used to make adjustments in the amount of state special fund appropriations in the
14 event additional state special funds are received which were not previously anticipated. Such adjustments
15 shall be made in accordance with the approval of the Director of the Office of Management and Budget
16 and the Controller General.

17 Section 66. The Director of the Office of Management and Budget is authorized to create a State
18 of Delaware Merit Employee Mediation Pilot Program within state agencies selected by the Director and,
19 notwithstanding Chapters 12 and 18 of the Merit Rules and/or any provision of Delaware Code to the
20 contrary, the Director of the Office of Management and Budget is further authorized to promulgate rules
21 and regulations to implement the said pilot program. Matters that may be grieved shall be eligible for
22 mediation. Matters that are otherwise not subject to the merit grievance procedure may be eligible for the
23 pilot mediation program. With the consent of the employee and employing agency, participation in the
24 Mediation Pilot Program will be offered as a voluntary alternative to the ordinary grievance procedure.
25 All mediation proceedings shall be deemed confidential. If a grievance is subjected to mediation pursuant
26 to this section, normal timelines associated with the filing of a grievance shall be tolled pending the
27 completion of mediation. If an employee has filed a formal grievance, subsequent mutual consent to
28 mediation will cause the grievance to be held in abeyance pending completion of mediation and the

1 timelines that would otherwise have applied to the grievance shall likewise be tolled pending completion
2 of mediation. Upon completion of mediation, an employee may continue to grieve and the normal
3 timelines provided for grievances shall then apply. The Mediation Pilot Program is not intended to limit
4 other dispute resolution procedures available to an agency or an employee or to deny a person a right
5 granted under federal or other state law, including the right to administrative or judicial hearing.

6 Section 67. Section 1 of this Act provides an appropriation to Office of Management and Budget,
7 Contingencies and One-Time Items (10-02-11). It is the intent that the appropriation for One-Time items
8 in the amount of \$1,188.5 shall be non-recurring expenditure items. The Director of the Office of
9 Management and Budget shall transfer the appropriations as itemized to the departments. Each receiving
10 department shall identify the line item, object code and, for all practical purposes, complete and separate
11 accountability for each appropriation amount transferred. No appropriation shall be transferred without
12 the Director of the Office of Management and Budget and the Controller General approvals. Any one-
13 time appropriation for computer hardware, software and telecommunications, which contemplates the
14 development of computer-related systems, shall be transferred into the line Computer One-Time Projects
15 in Office of Management and Budget, Budget Administration (10-02-10). The expenditure of computer
16 or computer related funds shall be subject to the restrictions of the Development Fund.

17 Furthermore, it is the legislative intent that none of the appropriations for One-Time
18 Appropriations be included, or be considered, as a part of the budget request for the Fiscal Year 2011
19 Appropriation Bill.

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

22 (35-01-30) Delaware Hospital for the Chronically Ill Renovations \$1,188.5

23 Section 68. The Director of the Office of Management and Budget shall continue to assume the
24 central leadership role for the Executive branch over all matters relating to Senate Bill 36 of the 144th
25 General Assembly, and any other personnel and labor relations matters affecting the Executive branch
26 and its departments and agencies, including collective bargaining negotiations with employee
27 organizations, labor arbitration, Public Employment Relations Board, Department of Labor, Equal
28 Employment Opportunity Commission, and other administrative proceedings. The Director of the Office

1 of Management and Budget shall also, on behalf of the State, approve and sign all collective bargaining
2 agreements and any other agreement or arrangements made involving employee organizations that
3 represent employees subject to Executive branch authority.

4 Section 69. In recognition of the cost efficiency opportunities identified by the Leadership for
5 Education Achievement in Delaware (LEAD), beginning in Fiscal Year 2010, the Office of Management
6 and Budget is authorized to establish and implement a pilot centralized procurement program for local
7 school districts, vocational-technical school districts and charter schools. Said pilot program may include,
8 but not be limited to, centralized purchasing of supplies, commodities and non-professional services. The
9 provisions of 29 Del. C. c. 69 shall apply to this pilot procurement program as the Office of Management
10 and Budget, in its sole discretion, may deem appropriate.

11 Section 70. The provisions of 16 Del. C. c. 102 shall be null and void for Fiscal Year 2010.

12 Section 71. Notwithstanding any provision of the Delaware Code to the contrary, the Office of
13 Management and Budget is authorized to analyze and implement the most appropriate mechanism to
14 cover any liabilities as a result of Senate Bill 29 of the 144th General Assembly. Such mechanism may
15 include but not be limited to self-insurance, a fully insured proposal, or some other means to insure
16 against any potential liability.

17 Section 72. Section 1 of this Act includes 1.0 FTE in the Executive Department, Office of
18 Management and Budget, Statistical Analysis Center (10-02-08) for the Director of the Statistical
19 Analysis Center. This position shall be exempt from the Merit System until such time as the current
20 incumbent vacates the position, at which time the position shall be classified by the Director of the Office
21 of Management and Budget in accordance with the Merit System and 29 Del. C. c. 59.

22 Section 73. The Statistical Analysis Center (10-02-08) shall submit by July 15 an annual project
23 schedule for the fiscal year that details the staff workload and time allocation. Requests for (special)
24 projects to be included in this schedule should be made in advance to the Statistical Analysis Center. This
25 schedule shall be reviewed by the Criminal Justice Council and approved by the Director of the Office of
26 Management and Budget and the Controller General. No changes shall be made to the annual project
27 schedule without the approval of the Director of the Office of Management and Budget. After July 15, all
28 ad hoc requests for projects seeking completion during the fiscal year shall be reviewed by the Director of

1 the Office of Management and Budget. Work shall not commence on these projects without the approval
2 of the Director of the Office of Management and Budget.

3 Section 74. Any other statutory provision notwithstanding, any change to the Merit Rules
4 required by an Act of Legislature, shall be codified in the Merit Rules by the Office of Management and
5 Budget.

6 Section 75. Notwithstanding any provision to the contrary, for the purposes of developing and
7 implementing PHRST Time & Labor, a new recruitment system, and other PeopleSoft modules,
8 necessary adjustments to existing State human resource procedures shall be implemented during Fiscal
9 Year 2010 with the written approval of the co-chairs of the Joint Finance Committee, the Director of the
10 Office of Management and Budget and the Controller General.

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

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

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

20 Section 78. The Board of Pension Trustees is authorized to form a subcommittee for the purposes
21 of exploring the viability of creating a Chief Investment Officer position for the Delaware Public
22 Employees Retirement System. The subcommittee will report its findings to the Co-Chairs of the Joint
23 Finance Committee, the Controller General and the Director of the Office of Management and Budget by
24 April 15, 2010.

25 Section 79. During the fiscal year, the Office of Management and Budget Management, Facilities
26 Management (10-02-50), shall retain the rental fees as Appropriated Special Funds for the buildings
27 known as the Kent County Courthouse, Family Court Building, Sussex County Courthouse, Sussex
28 County Chancery Court, Absolom Jones/Belvedere State Service Center and New Castle County

1 Courthouse. The retained portion must be deposited as per state laws and shall be disbursed per Section 1
2 of this Act.

3 Section 80. Section 1 of this Act makes an appropriation of \$605.2 ASF in Contractual Services,
4 \$36.1 ASF in Supplies and Materials and \$524.7 ASF in Energy to the Office of Management and
5 Budget, Facilities Management (10-02-50) for maintenance costs associated with the state-wide
6 operations of Division of Motor Vehicles and the Transportation Mobile Center.

7 The Department of Transportation shall remit \$583.0 to the Office of Management and Budget on
8 July 15th and January 15th of each fiscal year to cover the operational costs associated with maintaining
9 these facilities. In addition, the Office of Management and Budget shall be responsible for the
10 reconciliation of the account with the Department of Transportation.

11 Section 81. For energy backcharge purposes, the Office of Management and Budget, Facilities
12 Management (host department) current fiscal year Energy Budget assumes that Motor Fuel Tax uses ten
13 percent of the Public Safety Building, for which energy payment is the responsibility of the host
14 department. The Department of Transportation is responsible for paying the Motor Fuel Tax portion of
15 the energy bills upon request for payment by the host department.

16 Section 82. Notwithstanding the provisions of 29 Del. C. § 5117, state agencies may pay for
17 employee parking in the Government Center Parking Garage as long as such payments are continuances
18 of payments made prior to May 31, 1998. Such payments shall cease when the employee leaves the
19 positions he or she occupied prior to May 31, 1998.

20 Section 83. The Delaware Economic Development Office shall be required to submit quarterly
21 staffing reports to the Governor, co-chairs of the Joint Finance Committee, the Director of the Office of
22 Management and Budget and the Controller General detailing existing vacancies and progress on filling
23 said vacancies.

24 Section 84. (a) Section 1 of this Act includes \$290.0 in Personnel Costs and 4.0 FTEs (BP#
25 65750, 927, 9313 and 9322); \$8.0 in Travel; \$2.0 in Supplies and Materials; \$60.0 in Contractual
26 Services; \$125.0 ASF in Taiwan Trade Office; \$327.2 in International Trade; \$204.0 in World Trade
27 Center; and \$17.0 in Italian/American Commission in the Office of Management and Budget,
28 Administration (10-02-05). The affected employees will remain exempt from classified service in

1 accordance with 29 Del. C. § 5903, and will retain current compensation levels in addition to enacted
2 salary policy.

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

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

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

13 Section 85. The Delaware Economic Development Office shall limit its scope of international
14 activities including international travel to business attraction objectives.

15 Section 86. The Delaware Economic Development Office, Economic Development Authority
16 (10-03-03) will continue to use revenue from the Blue Collar Training Fund for the Workforce
17 Development Grant. Funding for this grant shall be maintained at current levels.

18 Section 87. Section 1 of this Act appropriates \$2,205.4 ASF to the Delaware Tourism Office. Of
19 this amount, \$593.3 shall be allocated to "Other Items" as designated in Section 1 of this Act and payable
20 by the Delaware Tourism Office in quarterly allotments. The first installment shall be paid by September
21 30 of each fiscal year or as otherwise approved by the Director of the Office of Management and Budget
22 and the Controller General.

23 Section 88. Notwithstanding the provisions of any other law, for the fiscal year ending June 30,
24 2010 interest earnings of the Delaware Strategic Fund as provided for in 29 Del. C. § 5027, shall to the
25 extent of such interest earnings, be used in the following order and manner, not to exceed the amounts so
26 noted:

- 1 (i) The first \$320.9 shall be used for the general operating expenses of the Delaware Economic
2 Development Office, as determined by the Director of the Delaware Economic
3 Development Office.
- 4 (ii) The second \$125.0 shall be used for the general operating expenses of the economic
5 development trade office in Taiwan, as structured within the Office of Management and
6 Budget.
- 7 (iii) The third \$400.0 shall be used for the general operating expenses of the Small Business
8 Development Center. Should interest earnings not be available by December 31, 2009, the
9 Center shall receive funding directly from the Strategic Fund for said expenses and shall
10 waive further interest earnings for that period.
- 11 (iv) The fourth \$300.0 shall be used to continue the Delaware Business Marketing Program
12 within the Delaware Economic Development Authority (10-03-03). It is the intent of the
13 General Assembly that these funds shall be used for business marketing and recruitment.
14 These funds may be used together with non-state contributions to the Delaware Business
15 Marketing Program. However, in the event that non-state contributions are not available,
16 or in the event such contributions are insufficient to fully access the resources of the
17 Delaware Business Marketing Program, it is the intent of the General Assembly that the
18 Delaware Business Marketing Program shall continue to fully operate using only the
19 interest earnings on the Delaware Strategic Fund as provided for in 29 Del. C. § 5027.

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

25 When non-state contributions are used, expenditures of the program shall be
26 divided between non-state contributions and state funds for any fiscal year's appropriations
27 such that non-state contributions are not less than fifty percent of total expenditures. Of the
28 fifty percent non-state contributions, up to twenty-five percent shall be cash contributions,

1 and up to twenty-five percent shall be in-kind contributions. These funds shall not be used
2 for hiring full-time employees. Allocations shall be made by the Director of the Delaware
3 Economic Development Office with the approval of the Director of the Office of
4 Management and Budget and the Controller General.

5 On or before April 1, 2010, the Director of the Delaware Economic Development
6 Office shall provide to the Director of the Office of Management and Budget and the
7 Controller General a report on the Delaware Business Marketing Program. The report shall
8 include an itemized list of all non-state cash and in-kind contributions received, total
9 expenditures and an assessment of the program to date.

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

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

14 Section 89. Of the Appropriated Special Funds allocated to the Delaware Tourism Office (10-03-
15 02) pursuant to 30 Del. C. § 6102(b) contained in Section 1 of this Act, \$160.0 ASF shall be used to fund
16 a matching grants program and \$40.0 ASF shall be used for a grant program where no match is required.
17 Funds awarded as either grants or matching grants shall not be used for overhead or personnel related
18 costs by the recipient entities. The Delaware Tourism Office, in cooperation with the Tourism Advisory
19 Board, shall develop rules and regulations for the application and award of the grants and matching
20 grants. The Delaware Tourism Office shall provide the Controller General and Director of the Office of
21 Management and Budget with a report by April 1, 2010, detailing the usage of the funds herein
22 authorized. Said report shall also contain an assessment of the economic impact of the grants programs
23 and effectiveness of extending visitors stays. If subsequent to the enactment of this Act, Public
24 Accommodations revenue should prove greater than the budgeted amount of Fiscal Year 2010, the first
25 \$50.0 ASF shall be used to restore full funding for the Matching Grants and Grant appropriation to \$250.0
26 ASF. In this event, the Matching Grant portion of the distribution shall be \$200.0 ASF and the Grant
27 portion shall be \$50.0 ASF.

1 Section 90. Section 1 of this Act authorizes ASF positions and funding to the Delaware Tourism
2 Office (10-03-02). Should said ASF authorization prove inadequate to support the authorized positions as
3 contained in Section 1 at any time during Fiscal Year 2010, the Director of the Office of Management and
4 Budget and Controller General are hereby authorized to transfer sufficient funding from any other source
5 to Tourism's Personnel Cost line.

6 Section 91. Of the Appropriated Special Funds allocated to the Delaware Tourism Office (10-03-
7 02) pursuant to 30 Del. C. § 6102 (b) contained in Section 1 of this Act, \$212.5 is authorized for the
8 Kalmar Nyckel. During the period beginning July 1, 2009, and ending on June 30, 2010, the State of
9 Delaware, through the Delaware Tourism Office, and the Riverfront Development Corporation, shall be
10 entitled to charter the Kalmar Nyckel. Said use is to include docked guest entertaining privileges and/or
11 day sails at no cost for as many State of Delaware guests as is consistent with Kalmar Nyckel safety
12 policies. Scheduling for State and Riverfront Development Corporation use of the Kalmar Nyckel shall
13 be at mutually agreeable times and locations to the Kalmar Nyckel, the Delaware Tourism Office on
14 behalf of the State of Delaware and the Riverfront Development Corporation.

15 Section 92. The Kalmar Nyckel Foundation shall provide to the Office of Management and
16 Budget and the Controller General's Office quarterly financial reports detailing year to date expenditures
17 and revenues as well projected expenditures and revenues for the remainder of the fiscal year. Such
18 reports shall be due October 1, January 1, March 1, and June 30 of each fiscal year.

19 Section 93. The Delaware Economic Development Office shall provide a bi-annual update to the
20 Director of the Office of Management and Budget, Controller General and the Co-Chairs of the Joint
21 Finance Committee regarding the implementation of the industry/cluster-based organization. The bi-
22 annual report, due no later than December 1 and May 15 of each year, shall include a status report on the
23 implementation of the industry clusters, progress of the overall refocusing effort and any proposed
24 changes in implementation of said clusters.

25 Section 94. Section 1 of this Act appropriates \$250.0 to the Delaware Health Care Commission
26 (10-05-00) for the Uninsured Action Plan. It is the intent of the Administration and the General
27 Assembly that these funds shall be used for the continuation of the services provided under the plan after
28 all other available funds for this purpose have been exhausted. The Commission shall submit a report to

1 the Director of the Office of Management and Budget and the Controller General no later than October 15
2 of each fiscal year detailing the plan for the expenditure of these funds.

3 Section 95. (a) Section 1 of this Act appropriates \$563.0 to the Delaware Institute of Dental
4 Education and Research (DIDER) (10-05-03). This amount shall be allocated as follows:

5	Temple University School of Dentistry	\$225.0
6	Temple University School of Dentistry-Financial Assistance	90.0
7	General Practice Residents Support	148.0
8	Loan Repayment Program	100.0

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

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

17 (d) \$90.0 of the allocation identified above shall be used to provide financial assistance for the
18 students attending the Temple University School of Dentistry.

19 (e) \$225.0 of the allocation identified above shall be used to support eighteen dental slots at the
20 Temple University School of Dentistry.

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

27 Section 96. Section 1 of this Act appropriates \$2,130.0 to the Delaware Institute of Medical
28 Education and Research (DIMER) (10-05-02). This amount shall be allocated as follows:

1	Jefferson Medical College	\$1,000.0
2	Philadelphia School of Osteopathic Medicine	250.0
3	University of Delaware	50.0
4	Christiana Care Health System	200.0
5	Scholarships/Loans	480.0
6	Loan Repayment	150.0

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

9 Of the Scholarship/Loans allocation identified above, \$400.0 is to be used to provide financial
10 assistance for students attending the Jefferson Medical College and \$80.0 is to be used for students
11 attending Philadelphia College of Osteopathic Medicine. Any loan or scholarship program developed by
12 the DIMER Board will be repaid under terms and conditions that will be coordinated with the Delaware
13 Higher Education Commission, who shall be responsible for monitoring and enforcement. In designing
14 either a scholarship or loan program, the DIMER Board will consider the need to assure that there is a
15 continuing supply of physicians for Delaware. The loan repayment allocation of \$150.0 shall be used to
16 recruit physicians or other practitioners eligible under the loan repayment program and to recruit and
17 retain practitioners in underserved areas of Delaware. Recruitment tools include, but are not limited to,
18 loan repayment programs. Scholarships, loans and loan repayment programs will be approved by the
19 Delaware Health Care Commission, the Director of the Office of Management and Budget and the
20 Controller General.

21 Section 97. Section 1 of this Act appropriates funding for a 1.0 FTE Senior Secretary in Criminal
22 Justice Council (10-07-01) to be used as dedicated secretarial support for the Executive Director of the
23 Domestic Violence Coordinating Council. This position shall be an exempt position and shall be
24 excluded from classified service as defined under 29 Del. C. § 5903.

25 Section 98. (a) Section 1 of this Act includes non-appropriated special fund positions funded
26 through grants administered by the Criminal Justice Council (10-07-01). Further, the Delaware State
27 Clearinghouse Committee may, during the fiscal year, approve additional non-appropriated special fund
28 positions supported by Criminal Justice Council administered grants. By virtue of said positions being

1 included in the Annual Appropriations Act and/or approved by the Clearinghouse Committee does not
2 guarantee future state funding upon expiration of federal grants supporting the positions. Any requests
3 for state funding for said positions shall be prioritized by the affected department in its budget request for
4 Fiscal Year 2011.

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

9 (c) Section 1 of this Act includes non-appropriated special fund positions funded through grants
10 administered by the Criminal Justice Council. Any said positions with funding set to expire during this
11 fiscal year shall continue to be funded through June 30, 2010.

12 Section 99. Section 1 of this Act authorizes the Delaware Justice Information System (10-07-02)
13 to spend up to \$260.0 in Appropriated Special Funds. Notwithstanding any provision of the Delaware
14 Code or this Act to the contrary, DELJIS is authorized to utilize these funds to undertake expenditures
15 relating to operational costs.

16 Section 100. There is hereby established the Delaware Sentencing Research and Evaluation
17 Committee. The committee shall be a permanent committee, and shall consist of the incumbent members
18 of the SENTAC Research Committee. The Office of Management and Budget and the Controller General
19 shall be notified of Committee meetings and a representative of each invited to attend and participate in
20 all such meetings. The committee chair or his or her designee will serve as committee liaison to
21 SENTAC, and will present all findings and reports to SENTAC in a timely fashion for their review and
22 comment.

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

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

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

11 Section 101. (a) Section 1 of this Act includes a General Fund appropriation within Delaware
12 State Housing Authority (10-08-01). Of these funds, \$21.2 shall be used to extend the contractual
13 administration for the Neighborhood Assistance Tax Credit Act (Senate Bill 248) of the 140th General
14 Assembly through the fiscal year ending June 30, 2010. The Neighborhood Assistance Tax Credit
15 Program is intended to foster business investment in low-income communities through financial support
16 to neighborhoods as well as job training, education, crime prevention and community services.

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

21 Section 102. It is the intent of the Administration and the General Assembly for the Delaware
22 State Housing Authority to explore options to increase fees associated with Recorder of Deed transactions
23 to provide a potential funding source for the Delaware Emergency Mortgage Assistance Program. Any
24 such proposals shall be developed and submitted to the Office of Management and Budget and the
25 Controller General's Office no later than April 1, 2009.

TECHNOLOGY AND INFORMATION

Section 103. 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 104. 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 105. The state government of Delaware, recognizing the inherent value in implementing common standards, has chosen Microsoft 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 106. (a) The Department of Technology and Information (11-00-00) shall receive a lump sum appropriation calculated as a fixed percentage of all salaries as appropriated to the Department in Section 1 of this Act. The lump sum amount shall be the product of the general salary increase in Section 8 of this Act and Personnel Costs lines less non-salary-driven Other Employment Costs components. Overtime and casual/seasonal components of the Personnel Costs lines shall not be part of the calculation. The resultant lump sum amount may be distributed to employees as determined by the Chief Information Officer. However, in no case shall individually awarded increases exceed ten percent of an individual's base salary, nor shall the aggregate amount awarded exceed the product of the calculation as described above. Further, in no case shall individually awarded amounts be given retroactively.

1 (b) Should there be no general salary increase in Section 8 of this Act, there shall be no base
2 salary increases awarded to employees of the Department of Technology and Information during the
3 fiscal year.

4 Section 107. The Department of Technology and Information is hereby directed to prepare a
5 formal recommendation regarding further consolidation of IT services throughout state government. The
6 recommendation should include a review of agency IT departments and focus on areas of overlap,
7 redundancy and opportunities for efficiency. Particular consideration should be given to solutions that
8 will maintain levels of service while reducing costs throughout the state. The recommendation shall be
9 submitted to the Director of the Office of Management and Budget and Controller General by September
10 30, 2009. Any proposed organizational structure changes as a result of said recommendations shall occur
11 through the normal budgetary process.

OTHER ELECTIVE

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

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

9 Section 110. Section 1 of this Act contains ASF position authorizations and associated
10 appropriations for the Bureau of Examination, Rehabilitation and Guaranty, Insurance Commissioner (12-
11 03-02). Said authorizations and appropriations include an authorization for 1.0 Director of
12 Administration and 1.0 Arbitration Secretary, both of which shall be exempt.

13 Section 111. Section 1 of this Act provides an ASF appropriation of \$3,504.1 to the State
14 Treasurer, Administration (12-05-01), Cash Management Policy Board, authorized by 29 Del. C. c. 27,
15 for the purpose of providing staff support and operational expenses, including payment of fees for
16 banking services. The \$3,504.1 in interest income on bank deposits shall be coded as special fund
17 revenue to provide funds for operation of the Cash Management Policy Board.

18 Section 112. Notwithstanding 18 Del. C. § 305 or any provision of Delaware law to the contrary,
19 up to \$500.0 may be transferred from the Insurance Commissioner Regulatory Revolving Fund into a
20 special fund appropriation titled the Medical Malpractice Relief Initiative Pilot Program, to the extent the
21 unencumbered balance of the Insurance Commissioner Regulatory Revolving Fund is greater than
22 \$1,400.0 as of June 30, 2009. The requirement to reduce assessments or fees pursuant to 18 Del. C.
23 § 305(e) shall not apply to any balance in excess of \$1,400.0 as of June 30, 2009, provided such balance
24 does not exceed \$1,900.0. Use of these funds shall be limited to low or non-interest loans, via a surplus
25 note, letter of credit or otherwise, to help foster the establishment of Delaware-domiciled risk reduction
26 group(s) and/or captive entities, provided the purpose of such entities is to increase the availability of
27 medical malpractice insurance and reduce the costs of medical malpractice insurance through enhanced
28 risk management and lower administrative costs. Utilization of these funds, as well as program

1 regulations, shall be on the recommendation of the Insurance Commissioner, with final approval by the
2 Director of the Office of Management and Budget and the Controller General. Such approvals shall be
3 conditioned upon binding agreements requiring that such funds be repaid to the State, with such
4 repayments occurring as soon as feasible. At the conclusion of the pilot program and before any funds
5 are re-loaned from the revolving fund, the Insurance Commissioner must prepare legislation for the
6 permanent adoption of the program, which shall be subject to the approval of the General Assembly.

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

12 Section 114. The State Treasurer's Office shall develop a rate for the purpose of recovering costs
13 associated with the state's acceptance of funds through the use of credit, debit and purchasing cards. Cost
14 recoverable activities shall include online transactions as well as traditional card transactions. The initial
15 rate and periodic necessary adjustments to the rate shall be approved by the Office of Management and
16 Budget. The Treasurer's Office may initiate an automated revenue reduction process, equal to the
17 approved rate, for all cash receipts received by the aforementioned methods. The Treasurer's Office shall
18 provide the agency with a statement of total revenue or payment, less transaction costs and net revenue.
19 In lieu of an automated revenue reduction process the Treasurer's Office may invoice a state agency for
20 necessary reimbursement. The use of these recovered funds shall be for the sole purpose of payment of
21 Merchant Services fees.

22 Section 115. The State Treasurer's Office, with the assistance of the Department of Technology
23 and Information and the Delaware Government Information Center, where appropriate, shall evaluate and
24 approve the payment component of all new web-based technology initiatives involving the electronic
25 remittance of funds to the state. Specifically, those projects promoting the use of online credit card
26 payment, online debit card payment, Automated Clearing House payments, "e-checks" and other forms of
27 electronic funds transfer shall be subject to this joint review and approval process. For those agencies that
28 already use online credit card payment, online debit card payment, Automated Clearing House payment,

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

8 Section 116. In accordance with 29 Del. C. c. 27, the Office of Management and Budget,
9 Controller General’s Office, Department of Technology and Information and State Treasurer, may
10 approve pilot projects for the purpose of electronically transmitting remittance advices to those employees
11 or contractors receiving payments via direct deposit and electronic funds transfer. Agencies, including
12 school districts and higher education, shall submit their request and documentation of cost savings in
13 accordance with the guidelines established by the Office of the State Treasurer. Pilot projects shall be
14 approved for a period of no more than two years, at which time agencies shall report the status of the
15 project and cost savings to the General Assembly, State Treasurer and the Director of the Office of
16 Management and Budget.

LEGAL

1
2 Section 117. Section 1 of this Act authorizes an appropriation for Contractual Services for the
3 Office of Attorney General (15-01-01). Of this amount, \$868.4 shall be used for the purpose of providing
4 services covering family violence in New Castle County, and \$660.0 shall be used for the purpose of
5 providing services covering family violence in Kent and Sussex counties.

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

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

11 (b) 1.0 ASF FTE Deputy 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 the
9 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 (v) The Attorney General shall submit a semi-annual report to the Director of the Office of
18 Management and Budget and Controller General that details the number of Deputy Attorney General
19 FTEs, the source of their funding and the divisions to which they are assigned. These reports are due on
20 November 30 and May 15 of each fiscal year.

21 Section 119. Section 1 of this Act makes an appropriation of \$1,646.2 ASF, \$400.0 GF and 22.0
22 split-funded FTEs (66 percent ASF and 34 percent GF) to the Office of the Attorney General (15-01-01)
23 to support the Child Support Enforcement function. The Child Support Enforcement function in the
24 Attorney General's Office will operate on a reimbursement basis, wherein the State makes the initial
25 expenditures and is reimbursed from federal funds controlled by the Department of Health and Social
26 Services. The reimbursement rate for operations will be 66 percent of total direct costs; the
27 reimbursement rate for indirect costs will be 31.61 percent of federal dollars spent on direct salary costs.

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

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

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

15 Section 120. Section 1 of this Act includes \$39.5 ASF in Personnel Costs and 1.0 ASF FTE
16 Administrative Specialist II (BP #8131) in the Office of the Attorney General (15-01-01). In order to
17 provide funding for this position, the Department of Natural Resources and Environmental Control (40-
18 00-00) shall allocate monies to the Office of the Attorney General by July 15 of each fiscal year.

19 Section 121. Section 1 of this Act includes \$170.9 ASF in Consumer Protection and 3.0 ASF
20 FTEs in the Office of the Attorney General (15-01-01) for activities associated with the regulation of
21 credit counseling and debt management companies as authorized in 6 Del. C. c. 24A, the Delaware
22 Uniform Debt-Management Services Act.

STATE

1
2 Section 122. Section 1 of this Act appropriates \$15.0 in the line item Historical Marker
3 Maintenance to the Department of State, Delaware Public Archives (20-03-01). Of this amount, \$10.0
4 shall be used for replacement, repair and refurbishing of historical markers.

5 Section 123. Section 1 of this Act provides an appropriation to the Department of State, Office of
6 the Secretary, Delaware Commission on Veteran's Affairs (20-01-02) for Contractual Services. Of that
7 amount, \$49.9 shall be used to provide mental health services for veterans in Kent and Sussex counties.

8 Section 124. (a) Section 1 of this Act establishes a special fund appropriation entitled
9 Technology Infrastructure Fund, in the Division of Corporations (20-05-01). All revenues derived as a
10 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-
11 1105(b)(1), and 12 Del. C § 3813(b)(1) will be deposited into this fund to be used for technological and
12 infrastructure enhancements, ongoing maintenance, operational expenses for Corporations, electronic
13 government information projects, and library initiatives. Quarterly reports regarding the status of this
14 fund shall be made by the Department of State to the Director of the Office of Management and Budget
15 and the Controller General.

16 (b) Of the amount appropriated in Section 1 of this Act, up to \$500.0 may be allocated for
17 matching grants pursuant to the Delaware Public Library Technology Assistance Act (29 Del. C. c. 66B)
18 for the purposes of implementing a 3-year replacement cycle for public access hardware and software in
19 Delaware's public libraries or, if funds are remaining, for other hardware, peripherals and software used
20 to support local library services. An additional \$100.0 may be provided to the Division of Libraries for
21 other library technology initiatives.

22 Section 125. Section 1 of this Act provides an appropriation to the Department of State,
23 Delaware Public Archives (20-03-01) for the Delaware Heritage Office. Of that amount, \$15.0 shall be
24 used at the discretion of the Delaware Heritage Office for scholar awards, challenge grants and
25 publications.

26 Section 126. Section 1 of this Act contains an Appropriated Special Fund authorization for
27 Contractual Services in the Division of Corporations (20-05-01). Of this amount, up to \$200.0 may be

1 transferred to a captive insurance regulatory and supervisory fund in the Insurance Commissioner's
2 Office.

3 Section 127. The Delaware Heritage Office shall investigate which out of print books and
4 writings on Delaware history should be considered for republication. Further, the Delaware Heritage
5 Office shall investigate which writings in these categories would be valuable for republication. A report
6 shall be made to the Controller General and Director of the Office of Management and Budget by
7 December 1 of each fiscal year.

8 Section 128. Section 1 of this Act includes an appropriation to the Department of State, Division
9 of Historical and Cultural Affairs, Delaware State Museums (20-06-04) for a Museum Conservation
10 Fund. Of that amount, up to \$12.0 can be used for the purpose of matching private grants to purchase art
11 for placement in state museums.

12 Section 129. Section 1 of this Act authorizes \$3.5 to the Department of State, Delaware State
13 Museums (20-06-04) in "Art Object Refurbishing" for the purpose of refurbishing portraits and art objects
14 in Legislative Hall.

15 Section 130. Notwithstanding the provisions of 29 Del. C. § 6102(a) and 5 Del. C. § 1106, the
16 Office of the State Banking Commissioner is authorized to retain \$150.0 of the Bank Franchise Tax for
17 costs associated with the collection and administration of the Bank Franchise Tax. Also, an additional
18 \$75.0 of the Bank Franchise Tax shall be used for costs associated with consumer education and
19 information programs.

20 Section 131. Section 1 of this Act makes an appropriation to Libraries (20-08-01) in the amount
21 of \$4,369.5 for Library Standards. Of that amount, Libraries may reserve up to \$436.9 for planning and
22 evaluation grants to determine each library's attainment of state and federal library standards. The
23 remaining funds shall be paid to libraries in two installments equal to 50 percent of the total amount
24 allocated to that library, one installment upon signature of the contract and the second installment in
25 January of the fiscal year. Funds granted to any library under the provisions of 29 Del. C. c. 66, if
26 unspent at the end of the fiscal year shall not revert to the General Fund, but instead shall be held in an
27 account for the benefit of the library from which the unspent funds came. These funds may be spent in

1 subsequent years for purposes described in 29 Del. C. c. 66. The use of such carryover funds shall not be
2 used as part of any subsequent years' formula payment.

3 Section 132. The Department of State shall establish the shift differential for Licensed Practical
4 Nurses employed at the Delaware Veterans Home at 10 percent for 3-11 shifts on weekdays and 7-3 shifts
5 on weekends. The shift differential shall be established at 15 percent for 11-7 shifts on weekdays and 3-11
6 shifts on weekends. The shift differential for the 11-7 weekend shifts shall be established at 20 percent.
7 To the extent or where an employee is covered by a collective bargaining agreement pursuant to 19 Del.
8 C. § 1311A, the terms and conditions of said agreement shall apply.

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

14 Section 134. Section 1 of this Act appropriates \$142.7 ASF in Personnel Costs and 2.0 ASF
15 FTEs in the Department of State, Regulation and Licensing, Professional Regulation (20-04-01) for the
16 regulatory inspection of controlled substances. This function was reallocated from the Department of
17 Health and Social Services, Public Health, Community Health (35-05-20) during Fiscal Year 2007. All
18 revenue generated by the activities performed by, or on behalf of, the Division's Office of Controlled
19 Substances, shall be deposited in an ASF account in the Division of Professional Regulation pursuant to
20 29 Del. C. § 8735 (c). These funds shall be used to fund all costs necessary to defray the expenses of the
21 Office of Controlled Substances, up to the budget authority for any fiscal year or portion thereof.

FINANCE

1
2 Section 135. 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 \$1,500.0. Of this
7 amount, \$600.0 shall be used for the purpose of maintaining the State's mainframe computer system and
8 Revenue's programs that reside thereon. Of the said \$600.0, \$130.0 shall be used to contract for system
9 maintenance with the Department of Technology and Information.

10 Section 136. Revenue (25-06-01) is authorized to establish and maintain a special fund with the
11 State Treasurer for the purpose of contracting and/or employing personnel for the collection of delinquent
12 State taxes and other debts that Revenue has undertaken to collect. The contracts and/or personnel may
13 provide for 1) collection or assistance in collection of delinquent accounts from businesses or persons;
14 and/or 2) audit of business taxables under the direct supervision of Revenue management; and/or 3) audit
15 of physical inventory of alcoholic beverage wholesalers. Deposits to the special fund shall be from the
16 collection of delinquent taxes. A detailed report on all expenditures from and collections to this special
17 fund shall be sent annually to the Director of the Office of Management and Budget and the Controller
18 General. Unencumbered balances on June 30 in excess of \$275.0 shall revert to the General Fund.

19 Section 137. The Director of Revenue shall have the authority to accept, on whatever terms and
20 conditions he/she may establish, payment by credit card of taxes, fees and other obligations that Revenue
21 has undertaken to collect. The Director is authorized to enter into contracts for the processing of credit
22 card payments and fees associated with such contracts. Up to \$200.0 of the delinquent collections in the
23 Appropriated Special Fund line may be used to pay for fees and expenses associated with the collection of
24 taxes by credit cards.

25 Section 138. The Director of Revenue shall have the authority to enter into agreements according
26 to which contingency and other fees are provided to finders of property to be escheated to the State or to
27 other persons identifying abandoned property by means of audit or otherwise. When the Director deems
28 it to be appropriate, he/she may enter into escrow, custodian or similar agreements for the purpose of

1 protecting the state's interest in property to be escheated or fees payable pursuant to the aforesaid
2 agreements. The Director may direct that payment for said fees or other costs incident to escheat of
3 property under the aforesaid agreements, including litigation expenses incident to escheat administration,
4 be made out of such money held in the escrow, custodian or other account established under this
5 paragraph. Section 1 of this Act establishes an Appropriated Special Fund account, Escheat, from which
6 charges relating to receiving and processing remittances and reports by holders, and claims by owners of
7 abandoned property, as well as advertising and travel fees and associated costs may be paid and into
8 which abandoned property remittances may, at the discretion of the Director, be deposited.

9 Unencumbered balances on June 30 in excess of \$150.0 shall revert to the General Fund. A semi-annual
10 report of amounts in escrow or in custodian accounts shall be furnished to the Director of the Office of
11 Management and Budget and the Controller General.

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

17 Section 140. (a) In the event that the State Lottery's amount of Contractual Services shall exceed
18 the amount in Section 1 of this Act due to increased lottery ticket sales, the Appropriated Special Fund
19 Budget in Section 1 of this Act may be amended by the Secretary of Finance, the Controller General and
20 the Director of the Office of Management and Budget, provided that the total operating budget for this
21 fiscal year shall not exceed 20 percent of gross sales as limited by 29 Del. C. § 4815(a).

22 (b) In the event that the State Lottery's amount of Contractual Services shall exceed the amount
23 in Section 1 of this Act due to increased video lottery net proceeds, the Appropriated Special Funds in
24 Section 1 of this Act may be amended by the Secretary of Finance, the Controller General and the
25 Director of the Office of Management and Budget, subject to the limitations outlined in 29 Del. C.
26 § 4815(b).

27 Section 141. Pursuant to 29 Del. C. § 4815(b)(2), funds from the State Lottery Fund shall be
28 released to an appropriately established account within the Department of Health and Social Services,

1 Substance Abuse and Mental Health (35-06-00) on or before the fifteenth day of each month, the amount
2 of which shall be based on the results of video lottery operations conducted during the immediately
3 preceding month.

4 Section 142. Pursuant to 29 Del. C. § 4805(b)(4), the State Lottery Office (25-07-01) is
5 authorized to enter into an agreement with other state lotteries for participation in multi-jurisdictional,
6 wide-area, progressive video lottery games. The State Lottery Office is authorized to contract with these
7 other state lotteries for the procurement of services for implementation of multi-jurisdictional, wide-area,
8 progressive video lottery games, and the provisions of 29 Del. C. c. 69 shall not apply.

9 Section 143. Notwithstanding any other provisions of 29 Del. C. c. 48 to the contrary, video
10 lottery agents shall be required to reimburse the State Lottery Office (25-07-01) for the equipment costs
11 and related fees associated with the installation of the ticket-in, ticket-out system for the video lottery
12 machines.

HEALTH AND SOCIAL SERVICES

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

Section 145. Section 1 of this Act includes \$25.0 ASF in the Department of Health and Social Services, Public Health, Delaware Hospital for the Chronically Ill (35-05-40) for Hospice. The division shall be allowed to collect and deposit funds into this account as a result of revenue generated from Hospice services being provided.

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

(b) Section 1 of this Act provides an appropriation of \$232.8 ASF in the Department of Health and Social Services, 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 147. (a) Section 1 of this Act appropriates \$2,858.9 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

1 37.5 FTEs and establish or contract for an additional 2.0 FTEs needed to provide appropriate services for
2 Children Birth to Three, selected through the early intervention process and to ensure coordination with the
3 Program for Children with Disabilities. In addition, the IRMC may recommend the transfer of General
4 Fund positions and/or General Fund dollars from the Department of Health and Social Services as
5 necessary to operate this program.

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

14 Section 148. Section 1 of this Act makes an appropriation the Department of Health and Social
15 Services, Administration, Management Services (35-01-20) for the Early Intervention Program. Of that
16 amount, \$150.0 is appropriated to provide evaluation and direct services for children.

17 Section 149. The Department of Health and Social Services is authorized to contract with a
18 cooperative Multi-State purchasing contract alliance for the procurement of pharmaceutical products,
19 services and allied supplies. The provisions of 29 Del. C. c. 69 shall not apply to such contract. Prior to
20 entering into any such contracts the department will obtain the approval of the Director of the Office of
21 Management and Budget.

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

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

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

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

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

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

16 Section 151. Section 1 of this Act makes appropriations to the Department of Health and Social
17 Services, Medicaid and Medical Assistance (35-02-01), for various programs that pay for health care. In
18 the Medicaid program, federal regulations mandate that drug companies must provide rebates in order to
19 participate in the program. The Division of Medicaid and Medical Assistance shall establish a drug
20 rebate process for any prescription benefits provided to clients enrolled in the following non-Medicaid
21 programs administered by the Department of Health and Social Services including but not limited to: the
22 Delaware Healthy Children program, the Renal Disease program, the Cancer Treatment program, the
23 Delaware Prescription Assistance program and the Legal Non-Citizen Health Care program. The division
24 shall establish a rebate process that it determines is in the best interests of the citizens who are being
25 served. The rebate amount shall be calculated using the full methodology prescribed by the federal
26 government for the Medicaid program. In addition, the division is authorized to negotiate rebates with
27 drug companies for both Medicaid and other programs. Notwithstanding any provisions of the Delaware
28 Code to the contrary, the division shall deposit any drug rebate funds received as well as third party

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

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

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

11 Section 152. The Department of Health and Social Services is authorized to contract for the
12 procurement of managed care services for the Delaware Medical Assistance Program. The provisions of
13 29 Del. C. c. 69 shall not apply to such contracts.

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

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

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

1 Section 154. Delaware’s Medicaid program now covers more than one out of every six
2 Delawareans and provides not only health security for over 150,000 Delaware citizens, but economic
3 security as well. Medicaid, when combined with other state public assistance programs, represents nearly
4 19 percent of the Fiscal Year 2009 Operating Budget. Further, the State of Delaware is experiencing the
5 impacts of a significant downturn in the national economy in which projected revenues, since June 2008,
6 have decreased by \$456.3 million for Fiscal Year 2010 while the cost of continuing Delaware’s Medicaid
7 program at current service levels is anticipated to grow by nearly \$55.0 million. As such, given the
8 anticipated growth in Medicaid and in an attempt to preserve resources for one of Delaware’s most at-risk
9 populations in an uncertain economic climate, Section 1 of this Act increases funding for Medicaid by
10 \$34,630.5. It is the intent of the Administration for the Office of Management and Budget, under the
11 direction of the next Governor, to work in concert with the Department of Health and Social Services and
12 the Office of the Controller General to develop options for consideration by the Joint Finance Committee
13 to close the funding gap between projected Medicaid funding needs and that which is recommended in
14 Section 1 of this Act. These options shall include, but not be limited to, implementing a provider tax on
15 hospitals, pharmacies, physicians, nursing homes and/or managed care companies; reducing services
16 provided to expanded populations; changing reimbursement methodologies; and holding scheduled rate
17 increases constant. Said list of options shall be provided to the Joint Finance Committee no later than
18 May 16, 2009.

19 Section 155. Section 1 of this Act includes 2.0 NSF FTEs in the Department of Health and Social
20 Services, Social Services (35-07-01). These Medicaid Eligibility Specialist positions will be funded
21 through voluntary contributions from medical facilities and from federal matching funds. These positions
22 will expedite the Medicaid Eligibility application process for Medicaid clients, and will ensure that these
23 clients apply for services through Medicaid, if appropriate, thereby maximizing federal revenues for the
24 State of Delaware. Other medical facilities throughout the state may participate in this program.

25 Section 156. Notwithstanding any other provisions of the Delaware Code or this Act, positions
26 and funding related to the closing of Emily P. Bissell Hospital (35-05-50) and Governor Bacon Health
27 Center (35-05-60) may be transferred within the Department of Health and Social Services. These
28 transfers may be processed beginning July 1, 2009, but prior to June 30, 2010.

1 Upon the closure of Governor Bacon Health Center and Emily P. Bissell Hospital, employees
2 shall be transferred to other positions within the Department of Health and Social Services. Because
3 continuity of care is extremely important, whenever possible nursing staff at Governor Bacon Health
4 Center and Emily P. Bissell Hospital shall move with residents. If the Department of Health and Social
5 Services can not accommodate transferring all employees within the Department, the Office of
6 Management and Budget shall assist with placements.

7 All Governor Bacon Health Center and Emily P. Bissell Hospital employees, as of June 30, 2009,
8 shall continue to be paid their same annual salary upon transfer unless they request a voluntary demotion.
9 Additionally, with the exception of Registered Nurses and Licensed Practical Nurses, all Governor Bacon
10 Health Center and Emily P. Bissell Hospital employees covered by collective bargaining agreements shall
11 become part of the bargaining unit at the Delaware Hospital for the Chronically Ill (DHCI) if transferred
12 to DHCI. Any contractual issues arising from transferring of employees to the DHCI bargaining unit
13 which cannot be resolved may be submitted to arbitration in accordance with the Labor Arbitration Rules
14 of the American Arbitration Association. No such issues shall prevent employees from being transferred
15 or delay implementation of the provisions of this Section.

16 Notwithstanding any other provisions of the Delaware Code, a total of 52.0 vacant General Fund
17 positions shall be deleted from Facilities Operations (35-01-30), Emily P. Bissell Hospital (35-05-50) and
18 Governor Bacon Health Center (35-05-60) during Fiscal Year 2010. In order to ensure efficiencies in this
19 consolidation, any filled merit positions no longer organizationally needed as identified by Facility
20 Operations (35-01-30), Emily P. Bissell Hospital, (35-05-50) and/or Governor Bacon Health Center (35-
21 05-60) and approved by the Office of Management and Budget shall be deleted and incumbents assisted
22 with placements.

23 Section 157. Section 1 of this Act includes an appropriation to the Department of Health and
24 Social Services, Public Health, Director's Office/Support Services (35-05-10) for Contractual Services.
25 Of that amount, \$379.4 shall be used for the purpose of providing school nursing services five days a
26 week to non-public schools in New Castle County and Kent County.

27 The Secretary of the Department of Health and Social Services will ensure that the contracts with
28 the various schools in this program are executed no later than August 15 of each fiscal year. The

1 Secretary will also ensure that timely payments are made to all contractors.

2 Section 158. Section 1 of this Act provides an appropriation to the Department of Health and
3 Social Services, Public Health, Community Health (35-05-20), for Contractual Services. Of that amount,
4 \$77.3 shall be available for medicine, equipment and part time nursing services for a community-based
5 adult health services clinic serving the Claymont area of New Castle County.

6 Section 159. Section 1 of this Act provides an appropriation for the Department of Health and
7 Social Services, Public Health, Community Health (35-05-20) to provide Hepatitis B and other necessary
8 childhood vaccinations for children between infancy and young adulthood who are uninsured, are not
9 eligible for any Federal program providing the vaccination, and are otherwise medically indigent.

10 Section 160. Section 1 of this Act makes an appropriation of \$75.0 ASF in Contractual Services
11 from the Tobacco Settlement to the Department of Health and Social Services, Division of Public Health,
12 Community Health (35-05-20) to implement a Hepatitis B Vaccination Program for Correctional Officers
13 and Probation and Parole Officers within the Department of Correction. For the purpose of this program,
14 Correctional Officers shall be defined as any employee within the Correctional Officer Series through
15 Captain and Probation and Parole Officers shall be defined as Probation and Parole Officers I through
16 Senior Probation and Parole Officers. Public Health shall purchase and administer the vaccine upon
17 request. It is the intent of the General Assembly that in Fiscal Year 2010 the Correctional Officers and
18 Probation and Parole Officers with the most direct prisoner contact will receive the vaccination series and
19 in subsequent years the remaining staff shall be vaccinated.

20 Section 161. The State desires to establish a permanent funding program for rodent control
21 activities at the local level by providing the City of Wilmington \$15.0; New Castle County \$15.0; Kent
22 County \$10.0; and Sussex County \$10.0. The Department of Health and Social Services, Public Health,
23 Community Health (35-05-20) shall dispense these funds to local governments in lump sum payments to
24 be made no later than September 1 of each fiscal year; establish program objectives and spending
25 guidelines; require regular expenditure reporting to the State; and allow unexpended funds to carry over at
26 the local level into the next fiscal year.

27 Section 162. Public Health, Community Health (35-05-20) will receive a portion of the Federal
28 Medicaid reimbursement for services to Medicaid eligible students in School Based Health Centers. The

1 division shall be allowed to collect and deposit up to \$102.0 of the revenue into an ASF account entitled
2 School Based Health Centers to support the cost of this initiative. Up to \$600.0 of the remaining revenue
3 will be deposited into an ASF account in Medicaid and Medical Assistance (35-02-01) and used for
4 expenses associated with the normal operations of the Medicaid program. This amount may be increased
5 subject to approval from the Director of the Office of Management and Budget and Controller General.

6 Section 163. Section 1 of this Act makes an appropriation to the Department of Health and Social
7 Services, Public Health, Community Health (35-05-20) for supplies and materials. Of that appropriation,
8 \$10.0 is to be used to purchase chemical reference materials for the Office of Environmental Health
9 Evaluation.

10 Section 164. (a) Section 1 of this Act provides funding for the Department of Health and Social
11 Services, Public Health, Community Health, Office of Drinking Water (35-05-20) to administer the
12 Drinking Water State Revolving Fund (DWSRF). This Fund consists of funding from the State Twenty
13 First Century Fund and United States Environmental Protection Agency and includes appropriations for
14 technical assistance and water operator training for drinking water systems in the State. The
15 Environmental Training Center at the Delaware Technical and Community College and the Delaware
16 Rural Water Association are the current providers of water operator training and drinking water system
17 technical assistance in Delaware. Therefore, available funding through the DWSRF for training and
18 technical assistance shall be distributed appropriately to these agencies.

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

23 Section 165. Section 1 of this Act appropriates funds to the Division of Public Health,
24 Community Health (35-05-20) and to the Administrative Office of the Courts, Non-Judicial Services,
25 Child Death, Near Death and Stillbirth Commission (02-18-06) for infant mortality. More specifically,
26 the funds are to implement recommendations of the Infant Mortality Task Force. Included are \$5,172.7 in
27 Infant Mortality Task Force and \$156.8 and 3.0 FTEs in Personnel Costs in Community Health (35-05-
28 20) and \$163.9 in Infant Mortality Task Force in Child Death, Near Death and Stillbirth Commission (02-

1 18-06). The Department of Health and Social Services shall submit an update on the spending plan for
2 these funds to the Director of the Office of Management and Budget and Controller General no later than
3 November 1 of each fiscal year.

4 Section 166. Of the funds derived from those State Lottery funds transferred to the Division of
5 Substance Abuse and Mental Health Services of the Department of Health and Social Services pursuant to
6 29 Del. C. § 4815 (b)(2), \$20.0 ASF shall be used by the Division to create and/or continue an Addiction
7 Prevention Program in all Delaware high schools on the subject of compulsive gambling. These funds
8 shall provide, but not be limited to, the following:

- 9 1) a prevention education booklet to be given to every high school student in the State;
- 10 2) a teacher guideline instructional booklet to assist teachers to impart this information to
11 students; and
- 12 3) on-site training to teachers on appropriate teaching methods.

13 Section 167. Prior to the release or expenditure of funds from the Motiva Penalty Fund, the
14 Department of Health and Social Services shall submit a detailed spending plan for approval to the
15 Director of the Office of Management and Budget and the Controller General. At the close of each fiscal
16 year, the Department shall provide a detailed expenditure report to the Director of the Office of
17 Management and Budget and the Controller General. In addition, the Department's annual budget
18 presentation to the Joint Finance Committee shall include information on the expenditure of said funds.

19 Section 168. The Division of Substance Abuse and Mental Health (35-06-00) is encouraged,
20 where appropriate, to reallocate resources so as to create a balanced system of services and treatment
21 among the Delaware Psychiatric Center (35-06-30), community hospitals, and community-based
22 residential placements for persons with mental illness. Such reallocation initiatives must be made within
23 the total division's appropriation limit with the approval of the Director of the Office of Management and
24 Budget and the Controller General. These reallocation initiatives shall not compromise the standard of
25 care of the remaining Delaware Psychiatric Center population.

26 Section 169. Section 1 of this Act provides an appropriation of \$1,000.0 ASF to the Department
27 of Health and Social Services, Substance Abuse and Mental Health, Community Mental Health (35-06-
28 20). Substance Abuse and Mental Health expects to generate additional retroactive revenue as a result of

1 the Tax Equity and Fiscal Responsibility Act (TEFRA) rebasing of Medicare payment rates at Delaware
2 Psychiatric Center. These funds shall be used to fund the rebasing project and support the Division of
3 Substance Abuse and Mental Health programs, including but not limited to purchasing medicines for
4 clients.

5 Section 170. Delaware Psychiatric Center maintains appropriation account 35-06-30-98-37 to
6 receive reimbursement for providing a work study program for local nursing schools and for assigning
7 residents to work in non-psychiatric services at area hospitals on a rotating basis, respectively.

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

10 Section 171. The Merit Rules notwithstanding, Department of Health and Social Services
11 employees designated as Psychiatrists, as well as the Chief Psychiatrist in the Delaware Psychiatric
12 Center (35-06-30) shall be eligible for standby pay and call back pay.

13 Section 172. Section 1 of this Act provides an appropriation of \$1,200.0 ASF to the Division of
14 Social Services (35-07-01) for TANF Cash Assistance Pass Through. The division shall be allowed to
15 collect and deposit funds into this account as a result of child support payments collected by the Division
16 of Child Support Enforcement on behalf of TANF clients. These funds will be used by the DSS to make
17 supplemental payments to clients who are eligible to retain a portion of their child support under State and
18 Federal TANF budgeting rules.

19 Section 173. Section 1 of this Act provides an appropriation to the Department of Health and
20 Social Services, Substance Abuse and Mental Health, Delaware Psychiatric Center (35-06-30), for
21 Contractual Services. Of that amount, \$41.2 shall be made available for a Direct Patient Care Intern
22 Program to enable direct care professionals to take courses to increase their skills in specialty areas.

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

27 Section 174. Section 1 of this Act provides an appropriation to the Department of Health and
28 Social Services, Social Services (35-07-00) for Contractual Services. Of that amount, \$750.0 is for DCIS

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

6 Section 175. Notwithstanding any provisions of the Delaware Code to the contrary, Social
7 Services (35-07-01) is authorized to make such policy changes in the administration of the Temporary
8 Assistance for Needy Families (TANF) program as may be necessary to assure that Delaware will qualify
9 for the full amount of its federal block grant entitlement. Any changes require the prior approval of the
10 Director of the Office of Management and Budget and Controller General.

11 Section 176. Section 1 of this Act appropriates \$2,836.0 in Personnel Costs and 40.7 FTEs to
12 Visually Impaired (35-08-00). This section authorizes 1.0 FTE in addition to the 8.0 FTEs itinerant
13 teachers available to meet caseload requirements for the Braille Literacy Act. This additional FTE may
14 be filled if the current fiscal year September educational unit count indicates the number of teachers
15 required to meet caseloads for visually impaired students is greater than the current fiscal year
16 complement of teachers.

17 Section 177. Section 1 of this Act provides an appropriation to the Department of Health and
18 Social Services, Visually Impaired (35-08-01) for Contractual Services. Of that amount, \$15.9 shall be
19 used to compensate correctional inmates for the purpose of producing Braille materials for visually
20 impaired school children.

21 Section 178. Section 1 of this Act provides an appropriation of \$2,459.8 ASF in the Department
22 of Health and Social Services, Child Support Enforcement (35-10-00) for the operation of the division.
23 Revenue from child support collections shall fund this account and the related 27.2 ASF FTEs. The
24 department shall continue its efforts to maintain collections related to child support programs, and all
25 revenue in excess of the division's ASF authority shall be deposited as designated by 29 Del. C. § 6102.

26 Section 179. Section 1 of this Act provides an appropriation to the Department of Health and
27 Social Services, Division of Child Support Enforcement (35-10-00) for Contractual Services. Of that
28 amount, \$211.1 is for programming costs for the DACSES Redevelopment Project. Child Support

1 Enforcement shall have the authority to contract for IT resources needed to augment existing
2 programming staff for the duration of this project. At the project's conclusion, the division shall have the
3 authority, with approval from the Director of the Office of Management and Budget and Controller
4 General, to transfer these funds to Personnel Costs and establish up to 3.0 General Fund positions and 5.0
5 NSF positions in order to support DACSES system maintenance.

6 Section 180. The Division of Developmental Disabilities Services (35-11-00) will rebase, once
7 every one to three years, its Inventory for Client and Agency Planning (ICAP) based rate setting system.
8 This rebasing will be predicated on raising the direct care staff wage and mirroring elements in the model
9 to keep pace with changing economic conditions on regional and national level that will ensure a livable
10 wage for workers and provide continuity of care to individuals with developmental disabilities.

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

17 Section 182. Section 1 of this Act makes an appropriation to the Department of Health and Social
18 Services, Division of Developmental Disabilities (35-11-00) for Purchase of Care. Of that appropriation,
19 \$50.0 is appropriated to support individuals receiving respite care services at the Fiscal Year 2005
20 contract levels.

21 Section 183. Developmental Disabilities Services, Community Services (35-11-30) receives
22 Medicaid reimbursement for the provision of day rehabilitation services provided in state operated day
23 centers. Notwithstanding the provisions of 29 Del. C. § 6102, the division shall be allowed to collect and
24 deposit the Medicaid reimbursement in an Appropriated Special Fund. Receipts in the account may be
25 used to fund community residential, day program, respite and other related contracts currently funded out
26 of the Purchase of Care and Purchase of Community Services lines.

27 Section 184. Section 1 of this Act provides an appropriation of \$2,094.0 ASF to the Division of
28 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 and
3 Medicaid receipts from state operated group homes and state operated apartments.

4 Section 185. (a) Section 1 of this Act for Department of Health and Social Services, State
5 Service Centers, Family Support (35-12-10) includes 1.0 FTE (BP #3094) and \$39.3 Personnel Costs
6 which support the Delaware Helpline. Upon vacancy, this position shall be deleted and the corresponding
7 funding shall be transferred to Contractual Services for the Delaware Helpline.

8 (b) Section 1 of this Act includes funding for Contractual Services for Department of Health and
9 Social Services, State Service Centers, Family Support (35-12-10). Of this amount, \$10.0 shall be used
10 for the Delaware Helpline. Available funds designated for the Delaware Helpline may be distributed
11 annually in a lump sum at the beginning of the contract year.

12 Section 186. Section 1 of this Act appropriates \$3.0 in Contractual Services to the Department of
13 Health and Social Services, Division of State Service Centers, Community Services (35-12-30). These
14 funds are to be used to reimburse emergency shelters for housing homeless women in Kent County during
15 Code Purple conditions. Code Purple is defined as nights when the temperature is 25 degrees or below or
16 in emergency weather conditions such as an ice storm or a blizzard.

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

25 Section 188. Section 1 of this Act makes an appropriation to the Department of Health and Social
26 Services, Division of Services for Aging and Adults with Physical Disabilities (35-14-00) for Respite
27 Care. Of that appropriation, \$110.0 is appropriated to support families provided respite care services
28 through the Caregiver Program.

1 Section 189. Section 1 of this Act appropriates funding and .5 ASF and .5 NSF position to the
2 Department of Health and Social Services, Division of Aging and Adults with Physical Disabilities for a
3 Home and Community-Based Services Ombudsman (HCBSO). This position will report directly to the
4 State Long-Term Care Ombudsman and will serve as a principal point of contact for adult home and
5 community-based consumers. The HCBSO will function as a mediator and facilitate conflict resolution
6 relative to services for adults residing in home and community-based settings and/or receiving services
7 from providers licensed to provide home and community-based services in the State of Delaware. In
8 addition, the HCBSO will contribute to the development of state long-term care policy by means of
9 sharing data, information, and funding from an array of home and community-based service system
10 monitoring and related activities.

CHILDREN, YOUTH AND THEIR FAMILIES

Section 190. 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 Rehabilitative Services (YRS) (37-05-00) with access to all appropriate computer systems. After July 1, 2009, 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 191. 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 192. Management Services (37-01-00) shall have 1.0 FTE exempt position in addition to those authorized by 29 Del. C. § 5903.

Section 193. (a) Section 1 of this Act includes \$1,750.0 in Population Contingency in the Department of Services for Children, Youth and Their Families, Office of the Secretary (37-01-10) to meet existing service demands associated with population growth in the department.

(b) Should the department identify opportunities to enhance or develop services necessary to respond to the growing population, any such proposals shall be submitted to the Director of the Office of Management and Budget, and shall include demonstration of the cost effectiveness of any new or enhanced services and strategies for population containment. 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

1 changes must be approved by the Director of the Office of Management and Budget and Controller
2 General.

3 (c) The department shall submit quarterly reports to the Director of the Office of Management
4 and Budget and the Controller General detailing contingency expenditures, relevant cost savings and
5 service population reductions.

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

11 Section 195. Funds which are appropriated for foster care of children in Section 1 of this Act in
12 the Department of Services for Children, Youth and Their Families, Family Services (37-06-00), are
13 made available with the goal of limiting the number of children who remain in foster care for more than
14 two years. For the year beginning October 1, 2009, the goal will be 220 children. This goal statement is
15 intended to satisfy the requirements of the Federal Adoption Assistance and Child Welfare Act (P.L. 96-
16 272).

17 Section 196. (a) As a means of monitoring and continuing to improve the expenditure of
18 casual/seasonal and overtime in Youth Rehabilitative Services, Secure Care (37-05-50), the Secretary of
19 the Department of Services for Children, Youth and Their Families shall file a quarterly report with the
20 Director of the Office of Management and Budget and the Controller General on casual/seasonal and
21 overtime expenditures. The report shall include, but not be limited to, sick leave usage, vacancy rates,
22 training and transportation costs at the Ferris School, New Castle County Detention Center and Stevenson
23 House. The report should reflect all actions (including disciplinary) being taken to expeditiously correct
24 the noted problem areas.

25 (b) The Department of Services for Children, Youth and Their Families shall report on a
26 quarterly basis to the Controller General and Director of the Office of Management and Budget the status
27 of the Stevenson House Facility in Milford. This report shall include, but not be limited to, staffing

1 vacancies, total budgetary expenditures vs. appropriations, overtime, casual/seasonal expenditures,
2 population statistics, facility condition and capacities, and incident reports.

3 Section 197. Section 1 of this Act provides \$341.7 ASF to the Department of Services for
4 Children, Youth and Their Families for the purpose of supporting the Young Criminal Offender Program
5 located at the Department of Correction, Prisons, Howard R. Young Correctional Institution (38-04-06).

6 Section 198. Section 1 of this Act provides \$113.3 ASF to the Department of Services for
7 Children, Youth and Their Families for the purpose of supporting a Family Court Commissioner to assist
8 in the Child Protection Registry appeal process as required pursuant to 16 Del. C. c. 9.

9 Section 199. (a) In addition to the positions authorized in Section 1 of this Act for Family
10 Services, Intake/Investigation (37-06-30) and Intervention/Treatment (37-06-40), the Director of the
11 Office of Management and Budget may authorize additional training positions for the purpose of training
12 investigative and treatment workers.

13 (b) An additional 2.0 FTEs were authorized in Fiscal Year 2000 in Family Services, Office of the
14 Director (37-06-10) for the purposes of training workers hired in accordance with 29 Del. C. § 9015 (d).
15 As the need for the over-hire provisions and the associated training authority is reduced, the Director of
16 the Office of Management and Budget and the Controller General may eliminate 2.0 positions through
17 attrition.

18 Section 200. If the quarterly average daily population at the New Castle County Detention Center
19 is below 114, the Director of the Office of Management and Budget and the Controller General may
20 reduce the number of casual seasonal or full time positions through attrition.

21 Section 201. Notwithstanding the provisions of 29 Del. C. § 5916 (e)(3), staff who are employed
22 by the Department of Services for Children, Youth and Their Families and are assigned to work in the
23 Division of Youth Rehabilitative Services facilities shall continue to receive hazardous duty pay, subject
24 to the approval of the Director of the Office of Management and Budget and the Controller General.

CORRECTION

1
2 Section 202. Section 1 of this Act appropriates \$969.9 to the Office of the Commissioner
3 (38-01-01) for the Correctional Sustainability Contingency. Said funds shall be utilized by the
4 department to address recommendations contained in the final Report of the Task Force on Security
5 Issues at the Delaware Correctional Center, the National Institute of Corrections Technical Assistance
6 Report and other security/equipment issues that may arise during the fiscal year. Funding may be utilized
7 for, but not be limited to, annual equipment and security needs of the department, automating manual
8 record keeping systems to provide immediate and responsive control over staffing and building security,
9 and training of Correctional Officer series positions. On or before September 1 of each fiscal year and
10 prior to disbursement of said funds, the department shall submit to the Office of Management and Budget
11 and the Controller General a plan for approval of expenditure of these funds and the relationship of the
12 expenditure to the recommendations contained within these reports. At the conclusion of the fiscal year,
13 the department shall submit a report on the actual expenditure of the funds, detail the improvements
14 realized and report on the effectiveness of the improvements with regard to fulfilling the
15 recommendations contained within the reports.

16 Section 203. (a) Section 1 of this Act includes funding for relief positions in the Department of
17 Correction, Administration, Human Resources/Employee Development Center (38-01-02). These
18 positions shall be used primarily for training relief. The Department of Correction shall provide a
19 quarterly report to the Director of the Office of Management and Budget and the Controller General
20 detailing the non-training relief assignments of the staff training relief officers.

21 (b) In addition to the positions authorized in Section 1 of this Act for the Department of
22 Correction, additional positions are authorized in Human Resources/Employee Development Center for
23 the purpose of training classes. During the training sessions, up to 100 positions will be made available to
24 accommodate the class being trained. Funding is authorized to seed the first-time use of 30 of these 100
25 positions. In order to utilize these positions after the first-time use, and to use the remaining 70 positions,
26 the department will use salary savings realized throughout the year.

27 (c) In addition to the positions authorized in Section 1 of this Act for the Department of
28 Correction, additional positions are authorized in Human Resources/Employee Development Center for

1 the purpose of Probation and Parole Officer Basic Training classes. During the training sessions, up to 23
2 FTEs will be made available to accommodate the class being trained. No funding will be authorized for
3 these 23 FTEs. In order to utilize these positions, the department will use salary savings realized
4 throughout the year.

5 Section 204. Section 1 of this Act makes an appropriation to the Department of Correction,
6 Correctional Healthcare Services, Medical Treatment and Services (38-02-01). Of the total appropriation,
7 \$25.0 shall be used for the purpose of inmate hospice care.

8 Section 205. The Department of Correction is authorized to contract for the procurement of
9 health care services to the Department's incarcerated population. For Fiscal Year 2010, the provisions of
10 29 Del. C. c. 69 shall not apply to such contracts.

11 Section 206. The Department of Correction, Administration, Office of the Commissioner (38-01-
12 01) shall provide a report to the members of the Joint Finance Committee, the Controller General and the
13 Director of the Office of Management and Budget relating to bilingual medical services. For each
14 institution, the report shall detail the number of bilingual staff maintained by the medical vendor and the
15 number of inmates who require communication in another language or for whom English is a second
16 language. The semi-annual reports shall be due by the end of October and March.

17 Section 207. Section 1 of this Act appropriates \$40.0 in Personnel Costs to the Department of
18 Correction, Community Corrections, New Castle County Community Corrections (38-06-06) for the
19 purpose of maintenance overtime costs at Riverview Cemetery. Implementation shall not commence
20 until the City of Wilmington agrees to be financially responsible for tipping or hauling expenses
21 associated with Riverview Cemetery.

22 Section 208. Section 1 of this Act provides an appropriation for the Prison Arts Program funded
23 in the Department of Correction, Prisons, Bureau Chief - Prisons (38-04-01). Included in this
24 appropriation is 1.0 FTE Correctional Arts Program Coordinator and Personnel Costs, and \$23.1 for
25 Operating Costs.

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

1 Section 210. Section 1 of this Act provides an appropriation for Personnel Costs to the
2 Department of Correction, Prisons, James T. Vaughn Correctional Center (38-04-03). Included in this
3 appropriation is 1.0 FTE and Personnel Costs to allow the department to oversee a program to
4 manufacture reading materials in Braille for the visually impaired.

5 Section 211. Section 1 of this Act appropriates funds to Department of Correction, Prisons,
6 Delores J. Baylor Correctional Institution (38-04-05) in Contractual Services for a contract to provide a
7 program for female offenders at Delores J. Baylor Correctional Institution to address anger and behavior
8 issues from a feminine psychological perspective. The Warden of the facility will submit an annual
9 report to the Joint Finance Committee, Director of the Office of Management and Budget, Controller
10 General and Commissioner of Correction by June 1 of each year, which will include but not be limited to
11 the mission of the organization, the statement of the problem, a synopsis of the program, the number of
12 participants, statistics relating to recidivism rates of those participating in the program and an annual
13 budget of the organization.

14 Section 212. (a) Section 1 of this Act makes an appropriation of \$5,392.0 to the Department of
15 Correction, Correctional Healthcare Services, Medical Treatment and Services (38-02-01) for Drug and
16 Alcohol Treatment Services; \$632.0 to the Department of Correction, Community Corrections, Bureau
17 Chief - Community Corrections (38-06-01); and \$55.9 to the Department of Correction, Community
18 Corrections, Probation and Parole (38-06-02). Funding in Department of Correction, Community
19 Corrections, Probation and Parole (38-06-02) will be augmented by \$250.0 ASF from the Substance
20 Abuse Rehabilitation, Treatment, Education and Prevention Fund. All funds described in this section are
21 intended to support drug and alcohol treatment programs provided by the department to individuals in its
22 custody or under its supervision. The administration of these contracts shall be the responsibility of the
23 Commissioner of Correction or his designee.

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

27 (c) The Commissioner of Correction and the Secretary of Health and Social Services, or their
28 designees, shall jointly participate in developing the appropriate requests for proposals (RFPs) for

1 contract services to provide drug and alcohol treatment. All selected contract providers shall report on a
2 regular basis to the Department of Correction on all follow-up regarding referrals and services provided to
3 the offender population.

4 Section 213. Section 1 of this Act provides an appropriation to Community Corrections,
5 Probation and Parole (38-06-02). The department must submit a semi-annual report to the Director of the
6 Office of Management and Budget and the Controller General that details the expenditure of these funds
7 by SENTAC level (levels I, II and III) and the average personnel complement for each level. These
8 reports are due on December 31 and June 30.

9 Section 214. (a) The Department of Correction shall have the authority, upon the concurrence
10 and approval of the Director of the Office of Management and Budget and Controller General, to
11 establish up to 6.0 ASF FTEs. The positions shall be Correctional Officers who will supervise inmate
12 work crews assigned to the completion of projects requested by the Department of Transportation. Upon
13 approval, 4.0 ASF FTEs shall be assigned to the Department of Correction, Community Corrections, New
14 Castle County Community Corrections (38-06-06) and 2.0 ASF FTEs in Department of Correction,
15 Community Corrections, Kent County Community Corrections (38-06-08). The source of funding shall
16 be the 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 Kent County Community Corrections (38-06-08) - at least 5.0 positions, Community Corrections, Sussex
23 County Community Corrections (38-06-07) - at least 3.0 positions and Community Corrections, New
24 Castle County Community Corrections (38-06-06) - at least 2.0 positions.

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

27 Section 215. The Department of Correction, Administration, Office of the Commissioner (38-01-
28 01) shall maintain an overtime expenditure report and shall provide such report quarterly to the Director

1 of the Office of Management and Budget and Controller General. The report shall include the number of
2 overtime hours worked and the amount of overtime salary expended by each agency within the
3 Department, and shall include a breakdown of the reason for overtime.

4 Section 216. Prison education services shall be provided by utilizing existing teachers that are in
5 the Department of Correction as well as authorized teaching positions in the Department of Education.
6 The management of all educational positions shall be provided by the Department of Education.
7 Department of Correction teachers shall have the opportunity each year to notify both agencies of their
8 intent to transfer to the Department of Education. Such notification shall be made by April 15 of each
9 year to become effective July 1 of that calendar year. Any position transfer made pursuant to this section
10 shall be permanent.

11 If a remaining Department of Correction teacher applies for and is accepted into an authorized
12 position in the Department of Education, the position and associated funding shall be transferred to the
13 Department of Education for the operation of prison education services. If a remaining Department of
14 Correction teacher position becomes otherwise vacant, the position and associated funding shall be
15 transferred to the Department of Education for the operation of prison education services.

16 Section 217. The Department of Correction, Community Corrections, House Arrest (38-06-04)
17 shall provide 24 hour, 7 day a week supervision of community correction's offenders. The department
18 shall determine the number of employees needed on duty throughout each 24-hour period and arrange
19 staff coverage accordingly. At no time shall the ratio of Probation Officers I's to other staff exceed 50
20 percent during night time and weekend hours.

21 Section 218. The Merit Rules notwithstanding, Department of Correction employees
22 designated as Correctional Emergency Response Team (CERT) members, as well as the Chief of
23 Security and Inspections (BP #61023), in the Office of the Commissioner (38-01-01), and the Health
24 Services Director (BP #85588) and Treatment Administrators (BP #67423 and 99247) in Medical
25 Treatment and Services (38-02-01) shall be eligible for standby pay regardless of their classification.

26 Section 219. For the upcoming fiscal year, the Videophones System Specialist in the Office of
27 the Public Defender (15-02-01) shall work with the Department of Correction under the manager of the
28 Research and Planning Unit within the Office of the Commissioner to continue a pilot Distance Learning

1 Program for persons supervised in Level V facilities, employee development and telemedicine. The
2 Department shall submit an annual report on distance learning including pilot project recommendations to
3 the Director of the Office of Management and Budget and the Controller General.

4 Section 220. The Department of Correction is hereby authorized to review the current security
5 status classification of its facilities and submit a report, including but not limited to, any proposed security
6 level changes deemed necessary and appropriate to accommodate the needs of the Department. Such
7 report shall be submitted to the Director of the Office of Management and Budget and the Controller
8 General no later than January 1 of each fiscal year. No change shall be made to the security status of the
9 facility without the prior approval of the Director of the Office of Management and Budget and the
10 Controller General.

11 Section 221. Section 1 of this Act appropriates \$64.0 in Contractual Services to Department of
12 Correction, Probation and Parole (38-06-02). These funds shall be used to support reentry services
13 provided by The Way Home.

14 Section 222. Section 1 of this Act appropriates \$48,592.8 to the Department of Correction,
15 Correctional Healthcare Services, Medical Treatment and Services (38-02-01). The Department of
16 Correction shall provide quarterly reports relating to medical vendor performance to the Chairs of the
17 Joint Finance Committee, the Chairs of the House and Senate Correction Committees, the Controller
18 General and the Director of the Office of Management and Budget. Reports shall include, but not be
19 limited to, medical staffing levels, overall performance and plans for improvement.

1 **NATURAL RESOURCES AND ENVIRONMENTAL CONTROL**

2 Section 223. Section 1 of this Act appropriates 1.0 ASF FTE Enforcement Coordinator position,
3 which shall be exempt from the Merit System, to the Department of Natural Resources and
4 Environmental Control, Office of the Secretary (40-01-01) to be funded through expenses incurred and
5 recovered by the department, related to processing of administrative enforcement actions under 7 Del. C.
6 c. 60. Violators shall be liable for the following expenses of the investigation incurred by the State after
7 the notice of violation is issued: direct costs of the investigation; legal assistance including paralegal
8 assistance; public hearings; all other costs expressly determined by the Secretary as reasonably related to
9 the investigation of the incident; and the indirect costs related to all of the above.

10 Section 224. Section 1 of this Act appropriates \$66.3 ASF in Personnel Costs and 1.0 ASF FTE
11 Green Energy Program Administrator, \$1.0 ASF in Travel, and \$5.0 ASF in Contractual Services from
12 the Green Energy Fund to the Department of Natural Resources and Environmental Control, Office of the
13 Secretary, Energy Office (40-01-04).

14 Section 225. Fish and Wildlife is authorized to expend funds carried forward from the sale of
15 boat registration fees, effective Fiscal Year 2000 and thereafter, for the purpose of supporting fisheries
16 programs and marine enforcement.

17 Section 226. Section 1 of this Act appropriates funding to Fish and Wildlife, Wildlife/Fisheries
18 (40-05-02) for the Deer Damage Assistance Program. This funding includes \$51.3 in Personnel Costs
19 and 1.0 FTE for an Environmental Scientist III, \$61.5 in Contractual Services for butchering fees,
20 seminars and deer school and \$20.7 in Supplies and Materials for the Master Hunter Program, videos and
21 literature.

22 Section 227. Section 1 of this Act authorizes Fish and Wildlife, Wildlife/Fisheries (40-05-02) to
23 spend up to \$4,284.5 in Appropriated Special Funds. Within this amount, the division is authorized to
24 undertake capital expenditures to maintain/develop fish and wildlife recreational areas. These
25 expenditures should be in accordance with the Capital Development Plan for the division, submitted as an
26 attachment to the department's Annual Fiscal Year Capital Improvement Program. Any deviation from
27 the listed projects must be approved by the Director of the Office of Management and Budget and the
28 Controller General.

1 Section 228. (a) Pursuant to 7 Del. C. c. 17, it is the intent of the General Assembly that the
2 contract for statewide dog control with Kent County SPCA, or its successor, shall be extended to
3 December 31, 2009. During the extended contract period, the department shall maintain all
4 administrative responsibilities for the statewide dog control program.

5 (b) Until December 31, 2009, the department shall continue to sell dog licenses using the existing
6 fee structure and may retain up to \$50.0 in special fund revenue to administer the program. The
7 remaining revenue collected from the sale of dog licenses shall be applied towards the statewide
8 contractual obligation. The remaining contractual obligation shall be borne by the counties in a prorated
9 amount as previously determined by negotiations. Each county shall pay its obligation for the contract
10 extension by July 31, 2009.

11 (c) It is the intent of the General Assembly that the department shall work with the counties to
12 transfer full authority and control of the statewide dog control program no later than December 31, 2009.
13 Any dog license purchased from the department shall remain valid through the expiration date noted,
14 upon which a county license shall be purchased.

15 Section 229. Section 1 of this Act makes an appropriation of \$30.0 in Personnel Costs to the
16 Department of Natural Resources and Environmental Control, Fish and Wildlife, Fish and Wildlife
17 Enforcement (40-05-06). This appropriation is to fund four casual/seasonal enforcement officers to patrol
18 the inland bays.

19 Section 230. Section 1 of this Act appropriates funds for Contractual Services in Parks and
20 Recreation (40-06-00). Of this amount, \$14.4 shall be used for the leasing of an enforcement vehicle and
21 Interpretive Program vehicle at Killens Pond State Park.

22 Section 231. Section 1 of this Act makes an appropriation to the Department of Natural
23 Resources, Parks and Recreation, Operations and Maintenance (40-06-02). Of this amount, \$115.0 shall
24 be used to fund casual/seasonal positions for Killens Pond Waterpark and \$8.5 shall be used for program
25 services and contractual services at the Bellevue State Park system.

26 Section 232. Section 1 of this Act makes an appropriation to the Department of Natural
27 Resources and Environmental Control, Parks and Recreation, Cultural and Recreational Services (40-06-

1 03). Of that appropriation \$10.1 is to be spent on promotion and programs for Trap Pond State Park as
2 follows: \$5.0 for Contractual Services, \$5.0 for Supplies and Materials and \$0.1 for Travel.

3 Section 233. Section 1 of this Act makes an appropriation to the Division of Parks and
4 Recreation, Wilmington State Parks (40-06-05). Of this amount, \$50.0 shall be used for monument and
5 general maintenance within the parks, including the maintenance of war memorials and ball fields.

6 Section 234. Section 1 of this Act provides an appropriation and 1.0 FTE to the Division of Parks
7 and Recreation, Wilmington Parks (40-06-05) to fund a Park Technician II. This position shall be
8 dedicated primarily to the South Park Drive area and the Brandywine Zoo with additional duties
9 throughout Wilmington State Parks.

10 Section 235. Section 1 of this Act makes an appropriation to Soil and Water Conservation,
11 District Operations (40-07-04) for Contractual Services. Of that amount, \$180.0 shall be used for
12 additional field staff personnel for the preparation of nutrient management plans.

13 Section 236. Section 1 of this Act makes an appropriation for Contractual Services to the
14 Department of Natural Resources and Environmental Control, Water Resources, (40-08-01). Of that
15 amount \$42.5 shall be used to support the Partnership for the Delaware Estuary.

16 Section 237. Section 1 of this Act makes an appropriation to the Department of Natural
17 Resources and Environmental Control, Water Resources, Management and Support - Water Resources
18 (40-08-01). Of the total appropriation, \$245.0 will pass through the department to fund the
19 Environmental Training Center at Delaware Technical and Community College, Owens Campus.
20 Funding is to be used to provide training for state and local water and wastewater operators.

21 Section 238. Section 1 of this Act makes an appropriation to the Department of Natural
22 Resources and Environmental Control, Water Resources, Management and Support - Water Resources
23 (40-08-01). Of that amount, \$1.0 shall be set aside for the Environmental Science Scholarship program.

24 Section 239. Section 1 of this Act appropriates \$122.6 to Water Resources, Watershed
25 Assessment (40-08-07) for Inland Bays Research. The appropriation shall be used to support citizen-
26 monitoring activities including, but not limited to, the Stream Watch Program in the amount of \$82.9 and
27 the Inland Bays Citizen Monitoring Program in the amount of \$39.7. In addition, \$211.1 of the

1 Watershed Assessment (40-08-07) Contractual Services funding shall be used by the Center for the Inland
2 Bays for programs promoting strategies to improve the quality of water in the Inland Bays.

3 Section 240. It is intent of the General Assembly that the Department of Natural Resources and
4 Environmental Control shall be required, pending legal review, to post on its Internet website within three
5 working days, all unclassified misdemeanors issued by Air and Waste Management Enforcement Officers
6 after such citations have been entered in the courts.

7 Section 241. Section 1 of this Act appropriates funds to support 2.0 FTEs within the Department
8 of Natural Resources and Environmental Control, Air and Waste Management, Air Quality Management
9 (40-09-02). One position is an Environmental Engineer II/IV assigned to the Delaware City Petro
10 Chemical Complex. The second position is an Environmental Engineer II/IV assigned to
11 Claymont/Edgemoor Industrial Complex and located at the Robinson House. The incumbents shall each
12 submit an annual report to the Joint Finance Committee on February 1 of each year, which summarizes
13 the complaints and activities of the previous calendar year. These positions will respond to and provide
14 follow-up on complaints from the community on the air quality throughout New Castle County.

15 Section 242. Section 1 of this Act appropriates funds to the Hazardous Substance Cleanup Act
16 (HSCA) Cleanup Fund in Air and Waste Management, Waste Management (40-09-03). A maximum of
17 \$500.0 ASF per fiscal year will be set aside from the HSCA Cleanup Fund to address orphaned and
18 abandoned underground storage tank (UST) systems. These USTs shall include those where no viable
19 responsible parties exist or can be found or where the responsible parties have shown to the satisfaction of
20 the Department of Natural Resources and Environmental Control, that they do not have the ability to pay
21 for the necessary UST system removal and the remediation of any resulting contamination. In such case,
22 the department shall not seek cost recovery of the funds expended under the HSCA fund.

23 Section 243. Air and Waste Management (40-09-03) shall have 1.0 FTE exempt position in
24 addition to those authorized by 29 Del. C. § 5903. When position BP #09228 becomes vacant, it shall be
25 classified by the Director of the Office of Management and Budget in accordance with the Merit System,
26 29 Del. C. c. 59.

27 Section 244. The General Assembly herein acknowledges that certain programs within the
28 Department are funded all or in part by fee-based revenues. At least every five years the Secretary shall

1 perform a periodic review of fees assessed and collected by the Department to determine the revenue
2 sufficiency of the fees and programs they support.

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

8 Any changes in fees that require the approval of the General Assembly shall be submitted by the
9 Department as part of the annual budgetary process.

SAFETY AND HOMELAND SECURITY

Section 245. The Department of Safety and Homeland Security is hereby authorized to continue funding its share of the existing 40 patrol officers that have been established through agreements between State Police (45-06-00) and Sussex County Council through the end of Fiscal Year 2009.

The prescribed establishment of 4.0 patrol officers during Fiscal Year 2010 shall be delayed until financial conditions improve. State Police will be authorized to establish these patrol officers as well as all additional patrol officers that are called for through the terms of the agreement as funding becomes available through the normal budgetary process.

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 these agreements. In the event that the aforementioned agreements between State Police and Sussex County Council are terminated, this authority shall be deauthorized.

Section 246. 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 247. 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 248. 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 249. The Department of Safety and Homeland Security, Office of the Secretary,
5 Administration (45-01-01) shall maintain an overtime expenditure report tracking the overtime usage of
6 Capitol Police (45-02-10). This report shall include the number of overtime hours worked as a result of
7 normal operating demand, the number of overtime hours worked as a result of special events demand, the
8 amount of overtime expenditures, and a detailed justification for the usage of the overtime hours. This
9 report shall be submitted to the Director of the Office of Management and Budget and the Controller
10 General on a quarterly basis.

11 Section 250. Section 1 of this Act appropriates \$180.0 ASF Personnel Costs and 3.0 Traffic
12 Light Enforcement FTEs in Safety and Homeland Security, State Police, Traffic (45-06-07). The source
13 of the funding shall be from revenues generated as a result of the Red Light Enforcement Safety Program
14 within the Department of Transportation.

15 Section 251. Section 1 of this Act appropriates \$20.0 in Contractual Services to Developmental
16 Disabilities Council (45-01-50) for the Partners in Policymaking Program.

17 Section 252. Section 1 of this Act includes \$569.8 ASF in Personnel Costs and 7.0 ASF FTEs;
18 \$58.6 ASF in Contractual Services; and \$148.2 ASF in Supplies and Materials in the Department of
19 Safety and Homeland Security, State Police, Traffic (45-06-07) for the personnel and operating costs
20 associated with the Truck Enforcement Unit (TEU) to be funded through the Department of
21 Transportation. Any additional enhancements that are made to the TEU to remain in compliance with
22 Title 23, Code of Federal Regulations Part 657, shall occur through the annual budgetary process.

23 Section 253. Notwithstanding the provisions of 16 Del. C. § 10104, the Department of Safety and
24 Homeland Security shall disburse funds from the E-911 Emergency Reporting System Fund to cover rent
25 obligations at statewide 911 answering points. An annual report on the E-911 Emergency Reporting
26 System Fund shall be submitted to the Director of the Office of Management and Budget and Controller
27 General no later than September 15th of each year identifying prior year revenue and expenditures, and
28 forecasted revenue and expenditures for the current and upcoming three fiscal years.

1 Section 254. (a) Section 1 of this Act appropriates \$382.2 in Capital Outlay to State Police,
2 Transportation (45-06-11) to fund a vehicle replacement program. As new vehicles are purchased
3 through this program, they shall only be deployed to support patrol functions. All other vehicle
4 deployments shall be done at the discretion of the Superintendent of the State Police.

5 (b) The Secretary of the Department of Safety and Homeland Security shall submit a proposal to
6 the Director of the Office of Management and Budget and the Controller General for the implementation
7 of a model to recover commuting costs associated with the provision of State Police take home cars. Said
8 proposal shall be submitted by September 30, 2009.

9 Section 255. The Department of Safety and Homeland Security shall transfer \$107.3 into
10 appropriation 10-02-32-8484 (Disability Insurance Program) as a result of the passage of Senate Bill 304
11 of the 144th General Assembly.

12 Section 256. Section 1 of this Act includes \$160.0 ASF in Personnel Costs in State Police, Patrol
13 and \$40.0 ASF in Supplies and Materials in State Police, Training for the purpose of recovering costs
14 associated with providing patrol services at the State Fair and for providing meals to recruits at the State
15 Police Academy.

16 Section 257. Amend 20 Del. C. § 3107A. by deleting the section in its entirety, and inserting in
17 lieu thereof the following new section:

18 “3107A. The State Emergency Management Fund

19 The State Emergency Management Fund is established to provide DEMA with funds to manage
20 natural and man-made disasters when federal funds are not available or when matching funds are required
21 to receive federal funds. The fund may be used to make purchases of life saving or life sustaining
22 equipment; pay for costs associated with the activation of the State Emergency Operations Center; pay for
23 Delaware National Guard costs when deployment is authorized by the Governor; and reimburse state and
24 local employees for travel costs associated with a deployment under the Emergency Management
25 Assistance Compact (EMAC) for authorized missions that will be fully reimbursed by the requesting
26 states. As the requesting states provide reimbursement, funds will be deposited back into the Fund.”

TRANSPORTATION

1
2 Section 258. The Delaware Transportation Authority budget, as set forth in memorandum form
3 in Section 1 of this Act, shall be expended in accordance with the following limitations:

4 (a) Debt Service estimates are for current project financing as authorized by 2 Del. C. c. 13.

5 (b) Funds provided for Newark Transportation are intended to cover the expenses of the public
6 transportation system operated by the City of Newark. The funds may be used to provide up to 100
7 percent of the total operating cost of the system during the year.

8 (c) Funds provided for Kent and Sussex Transportation “E&H” are intended for continuation of
9 transportation service for the elderly and handicapped in Kent and Sussex counties. It is intended that
10 management and direction of the service will reside with the Delaware Transit Corporation which may
11 contract for services as they see fit, and that Kent County and Sussex County governments will review
12 and approve allocation of the service levels within each county.

13 (d) Funds provided for Kent and Sussex Transportation “E&H” includes funding for the Sussex
14 County Reimbursable Program. To improve the operation of this program, the following provisions shall
15 be implemented:

16 1) Sussex County Council, on behalf of the eligible transportation providers, shall submit
17 annual operating budget requests to the Delaware Transit Corporation by September 1 of
18 each year; and

19 2) Delaware Transit Corporation shall by May 1 distribute proposed contracts to each of the
20 eligible transportation providers for transportation services commencing the ensuing
21 July 1. Said contracts shall be subject to an annual appropriation for such purpose.

22 (e) It is intended that funds for Taxi Services Support “E&H” will be maintained at least at the
23 same service level as in the previous year. It is intended that management and direction of these services
24 shall reside with the Delaware Transit Corporation who may contract for this service as required.

25 (f) Funds of the Delaware Transit Corporation may not be provided as aids to local governments
26 for transportation systems which restrict passengers because of residential requirements. Nothing in this
27 Section is meant to require that governments must operate these transportation systems outside their
28 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 259. Section 1 of this Act appropriates \$1,333.5 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 260. Section 1 of this Act makes an appropriation of \$1,688.5 TFO to Planning (55-03-
13 01) 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 261. Section 1 of this Act makes an appropriation in the amount of \$63,022.9 TFO to
26 Maintenance and Operations, Maintenance Districts (55-04-70) and \$19,293.2 TFO to Maintenance and
27 Operations, Toll Administration (55-04-90).

28 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	3,328.8	4,089.1	8,336.9		15,754.8
Travel	6.0				6.0
Contractual/Supplies	1,506.5	898.1	2,055.6	8,819.5	13,279.7
Energy	146.5	477.7	1,343.4		1,967.6
Capital Outlay	21.0		20.5		41.5
TOTALS	5,008.8	5,464.9	11,756.4	8,819.5	31,049.6
FTEs	65.0	74.0	158.0		297.0

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Section 262. Section 1 of this Act provides an appropriation to Maintenance Districts (55-04-70) for Contractual/Supplies. Of this appropriation, \$5.0 TFO shall be allocated to the Tina Fallon Ferry.

Section 263. The Department of Transportation and/or its E-ZPass contractor is prohibited from monitoring the speed of motor vehicles through E-ZPass toll booths for the purpose of issuing traffic citations or the suspension of E-ZPass privileges. Nothing in this section shall prohibit the State Police from enforcing traffic laws including speed enforcement at the E-ZPass toll booths.

Section 264. Section 1 of this Act makes an appropriation to Maintenance and Operations, Maintenance Districts (55-04-70) in the amount of \$3,277.4 TFO to establish a Special Line called Snow/Storm Contingency that will provide for the expenses of weather/emergency operations. Notwithstanding any other provision of the law to the contrary, any sums in this account not expended by the end of a fiscal year shall be carried over for use in future fiscal years, with appropriate transfers to current fiscal year accounts. The department shall be allowed to transfer funds from this account to divisions on an as-needed basis for expenditures incurred. The department may also transfer funds to municipalities and other qualified entities to reimburse them pursuant to contracts entered into by the department and the municipality to keep transit routes open during snow and storm emergencies. The transfer of funds from this account shall not require the approval of the Director of the Office of Management and Budget or the Controller General. The department shall provide quarterly reports each fiscal year to the Director of the Office of Management and Budget and the Controller General.

Section 265. In addition to the positions authorized in Section 1 of this Act for the Department of Transportation, Technology and Support Services (55-02-01), additional positions are authorized in Delaware Transportation Authority (55-06-01) for the purpose of information technology support. As

1 remaining positions for the purpose of information technology support become vacant, up to 2.0 FTEs
2 and associated funding from the Delaware Transportation Authority may be reallocated to continue the
3 centralization of the information technology function within Technology and Support Services (55-02-
4 01). The Director of the Office of Management and Budget and Controller General may authorize this
5 reallocation accordingly.

6 Section 266. During the fiscal year, the Department of Transportation shall be prohibited from
7 changing its departmental policy regarding access pipe installation on private homeowner entrances.
8 Specifically, the department shall not charge said homeowners for the labor costs associated with the
9 installation of the access pipe.

10 Section 267. Notwithstanding any other provisions of the Delaware Code, the Department of
11 Transportation, Motor Vehicles (55-11-00) shall have the authority to charge state agencies for state
12 identification cards, not to exceed \$20 per card. The amount to be reimbursed shall be determined by
13 Motor Vehicles and will be deposited into a holding account coded as special fund revenue and shall not
14 be subject to General Fund deposit or Transportation Trust Fund deposit at any time.

15 Section 268. Section 1 of this Act appropriates \$200.0 TFO to the Department of Transportation,
16 Motor Vehicles, Vehicle Services (55-11-30) for the purpose of replacing vehicle inspection equipment.

17 Section 269. Notwithstanding the provisions of 29 Del. C. § 6102(o)(3), any remaining balance
18 in the Inspection and Maintenance (I/M) Fund shall not be subject to General Fund deposit until June 30,
19 2009. These funds may be used for costs associated with Motor Vehicles (55-11-00) lane construction.

20 Section 270. Notwithstanding the provisions of 2 Del. C. § 1325 or 29 Del. C. § 7106(d) the
21 employees in the Delaware Transit Corporation that are riders of the State van pool program known as
22 Fleetlink, effective March 1, 2007 may remain in this program provided that they remain on a single van,
23 that the necessary liability policy as defined by the Insurance Risk Office of the Office of Management
24 and Budget is provided and maintained in good standing by the Delaware Transit Corporation, and that
25 riders continue to pay the fees associated with participation in this program. Such eligibility shall be
26 continuous for these individuals until and unless these conditions are not met.

27 Section 271. Notwithstanding 29 Del. C. § 5903, the position of Deputy Principal Assistant (BP#
28 9493) in the Department of Transportation shall remain as exempt until vacated. Once vacated, this

1 position will be classified by the Director of the Office of Management and Budget and the Controller
2 General in accordance with the Merit System and 29 Del. C. c. 59.

3 Section 272. The General Assembly directs the Department of Agriculture, the Department of
4 Transportation and the Delaware Economic Development Office to promulgate regulations defining
5 agritourism as a cultural and recreational interest for benefit of adoption into the Brown Sign Program.
6 Final adoption of these regulations is contingent upon approval by the Federal Highway Administration
7 (FHWA) under the Manual for Uniform Traffic Control Devices.

8 Section 273. Notwithstanding the provisions of 17 Del. C. or any regulation to the contrary, the
9 Department of Transportation shall permit an existing church, school or fire department sign, located on
10 the premises of such church, school or fire department, presently located within 25 feet of the right-of-
11 way line of any public highway to be replaced with a variable message sign or new fixed outdoor
12 advertising display, device or sign structure of equal or smaller dimension than the existing sign, sign
13 structure, display or device, relating to the activities conducted on such property.

LABOR

1
2 Section 274. (a) Section 1 of this Act provides an appropriation of \$430.0 in Employment and
3 Training, Employment and Training Services (60-09-20) for the Delaware State Summer Youth
4 Employment Program to operate a program commencing July 1, 2009. The budget will take into
5 consideration the funds required to commence the program at the end of Fiscal Year 2010, on or about
6 June 15, 2010. This sum is to be allocated in the following manner:

7	New Castle County (outside the City of Wilmington)	\$ 70.5
8	City of Wilmington	259.7
9	Kent County	49.9
10	Sussex County	49.9
11	TOTAL	\$430.0

12 (b) In each of the political subdivisions wherein funds have been appropriated, no more than \$5.0
13 shall be expended for administrative purposes and no more than \$2.0 shall be expended for equipment,
14 supplies and mileage. A record of all equipment and supplies purchased with funds herein appropriated
15 shall be kept by the sponsoring agent, and at the conclusion of the ten-week program such supplies and
16 equipment shall be reverted to the Department of Labor.

17 (c) The funds appropriated for the Delaware State Summer Youth Employment Program shall
18 not be co-mingled with funds appropriated from any other source. The guidelines for youth employment
19 and administrative costs for all persons employed in the State Summer Youth Employment Program shall
20 be based in accordance with prior year's practice of payment for services.

21 Section 275. Section 1 of this Act makes an appropriation of \$117.0 in Contractual Services to
22 Industrial Affairs, Office of Labor Law Enforcement (60-07-02). Of this amount \$51.0 shall be used to
23 fund the Public Allies program at the University of Delaware, which is a non-profit professional
24 apprenticeship and training program for young Delawareans ages 18-30. The training and apprenticeships
25 shall include leadership skills, team building, problem solving and community issues.

AGRICULTURE

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2 Section 276. Section 1 of this Act makes an appropriation of \$500.0 ASF to the Department of
3 Agriculture for the Delaware Agriculture Land Preservation Foundation pursuant to 29 Del. C. §
4 6102A(d)(3). The Foundation shall not operate any accounts outside of the State accounting system.

5 Section 277. 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 \$750.0, 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, 2010 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 278. The Delaware Department of Agriculture may use up to \$150.0 annually from
18 forest timber sales for the following programs:

19 (a) \$75.0 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 279. 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 280. 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 conducting
5 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 281. 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 \$1,035.2 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 conducting harness
12 racing at their respective racetrack; and

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

15 Section 282. 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 in the Department of Agriculture.

18 Section 283. The Department of Agriculture shall expend up to \$246.0 from the ASF holding
19 account within Pesticides (65-01-06) to fund the activities of the Nutrient Management Poultry Litter
20 Transport Program. The Poultry Litter Transportation Program reimburses transportation costs associated
21 with exporting excess poultry litter for alternative uses or land that can demonstrate a need for the
22 product.

23 Section 284. Section 1 of this Act appropriates \$50.0 ASF to the Department of Agriculture,
24 Animal Health and Food Products Inspection (65-01-09) for the Spay/Neuter Program. Notwithstanding
25 the Delaware Code or any other provision of this Act to the contrary, the Department of Agriculture is
26 authorized to fund the Spay/Neuter Administrator from the special fund revenues received during the
27 course of the fiscal year.

ELECTIONS

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2 Section 285. 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 286. 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 Section 1 of this Act provides appropriations to the New Castle County Department of Elections
18 (70-02-01) in the amount of \$158.4, Kent County Department of Elections (70-03-01) in the amount of
19 \$45.8 and Sussex County Department of Elections (70-04-01) in the amount of \$45.8, which includes all
20 costs for transporting voting machines used in all public school elections. Funding may be reallocated
21 between counties if necessary, with the approval of the Office of Management and Budget and the
22 Controller General Office. Unencumbered balances on June 30 shall revert to the General Fund.

23 The Department of Elections for the county responsible for conducting a public school election
24 shall appoint, compensate and train an inspector and such election officers as it deems necessary to
25 properly staff the polling places designated for use in a public school election. The respective
26 Department of Elections shall also designate two of the other election officers to join with the inspector in
27 deciding all questions regarding voter eligibility. All other questions concerning operation of the polling
28 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 287. 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 288. 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 289. Any state agency, office or department is prohibited from publishing or funding the
10 publication of voter guides.

11 Section 290. 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 \$1,400.00 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 \$1,400.00 may be paid through the Delaware
16 Financial Management System.

FIRE PREVENTION

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Section 291. Section 1 of this Act provides an appropriation of \$79.5 to the State Fire Prevention

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Commission (75-03-01) in the line item Statewide Fire Safety Education. These funds are to be matched

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by members of the Delaware Volunteer Firemen’s Association and are to be used for the purpose of

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operating a statewide Fire Safety Education Program.

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Section 292. Section 1 of this Act appropriates \$2.0 to the Office of the State Fire Marshal (75-

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01-01) for the purchase of smoke detectors and educational materials for the Juvenile Firesetter

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Intervention Program.

NATIONAL GUARD

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Section 293. 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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Section 294. (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.

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(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 295. Section 1 of this Act appropriates \$5.0 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.

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HIGHER EDUCATION

Section 296. 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 \$3,929.6 for energy.

Section 297. (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
Student Diversity Recruitment Program	1,742.4
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	\$ 9,715.3

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	410.9
Diagnostic Poultry Program	<u>201.5</u>

1	Total	\$ 4,931.9
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	293.0
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	<u>127.1</u>
12	Total	\$12,758.9

13 (b) Notwithstanding any provision to the contrary, and assuming the Fiscal Year 2010 budget is
14 as herein recommended, the University will, and has agreed to, meet ongoing commitments in Fiscal Year
15 2010 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 2010, until said completion. The remaining \$100.0 shall
21 be used for new students in Fiscal Year 2010. Students that are pursuing educational or nursing degrees
22 shall have priority in receiving a merit scholarship under this Program.

23 Section 298. 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 299. 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, 2010, a
4 joint report detailing the implementation status of this program as it relates to the appropriation herein.

5 Section 300. 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 301. 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 302. 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 303. Section 1 of this Act contains an appropriation of \$314.6 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 six Delaware
23 residents studying at the veterinary medicine program at the University of Georgia, three 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.

26 Section 304. All higher education institutions in Delaware who have not been contracted
27 members of the National Student Clearinghouse for the past year shall be required to join and input data.
28 Participation will allow the Department of Education to track Delaware's students as they enroll or

- 1 transfer into Delaware higher education institutions or other member higher education institutions across
- 2 the country. Membership requires higher education institutions to report data elements to the National
- 3 Student Clearinghouse.

EDUCATION

1
2 Section 305. During the course of the fiscal year, the Department of Education is authorized to
3 continue the work of the Public Education Compensation Committee to review and make
4 recommendations to the Governor and Joint Finance Committee regarding the public education salary
5 schedules authorized in 14 Del. C. c. 13. The committee shall consist of the following individuals or their
6 designee: Controller General, Director of the Office of Management and Budget, Secretary of Education,
7 Executive Director of the Delaware State Education Association (DSEA), one school business manager,
8 and one school superintendent. The committee shall review comparability of salaries statewide, in
9 addition to surrounding areas and alternative compensation models. A report of findings shall be
10 submitted to the Governor and co-chairs of the Joint Finance Committee no later than May 1, 2010.

11 Section 306. It is the goal of the General Assembly to implement by Fiscal Year 2011 the
12 recommendations of the Public Education Compensation Committee with respect to Instructional and
13 Service Aides contained in the report of said committee, dated May 15, 2007, as follows; (1) to ensure
14 that the first Step of the salary schedule for Instructional Aides is equivalent to the U.S. Department of
15 Commerce poverty income level for a family of four for the year 2010; the first Step of the salary
16 schedule for Service Aides to be equivalent to 85 percent of the first Step for Instructional Aides; (2) to
17 reduce the number of steps on the Instructional Aides and Service Aides salary schedules to ten; (3) to
18 ensure that the percentage difference between steps on the Instructional Aides and Service Aides salary
19 schedules are equal percentage amounts as specified in the recommendation found in the aforementioned
20 report.

21 Section 307. Notwithstanding the provisions of 14 Del. C. § 1305(m), (o) and (p), for those
22 employees who have achieved certification from the National Board for Professional Teaching
23 Standards and serve as teacher or lead mentors, the mentor stipend payment for such service will be
24 excluded from the 15 percent salary supplement limit only.

25 Section 308. (a) For this fiscal year, employees who have been issued an initial license and are
26 in a third or fourth year extension due to failure to pass Praxis I shall receive a ten percent salary
27 reduction. Employees currently on an emergency certificate as a result of being assigned to an area
28 outside the area of certification shall not receive a ten percent salary reduction.

1 (b) Section 1 of this Act makes an appropriation of \$6,800.0 to Public Education, School District
2 Operations, Other Items (95-02-02) for Skills, Knowledge and Responsibilities Pay Supplements. This
3 appropriation provides funding for the supplements associated with professional development clusters,
4 mentor stipends and National Board Certifications.

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

21 (d) National Board for Professional Teaching Standards (NBPTS) certification by individuals
22 paid under 14 Del. C. § 1305 excludes superintendents, assistance superintendents, directors, and
23 individuals employed in non-instructional areas detailed in Section 1312(c), and employees of the
24 Department of Education.

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

1 Section 309. Section 1 of this Act makes an appropriation of \$775.0 ASF and 2.0 ASF FTEs to
2 the Department of Education (95-01-01) for the Delaware Interscholastic Athletic Fund. The Association
3 shall not operate any accounts outside of the State accounting system and the Fund shall be interest
4 bearing.

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

8 Section 310. For this fiscal year, the inflation factor for the local per pupil payments required
9 under the state's Enrollment Choice Program, as specified in 14 Del. C. § 408(e), and for the local per
10 pupil payments required under the state's Charter School Program, as specified in 14 Del. C. § 509(d),
11 shall be equal to the general salary increase enumerated in Section 8 of this Act.

12 Section 311. Any course offered at a vocational technical high school may be offered in the
13 comprehensive high schools if a sufficient student interest can be demonstrated as determined by the
14 Secretary of Education.

15 Section 312. Section 1 of this Act makes an appropriation to the Department of Education (95-
16 01-01) for Educator Certification and Development activities. This appropriation to the Department of
17 Education is intended to offset expenditures in the following areas: standard setting for PRAXIS II;
18 teacher and administrator assessment procedures; revision and update of teacher and administrator
19 evaluation procedures (DPASII); diversity and educator recruitment; professional recertification and
20 expanding the Alternative Routes to Teacher Certification program.

21 Section 313. Section 1 of this Act provides an appropriation of \$329.5 to the Department of
22 Education (95-01-01) for Standards and Assessment. Part of the Standards and Assessment program
23 agenda is to support the development and implementation of performance indicators.

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

14 Given federal approval of the Department of Education’s application for Ed Flex, the Department
15 may waive State statutory and regulatory requirements pursuant to the Federal Education Flexibility
16 Partnership Act of 1999. Such waivers must be applied for according to procedures and policies
17 determined by the Department of Education and must be related to Title I, Part B of Title II, Title IV,
18 Title V, Title III, and the Carl D. Perkins Career and Technical Education Act of 2006. State programs
19 for which waivers may be granted include, but are not limited to, Student Discipline, Academic
20 Excellence, and Professional and Curriculum Development.

21 Section 317. Effective July 1, 2007, notwithstanding the provisions of 29 Del. C. c. 69, during
22 Fiscal Year 2008, the Department of Education is authorized to extend, for a period not to exceed two
23 years, its existing contract including any subsequent negotiated administrative changes for student
24 assessment as required under the federal No Child Left Behind Act. For the remainder of the DSTP
25 contract, the Department of Education is authorized to: 1) modify the administration of the Delaware
26 Student Testing Program to eliminate the writing assessment for grades 3, 4, 6, 7 and 9; and 2) eliminate
27 the reading and mathematics summer retests at grades 3, 5, and 8 in reading and grade 8 in mathematics.
28 The Department of Education is also authorized to make other administrative changes as negotiated with

1 the test vendor. In addition, notwithstanding any law or regulation to the contrary, all consequences for
2 individual students including summer school, Individual Improvement Plans, retention and DSTP retakes
3 shall be eliminated for the remainder of the DSTP contract. Further provided, notwithstanding any law or
4 regulation to the contrary, retests at high school grades and the related student consequences shall be
5 eliminated.

6 Section 318. During Fiscal Year 2010, the Department of Education may be authorized to
7 continue a needs-based funding structure within Brandywine and Seaford School Districts, to provide
8 resources to students with disabilities in the most flexible and equitable manner possible, upon approval
9 of the Director of the Office of Management and Budget and Controller General. Any changes to the
10 existing structure must be approved by the Director of the Office of Management and Budget and the
11 Controller General. In addition the Department may expand this funding structure to include the
12 Appoquinimink, Caesar Rodney, Cape Henlopen, Lake Forest, Capital, Laurel, Milford, New Castle
13 County Vocational Technical, Sussex Tech, and Woodbridge school districts, provided those
14 districts shall not realize an increase or decrease in the number of units earned which is greater than three
15 units over the previous school year.

16 Section 319. The Delaware Code notwithstanding, during this fiscal year, the Director of the
17 Office of Management and Budget is authorized to continue funding for issues such as, but not limited to,
18 the number of administrative positions and activity busing for which the State was required to provide
19 funding as a result of a 1978 federal court order. This authorization, as it relates to administrative
20 positions, shall apply only to positions filled for employment, and shall not be considered as authorization
21 to fund any cash options pursuant to 14 Del. C. § 13. It is the intent of the General Assembly that
22 beginning in Fiscal Year 2010, existing filled positions authorized pursuant to this section shall, upon
23 vacancy, be permanently ineligible for the State share of salary pursuant to 14 Del. C. § 1305.

24 Section 320. General Fund appropriations to Public Education in appropriation units (95-03-00),
25 (95-04-00) and the Delmar Tuition, General Contingency and Debt Service appropriations in
26 appropriation units (95-01-00) and (95-02-00) shall not be subject to the limitations as defined for
27 Division I and Division II in 14 Del. C. § 1706 and § 1709.

1 Section 321. For Fiscal Year 2010 only, Division II – All Other Costs allocations to school
2 districts , excluding Division II vocational units earned, may used for any Division III purpose
3 pursuant to 14 Del. C. §1304 and §1707(h).

4 Section 322. Notwithstanding the provisions of 14 Del. C. § 1703, the First State School
5 Program shall be guaranteed state funding based upon a minimum of two Division I units. In addition,
6 Section 1 of this Act appropriates \$314.5 to Public Education, Block Grants and Pass Through Programs,
7 Special Needs Programs for the First State School.

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

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

17 Section 323. Section 1 of this Act provides certain appropriations to Public Education, School
18 District Operations, Other Items and Debt Service. These amounts are not based on the unit system.
19 Allocation of these funds shall conform to the following:

20 (a) Debt Service amounts are predicated upon the amortization schedule as provided by the State
21 Treasurer.

22 (b) The line item Other Items in the internal program unit Other Items (95-02-02) shall be
23 allocated as follows:

24	Caesar Rodney - Americanization	\$ 14.1
25	Red Clay - Americanization	113.6
26	Margaret S. Sterck -	
27	Residence - Other Costs	85.4
28	Consultant Services	11.0

1	Preschool Summer Program	6.9
2	Christina Autistic -	
3	Residence - Other Costs	206.5
4	Contractual Services	11.4
5	John G. Leach	50.0
6	Sussex Orthopedic School	<u>12.9</u>
7	Total	\$511.8

8 Section 324. Section 1 of this Act makes an appropriation to Public Education, School District
9 Operations, Other Items (95-02-02) of \$1,540.0 for School Improvement Funds. Of that amount,
10 \$1,500.0 shall be used to provide technical assistance and support to schools and districts rated as
11 academic review, academic watch or academic progress. The remaining \$40.0 shall be allocated for
12 recognition of schools and districts that receive the superior designation. Such recognition shall include
13 special ceremonies and/or the award of plaques or flags.

14 Section 325. Section 1 of this Act makes an appropriation of \$15,430.8 to Public Education,
15 School District Operations, Other Items (95-02-02) for Full-day Kindergarten Implementation to continue
16 the phase-in of statewide full-day Kindergarten. This appropriation will provide funding to continue the
17 existing pilot program, as awarded by the Department of Education at the Fiscal Year 2008 funding level,
18 in the Indian River School District.

19 Notwithstanding 14 Del. C. § 1703, this appropriation also provides funding for the following
20 school districts/charter schools to generate Kindergarten units at a rate of 17.4: Academy of Dover, East
21 Side, Thomas Edison, Kuumba Academy, Laurel, MOT, Providence Creek, Odyssey, Seaford, Smyrna,
22 Woodbridge, Cape Henlopen, Appoquinimink, Capital, Caesar Rodney, Colonial, Newark, Brandywine,
23 Red Clay, Delaware College Preparatory Academy, and Lake Forest. Students in Delmar will attend
24 full-day Kindergarten through an agreement with Wicomico County, Maryland.

25 The intent of full-day Kindergarten is to offer voluntary comprehensive options to parents and
26 students. When a district and/or charter school fully implements full-day Kindergarten, school districts
27 will still have to make available a half-day option if parents request it. School districts shall have the
28 flexibility to locate such half-day options at designated schools to ensure the most efficient use of state

1 and local resources. Transportation shall be made available for half-day and full-day Kindergarten
 2 programs.

3 Section 326. Section 1 of this Act makes appropriations to the Department of Education, School
 4 District Operations, Division Funding (95-02-01) for Division II - All Other Costs and Energy. A
 5 Division II- Energy Unit shall be valued at \$2,402.00. A Division II - All Other Costs Unit shall be
 6 valued at \$3,115.00.

7 Section 327. Provisions of 29 Del. C. § 6102(r)(2) and § 6102(r)(3) notwithstanding, during
 8 Fiscal Year 2010, the sum authorized to the Education Expense and Property Tax Relief Fund shall be
 9 allocated as follows:

10	District	Increase Support	Offset Local	
11	Allocation	for Education	Current Expense Taxes	Total
12	Appoquinimink	\$ 0	\$ 523,260	\$ 523,260
13	Appoquinimink ILC	18,468	0	18,468
14	Brandywine	0	2,158,200	2,158,200
15	Bush	16,350	0	16,350
16	AI Institute	6,298	0	6,298
17	Brandywine ILC	75,210	0	75,210
18	Christina	0	3,691,830	3,691,830
19	Autistic Program	135,407	0	135,407
20	REACH	53,533	0	53,533
21	Sterck	85,023	0	85,023
22	Christina ILC	170,040	0	170,040
23	Colonial	0	2,001,240	2,001,240
24	Leach	75,576	0	75,576
25	Colonial ILC	42,510	0	42,510
26	Red Clay	0	2,897,220	2,897,220
27	Meadowood	75,576	0	75,576
28	Red Clay ILC	122,811	0	122,811
29	Caesar Rodney	0	567,840	567,840
30	Caesar Rodney ILC	9,204	0	9,204
31	Charlton	47,554	0	47,554
32	Capital	0	728,495	728,495
33	Capital ILC	4,820	0	4,820
34	Kent Orthopedic	16,874	0	16,874
35	Lake Forest	0	412,230	412,230
36	Milford	0	584,661	584,661
37	Milford ILC	5,062	0	5,062
38	Smyrna	0	520,000	520,000
39	Smyrna ILC	5,000	0	5,000
40	Cape Henlopen	0	24,174	24,174
41	Delmar	0	125,000	125,000
42	Delmar ILC	1,303	0	1,303
43	Indian River	0	592,680	592,680
44	Laurel	0	358,314	358,314
45	Laurel ILC	5,874	0	5,874
46	Seaford	0	263,895	263,895

1	Seaford ILC	6,025	0	6,025
2	Woodbridge	0	125,000	125,000
3	New Castle Vo-Tech	0	834,485	834,485
4	New Castle Vo-Tech ILC	25,192	0	25,192
5	Polytech	0	125,000	125,000
6	Polytech ILC	12,272	0	12,272
7	Sussex Technical	<u>0</u>	<u>0</u>	<u>0</u>
8	Total	\$1,015,982	\$16,533,524	\$17,549,506

9 Section 328. Section 1 of this Act provides an appropriation to Public Education, Block Grants
10 and Pass Through Programs, Adult Education Work Force Training Block Grant (95-03-10). This
11 appropriation shall be allocated by the Department of Education to the following programs/districts:

12	Adult Trade Extension/Apprentice Program (statewide)	\$1,745.2
13	James H. Groves High School (statewide)	3,573.1
14	Adult Basic Education (statewide)	457.7
15	New Castle County Learning Center (Christina School District)	224.1
16	Delaware Skills Center (N.C.C. Vo-Tech)	1,402.4
17	Alternative Secondary Education Program (statewide)	906.0
18	Marine Mechanics Apprentice Program (Sussex Vo-Tech)	21.3
19	Interagency Council on Adult Literacy	289.9
20	Diploma-at-a-Distance	<u>127.9</u>
21	TOTAL	\$8,747.6

22 Section 329. Section 1 of this Act makes an appropriation to Public Education, Block Grants and
23 Pass Through Programs, Professional Accountability and Instructional Advancement Fund (95-03-10).

24 (a) The following allocations shall be provided:

25 (1) \$275.0 for Alternative Routes programs. \$200.0 is provided for the Alternative Routes to
26 Certification program, to include an expansion for Special Education. The remaining
27 \$75.0 may be used for the Summer Institute program.

28 (2) \$1,566.5 shall be allocated by the Department of Education to districts for professional
29 and curriculum development activities. Districts shall submit applications to the
30 Department of Education detailing the district's plan for the utilization of these funds.

31 The Department of Education shall review and approve plans and allocate an amount not

1 to exceed \$157.00 per certified employee, based on a district's personnel complement for
2 the 2008-2009 school year. Grants are to be used for developing and implementing
3 curriculum based on the content standards established by the Curriculum Frameworks
4 Commission, as approved by the State Board of Education or for other professional
5 development activities, including, but not limited to: Discipline, Special
6 Education/Inclusion Collaboration/Consensus Building, Conflict Resolution, Shared
7 Decision Making, local school board member training, and Educational Technology.
8 Districts are encouraged to collaborate as a means of maximizing resources as well as
9 focusing district activities on consistent principles. Grants may be utilized for training,
10 planning, in-service programs and contractual services. The Department of Education is
11 authorized to transfer 50 percent of the estimated district grant amount by July 30 of the
12 fiscal year. The remaining 50 percent shall be transferred within 30 days of the final
13 approval of the district application for funding.

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

- 16 (a) Integration of the proposal with existing resources and programs such as the
17 Comprehensive Discipline Act, Delaware Principals Academy, Delaware Teachers
18 Center, Drug Free Schools, Title I and II, Special Education and local funds
19 dedicated to Standards and Assessment.
- 20 (b) Inclusion of local staff in planning of the grant proposal, with representation from all
21 involved in student learning, including all professional employees by category. The
22 plan(s) should focus on overall improved student performance, with a built in level of
23 accountability to determine effectiveness.
- 24 (3) \$300.0 for Professional Mentoring. The intent of this appropriation is for exemplary
25 teachers to assist new teachers through leadership and guidance, and includes a training
26 component in order for teachers to become better mentors. This funding level allows for
27 a statewide program.

1 (4) \$759.4 for the Summer School for Teachers Program. Of this appropriation, \$590.3
2 will be allocated to the University of Delaware and \$169.1 to Delaware State
3 University to fund summer programs for the professional development of teachers. It is
4 intended that curriculum of the summer classes offered through this program, to
5 teachers and aides, be consistent with the curriculum standards which are currently
6 under development or have previously been adopted by the Department of Education.
7 Both the University of Delaware and Delaware State University shall incorporate into
8 their Summer School for Teachers course structure, the appropriate and necessary
9 elements that will enable participants to develop relevant classroom curriculum as well
10 as to gain additional exposure to best teaching practices in the standardized content
11 areas. The Department of Education shall continue to make staff available to assist each
12 institution in the preparation of the summer coursework. Future budget requests for
13 this program will be made by the Department of Education in their annual budget
14 request, following consultation with the University of Delaware and Delaware State
15 University.

16 (5) \$150.0 for the Delaware Center for Teacher Education to support professional and
17 curriculum development activities in the content areas of reading and social studies.
18 The Department of Education shall determine, in coordination with the agency (or
19 agencies) performing such activities, the training goals and objectives, including how
20 the objectives of Standards and Assessment will be furthered. The Department of
21 Education, Controller General and Director of the Office of Management and Budget
22 shall ensure that the proposed development activities are cost efficient and meet the
23 objectives outlined in this section before agreeing to transfer the appropriation from the
24 Department of Education to the operating agency.

25 (6) \$898.5 for Reading Cadre. This appropriation will provide each local school district,
26 excluding charter schools, with the state share of salaries in accordance with 14 Del. C.
27 § 1305 and the state share of the Division III Equalization Unit amount as defined in 14
28 Del. C. § 1707 for one 10-month Reading Specialist. The purpose of this Specialist

1 will be the creation of a Reading to Reading Cadre which will provide assistance to
2 districts in designing, demonstrating and implementing best practices in reading
3 instruction. Such position shall be responsible for curriculum alignment and
4 professional development in reading for district educators.

5 (7) \$75.0 for Models of Excellence. These funds shall be used to identify the
6 achievements of Delaware schools, to learn from program success in improving student
7 achievement and to recognize and share best practices among districts.

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

10 Section 330. Section 1 of this Act makes an appropriation to Public Education, Block Grant and
11 Pass Through Programs, Academic Excellence Block Grant (95-03-10). Of the amount appropriated,
12 \$33,584.4 shall be used to fund units for academic excellence in the school districts in accordance with 14
13 Del. C. § 1716. The balance of \$4,595.7 shall be allocated to school districts in proportion to the number
14 of Division I Units each district enrolls on the last school day in September. School districts may use the
15 funds to: purchase computer hardware, software or services; calculators; library resources; fund
16 homebound instruction costs; provide substitute teachers; provide additional nurses so long as the district
17 is entitled to less than one nurse per school; provide a student work-study program; provide conflict
18 resolution training; provide extended day or extended year programs for students performing below the
19 standard level; and provide stipends for professionals engaged in curriculum or professional development
20 activities sponsored by a local school district or the Department of Education, outside of the regular
21 school day. School districts may form consortia, utilizing homebound funds, to purchase or provide
22 homebound services. No homebound funds may be spent to provide services to students who have been
23 suspended or expelled from school, except for special education students. The Department of Education
24 shall provide an annual summary of school district plans for use of Academic Excellence funds to the
25 Director of the Office of Management and Budget and the Controller General no later than December 1 of
26 each year.

27 Section 331. For the fiscal year beginning July 1, 2009, any local school district that has had two
28 consecutive failed current expense tax referendums during the time period July 1, 2007 to January 1,

1 2010, is authorized to exercise the cash option on Academic Excellence units up to the total number of
2 units provided under that program. This provision will apply for Fiscal Year 2010 only. In addition,
3 districts meeting this criteria are authorized to utilize funds derived from this cash option to pay local
4 salary supplements. Any district that has had a successful current expense tax referendum subsequent to
5 two consecutive failed current expense tax referendums is ineligible for the provisions of this section.

6 Section 332. Section 1 of this Act makes an appropriation to Public Education, Block Grants and
7 Pass Through Programs, Student Success Block Grant (95-03-10). This appropriation shall be allocated
8 by the Department of Education to school districts and charter schools based on Fiscal Year 2008
9 allocations. This block grant represents the consolidation of the Teacher to Teacher Instructional Cadre,
10 Extra Time Early Intervention Reading Program, Extra Time K-12, and Student Discipline Part II funds.
11 School districts shall be allowed to continue their Fiscal Year 2008 local match as it relates to Extra Time.

12 Each school district shall be required to submit a plan to the Department of Education for the use,
13 distribution and expected outcomes of allocated Student Success Block Grant funds. The plan provided
14 to the Department of Education shall indicate the student populations to be served; the type of program(s)
15 proposed; the levels of academic improvement the services are intended to achieve; and the measurement
16 and/or evaluation process the district will use to determine program effectiveness. The plan shall be
17 submitted and approved through the Education Success Planning and Evaluation System web-based
18 consolidated application process.

19 To the extent that these funds are used to pay salary expenses, they may only be used for the state
20 share in accordance in the schedule contained 14 Del. C. c. 13.

21 Section 333. Section 1 of this Act makes an ASF appropriation to Public Education, Block
22 Grants and Pass Through Programs, Special Needs Programs (95-03-20) for the Children's Services
23 Cost Recovery Project (CSCR). All local school districts shall fully participate in the implementation
24 and operation of the project for the fiscal year ending June 30. Local school district participation shall
25 be on a district-wide basis.

26 The following resources are appropriated to operate the Children's Services Cost Recovery
27 Project during the fiscal year ending June 30. No appropriation is made for the purchase of additional
28 state-owned vehicles pursuant to this section. The appropriated funds for supplies and in-state travel

1 which, pursuant to this section, are passed through to the local school district shall be dedicated to
2 implementing the Children's Services Cost Recovery Project.

3 In addition, 14.0 FTEs staff positions are appropriated to support this project: 3.0 FTEs shall be
4 located at the Department of Education. The Department of Education is hereby permitted to authorize
5 the hiring of up to 11.0 FTEs in the local school districts for the sole purpose of implementing this
6 section. The 11.0 FTEs in the local school districts shall be paid in accordance with the Financial
7 Secretary Salary Schedules 1308 and 1309 including the local salary supplement in place at the
8 employing school districts. At the discretion of the Department of Education, 1.0 FTE may be paid in
9 accordance with the Administrative Secretary Salary Schedules as defined in 14 Del. C. § 1308 and
10 § 1309, including the local salary supplement in place at the employing local school district.

11 When it is deemed in the best interest of the program to have positions transferred between school
12 districts, the employees in those positions will be compensated in accordance with the local salary
13 supplement in place at the new district. The employees may elect to have their sick and annual leave
14 balances transfer with them between districts.

15 When any of the 11.0 positions authorized to the local school districts become vacant, the
16 position shall be re-assigned to the Department of Education and compensated in accordance with the
17 Department of Education compensation plan.

18 All revenue generated through the cost recovery project from local school district sources will,
19 after the deduction of all operational project costs, be divided between the State General Fund and the
20 local school district's operating funds in a proportion that equals the original sharing of expenses. Any
21 funds returned to a local school district that were generated through recovery on non-transportation
22 services provided by a tuition-based special school must be made available to the special school for
23 expenditure at the special school.

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

26 Section 334. For the purpose of participating in the Children's Services Cost Recovery Project,
27 provisions of the Delaware Code to the contrary notwithstanding, school psychologists certified or
28 otherwise licensed by the Department of Education in accordance with the provisions 14 Del. C.

1 § 1092, shall be considered in compliance with qualification standards equivalent to state licensure to
2 practice psychology as set forth in 24 Del. C. § 3508. Such equivalent state licensure status shall be
3 limited to the delivery of services related to the Department of Education or local school district
4 approved school programs conducted within the course of the regular school day at a Department of
5 Education or local school district approved school site or least restrictive environment location. The
6 provisions of this section shall in no way be construed as entitling a person not otherwise qualified to do
7 so to represent himself to the public by any title or description of services incorporating the words
8 "psychology," "psychological," and/or "psychologist" within the meaning of 24 Del. C. § 3502, except
9 as may be herein specifically provided.

10 Section 335. The Interagency Resource Management Committee (IRMC) fosters an interagency
11 approach in coordinating the delivery of early care and education services in Delaware, and the
12 establishment and operation of the Office of Early Childhood.

13 The IRMC will coordinate the implementation of the recommendations of the October 1999
14 report: "Early Success: Creating a Quality Early Care and Education System for Delaware's Children",
15 where feasible, and, if applicable, subject to an annual appropriation. The IRMC shall report to the
16 Governor, President Pro-Tempore of the Senate, and the Speaker of the House on April 15 of each fiscal
17 year. Each report shall include:

- 18 1. A summary of IRMC experiences in attempting to accomplish its purposes as stated above; and,
- 19 2. A recommendation of the IRMC whether and how to institutionalize its activities and functions.

20 The IRMC may, at its discretion, apply for grant funds that will further any of the purposes of this
21 section.

22 The Director of the Office of Management and Budget and the Controller General are hereby
23 authorized to transfer funds among the budgets of the departments represented on the IRMC if there is
24 prior agreement by the secretary of the department, as the case may be, to which the funds were
25 previously allocated. Such transfers shall be intended to further the purposes of this section. The IRMC
26 shall be staffed by the Office of Early Childhood in the Department of Education. Such Office shall be
27 composed of a director, an assistant director and a clerical support position. Funding shall be provided by
28 the Department of Health and Social Services and the Department of Services for Children, Youth and

1 Their Families no later than July of each fiscal year to support the operational costs associated with the
2 assistant director and clerical support positions. Funds allocated in this section are to be used to support
3 the work of the Office and to continue the interagency evaluation process for Delaware's early childhood
4 programs.

5 Section 336. Section 1 of this Act makes an appropriation to Public Education, Block Grants and
6 Pass Through Programs, Special Needs Programs (95-03-20) for the Student Discipline Program.

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

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

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

25 (c) The Department of Education shall determine common data definitions and data collection
26 methodologies for each program in this section. Districts shall use such definitions and methodologies
27 and shall provide information as requested by the Department of Education. This information shall
28 include but not be limited to the following: the number of students served, reasons for service, measures

1 of behavioral improvement, measures of academic improvement as appropriate, rates of recidivism within
2 programs, and number and types of referrals for additional services. The Department of Education shall
3 prepare a statewide management report to identify needs for program improvement and best practice.

4 (d) A total of \$4,186.1 is authorized for prevention components administered by the Department
5 of Education and the Department of Services for Children, Youth and Their Families. Funding shall be
6 provided as follows:

7 (i) \$4,186.1 to provide early intervention services through the Department of Services for
8 Children, Youth and Their Families, Family Crisis Therapist Program. Services are
9 intended for grades K-5 and shall address but not be limited to, problems such as Early
10 Onset Conduct Disorder. The Department of Services for Children, Youth and Their
11 Families may enter into contractual agreements, may employ casual/seasonal personnel, or
12 may create the necessary positions with the approval of the Delaware State Clearinghouse
13 Committee and maintain an ASF or NSF account with sufficient spending authority to
14 operate the program.

15 (ii) For purposes of implementing (i) above, the Department of Education and the Department
16 of Services for Children, Youth and Their Families shall administer a competitive
17 Request for Proposal (RFP) process to determine grant awards to local districts. Grant
18 awards shall be for a period of 12 months. Factors that may be utilized in the evaluation
19 of proposals can be, but are not limited to, the following: links to Part II discipline
20 funding or other district resources; the use of collaborative partnerships; the relative need
21 of the local school district community; and the recognition within a proposal of the need
22 to provide services to meet the presenting problems of both the child and the family. To
23 the extent possible, the Department of Services for Children, Youth and Their Families is
24 authorized to pursue Medicaid cost recovery for eligible services provided to Medicaid
25 eligible children. Funds resulting from these efforts may be used to expand these
26 services with prior approval of the Director of the Office of Management and Budget and
27 the Controller General.

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

25 Section 339. Section 1 of this Act appropriates 37.7 FTEs, of which up to 4.0 shall be authorized
26 as teachers/supervisors, 29.7 authorized as teachers, 3.0 authorized as secretaries for the Department of
27 Education, and 1.0 education associate to operate the Prison Education Program. The qualification of
28 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 340. 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 341. 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 University 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 342. Section 1 of this Act makes an appropriation to Public Education, Block Grants and
19 Pass Through Programs, Special Needs Program (95-03-20). Of the amount appropriated, \$1,625.0 shall
20 be used to provide services to Limited English Proficient (LEP) students.

21 The Department of Education shall administer an application process to determine grant awards
22 to local districts.

23 To the extent that these funds are used to pay salary expenses, they may only be used for the state
24 share in accordance with the schedules contained in 14 Del. C., c. 13.

25 Section 343. Section 1 of this Act provides an appropriation to Public Education, Block Grants
26 and Pass Through Programs, Special Needs Programs for Reading Resource Teachers. This funding shall
27 provide one Reading Resource Teacher in each school, excluding state approved special schools, as long
28 as it maintains a grade configuration including any combination of grades Kindergarten through Fifth.

1 Reading Resource Teachers shall provide direct reading instruction to students which must include
2 explicit and systematic instruction in phonemic awareness, phonics, vocabulary development, reading
3 fluency and reading comprehension strategies. Reading Resource Teachers shall work with the Reading
4 Cadre to ensure that appropriate reading activities and support are embedded in all curricular areas.
5 Reading Resource Teachers shall meet the requirements for the Standard Certification Reading Specialist.

6 This appropriation will provide districts and charter schools with the state share of salaries in
7 accordance with 14 Del. C. § 1305 for 10-month Reading Resource Teachers, as well as the appropriate
8 per unit amount of Division III funding. In order to maximize resources provided under this program
9 local school districts are encouraged to match this funding on a 70/30 state/local basis pursuant to the
10 provisions of 14 Del. C. § 1902(b).

11 The Department of Education will study and collect information from each school district
12 regarding the utilization of these educators, achievements and anticipated outcomes. The Department will
13 report this information to the Joint Finance Committee co-chairs, Director of the Office of Management
14 and Budget and Controller General no later than December 31 of each fiscal year.

15 Section 344. Section 1 of this Act provides an appropriation to Public Education, Block Grants
16 and Pass Through Programs, Special Needs Programs for Mathematics Resource Teachers/Specialists.
17 This funding shall provide one Mathematics Resource Teacher/Specialist to all schools with a grade
18 configuration containing both seventh and eighth grades.

19 Mathematics Resource Teachers/Specialists shall be utilized during the regular school day with
20 students who need additional support and instruction in standards based mathematics with the intent that
21 the students will be taught the skills they need to meet the Delaware mathematics standards as assessed by
22 the DSTP. Specifically these Teachers/Specialists will examine DSTP and other standards based
23 assessment data to determine students' progress toward meeting grade level expectations in Mathematics,
24 and will instruct students individually or in small groups to teach specific skills and concepts in which
25 students are deficient.

26 This appropriation will provide schools within districts and charter schools with the state share of
27 salaries in accordance with 14 Del. C. § 1305 for 10-month Mathematics Resource Teachers/Specialists,
28 as well as the appropriate per unit amount of Division III funding. In order to maximize resources

1 provided under this program local school districts are encouraged to match this funding on a 70/30
2 state/local basis pursuant to the provisions of 14 Del. C. § 1902(b).

3 The Department of Education will collect and study information from each school district
4 regarding the use of these educators, achievements and anticipated outcomes. The Department shall
5 report this information to the Joint Finance Committee co-chairs, the Director of Office of Management
6 and Budget and Controller General no later than February 1 of each fiscal year.

7 Section 345. Section 1 of this Act makes an appropriation to Public Education, Block Grants and
8 Pass Through Programs, Special Needs Programs (95-03-20) for Early Childhood Initiatives. These
9 funds are to be used to support the T.E.A.C.H. program and the Early Childhood Apprenticeship program
10 to support career training and education for early childhood workers. Additionally, the Department of
11 Education may develop an implementation plan for creation of a Leadership Academy for Early
12 Childhood workers and a program to train child care workers who are English Language Learners or have
13 low literacy levels, as outlined in Early Success, for approval by the Director of the Office of
14 Management and Budget and the Controller General prior to implementation.

15 Section 346. (a) Section 1 of this Act provides an appropriation of \$1,912.5 to Public Education,
16 Pupil Transportation (95-04-01) for Non-Public School Transportation Reimbursements. This
17 appropriation shall be allocated for qualifying non-public, non-profit schools, based on the procedure
18 adopted by the Joint Finance Committee on April 16, 1981. The Public School Transportation
19 Committee, consisting of representatives from the Department of Education, Controller General's Office,
20 Office of Management and Budget and representatives for bus contractors and school district
21 transportation supervisors shall make recommendations to the Director of Office of Management and
22 Budget and Controller General for revisions to components of the transportation formula no later than
23 April 1, 2010.

24 (b) Transportation funds for public school districts during the fiscal year ending June 30, 2010,
25 shall be allocated and shall not exceed \$86,795.9 (of which \$6,413.1 is designated as a transportation
26 contingency for Charter initiatives), according to bus contract or district transportation formula, as
27 adopted by the State Board of Education on July 23, 1987, subject to the following amendments and
28 procedural modifications:

1 (1) The per gallon price used to calculate the fuel allowance shall be based on the state
2 contract bid price for fuel plus \$.07 per gallon for districts and plus \$.31 per gallon for
3 contractors. For districts and contractors north of the Chesapeake and Delaware Canal,
4 the per gallon price shall be based on delivery to a large-sized tank (5,000 or more
5 gallons). In the case of contractors located south of the Chesapeake and Delaware Canal,
6 the per gallon price shall be based on delivery to a small-sized tank (275 - 1,900 gallons).
7 Upon determination by the Department of Education that a contractor located North of
8 the Chesapeake and Delaware Canal and operating five or fewer buses does not have
9 existing storage capacity in the large tank range, the per gallon price shall be based on the
10 smaller tank size.

11 The initial fuel rates shall be based on the state contract bid price as of June 1 of the
12 preceding fiscal year. Funding adjustment will be made when the annual average price
13 increases or decreases by at least five cents per gallon. The first review will be based on
14 the annual averages through December 31 of each year and additional reviews will be
15 conducted each month thereafter until April 30. Reviews may also be conducted at any
16 time upon the request of the Director of Office of Management and Budget and
17 Controller General.

18 (2) For this Fiscal Year, the operating allowance will not be adjusted for inflation.

19 (3) For the fiscal year ending June 30, 2010, the allowable cost of a new unused bus that was
20 purchased by a contractor and put on contract and that was produced between January 1,
21 2009 and December 31, 2009 (as noted on the school bus identification plate) shall begin
22 its seven-year capital allowance schedule using the 2009 state bid price for new school
23 buses, minus two percent for salvage value, plus eleven percent to account for dealer
24 charges and profits not reflected in the state bid price due to the higher number of buses
25 being purchased and the lag time between ordering and delivery. Any bus produced on
26 or after January 1, 2010 must meet the 2010 Federal emissions requirements in order to
27 receive a capital allowance. Any bus produced and placed in service after January 1,

1 2010 the current fiscal year shall be entitled to an allowance based on the 2010 state bid
2 price.

3 A used bus placed in service shall utilize the allowance schedule which would have
4 been allowed had the bus been placed in service when new based on its production date.
5 The bus shall receive the remaining years of capital allowance. The Department of
6 Education shall continue to utilize the procedures developed in Fiscal Year 1989 for
7 determining the allowable cost for any size bus that it did not bid in Fiscal Year 2009. In
8 addition to the procedure for establishing the allowable cost of a new bus specified
9 above, the Department of Education is requested to structure its bids for buses in the
10 fiscal year ending June 30, 2010, in such a manner that public school bus contractors will
11 be permitted to purchase buses from the successful lower bidder at the same price as the
12 State of Delaware. If a contractor elects to purchase a bus at the bid price, the lowest
13 base bid of an awarded contract minus two percent for salvage value will be the
14 allowable cost in subsequent reimbursements to the contractor.

15 (4) In Fiscal Year 2010, the school bus contractor insurance allowance shall not be
16 increased.

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

21 (d) Of the appropriation allocated for public school districts, \$96.0 is allocated to purchase a
22 maximum of twelve air conditioned buses to transport special need students. The Department of
23 Education is authorized to amend its formula to allow the purchase of air conditioned buses which may be
24 required to transport special education students that have a medical need for air conditioning (specified by
25 a physician), and that go to a special education school.

26 Section 347. Notwithstanding any other provisions of the Delaware Code or this Act to the
27 contrary, the Department of Education is authorized to approve and provide funding for additional

1 transportation routes necessary to support the Seaford School District's pilot implementation of a
2 balanced calendar schedule, beginning in Fiscal Year 2003.

3 Section 348. (a) During the fiscal year, the Department of Education is hereby directed to
4 provide bus transportation of public school students previously declared ineligible by the Unique Hazards
5 Committee, including the following:

- 6 (1) Students attending the Stanton Middle School who are now forced to walk along
7 Telegraph Road with a constant threat of injury.
- 8 (2) Students attending Mt. Pleasant High School who are now forced to walk along Marsh
9 Road with a constant threat of injury.
- 10 (3) Students in the town of Seaford, living west of Conrail and north of the Nanticoke River,
11 who attend the Seaford schools, grades K-6.
- 12 (4) Students attending Seaford Central Elementary who live in the area east of Conrail, north
13 of the Nanticoke River, and west of Williams Pond, within the Seaford city limits.
- 14 (5) Students attending the Cab Calloway School of the Arts and Wilmington Charter School
15 on Lancaster Avenue to Delaware Avenue in the north-south grid and on Jackson Street
16 to duPont Street on the east-west grid.
- 17 (6) Students attending Newark High School who live in Windy Hills and are forced to walk
18 along Kirkwood Highway with a constant threat of injury.
- 19 (7) Students attending schools in Laurel living in the areas of Lakeside Manor, Route 24 east
20 of Laurel town limits, Route 13A South of Laurel town limits and Dogwood Acres.
- 21 (8) Students attending Delcastle Technical High School who live in Newport and are forced
22 to walk along Centerville Road (Rt. 141) with a constant threat of injury.
- 23 (9) Students attending Woodbridge Junior-Senior High School who must travel along Route
24 13A south of Bridgeville, and students living west of Bridgeville who must travel along
25 Route 404 or Route 18.
- 26 (10) Students attending Smyrna Middle School who reside in the Sunnyside Acres area
27 between Sunnyside Road and U.S. 13 and who would otherwise be required to walk
28 along U.S. 13 in order to reach school.

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

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

1 in the vicinity of Edgemoor Road in Edgemoor Terrace, and the Village of Fox Point on
2 The Governor Printz Boulevard.

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

6 (37) Students attending McCullough Middle School living along and east of Route 9 from I-
7 295 north to district boundary.

8 (38) Students attending Talley Middle School who can walk without hazard to the corner of
9 Yardley Lane and Silverside Road.

10 (39) All students attending Kathleen H. Wilbur Elementary School in the Colonial School
11 district.

12 (b) The transportation of the students specified herein shall continue until the funds requested are
13 appropriated and construction is completed. Spur routes shall continue to be served as at present.

14 Section 349. Notwithstanding the provisions of any state law or regulation to the contrary, the
15 Colonial School District is hereby directed to provide bus transportation for public school students who
16 attend the Panda Early Education Center at 1169 South DuPont Highway in New Castle to and from
17 Kathleen H. Wilbur Elementary School and Southern Elementary School. The Colonial School district is
18 authorized to utilize state transportation dollars to fund the transportation of students as directed herein.

19 Section 350. Notwithstanding the provisions of any state law to the contrary, the Red Clay
20 Consolidated School District is authorized to utilize state transportation dollars to fund students traveling
21 from routes to and from the Cab Calloway School of the Arts and Brandywine Spring Elementary School
22 and the Indian River School District is authorized to utilize state transportation dollars to fund students
23 traveling from routes to and from the Southern Delaware School of the Arts.

24 Section 351. During the fiscal year, the Department of Education will continue and broaden
25 implementation of the computerized routing system for school bus transportation. During this
26 implementation, the Department is directed to continue to provide bus transportation services to any
27 residential area which has received transportation services since October 1, 1977.

1 Section 352. Section 1 of this Act provides an appropriation to Department of Education, Pupil
2 Transportation (95-04-00) for Public School Transportation. Notwithstanding the provisions of 21 Del.
3 C. § 4366, the following reimbursement methodology is in effect:

4 (a) For those school districts or private contractors who are operating school buses equipped with
5 cellular phone technology or have no radio or telephonic communication equipment, the Department of
6 Education is authorized to bring said districts and contractors under a State negotiated cellular phone
7 contract such that the State shall pay one-half of the costs associated with the monthly connect charge,
8 subject to the availability of funds.

9 (b) For those school districts or private contractors who are operating school buses equipped with
10 radio equipment, the department is authorized to reimburse said districts or contractors one-half of the
11 installation cost of the radio equipment on a one-time basis.

12 Section 353. Section 1 of this Act provides \$500.0 ASF to the Department of Education, Driver
13 Training (95-03-30) to develop and implement a fee structure for the provision of driver's education
14 services to non-public school students beginning in Fiscal Year 2009. Upon approval of the co-chairs of
15 the Joint Finance Committee, the Department shall be authorized to promulgate rules and regulations
16 associated with this fee structure. The fee shall not be greater than the amount charged to out-of-state
17 non-public students attending Delaware schools. Additionally, the Department is authorized to transfer
18 GF FTEs in 95-03-30 to appropriated special funds throughout the fiscal year as revenue becomes
19 available.

20 Section 354. Section 1 of this Act provides an appropriation to the Department of Education,
21 Delaware Center for Educational Technology (DCET) for a Technology Block Grant. DCET shall
22 administer a non-competitive application process to determine grant awards to local school districts and
23 charter schools. Funds provided by this Act shall be used in the following priority order: (1) Supporting
24 the maintenance of existing equipment in the schools either through the use of a full time technology
25 position or contractually, (2) replacement of existing equipment, or (3) such other technology needs as
26 may arise which could improve or enhance the technology capabilities of the district. To the extent that
27 these funds are used to pay salary expenses, they may only be used for the state share in accordance with
28 the schedules contained in 14 Del. C. c. 13. Funding will be distributed based on the formula developed

1 and approved by the co-chairs of the Joint Finance Committee in Fiscal Year 2001. Local districts are
2 encouraged to match their allocation pursuant to the provisions of 14 Del. C. § 1902(b), provided the local
3 match does not exceed those established under 71 Del Laws c. 378. Beginning in Fiscal Year 2008, the
4 matching provisions provided in this section shall not be interpreted to provide duplicative rate increases.
5 It shall be the responsibility of the Department of Education to receive and disburse these funds. The
6 department shall also be charged with the authority to verify the use of the funds and shall require each
7 school district to annually report on expenditures of the funds.

8 Section 355. Section 1 of this Act provides an appropriation to the Department of Education,
9 Delaware Center for Education Technology (DCET). It is the intent of the General Assembly that DCET
10 be responsible for and engage in activities related to total project needs and budgets for statewide
11 education technology projects, the establishment of cost-sharing policies, the initiation and delivery of
12 instructional technology programs, implementation on an on-going basis of professional training
13 programs related to statewide education technology and providing technical assistance to the Department
14 of Education for the initiation of system-wide applications including administrative and curriculum
15 development.

16 The Department of Technology and Information shall support and enhance statewide education
17 technology issues and network. In addition, DTI will collaborate with the Department of Education to
18 provide professional training programs related to using technology in schools which promote and support
19 Delaware's education standards initiative.

20 Section 356. Section 1 of this Act makes an appropriation to Public Education, Delaware Center
21 for Educational Technology (95-07-01) for the Delaware Virtual School. These funds shall be used to
22 support the development of the infrastructure needed to create and sustain a delivery system for Virtual
23 school initiatives. Efforts should follow best practices and should be focused on creating new
24 opportunities for students.

25 Section 357. The provisions of this Act to the contrary notwithstanding, consistent with the
26 provisions of 14 Del. C. § 509(b), charter schools eligible to receive allocations from the Professional
27 Accountability and Instructional Advancement fund, Student Success Block Grant, Limited English
28 Proficient, Academic Excellence, Technology Block Grant and Minor Capital Improvements program

1 will not be required to submit an application to the Department of Education. Any funds received as a
2 result of the allocation of these programs may be used for current operations, Minor Capital
3 Improvements, Debt Service payments or tuition payments.

4 Section 358. Section 1 of this Act makes an appropriation to the Department of Education,
5 Delaware Higher Education Commission (95-08-01) for Scholarships and Grants. Of that amount, \$36.7
6 shall be used for the Herman M. Holloway, Sr. Scholarship Program per the provisions of 14 Del. C. c.
7 34; \$255.0 shall be used for the FAME Scholarship Program; \$30.0 shall be used for the MERIT
8 Scholarship Program; \$275.0 shall be used for the Professional Librarian/Archives Incentive Program;
9 \$64.2 for the Charles L. Hebner Scholarship; \$125.0 for Critical Teacher Scholarships; \$250.0 for
10 Delaware Teacher Corps and \$40.0 for the Washington Center for Internships. Any funds excluding the
11 Herman Holloway Sr. Scholarship Program remaining after payment to the prescribed Scholarships and
12 Grants provided in this appropriation may be awarded to students with financial need who applied to the
13 Scholarship Incentive Program. Any Herman M. Holloway Sr. Scholarship Program funds remaining
14 after payment of the Holloway Scholarships may be awarded to Delaware State University students with
15 financial need who applied to the Scholarship Incentive Program.

16 Section 359. The Delaware Higher Education Commission (DHEC) in the initial award cycle of
17 the SCIP Program shall not exceed 120 percent of the annual SCIP appropriation. Funds unused in any
18 given fiscal year may be carried over into a reserve account to be utilized for SCIP awards in the
19 subsequent year with approval of the Department of Education. In the event that actual awards exceed
20 projected award amounts, spring awards may be reduced to cover the difference.

21 Section 360. The Delaware Higher Education Commission is hereby authorized to use up to
22 \$25.0 of the interest income from the Michael C. Ferguson Achievement Award to support the
23 recognition of students who are awarded scholarships associated with that appropriation.

24 Section 361. During the fiscal year, the Department of Education, with the approval of the State
25 Board of Education, is authorized to establish and maintain procedures, by regulation pursuant to 14 Del.
26 C. 3110(c), for the conduct of expedited due process hearings which shall be available to children with
27 disabilities and their parents where required by federal or state law, and/or departmental regulation. For
28 the purposes of such expedited due process hearings, during each fiscal year the Department of Education

1 is authorized to engage the professional services of a cadre of single hearing officers to preside over such
2 hearings.

3 Section 362. The Brandywine School District Board shall maintain as a stand alone program its
4 Gifted and Talented Program (also known as the Odyssey Program, formally known as the Brandywine
5 Academically Gifted Program) at least through the end of the 2011-2012 school year. The program shall
6 be fully maintained at Mt. Pleasant Elementary School and Claymont Elementary School and expanded to
7 PS DuPont Middle school in the 2009-2010 school year. During this time, the District shall fully support
8 the Odyssey Program in terms of outreach, recruitment, assessment of students for entry into the program,
9 curriculum development, teacher assignment and other support elements as currently exist.

10 Section 363. The Department of Education shall continue to work towards the collection of
11 school-level financial data. To this end, when processing transactions in the Delaware Financial
12 Management System (DFMS), local school districts shall use a standard set of program codes as
13 established by the Department of Education effective July 1, 2003.

14 Section 364. Notwithstanding the provisions of 14 Del. C. § 203, § 604 or any sections of this
15 Act to the contrary, the Christina School District is authorized to operate the Sarah Pyle Academy as a
16 special program and charge tuition for the support of the Academy as provided in 14 Del. C. § 604 during
17 the 2009-2010 school year. The Academy shall operate as an academic recovery, drop-out prevention
18 pilot at no additional cost to the State. The students attending this program shall continue to be counted
19 in the enrollment of their regular school, however, the state funding associated with these students as
20 determined by the Secretary of Education shall be utilized by the Sarah Pyle Academy. This program
21 shall be for the express purpose of providing educational services for students in high school who are no
22 less than 16 years of age, who have less than five credits toward graduation, and have a documented
23 family or personal situation that indicates traditional school enrollment is not feasible. This program shall
24 not be a discipline program as defined or authorized by 14 Del. C. c. 16. An independent evaluation, with
25 oversight by the Department of Education, shall be conducted at the expense of the Christina School
26 District. A final report shall be provided to the Secretary of Education, the Director of the Office of
27 Management and Budget, the Controller General, and the Co-Chairs of the Joint Finance Committee by
28 June 15 of each fiscal year.

1 Section 365. A school district operating a tuition eligible program or school may not reallocate
2 state units earned for the special school or program, if such reallocation requires an increase in the tuition
3 tax rate or tuition billing amount. If a reallocation of state units earned will not require such an increase,
4 districts may reallocate positions as necessary to ensure the most efficient delivery of services, except for
5 those instances currently prohibited by Delaware Code.

6 Additionally the Department of Education shall be authorized to promulgate rules and regulations
7 pertaining to tuition billings and tuition payments to include, but not be limited to, procedures to
8 implement a specific billing and payment schedule; procedures for justification accounting for any
9 increases from estimated to actual per pupil amounts billed; and procedures for the review of included
10 costs to ensure appropriateness as it relates to the ratio of state to local resources.

11 Section 366. In accordance with the Salary and Personnel Performance Audit completed
12 February 16, 2007, and the successful appeal as approved by the Office of Management and Budget and
13 the Controller General, the Christina School District shall repay the amount of \$1,190,247. These funds
14 shall be repaid by withholding Division III Equalization funds in accordance with the following schedule:

15 Fiscal Year 2010	\$297,562
16 Fiscal Year 2011	\$297,561

17 Section 367. (a) Section 1 of this Act makes an appropriation to the Department of Education,
18 Delaware Higher Education Commission (95-08-01) for SEED (Student Excellence Equals Degree)
19 Scholarship. This appropriation shall be used to award scholarships to graduates of Delaware public and
20 nonpublic high schools who meet the eligibility criteria pursuant to the provisions of 14 Del. C. c. 34
21 Subchapter XIV. Delaware Technical and Community College and the University of Delaware (The
22 Institutions) have established regulations for the implementation and administration of the SEED
23 Program. The Institutions are responsible for requesting a transfer of funds from the Department of
24 Education based on the enrollment of students receiving the SEED Scholarship. Funds awarded under the
25 SEED program are portable in the event that an eligible student transfers between the two eligible
26 institutions.

27 (b) Delaware Technical and Community College shall provide the Director of the Office of
28 Management and Budget with quarterly reports on the status of the SEED program.

1 Section 368. The Department of Education is hereby directed to maintain the Sussex County
2 Learning Center at its current location at the Delaware Technical and Community College Owens Campus
3 in the amount of \$60.9 which includes one Resource Center Manager position.

4 Section 369. Beginning in Fiscal Year 2009, all school districts and charter schools shall access
5 the data services and technical assistance of the New Castle County Data Service Center (DSC) for
6 compliance with the provisions of 14 Del. C. § 122(11). Such access shall ensure that all financial reports
7 remain available in the new financial system and are accessible by the Department of Education, Office of
8 Management and Budget and Controller General's Office. Services provided by the DSC, which is
9 owned and operated by the Colonial and Red Clay Consolidated School Districts, for compliance with
10 this section shall be provided through a contract with the State of Delaware.

11 Section 370. Notwithstanding the provisions of 14 Del. C. c. 13, any reference to years of
12 experience for the purpose of determining placement on a salary schedule will equate to steps in the new
13 state payroll system, when it becomes operational, where zero years of experience will be the equivalent
14 of step one, one year of experience will be the equivalent of step two and so forth to align with the current
15 salary schedules. This change in language shall not be interpreted to increase the number of levels of
16 compensation provided on any given salary schedule.

17 Section 371. Amend 14 Del. C. 1705A. (b) by deleting the language "federal Title I," as it
18 appears in this subsection.

19 Section 372. Amend 14 Del. C. § 1702(f) by adding the language "Mathematics Resource
20 Teacher/Specialist," after the language "Reading Resource Teachers," as it appears therein.

21 Section 373. The Department of Education is authorized to study the provisions of 14 DE
22 Administrative Code 506 Policies for Dual Enrollment and Awarding Dual Credit and make
23 recommendations to the Office of Management and Budget and Controller General's Office on the
24 development of a statewide policy to address the costs of said provision by December 1, 2009.

25 Section 374. Amend 14 Del. C. §1326(a) by adding the words "or is eligible to hold" between
26 the language "who holds" and "a valid" in the first sentence therein.

27 Section 375. The Department of Education is authorized to develop a fee structure for providing
28 copies or certification of diplomas and certificates under the provisions of 14 DE Administrative Code

- 1 505, Section 9.4. This structure, including a spending plan for revenue generated, is to be approved by
- 2 the Director of the Office of Management and Budget and Controller General prior to implementation.

SYNOPSIS

This Bill is the Fiscal Year 2010 Appropriation Act.