



SPONSOR: Sen. DeLuca Rep. Gilligan
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 Henry Longhurst
 McDowell D. P. Williams

DELAWARE STATE SENATE

146th GENERAL ASSEMBLY

SENATE BILL NO. 175

JANUARY 26, 2012

AN ACT MAKING APPROPRIATIONS FOR THE EXPENSE OF THE STATE GOVERNMENT FOR THE FISCAL YEAR ENDING JUNE 30, 2013; 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 June
3 30, ~~2012~~2013, 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 to the
5 limitations of this Act and to the provisions of Title 29, Part VI, Delaware Code, as amended or qualified by this
6 Act, all other provisions of the Delaware Code notwithstanding. All parts or portions of the several sums
7 appropriated by this Act which, on the last day of June ~~2012~~2013, shall not have been paid out of the State
8 Treasury, shall revert to the General Fund; provided, however, that no funds shall revert which are encumbered
9 pursuant to 29 Del. C. § 6521.

10 The several amounts hereby appropriated are as follows:

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DEPARTMENTS

Year ending June 30, 2013

(01-00-00) LEGISLATIVE

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
1								
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(01-00-00) LEGISLATIVE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(01-08-00) Legislative Council			
			(01-08-01) Research			
		17.0				1,307.8
						18.3
						261.4
						119.7
						30.0
						38.5
						7.5
						55.0
		17.0				1,838.2
			(01-08-02) Office of the Controller General			
		14.0				1,463.0
						7.2
						494.1
						70.0
						27.0
						8.3
						25.0
						25.0
						10.0
						15.0
						5.0
						30.0
		14.0				2,179.6
			(01-08-03) Code Revisors			
						1.1
						170.8
						0.5
						172.4
			(01-08-06) Commission on Uniform State Laws			
						17.0
						26.7
						0.2
						43.9
		31.0	TOTAL -- Legislative Council			4,234.1
		83.0	TOTAL -- LEGISLATIVE			15,054.7

(02-00-00) JUDICIAL

Personnel					\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF	
			(02-01-00) Supreme Court					
11.3		27.0	Personnel Costs			9.3	3,067.5	
			Travel			6.8	15.8	
			Contractual Services			121.4	169.6	
			Energy				7.5	
			Supplies and Materials			5.0	36.4	
			Capital Outlay			6.7		
11.3		27.0	TOTAL -- Supreme Court			149.2	3,296.8	
			(-10) Supreme Court	149.2	3,296.8			
11.3			(-40) Regulatory Arms of the Court					
11.3		27.0	TOTAL -- Internal Program Units	149.2	3,296.8			
			(02-02-00) Court of Chancery					
	23.1	28.9	Personnel Costs			1,172.7	3,081.7	
			Travel			13.0		
			Contractual Services			941.2	18.3	
			Supplies and Materials			63.5		
			Capital Outlay			35.0		
	23.1	28.9	TOTAL -- Court of Chancery			2,225.4	3,100.0	
			(-10) Court of Chancery	2,225.4	3,100.0			
	23.1	28.9	TOTAL -- Internal Program Unit	2,225.4	3,100.0			
			(02-03-00) Superior Court					
		306.5	Personnel Costs				21,568.7	
			Travel				64.1	
			Contractual Services				294.1	
			Supplies and Materials				227.0	
			Capital Outlay				46.0	
			Jury Expenses				612.8	
		306.5	TOTAL -- Superior Court				22,812.7	
			(-10) Superior Court		22,812.7			
		306.5	TOTAL -- Internal Program Unit		22,812.7			
			(02-06-00) Court of Common Pleas					
	4.0	130.0	Personnel Costs			251.5	9,197.4	
			Travel				13.7	
			Contractual Services				266.2	
			Supplies and Materials				90.6	
			Capital Outlay			4.0	14.6	
	4.0	130.0	TOTAL -- Court of Common Pleas			255.5	9,582.5	
			(-10) Court of Common Pleas	255.5	9,582.5			
	4.0	130.0	TOTAL -- Internal Program Unit	255.5	9,582.5			

(02-00-00) JUDICIAL

Personnel					\$ Program		\$ Line Item	
NSF	ASF	GF			ASF	GF	ASF	GF
			(02-08-00) Family Court					
	67.7	274.3	Personnel Costs				3,817.6	19,533.0
			Travel				12.3	34.8
			Contractual Services				344.7	368.8
			Supplies and Materials				81.8	116.2
			Capital Outlay				48.0	
			Child Protection Registry Appeals				113.3	
	67.7	274.3	TOTAL -- Family Court				4,417.7	20,052.8
			(-10) Family Court		4,417.7	20,052.8		
	67.7	274.3	TOTAL -- Internal Program Unit		4,417.7	20,052.8		
			(02-13-00) Justice of the Peace Court					
		246.5	Personnel Costs					15,915.1
			Travel					5.3
			Contractual Services					1,512.1
			Energy					105.8
			Supplies and Materials					136.7
			Capital Outlay					7.5
		246.5	TOTAL -- Justice of the Peace Court					17,682.5
			(-10) Justice of the Peace Court			17,682.5		
		246.5	TOTAL -- Internal Program Unit			17,682.5		
		246.5						
			(02-15-00) Central Services Account					
	10.0		Personnel Costs				988.5	
			Travel				4.0	
			Contractual Services				977.9	
			Supplies and Materials				266.0	
			Capital Outlay				460.0	
	10.0		TOTAL -- Central Services Account				2,696.4	
			(-10) Central Services Account		2,696.4			
	10.0		TOTAL -- Internal Program Unit		2,696.4			
	10.0							

(02-00-00) JUDICIAL

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(02-17-00) Administrative Office of the Courts -			
			Court Services			
		78.5				6,022.5
						33.4
						1,153.6
						3.1
						346.1
						240.9
						739.8
						60.0
						58.3
						361.1
						328.0
						864.4
						45.0
						523.3
						177.6
						33.4
		78.5			33.4	361.4
			TOTAL -- Administrative Office of the Courts -			
			Court Services			
		32.0	33.4	5,911.5		
		9.0			541.0	
		34.0			4,402.4	
		3.5			463.6	
		78.5	33.4	11,318.5		
			TOTAL -- Internal Program Units			

(02-00-00) JUDICIAL

Personnel					\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF	
			(02-18-00) Administrative Office of the Courts -					
			Non-Judicial Services					
		28.5	Personnel Costs				2,089.0	
			Travel				32.8	
			Contractual Services				194.0	
			Energy				4.3	
			Supplies and Materials				28.3	
			Capital Outlay				0.2	
			Other Items:					
			Special Needs Fund				0.5	
			Ivy Davis Scholarship Fund				50.0	
		28.5	TOTAL -- Administrative Office of the Courts -				2,399.1	
			Non-Judicial Services					
		7.0	(-01) Office of the Public Guardian		519.3			
		7.5	(-03) Child Placement Review Board		521.3			
		7.0	(-05) Office of the Child Advocate		878.2			
		6.0	(-06) Child Death, Near Death and Still Birth Commission		420.5			
		1.0	(-07) Nursing Home Residents Quality Assurance Commission		59.8			
		28.5	TOTAL -- Internal Program Units		2,399.1			
11.3	104.8	1,120.2	TOTAL -- JUDICIAL			9,777.6	90,244.9	

(10-00-00) EXECUTIVE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(10-01-01) Office of the Governor			
		25.0				2,416.5
						8.9
						157.8
						22.3
						70.1
		25.0				2,675.6
			(10-02-00) Office of Management and Budget			
35.1	141.1	216.8			10,599.1	19,159.0
						19.4
					8,640.9	13,290.8
					676.0	6,044.6
					3,403.2	1,502.8
					568.7	50.3
						35.0
					500.0	
						450.0
						6,250.0
						4,621.3
						400.0
					38,207.5	
					1,784.6	29,825.5
						86.5
						8.0
						17,224.6
						400.0
						50.0
					1,037.9	
					500.0	
						1,365.0
						2,209.4
						5,000.0
						372.9
		10.0			180.0	
					18.0	
					35.0	
						128.1

(10-00-00) EXECUTIVE

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Personnel		
NSF	ASF	GF
	2.0	
35.1	143.1	226.8

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF
300.0	4,164.0
800.0	51.0
5,506.0	
727.2	
500.0	
10.0	
347.1	
17.6	
74,425.9	112,708.2

Pensions Other Items:
 Other Items
 Health Insurance - Retirees in Closed State Police Plan
 Pensions - Paraplegic Veterans
 CRIS Upgrade
 Fleet Management Other Items:
 Cars and Wagons
 Fleet Link Expenses
 Food Distribution Other Items:
 Food Processing
 Truck Leases
 Facilities Management Other Items:
 Absalom Jones Building
 Leased Facilities

TOTAL -- Office of Management and Budget

1.0		8.0
2.7	15.5	34.8
	17.0	40.0
	5.0	4.0
17.0		
6.0		
0.2	56.8	
		9.0
	28.0	
		6.0
	4.0	17.0
	4.0	
2.7	3.3	4.0
5.5	6.5	16.0
	3.0	88.0
35.1	143.1	226.8

<i>Administration</i>			
(-05) Administration			954.4
<i>Budget Development, Planning and Administration</i>			
(-10) Budget Administration		2,295.3	3,778.6
(-11) Contingencies and One-Time Items		41,530.0	67,890.3
<i>Statewide Human Resources Management</i>			
(-20) Human Resource Operations		1,709.6	3,557.1
(-21) Staff Development and Training		738.6	372.1
<i>Benefits and Insurance Administration</i>			
(-30) Statewide Benefits			128.1
(-31) Insurance Coverage Office			2,399.7
(-32) Pensions		7,009.1	4,215.0
<i>Government Support Services</i>			
(-40) Mail/Courier Services		2,240.1	782.1
(-42) Fleet Management		14,857.5	
(-43) Service and Information Guide			551.3
(-44) Contracting		32.7	1,499.1
(-45) Delaware Surplus Services		415.2	
(-46) Food Distribution		817.7	420.4
(-47) PHRST		527.5	2,646.1
<i>Facilities Management</i>			
(-50) Facilities Management		2,252.6	23,513.9
74,425.9	112,708.2		

TOTAL -- Internal Program Units

(10-00-00) EXECUTIVE

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
1	(10-03-00) Delaware Economic Development Office							
2	(10-03-01) Office of the Director							
3			9.0	Personnel Costs				904.5
4				Travel				2.0
5				Contractual Services			102.5	
6				Supplies and Materials			12.7	3.3
7				Capital Outlay			10.0	
8			9.0	TOTAL -- Office of the Director			125.2	909.8
9	(10-03-02) Delaware Tourism Office							
10		9.0		Personnel Costs			654.5	
11				Travel			30.0	
12				Contractual Services			794.3	
13				Supplies and Materials			10.0	
14				Capital Outlay			10.0	
15				Other Items:				
16				Main Street			37.5	
17				Tourism Marketing			500.0	
18				Kalmar Nyckel			112.5	
19				National High School Wrestling Tournament			20.3	
20				Northeast Old Car Rally			6.0	
21				Juneteenth			12.0	
22			9.0	TOTAL -- Delaware Tourism Office			2,187.1	
23	(10-03-03) Delaware Economic Development Authority							
24		5.0	19.0	Personnel Costs			301.2	1,712.0
25				Travel			20.0	2.3
26				Contractual Services			318.0	
27				Energy			1.5	
28				Supplies and Materials			10.0	12.4
29				Capital Outlay			30.0	10.0
30				Other Items:				
31				Delaware Small Business Development Center			400.0	121.5
32				Blue Collar			1,700.1	
33				DEDO General Operating			320.9	
34				Delaware Business Marketing Program			300.0	
35		5.0	19.0	TOTAL -- Delaware Economic Development Authority			3,401.7	1,858.2
36				TOTAL -- Delaware Economic Development Office			5,714.0	2,768.0
37		14.0	28.0					

(10-00-00) EXECUTIVE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(10-07-00) Criminal Justice			
			(10-07-01) Criminal Justice Council			
9.0		8.0				975.4
						13.4
						2.8
						1.9
				212.5		8.4
		2.0				117.2
9.0		10.0			212.5	1,119.1
			TOTAL -- Criminal Justice Council			
			(10-07-02) Delaware Justice Information System			
		13.0				1,029.2
					1.0	2.6
				251.4		313.7
				7.6		12.9
		13.0		260.0		1,358.4
			TOTAL -- Delaware Justice Information System			
			(10-07-03) Statistical Analysis Center			
1.6		5.2				429.4
						0.8
						102.4
						3.4
1.6		5.2				536.0
			TOTAL -- Statistical Analysis Center			
10.6		28.2			472.5	3,013.5
			TOTAL -- Criminal Justice			
			(10-08-01) Delaware State Housing Authority			
5.0	15.0				1,353.4	
					28,801.5	7,070.0
					1,665.0	
5.0	15.0				31,819.9	7,070.0
			TOTAL -- Delaware State Housing Authority			
50.7	172.1	308.0			112,432.3	128,235.3
			TOTAL -- EXECUTIVE			

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

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
5					(11-01-00) Office of the Chief Information Officer			
6			2.0					547.9
7								0.5
8								91.0
9								0.3
10								20.0
11			2.0					659.7
12					TOTAL -- Office of the Chief Information Officer			
13			2.0			659.7		
14			2.0			659.7		
15					(-01) Chief Information Officer			
16					TOTAL -- Internal Program Unit			
17		2.0	9.0				173.0	529.7
18							25.0	1.3
19							1,100.0	9.4
20							48.5	2.3
21								34.9
22		2.0	9.0				1,346.5	577.6
23					TOTAL -- Security Office			
24		2.0	9.0		1,346.5	577.6		
25		2.0	9.0		1,346.5	577.6		
26					(-01) Chief Security Officer			
27					TOTAL -- Internal Program Unit			
28		8.5	100.5				784.4	10,287.1
29							134.7	14.0
30							15,306.8	1,078.2
31								652.6
32							97.0	183.3
33							138.6	9.3
34							8,979.5	12,922.3
35		8.5	100.5				25,441.0	25,146.8
36					TOTAL -- Operations Office			
37			5.0		10,521.0	481.8		
38		3.0	3.0		829.7	1,712.1		
39		2.0	45.0		8,050.3	16,238.7		
40		1.0	25.0		4,830.9	4,116.3		
41		2.5	22.5		1,209.1	2,597.9		
42		8.5	100.5		25,441.0	25,146.8		
					TOTAL -- Internal Program Units			

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(11-04-00) Technology Office			
	6.0	77.0	Personnel Costs		338.7	8,723.1
			Travel		40.0	1.9
			Contractual Services		2,375.0	238.7
			Supplies and Materials		5.0	3.4
			Capital Outlay			1.0
			Rental		70.0	69.8
	6.0	77.0	TOTAL -- Technology Office		2,828.7	9,037.9
	1.0	4.0	(-01) Chief Technology Officer		46.1	754.0
		13.0	(-02) Senior Project Management Team		109.1	1,291.9
		8.0	(-03) Organizational Change Management Team			759.1
	5.0	52.0	(-04) Application Delivery		2,673.5	6,232.9
	6.0	77.0	TOTAL -- Internal Program Units		2,828.7	9,037.9
			(11-05-00) Customer Office			
		24.0	Personnel Costs			1,838.5
			Travel			0.7
			Contractual Services			70.0
			Supplies and Materials			1.2
			Rental			55.0
		24.0	TOTAL -- Customer Office			1,965.4
		1.0	(-01) Chief Customer Officer			133.9
		7.0	(-02) Customer Care Center			721.9
		16.0	(-03) DTI Service Desk			1,109.6
		24.0	TOTAL -- Internal Program Units			1,965.4
	16.5	212.5	TOTAL -- DEPARTMENT OF TECHNOLOGY AND INFORMATION		29,616.2	37,387.4

(12-00-00) OTHER ELECTIVE

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
5				(12-01-01) Lieutenant Governor				
6			6.0	Personnel Costs				555.3
7				Travel				1.4
8				Contractual Services				24.8
9				Supplies and Materials				2.3
10				Other Items:				
11				Expenses - Lieutenant Governor				7.7
12			6.0	TOTAL -- Lieutenant Governor				591.5
13								
14				(12-02-01) Auditor of Accounts				
15		7.0	20.0	Personnel Costs			498.8	2,071.5
16				Travel			5.0	1.0
17				Contractual Services			711.0	626.9
18				Supplies and Materials			8.4	10.4
19				Capital Outlay			5.4	11.9
20		7.0	20.0	TOTAL -- Auditor of Accounts			1,228.6	2,721.7
21								
22				(12-03-00) Insurance Commissioner				
23				(12-03-01) Regulatory Activities				
24		25.0		Personnel Costs			1,984.9	
25				Travel			4.9	
26				Contractual Services			197.6	
27				Supplies and Materials			4.5	
28				Capital Outlay			25.4	
29				Other Items:				
30				Malpractice Review			10.5	
31		25.0		TOTAL -- Regulatory Activities			2,227.8	
32								
33				(12-03-02) Bureau of Examination,				
34				Rehabilitation and Guaranty				
35	4.0	51.0		Personnel Costs			3,095.2	
36				Travel			50.5	
37				Contractual Services			1,417.7	
38				Supplies and Materials			29.7	
39				Capital Outlay			167.1	
40				Other Items:				
41				Captive Insurance Fund			940.6	
42				Arbitration Program			36.5	
43				Contract Examiners			16,000.0	
44				Premium Tax Evaluation			50.0	
45	4.0	51.0		TOTAL -- Bureau of Examination, Rehabilitation			21,787.3	
46				and Guaranty				
47								
48	4.0	76.0		TOTAL -- Insurance Commissioner			24,015.1	

(12-00-00) OTHER ELECTIVE

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
1								
2								
3								
4								
5								
6								
7		10.5	12.5	(12-05-00) State Treasurer				
8				(12-05-01) Administration				
9				Personnel Costs			787.5	960.6
10				Travel			10.0	
11				Contractual Services			298.5	180.4
12				Supplies and Materials			9.4	5.9
13				Capital Outlay			25.5	
14				Other Items:				
15				403B Plans				75.0
16				Data Processing			50.0	
17				Banking Services			2,483.3	
18		10.5	12.5	TOTAL -- Administration			3,664.2	1,221.9
19				(12-05-03) Debt Management				
20				Debt Service				140,831.8
21				Debt Service - New				5,000.0
22				Expense of Issuing Bonds				354.1
23				Financial Advisor				130.0
24				Debt Service - Local Schools			71,573.5	
25				TOTAL -- Debt Management			71,573.5	146,315.9
26		10.5	12.5	TOTAL -- State Treasurer			75,237.7	147,537.8
27								
28								
29	4.0	93.5	38.5	TOTAL -- OTHER ELECTIVE			100,481.4	150,851.0

(15-00-00) LEGAL

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
				(15-01-01) Office of Attorney General				
	46.0	58.7	294.3	Personnel Costs			1,684.6	28,592.0
				Travel			24.0	3.5
				Contractual Services			107.3	2,235.7
				Energy				55.8
				Supplies and Materials			20.0	61.4
				Capital Outlay			6.0	81.0
				Other Items:				
				Programmatic Operations			255.4	
				Extradition				60.0
				Victims Rights			465.9	
				Medicaid Fraud Program			30.6	
				Securities Administration			1,000.8	
				Child Support			1,646.8	
				Consumer Protection			1,324.9	
				AG Opinion Fund			15.0	
				Transcription Services				350.0
				Tobacco Fund:				
		2.0		Personnel Costs			211.0	
				Victim Compensation Assistance Program:				
		8.0		Personnel Costs			525.0	
				Revenue Refund			1.5	
				Violent Crime Grants			2,500.0	
	46.0	68.7	294.3	TOTAL -- Office of Attorney General			9,818.8	31,439.4
				(15-02-01) Public Defender				
			143.0	Personnel Costs				15,182.2
				Travel				10.0
				Contractual Services				837.3
				Supplies and Materials				60.8
				Capital Outlay				3.8
				Office of Conflict Counsel:				
				Conflict Attorneys				2,916.0
			143.0	TOTAL -- Public Defender				19,010.1
	46.0	68.7	437.3	TOTAL -- LEGAL			9,818.8	50,449.5

(20-00-00) DEPARTMENT OF STATE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(20-01-00) Office of the Secretary			
	10.5	39.5			849.3	2,781.2
					44.1	23.5
					1,938.0	352.9
						54.4
					108.3	55.0
					168.0	
						192.5
						30.0
						118.0
						170.0
	10.5	39.5	TOTAL -- Office of the Secretary		3,107.7	3,777.5
	7.0	10.0	2,357.9	1,300.9		
		22.0	120.0	1,558.9		
	3.5	1.5	629.8	122.5		
		2.0		188.5		
		4.0		606.7		
	10.5	39.5	TOTAL -- Internal Program Units		3,107.7	3,777.5
			(20-02-00) Human Relations/Commission for Women			
1.0		8.0				521.1
						6.6
						61.5
						8.8
						2.0
					6.0	
1.0		8.0	TOTAL -- Human Relations/Commission for Women		6.0	600.0
1.0		8.0	6.0	600.0		
1.0		8.0	TOTAL -- Internal Program Unit		6.0	600.0
			(20-03-00) Delaware Public Archives			
	15.0	15.0			827.5	880.3
					3.8	
					209.6	
					47.4	
					31.0	
						14.9
					10.0	
					15.0	
					30.0	
	15.0	15.0	TOTAL -- Delaware Public Archives		1,174.3	895.2
	15.0	15.0	1,174.3	895.2		
	15.0	15.0	TOTAL -- Internal Program Unit		1,174.3	895.2

(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				6,400.8	
					151.4	
					4,293.0	
					67.9	
					160.4	
					100.0	
					54.5	
					15.0	
	78.0				11,243.0	
			TOTAL -- Regulation and Licensing			
	41.0		5,867.8			
	32.0		4,479.1			
	5.0		896.1			
	78.0		11,243.0			
			TOTAL -- Internal Program Units			
			(20-05-00) Corporations			
	109.0				7,019.8	
					27.0	
					3,859.0	
					73.0	
					505.0	
					1,400.0	
					5,825.0	
	109.0				18,708.8	
			TOTAL -- Corporations			
	109.0		18,708.8			
	109.0		18,708.8			
			TOTAL -- Internal Program Unit			
			(20-06-00) Historical and Cultural Affairs			
5.4	13.1	29.5			865.1	2,039.7
					8.2	1.3
					312.6	93.6
					109.9	313.3
					14.1	39.6
					0.2	3.0
					29.6	24.0
						9.5
					32.1	
					12.6	30.0
5.4	13.1	29.5			1,384.4	2,554.0
			TOTAL -- Historical and Cultural Affairs			
5.4	13.1	29.5	1,384.4	2,554.0		
5.4	13.1	29.5	1,384.4	2,554.0		
			TOTAL -- Internal Program Unit			

(20-00-00) DEPARTMENT OF STATE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(20-07-00) Arts			
3.0	2.0	3.0			160.7	237.2
						0.9
						63.8
						3.0
						10.0
					600.0	615.1
3.0	2.0	3.0	TOTAL -- Arts		760.7	930.0
3.0	2.0	3.0				
3.0	2.0	3.0				
			(-01) Office of the Director		760.7	930.0
			TOTAL -- Internal Program Unit		760.7	930.0
			(20-08-00) Libraries			
7.0	4.0	4.0			251.4	372.3
						0.5
						62.1
						19.6
						7.0
					1,760.8	2,536.1
					350.0	
					50.0	585.0
					50.0	
7.0	4.0	4.0	TOTAL -- Libraries		2,462.2	3,582.6
7.0	4.0	4.0				
7.0	4.0	4.0				
			(-01) Libraries		2,462.2	3,582.6
			TOTAL -- Internal Program Unit		2,462.2	3,582.6
			(20-09-00) Veterans Home			
	83.0	145.0			3,690.8	9,036.1
						3.4
					542.6	1,326.9
						551.3
					766.6	883.1
						112.0
	83.0	145.0	TOTAL -- Veterans Home		5,000.0	11,912.8
	83.0	145.0				
	83.0	145.0				
			(-01) Veterans Home		5,000.0	11,912.8
			TOTAL -- Internal Program Unit		5,000.0	11,912.8

(20-00-00) DEPARTMENT OF STATE

1							
2							
3	Personnel			\$ Program		\$ Line Item	
4	NSF	ASF	GF	ASF	GF	ASF	GF
5							
6		36.0		(20-15-00) State Banking Commission		3,022.9	
7				Personnel Costs		80.0	
8				Travel		755.0	
9				Contractual Services		20.0	
10				Supplies and Materials		67.5	
11		36.0		Capital Outlay		3,945.4	
12				TOTAL -- State Banking Commission			
13		36.0		(-01) State Banking Commission		3,945.4	
14		36.0		TOTAL -- Internal Program Unit		3,945.4	
15							
16							
17	16.4	350.6	244.0	TOTAL -- DEPARTMENT OF STATE		47,792.5	24,252.1

(25-00-00) DEPARTMENT OF FINANCE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(25-01-00) Office of the Secretary			
		17.0				1,995.0
						2.5
						115.7
						3.7
	18.0				2,874.0	
	20.0				2,578.0	
					32,000.0	
	38.0	17.0			37,452.0	2,116.9
			TOTAL -- Office of the Secretary			
	38.0	17.0	37,452.0	2,116.9		
	38.0	17.0	37,452.0	2,116.9		
			(25-05-00) Accounting			
	7.5	57.5			627.8	4,999.2
					12.0	1.5
					12.0	344.9
					1.5	10.3
					5.0	37.8
						1,691.3
	7.5	57.5			658.3	7,085.0
			TOTAL -- Accounting			
	7.5	57.5	658.3	7,085.0		
	7.5	57.5	658.3	7,085.0		
			(25-06-00) Revenue			
		88.0				7,241.2
						5.0
						1,065.8
						8.4
						96.4
						58.4
	43.0				4,871.0	
	43.0	88.0			4,871.0	8,475.2
			TOTAL -- Revenue			
	43.0	88.0	4,871.0	8,475.2		
	43.0	88.0	4,871.0	8,475.2		

(25-00-00) DEPARTMENT OF FINANCE

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
1								
2								
3								
4								
5				(25-07-00) State Lottery Office				
6		59.0		Personnel Costs			3,753.0	
7				Travel			50.0	
8				Contractual Services			52,649.0	
9				Supplies and Materials			54.9	
10				Capital Outlay			219.5	
11		59.0		TOTAL -- State Lottery Office			56,726.4	
12								
13		59.0		(-01) State Lottery Office	56,726.4			
14		59.0		TOTAL -- Internal Program Unit	56,726.4			
15								
16								
17		147.5	162.5	TOTAL -- DEPARTMENT OF FINANCE			99,707.7	17,677.1

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

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
				(35-01-00) Administration				
	83.4	34.0	486.5	Personnel Costs			1,865.3	26,467.3
				Travel			15.5	
				Contractual Services			1,070.6	5,095.8
				Energy			212.5	2.0
				Supplies and Materials			134.7	818.0
				Capital Outlay			85.0	1.2
				Other Items:				
				DIMER Operations				1,650.0
				DIDER Operations				488.0
				Client Services				10.0
				Revenue Management			269.2	
				Program Integrity			232.8	
				Nurse Recruitment				15.0
				Birth to Three Program			400.0	2,859.0
				EBT				466.8
				Operations			1,406.7	
				DHSS/IRM			2,650.0	
				TANF General Fund				1,114.7
				IRM License and Maintenance				64.0
	83.4	34.0	486.5	TOTAL -- Administration			8,342.3	39,051.8
	3.1	1.5	30.4	(-10) Office of the Secretary	162.7	4,018.0		
	80.3	32.5	179.1	(-20) Management Services	6,772.9	18,289.1		
			277.0	(-30) Facility Operations	1,406.7	16,744.7		
	83.4	34.0	486.5	TOTAL -- Internal Program Units	8,342.3	39,051.8		

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(35-02-00) Medicaid and Medical Assistance			
102.9		73.5				4,767.4
						0.1
						4,534.7
						30.1
						32.7
						6.6
					3,170.0	
					3,760.0	
					1,000.0	
					500.0	
	0.5				463.5	
					5,762.2	
					600.0	
					23,200.0	622,432.1
					47.5	
					100.0	
					2,300.0	
					1,046.7	
					800.0	
					200.0	
					600.0	
					800.0	
					275.1	
						929.5
						350.0
102.9	0.5	73.5	TOTAL -- Medicaid and Medical Assistance		44,625.0	633,083.2
102.9	0.5	73.5	(-01) Medicaid and Medical Assistance		44,625.0	633,083.2
102.9	0.5	73.5	TOTAL -- Internal Program Unit		44,625.0	633,083.2
			(35-04-00) Medical Examiner			
		48.0				3,755.5
						0.3
						246.3
						102.3
						494.1
						38.6
		48.0	TOTAL -- Medical Examiner			4,637.1
		48.0	(-01) Medical Examiner			4,637.1
		48.0	TOTAL -- Internal Program Unit			4,637.1

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

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
5				(35-05-00) Public Health				
6	226.2	57.3	348.0	Personnel Costs			549.5	22,380.5
7				Contractual Services			211.9	3,757.5
8				Energy				373.0
9				Supplies and Materials			60.0	937.5
10				Capital Outlay				24.9
11				Tobacco Fund:				
12				Personnel Costs			653.7	
13				Contractual Services			2,880.5	
14				Diabetes			357.4	
15				New Nurse Development			2,317.5	
16				Public Access Defibrillation Initiative			75.0	
17				Cancer Council Recommendations			13,287.2	
18				Pilot Projects			529.9	
19				Other Items:				
20				Rodent Control				50.0
21				Tuberculosis			115.0	
22				Child Development Watch			687.7	
23				Preschool Diagnosis and Treatment				75.6
24				Immunizations				118.2
25				School Based Health Centers			102.0	5,165.7
26				Hepatitis B				40.0
27				Needle Exchange Program				230.5
28				Rabies Control				222.0
29				Vanity Birth Certificates			14.7	
30				Public Water			60.0	
31				Medicaid Enhancements			205.0	
32				Infant Mortality			150.0	
33				Medicaid AIDS Waiver			1,500.0	
34				Family Planning			325.0	
35				Newborn			1,620.0	
36				Indirect Costs			431.4	
37				Child Health			1,582.3	
38				Food Inspection			21.0	
39				Food Permits			575.0	
40				Medicaid Contractors/Lab Testing and Analysis			1,005.0	
41				Water Operator Certification			22.0	
42				Health Statistics			1,200.0	
43				Infant Mortality Task Force				4,613.3
44				J-1 VISA			13.5	
45				HFLC			30.0	
46				Distressed Cemeteries			25.0	
47				Plumbing Inspection			400.0	
48				Cancer Council				331.3
49				Gift of Life				35.2
50				Delaware Organ and Tissue Program				7.0
51				Developmental Screening				115.3
52				Uninsured Action Plan				231.8
53				Health Disparities				50.6
54				Medical Marijuana			480.1	
55	226.2	57.3	348.0	TOTAL -- Public Health			31,487.3	38,759.9

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
4.0	7.0	39.0	1,601.6	3,161.2		
221.2	50.3	302.0	29,810.7	34,420.8		
1.0		7.0	75.0	1,177.9		
226.2	57.3	348.0	31,487.3	38,759.9		
			TOTAL -- Internal Program Units			
(35-06-00) Substance Abuse and Mental Health						
5.0	1.0	628.2			299.0	40,382.5
						6.9
					1,569.9	29,984.9
						1,695.9
					1,000.6	2,937.7
					9.0	184.0
					142.2	
					177.1	
					327.3	
					22.8	
					60.3	
	1.0				1,119.0	
					100.0	
					1,050.0	
						38.1
					655.0	
					300.0	
						7,154.1
						14,054.3
						800.0
5.0	2.0	628.2	TOTAL -- Substance Abuse and Mental Health		6,832.2	97,238.4
2.2		60.8	60.0	4,122.5		
1.0		90.0	2,305.0	46,178.5		
0.8	1.0	452.4	2,196.6	35,280.3		
1.0	1.0	25.0	2,270.6	11,657.1		
5.0	2.0	628.2	TOTAL -- Internal Program Units		6,832.2	97,238.4

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(35-07-00) Social Services			
199.5		192.2				11,118.1
						0.9
						2,510.8
						86.8
						88.5
						51.3
					1,240.4	
					75.1	
						23,055.7
					1,200.0	
						5,347.1
						33,179.0
						1,078.9
						2,419.7
						4,547.5
199.5		192.2	TOTAL -- Social Services		2,515.5	83,484.3
199.5		192.2	(-01) Social Services		2,515.5	83,484.3
199.5		192.2	TOTAL -- Internal Program Unit		2,515.5	83,484.3
TOTAL -- Temporary Assistance to Needy Families and Their Children (TANF) NSF appropriation					32,291.0	
			(35-08-00) Visually Impaired			
22.2	3.0	33.8			106.1	2,511.0
						1.5
					1.5	418.5
						81.1
						67.0
					4.0	39.1
					175.0	
					450.0	
					425.0	
22.2	3.0	33.8	TOTAL -- Visually Impaired		1,161.6	3,118.2
22.2	3.0	33.8	(-01) Visually Impaired Services		1,161.6	3,118.2
22.2	3.0	33.8	TOTAL -- Internal Program Unit		1,161.6	3,118.2

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(35-09-00) Long Term Care Residents Protection			
16.5		35.5				2,210.9
						0.3
						122.5
						9.1
						5.9
						9.5
16.5		35.5	TOTAL -- Long Term Care Residents Protection			2,358.2
16.5		35.5	(-01) Long Term Care Residents Protection			2,358.2
16.5		35.5	TOTAL -- Internal Program Unit			2,358.2
			(35-10-00) Child Support Enforcement			
131.6	2.5	54.0			186.7	3,158.9
					9.6	
					794.3	636.7
					30.0	13.3
					23.0	
					162.9	
					25.0	
131.6	2.5	54.0	TOTAL -- Child Support Enforcement		1,231.5	3,808.9
131.6	2.5	54.0	(-01) Child Support Enforcement		1,231.5	3,808.9
131.6	2.5	54.0	TOTAL -- Internal Program Unit		1,231.5	3,808.9
			(35-11-00) Developmental Disabilities Services			
3.0		563.0			41.8	32,511.5
						1.3
					2,371.2	3,191.4
						1,042.1
						886.7
						15.0
					70.0	
						1.1
					300.0	
					2,432.3	26,079.2
						9,231.5
						526.2
3.0		563.0	TOTAL -- Developmental Disabilities Services		5,215.3	73,486.0
3.0		62.0	(-10) Administration		41.8	3,896.0
		264.0	(-20) Stockley Center		300.0	21,545.2
		237.0	(-30) Community Services		4,873.5	48,044.8
3.0		563.0	TOTAL -- Internal Program Units		5,215.3	73,486.0

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

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Personnel		
NSF	ASF	GF

16.3		104.3
16.3		104.3

16.3		104.3
16.3		104.3

(35-12-00) State Service Centers

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

(-30) State Service Centers
TOTAL -- Internal Program Unit

\$ Program	
ASF	GF

663.1	10,485.3
663.1	10,485.3

\$ Line Item	
ASF	GF

	5,737.0
7.8	0.1
320.1	1,495.3
231.3	891.9
64.1	80.6
39.8	7.3
	386.4
	129.8
	1,636.6
	70.0
	50.3
663.1	10,485.3

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

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Tobacco Fund:
 Attendant Care
 Caregivers Support
 Respite Care
Other Items:
 Community Based Services
 Nutrition Program
 Long Term Care
 Long Term Care Prospective Payment
 IV Therapy
 Medicare Part D
 Hospice
 Respite Care
TOTAL -- Services for Aging and Adults with Physical Disabilities

49.3	1.0	810.5
49.3	1.0	810.5

	43,116.4
	1.9
	10,709.6
25.0	2,128.5
	2,311.6
	69.3
760.0	
178.1	
43.2	
500.0	3.0
	789.9
	249.1
114.0	
559.0	
2,009.8	
25.0	
	110.0
4,214.1	59,489.3

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

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Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
49.3	1.0	49.6	(-01) Services for Aging and Adults with Physical Disabilities	1,481.3	10,418.5		
		474.1	(-20) Hospital for the Chronically Ill	2,563.4	29,964.2		
		151.8	(-30) Emily Bissell	144.4	10,444.2		
		135.0	(-40) Governor Bacon	25.0	8,662.4		
49.3	1.0	810.5	TOTAL -- Internal Program Units	4,214.1	59,489.3		
855.9 100.3 3,377.5			TOTAL -- DEPARTMENT OF HEALTH AND SOCIAL SERVICES			106,287.9 1,049,000.6	

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

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(37-01-00) Management Support Services			
15.2	25.1	162.8			1,707.3	13,893.3
					21.7	3.0
					306.8	2,728.7
					69.9	246.2
					27.0	19.8
						646.6
					187.0	
					102.1	
					100.0	
15.2	25.1	162.8	TOTAL -- Management Support Services		2,521.8	17,537.6
2.0	5.0					
3.0	3.0	20.5				
9.8	7.6	19.9				
	2.0	16.0				
	2.0	18.0				
	6.0	66.0				
2.4	2.5	17.4				
15.2	25.1	162.8	TOTAL -- Internal Program Units		2,521.8	17,537.6
			(37-04-00) Prevention and Behavioral Health Services			
66.0	26.5	195.8			1,934.6	14,354.5
					9.6	5.8
					10,496.6	16,078.8
						129.0
					26.5	284.0
						7.7
					47.0	
						16.0
66.0	26.5	195.8	TOTAL -- Prevention and Behavioral Health Services		12,530.3	30,859.8
1.0	19.5	87.6				
65.0	7.0	10.0				
		32.5				
		65.7				
66.0	26.5	195.8	TOTAL -- Internal Program Units		12,530.3	30,859.8

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(37-05-00) Youth Rehabilitative Services			
4.0	23.0	350.1	Personnel Costs		1,317.0	23,280.3
			Travel		10.5	8.1
			Contractual Services		641.7	14,991.9
			Energy			937.2
			Supplies and Materials		84.0	1,353.4
			Capital Outlay			7.4
4.0	23.0	350.1	TOTAL -- Youth Rehabilitative Services		2,053.2	40,578.3
			(-10) Office of the Director		137.2	742.4
4.0	6.0	80.0	(-30) Community Services		628.5	19,456.0
	15.0	262.0	(-50) Secure Care		1,287.5	20,379.9
4.0	23.0	350.1	TOTAL -- Internal Program Units		2,053.2	40,578.3
			(37-06-00) Family Services			
30.6	23.9	285.8	Personnel Costs		1,802.7	19,259.2
			Travel		20.9	2.0
			Contractual Services		641.8	2,699.6
			Energy			5.2
			Supplies and Materials		21.7	71.3
			Capital Outlay		6.0	9.3
			Child Welfare/Contractual Services			21,766.7
			Pass Throughs			1,125.4
			Other Items:			
			Emergency Material Assistance			31.0
			DFS Decentralization		113.3	
30.6	23.9	285.8	TOTAL -- Family Services		2,606.4	44,969.7
			(-10) Office of the Director		387.7	5,842.4
19.7	2.4	44.5	(-30) Intake/Investigation		998.7	7,259.3
0.5	13.0	102.4	(-40) Intervention/Treatment		1,220.0	31,868.0
10.4	8.5	138.9	TOTAL -- Internal Program Units		2,606.4	44,969.7
30.6	23.9	285.8				
115.8	98.5	994.5	TOTAL -- DEPARTMENT OF		19,711.7	133,945.4
			SERVICES FOR CHILDREN,			
			YOUTH AND THEIR FAMILIES			

(38-00-00) DEPARTMENT OF CORRECTION

Personnel					\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF	
		318.0	(38-01-00) Administration					
			Personnel Costs				20,319.4	
			Travel				3.1	
			Contractual Services				1,929.7	
			Energy				183.8	
			Supplies and Materials				7,964.5	
			Capital Outlay				78.5	
			Other Items:					
			Information Technology				1,310.5	
			Emergency Preparedness				23.6	
			Drug Testing				52.3	
			Central Supply Warehouse				95.0	
		318.0	TOTAL -- Administration				31,960.4	
		16.0	(-01) Office of the Commissioner		1,546.5			
		68.0	(-02) Human Resources/Employee Development Center		3,885.5			
		15.0	(-10) Management Services		2,583.3			
		40.0	(-12) Central Offender Records		1,988.0			
		15.0	(-14) Information Technology		2,391.4			
		88.0	(-20) Food Services		14,366.4			
		76.0	(-40) Facilities Maintenance		5,199.3			
		318.0	TOTAL -- Internal Program Units		31,960.4			
		12.0	(38-02-00) Correctional Healthcare Services					
			Personnel Costs				1,126.6	
			Medical Services				46,292.6	
			Drug and Alcohol Treatment				4,902.3	
		12.0	TOTAL -- Correctional Healthcare Services				52,321.5	
		12.0	(-01) Medical Treatment and Services		52,321.5			
		12.0	TOTAL -- Internal Program Unit		52,321.5			

(38-00-00) DEPARTMENT OF CORRECTION

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Personnel		
NSF	ASF	GF

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

(38-04-00) Prisons

	10.0	1,614.7
	10.0	1,614.7

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

856.9	110,870.1
19.0	14.8
880.2	3,367.7
25.3	7,573.6
1,495.5	2,934.9
182.0	20.9
	19.0
	82.5
	23.0
3,458.9	124,906.5

TOTAL -- Prisons

		6.0
		698.0
		379.0
		97.0
		356.0
		58.0
	10.0	15.0
		5.7
	10.0	1,614.7

(-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) Special Operations
(-09) Delaware Correctional Industries
(-11) Education

	971.0
	53,247.7
	28,920.8
	7,569.3
	25,175.7
	6,718.4
3,458.9	1,320.3
	983.3
3,458.9	124,906.5

TOTAL -- Internal Program Units

(38-06-00) Community Corrections

1.0		606.0
1.0		606.0

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay

	42,267.0
	10.2
353.1	4,855.4
50.0	875.3
302.4	634.1
75.0	26.4
780.5	48,668.4

TOTAL -- Community Corrections

		6.0
1.0		306.0
		39.0
		99.0
		79.0
		77.0
1.0		606.0

(-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

	1,436.2
278.1	23,288.8
	3,873.9
	7,734.3
502.4	6,519.7
	5,815.5
780.5	48,668.4

TOTAL -- Internal Program Units

1.0	10.0	2,550.7
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TOTAL -- DEPARTMENT OF CORRECTION

4,239.4	257,856.8
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**(40-00-00) DEPARTMENT OF NATURAL RESOURCES
AND ENVIRONMENTAL CONTROL**

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Personnel		
NSF	ASF	GF
33.6	74.2	60.2
33.6	74.2	60.2

(40-01-00) Office of the Secretary

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

TOTAL -- Office of the Secretary

\$ Program		\$ Line Item	
ASF	GF	ASF	GF
		3,105.2	5,376.6
		30.9	6.6
		1,554.6	105.1
		77.5	655.0
		157.8	82.2
		81.2	
		20.0	
		15.0	
		15.0	
		105.0	
		314.7	652.8
		20.0	
		12,000.0	
		1,200.0	
		1,200.0	
			100.0
		1,200.0	
		5,750.0	
		70.0	
		26,916.9	6,978.3

0.5	18.8	20.7
14.0		2.0
	11.5	6.5
3.0	10.0	9.0
1.0	7.5	11.5
15.1	26.4	10.5
33.6	74.2	60.2

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

1,753.1	3,588.7
297.6	230.5
1,039.1	709.3
15,949.3	565.1
618.2	908.2
7,259.6	976.5
26,916.9	6,978.3

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

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Personnel		
NSF	ASF	GF
56.7	97.5	194.8
56.7	97.5	194.8

(40-03-00) Office of Natural Resources

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
Junior Duck Stamp
Trout Stamp
Finfish Development
Fisheries Restoration
Northern Delaware Wetlands
Revenue Refund
Killen's Pond Water Park
Biden Center
Beach Erosion Control Program
Sand Bypass System
Tax Ditches*
Director's Office Personnel
Director's Office Operations
Wildlife and Fisheries Personnel
Wildlife and Fisheries Operations
Enforcement Personnel
Enforcement Operations
Other Items
TOTAL -- Office of Natural Resources

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

6,506.6	15,512.6
45.8	0.2
3,530.5	2,699.2
66.9	907.2
946.1	669.7
232.7	2.0
	597.8
10.0	
40.0	
50.0	
19.0	196.7
32.4	
180.0	
5.0	
50.0	
130.0	
600.0	
277.5	
38.0	
500.0	
90.0	
8,000.0	
	80.0
	225.0
72.4	
51.8	
1,291.6	
1,892.8	
646.7	
581.1	
739.6	
26,626.5	20,890.4

11.5	56.5	97.0
34.3	37.0	42.7
10.9	4.0	55.1
56.7	97.5	194.8

(-02) Parks and Recreation
(-03) Fish and Wildlife
(-04) Watershed Stewardship
TOTAL -- Internal Program Units

11,101.8	8,938.0
6,032.8	5,267.3
9,491.9	6,685.1
26,626.5	20,890.4

*Pursuant to 7 Del. C. § 3921

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

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Personnel		
NSF	ASF	GF
71.2	135.1	70.7
71.2	135.1	70.7

	\$ Program		\$ Line Item	
	ASF	GF	ASF	GF
(40-04-00) Office of Environmental Protection				
Personnel Costs			4,876.0	6,224.4
Travel			69.0	
Contractual Services			1,277.7	554.9
Energy			16.5	89.8
Supplies and Materials			431.5	60.1
Capital Outlay			353.0	19.9
Other Items:				
Delaware Estuary				65.0
Center for the Inland Bays				190.0
Water Resources Agency				197.5
Local Emergency Planning Committees			300.0	
AST Administration			225.0	
HSCA - Clean-up			25,310.5	
HSCA - Recovered Administration			2,398.0	
SARA			30.0	14.4
UST Administration			350.0	
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 and M Program			241.2	
Public Outreach			50.0	
Tire Administration			500.0	
Tire Clean-up			1,500.0	
Board of Certification			14.0	
Surface Water Personnel			237.2	
Surface Water Expenditures			96.8	
Groundwater Personnel			339.0	
Groundwater Expenditures			207.5	
Water Supply Personnel			220.9	
Water Supply Expenditures			51.0	
Wetlands Personnel			318.4	
Wetlands Expenditures			202.0	
Hazardous Waste Transporter Fees			141.6	
Waste End Personnel			280.4	
Waste End Assessment			73.7	
Hazardous Waste Personnel			180.0	
Hazardous Waste Fees			32.5	
Solid Waste Transporter Personnel			79.0	
Solid Waste Transporter Fees			21.2	
Solid Waste Personnel			75.0	
Solid Waste Fees			25.0	
SRF Future Administration			450.0	
Other Items			834.8	
TOTAL -- Office of Environmental Protection			42,854.9	7,416.0

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

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Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
17.4	40.6	10.0	(-02) Air Quality	4,645.2	1,092.8		
12.8	52.5	34.7	(-03) Water	4,482.8	4,013.8		
41.0	42.0	26.0	(-04) Waste and Hazardous Substances	33,726.9	2,309.4		
71.2	135.1	70.7	TOTAL -- Internal Program Units	42,854.9	7,416.0		
161.5 306.8 325.7			TOTAL -- DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL			96,398.3	35,284.7

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

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(45-01-00) Office of the Secretary			
41.8	11.5	47.7			1,742.3	3,849.7
					39.0	2.9
					613.3	483.8
					15.0	
					47.0	48.0
					99.4	0.1
						13.1
						48.1
						50.0
						15.0
						100.0
					2,125.0	
					2,125.0	
					798.2	
					100.0	
					336.0	
					0.7	
41.8	11.5	47.7	TOTAL -- Office of the Secretary		8,040.9	4,610.7
1.0		14.0	4,350.0	1,673.4		
	3.5	22.5	1,631.6	1,868.2		
31.8		8.2		747.4		
5.0		2.0		164.4		
4.0				18.0		
		1.0		139.3		
	8.0		2,059.3			
41.8	11.5	47.7	TOTAL -- Internal Program Units		8,040.9	4,610.7
			(45-02-00) Capitol Police			
		75.0				4,329.1
						0.5
						718.0
						40.8
						30.9
					111.0	
		75.0	TOTAL -- Capitol Police		111.0	5,119.3
		75.0	111.0	5,119.3		
		75.0	TOTAL -- Internal Program Unit		111.0	5,119.3

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

	Personnel				\$ Program		\$ Line Item		
	NSF	ASF	GF		ASF	GF	ASF	GF	
5									
6				(45-03-00) Office of the Alcoholic Beverage Control Commissioner					
7			6.0	Personnel Costs				481.3	
8				Travel			8.0	0.5	
9				Contractual Services			72.9	7.2	
10				Supplies and Materials			3.0	2.2	
11			6.0	TOTAL -- Office of the Alcoholic Beverage Control Commissioner			83.9	491.2	
12									
13									
14			6.0	(-10) Office of the Alcoholic Beverage Control Commissioner	83.9	491.2			
15									
16			6.0	TOTAL -- Internal Program Unit	83.9	491.2			
17									
18									
19				(45-04-00) Division of Alcohol and Tobacco Enforcement					
20		4.0	11.0	Personnel Costs			39.4	748.5	
21				Travel			2.8		
22				Contractual Services			36.6	98.1	
23				Supplies and Materials			10.0	20.0	
24				Capital Outlay			1.0	3.0	
25				Tobacco Fund:					
26		4.0		Personnel Costs			265.0		
27				Travel			20.0		
28				Contractual Services			153.2		
29				Supplies and Materials			55.8		
30				Capital Outlay			30.0		
31				Other Items			110.0		
32		8.0	11.0	TOTAL -- Division of Alcohol and Tobacco Enforcement			723.8	869.6	
33									
34									
35		8.0	11.0	(-10) Division of Alcohol and Tobacco Enforcement	723.8	869.6			
36									
37		8.0	11.0	TOTAL -- Internal Program Unit	723.8	869.6			

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

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Personnel		
NSF	ASF	GF

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

(45-06-00) State Police

36.2	58.0	851.8
36.2	58.0	851.8

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Other Items:
 Other Items
 Pension - 20 Year Retirees
 Crime Reduction Fund
 Special Duty Fund

3,638.5	89,541.7
66.8	
813.3	4,493.2
	75.0
1,204.9	5,555.1
321.9	2,331.6
112.5	
	23,064.0
	110.0
3,182.1	
9,340.0	125,170.6

TOTAL -- State Police

		63.0
		7.0
	20.0	379.0
29.0	2.0	155.0
	8.0	41.0
		24.0
6.2	9.0	9.8
	16.0	40.0
		12.0
1.0	3.0	96.0
		13.0
		12.0
36.2	58.0	851.8

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

611.7	30,103.5
	501.6
3,871.3	41,051.9
905.5	18,492.1
320.6	7,843.4
	4,792.9
877.5	1,139.5
1,513.5	3,279.9
304.6	1,938.4
333.1	7,810.9
533.6	7,283.6
68.6	932.9
9,340.0	125,170.6

TOTAL -- Internal Program Units

78.0	77.5	991.5
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TOTAL -- DEPARTMENT OF SAFETY AND HOMELAND SECURITY

18,299.6	136,261.4
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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	
	8.0		Personnel Costs	836.9
			Travel	10.1
			Contractual Services	10.8
			Supplies and Materials	3.0
			Salary Contingency	366.8
	8.0		TOTAL -- Office of the Secretary	1,227.6
			(55-01-02) Finance	
1.0	33.0		Personnel Costs	2,136.9
			Travel	6.0
			Contractual Services	1,198.1
			Supplies and Materials	8.0
1.0	33.0		TOTAL -- Finance	3,349.0
			(55-01-03) Public Relations	
	14.0		Personnel Costs	1,044.7
			Travel	13.9
			Contractual Services	86.8
			Supplies and Materials	23.7
			Capital Outlay	2.6
	14.0		TOTAL -- Public Relations	1,171.7
			(55-01-04) Human Resources	
	23.0		Personnel Costs	1,467.2
			Travel	8.2
			Contractual Services	280.0
			Supplies and Materials	93.2
	23.0		TOTAL -- Human Resources	1,848.6
1.0	78.0		TOTAL -- Office of the Secretary	7,596.9
			(55-02-01) Technology and Support Services	
	88.0		Personnel Costs	6,550.2
			Travel	71.2
			Contractual Services	10,202.8
			Energy	1,468.6
			Supplies and Materials	631.0
			Capital Outlay	361.9
	88.0		TOTAL -- Technology and Support Services	19,285.7
			(55-03-01) Planning	
	62.0	24.0	Personnel Costs	4,722.6
			Travel	60.4
			Contractual Services	1,283.3
			Energy	31.0
			Supplies and Materials	157.0
			Capital Outlay	28.0
	62.0	24.0	TOTAL -- Planning	6,282.3

(55-00-00) DEPARTMENT OF TRANSPORTATION

Personnel				\$ Line Item
NSF	TFO	TFC		TFO
			(55-04-00) Maintenance and Operations	
			(55-04-01) Office of the Director	
	18.0	1.0	Personnel Costs	1,029.2
			Contractual Services	13.3
			Supplies and Materials	39.8
			Capital Outlay	14.6
	18.0	1.0	TOTAL -- Office of the Director	1,096.9
			(55-04-70) Maintenance Districts	
	668.0	26.0	Personnel Costs	36,346.9
			Travel	16.9
			Contractual Services	5,568.8
			Energy	2,289.5
			Supplies and Materials	8,913.4
			Capital Outlay	229.9
			Snow/Storm Contingency	3,277.4
	668.0	26.0	TOTAL -- Maintenance Districts	56,642.8
	686.0	27.0	TOTAL -- Maintenance and Operations	57,739.7
			(55-06-01) Delaware Transportation Authority	
			Delaware Transit Corporation	
	1.0		Transit Operations	77,275.3
			Taxi Services Support "E & H"	148.5
			Newark Transportation	139.2
			Kent and Sussex Transportation "E & H"	1,394.3
			TOTAL -- Delaware Transit Corporation	78,957.3
			DTA Indebtedness	
			Debt Service	
			Transportation Trust Fund	124,540.0
			General Obligation	213.0
			TOTAL -- DTA Indebtedness	124,753.0
	1.0		TOTAL -- Delaware Transportation Authority*	203,710.3

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

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

(55-00-00) DEPARTMENT OF TRANSPORTATION

Personnel				\$ Line Item
NSF	TFO	TFC		TFO
			(55-08-00) Transportation Solutions	
			(55-08-10) Project Teams	
	15.0	110.0	Personnel Costs	801.6
	15.0	110.0	TOTAL -- Project Teams	801.6
			(55-08-20) Design/Quality	
	12.0	101.0	Personnel Costs	1,115.9
	12.0	101.0	TOTAL -- Design/Quality	1,115.9
			(55-08-30) Engineering Support	
	20.0	37.0	Personnel Costs	1,786.1
			Travel	41.0
			Contractual Services	210.7
			Energy	6.9
			Supplies and Materials	177.2
			Capital Outlay	58.4
	20.0	37.0	TOTAL -- Engineering Support	2,280.3
			(55-08-40) Traffic	
	127.0		Personnel Costs	7,730.4
			Contractual Services	2,263.6
			Energy	602.3
			Supplies and Materials	558.1
			Capital Outlay	22.7
	127.0		TOTAL -- Traffic	11,177.1
	174.0	248.0	TOTAL -- Transportation Solutions	15,374.9

(55-00-00) DEPARTMENT OF TRANSPORTATION

Personnel				\$ Line Item
NSF	TFO	TFC		TFO
			(55-11-00) Motor Vehicles	
			(55-11-10) Administration	
	19.0		Personnel Costs	1,529.3
			Travel	6.1
			Contractual Services	446.0
			Supplies and Materials	23.1
			Capital Outlay	118.1
			Motorcycle Safety	154.0
	19.0		TOTAL -- Administration	2,276.6
			(55-11-20) Driver Services	
	90.0		Personnel Costs	4,139.8
			Contractual Services	424.3
			Supplies and Materials	36.3
			CDL Fees	207.3
	90.0		TOTAL -- Driver Services	4,807.7
			(55-11-30) Vehicle Services	
	182.0		Personnel Costs	7,797.3
			Contractual Services	1,179.7
			Supplies and Materials	610.9
			Capital Outlay	25.0
			Odometer Forms	6.0
			Special License Plates	25.0
			DMVT	150.0
	182.0		TOTAL -- Vehicle Services	9,793.9
			(55-11-50) Transportation Services	
1.0	21.0		Personnel Costs	1,367.6
			Travel	32.0
			Contractual Services	265.2
			Supplies and Materials	23.1
1.0	21.0		TOTAL -- Transportation Services	1,687.9
			(55-11-60) Toll Administration	
	116.0		Personnel Costs	6,258.6
			Travel	6.0
			Contractual Services	1,876.9
			Energy	531.3
			Supplies and Materials	246.3
			Capital Outlay	41.0
			Contractual - EZPass Operations	8,924.6
	116.0		TOTAL -- Toll Administration	17,884.7
1.0	428.0		TOTAL -- Motor Vehicles	36,450.8
2.0	1,517.0	299.0	TOTAL -- DEPARTMENT OF TRANSPORTATION	346,440.6

(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

13.0	27.7	2.3
13.0	27.7	2.3

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

1,853.9	202.6
13.0	
1,089.6	185.8
	1.7
86.0	15.0
60.5	
3,103.0	405.1

13.0	9.7	2.3
13.0	18.0	
13.0	27.7	2.3

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

1,194.4	405.1
1,908.6	
3,103.0	405.1

(60-06-00) Unemployment Insurance

129.0	3.0	
129.0	3.0	

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

186.0	
0.1	
210.9	
1.0	
2.5	
2.2	
71.9	
474.6	

129.0	3.0	
129.0	3.0	

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

474.6	
474.6	

(60-07-00) Industrial Affairs

9.5	51.5	11.0
9.5	51.5	11.0

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
TOTAL -- Industrial Affairs

4,165.6	648.1
33.8	
1,070.3	63.6
	5.8
45.0	
43.6	
5,358.3	717.5

6.5	38.0	6.0
6.5	11.0	6.0
3.0	2.5	
9.5	51.5	11.0

(-01) Office of Workers' Compensation
(-02) Office of Labor Law Enforcement
(-03) Occupational Safety and Health Administration/Bureau of Labor Statistics
(-04) Anti-Discrimination
TOTAL -- Internal Program Units

3,922.0	
1,322.5	401.1
113.8	
	316.4
5,358.3	717.5

(60-00-00) DEPARTMENT OF LABOR

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
1								
2								
3								
4								
5				(60-08-00) Vocational Rehabilitation				
6	129.4	5.6	2.0	Personnel Costs			491.1	122.6
7				Travel				0.5
8				Contractual Services			321.2	2,568.8
9				Supplies and Materials			75.0	76.9
10				Other Items:				
11				Sheltered Workshop				560.7
12	129.4	5.6	2.0	TOTAL -- Vocational Rehabilitation			887.3	3,329.5
13								
14	80.4	5.6	2.0	(-10) Vocational Rehabilitation Services	887.3	3,329.5		
15	49.0			(-20) Disability Determination Services				
16	129.4	5.6	2.0	TOTAL -- Internal Program Units	887.3	3,329.5		
17								
18				(60-09-00) Employment and Training				
19	65.6	4.0	25.4	Personnel Costs			229.6	1,594.6
20				Travel			5.0	3.4
21				Contractual Services			99.2	314.5
22				Energy				0.9
23				Supplies and Materials			7.0	11.4
24				Capital Outlay			15.2	
25				Other Items:				
26				Summer Youth Program				525.0
27				Welfare Reform				959.0
28				Blue Collar Skills			3,500.0	
29	65.6	4.0	25.4	TOTAL -- Employment and Training			3,856.0	3,408.8
30								
31	65.6	4.0	25.4	(-20) Employment and Training Services	3,856.0	3,408.8		
32	65.6	4.0	25.4	TOTAL -- Internal Program Unit	3,856.0	3,408.8		
33								
34								
35	346.5	91.8	40.7	TOTAL -- DEPARTMENT OF LABOR			13,679.2	7,860.9

(65-00-00) DEPARTMENT OF AGRICULTURE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(65-01-00) Agriculture			
15.2	45.0	82.8			4,315.7	6,310.4
					120.0	6.3
					1,690.2	496.1
					16.1	18.7
					212.2	118.2
					308.5	21.0
						172.5
						411.8
						246.0
						25.0
						16.7
						15.0
						10.0
						55.4
					15.0	
					7.7	
					110.0	
					75.5	
					1,189.0	
					75.0	
15.2	45.0	82.8	TOTAL -- Agriculture		8,134.9	7,923.1
	2.0	15.0		316.9	1,833.7	
		7.0			504.9	
6.2	11.0	5.8		938.2	455.6	
4.0	2.5	16.5		658.3	1,153.7	
1.0	10.0			2,511.0		
2.0	6.0			585.0		
0.5		4.5			429.7	
1.0	0.5	10.5		123.8	786.2	
	1.0	7.0		578.6	601.9	
	10.0			1,861.8		
		9.0			640.2	
0.5		3.5			1,208.2	
	2.0			501.0		
		4.0		60.3	309.0	
15.2	45.0	82.8	TOTAL -- Internal Program Units		8,134.9	7,923.1
15.2	45.0	82.8	TOTAL -- DEPARTMENT OF AGRICULTURE		8,134.9	7,923.1

(70-00-00) DEPARTMENT OF ELECTIONS

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
5				(70-01-01) State Election Commissioner				
6			12.0	Personnel Costs				717.2
7				Travel				1.0
8				Contractual Services				194.7
9				Energy				10.0
10				Supplies and Materials				9.4
11				Capital Outlay				0.8
12				Other Items:				
13				Voter Purging				15.0
14				Technology Development				20.0
15				Voting Machines				115.0
16			12.0	TOTAL -- State Election Commissioner				1,083.1
17								
18				(70-02-01) Department of Elections for New Castle County				
19			15.0	Personnel Costs				1,048.3
20				Travel				6.0
21				Contractual Services				248.8
22				Energy				22.3
23				Supplies and Materials				7.7
24				Other Items:				
25				School Elections				158.4
26			15.0	TOTAL -- Department of Elections for New Castle County				1,491.5
27								
28				(70-03-01) Department of Elections for Kent County				
29			8.0	Personnel Costs				565.6
30				Contractual Services				161.7
31				Energy				12.0
32				Supplies and Materials				3.5
33				Other Items:				
34				Mobile Registration				2.0
35				School Elections				37.8
36			8.0	TOTAL -- Department of Elections for Kent County				782.6
37								
38				(70-04-01) Department of Elections for Sussex County				
39			7.0	Personnel Costs				581.6
40				Travel				2.2
41				Contractual Services				29.1
42				Supplies and Materials				12.7
43				Capital Outlay				2.0
44				Other Items:				
45				Mobile Registration				2.1
46				School Elections				38.8
47			7.0	TOTAL -- Department of Elections for Sussex County				668.5
48								
49								
50			42.0	TOTAL -- DEPARTMENT OF ELECTIONS				4,025.7

(75-00-00) FIRE PREVENTION COMMISSION

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
				(75-01-01) Office of the State Fire Marshal				
		27.2	27.8	Personnel Costs			1,718.0	2,251.1
				Travel			34.0	
				Contractual Services			366.8	103.2
				Energy				71.8
				Supplies and Materials			81.0	23.4
				Capital Outlay			311.0	105.0
				Other Items:				
				Juvenile Firesetter Intervention Program				2.0
				Revenue Refund			1.5	
		27.2	27.8	TOTAL -- Office of the State Fire Marshal			2,512.3	2,556.5
				(75-02-01) State Fire School				
	0.5		18.5	Personnel Costs				1,750.4
				Contractual Services				203.0
				Energy				232.5
				Capital Outlay				35.0
				Other Items:				
				Stress Management				4.6
				EMT Training				95.0
				Local Emergency Planning Commission			50.0	
	0.5		18.5	TOTAL -- State Fire School			50.0	2,320.5
				(75-03-01) State Fire Prevention Commission				
			1.0	Personnel Costs				79.6
				Travel				14.5
				Contractual Services				27.0
				Supplies and Materials				3.1
				Other Items:				
				Statewide Fire Safety Education				71.6
				Governor's Fire Safety Conference			7.0	4.7
				Mid-Atlantic Fire Conference			4.0	
			1.0	TOTAL -- State Fire Prevention Commission			11.0	200.5
	0.5	27.2	47.3	TOTAL -- FIRE PREVENTION COMMISSION			2,573.3	5,077.5

(76-00-00) DELAWARE NATIONAL GUARD

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
				(76-01-01) Delaware National Guard				
	80.0		29.0	Personnel Costs				2,957.3
				Travel				5.0
				Contractual Services				343.7
				Energy				726.7
				Supplies and Materials				140.0
				Capital Outlay				3.0
				Other Items:				
				Unit Fund Allowance				12.2
				Educational Assistance				300.0
				SGLI Premium Assistance				2.0
	80.0		29.0	TOTAL -- DELAWARE NATIONAL GUARD				4,489.9

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

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(77-01-01) Advisory Council For Exceptional Citizens			
		3.0				154.4
						3.5
						10.4
						3.6
		3.0	TOTAL -- ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS			171.9

(90-00-00) HIGHER EDUCATION

	Personnel			\$ Program		\$ Line Item	
	NSF	ASF	GF	ASF	GF	ASF	GF
1							
2							
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(90-00-00) HIGHER EDUCATION

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
1								
2								
3								
4								
5				(90-04-00) Delaware Technical and				
6				Community College				
7				(90-04-01) Office of the President				
8	40.0		49.0	Personnel Costs				9,573.5
9				Aid to Needy Students				39.3
10				Academic Incentive				50.0
11				Associate in Arts Program - Operations				293.3
12				Associate in Arts Program - Academic				1,624.7
13	40.0		49.0	TOTAL -- Office of the President				11,580.8
14								
15				(90-04-02) Owens Campus				
16	65.0	14.0	201.0	Personnel Costs				16,628.9
17				Grants				48.2
18				Aid to Needy Students				244.8
19				Work Study				31.2
20	65.0	14.0	201.0	TOTAL -- Owens Campus				16,953.1
21								
22				(90-04-04) Wilmington Campus				
23	59.0		159.0	Personnel Costs				12,857.1
24				Aid to Needy Students				199.8
25				Grants				32.5
26				Work Study				40.1
27	59.0		159.0	TOTAL -- Wilmington Campus				13,129.5
28								
29				(90-04-05) Stanton Campus				
30	64.0	9.0	192.0	Personnel Costs				15,719.4
31				Aid to Needy Students				184.8
32				Grants				27.5
33				Work Study				41.1
34	64.0	9.0	192.0	TOTAL -- Stanton Campus				15,972.8
35								
36				(90-04-06) Terry Campus				
37	85.0	13.0	136.0	Personnel Costs				10,783.9
38				Aid to Needy Students				218.3
39				Work Study				21.7
40				Grants				21.0
41	85.0	13.0	136.0	TOTAL -- Terry Campus				11,044.9
42								
43	313.0	36.0	737.0	TOTAL -- Delaware Technical and				68,681.1
44				Community College				
45								
46				(90-07-01) Delaware Institute of Veterinary				
47				Medical Education				
48				Tuition Assistance				309.6
49								
50				TOTAL -- Delaware Institute of Veterinary				309.6
51				Medical Education				
52								
53								
54	313.0	36.0	737.0	TOTAL -- HIGHER EDUCATION				215,930.7

(95-00-00) DEPARTMENT OF EDUCATION

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(95-01-00) Department of Education	
53.9	3.0	123.1				16,464.1
						14.5
						602.8
						75.0
						38.4
						33.2
		1.0				213.1
						51.0
						600.0
						2,400.0
						1,073.5
						2.0
						11.7
						1.0
						58.6
					215.0	498.4
						160.8
		1.0				154.5
						82.5
						6,050.1
					100.0	329.6
	2.0					20.0
		7.0			775.0	
					1,442.0	1,010.3
						1,121.6
						172.4
						1,938.9
53.9	5.0	132.1	TOTAL -- Department of Education		2,532.0	33,178.0
53.9	5.0	132.1	(-01) Department of Education		2,532.0	33,178.0
53.9	5.0	132.1	TOTAL -- Internal Program Unit		2,532.0	33,178.0

(95-00-00) DEPARTMENT OF EDUCATION

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
1								
2								
3								
4								
5				(95-02-00) School District Operations				
6				Division I Units (9,033):				
7			13,602.0	Personnel Costs				747,666.8
8				Cafeteria Funds				13,211.8
9				Division II Units (10,242):				
10				All Other Costs				28,493.1
11				Energy				23,482.0
12				Division III:				
13				Equalization				81,099.8
14				Other Items:				
15				General Contingency				7,948.3
16				School Improvement Funds				2,500.0
17				Other Items				527.6
18				Delmar Tuition				2,536.7
19				Skills, Knowledge and Responsibility Pay Supplements				6,300.0
20				Full-Day Kindergarten Implementation				19,531.1
21				Educational Sustainment Fund				27,425.1
22			13,602.0	TOTAL -- School District Operations				960,722.3
23								
24			13,602.0	(-01) Division Funding		893,953.5		
25				(-02) Other Items		66,768.8		
26			13,602.0	TOTAL -- Internal Program Units		960,722.3		

(95-00-00) DEPARTMENT OF EDUCATION

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Personnel		
NSF	ASF	GF

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

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

			Education Block Grants:		
			Adult Education and Work Force Training Grant		8,826.8
			Professional Accountability and Instructional Advancement Fund		3,671.0
			Academic Excellence Block Grant		34,170.3
			K-12 Pass Through Programs:		
			Children's Beach House		49.8
			Summer School - Gifted and Talented		140.0
			Delaware Institute for Arts in Education		106.8
			Delaware Teacher Center		404.1
			On-Line Periodicals		549.0
			Teacher in Space		96.4
			Achievement Matters Campaign		105.6
			Career Transition		56.3
			Delaware Geographic Alliance		34.1
			Center for Economic Education		214.0
			Special Needs Programs:		
			Early Childhood Assistance		5,727.8
	1.0		Unique Alternatives	890.7	6,872.0
			Exceptional Student Unit - Vocational		360.0
			Related Services for the Handicapped		2,870.7
			Adolescent Day Program		36.0
	2.0		Children Services Cost Recovery Project	1,599.8	
			Sterck Summer Program		40.0
			Tech-Prep 2 + 2		480.1
			First State School		314.5
		39.7	Prison Education		4,163.7
			Student Discipline Program		9,270.0
			Early Childhood Initiatives		3,300.0
		2.0	Interagency Resource Management Committee		265.0
			Driver Training:		
	1.0	12.0	Driver's Education	84.1	1,914.2
	4.0	53.7	TOTAL -- Block Grants and Other Pass Through Programs	2,574.6	84,038.2

	3.0	41.7
	1.0	12.0
	4.0	53.7

(-10) Education Block Grants		46,668.1
(-15) K-12 Pass Through Programs		1,756.1
(-20) Special Needs Programs	2,490.5	33,699.8
(-30) Driver Training	84.1	1,914.2
TOTAL -- Internal Program Units	2,574.6	84,038.2

(95-04-00) Pupil Transportation

Public School Transportation		81,280.6
Non-Public School Transportation Reimbursement		1,848.6
TOTAL -- Pupil Transportation		83,129.2

(-01) Transportation		83,129.2
TOTAL -- Internal Program Unit		83,129.2

(95-00-00) DEPARTMENT OF EDUCATION

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
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Year ending June 30, 2013

Personnel				
TFO	TFC	NSF	ASF	GF

\$		
TFO	ASF	GF

1,517.0	299.0	1,784.8	1,710.8	11,090.7
		313.0	36.0	737.0
		54.9	9.0	13,803.8
1,517.0	299.0	2,152.7	1,755.8	25,631.5

TOTALS

TOTAL -- DEPARTMENTS

TOTAL -- HIGHER EDUCATION

TOTAL -- PUBLIC EDUCATION

GRAND TOTAL

346,440.6	678,950.8	2,156,049.9
		215,930.7
	5,106.6	1,172,547.7
346,440.6	684,057.4	3,544,528.3

1 **GENERAL**

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 ~~2012~~2013,
18 the proposed budget plan, as prepared by the Director of the Office of Management and Budget, shall be
19 in such a format that it can readily be analyzed and comprehensive in nature.

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

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

25 ~~(ed)~~ For Fiscal Year ~~2012~~2013, the payroll recovery rate for the Worker's Compensation
26 Program shall be ~~4.95~~1.75 percent unless a separate memorandum of agreement exists.

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

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

3 (ef) Section 1 of this Act provides funding for a state employee pension rate of ~~18.76~~18.86
4 percent. The components of the rate are ~~9.27~~9.80 percent for the pension liability, 8.09 percent for retiree
5 health insurance costs, ~~0.90 percent for the Other Post-Employment Benefits fund~~ and ~~0.50~~0.97 percent
6 for the Post-Retirement Increase fund.

7 (fg) Section 1 of this Act provides funding for a judicial pension rate of ~~32.53~~32.30 percent.

8 (gh) Section 1 of this Act provides funding for a new State Police pension rate of ~~18.36~~18.85
9 percent.

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

12 GF – General Fund

13 ASF – Appropriated Special Funds

14 NSF – Non-appropriated Special Funds

15 TFO – Trust Fund Operations

16 TFC – Trust Fund Capital

17 FTE – Full-time Equivalent

18 All Merit Rules referenced in this Act refer to the Merit Rules in effect June 30, ~~2011~~2012.

19 Section 8. MERIT SYSTEM AND MERIT COMPARABLE SALARY SCHEDULES.

20 (a) All provisions of Subsections (a)(1), ~~(a)(2)~~, (b), (c), and (i) through (l) of this Section shall
21 not apply to those Merit System employees who are covered by a final collective bargaining agreement
22 under 19 Del. C. § 1311A. The effective dates of agreements pursuant to 19 Del. C. § 1311A shall occur
23 simultaneously with the fiscal year following final agreement between the State of Delaware and
24 ratification of that agreement by the respective certified bargaining unit provided funds are appropriated
25 in Section 1 of this Act for said agreements. Section 1 of this Act makes no appropriation, and no
26 subsequent appropriation shall be made during the fiscal year, for any compensation items as defined in
27 19 Del. C. § 1311A reached as a result of negotiations, mediation or interest arbitration. Should a
28 bargaining agreement not be finalized by December 1 of each fiscal year, employees represented by the

bargaining unit negotiating said agreement shall receive compensation pursuant to the provisions of this Section until such time as an agreement takes effect. A final bargaining agreement shall be defined as an agreement between the State of Delaware and a certified bargaining unit which is not retroactive and in which the agreement's completion is achieved through ratification by the respective bargaining unit, mediation or binding interest arbitration.

(1) Effective July 1, 2011 through December 31, 2011, the following pay plans are established for state merit system employees:

Annual Salary

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

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

* Annual Salary in Whole Dollars.

** Minimum State Salary.

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

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

* Annual Salary in Whole Dollars.

(21) Effective ~~January~~ July 1, 2012, the following pay plans are established for state merit system employees:

Annual Salary

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

PAY GRADE	80% of Midpoint	100% of Midpoint	120% of Midpoint
1	17,870**	21,163	25,396
2	18,115	22,644	27,173
3	19,388	24,235	29,082
4	20,740	25,925	31,110
5	22,196	27,745	33,294
6	23,749	29,686	35,623
7	25,409	31,761	38,113
8	27,186	33,983	40,780
9	29,093	36,366	43,639
10	31,129	38,911	46,693
11	33,305	41,631	49,957
12	35,638	44,547	53,456
13	38,134	47,667	57,200
14	40,798	50,997	61,196
15	43,657	54,571	65,485
16	46,717	58,396	70,075
17	49,985	62,481	74,977
18	53,482	66,852	80,222
19	57,226	71,533	85,840
20	61,236	76,545	91,854
21	65,520	81,900	98,280
22	70,106	87,633	105,160
23	75,016	93,770	112,524
24	80,270	100,337	120,404
25	85,886	107,357	128,828
26	91,896	114,870	137,844

* - Annual Salary in Whole Dollars.

** - Minimum State Salary.

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

PAY GRADE	80% of Midpoint	100% of Midpoint	120% of Midpoint
1	18,058	22,573	27,088
2	19,323	24,154	28,985
3	20,677	25,846	31,015
4	22,122	27,653	33,184
5	23,674	29,593	35,512
6	25,330	31,663	37,996
7	27,103	33,879	40,655
8	29,002	36,252	43,502
9	31,032	38,790	46,548
10	33,203	41,504	49,805
11	35,525	44,406	53,287
12	38,014	47,518	57,022
13	40,674	50,842	61,010
14	43,523	54,404	65,285
15	46,569	58,211	69,853
16	49,830	62,288	74,746
17	53,316	66,645	79,974
18	57,048	71,310	85,572
19	61,042	76,303	91,564
20	65,318	81,648	97,978
21	69,890	87,362	104,834
22	74,783	93,479	112,175
23	80,014	100,018	120,022
24	85,617	107,021	128,425
25	91,610	114,512	137,414
26	98,023	122,529	147,035

* - Annual Salary in Whole Dollars.

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

DEPARTMENT	CLASS SERIES
Department of State	Drug Control Administrator
Department of Finance	Gaming Inspector I, II
	Gaming Inspection Supervisor
Department of Correction	Quality Improvement Program Administrator
	Community Work Program Coordinator
	Correctional Food Services Administrator
	Director of Probation and Parole

1		Pre-trial Presentence Manager
2		Probation and Parole Officer
3		Probation and Parole Regional Manager
4		Probation and Parole Supervisor
5		Probation and Parole Operations Manager
6		Support Services Manager-JTVCC
7		Special Services Manager
8		Trainer/Educator I, II, III
9		Correctional Treatment Administrator-JTVCC
10		Correctional Treatment Administrator-SCI
11		Correctional Officer
12		Correctional Security Superintendent
13		Warden and Deputy Warden
14	Department of Safety and Homeland Security	Drug Control and Enforcement Agent
15		Chief Drug Control and Enforcement Agent
16		Telecommunications Specialist Series (ERC)
17		Telecommunications Central Control Specialist
18		Series
19		Capitol Police Officer Series
20		Capitol Police Security Officer
21		Capitol Police Communications Dispatcher
22	Department of Transportation	Toll Collector
23		Toll Plaza Manager
24		Toll Corporal
25		Toll Sergeant
26		TMC EPS Technician
27		TMC Planner IV
28	Department of Agriculture	<u>Agricultural Commodity Inspectors/Supervisor</u>
29		Meat Inspectors/Supervisor

Meat and Poultry Inspector Officer

Food Products Inspection Administrator

Fire Prevention Commission

Training Administrator I

(3) During the fiscal year ending June 30, ~~2012~~2013, 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.

(4) 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

1 approved by the Joint Finance Committee shall be designated to become effective July 1,
2 ~~2011~~2012, provided that such variations have been processed as part of the regular
3 budgetary process and the funds for such changes shall be appropriated.

4 (5) The Director of the Office of Management and Budget and the Controller General shall
5 establish criteria to allow for selective market variations to be effective January 1,
6 ~~2012~~2013. An appointing authority may apply for selective market variation for January
7 1, ~~2012~~2013, for job classes or job families that are experiencing severe recruitment and
8 retention issues. Funds must be available within the agency budget to fund the selective
9 market variation until such time as the General Assembly appropriates the necessary
10 funds.

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

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

21 (i) The salary of employees in positions added to the Selective Market Variation
22 Program on or after July 1, ~~2011~~2012, whose salary in effect as of June 30,
23 ~~2011~~2012, is below the adjusted minimum salary for the assigned job classification
24 shall be increased to the adjusted minimum salary or an advanced starting salary
25 recommended by the Director of the Office of Management and Budget. If such an
26 increase does not yield at least a 5 percent increase, the salary will be further adjusted
27 to yield a total increase of 5 percent.

1 (ii) The salary of employees in positions added to the Selective Market Variation
2 Program on or before June 30, ~~2011~~2012, whose salary in effect as of June 30,
3 ~~2011~~2012, is below the adjusted minimum salary for the assigned job classification
4 shall be increased to the adjusted minimum salary or an advanced starting salary
5 recommended by the Director of the Office of Management and Budget. The salary
6 of employees whose current salary falls within the adjusted salary range shall not be
7 increased.

8 (8) Effective July 1, ~~2011~~2012 through ~~December 31, 2011~~June 30, 2013, all classes
9 assigned to Selective Market Variation shall have their Selective Market Variation pay
10 ranges remain the same as Fiscal Year ~~2011~~2012 amounts: ~~that were Effective January~~
11 ~~1, 2012, Selective Market Variation pay ranges shall increase by 2%.~~ All classes shall
12 remain on Selective Market until the selective market ranges meet the merit pay plan
13 ranges or until such time as the classes become covered by a collective bargaining
14 agreement pursuant to the provisions of 19 Del. C. § 1311A.

15 (9) Effective July 1, ~~2011~~2012, the shift differential rates paid to registered nurses in
16 accordance with the provisions of Merit Rule 4.15 shall reflect the salary scale in effect
17 for the current fiscal year or that which is superseded by a collective bargaining
18 agreement pursuant to the provisions of 19 Del. C. § 1311A.

19 (c) SALARIES FOR FISCAL YEAR ~~2012~~2013.

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

23 ~~(i) Effective January 1, 2012, the salary of each employee shall be increased by 2~~
24 ~~percent.~~

25 ~~(ii) The salary of employees who after the application of the general increase in Section~~
26 ~~8 (c)(1)(i) is below the minimum salary of the assigned pay grade of the pay plan~~
27 ~~shall be raised to the minimum salary.~~

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

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

8 ~~(ii) The provisions of Subsection (c) of this Section shall not apply to the Governor,~~
9 ~~Uniformed State Police, all full time and regular part time non merit~~
10 ~~Telecommunications Specialists, Senior Telecommunications Central Control~~
11 ~~Specialists and Telecommunications Central Control Shift Supervisors employed in~~
12 ~~the Communications Section of the Division of State Police in the Department of~~
13 ~~Safety and Homeland Security, and non-uniformed support staff within the Delaware~~
14 ~~State Police covered under the Communication Workers of America, employees of~~
15 ~~the Department of Technology and Information, employees of the University of~~
16 ~~Delaware, Delaware State University and members and employees of the Delaware~~
17 ~~National Guard, excluding the Adjutant General. Funds have been appropriated in~~
18 ~~Section 1 of this Act for Delaware State University and for the University of~~
19 ~~Delaware to provide for a 2 percent increase in salaries paid from General Funds.~~

20 ~~(iii) Any Merit System employee who is denied the salary increase referred to in Section~~
21 ~~6-8(c)(1)(i) due to an unsatisfactory performance rating in accordance with Merit~~
22 ~~Rule 13.3 shall become eligible for the salary increase upon meeting job~~
23 ~~requirements as defined by their supervisor, but the salary increase will not be~~
24 ~~retroactive.~~

25 ~~(iv) Notwithstanding Chapters 4.0 and 5.0 of the Merit Rules, any Merit System~~
26 ~~employee who is covered by the Department of Natural Resources and~~
27 ~~Environmental Control Competency based Pay Plan provided to the Controller~~
28 ~~General's Office on June 8, 1998 shall receive a 2 percent increase effective January~~

1 1, 2012. This plan shall continue in Fiscal Year 2012 as it was established in 71 Del.
2 Laws, c. 354, § 247. In addition, the salary levels established in the Competency-
3 based Pay Plan shall be increased by 2 percent effective January 1, 2012.

4 (v) Notwithstanding Chapters 4.0 and 5.0 of the Merit Rules, any attorney covered under
5 the salary matrices approved for the Attorney General and the Public Defender shall
6 receive a 2 percent salary increase effective January 1, 2012. The salary plans
7 approved for the Office of the Attorney General and the Public Defender shall
8 continue as established. In addition, the matrices approved for said plans shall be
9 increased by 2 percent effective January 1, 2012.

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

11 (i) ~~Statutory step increases for the Department of Education and Delaware Technical and~~
12 ~~Community College plans A and D, as provided in Title 14.~~ Statutory step increases for
13 eligible district and instructional teachers and staff as provided in 14 Del. C. c. 13. All
14 statutory step and funding for step increases within the administrative responsibility
15 scale for the Department of Education as provided in 14 Del. C. § 1321 shall be
16 suspended for Fiscal Year 2013.

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

19 (iii) Negotiated, collective bargaining increases for Uniformed members of the Delaware
20 State Police and full-time and regular part-time non-merit Telecommunications
21 Specialists, Senior Telecommunications Specialists, Telecommunication Shift
22 Supervisors, Telecommunication Central Control Specialists, Senior
23 Telecommunications Central Control Specialists and Telecommunications Central
24 Control Shift Supervisors employed in the Communications Section of the Division of
25 State Police in the Department of Safety and Homeland Security, and non-uniformed
26 support staff within the Delaware State Police covered under the Communication
27 Workers of America;

1 (iiiiv) Delaware National Guard employees ~~will~~to be paid consistent with the federal salary
2 plan.

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

5 (vi) In Fiscal Year 2013, the salary plans approved for the Department of Natural
6 Resources and Environmental Control shall continue as established. The salary
7 matrices approved for said plans shall be increased as approved by the Joint Finance
8 Committee.

9 (vii) In Fiscal Year 2013, the Office of the Attorney General and Public Defender's Office
10 salary matrix amounts shall continue as established. The salary matrices approved for
11 said plans shall be increased as approved by the Joint Finance Committee.

12 (d) MAINTENANCE REVIEWS.

13 (1) Any such reclassifications/regrades that the Director of the Office of Management and
14 Budget determines to be warranted as a result of the classification maintenance reviews
15 regularly scheduled by the Office of Management and Budget shall be designated to
16 become effective July 1, ~~2011~~2012, provided that such reclassifications/regrades have
17 been processed as part of the regular budgetary process and the funds for such
18 reclassifications/regrades have been appropriated. Maintenance review classification
19 determinations may be appealed to the Merit Employee Relations Board in accordance
20 with 29 Del. C. § 5915. Pay grade determinations shall not be appealed.

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

1 levels of work and minimum qualifications will be written general in nature rather than
2 agency or program specific.

3 (e) CRITICAL RECLASSIFICATIONS.

4 The classification of any position whose salary is covered by the appropriations in Section 1 of
5 this Act may be changed to be effective January 1, ~~2012~~2013 or July 1, ~~2012~~2013 if the requested change
6 is certified critical by the appointing authority and is approved by the Director of the Office of
7 Management and Budget and the Controller General prior to the effective date. Critical reclassification
8 requests and pay grade determinations shall not be appealed to the Merit Employee Relations Board.

9 (f) OTHER RECLASSIFICATIONS.

10 Other than those reclassifications/regrades approved in accordance with Section 8(d) or 8(e), no
11 position shall be reclassified or regraded during the fiscal year ending June 30, ~~2012~~2013.

12 (g) STATE AGENCY TEACHERS AND ADMINISTRATORS.

13 Teachers and administrators employed by state agencies and who are paid based on the Basic
14 Schedule contained in 14 Del. C. § 1305, as amended by this Act, shall receive as a salary an amount
15 equal to the index value specified in the appropriate training and experience cell multiplied by the base
16 salary amount defined in 14 Del. C. § 1305(b), divided by 0.7 for 10 months employment. If employed
17 on an 11 or 12 month basis, the 10 month amount shall be multiplied by 1.1 or 1.2, respectively. In
18 addition to the above calculation, teachers and administrators qualifying for professional development
19 clusters in accordance with 14 Del. C. § 1305(l) shall receive an additional amount equal to the approved
20 cluster percentage multiplied by the base salary amount defined in 14 Del. C. § 1305(b). This calculation
21 shall not be increased for 11 or 12 month employment. The percentage shall only be applied to the base
22 10 month salary for 10, 11 and 12 month employees. In accordance with 14 Del. C. § 1305(p), the cluster
23 percentage is capped at 15 percent. The provisions of this Subsection shall not apply to those Merit
24 System employees who are covered by a collective bargaining agreement which has met all provisions of
25 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, ~~2012~~2013.

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 AND
14 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.

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

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

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

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

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

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

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

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

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

11 (m) SALARY PLAN - PUBLIC EDUCATION.

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

14 ~~(1) Amend 14 Del. C. § 1305(e)(1) by adding the words “or equivalent hours” after~~
15 ~~“days”.~~

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

18 ~~(3)~~ Effective July 1, 2006, the State shall pay 73.0 percent of the annual salary rate for
19 school lunch employees as set forth in the salary schedules in 14 Del. C. § 1322(a)
20 and (b), and 62.0 percent of salary rate for school lunch employees as set forth in the
21 salary schedule 14 Del. C. § 1322(c). The remaining percentage of the hourly salary
22 rate for school lunch employees shall be paid from local funds. The State shall pay
23 other employment costs for school lunch employees at the ratio of state supported
24 salaries to total salaries, provided for by this Section, for school lunch employees.

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

27 ~~(5)~~ Section 1 of this Act provides an amount for salaries and other employment costs for
28 Formula Employees in Public Education. Additional amounts are included in ~~some~~

Block Grants and Other Pass Through Programs (95-03-00). Local school districts must charge payroll for local share salary supplements and other employment costs and fringe benefits simultaneously with state-share charges. The amount of salary and other employment costs that can be charged to state appropriations for any one-day period or for any one individual cannot exceed the amount the individual is entitled to receive based on the state salary schedules provided by this Act and 14 Del. C. c. 13, divided by the number of pays the individual has chosen to schedule per year. The provisions of this Section do not apply to Division III - Equalization (Appropriation 05186) which may be charged for local contractual obligations before local current operating funds are used.

Salary schedules and staffing formulas contained in 14 Del. C. c. 13, shall be revised as specified in this subsection and are effective July 1, 2011 through December 31, 2011.

(6) Amend 14 Del. C. § 1305(a), by striking the salary schedule contained in said subsection in its entirety and by substituting in lieu thereof the following:

Step	No	Bach.	Bach.	Bach.	Mast.	Mast.	Mast.	Mast.	Doctor's	Yrs
Degree	Degree	Degree	Degree	Degree	Degree	Degree	Degree	Degree	Degree	Of
		Plus 15	Plus 30		Plus 15	Plus 30	Plus 45			Exp.
		Grad	Grad		Grad	Grad	Grad			
		Credits	Credits		Credits	Credits	Credits			
1	0.9610	1.0000	1.0390	1.0780	1.1365	1.1755	1.2145	1.2536	1.2926	0
2	0.9707	1.0098	1.0488	1.0878	1.1463	1.1853	1.2243	1.2633	1.3023	1
3	0.9795	1.0195	1.0585	1.0975	1.1560	1.1950	1.2340	1.2731	1.3121	2
4	1.0146	1.0536	1.0926	1.1317	1.1902	1.2292	1.2682	1.3072	1.3462	3
5	1.0439	1.0800	1.1151	1.1512	1.2038	1.2389	1.2828	1.3218	1.3608	4
6	1.0800	1.1151	1.1512	1.1863	1.2389	1.2750	1.3101	1.3462	1.3813	5
7	1.1151	1.1512	1.1863	1.2214	1.2750	1.3101	1.3462	1.3813	1.4164	6
8	1.1512	1.1863	1.2214	1.2575	1.3101	1.3462	1.3813	1.4164	1.4525	7
9	1.1863	1.2214	1.2575	1.2926	1.3989	1.4340	1.4700	1.5052	1.5412	8
10	1.2214	1.2575	1.2926	1.3277	1.4340	1.4700	1.5052	1.5412	1.5763	9
11	1.2575	1.2947	1.3277	1.3638	1.4700	1.5052	1.5412	1.5763	1.6115	10
12			1.3638	1.3989	1.5052	1.5412	1.5763	1.6115	1.6475	11
13			1.4009	1.4340	1.5412	1.5763	1.6115	1.6475	1.6826	12
14				1.4700	1.5763	1.6115	1.6475	1.6826	1.7177	13
15				1.5069	1.6115	1.6475	1.6826	1.7177	1.7538	14
16					1.6475	1.6843	1.7177	1.7538	1.7889	15
17						1.7535	1.7907	1.8247	16	

1 (7) Amend 14 Del. C. § 1308(a), by striking the salary schedule contained in said subsection in its

2 entirety and by substituting in lieu thereof the following:

3	“Step	Clerk*	Secretary*	Senior	Financial	Administrative	Years of
4			Secretary*	Secretary*	Secretary*	Secretary*	Experience
5	1	15,204	16,727	17,555	18,012	18,771	0
6	2	15,761	17,284	18,069	18,529	19,294	1
7	3	16,316	17,796	18,584	19,047	19,819	2
8	4	16,874	18,309	19,098	19,563	20,342	3
9	5	17,395	18,821	19,613	20,080	20,927	4
10	6	17,888	19,334	20,128	20,623	21,518	5
11	7	18,379	19,846	20,673	21,207	22,111	6
12	8	18,871	20,356	21,255	21,790	22,701	7
13	9	19,364	20,930	21,835	22,374	23,294	8
14	10	19,856	21,509	22,416	22,957	23,884	9
15	11	20,348	22,086	22,995	23,543	24,476	10
16	12	20,899	22,664	23,575	24,126	25,067	11
17	13	21,454	23,241	24,157	24,708	25,659	12
18	14	22,010	23,820	24,738	25,293	26,250	13
19	15	22,566	24,398	25,317	25,878	26,840	14
20	16	23,122	24,977	25,898	26,459	27,435	15
21	17	23,677	25,553	26,479	27,042	28,026	16
22	18	24,235	26,132	27,061	27,627	28,616	17
23	19	24,789	26,710	27,641	28,209	29,208	18
24	20	25,345	27,289	28,221	28,796	29,800	19
25	21	25,899	27,866	28,801	29,379	30,390	20
26	22	26,468	28,457	29,394	29,975	30,995	21
27	23	27,051	29,062	30,001	30,584	31,613	22
28	24	27,648	29,679	30,621	31,206	32,244	23
29	25	28,258	30,309	31,254	31,840	32,889	24

30 * — Annual Salary in Whole Dollars.”

1 (8) Amend 14 Del. C. § 1311(a), by striking the salary schedule contained in said

2 subsection in its entirety and by substituting in lieu thereof the following:

3	Step*	Custodian*	Custodian	Chief	Chief	Maintenance	Skilled	Yrs of
4			Firefighter*	Custodian 5	Custodian 6	Mechanic*	Craftsperson*	Exp.
5			Or Fewer	Or More				
6			Custodians*	Custodians*				
7	1	18,201	18,717	18,979	20,016	20,497	20,954	0
8	2	18,590	19,107	19,369	20,406	20,984	21,542	1
9	3	18,979	19,496	19,758	20,811	21,497	22,125	2
10	4	19,368	19,886	20,146	21,248	22,003	22,709	3
11	5	19,758	20,274	20,538	21,689	22,447	23,295	4
12	6	20,146	20,661	20,956	22,129	23,021	23,879	5
13	7	20,538	21,104	21,397	22,564	23,531	24,463	6
14	8	20,956	21,544	21,833	23,001	24,040	25,048	7
15	9	21,397	21,980	22,273	23,441	24,550	25,633	8
16	10	21,833	22,419	22,709	23,879	25,056	26,219	9
17	11	22,273	22,857	23,149	24,318	25,568	26,802	10
18	12	22,709	23,298	23,589	24,754	26,076	27,388	11
19	13	23,157	23,750	24,039	25,198	26,597	27,988	12
20	14	23,614	24,211	24,501	25,652	27,128	28,602	13
21	15	24,080	24,682	24,974	26,115	27,671	29,231	14
22	16	24,557	25,161	25,454	26,585	28,224	29,873	15

23 * ~~Annual Salary in Whole Dollars.~~"

1 (9) Amend 14 Del. C. § 1322(a), by striking the salary schedule contained in said

2 subsection in its entirety and by substituting in lieu thereof the following:

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

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

27 * Annual Salary in Whole Dollars.”

1 (10) Amend 14 Del. C. § 1322(c), by striking the salary schedule contained in said

2 subsection in its entirety and by substituting in lieu thereof the following:

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

4 **~~Step~~** **~~General Worker~~** **~~Cook/Baker~~** **~~Years of Experience~~**

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

27 *~~Annual Salary in Whole Dollars.”~~

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

~~“Step Service Instructional Years of
 Aides* Aides* Experience~~

1	15,020	17,670	0
2	15,600	18,080	1
3	15,936	18,492	2
4	16,273	18,904	3
5	16,614	19,318	4
6	16,950	19,729	5
7	17,286	20,144	6
8	17,623	20,556	7
9	17,961	20,969	8
10	18,298	21,379	9
11	18,637	21,792	10
12	18,973	22,203	11
13	19,308	22,581	12
14	19,648	22,954	13
15	19,984	23,330	14
16	20,320	23,702	15
17	20,658	24,081	16
18	20,996	24,454	17
19	21,333	24,830	18
20	21,670	25,203	19
21	22,006	25,579	20
22	22,312	25,954	21
23	22,625	26,337	22
24	22,945	26,766	23
25	23,270	27,202	24
26	23,599	27,646	25

~~* Annual Salary in Whole Dollars.”~~

(5) Salary schedules and staffing formulas contained in 14 Del. C. c. 13, shall be ~~revised~~remain as specified in this subsection and effective as of ~~January~~July 1, 2012.

(12) Amend 14 Del. C. § 1305(b), by deleting the first sentence and inserting in lieu thereof the following sentence: “The base salary amount for this section, from January 1, 2012 through June 30, 2012, shall be \$27,506.”

(i) Amend § 1305(b), Title 14 of the Delaware Code by making insertions as shown by underlining and deletions as shown by strike through as follows:

(b) The base salary amount for this section, from ~~January~~July 1, 2012 through June 30, ~~2012~~2013, shall be \$27,506. The Bachelor's Degree, 0-year experience point on the index is defined as the base and has an index value of 1.000. This amount is intended to

1 be the equivalent of 70 percent of a recommended average total competitive starting
 2 salary. All other salary amounts shall be determined by multiplying the base salary
 3 amount by the index value that corresponds with the appropriate training and
 4 experience cell, and then rounding to the nearest whole dollar.

5 ~~(13) Amend 14 Del. C. § 1305(a), by striking the salary schedule contained in said subsection in~~
 6 ~~its entirety and by substituting in lieu thereof the following:~~

7 (ii) Salary schedules contained in 14 Del. C. § 1305(a) shall remain as follows:

8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29
“Step	No	Bach.	Bach.	Bach.	Mast.	Mast.	Mast.	Mast.	Doctor’s	Yrs											
	Degree	Degree	Degree	Degree	Degree	Degree	Degree	Degree	Degree	Of											
			Plus 15	Plus 30		Plus 15	Plus 30	Plus 45		Exp.											
			Grad	Grad		Grad	Grad	Grad													
			Credits	Credits		Credits	Credits	Credits													
13	1	0.9610	1.0000	1.0390	1.0780	1.1365	1.1755	1.2145	1.2536	1.2926	0										
14	2	0.9707	1.0098	1.0488	1.0878	1.1463	1.1853	1.2243	1.2633	1.3023	1										
15	3	0.9795	1.0195	1.0585	1.0975	1.1560	1.1950	1.2340	1.2731	1.3121	2										
16	4	1.0146	1.0536	1.0926	1.1317	1.1902	1.2292	1.2682	1.3072	1.3462	3										
17	5	1.0439	1.0800	1.1151	1.1512	1.2038	1.2389	1.2828	1.3218	1.3608	4										
18	6	1.0800	1.1151	1.1512	1.1863	1.2389	1.2750	1.3101	1.3462	1.3813	5										
19	7	1.1151	1.1512	1.1863	1.2214	1.2750	1.3101	1.3462	1.3813	1.4164	6										
20	8	1.1512	1.1863	1.2214	1.2575	1.3101	1.3462	1.3813	1.4164	1.4525	7										
21	9	1.1863	1.2214	1.2575	1.2926	1.3989	1.4340	1.4700	1.5052	1.5412	8										
22	10	1.2214	1.2575	1.2926	1.3277	1.4340	1.4700	1.5052	1.5412	1.5763	9										
23	11	1.2575	1.2947	1.3277	1.3638	1.4700	1.5052	1.5412	1.5763	1.6115	10										
24	12			1.3638	1.3989	1.5052	1.5412	1.5763	1.6115	1.6475	11										
25	13			1.4009	1.4340	1.5412	1.5763	1.6115	1.6475	1.6826	12										
26	14				1.4700	1.5763	1.6115	1.6475	1.6826	1.7177	13										
27	15				1.5069	1.6115	1.6475	1.6826	1.7177	1.7538	14										
28	16					1.6475	1.6843	1.7177	1.7538	1.7889	15										
29	17							1.7535	1.7907	1.8247	16 ²										

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

3 (iii) Salary schedules contained in 14 Del. C. § 1308(a) shall remain as follows:

4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	
“Step	Clerk*	Secretary*	Senior Secretary*	Financial Secretary*	Administrative Secretary*	Years of Experience																						
1	15,508	17,062	17,906	18,372	19,146	0																						
2	16,076	17,630	18,430	18,900	19,680	1																						
3	16,642	18,152	18,956	19,428	20,215	2																						
4	17,211	18,675	19,480	19,954	20,749	3																						
5	17,743	19,197	20,005	20,482	21,346	4																						
6	18,246	19,721	20,531	21,035	21,948	5																						
7	18,747	20,243	21,086	21,631	22,553	6																						
8	19,248	20,763	21,680	22,226	23,155	7																						
9	19,751	21,349	22,272	22,821	23,760	8																						
10	20,253	21,939	22,864	23,416	24,362	9																						
11	20,755	22,528	23,455	24,014	24,966	10																						
12	21,317	23,117	24,047	24,609	25,568	11																						
13	21,883	23,706	24,640	25,202	26,172	12																						
14	22,450	24,296	25,233	25,799	26,775	13																						
15	23,017	24,886	25,823	26,396	27,377	14																						
16	23,584	25,477	26,416	26,988	27,984	15																						
17	24,151	26,064	27,009	27,583	28,587	16																						
18	24,720	26,655	27,602	28,180	29,188	17																						
19	25,285	27,244	28,194	28,773	29,792	18																						
20	25,852	27,835	28,785	29,372	30,396	19																						
21	26,417	28,423	29,377	29,967	30,998	20																						
22	26,997	29,026	29,982	30,575	31,615	21																						
23	27,592	29,643	30,601	31,196	32,245	22																						
24	28,201	30,273	31,233	31,830	32,889	23																						
25	28,823	30,915	31,879	32,477	33,547	24																						

* - Annual Salary in Whole Dollars.²²

1 (15) Amend 14 Del. C. § 1311(a), by striking the salary schedule contained in said subsection

2 in its entirety and by substituting in lieu thereof the following:

3 (iv) Salary schedules contained in 14 Del. C. § 1311(a) shall remain as follows:

4	Step*	Custodian*	Custodian	Chief	Chief	Maintenance	Skilled	Yrs of
5			Firefighter*	Custodian 5	Custodian 6	Mechanic*	Craftsperson*	Exp.
6				Or Fewer	Or More			
7				Custodians*	Custodians*			
8	1	18,565	19,091	19,359	20,416	20,907	21,373	0
9	2	18,962	19,489	19,756	20,814	21,404	21,973	1
10	3	19,359	19,886	20,153	21,227	21,927	22,568	2
11	4	19,755	20,284	20,549	21,673	22,443	23,163	3
12	5	20,153	20,679	20,949	22,123	22,896	23,761	4
13	6	20,549	21,074	21,375	22,572	23,481	24,357	5
14	7	20,949	21,526	21,825	23,015	24,002	24,952	6
15	8	21,375	21,975	22,270	23,461	24,521	25,549	7
16	9	21,825	22,420	22,718	23,910	25,041	26,146	8
17	10	22,270	22,867	23,163	24,357	25,557	26,743	9
18	11	22,718	23,314	23,612	24,804	26,079	27,338	10
19	12	23,163	23,764	24,061	25,249	26,598	27,936	11
20	13	23,620	24,225	24,520	25,702	27,129	28,548	12
21	14	24,086	24,695	24,991	26,165	27,671	29,174	13
22	15	24,562	25,176	25,473	26,637	28,224	29,816	14
23	16	25,048	25,664	25,963	27,117	28,788	30,470	15

24 * - Annual Salary in Whole Dollars.²²

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

3 (v) Salary schedules contained in 14 Del. C. § 1322(a) shall remain as follows:

4 “SCHOOL FOOD SERVICE MANAGERS*"

5 Number of Pupils in School Served by Cafeteria

6	Step	Below	351-500	501-800	801-1200	1201-1600	1601-2000	2000+	Yrs of
7		351							Exp.
8	1	17,246	18,213	19,178	20,141	21,091	22,260	22,841	0
9	2	17,729	18,692	19,661	20,624	21,526	22,403	23,279	1
10	3	18,213	19,178	20,141	21,091	21,964	22,841	23,717	2
11	4	18,692	19,661	20,624	21,526	22,403	23,279	24,155	3
12	5	19,178	20,141	21,091	21,984	22,841	23,717	24,593	4
13	6	19,661	20,624	21,526	22,403	23,279	24,155	25,032	5
14	7	20,141	21,091	21,964	22,841	23,717	24,593	25,507	6
15	8	20,624	21,526	22,403	23,279	24,155	25,032	25,991	7
16	9	21,091	21,964	22,841	23,717	24,593	25,507	26,476	8
17	10	21,526	22,403	23,279	24,155	25,032	25,991	26,959	9
18	11	21,964	22,841	23,717	24,593	25,507	26,476	27,439	10
19	12	22,403	23,279	24,155	25,032	25,991	26,959	27,921	11
20	13	22,841	23,717	24,593	25,507	26,476	27,439	28,407	12
21	14	23,279	24,155	25,032	25,991	26,959	27,921	28,888	13
22	15	23,717	24,593	25,507	26,476	27,439	28,407	29,376	14
23	16	24,155	25,032	25,991	26,959	27,921	28,888	29,861	15
24	17	24,605	25,523	26,484	27,451	28,415	29,380	30,354	16
25	18	25,065	26,030	26,989	27,953	28,920	29,880	30,858	17
26	19	25,536	26,549	27,504	28,465	29,434	30,389	31,370	18
27	20	26,013	27,078	28,028	28,986	29,957	30,907	31,890	19

28 * - Annual Salary in Whole Dollars."

1 ~~(17) Amend 14 Del. C. § 1322(c), by striking the salary schedule contained in said~~

2 ~~subsection in its entirety and by substituting in lieu thereof the following:~~

3 (vi) Salary schedules contained in 14 Del. C. § 1322(c) shall remain as follows:

4 “SCHOOL LUNCH COOKS AND GENERAL WORKERS

5	Step	General	Cook/Baker*	Years of Experience
6		Worker*		
7	1	10.83	11.67	0
8	2	10.97	11.79	1
9	3	11.13	11.92	2
10	4	11.22	12.03	3
11	5	11.34	12.17	4
12	6	11.52	12.35	5
13	7	11.66	12.45	6
14	8	11.76	12.54	7
15	9	11.84	12.64	8
16	10	11.94	12.77	9
17	11	12.06	12.92	10
18	12	12.26	13.05	11
19	13	12.38	13.19	12
20	14	12.51	13.32	13
21	15	12.64	13.42	14
22	16	12.77	13.58	15
23	17	12.93	13.74	16
24	18	13.07	13.84	17
25	19	13.22	13.93	18
26	20	13.38	14.05	19
27	21	13.53	14.15	20
28	22	13.68	14.26	21

29 * - Annual Salary in Whole Dollars.”

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

“Step	Service	Instructional	Years of
Aides*	Aides*	Aides*	Experience
1	15,895	18,545	0
2	16,475	18,955	1
3	16,811	19,367	2
4	17,148	19,779	3
5	17,489	20,193	4
6	17,825	20,604	5
7	18,161	21,019	6
8	18,498	21,431	7
9	18,836	21,844	8
10	19,173	22,254	9
11	19,512	22,667	10
12	19,848	23,078	11
13	20,183	23,456	12
14	20,523	23,829	13
15	20,859	24,205	14
16	21,195	24,577	15
17	21,533	24,956	16
18	21,871	25,329	17
19	22,208	25,705	18
20	22,545	26,078	19
21	22,881	26,454	20
22	23,187	26,829	21
23	23,500	27,212	22
24	23,820	27,641	23
25	24,145	28,077	24
26	24,474	28,521	25

~~* Annual Salary in Whole Dollars~~

(vii) Amend § 1324(a), Title 14 of the Delaware Code by making insertions as shown by underlining and deletions as shown by strikethroughs as follows:

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

Step	Service	Instructional	Years of
Aides*	Aides*	Aides*	Experience
1	15,895	18,545	0
2	16,475	18,955	1
3	16,811	19,367	2
4	17,148	19,779	3
5	17,489	20,193	4
6	17,825	20,604	5
7	18,161	21,019	6
8	18,498	21,431	7
9	18,836	21,844	8

1	10	19,173	22,254	9
2	11	19,512	22,667	10
3	12	19,848	23,078	11
4	13	20,183	23,456	12
5	14	20,523	23,829	13
6	15	20,859	24,205	14
7	16	21,195	24,577	15
8	17	21,533	24,956	16
9	18	21,871	25,329	17
10	19	22,208	25,705	18
11	20	22,545	26,078	19
12	21	22,881	26,454	20
13	22	23,187	26,829	21
14	23	23,500	27,212	22
15	24	23,820	27,641	23
16	25	24,145	28,077	24
17	26	24,474	28,521	25
18				
19	1	16,645	19,295	0
20	2	17,225	19,705	1
21	3	17,561	20,117	2
22	4	17,898	20,529	3
23	5	18,239	20,943	4
24	6	18,575	21,354	5
25	7	18,911	21,769	6
26	8	19,248	22,181	7
27	9	19,586	22,594	8
28	10	19,923	23,004	9
29	11	20,262	23,417	10
30	12	20,598	23,828	11
31	13	20,933	24,206	12
32	14	21,273	24,579	13
33	15	21,609	24,955	14
34	16	21,945	25,327	15
35	17	22,283	25,706	16
36	18	22,621	26,079	17
37	19	22,958	26,455	18
38	20	23,295	26,828	19
39	21	23,631	27,204	20
40	22	23,937	27,579	21
41	23	24,250	27,962	22
42	24	24,570	28,391	23
43	25	24,895	28,827	24
44	26	25,224	29,271	25
45				

* - Annual Salary in Whole Dollars

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

13 (a) The salary of employees shall be comparable to salaries and wage rates paid from funds
14 appropriated by the State to employees with similar training and experience who serve in similar positions
15 in the Merit System. In the event that there are no similar positions in the Merit System, the Director of
16 the Office of Management and Budget shall establish an exempt position classification only for the
17 purpose of assigning a salary or wage rate to said position. On or before August 15, ~~2011~~2012, the
18 Director of the Office of Management and Budget shall publish a list of exempt positions and the
19 comparable Merit System class and/or pay grade for each position. In addition, such listing shall show
20 the name of the incumbent, if the position is filled, and shall show the statutory citation that authorizes the
21 establishment of the exempt position(s). The Director of the Office of Management and Budget shall
22 provide copies of such listing to members of the Joint Finance Committee and the Controller General. No
23 exempt employee shall be hired until an approved comparability has been assigned to the position. No
24 reclassification/regarding, change in pay grade comparability of a filled or vacant exempt position, or
25 change of a Merit System position to an exempt position otherwise permitted under Delaware Law shall
26 become effective unless approved by the Director of the Office of Management and Budget and the
27 Controller General. In order to permit the development of the comparability list, state agencies shall
28 provide to the Director of the Office of Management and Budget job descriptions of all exempt positions

1 and position classification questionnaires describing the duties and responsibilities of each of the
 2 positions. The certification of comparability by the Director of the Office of Management and Budget
 3 shall not be withheld unreasonably. Those positions assigned on a list of comparability that are assigned
 4 a comparable class and/or pay grade in the Merit System shall be paid in accordance with Sections 8(b)
 5 and (c) of this Act and Merit System Rules 4.4.3, 4.5, 4.6 and 4.12; no other salary increases shall be
 6 given to such employees unless specifically authorized in this Act.

7 (b) The salary of employees whose salary in effect as of June 30, ~~2011~~2012, is below the
 8 minimum salary of the assigned pay grade of the pay plan shall be raised to the minimum salary. ~~The~~
 9 ~~salary of employees whose salary in effect as of January 1, 2012, is below the minimum salary of the~~
 10 ~~assigned pay grade of the pay plan shall be raised to the minimum salary.~~

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

14 Section 10. ~~(a) For the fiscal year ending June 30, 2012, the salaries displayed below represent~~
 15 ~~the salary effective on July 1, 2011 through December 31, 2011.~~

Budget Unit	Line Item	General Funds	All Other Funds
(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	185,750	
(02-03-00)	Associate Judge - Superior Court	174,950	

1	(02-03-00)	Commissioner – Superior Court	104,250	
2	(02-03-00)	New Castle County Prothonotary	65,550	
3	(02-03-00)	Kent County Prothonotary	58,550	
4	(02-03-00)	Sussex County Prothonotary	58,550	
5	(02-06-00)	Chief Judge – Court of Common Pleas	183,650	
6	(02-06-00)	Judge – Court of Common Pleas	168,850	
7	(02-06-00)	Commissioner – Court of Common Pleas	104,250	
8	(02-08-00)	Chief Judge – Family Court	183,650	
9	(02-08-00)	Associate Judge – Family Court	168,850	
10	(02-08-00)	Commissioner – Family Court	104,250	
11	(02-13-00)	Chief Magistrate – Justice of the Peace Court	121,750	
12	(02-13-00)	Magistrate – Justice of the Peace Court – 1st Term	70,750	
13			General	All Other
14	Budget Unit	Line Item	Funds	Funds
15	(02-13-00)	Magistrate – Justice of the Peace Court – 2nd Term	73,250	
16	(02-13-00)	Magistrate – Justice of the Peace Court – 3rd Term	75,550	
17	(02-13-00)	Judicial Secretary to the Chief Magistrate	47,850	
18	(02-17-00)	State Court Administrator – Office of the State Court	126,550	
19		– Administrator		
20	(02-17-00)	Judicial Secretary to the State Court Administrator	50,050	
21	(02-18-00)	Public Guardian	68,750	
22	(02-18-00)	Executive Director – Child Placement Review Board	62,550	
23	(10-01-01)	Governor	171,000	
24	(10-02-00)	Director – Office of Management and Budget	143,050	
25	(10-02-50)	Executive Secretary – Architectural Accessibility Board	50,450	
26	(10-03-01)	Director – Delaware Economic Development Office	123,850	
27	(10-07-01)	Executive Director – CJC	91,050	
28	(10-07-01)	Director – Domestic Violence Coordinating Council	67,750	
29	(10-07-02)	Executive Director – DELJIS	83,350	
30	(10-08-01)	Director – Delaware State Housing Authority		115,550

1	(11-00-00)	Chief Information Officer	155,450	
2	(12-01-01)	Lieutenant Governor	76,250	
3	(12-02-01)	Auditor	105,350	
4	(12-03-01)	Insurance Commissioner		105,350
5	(12-05-01)	State Treasurer	110,050	
6	(15-01-01)	Attorney General	140,950	
7	(15-01-01)	Chief Deputy Attorney General	124,050	
8	(15-02-01)	Public Defender	136,050	
9	(15-02-01)	Chief Deputy Public Defender	124,050	
10	(20-01-00)	Secretary State	123,850	
11			General	All Other
12	Budget Unit	Line Item	Funds	Funds
13	(20-01-00)	Executive Director Employment Relations Boards	87,500	
14	(20-02-00)	Director Human Relations/Commission for Women	76,930	
15	(20-03-00)	Director Division of Archives	76,930	
16	(20-04-00)	Public Advocate		87,500
17	(20-04-00)	Director Public Service Commission		103,500
18	(20-04-00)	Director Professional Regulation		94,850
19	(20-05-00)	Director Corporations		110,750
20	(20-06-00)	Director Historical and Cultural Affairs	91,250	
21	(20-07-00)	Director Arts	79,050	
22	(20-08-00)	State Librarian	81,350	
23	(20-15-00)	State Banking Commissioner		108,150
24	(25-01-00)	Secretary Finance	143,050	
25	(25-05-00)	Director Accounting	103,850	
26	(25-06-00)	Director Revenue	120,950	
27	(25-07-00)	Director State Lottery		102,250
28	(35-01-00)	Secretary Health and Social Services	143,050	
29	(35-01-00)	Director Management Services	100,305	11,145

1	(35-02-00)	Director Medicaid and Medical Assistance	55,825	55,825
2	(35-04-00)	Chief Medical Examiner	192,702	
3	(35-05-00)	Director Public Health	165,000	
4	(35-06-00)	Director Substance Abuse and Mental Health	139,500	
5	(35-07-00)	Director Division of Social Services	55,825	55,825
6	(35-08-00)	Director Visually Impaired	85,750	
7	(35-09-00)	Director Long-term Care Residents Protection	89,950	
8	(35-10-00)	Director Child Support Enforcement	29,650	60,200
9	(35-11-00)	Director Developmental Disabilities Services	111,550	
10	(35-12-00)	Director State Service Centers	89,950	
11			General	All Other
12	Budget Unit	Line Item	Funds	Funds
13	(35-14-00)	Director Services for Aging and Adults	89,950	
14		— with Physical Disabilities		
15	(37-01-00)	Secretary Services for Children,	128,850	
16		— Youth and Their Families		
17	(37-01-00)	Director Management Services	101,650	
18	(37-04-00)	Director Prevention and Behavioral Health Services	101,650	
19	(37-05-00)	Director Youth Rehabilitative Services	101,650	
20	(37-06-00)	Director Family Services	101,650	
21	(38-01-00)	Commissioner Correction	143,050	
22	(38-01-00)	Bureau Chief Management Services	99,550	
23	(38-02-00)	Bureau Chief Correctional Healthcare Services	106,350	
24	(38-04-00)	Bureau Chief Prisons	111,550	
25	(38-06-00)	Bureau Chief Community Corrections	106,350	
26	(40-01-00)	Secretary Natural Resources and	123,850	
27		— Environmental Control		
28	(40-01-00)	Deputy Secretary Natural Resources	103,950	
29		— and Environmental Control		
30	(40-03-02)	Director Parks and Recreation	96,350	
31	(40-03-03)	Director Fish and Wildlife	47,825	47,825

1	(40-03-04)	Director	Watershed Stewardship	93,250	
2	(40-04-02)	Director	Air Quality	93,250	
3	(40-04-03)	Director	Water	95,650	
4	(40-04-04)	Director	Waste Management	95,650	
5	(45-01-00)	Secretary	Safety and Homeland Security	128,850	
6	(45-01-00)	Director	Del. Emergency Management Agency	40,025	40,025
7	(45-03-00)	Commissioner	Alcoholic Beverage Control	111,250	
8	(45-04-00)	Director	Alcohol and Tobacco Enforcement	78,900	
9	(45-06-00)	Superintendent	State Police	147,087	
10				-General	All Other
11	Budget Unit	Line Item		Funds	Funds
12	(45-06-00)	Assistant Superintendent	State Police	134,942	
13	(55-01-01)	Secretary	Transportation		133,950
14	(55-01-02)	Director	Finance		112,650
15	(55-02-01)	Director	Technology and Support Services		113,150
16	(55-03-01)	Director	Planning		113,150
17	(55-04-01)	Director	Maintenance and Operations		113,150
18	(55-06-01)	Director	Delaware Transit Corporation		113,150
19	(55-08-30)	Chief Engineer			119,050
20	(55-11-10)	Director	Motor Vehicles		113,150
21	(60-01-00)	Secretary	Labor	11,555	103,995
22	(60-06-00)	Director	Unemployment Insurance		95,750
23	(60-07-00)	Director	Industrial Affairs		93,250
24	(60-08-00)	Director	Vocational Rehabilitation		93,250
25	(60-09-00)	Director	Employment and Training		93,250
26	(65-01-00)	Secretary	Agriculture	115,550	
27	(65-01-00)	Deputy Secretary	Agriculture	83,650	
28	(70-01-01)	State Election Commissioner		78,750	
29	(70-02-01)	Director, Department of Elections for New Castle County		74,550	

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

18 (b) The salaries displayed below represent the salary effective on ~~January~~ July 1, 2012.

19	Budget Unit	Line Item	General Funds	All Other Funds
20	(01-01-01)	Representative	\$ 43,605	
21	(01-02-01)	Senator	43,605	
22	(02-00-00)	Judicial Secretaries	48,807	
23	(02-00-00)	Judicial Secretaries to Presiding Judges	51,051	
24	(02-01-00)	Chief Justice - Supreme Court	198,645	
25	(02-01-00)	Justice - Supreme Court	188,751	
26	(02-01-00)	Judicial Secretary to the Chief Justice	51,663	
27	(02-01-00)	Supreme Court Judicial Secretary	51,051	
28	(02-02-00)	Chancellor - Court of Chancery	189,465	
29	(02-02-00)	Vice Chancellor - Court of Chancery	178,449	
30	(02-03-00)	President Judge - Superior Court	189,465	
31	(02-03-00)	Associate Judge - Superior Court	178,449	
32				

			General Funds	All Other Funds
1				
2	Budget Unit	Line Item		
3	(02-03-00)	Commissioner - Superior Court	106,335 110,173	
4	(02-03-00)	New Castle County Prothonotary	66,861	
5	(02-03-00)	Kent County Prothonotary	59,721	
6	(02-03-00)	Sussex County Prothonotary	59,721	
7	(02-06-00)	Chief Judge - Court of Common Pleas	187,323	
8	(02-06-00)	Judge - Court of Common Pleas	172,227	
9	(02-06-00)	Commissioner - Court of Common Pleas	106,335	
10	(02-08-00)	Chief Judge - Family Court	187,323	
11	(02-08-00)	Associate Judge - Family Court	172,227	
12	(02-08-00)	Commissioner - Family Court	106,335	
13	(02-13-00)	Chief Magistrate - Justice of the Peace Court	124,185	
14	(02-13-00)	Magistrate - Justice of the Peace Court - 1st Term	72,165	
15	(02-13-00)	Magistrate - Justice of the Peace Court - 2nd Term	74,715	
16	(02-13-00)	Magistrate - Justice of the Peace Court - 3rd Term	77,061	
17	(02-13-00)	Judicial Secretary to the Chief Magistrate	48,807	
18	(02-17-00)	State Court Administrator - Office of the State Court	129,081	
19		Administrator		
20	(02-17-00)	Judicial Secretary to the State Court Administrator	51,051	
21	(02-18-00)	Public Guardian	70,125	
22	(02-18-00)	Executive Director - Child Placement Review Board	63,801	
23	(10-01-01)	Governor	171,000	
24	(10-02-00)	Director - Office of Management and Budget	145,911	
25	(10-02-50)	Executive Secretary - Architectural Accessibility Board	51,459	
26	(10-03-01)	Director - Delaware Economic Development Office	126,327	
27	(10-07-01)	Executive Director - CJC	92,871	
28	(10-07-01)	Director - Domestic Violence Coordinating Council	69,105	
29	(10-07-02)	Executive Director - DELJIS	85,017	

			General Funds	All Other Funds
1				
2	Budget Unit	Line Item		
3	(10-08-01)	Director - Delaware State Housing Authority		117,861
4	(11-00-00)	Chief Information Officer	158,559	
5	(12-01-01)	Lieutenant Governor	77,775	
6	(12-02-01)	Auditor	107,457	
7	(12-03-01)	Insurance Commissioner		107,457
8	(12-05-01)	State Treasurer	112,251	
9	(15-01-01)	Attorney General	143,769	
10	(15-01-01)	Chief Deputy Attorney General	126,531	
11	(15-02-01)	Public Defender	138,771	
12	(15-02-01)	Chief Deputy Public Defender	126,531	
13	(20-01-00)	Secretary - State	126,327	
14	(20-01-00)	Executive Director - Employment Relations Boards	89,250	
15	(20-02-00)	Director - Human Relations/Commission for Women	78,469	
16	(20-03-00)	Director - Division of Archives	78,469	
17	(20-04-00)	Public Advocate		89,250
18	(20-04-00)	Director - Public Service Commission		105,570
19	(20-04-00)	Director - Professional Regulation		96,747
20	(20-05-00)	Director - Corporations		112,965
21	(20-06-00)	Director - Historical and Cultural Affairs	93,075	
22	(20-07-00)	Director - Arts	80,631	
23	(20-08-00)	State Librarian	82,977	
24	(20-15-00)	State Banking Commissioner		110,313
25	(25-01-00)	Secretary - Finance	145,911	
26	(25-05-00)	Director - Accounting	105,927 114,240	
27	(25-06-00)	Director - Revenue	123,369	
28	(25-07-00)	Director - State Lottery		104,295
29	(35-01-00)	Secretary - Health and Social Services	145,911	

			General Funds	All Other Funds
1				
2	Budget Unit	Line Item		
3	(35-01-00)	Director - Management Services	102,311	11,368
4	(35-02-00)	Director - Medicaid and Medical Assistance	56,942	56,942
5	(35-04-00)	Chief Medical Examiner	196,556	
6	(35-05-00)	Director - Public Health	168,300	
7	(35-06-00)	Director - Substance Abuse and Mental Health	142,290	
8	(35-07-00)	Director - Division of Social Services	56,942	56,942
9	(35-08-00)	Director - Visually Impaired	87,465	
10	(35-09-00)	Director - Long-term Care Residents Protection	91,749	
11	(35-10-00)	Director - Child Support Enforcement	30,243	61,404
12	(35-11-00)	Director - Developmental Disabilities Services	113,781	
13	(35-12-00)	Director - State Service Centers	91,749	
14	(35-14-00)	Director - Services for Aging and Adults with Physical Disabilities	91,749	
15				
16	(37-01-00)	Secretary - Services for Children, Youth and Their Families	131,427	
17				
18	(37-01-00)	Director - Management Services	103,683	
19	(37-04-00)	Director - Prevention and Behavioral Health Services	103,683	
20	(37-05-00)	Director - Youth Rehabilitative Services	103,683	
21	(37-06-00)	Director - Family Services	103,683	
22	(38-01-00)	Commissioner - Correction	145,911	
23	(38-01-00)	Bureau Chief - Management Services	101,541	
24	(38-02-00)	Bureau Chief - Correctional Healthcare Services	108,477	
25	(38-04-00)	Bureau Chief - Prisons	113,781	
26	(38-06-00)	Bureau Chief - Community Corrections	108,477	
27	(40-01-00)	Secretary - Natural Resources and Environmental Control	126,327	
28				
29	(40-01-00)	Deputy Secretary - Natural Resources and Environmental Control	106,029	
30				
31	(40-01-04)	Director - Energy and Climate	95,206	

			General Funds	All Other Funds
1				
2	Budget Unit	Line Item		
3	(40-03-02)	Director - Parks and Recreation	98,277	
4	(40-03-03)	Director - Fish and Wildlife	48,782	48,782
5	(40-03-04)	Director - Watershed Stewardship	95,115	
6	(40-04-02)	Director - Air Quality	95,115	
7	(40-04-03)	Director - Water	97,563	
8	(40-04-04)	Director - Waste Management and Hazardous Substances	97,563	
9	(45-01-00)	Secretary - Safety and Homeland Security	131,427	
10	(45-01-00)	Director - Del. Emergency Management Agency	40,826	40,826
11	(45-03-00)	Commissioner - Alcoholic Beverage Control	113,475	
12	(45-04-00)	Director - Alcohol and Tobacco Enforcement	80,478	
13	(45-06-00)	Superintendent - State Police	147,087	
14	(45-06-00)	Assistant Superintendent - State Police	134,942	
15	(55-01-01)	Secretary - Transportation		136,629
16	(55-01-02)	Director - Finance		114,903
17	(55-02-01)	Director - Technology and Support Services		115,413
18	(55-03-01)	Director - Planning		115,413
19	(55-04-01)	Director - Maintenance and Operations		115,413
20	(55-06-01)	Director - Delaware Transit Corporation		115,413
21	(55-08-30)	Chief Engineer		121,431
22	(55-11-10)	Director - Motor Vehicles		115,413
23	(60-01-00)	Secretary - Labor	11,786	106,075
24	(60-06-00)	Director - Unemployment Insurance		97,665
25	(60-07-00)	Director - Industrial Affairs		95,115
26	(60-08-00)	Director - Vocational Rehabilitation		95,115
27	(60-09-00)	Director - Employment and Training		95,115
28	(65-01-00)	Secretary - Agriculture	117,861	
29	(65-01-00)	Deputy Secretary - Agriculture	85,323	

	Budget Unit	Line Item	General Funds	All Other Funds
1				
2	(70-01-01)	State Election Commissioner	80,325	
3	(70-02-01)	Director, Department of Elections for New Castle County	76,041	
4	(70-02-01)	Deputy Director, Department of Elections for New Castle County	74,511	
5				
6	(70-03-01)	Director, Department of Elections for Kent County	76,041	
7	(70-03-01)	Deputy Director, Department of Elections for Kent County	74,511	
8				
9	(70-04-01)	Director, Department of Elections for Sussex County	76,041	
10	(70-04-01)	Deputy Director, Department of Elections for Sussex County	74,511	
11				
12	(75-01-01)	State Fire Marshal	57,395	27,010
13	(75-02-01)	Director - State Fire School	84,405	
14	(76-01-01)	Adjutant General	120,615	
15	(95-01-00)	Secretary of Education	158,559	
16	(95-01-00)	Deputy Secretary of Education	129,795	
17	(95-06-00)	Executive Secretary - Advisory Council on Career and Technical Education	97,053	
18				
19				

20 (eb) (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) ~~and 10(e)~~(ii),
22 (iii), (iv), (vi) and (vii).

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

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

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

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

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

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

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

19 (d) Effective May 1, ~~2012~~2013, the Office of Management and Budget shall submit to the Joint
20 Finance Committee a listing of employees designated in Section 10(a). The listing shall indicate for each
21 position the number of Hay points applicable for Fiscal Year ~~2012~~2013 and the number of Hay points of
22 any recommended changes for any position for Fiscal Year ~~2013~~2014.

23 (e) For this fiscal year, the following represent the maximum salaries appropriated within Section
24 1 of this Act. These maximum salaries may be increased upon approval of the Director of the Office of
25 Management and Budget and the Controller General to accommodate changes in statutory requirements.

		July 1, 2011 2012	
		General	All Other
	Budget Unit	Funds	Funds
4	(10-02-32)		15.0
5	(10-02-50)	2.3	
6	(15-01-01)	3.5	
7	(20-01-00)	7.4	
8	(20-01-00)	20.0	
9	(20-02-00)	2.5	
10	(20-04-00)		71.5
11	(20-04-00)		155.0
12	(25-01-00)	33.0	
13	(38-04-00)	12.0	
14	(45-04-00)	8.6	
15	(60-07-00)		230.0
16	(65-01-05)		13.6
17	(65-01-10)		13.6
18	(65-01-12)	22.4	
19	(70-02-01)	21.5	
20	County		
21	(70-03-01)	13.0	
22	(70-04-01)	13.0	
23	(95-01-01)	16.8	

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

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

1 Section 13. All agencies receiving an Energy appropriation in Section 1 of this Act must work
2 through Department of Natural Resources and Environmental Control and the Office of Management and
3 Budget to attain any contract(s) dealing with the retail wheeling of natural gas or electricity. This
4 includes agencies 01 through 95 with the exception of the University of Delaware.

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

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

16 Section 14. (a) Agencies with videophones obtained through the Videophone Committee of the
17 Criminal Justice Council shall submit to the Director of the Office of Management and Budget and the
18 Controller General a report on their use of their videophone(s) by December 1 of each year. This report
19 shall be based on a period from July 1 through June 30 and shall contain information such as, but not
20 limited to, 1) the number of videophones used; 2) the types of activities for which the videophone(s) is/are
21 used; 3) the number of times the videophone(s) was/were used for each activity; 4) any savings or
22 deferred costs resulting from the use of the videophone(s); 5) any costs directly associated with the use of
23 the videophone(s); and 6) future plans for the use of the videophone(s).

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

1 Section 15. Notwithstanding any other provision of the Delaware Code or this Act to the
2 contrary, the Office of Management and Budget, subject to the approval of the Controller General, is
3 authorized to make technical adjustments to the personnel complement of any agency as appropriated in
4 Section 1 of this Act in those situations where, due to the rounding of split-funded positions, such an
5 adjustment is necessary so that an agency may establish its authorized complement.

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

19 Section 17. The State Employee Benefits Committee shall have the authority to transfer
20 Medicare Part D Retiree Drug subsidy from the Employees' Health Insurance Fund to the other Post-
21 Employment Benefits Fund to provide a source for future payment of retiree health benefits.

22 Section 18. In an effort to reduce the financial impact of worker's compensation and property
23 losses to the State, agencies and school districts shall work with the Insurance Coverage Office to
24 implement safety and return to work policies. Any employee who has been on worker's compensation
25 shall be a preferential hire for any position for which the employee is qualified. In accordance with state
26 law, the employee shall receive a salary supplement based on that employee's prior earnings in the event
27 the new salary is less than their current salary.

1 Section 19. 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 20. 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 21. 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 22. 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 23. 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, ~~2011~~2012, shall be prohibited from participation for the fiscal year ending June 30, ~~2012~~2013.

23 Section 24. The responsibilities and authorities established by 75 Del. Laws, c. 243 shall remain
24 in effect through Fiscal Year ~~2012~~2013 or until a bill codifying energy procurement is signed into law.
25 The following provisions shall apply:

26 (a) The Director of the Office of Management and Budget shall provide the Controller General
27 with a detailed description of any significant change in energy procurement strategy and procedures
28 previously approved by the Controller General. The detailed description shall be provided to the

1 Controller General at least two weeks prior to the execution of an energy supply contract that incorporates
2 the changes.

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

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

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

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

17 (b) In continuation of the cost efficiency opportunities identified by the Leadership for Education
18 Achievement in Delaware (LEAD), the Department of Education shall identify and provide to the Office
19 of Management and Budget, annually no later than September 30, a list of five contracts for commodities,
20 goods, products or services not currently offered through Central Statewide contracts that are procured by
21 the School Districts. If such a list has not been provided by the Department of Education by September
22 30, then the Office of Management and Budget shall identify five contracts for commodities, goods,
23 products or services as required by this section. The Office of Management and Budget shall solicit and
24 implement a contract for these commodities, goods, products or services, where savings opportunities
25 exist as determined by the Office of Management and Budget. For the purposes of these awarded
26 contracts, School Districts shall be considered “Covered Agencies” and the exemption defined in 29 Del.
27 C. § 6902 shall not apply.

1 Section 26. Notwithstanding the provisions of the Administrative Procedures Act, 29 Del. C. c.
2 101 or any other laws to the contrary, the State Employee Benefits Committee is authorized to amend the
3 rules for Employees Eligible to Participate in the State Group Health Insurance Program and the State
4 Disability Insurance Program by approving such amendments and causing the amendments to be
5 published in the Register of Regulations with such amendments to be effective as of the date of such
6 publication unless otherwise specified by the State Employee Benefits Committee.

7 Section 27. All agency heads shall assure that state employees, where feasible, make use of
8 teleconferencing and video conferencing solutions available for meetings in lieu of the use of state-owned
9 vehicles.

10 Section 28. Section 1 of this Act, in the state agencies indicated below, provides funding to the
11 following “pass through” organizations. The primary state agencies listed below shall evaluate each
12 “pass through” organization/program and develop appropriate performance measures, reporting
13 requirements and program evaluation metrics for their respective programs/organizations; each
14 program/organization shall be evaluated against these measures and metrics. Cabinet Secretaries and
15 agency heads shall report to the Director of the Office of Management and Budget and the Controller
16 General by October 1 on the development of these measures for discussion during the public budget
17 hearing process. Subsequent reports detailing progress toward these measures shall be provided by the
18 “pass through” organization to the Director of the Office of Management and Budget, the Controller
19 General and state agency on or before December 1 to cover period of July 1 to October 31 and May 1 to
20 cover period of November 1 to March 31 of each fiscal year. Reports shall also include a description of
21 all additional state and non-state funding provided to the “pass through” organization and the annual
22 budget and expenditures of the organization. A report detailing year end expenditures and progress
23 toward performance measures shall be provided to the Director of the Office of Management and Budget,
24 the Controller General and state agency on or before September 1 of each fiscal year. The Cabinet
25 Secretary or agency head shall incorporate into their budget request a section regarding “pass through”
26 organization funding, performance and service delivery options.

27	(02-17-01) Community Legal Aid Society (Elder Law <u>Program</u>)	\$ 45.0
28	(10-02-11) KIDS Count	86.5

1	(10-03-02)	Kalmar Nyckel	112.5
2	(10-03-02)	National High School Wrestling Tournament	20.3
3	(10-03-03)	Delaware Small Business Development Center	121.5
4	(15-01-01)	Child Inc. (Family Violence Prevention Program)	724.5
5	(15-01-01)	People's Place II (Family Violence Prevention Program)	550.4
6	(20-01-01)	World Trade Center	118.0
7	(20-01-01)	Italian/American Commission	30.0
8	(20-01-02)	Assistance for Needy and Homeless Veterans	44.9
9	(35-05-10)	Non-Public School Nursing	446.8 469.8
10	(35-05-20)	Gift of Life Program	35.2
11	(35-05-20)	Delaware Organ and Tissue Program	7.0
12	(35-06-40)	Martin Luther King Center	67.4
13	(35-11-20)	Camp Barnes	7.0
14	(35-12-30)	St. Patrick's	10.5
15	(35-12-30)	VOCA Grant (Lexington Green Resource Center)	21.2
16	(35-12-4030)	Modern Maturity Center	24.8
17	(37-06-10)	Children's Advocacy Center	900.0
18	(37-06-10)	People's Place - Milford	61.2
19	(37-06-10)	Child, Inc.	164.2
20	(38-06-02)	The Way Home (Re-entry Program)	58.8 <u>59.4</u>
21	(40-04-03)	Center for Inland Bays	190.0
22	(40-04-03)	Delaware Estuary	65.0
23	(40-04-03)	Water Resources Agency	197.5
24	(75-03-01)	Statewide Fire Safety Education	71.6
25	(95-03-15)	Children's Beach House	49.8
26	(95-03-15)	Delaware Institute for Arts in Education	106.8
27	(95-03-15)	Delaware Teacher Center	404.1
28	(95-03-15)	On-Line Periodicals	549.0

1	(95-03-15)	Teacher in Space	96.4
2	(95-03-15)	Achievement Matters Campaign - Metropolitan	105.6
3		Wilmington Urban League	
4	(95-03-15)	Career Transition	56.3
5	(95-03-15)	Delaware Geographic Alliance	34.1

6 Section 29. (a) For the fiscal year ending June 30, ~~2011~~2012, any sums in the following accounts
7 shall remain as continuing appropriations and shall not be subject to a reversion until June 30, ~~2012~~2013.
8 Any appropriation listed below that has a balance of zero on June 30, ~~2011~~2012 shall not continue:

9	Fiscal Year(s)	Appropriation	Description
10	2009/10/11	01-01-01-00140	Travel
11	2011	01-01-01-00141	Leg-Travel
12	2011	01-01-01-00150	Contractual
13	2010/11	01-01-01-00160	Supplies
14	2007/08/09/10/11	01-02-01-00140	Travel
15	2009/10/11	01-02-01-00141	Leg-Travel
16	2009/2010/11	01-02-01-00150	Contractual
17	2010/2011	01-02-01-00160	Supplies
18	2008/09/10/11	01-02-01-00170	Capital
19	2009/10/11	01-02-01-00180	Committee Expenses
20	2008	01-02-01-00181	Ad Substance Abuse
21	2010/11	01-05-01-00140	Travel
22	2008/09/10/11	01-05-01-00141	Leg-Travel
23	2008/09/10/11	01-05-01-00150	Contractual
24	2009/10/11	01-05-01-00160	Supplies
25	2008/09/10/11	01-05-01-00429	State Governments
26	2011	01-05-01-00432	Interstate Cooperation
27	2010/2011	01-08-01-00150	Contractual
28	2007/2008/09/10/11	01-08-01-00152	Print Laws
29	2011	01-08-01-00170	Capital

1	2011	01-08-01-00185	Sunset
2	2009/10/11	01-08-02-00140	Travel
3	2007/08/09/10/11	01-08-02-00150	Contractual
4	2008/09/10/11	01-08-02-00160	Supplies
5	2009/10/11	01-08-02-00170	Capital
6	2007	01-08-02-00175	One Time
7	2006/09	01-08-02-00186	TriCent Committee
8	2007/08/09/10/11	01-08-02-00189	Contingency - Legislative
9	2008/09/10/11	01-08-02-00190	Family Law Commission
10	2010/11	01-08-02-00191	Formula Update
11	2009	01-08-02-00192	Juvenile Detention Oversight Committee
12	2009	01-08-02-00194	Neighborhood Schools
13	2008/09/10/11	01-08-02-00195	Clean Air
14	2008/11	01-08-02-00196	JFC/CIP Contingency
15	2010/11	01-08-02-00197	Contingency - Intern
16	2008/09/10/11	01-08-02-00199	Security
17	2008	01-08-02-08003	JFC CIP Contingency
18	2009/10/11	01-08-03-00150	Contractual
19	2009/2010/11	01-08-06-00140	Travel
20	2008	02-01-10-00200	Court on the Judiciary
21	2011	02-03-10-00175	One Time
22	2011 <u>2012</u>	02-03-10-00202	Jury Expenses
23	2011	02-06-10-00175	One Time
24	2004/11	02-17-01-00201	COTSDCAP Support
25	2011 <u>2012</u>	02-17-01-00203	Retired Judges
26	2011	02-17-01-00206	Conflict Attorneys
27	2011 <u>2012</u>	02-17-01-00207	CASA Attorneys
28	2011 <u>2012</u>	02-17-01-00208	Family Court Civil Attorneys

1	2011 <u>2012</u>	02-17-01-00210	Court Appointed Attorneys
2	2011 <u>2012</u>	02-17-01-00211	Interpreters
3	2011/ <u>2012</u>	02-17-01-00212	New Castle County Courthouse
4	2011 <u>2012</u>	02-17-03-00175	One Time
5	2010	02-17-03-00571	OSCCE - Sussex Office
6	<u>2012</u>	<u>02-17-04-00201</u>	<u>DCAP Maintenance</u>
7	<u>2012</u>	<u>02-17-05-00175</u>	<u>One Time</u>
8	2010 / <u>2011/12</u>	02-18-01-00216	Special Needs
9	<u>2012</u>	<u>02-18-03-00217</u>	<u>Ivy Davis Scholarship</u>
10	2010	10-02-06-00224	Contingency Fund
11	2009	10-02-10-00226	Data Development
12	2010/11 <u>2011/12</u>	10-02-10-00227	Budget Automation
13	2008	10-02-11-00175	One Time
14	<u>2012</u>	<u>10-02-11-00213</u>	<u>UI Contingency</u>
15	<u>2012</u>	<u>10-02-11-00214</u>	<u>Child Care Contingency</u>
16	2010/11 <u>2011/12</u>	10-02-11-00230	Legal Fees
17	2010/11 <u>2011/12</u>	10-02-11-00232	Salary/OEC
18	2011 <u>2012</u>	10-02-11-00237	Judicial Nominating Committee
19	2011	10-02-11-00238	Institutional Evaluation
20	2011/ <u>12</u>	10-02-11-00563	ERP Operational Fund
21	<u>2011</u>	<u>10-02-11-00607</u>	<u>Operations</u>
22	2011	10-02-11-00573	Fish and Wildlife
23	2007	10-02-20-00245	Recruit and Retention
24	2011 <u>2012</u>	10-02-31-00150	Contractual
25	2011 <u>2012</u>	10-02-31-00262	Self Insurance
26	2011 <u>2012</u>	10-07-01-00540	Local Law Enforcement Education Fund
27	2011	12-05-03-00178	Debt Service
28	<u>2012</u>	<u>15-01-01-00244</u>	<u>Internet Crimes Against Children</u>

1	<u>2011</u>	15-01-01-00607	<u>Operations</u>
2	<u>2011</u>	15-02-01-00206	<u>Conflict Attorneys</u>
3	2011	20-01-01-00221	International Trade
4	2007	20-03-01-00175	One Time
5	<u>2011/12</u>	20-03-01-00287	DE Heritage
6	2011	20-07-01-00296	Delaware Arts
7	2011 <u>2012</u>	20-08-01-00297	Library Standards
8	2011 <u>2012</u>	20-08-01-00300	DELNET
9	2010/11 <u>2012</u>	35-01-10-00548	DIMER Operations
10	2010/11 <u>2012</u>	35-01-10-00549	DIDER Operations
11	2009	35-01-20-00175	One Time
12	2011 <u>2012</u>	35-02-01-00428	Title XIX
13	<u>2011</u>	35-02-01-00570	<u>Medicaid Projects</u>
14	2011 <u>2012</u>	35-05-20-00316	Immunization
15	2011 <u>2012</u>	35-05-20-00317	Hepatitis B
16	2011 <u>2012</u>	35-05-30-08014	Paramedic
17	2011 <u>2012</u>	35-06-20-00521	Group Homes
18	2010	35-06-40-00562	Ellendale Renovations
19	2011 <u>2012</u>	35-07-01-00330	Child Care
20	2007	35-10-01-10120	DASCES IV
21	2010/11 <u>2012</u>	35-11-30-00335	Community Services
22	2010/11 <u>2012</u>	35-11-30-00336	Purchase of Care
23	2010	35-12-30-00572	Weatherization Continuing
24	2010	35-12-30-00578	Weatherization GF
25	2006	37-01-20-00350	CAP Phase 2
26	2011 <u>2012</u>	37-01-50-00351	MIS Development
27	2010/11 <u>2012</u>	37-06-40-00354	Child Welfare
28	2006/08	38-01-01-00356	Sustainability Contingency

1	<u>2010/11/12</u>	38-01-01-00551	Emergency Preparedness
2	2011 <u>2012</u>	38-01-14-00552	Info Technology
3	2011 <u>2012</u>	38-01-20-00358	Warehouse
4	2008	38-02-01-00226	Data Development
5	2011 <u>2012</u>	38-02-01-00359	Medical Services
6	2011 <u>2012</u>	38-02-01-00361	Drug Treatment
7	2009	38-02-01-00553	Maintenance and Restoration
8	2011 <u>2012</u>	40-03-03-00371	Spraying and Insecticides
9	<u>2012</u>	<u>45-01-01-00243</u>	<u>Community Firearm Recovery Program</u>
10	2011 <u>2012</u>	45-01-01-00383	Real Time Crime Reporting
11	1986	45-01-01-00384	Hazardous Waste Revolving Fund
12	2010/11	45-06-01-00390	Fire Lane Enforcement
13	2009	45-06-01-00391	DSP Recruitment
14	2010 <u>2012</u>	55-01-02-93082	Prior Year Operations
15	2011 <u>2012</u>	60-09-20-00397	Summer Youth Program
16	2011	70-01-01-00179	Primary and General Election
17	2007	70-01-01-00488	HAVA Repayment
18	2011	70-01-01-00592	HAVA Match
19	2011	70-02-01-00176	Technology
20	2011	70-02-01-00179	Primary and General Election
21	2010/11	70-02-01-00412	School Elections
22	2011	70-03-01-00179	Primary and General Election
23	2011	70-03-01-00418	School Elections
24	<u>2011</u>	<u>70-03-01-00600</u>	<u>Presidential Primary</u>
25	2011	70-04-01-00176	Technology
26	2011	70-04-01-00179	Primary and General Election
27	2011	70-04-01-00412	School Elections
28	<u>2011</u>	<u>70-04-01-00600</u>	<u>Presidential Primary</u>

1	<u>2012</u>	76-01-01-00245	<u>Recruitment & Retention</u>
2	<u>2011/12</u>	76-01-01-00427	Education Assistance
3	<u>2012</u>	95-01-01-00231	<u>Foreign Language Expansion</u>
4	2011	95-01-01-00561	DCAS Computers
5	2011	95-01-01-00582	Confucius Classrooms Network
6	2011	95-01-01-05131	Parents As Teachers
7	2011 <u>2012</u>	95-01-01-05191	State Board of Education
8	<u>2010/11/12</u>	95-01-01-05193	Standards and Assessment
9	2011	95-01-01-05199	Educator Certification and Development
10	2010/11 <u>2012</u>	95-01-01-05214	Infrastructure Capacity
11	<u>2009/11/12</u>	95-01-01-05215	Educator Accountability
12	2011 <u>2012</u>	95-01-01-05275	DE Science Coalition
13	2011 <u>2012</u>	95-01-01-05277	DCAS
14	<u>2012</u>	95-01-01-05284	<u>P20 Council</u>
15	2011 <u>2012</u>	95-01-01-05285	Professional Standards Board
16	2011 <u>2012</u>	95-01-01-05286	Pupil Accounting
17	2011 <u>2012</u>	95-02-02-05244	School Improvement
18	2010/11 <u>2012</u>	95-03-10-05205	Professional Development
19	<u>2012</u>	95-03-20-05127	<u>Student Discipline</u>
20	<u>2012</u>	95-03-20-05216	<u>Early Childhood Assistance</u>
21	2010/11 <u>2012</u>	95-03-20-05236	Prison Education
22	<u>2012</u>	95-03-20-05240	<u>Early Success</u>
23	2011	95-07-01-05213	Operations
24	<u>2012</u>	95-02-01-00591	<u>Inspire</u>
25	2011 <u>2012</u>	95-08-01-05213	Operations
26	2010/11	95-08-01-05247	Scholarship
27	<u>2008/09/10/11/12</u>	95-08-01-05248	Ferguson DSTP Scholarship
28	2010/11	95-08-01-05249	Physician Loan Repayment

1	2008	95-08-01-05250	Legislative Essay
2	2007	95-13-00-05244	School Improvement
3	2007	95-16-00-05244	School Improvement
4	2007	95-24-00-05244	School Improvement
5	2007	95-32-00-05244	School Improvement
6	2007	95-71-00-05244	School Improvement

7 (b) Funds appropriated for the Professional and Curriculum Development (appropriation 05205),
8 Driver Education (appropriation 05142) and Standards and Assessment (appropriation 05193 for districts
9 and 05195 for charter schools) programs shall be appropriated on a 15 month basis and not be subject to
10 reversion until September 30, ~~2011~~2013. Program expenses may not be incurred subsequent to the start
11 of the regular ~~2011-2012~~2013-2014 school year.

12 (c) For the fiscal year ending June 30, ~~2011~~2012, any sums in Fiscal Year ~~2011~~2012 Charter
13 School Operations (appropriation 05213) for Public Education, shall remain as continuing and not be
14 subject to reversion until June 30, ~~2012~~2013.

15 (d) For the fiscal year ending June 30, ~~2011~~2012, any sums for Fiscal Year ~~2011~~2012 Division II
16 - All Other Costs (appropriation 05165), Division II - All Other Costs for Vocational Education
17 (appropriation 05265), Division II - Energy (appropriation 00159), Division III - Equalization
18 (appropriation 05186), and Teacher of the Year (appropriation 05162) shall become a continuing
19 appropriation in each local school district for the period of one fiscal year.

20 (e) For the fiscal year ending June 30, ~~2011~~2012, any Fiscal Year 2009, 2010-~~or~~, 2011 or 2012
21 School Improvement Funds (appropriation 05244) shall become a continuing appropriation in each local
22 school district for the period of one fiscal year.

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

26 (g) The Department of Transportation shall provide a list of operating appropriations to be
27 continued into the next fiscal year to include the following: 1) unprogrammed appropriations from prior
28 years, and 2) unencumbered or unprogrammed appropriations from the immediately preceding fiscal year.

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

1 **TOBACCO – MASTER SETTLEMENT AGREEMENT**

2 Section 30. (a) Section 1 of this Act includes Appropriated Special Funds of ~~\$40,786,040,698.2~~
3 from funds received as a result of the Master Settlement Agreement on tobacco funds. These funds are
4 allocated as follows:

5 (10-02-11) Office of Management and Budget - Contingencies and One-Time Items

6 \$1,037.9 2 Year Nursing Expansion

7 \$ 500.0 4 Year Nursing Expansion

8 (15-01-01) Attorney General

9 \$ 211.0 2.0 ASF FTEs - legal matters relating to tobacco laws and regulations

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

11 ~~\$ 29.1 – Money Follows the Person~~

12 ~~(35-01-10) Health and Social Services – Office of the Secretary – Health Care Commission~~

13 ~~\$ 57.1 – 1.0 ASF FTE – Assistance to the Commission on health issues~~

14 (35-02-01) Health and Social Services - Medicaid and Medical Assistance

15 ~~\$5,505,85,762.2~~ Delaware Healthy Children Program

16 ~~\$4,082,03,760.0~~ Medical Assistance Transition (MAT) Program

17 \$3,170.0 Delaware Prescription Assistance Program

18 \$ ~~698.8~~500.0 Medicaid for Workers with Disabilities

19 \$ ~~650.0~~1,000.0 Increase Medicaid eligibility for pregnant women/infants to 200 percent of

20 poverty

21 \$ ~~410.2~~463.5 Money Follows the Person

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

23 \$2,189.8 New Nurse Development Program at Delaware Technical and Community

24 College

25 \$ 653.7 Personnel Costs associated with Tobacco Control Programs

26 \$ 529.9 Uninsured Action Plan

27 \$ 357.4 Diabetes

28 \$ 127.7 Delaware State University Nursing Program

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

- 3 \$1,862.5 Tobacco Prevention through Community-Based Organizations
- 4 \$ ~~219.3~~217.3 Wesley College Nursing Program
- 5 \$ 200.0 Children and Families First - Resource Mothers Program
- 6 \$ 115.3 Planned Parenthood of Delaware
- 7 \$ 100.2 St. Francis Hospital
- 8 \$ 100.0 Delaware Hospice
- 9 \$ 87.6 Polytech Adult Education Nursing Program
- 10 \$ 36.0 First Responders Vaccinations
- 11 \$ 75.0 Hepatitis B Vaccines
- 12 \$ 52.4 American Lung Association - Asthma Project
- 13 \$ 24.2 Neonatal Intensive Care Unit Family Support Project - March of Dimes
- 14 \$ 10.0 AIDS Delaware

15 Also appropriated in this Act is ~~\$13,962.3~~\$13,887.2 for Cancer Council Recommendations, of this
16 amount \$1,000.0 is dedicated to cancer screening and diagnosis; in addition, funding is included for the
17 following agencies:

- 18 \$ 600.0 Breast and Cervical Cancer Treatment (35-02-01)
- 19 \$ 161.0 The Wellness Community
- 20 \$ 120.8 Cancer Care Connection
- 21 \$ 80.5 Delaware Breast Cancer Coalition
- 22 (35-05-30) Health and Social Services - Emergency Medical Services
- 23 \$ 75.0 Public Access Defibrillation initiative
- 24 (35-06-40) Health and Social Services - Substance Abuse and Mental Health
- 25 \$ 327.3 Heroin Residential Program
- 26 \$ 177.1 Transitional housing for persons completing detoxification
- 27 \$ 142.2 Brandywine Counseling
- 28 \$ 60.3 Limen House

1 \$ 22.8 University of Delaware - Delaware School Survey

2 (35-07-01) Health and Social Services - Social Services

3 \$1,240.4 SSI Supplement

4 (35-11-30) Health and Social Services - Community Services

5 \$ 70.0 Family Support Services

6 (35-14-01) Health and Social Services - Services for Aging and Adults with Physical Disabilities

7 \$ 760.0 Attendant Care

8 \$ 178.1 Caregiver Support

9 \$ 43.2 Easter Seals - Respite Care Services

10 ~~\$ 60.2~~ ~~Money Follows the Person~~

11 (37-04-02) Services for Children, Youth and Their Families - Prevention and Behavioral Health Services

12 \$ 47.0 Tobacco Prevention Programs for Youth

13 (45-04-10) Safety and Homeland Security - Alcoholic Beverage Control and Tobacco Enforcement

14 \$ ~~527.25~~24.0 Enhanced Enforcement and 3.0 ASF FTEs Agents and 1.0 ASF FTE Clerical

15 All of the above allocations are contained in the specified budget units in Section 1 of this Act

16 including associated positions and line item funding. The funds herein appropriated shall be disbursed in

17 accordance with the recommendations of the Delaware Health Fund Advisory Committee as amended by

18 the Joint Finance Committee.

19 (b) For Fiscal Year ~~2012~~2013, effective June 25, ~~2012~~2013, all remaining unallocated funds for

20 Fiscal Year ~~2012~~2013 shall be invested by the Cash Management Policy Board and any interest accrued

21 shall be deposited to the credit of the funds of the Master Settlement Agreement. All funds from the

22 above allocations left unexpended or unencumbered shall be transferred back to the Delaware Health

23 Fund.

24 (c) These funds shall be available for Fiscal Year ~~2012~~2013 only.

25 Section 31. Section 1 of this Act makes an ASF appropriation to the Department of Health and

26 Social Services, Division of Medicaid and Medical Assistance (35-02-00) for the Prescription Assistance

27 Program and other programs funded with Tobacco Settlement funds. These funds may be used for both

28 the client services and administrative costs of the programs.

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

LEGISLATIVE

1
2 Section 33. Of the total positions authorized in Section 1 of this Act for the Division of Research
3 (01-08-01), the position of Research Assistant to the House and Senate Sunset Standing Committees shall
4 be an exempt position and shall report to the Director.

5 Section 34. Section 1 of this Act provides an appropriation to the Office of the Controller General
6 (01-08-02) for Contingencies: Legislative Council. Requests from the Chairs of Standing Legislative
7 Committees for professional staff assistance shall be submitted to the Legislative Council for approval or
8 disapproval. Approvals for professional staff assistance shall be allowed within the limits of the
9 appropriation and as provided by guidelines established by the Legislative Council.

10 Section 35. Section 1 of this Act provides an appropriation to the Office of the Controller
11 General (01-08-02) for Contingencies: Legislative Council. Requests from various task forces and
12 committees of either the House of Representatives or the Senate for travel expenses, meeting expenses,
13 contractual services and any other expenses shall be submitted to the Legislative Council for
14 consideration.

15 Section 36. The Controller General shall receive compensation at a rate of a Tier 2 level Cabinet
16 position as determined by the Compensation Commission. Such compensation may be adjusted by the
17 Legislative Council as defined in 29 Del. C. § 1110(e).

1 **JUDICIAL**

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

16 Section 38. This Act appropriates ~~A~~ appropriated ~~S~~ special ~~F~~ funds to the Court of Chancery (02-
17 02-00) and to the Court of Common Pleas (02-06-00). Notwithstanding other statutes to the contrary, the
18 Court of Chancery is authorized to retain a portion of the fees, costs and interest it will collect in an
19 amount sufficient to cover the personnel and operating costs of the statewide Register in Chancery office.
20 Notwithstanding other statutes to the contrary, the Court of Common Pleas is authorized to retain a
21 portion of the fines and fees it will collect in an amount sufficient to cover the personnel and operating
22 costs of three Judicial Case Processors and one Controller. Adjustments to the ~~A~~ appropriated ~~S~~ special
23 ~~F~~ funds spending authority for these courts may be made upon the concurrence and approval of the
24 Director of the Office of Management and Budget and the Controller General.

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

1 Section 40. Section 1 of this Act appropriates ~~\$65-961.1~~ in Contractual Services to Justice of the
2 Peace Court (02-13-10) to support lease obligations associated with the Justice of the Peace Court 1
3 facility located in the Town of Frankford.

4 Section 41. Section 1 of this Act appropriates \$400.0 to the Office of Management and Budget,
5 Contingencies and One-Time Items (10-02-11) to be transferred to the Administrative Office of the
6 Courts - Court Services, Office of the State Court Administrator (02-17-01) for the purpose of providing
7 civil legal services to the indigent with the guidance of the Delaware Bar Foundation. Upon the
8 concurrence and approval of the Director of the Office of Management and Budget and the Controller
9 General, ~~this amount~~ \$275.0 of the appropriated amount shall be ~~used by~~ transferred to the Administrative
10 ~~Office of the Courts, Office of the State Court Administrator (02-17-01) exclusively for civil legal~~
11 ~~services to the indigent with the guidance of the Delaware Bar Foundation~~. The transfer of the remaining
12 funds is contingent upon the approval of the Director of the Office of Management and Budget and the
13 Controller General that an amount sufficient for a one for one match for up to \$125.0 has been raised by
14 the Delaware Bar Foundation from private sources above and beyond funds available in the calendar year
15 ending in 2011.

16 Section 42. Section 1 of this Act includes appropriations to the Administrative Office of the
17 Courts - Court Services, Office of the State Court Administrator (02-17-01) for ~~Conflict Attorneys, Court~~
18 ~~Appointed Special Advocate (CASA) Attorneys, Family Court Attorneys, and Court Appointed~~
19 ~~Attorneys. Upon approval by the Director of the Office of Management and Budget and the Controller~~
20 ~~General, the~~ The Chief Justice may use said appropriations, ~~as well as any carryover funding in said~~
21 ~~appropriations~~, to address recruitment and retention of contract attorneys under these programs. The
22 Chief Justice may decide upon, but is not limited to, the following options: implement new contract rates,
23 including setting regional or market-based contract rate structures; increase the number of contracts; or
24 split full-time contracts into part-time contracts. Upon the approval by the Director of the Office of
25 Management and Budget and the Controller General, ~~the~~ Chief Justice may implement any combination
26 of these or other reasonable options in an effort to maximize the recruitment and retention of qualified
27 attorneys to serve these programs.

1 Section 43. 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 or other entities on behalf of the courts for
8 electronic document systems. Such systems shall include filing and publication of judicial opinions and
9 related docket files, electronic tracking and researching services, as well as internet access for video
10 transmission of court proceedings, video conferencing and related technological services. Fees derived
11 from such contracts or licensing agreements shall be applied by the respective court to offset expenses
12 related to e-filing, video conferencing, video streaming, technological improvements, and related court
13 and courtroom improvements.

14 Section 44. Section 1 of this Act provides an appropriation to the Administrative Office of the
15 Courts, Non-Judicial Services, Child Death, Near Death and Stillbirth Commission (02-18-06) for the
16 Fetal Infant Mortality Review. Included in this appropriation are funds for 3.0 FTEs and associated
17 operating costs.

18 Section 45. Section 1 of this Act makes an appropriation to the Administrative Office of the
19 Courts, Non-Judicial Services, ~~Delaware~~-Nursing Home Residents Quality Assurance Commission (02-
20 18-07) to fund an Administrative Specialist III. This position shall provide clerical support for the
21 Commission. The position shall be hired by and report to the Commission.

1 **EXECUTIVE**

2 Section 46. Notwithstanding any other provision of law to the contrary, the Director of the Office
3 of Management and Budget shall, upon concurrence of the Controller General, have the authority to
4 reallocate personnel costs as well as positions throughout and among respective state agencies, including
5 the Judiciary and Other Elective offices in order to meet critical workforce needs.

6 Section 47. In an effort to further reduce the size of state government, the Office of Management
7 and Budget will work with agencies to identify areas within their organizations that can be targeted for
8 attrition. The Director of the Office of Management and Budget, upon the concurrence of the Controller
9 General, shall de-authorize positions as they become vacant throughout the fiscal year.

10 Section 48. The Director of the Office of Management and Budget (OMB) shall report to the Co-
11 Chairs of the Joint Finance Committee on January 15 of each year the number of vacancies in each
12 agency and the vacancy rate of each agency. Additionally, the Director of OMB shall report the total
13 number of General Fund positions authorized July 1 and January 1 of each year to the members of the
14 Joint Finance Committee.

15 Section 49. Section 1 of this Act appropriates \$50.0 in Local Law Enforcement Education to the
16 Office of Management and Budget, Contingencies and One-Time Items (10-02-11) for educational
17 reimbursement as provided for in subsection (a).

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

22 (1) The officer must make application for tuition reimbursement in accordance with rules
23 and regulations promulgated by the Director of the Criminal Justice Council or the
24 Director's designee.

25 (2) Education benefits authorized by this Section may be used only at a college or
26 university within the State.

27 (3) An officer may not attend a class or course of instruction during scheduled work hours
28 unless the officer uses his or her earned leave or earned compensation time.

- 1 (4) An officer may be reimbursed under this program for only two classes or courses of
2 instruction for undergraduate study or one class or course for graduate study each
3 grading period. The classes will be reimbursed at 100 percent of the tuition paid
4 following the completion of the course with a grade of “C” or better at a college or
5 university within the State for classes related to Corrections, Public Safety, Criminal
6 Justice, Computer Science, Psychology, Sociology, Education and related fields.
7 Related fields shall include any courses necessary to complete a degree program in
8 Criminal Justice, Corrections, Public Safety, Computer Science, Psychology,
9 Sociology, and Education.
- 10 (5) A class or course of instruction taken under this Section must:
- 11 (i) ~~I~~Improve an officer's competence and capacity in employment;
- 12 (ii) ~~H~~Have direct value to the State; and
- 13 (iii) ~~P~~Provide knowledge or skills that are not available through in-service or other
14 professional training.
- 15 (6) In order to receive tuition reimbursement for a post-secondary class or course of
16 instruction authorized by this Section, an officer must:
- 17 (i) Earn a grade no lower than a 2.0 on a 4.0 scale, or its equivalent, for each class or
18 course of instruction for which the tuition reimbursement is granted. In any class or
19 course of instruction for which a specific grade is not issued, the officer must show
20 documentation to verify satisfactory completion; and
- 21 (ii) Submit to the Director of the Criminal Justice Council or the Director's designee
22 within 30 days after completing a class or course of instruction proof of:
- 23 (1) ~~T~~The course title and grade received;
- 24 (2) ~~T~~The amount of tuition paid for the course; and
- 25 (3) ~~T~~The name of the post-secondary institution where the course was taken.
- 26 (7) The Director of the Criminal Justice Council or the designee shall adopt rules and
27 regulations as deemed necessary and proper for the efficient administration of this
28 Section. The rules and regulations must contain appeal procedures.

1 (8) An officer who receives tuition reimbursement pursuant to this Section but is
2 terminated from law enforcement employment for cause or who otherwise fails to
3 comply with any requirement of this Section shall immediately become ineligible to
4 receive education benefits pursuant to this Section and shall repay all tuition
5 reimbursement previously extended to the employee, including interest on a pro rata
6 basis from the time of termination or noncompliance. The Director of the Criminal
7 Justice Council or the Director's designee shall determine the amount of repayment due
8 by the employee pursuant to this Subsection. If law enforcement employment is
9 terminated for other than just cause, the officer will not be required to repay previously
10 reimbursed tuition.

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

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

15 (i) ~~¶~~The number of officers who participated at each post-secondary educational
16 institution during the year;

17 (ii) ~~¶~~The total amount of tuition expenditures made pursuant to this Section during the
18 year not to exceed \$50,000; and

19 (iii) ~~¶~~The total amount required to be repaid to the State by defaulting officers during
20 the year; and Intergovernmental Voucher the total amount actually repaid by
21 defaulting officers during the year.

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

24 Section 51. The Director of the Office of Management and Budget, upon concurrence of the
25 Controller General and the Co-Chairs of the Joint Finance Committee, may restructure internal program
26 units to create greater efficiencies within the Office of Management and Budget.

27 Section 52. (a) Section 1 of this Act appropriates \$1,037.9 ASF to the Office of Management and
28 Budget, Contingencies and One-Time Items (10-02-11) from Tobacco Settlement Funds for the Two Year

1 Nursing Expansion Initiative. Said funds shall be used to address Delaware Technical and Community
2 College's (DTCC) recommendations to mitigate the shortage in the nursing and allied healthcare fields.
3 Said funds maybe used to hire up to 36 faculty and staff FTEs relevant to meeting said nursing shortage
4 and shall be transferred to DTCC upon approval of the Director of the Office of Management and Budget,
5 Controller General and Co-Chairs of the Joint Finance Committee.

6 (b) Section 1 of this Act appropriates funding in the amount of \$2,189.8 ASF for the New Nurse
7 Development Program at Delaware Technical and Community College and \$2,209.4 for the Two Year
8 Nursing Expansion in addition to the \$1,037.9 ASF from Tobacco Settlement Funds.

9 Section 53. Section 1 of this Act appropriates \$500.0 ASF to the Office of the Management and
10 Budget, Contingencies and One-Time Items (10-02-11) from Tobacco Settlement Funds for the Four Year
11 Nursing Expansion Initiative. Of the amount appropriated, \$250.0 shall be allocated to the University of
12 Delaware and \$250.0 shall be allocated to Delaware State University to expand their nursing programs.
13 Both universities shall provide a detailed expansion plan to the Director of the Office of Management and
14 Budget and Controller General no later than July 31, ~~2011~~2012. Said funds shall be transferred to the
15 University of Delaware and Delaware State University upon approval of the Director of the Office of
16 Management and Budget, Controller General and the Co-Chairs of the Joint Finance Committee.

17 Section 54. Notwithstanding any other provision of the Delaware Code or this Act to the
18 contrary, the Office of Management and Budget is authorized to contract with the University of Delaware
19 for statistical analysis of data, for state operated programs, services, policies and/or procedures.

20 Section 55. The General Assembly finds that the establishment of the federal Temporary Aid to
21 Needy Families (TANF) block grant has left the State vulnerable to deficits from caseload increases
22 attributable to an economic downturn. In order to minimize such exposure, the funds within the Reserve
23 Account for Children Services Cost Recovery Program (CSCR) Disallowances (10-02-10-20268) shall
24 be available to mitigate to the extent possible, projected deficits in TANF supported programs within the
25 Department of Health and Social Services. The use of such funds for such purposes shall require the
26 approval of the Director of the Office of Management and Budget and Controller General.

27 Section 56. The amount appropriated to the Office of Management and Budget, Contingencies
28 and One-Time Items, Prior Years' Obligations, shall be used to pay Personnel Costs, reimbursement of

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

14 Section 57. (a) For Fiscal Year ~~2012~~2013, 29 Del. C. § 6529 is interpreted to include the ability
15 to implement a hiring review process. All state agencies with the exception of Legislative, Judicial,
16 Higher Education and school districts shall be subject to the provisions of 29 Del. C. § 6529 as interpreted
17 by this section. Implementation of a hiring review process shall require all positions to be reviewed and
18 approved by the Director of the Office of Management and Budget prior to filling. All non-cabinet
19 agency hiring requests shall also require the review and approval of the Controller General prior to filling.

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

26 Section 58. For Fiscal Year ~~2012~~2013, the Director of the Office of Management and Budget,
27 pursuant to 29 Del. C. § 6529, may implement an overtime management practices review process for all
28 state agencies with the exception of Legislative, Judicial, Higher Education and school districts. Said

1 review shall include, but not be limited to, operational guidelines, guidelines to prohibit excessive
2 utilization, staffing ratios, and standard work week schedules for employees. The Director of the Office
3 of Management and Budget shall report to the Governor and the Co-Chairs of the Joint Finance
4 Committee no later than May 1 of each fiscal year on the status of any review process implemented
5 pursuant to this Section.

6 Section 59. The appropriation in Section 1 of this Act to the Office of Management and Budget,
7 Contingencies and One-Time Items (10-02-11) for Contingency, Appropriated Special Funds for
8 \$38,207.5 shall be used to make adjustments in the amount of state special fund appropriations in the
9 event additional state special funds are received which were not previously anticipated. Such adjustments
10 shall be made in accordance with the approval of the Director of the Office of Management and Budget
11 and the Controller General.

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

16 Section 61. The Director of the Office of Management and Budget is authorized to create a State
17 of Delaware Merit Employee Mediation Program within state agencies selected by the Director and,
18 notwithstanding Chapters 12 and 18 of the Merit Rules and/or any provision of Delaware Code to the
19 contrary, the Director of the Office of Management and Budget is further authorized to promulgate rules
20 and regulations to implement the said program. Matters that may be grieved shall be eligible for
21 mediation. Matters that are otherwise not subject to the merit grievance procedure may be eligible for the
22 Mediation Program. With the consent of the employee and employing agency, participation in the
23 Mediation Program will be offered as a voluntary alternative to the ordinary grievance procedure. All
24 mediation proceedings shall be deemed confidential. If a grievance is subjected to mediation pursuant to
25 this section, normal timelines associated with the filing of a grievance shall be tolled pending the
26 completion of mediation. If an employee has filed a formal grievance, subsequent mutual consent to
27 mediation will cause the grievance to be held in abeyance pending completion of mediation and the
28 timelines that would otherwise have applied to the grievance shall likewise be tolled pending completion

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

5 ~~Section 62. Section 1 of this Act provides an appropriation to Office of Management and Budget,~~
6 ~~Contingencies and One-Time Items (10-02-11). It is the intent that the appropriation for One-Time items~~
7 ~~in the amount of \$2,423.2 shall be non-recurring expenditure items. The Director of the Office of~~
8 ~~Management and Budget shall transfer the appropriations as itemized to the departments. Each receiving~~
9 ~~department shall identify the line item, account code and, for all practical purposes, complete and separate~~
10 ~~accountability for each appropriation amount transferred. No appropriation shall be transferred without~~
11 ~~the Director of the Office of Management and Budget and Controller General approvals. Any one-time~~
12 ~~appropriation for computer hardware, software and telecommunications, which contemplates the~~
13 ~~development of computer-related systems, shall be transferred into the line Computer One-Time Projects~~
14 ~~in Office of Management and Budget, Budget Administration (10-02-10). The expenditure of computer~~
15 ~~or computer-related funds shall be subject to the restrictions of the Development Fund.~~

16 Furthermore, it is the legislative intent that none of the appropriations for One-Time items be
17 included, or be considered, as part of the budget request for the Fiscal Year 2013 Appropriation Bill.

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

20	(02-17-03) — Equipment Kent County Courthouse	————— \$ 20.0
21	(02-17-05) — Equipment Renovated Kent County Courthouse	————— 46.0
22	(15-01-01) — Foreclosure Legislation	————— 7.2
23	(15-01-01) — Child Predator Task Force	————— 250.0
24	(20-03-01) — Historical Marker	————— 3.0
25	(40-03-02) — Park Equipment	————— 75.0
26	(45-06-01) — Promotional Testing	————— 222.0
27	(95-01-01) — Delaware Comprehensive Assessment System	————— 1,800.0

1 The Office of Management and Budget is authorized to transfer Fiscal Year 2011 Contingencies and One-
2 Time Items (10-02-11-00607 - Operations) as itemized below:

3	<u>(02-03-10)</u>	<u>Board of Canvass</u>	<u>\$ 25.0</u>
4	<u>(70-02-01)</u>	<u>Primary and General Election</u>	<u>1,517.5</u>
5	<u>(70-03-01)</u>	<u>Primary and General Election</u>	<u>629.0</u>
6	<u>(70-04-01)</u>	<u>Primary and General Election</u>	<u>585.4</u>

7 Section 63. Of the funds appropriated to the Office of Management and Budget in Fiscal Year
8 2009 (10-02-10-00226) for technology development, \$965.7 is to be used to expand the capacity of the
9 Automated Fingerprint Identification System (AFIS) system for the Department of Safety and Homeland
10 Security.

11 Section 64. Section 1 of this Act appropriates ~~\$10,000.0~~5,000.0 to Office of Management and
12 Budget, Contingencies and One-Time Items (10-02-11) for Child Care Contingency. This fund will be
13 used to support a tiered reimbursement system for the Delaware Stars for Early Success program, the
14 State's quality rating improvement system for early care education and/or the increase in funding to 65
15 percent of 2011 fair market rates for purchase of care. Child care facilities that receive purchase of care
16 reimbursement will be eligible for a greater percentage of the 2011 fair market rate based on the star level
17 of the facility. Greater reimbursement rates will begin for those facilities that have earned a star rating of
18 3, 4, or 5.

19 Section 65. The Director of the Office of Management and Budget shall continue to assume the
20 central leadership role for the Executive branch over all matters relating to Senate Bill 36, of the 144th
21 General Assembly, and any other personnel and labor relations matters affecting the Executive branch
22 and its departments and agencies, including collective bargaining negotiations with employee
23 organizations, labor arbitration, Public Employment Relations Board, Department of Labor, Equal
24 Employment Opportunity Commission, and other administrative proceedings. The Director of the Office
25 of Management and Budget shall also, on behalf of the State, approve and sign all collective bargaining
26 agreements and any other agreement or arrangements made involving employee organizations that
27 represent employees subject to Executive branch authority.

1 Section 66. For Fiscal Year ~~2012~~2013, funding appropriated for 16 Del. C. c. 102 shall be
2 suspended. If non-state funding sources become available during the fiscal year, the program shall be
3 reinstated with the approval of the Director of the Office of Management and Budget and the Controller
4 General.

5 Section 67. Any other statutory provision notwithstanding, any change to the Merit Rules
6 required by an Act of Legislature, shall be codified in the Merit Rules by the Office of Management and
7 Budget.

8 Section 68. Notwithstanding any provision to the contrary, for the purposes of developing,
9 implementing and upgrading PHRST Time & Labor, and other PeopleSoft modules, necessary
10 adjustments to existing state human resource, benefits and payroll procedures shall be implemented
11 during Fiscal Year ~~2012~~2013 with the written approval of the Co-Chairs of the Joint Finance Committee,
12 the Director of the Office of Management and Budget and the Controller General.

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

15 Section 69. Whenever the annual valuation of the market value of the assets of the Special
16 Pension Fund exceeds the actuarial value of benefits available to persons entitled to receive special
17 pensions by a factor of at least 20 percent, the Board of Pension Trustees may transfer the excess over 20
18 percent or any part of it to the State Employees Pension Fund for the benefit of that Fund.

19 Section 70. The Board of Pension Trustees may allocate the pension/health insurance monies
20 received from the State during any month to ensure that funds are available to pay health insurance
21 premiums for retirees in each month and pension benefits as defined in 29 Del. C. § 8308(c)(14).

22 Section 71. During the fiscal year, the Office of Management and Budget Management, Facilities
23 Management (10-02-50), shall retain rental fees as Appropriated Special Funds. The retained portion
24 must be deposited as per state laws and shall be disbursed per Section 1 of this Act.

25 Section 72. Section 1 of this Act makes an appropriation of ~~\$105.0~~105.1 ASF in Personnel Costs,
26 \$795.2 ASF in Contractual Services, ~~\$295.6~~71.1 ASF in Supplies and Materials and ~~\$624.7~~606.3 ASF in
27 Energy to the Office of Management and Budget, Facilities Management (10-02-50) for maintenance
28 costs associated with the state-wide operations of Division of Motor Vehicles, the Transportation Mobile

1 Center and the DelDOT Administration Building. The Department of Transportation shall remit
2 ~~\$910.3788.9~~ to the Office of Management and Budget on July 15 and ~~\$910.2788.8~~ on December 15 of
3 each fiscal year to cover the operational costs associated with maintaining these facilities. In addition, the
4 Office of Management and Budget shall be responsible for the reconciliation of the account with the
5 Department of Transportation.

6 Section 73. For energy backcharge purposes, the Office of Management and Budget, Facilities
7 Management (host department) current fiscal year Energy Budget assumes that Motor Fuel Tax uses ten
8 percent of the Public Safety Building, for which energy payment is the responsibility of the host
9 department. The Department of Transportation is responsible for paying the Motor Fuel Tax portion of
10 the energy bills upon request for payment by the host department.

11 Section 74. Notwithstanding the provisions of 29 Del. C. § 5117, state agencies may pay for
12 employee parking in the Government Center Parking Garage as long as such payments are continuances
13 of payments made prior to May 31, 1998. Such payments shall cease when the employee leaves the
14 position he or she occupied prior to May 31, 1998.

15 Section 75. The Office of State Planning Coordination, while remaining in the Office of
16 Management and Budget for structural and budgetary purposes, shall report directly to the Office of the
17 Governor. This reporting structure shall permit the Governor to directly and actively manage all statutory
18 and functional operations of the Office of State Planning Coordination. The mission of the Office of State
19 Planning Coordination shall remain the continuous improvement of the coordination and effectiveness of
20 land use decisions made by state, county and municipal governments, while building and maintaining a
21 high quality of life in the State of Delaware.

22 Section 76. ~~Section 1 of this Act appropriates \$3,700.0 to the Office of Management and Budget,~~
23 ~~Contingencies and One Time Items (10-02-11) for interest accrued as the result of a federal government~~
24 ~~loan associated with the Unemployment Insurance Trust Fund (UITF). Said funds shall be reverted to the~~
25 ~~General Fund should the federal government enact legislation waiving UITF interest. Section 29 of this~~
26 Act allows for funding to remain as a continuing appropriation (10-02-11-00213) to be used for principle
27 or interest accrued as the result of a federal government loan associated with the Unemployment
28 Insurance Trust Fund (UITF).

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

4 ~~(b) Section 1 of this Act appropriates \$1,768.7 ASF to the Delaware Tourism Office. Of this~~
5 ~~amount, \$388.3 shall be allocated to "Other Items" as designated in Section 1 of this Act and payable by~~
6 ~~the Delaware Tourism Office in quarterly allotments. The first installment shall be paid by September 30~~
7 ~~of each fiscal year or as otherwise approved by the Director of the Office of Management and Budget and~~
8 ~~the Controller General.~~

9 Section 78. Section 1 of this Act appropriates \$2,187.1 ASF to the Delaware Tourism Office. Of
10 this amount, \$688.3 shall be allocated to "Other Items" as designated in Section 1 of this Act and payable
11 by the Delaware Tourism Office in quarterly allotments. The first installment shall be paid by September
12 30 of each fiscal year or as otherwise approved by the Director of the Office of Management and Budget
13 and the Controller General.

14 Section 79. Notwithstanding the provisions of any other law, for the fiscal year ending June 30,
15 ~~2012~~2013, interest earnings of the Delaware Strategic Fund as provided for in 29 Del. C. § 5027, shall to
16 the extent of such interest earnings, be used in the following order and manner, not to exceed the amounts
17 so noted:

- 18 (1) The first \$446.1 shall be used for the general operating expenses of the Delaware Economic
19 Development Office, as determined by the Director of the Delaware Economic
20 Development Office. Should interest earnings not be available by September 1, funding
21 shall be made available directly from the Strategic Fund.
- 22 (2) The second \$400.0 shall be used for the general operating expenses of the Small Business
23 Development Center. Should interest earnings not be available by December 31,
24 ~~2011~~2012, the Center shall receive funding directly from the Strategic Fund for said
25 expenses and shall waive further interest earnings for that period.
- 26 (3) The third \$300.0 shall be used to continue the Delaware Business Marketing Program
27 within the Delaware Economic Development Authority (10-03-03). Should interest
28 earnings not be available by September 1, funding shall be made directly from the Strategic

1 Fund. It is the intent of the General Assembly that these funds shall be used for business
2 marketing and recruitment. These funds may be used together with non-state contributions
3 to the Delaware Business Marketing Program. However, in the event that non-state
4 contributions are not available, or in the event such contributions are insufficient to fully
5 access the resources of the Delaware Business Marketing Program, it is the intent of the
6 General Assembly that the Delaware Business Marketing Program shall continue to fully
7 operate using only the interest earnings on the Delaware Strategic Fund as provided for in
8 29 Del. C. § 5027.

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

14 When non-state contributions are used, expenditures of the program shall be
15 divided between non-state contributions and state funds for any fiscal year's appropriations
16 such that non-state contributions are not less than 50 percent of total expenditures. Of the
17 50 percent non-state contributions, up to 25 percent shall be cash contributions, and up to
18 25 percent shall be in-kind contributions. These funds shall not be used for hiring full-time
19 employees. Allocations shall be made by the Director of the Delaware Economic
20 Development Office with the approval of the Director of the Office of Management and
21 Budget and the Controller General.

22 On or before April 1, ~~2012~~2013, the Director of the Delaware Economic
23 Development Office shall provide to the Director of the Office of Management and Budget
24 and the Controller General a report on the Delaware Business Marketing Program. The
25 report shall include an itemized list of all non-state cash and in-kind contributions received,
26 total expenditures and an assessment of the program to date.

1 (4) The fourth \$150.0 shall be used to provide customized information technology training to
2 small and medium-sized businesses through grants made by Delaware Technical and
3 Community College I.T. Learning Center.

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

5 Section 80. Of the Appropriated Special Funds allocated to the Delaware Tourism Office (10-03-
6 02) pursuant to 30 Del. C. § 6102(b) contained in Section 1 of this Act, \$112.5 is authorized for the
7 Kalmar Nyckel. During the period beginning July 1, ~~2011~~2012, and ending on June 30, ~~2012~~2013, the
8 State of Delaware, through the Delaware Tourism Office, and the Riverfront Development Corporation,
9 shall be entitled to charter the Kalmar Nyckel. Said use is to include docked guest entertaining privileges
10 and/or day sails at no cost for as many State of Delaware guests as is consistent with Kalmar Nyckel
11 safety policies. Scheduling for State and Riverfront Development Corporation use of the Kalmar Nyckel
12 shall be at mutually agreeable times and locations to the Kalmar Nyckel, the Delaware Tourism Office on
13 behalf of the State of Delaware and the Riverfront Development Corporation.

14 Section 81. The Kalmar Nyckel Foundation shall provide to the Delaware Economic
15 Development Office, Office of Management and Budget and the Controller General's Office financial
16 reports detailing year to date expenditures and revenues as well projected expenditures and revenues for
17 the remainder of the fiscal year. Such reports shall be due October 1 and March 1 of each fiscal year.

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

22 Section 83. (a) Section 1 of this Act includes non-appropriated special fund positions funded
23 through grants administered by the Criminal Justice Council (10-07-01). Further, the Delaware State
24 Clearinghouse Committee may, during the fiscal year, approve additional non-appropriated special fund
25 positions supported by Criminal Justice Council administered grants. By virtue of said positions being
26 included in the Annual Appropriations Act and/or approved by the Clearinghouse Committee does not
27 guarantee future state funding upon expiration of federal grants supporting the positions. Any requests

1 for state funding for said positions shall be prioritized by the affected department in its budget request for
2 Fiscal Year ~~2013~~2014.

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

7 Section 84. The Criminal Justice Council, Statistical Analysis Center, ~~Criminal Justice Council~~
8 (10-07-03), shall submit by July 15 an annual project schedule for the fiscal year that details the staff
9 workload and time allocation. Requests for (special) projects to be included in this schedule should be
10 made in advance to the Statistical Analysis Center. This schedule shall be reviewed by the Criminal
11 Justice Council and approved by the Director of the Office of Management and Budget and the Controller
12 General. No changes shall be made to the annual project schedule without the approval of the Director of
13 the Criminal Justice Council. After July 15, all ad hoc requests for projects seeking completion during
14 the fiscal year shall be reviewed by the Director of the Criminal Justice Council. Work shall not
15 commence on these projects without the approval of the Director of the Criminal Justice Council.

16 Section 85. Section 1 of this Act authorizes the Delaware Justice Information System (10-07-02)
17 to spend up to \$260.0 in ~~A~~appropriated ~~S~~special ~~F~~funds. Notwithstanding any provision of the Delaware
18 Code or this Act to the contrary, DELJIS is authorized to utilize these funds to undertake expenditures
19 relating to operational costs.

20 Section 86. There is hereby established the Criminal Justice Statistical Review Committee. The
21 Criminal Justice Statistical Review Committee shall have the following membership:

- 22 (1) A Chairperson as appointed by the Co-Chairs of the Joint Finance Committee;
- 23 (2) A Member of the Office of Management and Budget;
- 24 (3) A Member of the Office of the Controller General;
- 25 (4) The Honorable Attorney General or his designee;
- 26 (5) The Honorable Cabinet Secretary of the Department of Correction or his
27 designee;
- 28 (6) The Honorable Chief Justice or his designee; and

1 (7) A Member of the public appointed by the Chairperson of the Criminal Justice
2 Statistical Review Committee.

3 The committee chair or his or her designee will serve as committee liaison to SENTAC, and will
4 present all findings and reports to SENTAC in a timely fashion for their review and comment. The
5 Criminal Justice Statistical Review Committee shall recommend a plan annually to the Joint Finance
6 Committee for the purpose of sustaining the comprehensive study of Delaware's Criminal Justice System
7 begun by the Delaware Sentencing Research and Evaluation Committee. The committee will report
8 regularly to the Joint Finance Committee on analysis, research, and evaluation findings, and will
9 recommend system improvements based on these findings. The Statistical Analysis Center will provide
10 support for the research plan as directed by the committee and approved by the Director of the Criminal
11 Justice Council. The Statistical Analysis Center is authorized at any time to contract employees on behalf
12 of the committee as funds become available. Notwithstanding the provisions of 29 Del. C. c. 69, the
13 committee is authorized to seek and receive public and private funds and to enter into contracts as
14 necessary to fulfill its mission.

15 The committee will have the right to seek input from executive agencies and courts in order to
16 fulfill its mission, and all agencies shall provide relevant data, information, representation and additional
17 support as requested.

18 Section 87. (a) ~~Section 1 of this Act includes an Appropriated Special Fund appropriation~~
19 ~~within~~The Delaware State Housing Authority (10-08-01). ~~Of these funds, up to \$25.0 ASF shall be used~~
20 ~~to extend the contractual administration for~~ shall be responsible for administering the Neighborhood
21 Assistance Tax Credit Act (Senate Bill 248) of the 140th General Assembly ~~through the fiscal year ending~~
22 ~~June 30, 2012.~~ The Neighborhood Assistance Tax Credit Program is intended to foster business
23 investment in low-income communities through financial support to neighborhoods as well as job
24 training, education, crime prevention and community services.

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

1 Section 88. Amend § 4030(c), Title 31 of the Delaware Code by making insertions as shown by
2 underlining and deletions as shown by strike through as follows:

3 (c)(1) DSHA is hereby authorized to use up to ~~\$500,000~~750,000 of the interest income from the
4 Housing Development Fund for the support of administrative functions associated with that Fund.

5 (2) DSHA may use appropriated special funds, less the Housing Development Fund line and
6 ~~\$325,000~~750,000 given above, as discretionary operating expenses. Discretionary operating expenses
7 include personnel costs, travel, contractual services, supplies and materials, and other normal business
8 expenses of DSHA which are not required to be made pursuant to bond resolutions, trust indentures, or
9 agreements with the federal Department of Housing and Urban Development, or otherwise required by
10 operating agreements of DSHA.

11 Section 89. Section 1 of this Act appropriates \$3,000.0 for Housing Development Fund -
12 Delaware State Rental Assistance Program. These funds shall be administered by the Delaware State
13 Housing Authority to provide rental housing vouchers to program participants referred by Department of
14 Health and Social Services (DHSS) and Department of Services for Children, Youth and Their Families
15 (DSCYF) with a need for community-based supportive services. The Director of the Delaware State
16 Housing Authority shall report to the Director of the Office of Management and Budget and the
17 Controller General no later than November 15 and March 15 on the expenditure of the Housing
18 Development Fund - Delaware State Rental Assistance Program and include any cost savings achieved by
19 DHSS and DSCYF as a result of a reduction in demand on state institutions.

1 **TECHNOLOGY AND INFORMATION**

2 Section 90. The Chief Information Officer shall not make any changes to the department's
3 compensation plan regarding any aspect of employee compensation without the approval of the Director
4 of the Office of Management and Budget and Controller General. Further, sufficient funding within the
5 department must be available for any change to be approved.

6 Section 91. The state government of Delaware, recognizing the inherent value in implementing
7 common standards, has chosen Microsoft as its statewide network platform and messaging system. In an
8 effort to establish a single, common electronic messaging platform throughout the State, no state
9 agency/department shall migrate, change or switch to an alternative messaging platform without the
10 express written consent of the Chief Information Officer, Director of the Office of Management and
11 Budget and Controller General. Any agency seeking exemption from this requirement must submit a
12 request to the Chief Information Officer clearly stating the reasons why migrating to an alternative
13 platform is necessary and/or desirable.

14 Section 92. ~~(a) Effective January 1, 2012, the Department of Technology and Information (11-~~
15 ~~00-00) shall receive a lump sum appropriation calculated as a fixed percentage of all salaries as~~
16 ~~appropriated to the Department in Section 1 of this Act. The lump sum amount shall be the product of the~~
17 ~~general salary increase in Section 8 of this Act and Personnel Costs lines less non salary driven Other~~
18 ~~Employment Costs components. Overtime and casual/seasonal components of the Personnel Costs lines~~
19 ~~shall not be part of the calculation. The resultant lump sum amount may be distributed to employees as~~
20 ~~determined by the Chief Information Officer. However, in no case shall individually awarded increases~~
21 ~~exceed 10 percent of an individual's base salary, nor shall the aggregate amount awarded exceed the~~
22 ~~product of the calculation as described above. Further, in no case shall individually awarded amounts be~~
23 ~~given retroactively.~~

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

1 (b) As part of agency IT consolidation requiring the redistribution and assignment of agency
2 personnel to support centralized IT services within DTI, filled merit positions that transfer to DTI shall
3 remain merit until vacated. Once vacated, positions will be reviewed by the Office of Management and
4 Budget to determine the continued need for each position.

5 Section 93. The Department of Technology and Information shall provide the Director of the
6 Office of Management and Budget and the Controller General a complete accounting of all direct and
7 indirect charges to state agencies and total revenue derived for the prior fiscal year by September 15. No
8 direct or indirect rates may be increased nor may additional charges be levied on a state agency without
9 prior approval by the Office of Management and Budget and the Controller General.

OTHER ELECTIVE

Section 94. Section 1 of this Act reflects for the Auditor of Accounts (12-02-01) sufficient state-match funding for federally-mandated audit services. If, during the first three months of any fiscal year, the State Auditor should experience a cash flow deficit in fulfillment of federal audit responsibilities, the Director of the Office of Management and Budget, upon the request of the State Auditor, shall attempt to advance sufficient funding from the Indirect Cost Account.

Section 95. For the purpose of the audits contracted by the Auditor of Accounts, agencies will be responsible for the cost of the audit written into the signed contract, if the agency was consulted and agreed to the costs prior to the contract being signed. Any overages billed by the contracted audit will be the responsibility of the Auditor of Accounts office unless the agency was made aware of the additional time needed for the audit and approved the time and the additional costs.

Section 96. Section 1 of this Act contains ASF position authorizations and associated appropriations for the Insurance Commissioner, Bureau of Examination, Rehabilitation and Guaranty (12-03-02). Said authorizations and appropriations include an authorization for 1.0 Director of Administration and 1.0 Arbitration Secretary, both of which shall be exempt.

Section 97. Notwithstanding the provisions of 18 Del. C. § 305, the Insurance Commissioner Regulatory Revolving Fund is authorized to carry an additional ~~\$1,207.5~~507.5 into Fiscal Year ~~2012~~2013. Funds shall be transferred from appropriation ~~2012~~2013-12-00-00-30003 and allocated in the following manner:

Elections Presidential Primary Election costs	————— \$700.0
DIMER	<u>\$480.0</u>
DIDER	27.5

Section 98. Section 1 of this Act provides ~~\$3,638.4~~3,664.2 ASF to the State Treasurer, Administration (12-05-01), Cash Management Policy Board, authorized by 29 Del. C. c. 27, for the purpose of providing staff support and operational expenses, including payment of fees for banking services. The ~~\$3,638.4~~3,664.2 in interest income on bank deposits shall be coded as special fund revenue to provide funds for operation of the Cash Management Policy Board.

1 Section 99. The State Treasurer’s Office shall develop a rate for the purpose of recovering costs
2 associated with the State’s acceptance of funds through the use of credit, debit and purchasing cards.
3 Cost recoverable activities shall include online transactions as well as traditional card transactions. The
4 initial rate and periodic necessary adjustments to the rate shall be approved by the Office of Management
5 and Budget. The Treasurer’s Office may initiate an automated revenue reduction process, equal to the
6 approved rate, for all cash receipts received by the aforementioned methods. The Treasurer’s Office shall
7 provide the agency with a statement of total revenue or payment, less transaction costs and net revenue.
8 In lieu of an automated revenue reduction process, the Treasurer’s Office may invoice a state agency for
9 necessary reimbursement. The use of these recovered funds shall be for the sole purpose of payment of
10 Merchant Services fees.

11 Section 100. The State Treasurer’s Office, with the assistance of the Department of Technology
12 and Information and the Delaware Government Information Center, where appropriate, shall evaluate and
13 approve the payment component of all new web-based technology initiatives involving the electronic
14 remittance of funds to the State. Specifically, those projects promoting the use of online credit card
15 payment, online debit card payment, Automated Clearing House payments, “e-checks” and other forms of
16 electronic funds transfer shall be subject to this joint review and approval process. For those agencies that
17 already use online credit card payment, online debit card payment, Automated Clearing House payment,
18 “e-check” or other forms of electronic funds transfer, those agencies shall be exempt from this
19 requirement unless and until such time as their current electronic payment component must undergo any
20 type of upgrade or the contract is due to expire at which point the agency shall investigate the feasibility
21 of implementing the State’s designated payment component. A standard evaluation form will be designed
22 by the State Treasurer’s Office with the assistance of the Department of Technology and Information and
23 the Government Information Center, where appropriate, and approved by the Office of Management and
24 Budget.

1 **LEGAL**

2 Section 101. Section 1 of this Act authorizes an appropriation for Contractual Services for the
3 Office of Attorney General (15-01-01). Of this amount, \$724.5 shall be used for the purpose of providing
4 services covering family violence in New Castle County, and \$550.4 shall be used for the purpose of
5 providing services covering family violence in Kent and Sussex counties.

6 Section 102. 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/Anti-Discrimination (60-07-0404)~~. The cost of this employee and all expenses associated with
18 his/her employment shall be included in the annual tally pursuant to 19 Del. C. § 2392(c)(1) and the semi-
19 annual administrative 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 FTEs~~ 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) 4.0 ASF FTEs Deputy Attorneys General shall be assigned exclusively to provide legal
9 representation to the boards and commissions under the Department of State, Regulation and Licensing,
10 Professional Regulation. 2.0 FTEs Deputy Attorneys General, including a Prosecutor, shall be assigned
11 exclusively to provide additional contract review, general legal services and legal counsel as needed for
12 the Department of State, Regulation and Licensing, Professional Regulation;

13 (m) 1.0 split-funded (0.5 FTE and 0.5 NSF 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 the Family Division in Kent and Sussex
19 counties to expedite casing processing in Family Court;

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 and 2.0 ASF FTEs support staff shall be assigned to
2 handle personal injury litigation involving state-owned vehicles;

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

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

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

13 Section 103. Section 1 of this Act appropriates Personnel Costs and 22.0 split-funded FTEs (66
14 percent ASF and 34 percent GF) to the Office of the Attorney General (15-01-01) to support the Child
15 Support Enforcement function. The Child Support Enforcement function in the Attorney General's Office
16 will operate on a reimbursement basis, wherein the State makes the initial expenditures and is reimbursed
17 from federal funds controlled by the Department of Health and Social Services. The reimbursement rate
18 for operations will be 66 percent of total direct costs; the reimbursement rate for indirect costs will be
19 ~~39.57~~23.34 percent of federal dollars spent on direct salary costs.

20 Notwithstanding the provisions of 29 Del. C. § 6404(h)(1) and (2), the Attorney General's Office
21 shall be allowed to retain the federal reimbursement of direct costs in an ~~A~~Appropriated ~~S~~Special ~~F~~funds
22 account to pay the Appropriated Special Funds share of operating expenses associated with the Child
23 Support function.

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

1 General's Office will be deposited into a separate account and retained to support the General Fund
2 portion of the budget for this function in subsequent years.

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

6 Section 104. Section 1 of this Act includes Personnel Costs and 1.0 ASF FTE Administrative
7 Specialist II (BP# 8131) in the Office of the Attorney General (15-01-01). In order to provide funding for
8 this position, the Department of Natural Resources and Environmental Control (40-00-00) shall allocate
9 monies to the Office of the Attorney General by July 15 of each fiscal year.

10 Section 105. Section 1 of this Act includes Personnel Costs in Consumer Protection and 3.0 ASF
11 FTEs in the Office of the Attorney General (15-01-01) for activities associated with the regulation of
12 credit counseling and debt management companies as authorized in 6 Del. C. c. 24A, the Delaware
13 Uniform Debt-Management Services Act.

14 Section 106. Notwithstanding any other provision of the Delaware Code, the merit positions
15 Administrative Specialist II (BP# 839) and Investigator II (BP# 840 and ~~BP# 841~~) shall become exempt
16 at such time as the current incumbent vacates such position. If the Office of the Attorney General plans to
17 assign the position new or additional responsibilities, then a list of duties shall be submitted to the Office
18 of Management and Budget for review and approval of a new comparable class/pay grade prior to
19 recruiting and hiring an exempt employee.

20 Section 107. (a) Notwithstanding any other provisions of the Delaware Code to the contrary,
21 \$655.0 ASF shall be transferred from the Victims Compensation Fund for the following purposes: \$230.2
22 ASF shall be transferred to Contractual Services in the Office of the Attorney General (15-01-01) to fund
23 family violence services in Kent and Sussex counties; \$273.8 ASF Victims' Rights in the Office of the
24 Attorney General; and \$151.0 ASF Contractual Services in the Department of Correction, Community
25 Corrections, Probation and Parole (38-06-02) to support a community restorative justice program in New
26 Castle County.

1 (b) It is the intent of the General Assembly and the Administration that the funds identified in
2 subsection (a) shall be established in the base budget appropriations within the respective departments in
3 the Fiscal Year ~~2013~~2014 budget.

4 Section 108. ~~Effective November 1, 2011, all funds remaining in the Conflict Attorneys~~
5 ~~appropriation within the Administrative Office of the Courts, Office of State Court Administrator (02-17-~~
6 ~~01) shall be transferred to Legal, Public Defender (15-02-01) for a new appropriation entitled Conflict~~
7 ~~Attorneys. This reflects the permanent transfer of the administration of the Conflict Attorneys Program to~~
8 ~~the Public Defender. Section 1 of this Act includes an appropriation to Public Defender (15-02-01) for~~
9 Conflict Attorneys. The Public Defender may use such appropriation to address recruitment and retention
10 of contract attorneys under the Conflict Attorneys program. The Public Defender and the administrator of
11 the Conflict Attorneys Pprogram, Assistant Public Defender V (BP# 85743), may decide upon, but is not
12 limited to, the following options: implement new contract rates, including setting regional or market-
13 based contract rate structures; increase the number of contracts; and/or split full-time contracts into part-
14 time contracts. Upon the approval by the Director of the Office of Management and Budget and the
15 Controller General, ~~the administrator of the Conflict Attorneys Program~~Public Defender may implement
16 any combination of these or other reasonable options in an effort to maximize the recruitment of qualified
17 attorneys to serve the Conflict Attorneys Pprogram.

1 **STATE**

2 Section 109. (a) Section 1 of this Act includes Personnel Costs and 3.0 FTEs (BP# 65750, 927
3 and 9322), \$2.0 in Supplies and Materials, ~~\$38.4~~38.5 in Contractual Services, \$192.5 in International
4 Trade, \$118.0 in World Trade Center, \$170.0 for International Council of Delaware and \$30.0 in
5 Italian/American Commission in the Department of State, Administration (20-01-01). The affected
6 employees will remain exempt from classified service in accordance with 29 Del. C. § 5903, and will
7 retain current compensation levels in addition to enacted salary policy.

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

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

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

18 Section 110. Section 1 of this Act provides an appropriation to the Department of State, Office of
19 the Secretary, Delaware Commission on Veteran's Affairs (20-01-02) for Contractual Services. Of that
20 amount, \$44.9 shall be used to provide mental health services for veterans in Kent and Sussex counties.

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

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

1 Section 113. Section 1 of this act contains an ASF authorization for Contractual Services in the
2 Division of Corporations (20-05-01). Of this amount, up to \$200.0 may be used to contract for captive
3 insurance marketing-related services by state agencies and/or third parties. Seed funding provided by the
4 Division of Corporations in prior fiscal years to the captive insurance regulatory and supervision fund
5 may be returned by the Department of Insurance to the Division to fulfill the purposes of this section.

6 Section 114. Section 1 of this Act establishes a special fund appropriation entitled Technology
7 Infrastructure Fund, in the Division of Corporations (20-05-01). All revenues derived as a result of 8 Del.
8 C. § 391(h)(1), 6 Del. C. § 15-1207(b)(1), 6 Del. C. § 17-1107(b)(1), 6 Del. C. § 18-1105(b)(1), and 12
9 Del. C § 3813(b)(1) will be deposited into this fund to be used for technological and infrastructure
10 enhancements, ongoing maintenance, operational expenses for Corporations, and for additional
11 technology projects in the Department of State including projects that support the operations of the
12 Delaware Veterans Home, and up to ~~\$2,900.0~~3,800.0 ASF for electronic government information
13 projects, and library technology initiatives including grants to ensure a 3-year replacement cycle for
14 hardware, software and peripherals used to support public access computing and other statewide and local
15 library services. Quarterly reports regarding the status of this fund shall be made by the Department of
16 State to the Director of the Office of Management and Budget and the Controller General.

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

22 Section 116. Section 1 of this Act makes an appropriation to Libraries (20-08-01) in the amount
23 of \$2,536.1 and \$1,760.8 ASF for Library Standards. Of that amount, Libraries may reserve up to \$429.6
24 for planning and evaluation grants to determine each library's attainment of state and federal library
25 standards. The remaining funds shall be paid to libraries in two installments equal to 50 percent of the
26 total amount allocated to that library, one installment upon signature of the contract and the second
27 installment in January of the fiscal year. Funds granted to any library under the provisions of 29 Del. C.
28 c. 66, if unspent at the end of the fiscal year shall not revert to the General Fund, but instead shall be held

1 in an account for the benefit of the library from which the unspent funds came. These funds may be spent
2 in subsequent years for purposes described in 29 Del. C. c. 66. The use of such carryover funds shall not
3 be used as part of any subsequent years' formula payment.

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

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

15 Section 119. 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 120. Any shortfall in ASF revenue within the Delaware Cultural Access Fund received
21 by the State pursuant to 29 Del. C. § 525 may be supplemented by funds received by the Secretary of State
22 through 29 Del. C. § 2311.

1 **FINANCE**

2 Section 121. 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 ~~\$2,843.3~~2,874.0. Of
7 this amount, \$600.0 shall be used for the purpose of maintaining the State's mainframe computer system
8 and Revenue's programs that reside thereon. Of the said \$600.0, \$130.0 shall be used to contract for
9 system maintenance with the Department of Technology and Information.

10 Section 122. 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 and personal taxables under the direct supervision of Revenue management;
15 and/or 3) audit of physical inventory of alcoholic beverage wholesalers. Deposits to the special fund shall
16 be from the collection of delinquent taxes. A detailed report on all expenditures from and collections to
17 this special fund shall be sent annually to the Director of the Office of Management and Budget and the
18 Controller General. Unencumbered balances on June 30 in excess of \$275.0 shall revert to the General
19 Fund.

20 Section 123. The Director of Revenue shall have the authority to accept, on whatever terms and
21 conditions he/she may establish payment by credit card of taxes, fees and other obligations that Revenue
22 has undertaken to collect. The Director is authorized to enter into contracts for the processing of credit
23 card payments and fees associated with such contracts. Up to ~~\$200.0~~330.0 of the delinquent collections
24 in the ~~Appropriated S~~Special Fund line may be used to pay for fees and expenses associated with the
25 collection of taxes by credit cards.

26 Section 124. Notwithstanding the provisions of any other law, the Secretary of Finance or his or
27 her designee shall have the authority to enter into agreements according to which contingency and other
28 fees are provided to persons locating or substantiating property to be escheated to the State or to other

1 persons identifying abandoned property by means of audit or otherwise. Section 1 of this Act authorizes
2 the Department of Finance, Office of the Secretary (25-01-01) to maintain two ~~A~~appropriated ~~S~~special
3 ~~F~~fund accounts with the State Treasurer:

4 (a) Escheat (appropriation 60507), from which charges relating to receiving and processing
5 remittances and reports by holders, and claims by owners of abandoned property, as well as advertising
6 and travel fees and associated costs may be paid, and into which abandoned property remittances may, at
7 the discretion of the Secretary, be deposited; and

8 (b) Escheat Enforcement (appropriation 60513), from which contingency and other fees,
9 including legal expenses incident to escheat compliance and enforcement, may be paid to compensate
10 persons locating or substantiating property to be escheated to the State or to other persons identifying
11 abandoned property by means of audit or otherwise, and into which abandoned property remittances may,
12 at the discretion of the Secretary, be deposited.

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

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

25 (a) The requirement of filing a tax return; and

26 (b) Methods by which the taxpayer may obtain a blank return, including the telephone numbers
27 of the Division of Revenue and, if applicable, an internet site containing downloadable returns.

1 Section 126. (a) In the event that the State Lottery's amount of Contractual Services shall exceed
2 the amount in Section 1 of this Act due to increased lottery ticket sales, the ~~A~~appropriated ~~S~~special ~~F~~fund
3 Budget in Section 1 of this Act may be amended by the Secretary of Finance, the Controller General and
4 the Director of the Office of Management and Budget, provided that the total operating budget for this
5 fiscal year shall not exceed 20 percent of gross sales as limited by 29 Del. C. § 4815(a).

6 (b) In the event that the State Lottery's amount of Contractual Services shall exceed the amount
7 in Section 1 of this Act due to increased video lottery net proceeds, the ~~A~~appropriated ~~S~~special ~~F~~unds in
8 Section 1 of this Act may be amended by the Secretary of Finance, the Controller General and the
9 Director of the Office of Management and Budget, subject to the limitations outlined in 29 Del. C. §
10 4815(b).

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

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

1 **HEALTH AND SOCIAL SERVICES**

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

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

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

27 (b) Section 1 of this Act provides an appropriation of \$232.8 ASF in the Department of Health
28 and Social Services, Administration, Management Services (35-01-20), Program Integrity for the

1 operation of the Audit Recovery and Management Services (ARMS) unit. Revenue from ARMS
2 collections related to Public Assistance programs shall fund this account. All revenue in excess of the
3 Program Integrity's ASF authority shall be deposited as designated by 29 Del. C. § 6102.

4 Section 132. (a) Section 1 of this Act appropriates ~~\$500.5488.0 to the Department of Health and~~
5 ~~Social Services Administration~~, Office of the Secretary, (35-01-10) and \$27.5 ASF in the Office of
6 Management and Budget (10-02-00) for the Delaware Institute of Dental Education and Research
7 (DIDER)~~(35-01-10)~~. This amount shall be allocated as follows:

8	Temple University School of Dentistry	\$ 262.5 <u>250.0</u>
9	General Practice Residents Support	148.0
10	Loan Repayment Program	90.0
11	<u>Tuition Assistance</u>	<u>27.5</u>

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

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

20 (d) ~~\$262.5~~250.0 of the allocation identified above shall be used to support twenty~~one~~ dental
21 slots at the Temple University School of Dentistry.

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

1 Section 133. The General Assembly directs the Department of Health and Social Services, Office
2 of the Secretary, Health Care Commission to require DIDER loan repayment recipients to agree to
3 provide preventive dental care to eligible clients of the Division of Developmental Disabilities Services.
4 The Secretary of Department of Health and Social Services shall work with the DIDER board to
5 determine eligibility and the number of clients to be served.

6 Section 134. Section 1 of this Act appropriates \$1,650.0 to ~~the Department of Health and Social~~
7 ~~Services Administration, Office of the Secretary (35-01-10) and \$480.0 ASF in the Office of Management~~
8 ~~and Budget (10-02-00) for the Delaware Institute of Medical Education and Research (DIMER)-(35-01-~~
9 ~~40)~~. This amount shall be allocated as follows:

10 Jefferson Medical College	\$1,000.0
11 Philadelphia School of Osteopathic Medicine	250.0
12 University of Delaware	50.0
13 Christiana Care Health System	200.0
14 Loan Repayment	150.0
15 <u>Tuition Assistance</u>	<u>480.0</u>

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

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

27 Section 135. (a) Section 1 of this Act appropriates ~~\$2,649.2~~2,859.0 in ~~the Department of Health~~
28 ~~and Social Services, Administration, Management Services (35-01-20) under Early Intervention for the~~

1 Part C Birth to Three Program and ~~\$227.7~~\$265.0 in the Department of Education, Block Grants and Other
2 Pass Through Programs, Special Needs Program (95-03-20) for the Interagency Resource Management
3 Committee (IRMC). The Interagency Resource Management Committee shall consult and advise the lead
4 agency in setting program eligibility standards and shall have the authority to allocate such funds, and may
5 advise on the use of other funds specifically designated for this project. Section 1 of this Act includes 33.5
6 FTEs in Department of Health and Social Services, Public Health, Community Health (35-05-20), 2.0
7 FTEs in Department Services for Children, Youth and Their Families, Prevention and Behavioral Health
8 Services, Prevention/Early Intervention (37-04-20), and 2.0 FTEs in Department of Education, Block
9 Grants and Other Pass Through Programs, Special Needs Program (95-03-20) to provide appropriate
10 services for Children Birth to Three, selected through the early intervention process and to ensure
11 coordination with the Program for Children with Disabilities. In addition, the IRMC may recommend the
12 transfer of General Fund positions and/or General Fund dollars from the Department of Health and Social
13 Services as necessary to operate this program.

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

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

25 Section 137. The Department of Health and Social Services is authorized to contract with a
26 cooperative Multi-State purchasing contract alliance for the procurement of pharmaceutical products,
27 services and allied supplies. The provisions of 29 Del. C. c. 69 shall not apply to such contract. Prior to

1 entering into any such contracts the department will obtain the approval of the Director of the Office of
2 Management and Budget.

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

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

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

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

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

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

26 Section 139. Section 1 of this Act makes appropriations to the Department of Health and Social
27 Services, Medicaid and Medical Assistance (35-02-01), for various programs that pay for health care. In
28 the Medicaid program, federal regulations mandate that drug companies must provide rebates in order to

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

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

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

21 Section 140. The Department of Health and Social Services is authorized to contract for the
22 procurement of managed care services for the Delaware Medical Assistance Program. The provisions of
23 29 Del. C. c. 69 shall not apply to such contracts.

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

26 Public Health (35-05-00) will provide the following support for the Chronic Renal Disease
27 Program: 1) provide staff support for the Chronic Renal Disease Advisory Committee, including the
28 maintenance of the committee membership and appointment system; 2) assist in developing programs and

1 other public health initiatives designed to prevent chronic renal disease; and 3) carry out educational
2 programs for health professionals and the public to increase general knowledge of the prevention and
3 treatment of chronic renal disease.

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

11 Section 142. Section 1 of this Act includes 2.0 NSF FTEs in the Department of Health and Social
12 Services, Social Services (35-07-01). These Medicaid Eligibility Specialist positions will be funded
13 through voluntary contributions from medical facilities and from federal matching funds. These positions
14 will expedite the Medicaid Eligibility application process for Medicaid clients, and will ensure that these
15 clients apply for services through Medicaid, if appropriate, thereby maximizing federal revenues for the
16 State of Delaware. Other medical facilities throughout the State may participate in this program.

17 Section 143. Section 1 of this Act includes an appropriation to the Department of Health and
18 Social Services, Public Health, Director's Office/Support Services (35-05-10) for Contractual Services.
19 Of that amount, ~~\$446.4469.8~~ shall be used for the purpose of providing school nursing services five days
20 a week to non-public schools in New Castle County and Kent County.

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

24 Section 144. Section 1 of this Act provides an appropriation of \$36.0 ASF in Contractual
25 Services from the Tobacco Master Settlement Agreement to the Department of Health and Social
26 Services, Public Health, Community Health (35-05-20) to provide vaccinations to individuals who are
27 members of volunteer ambulance companies or volunteer fire companies acting as "first responders" in
28 the State of Delaware. Public Health shall purchase vaccine and administer or contract vaccine at local

1 fire stations or other sites mutually agreed upon by the fire companies and Public Health. No such
2 vaccinations shall be furnished until after certification by the volunteer fire or ambulance company on a
3 form provided by Public Health, indicating that the person for whom the vaccination is desired, is a
4 member in good standing of a volunteer ambulance or volunteer fire company in the State of Delaware.
5 A record of the names and addresses of all persons immunized shall be maintained by Public Health. To
6 insure the success of this program, Public Health and representatives of the Delaware Volunteer
7 Firemen's Association shall work collaboratively in the best interests of all parties. Public Health may
8 promulgate reasonable rules and regulations regarding the vaccination of volunteer firemen and
9 individuals who volunteer for ambulance companies. If resources allow, after the needs of the volunteer
10 community have been met, similar assistance may be offered to other fire and ambulance companies such
11 as the Wilmington City fire company. Such funds, as are necessary from this fund, may also be spent to
12 provide any required post vaccination antibody testing in order to assure adequate protection has been
13 achieved.

14 Section 145. Section 1 of this Act appropriates ~~\$229.5~~231.8 to the Department of Health and
15 Social Services, Public Health, Community Health (35-05-20) for the Uninsured Action Plan. It is the
16 intent of the Administration and the General Assembly that these funds shall be used for the continuation
17 of the services provided under the plan after all other available funds for this purpose have been
18 exhausted. The ~~Commission~~Division of Public Health shall submit a report to the Director of the Office
19 of Management and Budget and the Controller General no later than October 15 of each fiscal year
20 detailing the plan for the expenditure of these funds.

21 Section 146. Section 1 of this Act provides an appropriation for the Department of Health and
22 Social Services, Public Health, Community Health (35-05-20) to provide Hepatitis B and other necessary
23 childhood vaccinations for children between infancy and young adulthood who are uninsured, are not
24 eligible for any Federal program providing the vaccination, and are otherwise medically indigent.

25 Section 147. Section 1 of this Act makes an appropriation of \$75.0 ASF in Contractual Services
26 from the Tobacco Settlement Agreement to the Department of Health and Social Services, Public Health,
27 Community Health (35-05-20) to implement a Hepatitis B Vaccination Program for Correctional Officers
28 and Probation and Parole Officers within the Department of Correction. For the purpose of this program,

1 Correctional Officers shall be defined as any employee within the Correctional Officer Series through
2 Captain and Probation and Parole Officers shall be defined as Probation and Parole Officers I through
3 Senior Probation and Parole Officers. Public Health shall purchase and administer the vaccine upon
4 request. It is the intent of the General Assembly that in Fiscal Year 2010 the Correctional Officers and
5 Probation and Parole Officers with the most direct prisoner contact will receive the vaccination series and
6 in subsequent years the remaining staff shall be vaccinated.

7 Section 148. The State desires to establish a permanent funding program for rodent control
8 activities at the local level by providing the City of Wilmington \$15.0; New Castle County \$15.0; Kent
9 County \$10.0; and Sussex County \$10.0. The Department of Health and Social Services, Public Health,
10 Community Health (35-05-20) shall dispense these funds to local governments in lump sum payments to
11 be made no later than September 1 of each fiscal year; establish program objectives and spending
12 guidelines; require regular expenditure reporting to the State; and allow unexpended funds to carry over at
13 the local level into the next fiscal year.

14 Section 149. The Department of Health and Social Services, Public Health, Community Health
15 (35-05-20) will receive a portion of the Federal Medicaid reimbursement for services to Medicaid and
16 CHIP eligible students in School Based Health Centers. The division shall be allowed to collect and
17 deposit up to \$102.0 of the revenue into an ASF account entitled School Based Health Centers to support
18 the cost of this initiative. Up to \$200.0 of the remaining revenue will be deposited into an ASF account in
19 Medicaid and Medical Assistance (35-02-01) and used for expenses associated with the normal operations
20 of the Medicaid program. This amount may be increased subject to approval from the Director of the
21 Office of Management and Budget and Controller General.

22 Section 150. Section 1 of this Act makes an appropriation to the Department of Health and Social
23 Services, Public Health, Community Health (35-05-20) for supplies and materials. Of that appropriation,
24 \$10.0 is to be used to purchase chemical reference materials and \$5.0 for the restoration/maintenance of
25 the unit response vehicle for the Office of Environmental Health Evaluation.

26 Section 151. (a) Section 1 of this Act provides funding for the Department of Health and Social
27 Services, Public Health, Community Health, Office of Drinking Water (35-05-20) to administer the
28 Drinking Water State Revolving Fund (DWSRF). This Fund consists of funding from the State Twenty

1 First Century Fund and United States Environmental Protection Agency and includes appropriations for
2 technical assistance and water operator training for drinking water systems in the State. The
3 Environmental Training Center at the Delaware Technical and Community College and the Delaware
4 Rural Water Association are the current providers of water operator training and drinking water system
5 technical assistance in Delaware. Therefore, available funding through the DWSRF for training and
6 technical assistance shall be distributed appropriately to these agencies.

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

11 Section 152. Section 1 of this Act appropriates funds to the Department of Health and Social
12 Services, Public Health, Community Health (35-05-20) and to the Administrative Office of the Courts,
13 Non-Judicial Services, Child Death, Near Death and Stillbirth Commission (02-18-06) for infant
14 mortality. More specifically, the funds are to implement recommendations of the Infant Mortality Task
15 Force. Included are ~~\$4,661.2~~\$4,613.3 in the Infant Mortality Task Force and 3.0 FTEs in Community
16 Health (35-05-20) and funding for Personnel Costs in the Infant Mortality Task Force in Child Death,
17 Near Death and Stillbirth Commission (02-18-06). The Department of Health and Social Services shall
18 submit an update on the spending plan for these funds to the Director of the Office of Management and
19 Budget and Controller General no later than November 1 of each fiscal year.

20 Section 153. Of the funds derived from those State Lottery funds transferred to the Department
21 of Health and Social Services, Substance Abuse and Mental Health Services pursuant to 29 Del. C. §
22 4815 (b)(2), \$20.0 ASF shall be used by the division to create and/or continue an Addiction Prevention
23 Program in all Delaware high schools on the subject of compulsive gambling. These funds shall provide,
24 but not be limited to, the following:

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

1 Section 154. The Department of Health and Social Services, Substance Abuse and Mental Health
2 (35-06-00) is encouraged, where appropriate, to reallocate resources so as to create a balanced system of
3 services and treatment for persons with mental illness. Such reallocation initiatives must be made within
4 the total division's appropriation limit with the approval of the Director of the Office of Management and
5 Budget and the Controller General. These reallocation initiatives shall not compromise the standard of
6 care of the division's clients.

7 Section 155. Section 1 of this Act appropriates ~~\$3,500.0~~14,054.3 in Community Placements in
8 Health and Social Services, Substance Abuse and Mental Health, Community Mental Health (35-06-20).
9 The department shall utilize the funds to transition Delaware Psychiatric Center residents into the
10 community. As a result, the department shall realize savings in future fiscal years through analyzing
11 staffing and operational needs.

12 Section 156. The Merit Rules notwithstanding, Department of Health and Social Services,
13 Division of Substance Abuse and Mental Health, Board Certified employees designated as Psychiatrists,
14 ~~as well as the Chief Psychiatrist in which support~~ the Delaware Psychiatric Center (35-06-30) shall be
15 eligible for standby pay and call back pay.

16 Section 157. Section 1 of this Act provides an appropriation to the Department of Health and
17 Social Services, Substance Abuse and Mental Health, Delaware Psychiatric Center (35-06-30), for
18 Contractual Services. Of that amount, \$41.2 shall be made available for a Direct Patient Care Education
19 Program to enable direct care professionals to take courses to increase their skills in specialty areas.

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

26 Section 158. Section 1 of this Act provides an appropriation to the Department of Health and
27 Social Services, Social Services (35-07-00) for Contractual Services. Of that amount, \$750.0 is for DCIS
28 II system maintenance. Social Services shall have the authority to contract for positions needed to

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

5 Section 159. Section 1 of this Act provides an appropriation of \$1,200.0 ASF to the Department
6 of Health and Social Services, Social Services (35-07-01) for TANF Cash Assistance Pass Through. The
7 division shall be allowed to collect and deposit funds into this account as a result of child support
8 payments collected by the Division of Child Support Enforcement on behalf of TANF clients. These
9 funds will be used by Social Services to make supplemental payments to clients who are eligible to retain
10 a portion of their child support under State and Federal TANF budgeting rules.

11 Section 160. Notwithstanding any provisions of the Delaware Code to the contrary, the
12 Department of Health and Social Services, Social Services (35-07-01) is authorized to make such policy
13 changes in the administration of the Temporary Assistance for Needy Families (TANF) and Child Care
14 Development Block Grant programs as may be necessary to assure that Delaware will qualify for the full
15 amount of its federal block grant entitlement funds. Any changes require the prior approval of the
16 Director of the Office of Management and Budget and Controller General.

17 Section 161. Amend § 6046(c)(2), Title 7 of the Delaware Code by making insertions as shown
18 by underlining and deletions as shown by strikethrough as follows:

19 (2) A total of 15% of the CO2 allowance proceeds shall be directed to low-income consumers, of
20 which 10% shall be directed to the federally funded and state administered Weatherization Assistance
21 Program (WAP), and up to 5% shall be directed to the federally funded and state administered fuel
22 assistance (Low Income Home Energy Assistance Program or LIHEAP) programs. Participants in the
23 LIHEAP program funded pursuant to this section shall also participate in the WAP program within 2
24 years of receiving assistance through LIHEAP, subject to funding availability. These programs are
25 administered by ~~the Office of Community Services, which is located within the Division for State Service~~
26 Centers, and in the Delaware Department of Health and Social Services.

27 Section 162. Section 1 of this Act appropriates Personnel Costs and 33.8 FTEs to the Department
28 of Health and Social Services, Visually Impaired (35-08-00). This section authorizes 1.0 FTE in addition

1 to the 7.0 FTEs itinerant teachers available to meet caseload requirements, for the Braille Literacy Act.
2 This additional FTE may be filled if the current fiscal year September educational unit count indicates the
3 number of teachers required to meet caseloads for visually impaired students is greater than the current
4 fiscal year complement of teachers.

5 Section 163. Section 1 of this Act provides an appropriation to the Department of Health and
6 Social Services, Visually Impaired (35-08-01) for Contractual Services. Of that amount, \$15.9 shall be
7 used to compensate correctional inmates for the purpose of producing Braille materials for visually
8 impaired school children.

9 Section 164. Section 1 of this Act provides an appropriation of ~~\$1,227.31~~1,231.5 ASF in the
10 Department of Health and Social Services, Child Support Enforcement (35-10-00) for the operation of the
11 division. Revenue from child support collections shall fund this account and the related 2.5 ASF FTEs.
12 The department shall continue its efforts to maintain collections related to child support programs, and all
13 revenue in excess of the division's ASF authority shall be deposited as designated by 29 Del. C. § 6102.

14 Section 165. Section 1 of this Act provides an appropriation to the Department of Health and
15 Social Services, Child Support Enforcement (35-10-00) for Contractual Services. Of that amount, \$211.1
16 is for programming costs for the DACSES Redevelopment Project. Child Support Enforcement shall
17 have the authority to contract for IT resources needed to augment existing programming staff for the
18 duration of this project. At the project's conclusion, the division shall have the authority, with approval
19 from the Director of the Office of Management and Budget and Controller General, to transfer these
20 funds to Personnel Costs and establish up to 3.0 positions and 5.0 NSF positions in order to support
21 DACSES system maintenance.

22 Section 166. The Department of Health and Social Services, Developmental Disabilities Services
23 (35-11-00) may rebase, once every one to three years, its Inventory for Client and Agency Planning
24 (ICAP) based rate setting system. This rebasing will be predicated on raising the direct care staff wage
25 and mirroring elements in the model to keep pace with changing economic conditions on regional and
26 national level that will ensure a livable wage for workers and provide continuity of care to individuals
27 with developmental disabilities.

1 Section 167. The Department of Health and Social Services, Developmental Disabilities Services
2 (35-11-00) is encouraged, where appropriate, to reallocate resources so as to maximize community-based
3 residential placements for persons with developmental disabilities. Such reallocation initiatives must be
4 made within the total division's appropriation limit with the approval of the Director of the Office of
5 Management and Budget and the Controller General. These reallocation initiatives shall not compromise
6 the standard of care of the remaining Stockley Center population.

7 Section 168. Section 1 of this Act makes an appropriation to the Department of Health and Social
8 Services, Developmental Disabilities Services (35-11-00) for Purchase of Care. Of that appropriation,
9 \$50.0 is appropriated to support individuals receiving respite care services at the Fiscal Year 2005
10 contract levels.

11 Section 169. The Department of Health and Social Services, Developmental Disabilities
12 Services, Community Services (35-11-30) receives Medicaid reimbursement for the provision of day
13 rehabilitation services provided in state operated day centers. Notwithstanding the provisions of 29 Del.
14 C. § 6102, the division shall be allowed to collect and deposit the Medicaid reimbursement in an
15 Appropriated Special Fund. Receipts in the account may be used to fund community residential, day
16 program, respite and other related contracts currently funded out of the Purchase of Care and Purchase of
17 Community Services lines.

18 Section 170. Section 1 of this Act provides an appropriation of \$2,432.3 ASF to the Department
19 of Health and Social Services, Developmental Disabilities Services, Community Services (35-11-30) for
20 Purchase of Care. The division shall be allowed to collect and deposit funds into this account as a result
21 of revenue from implementation of a sliding fee scale, Medicaid transportation reimbursements, patient
22 payments and tenant fees and Medicaid receipts from state operated group homes and state operated
23 apartments.

24 Section 171. Section 1 of this Act includes funding for Contractual Services for Department of
25 Health and Social Services, State Service Centers, Community Services (35-12-30). Of this amount,
26 \$175.1 shall be used for the Delaware Helpline. Available funds designated for the Delaware Helpline
27 may be distributed annually in a lump sum at the beginning of the contract year.

1 Section 172. Section 1 of this Act appropriates \$3.0 in Contractual Services to the Department of
2 Health and Social Services, State Service Centers, Community Services (35-12-30). These funds are to
3 be used to reimburse emergency shelters for housing homeless women and children in Kent County
4 during Code Purple conditions. Code Purple is defined as nights when the temperature is 25 degrees or
5 below or in emergency weather conditions such as an ice storm or a blizzard.

6 Section 173. The Department of Health and Social Services, Services for Aging and Adults with
7 Physical Disabilities (35-14-00) is encouraged, where appropriate, to reallocate resources so as to create a
8 balanced system of services and treatment among the internal program units: Delaware Hospital for the
9 Chronically Ill (35-14-20), Emily Bissell (35-14-30), Governor Bacon (35-14-40) and community-based
10 services for persons aging and/or with physical disabilities. Such reallocation initiatives must be made
11 within the total division's appropriation limit with the approval of the Director of the Office of
12 Management and Budget and the Controller General. These reallocation initiatives shall not compromise
13 the standard of care of the remaining Long Term Care population.

14 Section 174. Department of Health and Social Services, Services for Aging and Adults with
15 Physical Disabilities (35-14-00) will receive Medicaid reimbursement for the administration of
16 community based services for the Aging and Adults with Physical Disabilities population.
17 Notwithstanding the provisions of 29 Del. C. § 6102, the division shall be allowed to collect and deposit
18 the Medicaid reimbursement in an Appropriated Special Fund account entitled "Community Based
19 Services Reimbursement." Receipts in the account may be used to maintain existing services and provide
20 additional services for adults with physical disabilities. Such services are not to exceed the estimated
21 annualized revenue, and are subject to initial and on-going review by the Director of the Office of
22 Management and Budget and the Controller General.

23 Section 175. Section 1 of this Act makes an appropriation to the Department of Health and Social
24 Services, Services for Aging and Adults with Physical Disabilities (35-14-00) for Respite Care. Of that
25 appropriation, \$110.0 is appropriated to support families provided respite care services through the
26 Caregiver Program.

27 Section 176. Section 1 of this Act includes \$25.0 ASF in the Department of Health and Social
28 Services, Services for Aging and Adults with Physical Disabilities, Delaware Hospital for the Chronically

1 Ill (35-14-20) for Hospice. The division shall be allowed to collect and deposit funds into this account as
2 a result of revenue generated from pharmaceuticals associated with Hospice services being provided.

3 Section 177. Any non-state agency whose employees are required to receive criminal
4 background checks pursuant to 16 Del. C. § 1141 and § 1145, shall provide to the Department of Health
5 and Social Services (DHSS) quarterly reports including a list of all employees hired over the proceeding
6 quarter for the purposes of verification. DHSS shall review those lists to ensure compliance with 16 Del.
7 C. § 1141 and § 1145.

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

2 Section 178. During the fiscal year, the Department of Services for Children, Youth and Their
3 Families may develop proposals to enhance or develop services provided in the State of Delaware. These
4 proposals shall include cost estimates that will demonstrate the cost effectiveness of the new or enhanced
5 services. In the event that a new service would require additional state employees, the department may
6 request new positions that will be funded by a structural change from existing appropriations within the
7 department. Any new positions and funding changes must be approved by the Director of the Office of
8 Management and Budget and the Controller General.

9 Section 179. The Department of Services for Children, Youth and Their Families, Management
10 Support Services (37-01-00) shall have 1.0 FTE exempt position in addition to those authorized by 29
11 Del. C. § 5903.

12 Section 180. Section 1 of this Act provides an appropriation of \$588.5 and \$284.3 ASF to the
13 Department of Services for Children, Youth and Their Families, Prevention and Behavioral Health
14 Services (37-04-00). These funds shall be used to operate a Drug Court Program with Family Court. In
15 addition, recovered Medicaid funds will be directed towards the Drug Court Program. Said funds are
16 intended to serve 140 youth during this fiscal year, with a maximum of 70 youth at any one time.

17 Section 181. Funds which are appropriated for foster care of children in Section 1 of this Act in
18 the Department of Services for Children, Youth and Their Families, Family Services (37-06-00), are
19 made available with the goal of limiting the number of children who remain in foster care for more than
20 two years to 270. The 1997 Adoption and Safe Families Act (ASFA) codified reasonable exceptions for
21 cases where youth may need to remain in foster care for extended periods of time through proper
22 planning. ASFA also allows for Alternative Planned Permanency Living Arrangement (APPLA)
23 designation, which allows more youth to enter long-term foster care placements. The department shall
24 file an annual report of the number of youth in foster care to the Office of Management and Budget and
25 the Controller General by October 1 of each year.

26 Section 182. (a) As a means of monitoring and continuing to improve the expenditure of
27 casual/seasonal and overtime in Youth Rehabilitative Services, Secure Care (37-05-50), the Secretary of
28 the Department of Services for Children, Youth and Their Families shall file a quarterly report with the

1 Director of the Office of Management and Budget and the Controller General on casual/seasonal and
2 overtime expenditures. The report shall include, but not be limited to, sick leave usage, vacancy rates,
3 training and transportation costs at the Ferris School, New Castle County Detention Center and Stevenson
4 House. The report should reflect all actions (including disciplinary) being taken to expeditiously correct
5 the noted problem areas.

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

11 Section 183. Section 1 of this Act provides \$341.7 ASF to the Department of Services for
12 Children, Youth and Their Families, Youth Rehabilitative Services (37-05-00) for the purpose of
13 supporting the Young Criminal Offender Program located at the Department of Correction, Prisons,
14 Howard R. Young Correctional Institution (38-04-06).

15 Section 184. Section 1 of this Act provides \$113.3 ASF to the Department of Services for
16 Children, Youth and Their Families, Family Services (37-06-00) for the purpose of supporting a Family
17 Court Commissioner to assist in the Child Protection Registry appeal process as required pursuant to 16
18 Del. C. c. 9.

19 Section 185. (a) In addition to the positions authorized in Section 1 of this Act for Family
20 Services, Intake/Investigation (37-06-30) and Intervention/Treatment (37-06-40), the Director of the
21 Office of Management and Budget may authorize additional training positions for the purpose of training
22 investigative and treatment workers.

23 (b) An additional 2.0 FTEs were authorized in Fiscal Year 2000 in Family Services, Office of the
24 Director (37-06-10) for the purposes of training workers hired in accordance with 29 Del. C. § 9015(d).

25 Section 186. If the quarterly average daily population at the New Castle County Detention Center
26 is below 114, the Director of the Office of Management and Budget and the Controller General may
27 reduce the number of casual/seasonal or full-time positions through attrition.

1 **CORRECTION**

2 Section 187. (a) Section 1 of this Act includes funding for relief positions in the Department of
3 Correction, Administration, Human Resources/Employee Development Center (38-01-02). These
4 positions shall be used primarily for training relief. The Department of Correction shall provide a
5 quarterly report to the Director of the Office of Management and Budget and the Controller General
6 detailing the non-training relief assignments of the staff training relief officers.

7 (b) Section 1 of this Act includes 20 positions in Human Resources/Employee Development
8 Center (38-01-02) for the purposes of training classes. ~~During the training sessions, up to 20 positions~~
9 ~~will be made available to accommodate the class being trained.~~ The department will use salary savings
10 realized throughout the year to fund these positions.

11 Section 188. The Department of Correction is authorized to contract for the procurement of
12 health care services to the Department's incarcerated population. For Fiscal Year ~~2012~~2013, the
13 provisions of 29 Del. C. c. 69 shall not apply to such contracts.

14 Section 189. The Department of Correction, Administration, Office of the Commissioner (38-01-
15 01) shall provide a report to the members of the Joint Finance Committee, the Controller General and the
16 Director of the Office of Management and Budget relating to bilingual medical services. For each
17 institution, the report shall detail the number of bilingual staff maintained by the medical vendor and the
18 number of inmates who require communication in another language or for whom English is a second
19 language. The semi-annual reports shall be due by the end of October and March of each fiscal year.

20 Section 190. Section 1 of this Act appropriates \$40.0 in Personnel Costs to the Department of
21 Correction, Community Corrections, New Castle County Community Corrections (38-06-06) for the
22 purpose of maintenance overtime costs at Riverview Cemetery. ~~Implementation shall not commence~~
23 ~~until~~The City of Wilmington agrees to~~shall~~ be financially responsible for tipping or hauling expenses
24 associated with Riverview Cemetery.

25 Section 191. ~~Section 1 of this Act provides an appropriation for the Prison Arts Program funded~~
26 ~~in the Department of Correction, Prisons, Bureau Chief - Prisons (38-04-01). Included in this~~
27 ~~appropriation is 1.0 FTE Correctional Arts Program Coordinator and Personnel Costs, and \$23.5 for~~

1 ~~Operating Costs.~~ Section 1 of this Act appropriates \$82.5 to the Department of Correction, Prisons,
2 Bureau Chief - Prisons (38-04-01) for the Prison Arts Program.

3 Section 192. Section 1 of this Act makes an appropriation to the Department of Correction,
4 Prisons, Bureau Chief - Prisons (38-04-01), Contractual Services. Of this amount, \$20.0 shall be used for
5 the purpose of collecting DNA samples.

6 Section 193. Section 1 of this Act provides an appropriation for Personnel Costs to the
7 Department of Correction, Prisons, James T. Vaughn Correctional Center (38-04-03). Included in this
8 appropriation is 1.0 FTE and Personnel Costs to allow the department to oversee a program to
9 manufacture reading materials in Braille for the visually impaired.

10 Section 194. Section 1 of this Act appropriates funds to Department of Correction, Prisons,
11 Delores J. Baylor Correctional Institution (38-04-05) in Contractual Services for a contract to provide a
12 program for female offenders at Delores J. Baylor Correctional Institution to address anger and behavior
13 issues from a feminine psychological perspective. The Warden of the facility will submit an annual
14 report to the Joint Finance Committee, Director of the Office of Management and Budget, Controller
15 General and Commissioner of Correction by June 1 of each fiscal year, which will include but not be
16 limited to the mission of the organization, the statement of the problem, a synopsis of the program, the
17 number of participants, statistics relating to recidivism rates of those participating in the program and an
18 annual budget of the organization.

19 Section 195. (a) Section 1 of this Act makes an appropriation of ~~\$4,725.54,902.3~~ to the
20 Department of Correction, Correctional Healthcare Services, Medical Treatment and Services (38-02-01)
21 for Drug and Alcohol Treatment Services; and \$407.0 to the Department of Correction, Community
22 Corrections, Bureau Chief - Community Corrections (38-06-01). Funding in Department of Correction,
23 Community Corrections, Probation and Parole (38-06-02) will be augmented by ~~up to \$250.0~~ \$125.0 ASF
24 from the Substance Abuse Rehabilitation, Treatment, Education and Prevention Fund. All funds
25 described in this section are intended to support drug and alcohol treatment programs provided by the
26 department to individuals in its custody or under its supervision. The administration of these contracts
27 shall be the responsibility of the Commissioner of Correction or his designee.

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

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

9 Section 196. Section 1 of this Act provides an appropriation to Department of Correction,
10 Community Corrections, Probation and Parole (38-06-02). The department must submit an annual report
11 to the Director of the Office of Management and Budget and the Controller General that details the
12 expenditure of these funds by SENTAC level (levels I, II and III) and the average personnel complement
13 for each level. This report is due on December 31 of each fiscal year.

14 Section 197. ~~(a) The Department of Correction shall have the authority, upon the concurrence
15 and approval of the Director of the Office of Management and Budget and Controller General, to
16 establish up to 6.0 ASF FTEs. The positions shall be Correctional Officers who will supervise inmate
17 work crews assigned to the completion of projects requested by the Department of Transportation. Upon
18 approval, 4.0 ASF FTEs shall be assigned to the Department of Correction, Community Corrections, New
19 Castle County Community Corrections (38-06-06) and 2.0 ASF FTEs in Department of Correction,
20 Community Corrections, Kent County Community Corrections (38-06-08). The source of funding shall
21 be the Department of Transportation, Maintenance and Operations, Maintenance Districts (55-04-70).
22 Adjustments to Appropriated Special Fund spending authority for this program can be made upon the
23 concurrence and approval of the Director of the Office of Management and Budget and the Controller
24 General.~~

25 (b_a) Of the total positions authorized in Section 1 of this Act for the Department of Correction,
26 the following shall be used to continue the existing highway beautification projects: Community
27 Corrections, Kent County Community Corrections (38-06-08) - at least 5.0 positions, Community

1 Corrections, Sussex County Community Corrections (38-06-07) - at least 3.0 positions and Community
2 Corrections, New Castle County Community Corrections (38-06-06) - at least 2.0 positions.

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

5 Section 198. The Department of Correction, Administration, Office of the Commissioner (38-01-
6 01) shall maintain an overtime expenditure report and shall provide such report quarterly to the Director
7 of the Office of Management and Budget and Controller General. The report shall include the number of
8 overtime hours worked and the amount of overtime salary expended by each agency within the
9 Department, and shall include a breakdown of the reason for overtime.

10 Section 199. Prison education services (38-04-11) shall be provided by utilizing existing teachers
11 that are in the Department of Correction as well as authorized teaching positions in the Department of
12 Education, Block Grants and Other Pass Through Programs, Special Needs Programs (95-03-20). The
13 management of all educational positions shall be provided by the Department of Education. Department
14 of Correction teachers shall have the opportunity each year to notify both agencies of their intent to
15 transfer to the Department of Education. Such notification shall be made by April 15 of each year to
16 become effective July 1 of that calendar year. Any position transfer made pursuant to this section shall
17 be permanent.

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

26 Section 200. The Department of Correction, Community Corrections, House Arrest (38-06-04)
27 shall provide 24-hour, 7 day a week supervision of community correction's offenders. The department
28 shall determine the number of employees needed on duty throughout each 24-hour period and arrange

1 staff coverage accordingly. At no time shall the ratio of Probation Officers I's to other staff exceed 50
2 percent during night time and weekend hours.

3 Section 201. The Merit Rules notwithstanding, Department of Correction employees designated
4 as Correctional Emergency Response Team (CERT) members, as well as the Chief of Security and
5 Inspections (BP# 61023) in the ~~Office of the Commissioner (38-01-01)~~, Prisons, Special Operations (38-
6 04-08), and Treatment Administrators (BP# 67423 and 99247) in Medical Treatment and Services (38-02-
7 01) shall be eligible for standby pay regardless of their classification.

8 Section 202. The Department of Correction is hereby authorized to review the current security
9 status classification of its facilities and submit a report, including but not limited to, any proposed security
10 level changes deemed necessary and appropriate to accommodate the needs of the Department. Such
11 report shall be submitted to the Director of the Office of Management and Budget and the Controller
12 General no later than January 1 of each fiscal year. If no such security level changes are proposed, no
13 report shall be submitted by the Department of Correction. No change shall be made to the security status
14 of the facility without the prior approval of the Director of the Office of Management and Budget and the
15 Controller General.

16 Section 203. Section 1 of this Act appropriates ~~\$51,930,052,321.5~~ \$52,321.5 to the Department of
17 Correction, Correctional Healthcare Services, Medical Treatment and Services (38-02-01). The
18 Department of Correction shall provide quarterly reports relating to medical vendor performance to the
19 Chairs of the Joint Finance Committee, the Chairs of the House and Senate Correction Committees, the
20 Controller General and the Director of the Office of Management and Budget. Reports shall include, but
21 not be limited to, medical staffing levels, overall performance and plans for improvement.

22 Section 204. Amend § 6533, Title 11 by making insertions as shown by underlining as follows:
23 § 6533. Outside employment; work release.

24 (a) The Department shall adopt rules and regulations governing the employment of trustworthy
25 inmates outside the institutions and facilities under the jurisdiction of the Department. Said Department
26 shall adopt policies and procedures outlining the latitude and limitations of employers who utilize the
27 service of inmates and provide provisions for any violation by said employer.

1 (b) Any inmate employed under subsection (a) of this section shall continue to be in the legal
2 custody of the Department, notwithstanding the inmate's absence from an institution by reason of such
3 employment and any employer of any such person shall be considered the representative of, or keeper for,
4 the Department.

5 (c) Whoever, being an employer or other person, through negligent control of the inmate or
6 otherwise, permits, or whoever counsels, advises, aids, assists, abets or procures the escape from the legal
7 control of the Department of any inmate employed under this subchapter, shall be fined, or imprisoned, or
8 both.

9 (d) Notwithstanding any other provision of this section or title to the contrary, no person shall be
10 permitted work release under this section, until such person is within 6 months from the date of such
11 person's release from custody, as determined by the Department, if the person is:

12 (1) Serving a sentence imposed for a class A felony; or

13 (2) Serving a sentence imposed pursuant to § 4214 of this title; or

14 (3) Has previously been convicted of 2 or more of the following crimes set forth in this title

15 under sections:

16 513 Conspiracy first degree;

17 531 Any attempt to commit any crime listed in this paragraph;

18 604 Reckless endangering first degree;

19 612 Assault second degree;

20 613 Assault first degree;

21 629 Vehicular assault first degree;

22 630 Vehicular homicide second degree;

23 630A Vehicular homicide first degree;

24 631 Criminally negligent homicide;

25 632 Manslaughter;

26 635 Murder second degree;

27 768 Unlawful sexual contact second degree;

28 769 Unlawful sexual contact first degree;

1 Former 770 Unlawful sexual penetration third degree;
2 Former 771 Unlawful sexual penetration second degree;
3 Former 772 Unlawful sexual penetration first degree;
4 Former 773 Unlawful sexual intercourse third degree;
5 Former 774 Unlawful sexual intercourse second degree;
6 770 Rape in the fourth degree;
7 771 Rape in the third degree;
8 772 Rape in the second degree;
9 773 Rape in the first degree;
10 776 Continuous sexual abuse of a child;
11 782 Unlawful imprisonment first degree;
12 783 Kidnapping second degree;
13 783A Kidnapping first degree;
14 801 Arson third degree;
15 802 Arson second degree;
16 803 Arson first degree;
17 831 Robbery second degree;
18 832 Robbery first degree;
19 835 Carjacking in the second degree;
20 836 Carjacking in the first degree;
21 1108 Sexual exploitation of a child;
22 1254 Assault in a detention facility;
23 1302 Riot;
24 1312A Stalking;
25 1338 Bombs, incendiary devices, Molotov cocktails and explosive devices;
26 1447 Possession of a deadly weapon during the commission of a felony;
27 1447A Possession of a firearm during the commission of a felony;
28 1448 Possession of a deadly weapon by a person prohibited; or

1 3533 Aggravated act of intimidation.

2 (e) All wages, salary, or other compensation earned by or payable to an inmate employed in
3 accordance with this section shall be placed in said inmate's account and subject to deductions in
4 accordance with the provisions of § 6532(f) of this title.

5 (f) Notwithstanding any other provision of this section or title to the contrary, no person who has
6 previously been convicted under § 1252 or § 1253 of this title or any attempt to commit such crimes
7 under § 531 of this title shall be permitted outside employment or work release under this section.

8 (g) Funds collected for goods produced or services performed by offenders housed at a
9 Community Corrections facility shall be deposited in the Bureau of Community Corrections Special
10 Services Fund. Such funds shall be used to support the operational costs for offender re-entry and work
11 programs in the Bureau of Community Corrections. The Bureau of Community Corrections Special
12 Services Fund shall be appropriated and expended in conformity with the annual Appropriations Act of
13 the State.

1 **NATURAL RESOURCES AND ENVIRONMENTAL CONTROL**

2 Section 205. 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, Community Services (40-01-03) to be funded through
5 expenses incurred and recovered by the department, related to processing of administrative enforcement
6 actions under 7 Del. C. c. 60. Violators shall be liable for the following expenses of the investigation
7 incurred by the State after the notice of violation is issued: direct costs of the investigation; legal
8 assistance including paralegal assistance; public hearings; all other costs expressly determined by the
9 Secretary as reasonably related to the investigation of the incident; and the indirect costs related to all of
10 the above.

11 Section 206. The Office of Natural Resources, Division of Fish and Wildlife is authorized to
12 expend funds carried forward from the sale of boat registration fees, effective Fiscal Year 2000 and
13 thereafter, for the purpose of supporting fisheries programs and marine enforcement.

14 Section 207. Notwithstanding the provisions of 7 Del. C. § 6042(c), Section 1 of this Act
15 appropriates 0.5 ASF FTE Ombudsman to the Department of Natural Resources and Environmental
16 Control, Office of the Secretary, Community Services (40-01-03) to be funded through the Community
17 Environmental Fund.

18 Section 208. Section 1 of this Act authorizes the Office of Natural Resources, Division of Fish
19 and Wildlife (40-03-03) to spend up to \$6,032.8 in ~~A~~appropriated ~~S~~special ~~F~~funds. Within this amount,
20 the division is authorized to undertake capital expenditures to maintain/develop fish and wildlife
21 recreational areas. These expenditures should be in accordance with the Capital Development Plan for
22 the division, submitted as an attachment to the department's Annual Fiscal Year Capital Improvement
23 Program. Any deviation from the listed projects must be approved by the Director of the Office of
24 Management and Budget and the Controller General.

25 Section 209. Section 1 of this Act appropriates funds for Contractual Services in the Office of
26 Natural Resources, Division of Parks and Recreation (40-03-02). Of this amount, \$14.4 ASF shall be
27 used for the leasing of an enforcement vehicle and Interpretive Program vehicle at Killens Pond State
28 Park.

1 Section 210. Section 1 of this Act makes an appropriation to the Department of Natural
2 Resources, Office of Natural Resources, Division of Parks and Recreation (40-03-02). Of this amount,
3 \$17.3 ASF shall be used to fund casual/seasonal positions for Killens Pond Waterpark and \$8.5 ASF shall
4 be used for program services and contractual services at the Bellevue State Park system.

5 Section 211. Section 1 of this Act makes an appropriation to the Department of Natural
6 Resources and Environmental Control, Office of Natural Resources, Division of Parks and Recreation
7 (40-03-02). Of that appropriation \$10.1 ASF is to be spent on promotion and programs for Trap Pond
8 State Park as follows: \$5.0 ASF for Contractual Services, \$5.0 ASF for Supplies and Materials and \$0.1
9 ASF for Travel.

10 Section 212. Section 1 of this Act makes an appropriation to the Office of Natural Resources,
11 Division of Parks and Recreation (40-03-02). Of this amount, \$35.0 shall be used for monument and
12 general maintenance within the parks, including the maintenance of war memorials and ball fields.

13 Section 213. Section 1 of this Act provides an appropriation and 1.0 FTE to the Office of Natural
14 Resources, Division of Parks and Recreation (40-03-02) to fund a ~~Park~~Conservation Technician ~~HIII~~.
15 This position shall be dedicated primarily to the South Park Drive area and the Brandywine Zoo with
16 additional duties throughout Wilmington State Parks.

17 Section 214. Section 1 of this Act makes an appropriation to the Office of Natural Resources,
18 Division of Watershed Stewardship (40-03-04) for Contractual Services. Of that amount, \$180.0 shall be
19 used for additional field staff personnel for the preparation of nutrient management plans.

20 Section 215. Section 1 of this Act makes an appropriation to the Department of Natural
21 Resources and Environmental Control, Office of Environmental Protection, Division of Water (40-04-03).
22 Of that amount, \$1.0 shall be set aside for the Environmental Science Scholarship program.

23 Section 216. It is intent of the General Assembly that the Department of Natural Resources and
24 Environmental Control shall be required, pending legal review, to post on its Internet website within three
25 working days, all unclassified misdemeanors issued by the Office of the Secretary, Community Services
26 (40-01-03) Enforcement Officers after such citations have been entered in the courts.

27 Section 217. Section 1 of this Act appropriates funds to support 2.0 FTEs within the Department
28 of Natural Resources and Environmental Control, Office of Environmental Protection, Division of Air

1 Quality (40-04-02). One position is an Engineer assigned to the Delaware City Petro Chemical Complex.
2 The second position is an Engineer assigned to Claymont/Edgemoor Industrial Complex. The
3 incumbents shall each submit an annual report to the Joint Finance Committee on February 1 of each
4 year, which summarizes the complaints and activities of the previous calendar year. These positions will
5 respond to and provide follow-up on complaints from the community on the air quality throughout New
6 Castle County.

7 Section 218. Section 1 of this Act appropriates funds to the Hazardous Substance Cleanup Act
8 (HSCA) Cleanup Fund in the Office of Environmental Protection, Division of Waste ~~Management~~and
9 Hazardous Substances (40-04-04). Funds to address orphan underground storage tank (UST) system
10 removal and any remediation of any resulting contamination from UST systems will be established
11 pursuant to the annual expenditure plan for the HSCA Cleanup Fund as required under 7 Del. C §
12 9104(c)(2). The term orphan UST system shall be defined by the Department's Fund for the Inability to
13 Rehabilitate Storage Tanks (FIRST) Fund policy and include but not be limited to, situations where the
14 tank owner or responsible party has shown to the satisfaction of the Department that they do not have the
15 ability to pay for the necessary UST system removal and the remediation of any contamination. In such
16 case, the Department shall not seek cost recovery of the funds expended under the HSCA fund.

17 Section 219. The General Assembly herein acknowledges that certain programs within the
18 Department are funded all or in part by fee-based revenues. Every two years the Secretary shall perform
19 a review of fees assessed and collected by the Department to determine the revenue sufficiency of the fees
20 and programs they support and a report shall be submitted to the Director of the Office of Management
21 and Budget and the Controller General by October 1, ~~2012~~2014.

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

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

1 Section 220. The Department of Natural Resources and Environmental Control, in addition to the
2 exempt line item positions in Section 10, is authorized ~~five~~four exempt administrative management
3 positions per the Fiscal Year 2010 complement.

4 Section 221. The Department of Natural Resources and Environmental Control shall submit an
5 annual report on the Weatherization Assistance Program (WAP) to the Director of the Office of
6 Management and Budget and the Controller General on or before ~~March~~April 15. The report shall
7 provide a synopsis of year to date activity, planned activity for the remainder of the fiscal year, proposed
8 activity for the next fiscal year and an assessment of the program to date. Activity shall include an
9 itemized list of funding received, total expenditures for each funding source, eligibility compliance and
10 the number of units completed from each funding source. Program assessment shall include the
11 percentage of completed units monitored, subgrantee evaluations (i.e. number of contractors, contractor
12 procurement methods, training administered, documentation retained as required and general contract
13 compliance), estimated energy savings for units completed and reporting metrics as required by the U.S.
14 Department of Energy.

15 Section 222. Amend § 8003(2), Title 29 of the Delaware Code by making insertions as shown by
16 underlining and deletions as shown by strike through as follows:

17 (2) Appoint and fix the salary, with the written approval of the Governor, of the following
18 personnel, who may be removed from office by the Secretary, with the written approval of the Governor,
19 and who shall have such powers, duties and functions in the administration and operation of the
20 Department as may be assigned by the Secretary:

21 a. A Deputy Secretary position in the Department who shall be known as the Deputy
22 Secretary and who shall be qualified by training and experience to perform the duties of the office;

23 b. A Director of the Division of Fish and Wildlife, who shall be known as the Director of
24 Fish and Wildlife and who shall be qualified by training and experience to perform the duties of the
25 office;

26 c. A Director of the Division of Parks and Recreation, who shall be known as the
27 Director of Parks and Recreation and who shall be qualified by training and experience to perform the
28 duties of the office;

1 d. A Director of the Division of Watershed Stewardship, who shall be known as the
2 Director of Watershed Stewardship and who shall be qualified by training and experience to perform the
3 duties of the office;

4 e. A Director of the Division of Air Quality, who shall be known as the Director of Air
5 Quality and who shall be qualified by training and experience to perform the duties of the office;

6 f. A Director of the Division of Water, who shall be known as the Director of Water and
7 who shall be qualified by training and experience to perform the duties of the office; ~~and~~

8 g. A Director of the Division of Waste and Hazardous Substances who shall be known as
9 the Director of Waste and Hazardous Substances and who shall be qualified by training and experience to
10 perform the duties of the office-; and

11 h. [Repealed.]

12 i. A Director of the Division of Energy and Climate, who shall be known as the Director
13 of Energy and Climate, who shall serve as the State Energy Coordinator and who shall be qualified by
14 training and experience to perform the duties of the office.

15 Section 223. Amend § 8018, Title 29 of the Delaware Code by making insertions as shown by
16 underlining and deletions as shown by strike through as follows:

17 The following positions set forth in this section shall be exempt from Chapter 59 of this title:

18 (1) Secretary of Natural Resources and Environmental Control;

19 (2) Director of Fish and Wildlife;

20 (3) Director of Parks and Recreation;

21 (4) Director of Watershed Stewardship;

22 (5) Director of Air Quality;

23 (6) Director of Waste and Hazardous Substances;

24 (7) Director of Water-;

25 (8) [Repealed.]

26 (9) Director of Energy and Climate.

27 Section 224. Amend § 8030, Title 29 of the Delaware Code by making insertions as shown by
28 underlining as follows:

1 (1) The Division of Energy and Climate shall have the power to perform and shall be responsible
2 for the performance of all the powers, duties and functions heretofore vested in the Delaware Energy
3 Office, also referred to as the "Energy Office," "State Energy Office," "DEO" and "State Energy
4 Coordinator," pursuant to 29 Del. C. c. 80, 16 Del. C. c. 76, 26 Del. C. c. 1, 26 Del. C. c. 10, 26 Del. C. c.
5 15 and 29 Del. C. c. 64.

6 (2) The Department of Natural Resources and Environmental Control shall manage the Energy
7 Efficiency Investment Fund. The Fund shall be used to incentivize investments in energy efficiency by
8 consumers or users of gas or electricity whose purchase of those commodities from a distributor is subject
9 to the public utility tax on gas or electricity imposed by Chapter 55 of Title 30. The Department shall
10 support implementation of projects that reduce the use of gas, electricity, or other sources through the
11 issuance of competitive grants, low-interest loans, or other financing support from the Fund. The
12 Department shall establish the contents and deadline for applications for financing from the Fund and
13 shall give preference to those applications proposing projects that are anticipated to produce the greatest
14 reduction in energy consumption per Fund dollar invested, improve environmental performance, spur
15 capital construction and facility modernization, encourage job retention and creation, and are likely to be
16 substantially complete no later than 1 year following the issuance of financing from the Fund. In no event
17 shall the Fund provide grant funding for more than 30 percent of the costs of any proposed project or
18 support projects already receiving support from the Green Energy Fund under this chapter or the Strategic
19 Fund under subchapter I-B of Chapter 50 of this title. The Fund shall be administered in consultation
20 with the Sustainable Energy Utility and the Delaware Economic Development Office. The Department
21 shall make an annual report on the use of the Energy Efficiency Investment Fund and the value of energy
22 savings resulting therefrom to the Governor's Energy Advisory Council and the General Assembly not
23 later than August 30 of each year after 2011. The Department shall retain no more than 4 percent of the
24 Fund for expenses to administer this section. All terms used herein that are defined in Chapter 55 of Title
25 30 shall have the same definition used in that chapter.

26 Section 225. Amend § 8053(b), Title 29 of the Delaware Code by making insertions as shown by
27 underlining and deletions as shown by strike through as follows:

1 (b) ~~The administrator and head of the State Energy Office is the State Energy Coordinator, The~~
2 Director of the Division of Energy and Climate is the administrator and head of the State Energy Office
3 and is the State Energy Coordinator, who shall:

4 (1) Be qualified by training or experience to perform the duties of the Office; and

5 (2) Perform such functions in the administration of the State Energy Office as the

6 Secretary of the Department of Natural Resources and Environmental Control may

7 from time to time require.

1 **SAFETY AND HOMELAND SECURITY**

2 Section 226. The Department of Safety and Homeland Security is hereby authorized to continue
3 funding its share of the existing 40 patrol officers that have been established through agreements between
4 State Police (45-06-00) and Sussex County Council through the end of Fiscal Year 2009.

5 The prescribed establishment of 4.0 patrol officers during Fiscal Year ~~2012~~2013 shall be delayed
6 until financial conditions improve. State Police will be authorized to establish these patrol officers as
7 well as all additional patrol officers that are called for through the terms of the agreement as funding
8 becomes available through the normal budgetary process.

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

13 Section 227. State Police receives funds resulting from drug and other seizure activities. If
14 seizure is defined as being under federal jurisdiction, then the funds flow to State Police, Executive (45-
15 06-01), as Non-appropriated Special Funds. The division shall submit a plan for the expenditure of these
16 funds to the Director of the Office of Management and Budget and the Controller General. This plan
17 shall be updated quarterly. A quarterly report as to the expenditure of such funds and to the respective
18 projects shall be submitted to the Director of the Office of Management and Budget and the Controller
19 General.

20 Section 228. Section 1 of this Act includes 20 positions in State Police, Patrol (45-06-03) for the
21 purpose of training State Police recruits. Funding is authorized for initial use of these positions to
22 accommodate an anticipated graduating class of 15 troopers. The Director of the Office of Management
23 and Budget may authorize additional recruit positions accordingly.

24 Section 229. Notwithstanding 29 Del. C. c. 63 and c. 69 or any other statutory provision to the
25 contrary, the Department of Safety and Homeland Security is authorized to enter into agreements with
26 private telecommunications companies to use space for communication facilities on telecommunications
27 towers under the department's administration. The revenues paid to the State under these agreements

1 shall be designated for use by State Police in support of mobile data computing telecommunications
2 infrastructure cost, effective retroactively.

3 Section 230. The Department of Safety and Homeland Security, Office of the Secretary;
4 Administration (45-01-01) shall maintain an overtime expenditure report tracking the overtime usage of
5 Capitol Police (45-02-10). This report shall include the number of overtime hours worked as a result of
6 normal operating demand, the number of overtime hours worked as a result of special events demand, the
7 amount of overtime expenditures, and a detailed justification for the usage of the overtime hours. This
8 report shall be submitted to the Director of the Office of Management and Budget and the Controller
9 General on a quarterly basis.

10 Section 231. Section 1 of this Act appropriates Personnel Costs and 2.0 Traffic Light
11 Enforcement FTEs in Safety and Homeland Security, State Police, Traffic (45-06-07). The source of the
12 funding shall be from revenues generated as a result of the Red Light Enforcement Safety Program within
13 the Department of Transportation.

14 Section 232. Section 1 of this Act appropriates \$18.0 in Contractual Services to Developmental
15 Disabilities Council (45-01-50) for the Partners in Policymaking Program.

16 Section 233. Section 1 of this Act includes Personnel Costs and 6.0 ASF FTEs; \$58.6 ASF in
17 Contractual Services; and \$148.2 ASF in Supplies and Materials in the Department of Safety and
18 Homeland Security, State Police, Traffic (45-06-07) for the personnel and operating costs associated with
19 the Truck Enforcement Unit (TEU) to be funded through the Department of Transportation. Any
20 additional enhancements that are made to the TEU to remain in compliance with Title 23, Code of Federal
21 Regulations Part 657, shall occur through the annual budgetary process.

22 Section 234. Notwithstanding the provisions of 16 Del. C. § 10104, the Department of Safety and
23 Homeland Security shall disburse funds from the E-911 Emergency Reporting System Fund to cover rent
24 obligations at statewide 911 answering points. An annual report on the E-911 Emergency Reporting
25 System Fund shall be submitted to the Director of the Office of Management and Budget and Controller
26 General no later than ~~September~~October 15 of each year identifying prior year revenue and expenditures,
27 and forecasted revenue and expenditures for the current and upcoming three fiscal years.

1 Section 235. Section 1 of this Act includes \$40.0 ASF in Supplies and Materials in State Police,
2 Training (45-06-09) for the purpose of recovering costs associated with providing meals to recruits at the
3 State Police Academy.

4 Section 236. Section 1 of this Act includes \$160.0 ASF in Personnel Costs in State Police, Patrol
5 (45-06-03) for the purpose of recovering costs associated with providing patrol services at the State Fair.

6 Section 237. (a) Section 1 of this Act includes Personnel Costs and 2.0 ASF FTEs Forensic
7 Chemists in State Police, Criminal Investigation (45-06-04). These positions shall be funded using
8 revenue generated by increases in DUI conviction fees to pay for their Personnel Costs.

9 (b) Notwithstanding any provision of the Delaware Code to the contrary, the first ~~\$159.4~~155.4
10 generated by the State for DUI fine revenue in accordance with 21 Del. C. c. 41 shall be deposited into an
11 ASF account in State Police, Criminal Investigation and be used to pay for the Personnel Costs associated
12 with the 2.0 ASF FTEs Forensic Chemists. Any additional DUI fine revenue generated shall be deposited
13 to the General Fund.

14 Section 238. Section 1 of this Act includes Personnel Costs and 2.0 ASF FTEs Sex Offender
15 Registry Agents in State Police, State Bureau of Identification (45-06-08). These positions shall be
16 funded using revenue from a Sex Offender Registry Fee to pay for their Personnel Costs.

1 **TRANSPORTATION**

2 Section 239. 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&D” are intended for continuation of
9 transportation service for the elderly and disabled 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&D” 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&D” 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; and
- 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 240. Section 1 of this Act appropriates \$1,198.1 TFO to Finance (55-01-02) for
10 Contractual Services. Of this amount, \$100.0 shall be allocated to the Maritime Exchange for the
11 Delaware River and Bay.

12 Section 241. Section 1 of this Act makes an appropriation of \$1,283.3 TFO to Planning (55-03-
13 01) for eContractual sServices.

14 (a) Of this amount, \$62.5 TFO shall be used for infrastructure research and forums through the
15 University of Delaware, Institute for Public Administration. An additional \$50.0 TFO shall be allocated
16 for the purposes set forth in this Section to be funded from eligible Federal Funds. These activities
17 funded by this appropriation shall be approved by the Secretary of the Department of Transportation.

18 (b) Of this amount, \$250.0 TFO shall be used for the purposes of funding research programs of
19 the 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 existing Policy Committee for the
21 Center, which shall include representation from the Department of Transportation, 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 242. Section 1 of this Act makes an appropriation in the amount of ~~\$56,885.1~~156,642.8
26 TFO to Maintenance and Operations, Maintenance Districts (55-04-70) and ~~\$17,504.4~~117,884.7 TFO to
27 Motor Vehicles, Toll Administration (55-11-60).

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	3,141.9 <u>3,072.3</u>	3,258.5 <u>3,186.3</u>	7,273.1 <u>7,310.8</u>		13,673.5 <u>13,569.4</u>
Travel	6.0				6.0
Contractual Services	1,272.7	604.2	520.6 <u>580.6</u>	8,402.2 <u>8,924.6</u>	40,799.7 <u>11,382.1</u>
Supplies and Materials	105.1	141.2	1,482.0 <u>1,422.0</u>		1,728.3 <u>1,668.3</u>
Energy	146.5	384.8	443.4		974.7
Capital Outlay	41.0		50.0		91.0
TOTALS	4,713.2 <u>4,643.6</u>	4,388.7 <u>4,316.5</u>	9,769.1 <u>9,806.8</u>	8,402.2 <u>8,924.6</u>	27,273.2 <u>27,691.5</u>
FTEs	57.0 <u>55.0</u>	64.0 <u>61.0</u>	149.0 <u>147.0</u>		270.0 <u>263.0</u>

1 Section 243. The Department of Transportation and/or its E-ZPass contractor is prohibited from
2 monitoring the speed of motor vehicles through E-ZPass toll booths for the purpose of issuing traffic
3 citations or the suspension of E-ZPass privileges. Nothing in this section shall prohibit the State Police
4 from enforcing traffic laws including speed enforcement at the E-ZPass toll booths.

5 Section 244. Section 1 of this Act makes an appropriation to Maintenance and Operations,
6 Maintenance Districts (55-04-70) in the amount of \$3,277.4 TFO to establish a Special Line called
7 Snow/Storm Contingency that will provide for the expenses of weather/emergency operations.
8 Notwithstanding any other provision of the law to the contrary, any sums in this account not expended by
9 the end of a fiscal year shall be carried over for use in future fiscal years, with appropriate transfers to
10 current fiscal year accounts. The department shall be allowed to transfer funds from this account to
11 divisions on an as-needed basis for expenditures incurred. The department may also transfer funds to
12 municipalities and other qualified entities to reimburse them pursuant to contracts entered into by the
13 department and the municipality to keep transit routes open during snow and storm emergencies. The
14 transfer of funds from this account shall not require the approval of the Director of the Office of
15 Management and Budget or the Controller General. The department shall provide quarterly reports each
16 fiscal year to the Director of the Office of Management and Budget and the Controller General.

17 Section 245. During the fiscal year, the Department of Transportation shall be prohibited from
18 changing its departmental policy regarding access pipe installation on private homeowner entrances.
19 Specifically, the department shall not charge said homeowners for the labor costs associated with the
20 installation of the access pipe.

1 Section 246. Notwithstanding any other provisions of the Delaware Code, the Department of
2 Transportation, Motor Vehicles (55-11-00) shall have the authority to charge state agencies for ~~state~~
3 identification cards, not to exceed \$20 per card. The amount ~~to be reimbursed~~ paid by an agency shall be
4 determined by Motor Vehicles and will be deposited into ~~a holding account coded as special fund revenue~~
5 ~~and shall not be subject to General Fund deposit or~~ the Transportation Trust Fund deposit at any time
6 revenue and shall not be subject to General Fund deposit at any time.

7 Section 247. Notwithstanding the provisions of 2 Del. C. § 1325 or 29 Del. C. § 7106(d) the
8 employees in the Delaware Transit Corporation that are riders of the State van pool program known as
9 Fleetlink, effective March 1, 2007 may remain in this program provided that they remain on a single van,
10 that the necessary liability policy as defined by the Insurance Risk Office of the Office of Management
11 and Budget is provided and maintained in good standing by the Delaware Transit Corporation, and that
12 riders continue to pay the fees associated with participation in this program. Such eligibility shall be
13 continuous for these individuals until and unless these conditions are not met.

14 Section 248. The General Assembly directs the Department of Agriculture, the Department of
15 Transportation and the Delaware Economic Development Office to promulgate regulations defining
16 agritourism as a cultural and recreational interest for benefit of adoption into the Brown Sign Program.
17 Final adoption of these regulations is contingent upon approval by the Federal Highway Administration
18 (FHWA) under the Manual for Uniform Traffic Control Devices.

19 Section 249. Notwithstanding the provisions of 17 Del. C. or any regulation to the contrary, the
20 Department of Transportation shall permit an existing church, school or fire department sign, located on
21 the premises of such church, school or fire department, presently located within 25 feet of the right-of-
22 way line of any public highway to be replaced with a variable message sign or new fixed outdoor
23 advertising display, device or sign structure of equal or smaller dimension than the existing sign, sign
24 structure, display or device, relating to the activities conducted on such property.

25 Section 250. All continuing appropriations being transferred to the account entitled Prior Year
26 Operations (55-01-02-93082) shall not be expended during Fiscal Year ~~2012~~ 2013 without the prior
27 approval of the Director of the Office of Management and Budget and the Controller General.

1 Section 251. (a) Section 1 of this Act makes an appropriation to Maintenance and Operations
2 (55-04-70) of \$172.1 TFO and authorizes 6.0 casual/seasonal positions at the Smyrna Rest Stop. With
3 these positions, the Department shall provide, at a minimum 12-hour coverage, staffing of the Visitor
4 Center front desk daily. Staffing of the Visitor Center for peak season hours shall be determined by the
5 Department.

6 (b) The Department of Transportation shall provide the Director of the Office of Management and
7 budget and the Controller General with a quarterly report on utilization of the Visitor's Center.

1 **LABOR**

2 Section 252. (a) Section 1 of this Act provides an appropriation of \$525.0 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, ~~2014~~2012. The budget will take into
5 consideration the funds required to commence the program at the end of Fiscal Year ~~2012~~2013, on or
6 about June 15, ~~2012~~2013. This sum is to be allocated in the following manner:

7 New Castle County (outside the City of Wilmington)	\$ 86.1
8 City of Wilmington	317.1
9 Kent County	60.9
10 Sussex County	60.9

11 (b) In each of the political subdivisions wherein funds have been appropriated, no more than \$5.0
12 shall be expended for administrative purposes and no more than \$2.0 shall be expended for equipment,
13 supplies and mileage. A record of all equipment and supplies purchased with funds herein appropriated
14 shall be kept by the sponsoring agent, and at the conclusion of the 10 week program such supplies and
15 equipment shall be reverted to the Department of Labor.

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

20 (d) Section 1 of this Act appropriates \$560.7 in Sheltered Workshop to the Department of Labor,
21 Vocational Rehabilitation (60-08-10) for the purposes of securing employment opportunities for
22 significantly disabled individuals. Notwithstanding 19 Del. C. c. 10, funds may be used to provide
23 supported employment requiring ongoing work-related support services for individuals with the most
24 significant disabilities. Supported employment shall be defined as competitive employment in an
25 integrated setting or employment in integrated work settings in which individuals are working toward
26 competitive employment.

1 **AGRICULTURE**

2 Section 253. Section 1 of this Act makes an appropriation of ~~\$498.2501.0~~ ASF to the Department
3 of Agriculture for the Delaware Agriculture Land Preservation Foundation (65-01-13) pursuant to 29 Del.
4 C. § 6102A(d)(3). The Foundation shall not operate any accounts outside of the state accounting system.

5 Section 254. The Department of Agriculture may use up to \$135.0 ASF annually from State
6 forest timber sales for the following programs:

7 (a) \$60.0 ASF shall be used for marketing and promoting Delaware’s agricultural and forestry
8 products and commodities.

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

12 Section 255. Section 1 of this Act makes an appropriation to the Harness Racing Commission
13 (65-01-05) and the Thoroughbred Racing Commission (65-01-10) for fingerprinting. It is the intent of the
14 General Assembly that the Commissions are required to use the State Bureau of Identification for all
15 fingerprinting activities and background investigations per recommendation of the Joint Sunset
16 Committee.

17 Section 256. ~~Subject to the approval of the Director of the Office of Management and Budget~~
18 ~~and the Controller General, the State Lottery may:~~ Section 1 of this Act makes an appropriation to the
19 Thoroughbred Racing Commission (65-01-10), and to support it the State Lottery Office is authorized to:

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

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

25 Section 257. ~~Subject to the approval of the Director of the Office of Management and Budget~~
26 ~~and the Controller General, the State Lottery may:~~ Section 1 of this Act makes an appropriation to the
27 Harness Racing Commission (65-01-05), and to support it the State Lottery Office is authorized to:

- 1 (a) Deduct up to \$1,035.2 from the proceeds due to the video lottery agents licensed only to
- 2 conduct harness racing in the current fiscal year to pay for expenses associated with conducting harness
- 3 racing at their respective racetrack; and
- 4 (b) Deduct up to \$178.4 from the proceeds, which would otherwise fund purses for harness
- 5 racing in the current fiscal year to pay for racing expenses.

ELECTIONS

1
2 Section 258. Any Department of Elections, 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 State Election Commissioner shall approve the establishment of Combined Election Districts
13 within that respective county.

14 Section 259. Section 1 of this Act contains an appropriation for State Election Commissioner
15 (70-01-01), Other Items: Voter Purging, for the purpose of assisting the Department of Elections with its
16 statewide efforts to maintain the voter rolls in an orderly manner.

17 Section 260. For purposes of designating and procuring polling places for primary, general and
18 special elections, the respective county department of elections shall pay a rental fee totaling \$300.00 for
19 each facility used, no matter how many election districts are assigned to that facility.

20 Section 261. Any state agency, office or department is prohibited from publishing or funding the
21 publication of voter guides.

22 Section 262. Based on findings of the 2001 Tax Compliance Audit, specifically those regarding
23 poll worker compensation and deductions, all Department of Elections poll workers shall be compensated
24 through the Payroll/Human Resource Statewide Technology (PHRST) system if paid \$1,400.00 or more
25 during a calendar year. In addition, all appropriate deductions shall be taken from such compensation.
26 All Department of Elections poll workers who are paid under \$1,400.00 may be paid through the First
27 State Financials system.

1 Section 263. Notwithstanding the respective sections of 15 Del. C., the State Election
2 Commissioner may replace the signature cards and poll lists currently used with a revised poll list on
3 which voters would sign beside their personal information. The State Election Commissioner in
4 collaboration with the Department of Elections shall establish policies and procedures for use of the
5 revised poll list.

FIRE PREVENTION COMMISSION

1

2

Section 264. Section 1 of this Act appropriates \$2.0 to the Office of the State Fire Marshal (75-01-01) for the purchase of smoke detectors and educational materials for the Juvenile Firesetter Intervention Program.

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5

Section 265. Section 1 of this Act provides an appropriation of \$71.6 to the State Fire Prevention Commission (75-03-01) in the line item Statewide Fire Safety Education. These funds are to be matched by members of the Delaware Volunteer Firemen’s Association and are to be used for the purpose of operating a statewide Fire Safety Education Program.

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8

NATIONAL GUARD

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Section 266. 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.

Section 267. (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.

(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.

HIGHER EDUCATION

Section 268. 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).

Section 269. Section 1 of this Act provides an appropriation to the University of Delaware for the College of Agriculture and Natural Resources. Within that appropriation are sufficient funds to fully fund 1.0 Agriculture Extension Agent and 2.0 Cooperative Extension Agents per county and 1.0 Agricultural Extension Engineer for the program statewide.

Section 270. Section 1 of this Act provides appropriations for colleges and other programs to the University of Delaware (90-01-01). In an effort to achieve the best possible results and most effectively meet priorities, the University of Delaware is driving down mandatory costs, re-engineering programs and streamlining operations. The University has adopted a new pilot budget distribution model which decentralizes budget responsibilities to the colleges. Accordingly, the majority of the special lines in previous state budgets have been consolidated under each of the colleges of the University. Each college dean will now be responsible for managing their available state and university resources to maximize academic, research and public service benefits. In addition, adjustments will be made to college budgets to address critically important priorities. The University of Delaware shall submit a proposal of programs to be funded which will detail the goals, performance measures and budgets to the Office of Management and Budget and the Controller General by ~~July 31, 2011~~September 30, 2012. A report detailing the resulting performance measures and expenditure information shall be submitted to the Director of the Office of Management and Budget and the Controller General by May 1, ~~2012~~2013. The special lines amounts shall be as follows:

College of Agriculture and Natural Resources	\$ 4,787.74 <u>4,828.4</u>
College of Arts and Sciences	2,598.92 <u>2,623.1</u>
College of Business and Economics	1,613.01 <u>1,631.2</u>
College of Earth, Ocean, and Environment	775.1 <u>782.6</u>
College of Education and Human Development	2,307.82 <u>2,330.5</u>

1	College of Engineering	877.1	<u>887.1</u>
2	College of Health Sciences	499.5	<u>505.3</u>
3	Biotechnology Institute	497.1	<u>502.9</u>
4	Diversity Enhancement	249.0	<u>251.9</u>
5	Improved Campus Security	86.4	<u>87.2</u>
6	Library Automation	44.2	
7	Software License Support	267.4	
8	Undergraduate Multimedia Instruction	172.0	<u>173.2</u>
9	Total	\$14,775.2	<u>14,915.0</u>

10 Section 271. Section 1 of this Act provides funding to the University of Delaware for the Milford
11 Professional Development School. The University and the Milford School District shall submit to the
12 Controller General and the Director of the Office of Management and Budget, by March 1, ~~2012~~2013, a
13 report detailing the status of this program as it relates to the appropriation herein.

14 Section 272. Section 1 of this Act makes an appropriation to Delaware State University,
15 Operations (90-03-01), for General Scholarships. Of that amount, \$22.0 shall be for state scholarships for
16 high ability students, \$20.0 shall be for departmental scholarships to attract high achievers into the
17 sciences, \$200.0 shall be for scholarships to attract high ability students into the teaching program, and
18 \$100.0 shall be for scholarships for female athletes.

19 Section 273. For the fiscal year covered by this Act, in order to continue the assessment of
20 procedures implemented during Fiscal Year 1993 intended to reduce the administrative burden incurred
21 as a result of processing accounting transaction data into two independent accounting systems, the
22 Director of the Office of Management and Budget has authorized Delaware State University to:

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

25 (b) Effect vendor payment disbursements of the above identified funds on Delaware State
26 University checks, generated through the University Accounting System and drawn on a university bank
27 account; and

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

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

8 The University shall comply with specific procedures developed and prescribed by the Office of
9 Management and Budget and the Department of Finance, Accounting. In addition, the University shall
10 cooperate fully with the Office of Auditor of Accounts to aid in any review or examination of the
11 University's accounting procedures, records and system.

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

17 Section 274. Section 1 of this Act provides an appropriation to Delaware Technical and
18 Community College, Office of the President (90-04-01), for Associate in Arts Program - Operations and
19 Associate in Arts Program - Academic. This appropriation is to assist in the provision of the Delaware
20 Technical/University of Delaware Associate in Arts Program which will be operated jointly by the two
21 institutions under a contract initiated by Delaware Technical and Community College. Under this
22 contract, the University of Delaware will teach students at Delaware Technical and Community College
23 facilities. Future budget requests will be made jointly by Delaware Technical and Community College
24 and the University of Delaware, and budget cuts, if necessary, will be shared on a pro rata basis.

25 Approval of tuition and other fees will be made by the Board of Trustees of the institution that delivers
26 the relevant service and after the institutions have reached an agreement for tuition sharing.

27 Representatives from both institutions will meet at least once each semester to review program
28 operations.

1 Section 275. Section 1 of this Act contains an appropriation of ~~\$300.0~~309.6 for the Delaware
2 Institute of Veterinary Medical Education (DIVME), (90-07-01). Notwithstanding current Laws of
3 Delaware relating to the DIVME Program, these funds shall be used to provide tuition support for ~~six~~five
4 Delaware residents studying at the veterinary medicine program at the University of Georgia, ~~four~~five
5 Delaware residents studying at the veterinary medicine program at Oklahoma State University, plus two
6 additional students accepted to a veterinary medicine program for the coming year.

7 Section 276. All higher education institutions in Delaware must be contracted members of the
8 National Student Clearinghouse and be required to input data. Participation will allow the Department of
9 Education to track Delaware's students as they enroll or transfer into Delaware higher education
10 institutions or other member higher education institutions across the country. Membership requires
11 higher education institutions to report data elements to the National Student Clearinghouse.

12 Section 277. Beginning in Fiscal Year 2011, the requirements of 14 Del. C. § 5302 and § 6511
13 shall be waived until such time that State funding is appropriated for said program.

EDUCATION

1
2 Section 278. 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, ~~2012~~ of
11 each fiscal year.

12 Section 279. It is the goal of the General Assembly to implement by Fiscal Year ~~2013~~2014 the
13 recommendations of the Public Education Compensation Committee with respect to Instructional and
14 Service Aides contained in the report of said committee, dated May 15, 2007, as follows: (1) to ensure
15 that the Step 1 of the salary schedule for Instructional Aides is equivalent to the U.S. Department of
16 Commerce poverty income level for a family of four for the year ~~2012~~2013; (2) the Step 1 of the salary
17 schedule for Service Aides to be equivalent to 85 percent of the Step 1 for Instructional Aides; (~~23~~) to
18 reduce the number of steps on the Instructional Aides and Service Aides salary schedules to ten; and (~~34~~)
19 to ensure that the percentage difference between steps on the Instructional Aides and Service Aides salary
20 schedules are equal percentage amounts as specified in the recommendation found in the aforementioned
21 report.

22 Section 280. Section 1 of this Act appropriates \$1,938.9 to Department of Education, Department
23 of Education (95-01-01) for ~~Foreign~~World Language Expansion. To provide an opportunity for students
24 to become more competitive in the global economy, this appropriation shall assist in evaluating and
25 implementing additional foreign language offerings in schools. ~~Prior to the expenditure of any funds, the~~
26 ~~Department shall submit an expenditure plan to the Director of the Office of Management and Budget and~~
27 ~~the Controller General for approval. Beginning September 1, 2011 the~~The Department shall submit

1 quarterly reports to the Director of the Office of Management and Budget and the Controller General
2 indicating program expenditures and accomplishments to date.

3 Section 281. Notwithstanding the provisions of 14 Del. C. § 1305(m), ~~(en)~~ and ~~(po)~~, for those
4 employees who have achieved certification from the National Board for Professional Teaching Standards
5 and serve as teacher or lead mentors, the mentor stipend payment for such service will be excluded from
6 the 15 percent salary supplement limit only.

7 Section 282. (a) For this fiscal year, employees who have been issued an initial license and are
8 in a third or fourth year extension due to failure to pass Praxis I shall receive a 10 percent salary
9 reduction. Employees currently on an emergency certificate as a result of being assigned to an area
10 outside the area of certification shall not receive a 10 percent salary reduction.

11 (b) Section 1 of this Act makes an appropriation of \$6,300.0 to Public Education, School District
12 Operations, Other Items (95-02-02) for Skills, Knowledge and Responsibilities Pay Supplements. This
13 appropriation provides funding for the supplements associated with professional development clusters,
14 mentor stipends and National Board Certifications.

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

1 stipend for a national certification under 14 Del. C. § 1305(l) shall continue to receive it as long as the
2 certification is kept current through the appropriate national organization.

3 (d) National Board for Professional Teaching Standards (NBPTS) certification by individuals
4 paid under 14 Del. C. § 1305 excludes superintendents, assistant superintendents, directors, and
5 individuals employed in non-instructional areas detailed in Section 1312(c), and employees of the
6 Department of Education-, except for Teachers and Teacher/Supervisors of the Prison Education Program.

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

10 Section 283. Section 1 of this Act makes an appropriation of \$775.0 ASF and 2.0 ASF FTEs to
11 the Department of Education (95-01-01) for the Delaware Interscholastic Athletic Fund. The Association
12 shall not operate any accounts outside of the state accounting system and the Fund shall be interest
13 bearing.

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

17 Section 284. For this fiscal year, the inflation factor for the local per pupil payments required
18 under the state's Enrollment Choice Program, as specified in 14 Del. C. § 408(e), and for the local per
19 pupil payments required under the State's Charter School Program, as specified in 14 Del. C. § 509(d),
20 shall be 2%0 percent.

21 Section 285. Section 1 of this Act makes several appropriations to the Department of Education
22 (95-01-01) for Educator Certification and Development activities, Standards and Assessment,
23 Infrastructure Capacity, and Educator Accountability. Based upon federal guidance related to the federal
24 Race to the Top competitive grant program, as appropriated under the American Recovery and
25 Reinvestment Act of 2009, the State of Delaware received approximately \$119,000.0 over 4 years for
26 educational reform efforts. These reform areas include: (1) adopting standards and assessments that
27 prepare students to succeed in college and the workplace and to compete in the global economy; (2)
28 building data systems that measure student growth and success, and inform teachers and principal about

1 how they can improve instruction; (3) recruiting, developing, retaining and rewarding effective teachers
2 and principals; and (4) turning around low achieving schools. The Secretary of Education, upon approval
3 of the Office of Management and Budget and the Controller General, may use said appropriations for
4 departmental initiatives and technology infrastructure to implement provisions of the Race to the Top
5 application.

6 Section 286. Section 1 of this Act makes an appropriation of \$51.0 to the Department of
7 Education (95-01-01) for Odyssey of the Mind. This appropriation shall be made available to school
8 students to assist in defraying out of state travel expenses associated with this program.

9 Section 287. ~~Title-14;~~ Del. C. § 122(e), requires the Department of Education to review all
10 regulations to ensure that all regulations are current and not burdensome, and 14 Del. C. § 122(f) and (g)
11 provide a means for districts to pursue waivers of state regulations. The Federal Education Flexibility
12 Partnership Act of 1999 allows districts to apply for waivers of federal regulation in states that have
13 adopted challenging content and performance standards, have aligned assessments to those standards,
14 have established a system of school and district accountability, and allow waiver of State statutory and
15 regulatory requirements relating to education.

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

23 Section 288. Notwithstanding any law or regulation to the contrary, all consequences related to
24 the Statewide Assessment System for individual students including summer school, Individual
25 Improvement Plans, retention, assessment retakes, retests at high school grades and the related student
26 consequences shall be eliminated until such time that the Statewide Assessment System is fully
27 implemented, as determined by the Secretary of Education, for all Delaware students.

1 Section 289. The Delaware Code notwithstanding, during this fiscal year, the Director of the
2 Office of Management and Budget is authorized to continue funding for issues such as, but not limited to,
3 the number of administrative positions and activity busing for which the State was required to provide
4 funding as a result of a 1978 federal court order. This authorization, as it relates to administrative
5 positions, shall apply only to positions filled for employment, and shall not be considered as authorization
6 to fund any cash options pursuant to 14 Del. C. c. 13. It is the intent of the General Assembly that
7 beginning in Fiscal Year 2010, existing filled positions authorized pursuant to this section shall, upon
8 vacancy, be permanently ineligible for the state share of salary pursuant to 14 Del. C. § 1305.

9 Section 290. General Fund appropriations to Public Education in appropriation units (95-03-00),
10 (95-04-00) and the Delmar Tuition and General Contingency appropriations in appropriation units (95-01-
11 00) and (95-02-00) shall not be subject to the limitations as defined for Division I and Division II in 14
12 Del. C. § 1706 and § 1709.

13 Section 291. Notwithstanding the provisions of 14 Del. C. § 1703, the First State School
14 Program shall be guaranteed state funding based upon a minimum of two Division I units. In addition,
15 Section 1 of this Act appropriates \$314.5 to Public Education, Block Grants and Other Pass Through
16 Programs, Special Needs Programs for the First State School.

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

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

25 Section 292. Section 1 of this Act provides certain appropriations to Public Education, School
26 District Operations, Other Items. These amounts are not based on the unit system. The line item Other
27 Items in the internal program unit Other Items (95-02-02) shall be allocated as follows:

28 Caesar Rodney - Americanization \$ ~~14.1~~14.5

1	Red Clay - Americanization	113.6 <u>117.2</u>
2	Margaret S. Sterck:	
3	Residence - Other Costs	85.4 <u>88.0</u>
4	Consultant Services	11.0 <u>11.3</u>
5	Preschool Summer Program	6.9 <u>7.1</u>
6	Christina Autistic:	
7	Residence - Other Costs	206.5 <u>212.9</u>
8	Contractual Services	11.4 <u>11.8</u>
9	John G. Leach	50.0 <u>51.5</u>
10	Sussex Orthopedic School	12.9 <u>13.3</u>
11	Total	511.8 <u>527.6</u>

12 Section 293. Section 1 of this Act makes an appropriation to Public Education, School District
13 Operations, Other Items (95-02-02) of ~~\$1,000.0~~2,500.0 for School Improvement Funds that shall be used
14 to provide technical assistance and support to schools ~~and districts~~ rated as ~~academic watch or under~~
15 ~~improvement~~Reward, Recognition, Focus and Priority under the Federal Elementary and Secondary
16 Education Act waiver submitted by the Department. The Department of Education shall provide a report
17 on the use of said funds to the Office of Management and Budget and the Controller General by May 1,
18 ~~2012~~ of each fiscal year.

19 Section 294. The assessment to sales ratios used to equalize Fiscal Year ~~2012~~2013 tax rates for
20 those districts that cross county lines (Smyrna, Milford, Woodbridge, ~~and~~ Polytech) shall remain at the
21 same ratios that were in effect for Fiscal Year 2010.

22 Section 295. For Fiscal Year ~~2012~~2013, all school districts shall receive Equalization funding
23 based on the Fiscal Year 2009 average per unit amount for existing and new units.

24 Section 296. Section 1 of this Act makes an appropriation of \$19,531.1 to Public Education,
25 School District Operations, Other Items (95-02-02) for Full-Day Kindergarten Implementation to
26 ~~continue the phase in of~~ fund statewide full-day Kindergarten. This appropriation ~~will~~ also provides
27 funding to ~~continue the existing pilot program, as awarded by the Department of Education at the Fiscal~~
28 ~~Year 2008 funding level, in the Indian River School District~~ at a rate of 32.4 per unit.

1 ~~Notwithstanding 14 Del. C. § 1703, this appropriation also provides funding for the following~~
 2 ~~school districts/charter schools to generate Kindergarten units at a rate of 16.2: Academy of Dover, East~~
 3 ~~Side, Thomas Edison, Kuumba Academy, Laurel, MOT, Providence Creek, Odyssey, Seaford, Smyrna,~~
 4 ~~Woodbridge, Cape Henlopen, Appoquinimink, Capital, Caesar Rodney, Colonial, Newark, Brandywine,~~
 5 ~~Red Clay, Delaware College Preparatory Academy, Las Americas Aspira Academy, Reach Academy for~~
 6 ~~Girls, Christina, Lake Forest, Family Foundations and Milford. Students in Delmar will attend full day~~
 7 ~~Kindergarten through an agreement with Wicomico County, Maryland.~~

8 The intent of full-day Kindergarten is to offer voluntary comprehensive options to parents and
 9 students. When a district and/or charter school fully implements full-day Kindergarten, school districts
 10 will still have to make available a half-day option if parents request it. School districts shall have the
 11 flexibility to locate such half-day options at designated schools to ensure the most efficient use of state
 12 and local resources. Transportation shall be made available for half-day and full-day Kindergarten
 13 programs.

14 Section 297. Section 1 of this Act makes appropriations to the Department of Education, School
 15 District Operations, Division Funding (95-02-01) for Division II - All Other Costs and Energy. A
 16 Division II - Energy Unit shall be valued at \$2,435.00. A Division II - All Other Costs Unit shall be
 17 valued at \$2,955.00.

18 Section 298. Section 1 of this Act provides an appropriation to Public Education, Block Grants
 19 and Other Pass Through Programs, Adult Education Work Force Training Block Grant (95-03-10). This
 20 appropriation shall be allocated by the Department of Education to the following programs/districts:

21	Adult Trade Extension/Apprentice Program (statewide)	<u>\$1,744.71,761.1</u>
22	James H. Groves High School (statewide)	<u>3,571.83,605.3</u>
23	Adult Basic Education (statewide)	<u>457.5461.8</u>
24	New Castle County Learning Center (Christina School District)	<u>224.1226.2</u>
25	Delaware Skills Center (N.C.C. Vo-Tech)	<u>1,401.91,415.1</u>
26	Alternative Secondary Education Program (statewide)	<u>905.8914.3</u>
27	Marine Mechanics Apprentice Program (Sussex Vo-Tech)	<u>21.221.4</u>
28	Interagency Council on Adult Literacy	<u>289.8292.5</u>

1	Diploma-at-a-Distance	<u>127,9129.1</u>
2	Total	<u>8,744,78,826.8</u>

3 Section 299. Section 1 of this Act makes an appropriation to Public Education, Block Grants and
4 Other Pass Through Programs, Professional Accountability and Instructional Advancement Fund (95-03-
5 10).

6 (a) The following allocations shall be provided:

- 7 (1) \$275.0 for Alternative Routes programs. \$200.0 is provided for the Alternative Routes to
8 Certification program, to include an expansion for Special Education. The remaining
9 \$75.0 may be used for the Summer Institute program.
- 10 (2) \$1,566.5 shall be allocated by the Department of Education to districts for professional
11 and curriculum development activities. Districts shall submit applications to the
12 Department of Education detailing the district's plan for the utilization of these funds.
13 The Department of Education shall review and approve plans and allocate an amount not
14 to exceed \$157.00 per certified employee, based on a district's personnel complement for
15 the 2010-2011 school year. Grants are to be used for developing and implementing
16 curriculum based on the content standards established by the Curriculum Frameworks
17 Commission, as approved by the State Board of Education or for other professional
18 development activities, including, but not limited to: Discipline, Special
19 Education/Inclusion Collaboration/Consensus Building, Conflict Resolution, Shared
20 Decision Making, local school board member training, and Educational Technology.
21 Districts are encouraged to collaborate as a means of maximizing resources as well as
22 focusing district activities on consistent principles. Grants may be utilized for training,
23 planning, in-service programs and contractual services. The Department of Education is
24 authorized to transfer 50 percent of the estimated district grant amount by July 30 of the
25 fiscal year. The remaining 50 percent shall be transferred within 30 days of the final
26 approval of the district application for funding.

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

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

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

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

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

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

1 instruction. Such position shall be responsible for curriculum alignment and
2 professional development in reading for district educators.

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

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

8 Section 300. Section 1 of this Act makes an appropriation to Public Education, Block Grant and
9 Other Pass Through Programs, Academic Excellence Block Grant (95-03-10). ~~Of the amount~~
10 ~~appropriated, \$33,852.4 shall be used~~ to fund units for academic excellence in the school districts in
11 accordance with 14 Del. C. § 1716.

12 Section 301. For the fiscal year beginning July 1, ~~2011~~2012, any local school district that has had
13 two consecutive failed current expense tax referendums during the time period July 1, ~~2009~~2010 to
14 January 1, ~~2012~~2013, is authorized to exercise the cash option on Academic Excellence units up to the
15 total number of units provided under that program. This provision will apply for Fiscal Year ~~2012~~2013
16 only. In addition, districts meeting this ~~criteria~~criterion are authorized to utilize funds derived from this
17 cash option to pay local salary supplements. Any district that has had a successful current expense tax
18 referendum subsequent to two consecutive failed current expense tax referendums is ineligible for the
19 provisions of this section.

20 Section 302. Section 1 of this Act provides an appropriation of \$106.8 to Public Education,
21 Block Grants and Other Pass Through Programs, K-12 Pass Through Programs (95-03-15) for the
22 Delaware Institute for Arts in Education. Of this appropriation, \$21.8 shall be used for the Wolf Trap
23 program. The Department of Education shall transfer this appropriation to the University of Delaware,
24 which acts as the fiscal agent for this statewide program.

25 Section 303. Section 1 of this Act provides an appropriation of \$105.6 to Public Education,
26 Block Grants and Other Pass Through Programs, K-12 Pass Through Programs (95-03-15) for the Urban
27 Community Empowerment Initiative demonstration pilot program “Achievement Matters Campaign”.
28 The purpose of the Campaign is to build the competencies and achievement level of middle school

1 students to provide a bridge from middle school to high school. These funds shall be used exclusively for
2 direct program expenses and may not be used for salaries and benefits for existing staff of the
3 Metropolitan Wilmington Urban League.

4 Section 304. Section 1 of this Act makes an ASF appropriation to Public Education, Block
5 Grants and Other Pass Through Programs, Special Needs Programs (95-03-20) for the Children Services
6 Cost Recovery Project (CSCRCP). All local school districts shall fully participate in the implementation
7 and operation of the project for the fiscal year ending June 30. Local school district participation shall be
8 on a district-wide basis.

9 The following resources are appropriated to operate the Children Services Cost Recovery Project
10 during the fiscal year ending June 30. No appropriation is made for the purchase of additional state-
11 owned vehicles pursuant to this section. The appropriated funds for supplies and in-state travel which,
12 pursuant to this section, are passed through to the local school district shall be dedicated to implementing
13 the Children Services Cost Recovery Project.

14 In addition, 13.0 FTEs staff positions are appropriated to support this project: 2.0 FTEs shall be
15 located at the Department of Education. The Department of Education is hereby permitted to authorize
16 the hiring of up to 11.0 FTEs in the local school districts for the sole purpose of implementing this
17 section. The 11.0 FTEs in the local school districts shall be paid in accordance with the Financial
18 Secretary Salary Schedules 1308 and 1309 including the local salary supplement in place at the
19 employing school districts. At the discretion of the Department of Education, 1.0 FTE may be paid in
20 accordance with the Administrative Secretary Salary Schedules as defined in 14 Del. C. § 1308 and §
21 1309, including the local salary supplement in place at the employing local school district.

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

1 When any of the 11.0 positions authorized to the local school districts become vacant, the
2 position shall be re-assigned to the Department of Education and compensated in accordance with the
3 Department of Education compensation plan.

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

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

13 Section 305. For the purpose of participating in the Children Services Cost Recovery Project,
14 provisions of the Delaware Code to the contrary notwithstanding, school psychologists certified or
15 otherwise licensed by the Department of Education in accordance with the provisions 14 Del. C. § 1092,
16 shall be considered in compliance with qualification standards equivalent to state licensure to practice
17 psychology as set forth in 24 Del. C. § 3508. Such equivalent state licensure status shall be limited to the
18 delivery of services related to the Department of Education or local school district approved school
19 programs conducted within the course of the regular school day at a Department of Education or local
20 school district approved school site or least restrictive environment location. The provisions of this
21 section shall in no way be construed as entitling a person not otherwise qualified to do so to represent
22 himself to the public by any title or description of services incorporating the words "psychology,"
23 "psychological," and/or "psychologist" within the meaning of 24 Del. C. § 3502, except as may be herein
24 specifically provided.

25 Section 306. Section 1 of this Act makes an appropriation to Public Education, Block Grants and
26 Other Pass Through Programs, Special Needs Programs (95-03-20) for the Student Discipline Program.

27 (a) A total of \$4,000.2 is allocated for the statewide implementation of programs for severe
28 discipline cases. Of that amount, a total of \$2,400.0 will be allocated to the three counties in the

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

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

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

17 (c) The Department of Education shall determine common data definitions and data collection
18 methodologies for each program in this section. Districts shall use such definitions and methodologies
19 and shall provide information as requested by the Department of Education. This information shall
20 include but not be limited to the following: the number of students served, reasons for service, measures
21 of behavioral improvement, measures of academic improvement as appropriate, rates of recidivism within
22 programs, and number and types of referrals for additional services. The Department of Education shall
23 prepare a statewide management report to identify needs for program improvement and best practice.

24 (d) A total of ~~\$4,186.1~~\$3,934.8 is authorized for prevention components administered by the
25 Department of Education and the Department of Services for Children, Youth and Their Families.

26 Funding shall be provided as follows:

- 27 (i) ~~\$4,186.1~~\$3,934.8 to provide early intervention services through the Department of Services
28 for Children, Youth and Their Families, Family Crisis Therapist Program. Services are

1 intended for grades K-5 and shall address but not be limited to, problems such as Early
2 Onset Conduct Disorder. The Department of Services for Children, Youth and Their
3 Families may enter into contractual agreements, may employ casual/seasonal personnel, or
4 may create the necessary positions with the approval of the Delaware State Clearinghouse
5 Committee and maintain an ASF or NSF account with sufficient spending authority to
6 operate the program.

7 (ii) For purposes of implementing (i) above, the Department of Education and the Department
8 of Services for Children, Youth and Their Families shall administer a competitive
9 Request for Proposal (RFP) process to determine grant awards to local districts. Grant
10 awards shall be for a period of 12 months. Factors that may be utilized in the evaluation
11 of proposals can be, but are not limited to, the following: links to other district resources;
12 the use of collaborative partnerships; the relative need of the local school district
13 community; and the recognition within a proposal of the need to provide services to meet
14 the presenting problems of both the child and the family. To the extent possible, the
15 Department of Services for Children, Youth and Their Families is authorized to pursue
16 Medicaid cost recovery for eligible services provided to Medicaid eligible children.
17 Funds resulting from these efforts may be used to expand these services with prior
18 approval of the Director of the Office of Management and Budget and the Controller
19 General.

20 (e) Based on the recommendations that resulted from House Joint Resolution 25 of the 139th
21 General Assembly, a total of \$1,325.0 shall be allocated for the continued operation of the alternative
22 school program. The program shall be developed utilizing research based best-practice models. The
23 program shall provide year-round services as deemed appropriate and determined by the consortium
24 board and the Department of Education within the prescribed state appropriation. This program shall be
25 considered a special school for the purposes of charging tuition payments to be made by school districts
26 of residence under the statutory provisions of 14 Del. C. c. 6, such that the districts shall fund at least 30
27 percent of the total cost of the program. The New Castle County Consortium and the Department of
28 Education shall oversee administration of the program, and may enter into contractual arrangements to

1 operate the program. Such oversight shall include an annual evaluation of the program to be submitted to
2 the Department of Education.

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

5 Section 307. Section 1 of this Act provides an appropriation to Public Education, Block Grants
6 and Other Pass Through Programs, Special Needs Programs (95-03-20) for Exceptional Student Unit -
7 Vocational. This appropriation shall be used to continue the program of vocational education for disabled
8 students. The funds appropriated shall provide for Divisions I, II, and III funding for a maximum of six
9 units, prior to application of the vocational deduct, units in a single program. The unit shall be based
10 upon 13,500 pupil minutes per week of instruction or major fraction thereof after the first full unit and
11 shall be in addition to the funding otherwise provided under 14 Del. C. § 1703(d).

12 Section 308. Section 1 of this Act appropriates 40.7 FTEs, of which up to 4.0 shall be authorized
13 as teachers/supervisors, 32.7 authorized as teachers, 3.0 authorized as secretaries for the Department of
14 Education, and 1.0 Education Associate to operate the Prison Education Program. The qualification of
15 employees for the prison education program shall be the same as the qualification for employees in the
16 public high schools. Teachers/supervisors shall have teaching responsibilities as defined by job
17 responsibilities and duties developed by the Department of Education.

18 Salary for employees in the prison education program when paid from funds of this State, shall be
19 in accordance with the regularly adopted salary schedules set forth in 14 Del. C. c. 13. The salary so
20 computed shall be divided by 0.7 for 10 months employment. If employed on an 11 or 12 month basis,
21 the 10 month amount shall be multiplied by 1.1 or 1.2 respectively. In addition to the above calculation,
22 teachers and administrators qualifying for professional development clusters in accordance with 14 Del.
23 C. § 1305(l) shall receive an additional amount equal to the approved cluster percentage multiplied by the
24 base salary amount defined in 14 Del. C. § 1305(b). This calculation shall not be increased for 11 or 12
25 month employment. The percentage shall only be applied to the base 10 month salary for 10, 11 and 12
26 month employees. In accordance with 14 Del. C. § 1305(p), the cluster percentage is capped at 15
27 percent. Employees whose primary job location is onsite within the institution shall also receive
28 hazardous duty supplements as provided in the Merit System. Teachers/supervisors shall receive an

1 administrative supplement of 4 to 8 percent to be determined by the Department of Education with the
2 approval of the Co-Chairs of the Joint Finance Committee.

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

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

9 Section 309. Section 1 of this Act makes an appropriation to Public Education, Block Grants and
10 Other Pass Through Programs, Special Needs Programs (95-03-20), for Tech-Prep 2+2. A Delaware
11 Tech-Prep Consortium is formed to provide for overall program development and management,
12 coordination and technical assistance. The Consortium will review and provide technical assistance and
13 in-service training for each proposal submitted to the Department of Education by any partnership
14 initiating or operating a Tech-Prep Program. The Consortium will adopt rules and regulations consistent
15 with state regulations and federal legislation.

16 The Consortium Board of Directors shall include: the President or designee of the Delaware
17 Technical and Community College; the Superintendents of New Castle County Vocational-Technical
18 School District, Polytech School District and the Sussex County Technical School District; the State
19 Director of Vocational Education, Department of Education, (Ex-Officio); the Executive Director of
20 Delaware Advisory Council on Career and Vocational Education; President or designee, Delaware
21 State University and Wilmington University; and one representative of business and industry. The
22 superintendent or designee of two comprehensive local school districts will also be appointed
23 consistent with the rules and regulations of the Consortium. Programs will be conducted in all three
24 counties, on all campuses of Delaware Technical and Community College and other postsecondary
25 institutions as specified by the Consortium consistent with federal legislation. All secondary schools
26 are eligible.

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

1 The Consortium may select another member to serve as the financial agent in a subsequent year
2 consistent with the rules and procedures it adopts.

3 Section 310. Section 1 of this Act provides an appropriation of \$56.3 to Public Education, Block
4 Grants and Pass Through Other Programs, K-12 Pass Through Programs (95-03-15) for Career Transition
5 to support recommendations that resulted from House Resolution #36 of the 143rd General Assembly –
6 Special Education Mentor Task Force. The Department of Education and the Division of Vocational
7 Rehabilitation, Department of Labor shall oversee administration of the program. Such oversight shall
8 include an annual evaluation of the program. The Departments of Education and/or Labor may enter into
9 contractual arrangements to operate the program.

10 Section 311. Section 1 of this Act appropriates \$3,300.0 to Public Education, Block Grants and
11 Other Pass Through Programs, Special Needs Programs (95-03-20) for Early Childhood Initiatives.
12 These funds are to be used to support the Delaware Stars for Early Success, the State’s quality rating
13 improvement system for early care and education. Funding will also support professional development
14 activities for practitioners in early care and education and activities related to strengthening the State’s
15 comprehensive early childhood system as outlined in *Early Success*, compiled through the efforts of the
16 Delaware Early Childhood Council and the Interagency Resource Management Committee managed
17 through the Delaware Department of Education, Early Development and Learning Resources office.

18 Section 312. Notwithstanding the provisions of the Department of Education’s Administrative
19 Code, Delaware nonpublic school (private and homeschool) students shall not be subject to a tuition-
20 based driver education program for the program’s initial offering at rates approved by the Co-Chairs of
21 the Joint Finance Committee. The fee for Fiscal Year ~~2012~~2013 shall be zero.

22 Section 313. (a) Section 1 of this Act provides an appropriation of \$1,848.6 to Public Education,
23 Pupil Transportation (95-04-01) for Non-Public School Transportation Reimbursements. This
24 appropriation shall be allocated for qualifying non-public, non-profit schools, based on the procedure
25 adopted by the Joint Finance Committee on April 16, 1981. The Public School Transportation
26 Committee, consisting of representatives from the Department of Education, Controller General’s Office,
27 Office of Management and Budget and representatives for bus contractors and school district
28 transportation supervisors shall make recommendations to the Director of Office of Management and

1 Budget and Controller General for revisions to components of the transportation formula no later than
2 April 1, ~~2012~~ of each fiscal year.

3 (b) Transportation funds for public school districts during ~~the fiscal year ending June 30,~~
4 ~~2012,~~ Fiscal Year 2013 shall be allocated and shall not exceed \$81,280.6 according to bus contract or
5 district transportation formula, as adopted by the State Board of Education on July 23, 1987, subject to
6 the following amendments and procedural modifications:

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

17 The initial fuel rates shall be based on the state contract bid price as of June 1 of the
18 preceding fiscal year. Funding adjustment will be made when the annual average price
19 increases or decreases by at least five cents per gallon. The first review will be based on
20 the annual averages through December 31 of each year and additional reviews will be
21 conducted each month thereafter until April 30. Reviews may also be conducted at any
22 time upon the request of the Director of Office of Management and Budget and
23 Controller General.

24 (2) For Fiscal Year ~~2012~~ 2013, the operating allowance shall ~~be increased by 2.5%~~ remain the
25 same.

26 (3) For ~~the fiscal year ending June 30, 2012~~ Fiscal Year 2013, the allowable cost of a new
27 unused bus that was purchased by a contractor and put on contract and that was produced
28 between January 1, ~~2010~~ 2012 and December 31, ~~2011~~ 2012 (as noted on the school bus

1 identification plate) shall begin its seven-year capital allowance schedule using the
2 ~~2011~~2012 state bid price for new school buses, minus two percent for salvage value, plus
3 eleven percent to account for dealer charges and profits not reflected in the state bid price
4 due to the higher number of buses being purchased and the lag time between ordering and
5 delivery. Any bus produced on or after January 1, ~~2011~~2012 must meet the ~~2011~~current
6 Federal emissions requirements in order to receive a capital allowance. Any bus
7 produced and placed in service after January 1, ~~2011~~2012 shall be entitled to an
8 allowance based on the ~~2011~~2012 state bid price.

9 A used bus placed in service shall utilize the allowance schedule which would have
10 been allowed had the bus been placed in service when new based on its production date.
11 The bus shall receive the remaining years of capital allowance. The Department of
12 Education shall continue to utilize the procedures developed in Fiscal Year 1989 for
13 determining the allowable cost for any size bus that it did not bid in Fiscal Year
14 ~~2011~~2012. In addition to the procedure for establishing the allowable cost of a new bus
15 specified above, the Department of Education is requested to structure its bids for buses
16 in ~~the fiscal year ending June 30, 2012,~~Fiscal Year 2013 in such a manner that public
17 school bus contractors will be permitted to purchase buses from the successful lower
18 bidder at the same price as the State of Delaware. If a contractor elects to purchase a bus
19 at the bid price, the lowest base bid of an awarded contract minus two percent for salvage
20 value will be the allowable cost in subsequent reimbursements to the contractor.

21 (4) For ~~this~~ Fiscal Year 2013, the school bus contractor insurance allowance shall ~~be~~
22 ~~increased by five percent~~remain the same.

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

1 (d) ~~Beginning in Fiscal Year 2012,~~ The Department of Education shall calculate the formula
2 amounts for each district as provided herein but shall only provide 90 percent of such calculation to
3 each school district.

4 (e) Of the appropriation allocated for public school districts, \$64.0 is allocated to purchase a
5 maximum of 8 air conditioned buses to transport special need students. The Department of Education is
6 authorized to amend its formula to allow the purchase of air conditioned buses which may be required to
7 transport special education students that have a medical need for air conditioning (specified by a
8 physician), and that go to a special education school.

9 Section 314. (a) ~~Beginning in Fiscal Year 2012,~~ aAll school districts shall be required to utilize
10 Trapeze, a computerized routing system for school bus transportation, provided by the Department of
11 Education to create school bus routes. Schools are encouraged to maximize the capabilities of this system
12 to derive transportation efficiencies to contain increasing costs.

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

15 Section 315. Notwithstanding any other provisions of the Delaware Code or this Act to the
16 contrary, the Department of Education is authorized to approve and provide funding for additional
17 transportation routes necessary to support the Seaford School District's pilot implementation of a
18 balanced calendar schedule, beginning in Fiscal Year 2003.

19 Section 316. ~~(a)~~ During the fiscal year, local school districts are hereby directed to provide at the
20 local school district's cost bus transportation of public school students previously declared ineligible by
21 the Unique Hazards Committee, including the following:

22 (1) Students attending the Stanton Middle School who are now forced to walk along
23 Telegraph Road with a constant threat of injury.

24 (2) Students attending Mt. Pleasant High School who are now forced to walk along Marsh
25 Road with a constant threat of injury.

26 (3) Students in the town of Seaford, living west of Conrail and north of the Nanticoke River,
27 who attend the Seaford schools, grades K-6.

- 1 (4) Students attending Seaford Central Elementary who live in the area east of Conrail, north
2 of the Nanticoke River, and west of Williams Pond, within the Seaford city limits.
- 3 (5) Students attending the Cab Calloway School of the Arts and Wilmington Charter School
4 on Lancaster Avenue to Delaware Avenue in the north-south grid and on Jackson Street
5 to duPont Street on the east-west grid.
- 6 (6) Students attending Newark High School who live in Windy Hills and are forced to walk
7 along Kirkwood Highway with a constant threat of injury.
- 8 (7) Students attending schools in Laurel living in the areas of Lakeside Manor, Route 24 east
9 of Laurel town limits, Route 13A South of Laurel town limits and Dogwood Acres.
- 10 (8) Students attending Delcastle Technical High School who live in Newport and are forced
11 to walk along Centerville Road (Rt. 141) with a constant threat of injury.
- 12 (9) Students attending Woodbridge Junior-Senior High School who must travel along Route
13 13A south of Bridgeville, and students living west of Bridgeville who must travel along
14 Route 404 or Route 18.
- 15 (10) Students attending Smyrna Middle School who reside in the Sunnyside Acres area
16 between Sunnyside Road and U.S. 13 and who would otherwise be required to walk
17 along U.S. 13 in order to reach school.
- 18 (11) Students attending the Concord High School who live south of Naamans Road in the
19 Talleybrook-Chalfonte, Brandywood, Brandon and Beacon Hill areas who must walk
20 along Grubb and/or Naamans Road with a constant threat of injury.
- 21 (12) Students attending the Laurel Elementary Schools in Grades K-6 who live in the Town of
22 Laurel and the surrounding areas.
- 23 (13) Students attending Dover High School who live in Old Sherwood, south of Waples
24 Avenue.
- 25 (14) Students attending the Mt. Pleasant Elementary School, who would be forced to walk
26 along Bellevue Road.
- 27 (15) Students attending the Mt. Pleasant Elementary School, who would be forced to cross
28 over and/or walk along River Road between Lore and Bellevue.

- 1 (16) Students attending the Douglas Kindergarten Center, who would be forced to walk along
2 Route 2 (Union Street) or through Canby Park via the paths, with a constant threat of
3 injury.
- 4 (17) K-3 - New Todd Estates Development to Jeannie Smith Elementary School - because of
5 hazards of Route 4 at Pierson Drive intersection.
- 6 (18) Children living in West Wilmington Manor who walk to Wilmington Manor Elementary
7 School.
- 8 (19) Woodbridge Elementary School students living in the town of Greenwood, west of the
9 railroad tracks.
- 10 (20) Woodbridge Jr./Sr. High School students living on Route 13A from Route 13 north of
11 Bridgeville to Bridgeville north of town limits including streets with access to that part of
12 Route 13A.
- 13 (21) Talley Jr. High School students who reside in the Ashbourne Hills, Greentree, Stoney
14 Brook areas, students who reside in the Woodacre Apartments and students who live
15 along Peachtree Road.
- 16 (22) Springer Middle School students residing in Eden Ridge III, Tavistock, Sharpley and
17 Eden Ridge who must cross Concord Pike.
- 18 (23) Georgetown Elementary School students who live east of Bedford Street.
- 19 (24) Lombardy Elementary School students who must cross Foulk Road.
- 20 (25) Central Middle School students who reside in the vicinity of 1508 Dinahs Corner Road.
- 21 (26) Students attending Central Middle School, living in the area south of Kent General
22 Hospital, to include students living along and south of Westview Terrace, Dover Street,
23 Hope Street and Sackarackin Avenue.
- 24 (27) Students of the Appoquinimink School District who reside in Odessa Heights.
- 25 (28) Students attending Brandywine High School who live in Concord Manor and are forced
26 to walk along Shellpot Drive and Windley Hill.
- 27 (29) Students attending Clayton Elementary, North Elementary or the Bassett Middle School
28 in the Smyrna School District who live on Buresch Drive.

- 1 (30) Notwithstanding the construction of any sidewalk or footpath along Grubb Road between
2 Naamans Road and Marsh Road, any child currently receiving bus transportation by the
3 Brandywine School district who lives along Grubb Road (between Naamans Road and
4 Marsh Road) or lives in a neighborhood which enters directly onto Grubb Road (between
5 Naamans Road and Marsh Road) shall continue to receive bus transportation to and from
6 school.
- 7 (31) Students residing in Brookview Apartments and lower Ashbourne Hills who attend
8 Darley Road Elementary School.
- 9 (32) Stanton Middle School students residing in Kiamensi Gardens, Kiamensi Heights and
10 Westfield who must cross Limestone Road.
- 11 (33) Students attending Warner Elementary or Warner Kindergarten who also attend the
12 Brandywine Day Care Center.
- 13 (34) Students attending Brandywine Springs Elementary School who live along Newport Gap
14 Pike.
- 15 (35) Students attending Mt. Pleasant High School who reside in the vicinity of Rysing Drive
16 in Edgemoor Gardens, in the vicinity of Rysing Drive in the Village of Woods Edge, and
17 in the vicinity of Edgemoor Road in Edgemoor Terrace, and the Village of Fox Point on
18 ~~The~~ Governor Printz Boulevard.
- 19 (36) Students attending the Woodbridge School District, who live in the Canterbury
20 Apartments in Bridgeville, will embark and disembark in the parking lot of the apartment
21 complex in lieu of the bus stop area along the heavily traveled U.S. 13.
- 22 (37) Students attending McCullough Middle School living along and east of Route 9 from I-
23 295 north to district boundary.
- 24 (38) Students attending Talley Middle School who can walk without hazard to the corner of
25 Yardley Lane and Silverside Road.
- 26 (39) All students attending Kathleen H. Wilbur Elementary School in the Colonial School
27 district.

1 Section 317. Notwithstanding the provisions of any state law or regulation to the contrary, the
2 Colonial School District is hereby directed to provide bus transportation for public school students who
3 attend the Panda Early Education Center at 1169 South DuPont Highway in New Castle to and from
4 Kathleen H. Wilbur Elementary School and Southern Elementary School. The Colonial School district is
5 authorized to utilize state transportation dollars to fund the transportation of students as directed herein.

6 Section 318. Notwithstanding the provisions of any state law to the contrary, the Red Clay
7 Consolidated School District is authorized to utilize state transportation dollars to fund students traveling
8 from routes to and from the Cab Calloway School of the Arts and Conrad Schools of Science and the
9 Indian River School District is authorized to utilize state transportation dollars to fund students traveling
10 from routes to and from the Southern Delaware School of the Arts.

11 Section 319. Section 1 of this Act provides an appropriation to Department of Education, Pupil
12 Transportation (95-04-00) for Public School Transportation. Notwithstanding the provisions of 21 Del.
13 C. § 4366, the following reimbursement methodology is in effect:

14 (a) For those school districts or private contractors who are operating school buses equipped with
15 cellular phone technology or have no radio or telephonic communication equipment, the Department of
16 Education is authorized to bring said districts and contractors under a State negotiated cellular phone
17 contract such that the State shall pay one-half of the costs associated with the monthly connect charge,
18 subject to the availability of funds.

19 (b) For those school districts or private contractors who are operating school buses equipped with
20 radio equipment, the department is authorized to reimburse said districts or contractors one-half of the
21 installation cost of the radio equipment on a one-time basis.

22 Section 320. Section 1 of this Act provides an appropriation to the Department of Education,
23 Delaware Center for Education Technology (DCET). It is the intent of the General Assembly that DCET
24 be responsible for and engage in activities related to total project needs and budgets for statewide
25 education technology projects, the establishment of cost-sharing policies, the initiation and delivery of
26 instructional technology programs, implementation on an on-going basis of professional training
27 programs related to statewide education technology and providing technical assistance to the Department

1 of Education for the initiation of system-wide applications including administrative and curriculum
2 development.

3 The Department of Technology and Information shall support and enhance statewide education
4 technology issues and network. In addition, DTI will collaborate with the Department of Education to
5 provide professional training programs related to using technology in schools which promote and support
6 Delaware's education standards initiative.

7 Section 321. The provisions of this Act to the contrary notwithstanding, consistent with the
8 provisions of 14 Del. C. § 509(b), charter schools eligible to receive allocations from the Professional
9 Accountability and Instructional Advancement fund, Academic Excellence and Minor Capital
10 Improvements program will not be required to submit an application to the Department of Education.
11 Any funds received as a result of the allocation of these programs may be used for current operations,
12 Minor Capital Improvements or tuition payments.

13 Section 322. Notwithstanding 14 Del. C. § 508 or any regulation to the contrary, a charter school
14 may negotiate a contract (multi-year, if desired) for contractor payment for school transportation up to the
15 maximum rate specified which is currently 70 percent of the average cost per student of transportation
16 within the vocational district in which the charter school is located or the charter school may publicly bid
17 the transportation routes. If the actual negotiated or bid costs are lower than the maximum rate specified
18 above, the charter school may keep the difference. If the charter school includes a fuel adjustment
19 contract provision, the charter school shall be responsible for increased payments to the contractor or it
20 may keep funds taken back from the contractor.

21 Section 323. Section 1 of this Act makes an appropriation to the Department of Education,
22 Delaware Higher Education Office (95-08-01) for Scholarships and Grants. Of that amount, \$36.7 shall
23 be used for the Herman M. Holloway, Sr. Scholarship Program per the provisions of 14 Del. C. c. 34;
24 \$305.0 shall be used for the FAME Scholarship Program; \$30.0 shall be used for the MERIT Scholarship
25 Program; \$275.0 shall be used for the Professional Librarian/Archives Incentive Program; \$64.2 for the
26 Charles L. Hebner Scholarship; \$125.0 for Critical Teacher Scholarships; \$250.0 for Delaware Teacher
27 Corps; and \$40.0 for the Washington Center for Internships. Any funds excluding the Herman Holloway
28 Sr. Scholarship Program remaining after payment to the prescribed Scholarships and Grants provided in

1 this appropriation may be awarded to students with financial need who applied to the Scholarship
2 Incentive Program. Any Herman M. Holloway Sr. Scholarship Program funds remaining after payment
3 of the Holloway Scholarships may be awarded to Delaware State University students with financial need
4 who applied to the Scholarship Incentive Program.

5 Section 324. ~~For t~~The Delaware Higher Education Office (DHEO), ~~in the initial award cycle of~~
6 ~~the SCIP Program shall not exceed 120 percent of the annual SCIP appropriation.~~ any SCIP Funds
7 unused in any given fiscal year may be carried over into a reserve account to be utilized for SCIP awards
8 in the subsequent year with approval of the Department of Education. In the event that actual awards
9 exceed projected award amounts, spring awards may be reduced to cover the difference.

10 Section 325. During the fiscal year, the Department of Education, with the approval of the State
11 Board of Education, is authorized to establish and maintain procedures, by regulation pursuant to 14 Del.
12 C. § 3110(c), for the conduct of expedited due process hearings which shall be available to children with
13 disabilities and their parents where required by federal or state law, and/or departmental regulation. For
14 the purposes of such expedited due process hearing, during each fiscal year the Department of Education
15 is authorized to engage the professional services of a cadre of single hearing officers to preside over such
16 hearings.

17 Section 326. The Brandywine School District Board shall maintain as a stand alone program its
18 Gifted and Talented Program (also known as the Odyssey Program, formally known as the Brandywine
19 Academically Gifted Program) at least through the end of the 2013-2014 school year. The program shall
20 be fully maintained at Mt. Pleasant Elementary School, the Claymont Elementary School and the PS
21 DuPont Middle School. During this time, the District shall fully support the Odyssey Program in terms of
22 outreach, recruitment, assessment of students for entry into the program, curriculum development, teacher
23 assignment and other support elements as currently exist.

24 Section 327. The Department of Education shall continue to work towards the collection of
25 school-level financial data. To this end, when processing transactions in the First State Financials, local
26 school districts shall use a standard set of program codes as established by the Department of Education
27 effective July 1, 2003.

1 Section 328. Notwithstanding the provisions of 14 Del. C. § 203, § 604 or any sections of this
2 Act to the contrary, the Christina School District is authorized to operate the Sarah Pyle Academy as a
3 special program and charge tuition for the support of the Academy as provided in 14 Del. C. § 604 during
4 the ~~2011-2012-2013~~ school year. The Academy shall operate as an academic recovery, drop-out
5 prevention pilot at no additional cost to the State. The students attending this program shall continue to
6 be counted in the enrollment of their regular school, however, the state funding associated with these
7 students as determined by the Secretary of Education shall be utilized by the Sarah Pyle Academy. This
8 program shall be for the express purpose of providing educational services for students in high school
9 who are no less than 16 years of age, who have less than five credits toward graduation, and have a
10 documented family or personal situation that indicates traditional school enrollment is not feasible. This
11 program shall not be a discipline program as defined or authorized by 14 Del. C. c. 16. An independent
12 evaluation, with oversight by the Department of Education, shall be conducted at the expense of the
13 Christina School District. A final report shall be provided to the Secretary of Education, the Director of
14 the Office of Management and Budget, the Controller General, and the Co-Chairs of the Joint Finance
15 Committee by June 15 of each fiscal year.

16 Section 329. A school district operating a tuition eligible program or school may not reallocate
17 state units earned for the special school or program, if such reallocation requires an increase in the tuition
18 tax rate or tuition billing amount. If a reallocation of state units earned will not require such an increase,
19 districts may reallocate positions as necessary to ensure the most efficient delivery of services, except for
20 those instances currently prohibited by Delaware Code.

21 Additionally the Department of Education shall be authorized to promulgate rules and regulations
22 pertaining to tuition billings and tuition payments to include, but not be limited to, procedures to
23 implement a specific billing and payment schedule; procedures for justification accounting for any
24 increases from estimated to actual per pupil amounts billed; and procedures for the review of included
25 costs to ensure appropriateness as it relates to the ratio of state to local resources.

26 Section 330. Section 1 of this Act makes an appropriation to the Department of Education,
27 Delaware Higher Education Office (95-08-01) for SEED (Student Excellence Equals Degree)
28 Scholarship. This appropriation shall be used to award scholarships to graduates of Delaware public and

1 nonpublic high schools who meet the eligibility criteria pursuant to the provisions of 14 Del. C. c. 34
2 Subchapter XIV. Delaware Technical and Community College and the University of Delaware (The
3 Institutions) have established regulations for the implementation and administration of the SEED
4 Program. Notwithstanding the provisions of ~~Title 14 Del. C.~~ § 3405A, funding will be available for all
5 new and returning students that meet the eligibility criteria referenced above. The Institutions are
6 responsible for requesting a transfer of funds from the Department of Education based on the enrollment
7 of students receiving the SEED Scholarship. Funds awarded under the SEED program are portable in the
8 event that an eligible student transfers between the two eligible institutions.

9 Section 331. Section 1 of this Act makes an appropriation to the Department of Education,
10 Delaware Higher Education Office (95-08-01) for the Delaware State University ~~INSPIRE~~Inspire
11 Scholarship Program. This appropriation shall be used to award scholarships to graduates of Delaware
12 public and nonpublic high schools who meet the eligibility criteria pursuant to the provisions of 14 Del.
13 C. c. 34 Subchapter XIV. Delaware State University has established regulations for the implementation
14 and administration of the ~~INSPIRE~~Inspire Program. Notwithstanding the provisions of ~~Title-14 Del. C.~~ §
15 3413A, funding will be available for all new and returning students that meet the eligibility criteria
16 referenced above. Delaware State University shall be responsible for requesting a transfer of funds from
17 the Department of Education based on the enrollment of students receiving the ~~INSPIRE~~Inspire
18 Scholarship.

19 Section 332. Delaware graduates of public and nonpublic high schools who meet the eligibility
20 criteria and are awarded either the SEED or ~~INSPIRE~~Inspire scholarship shall receive their earned
21 scholarship award regardless of the appropriated amount in Section 1. Shortfalls which occur as a result
22 of increased demand shall be funded by the Department of Education.

23 Section 333. The Department of Education is hereby directed to maintain the Sussex County
24 Learning Center at its current location at the Delaware Technical and Community College Owens
25 Campus in the amount of \$60.9 which includes one Resource Center Manager position.

26 Section 334. Beginning in Fiscal Year 2009, all school districts and charter schools shall access
27 the data services and technical assistance of the New Castle County Data Service Center (DSC) for
28 compliance with the provisions of 14 Del. C. § 122(11). Such access shall ensure that all financial reports

1 remain available in the new financial system and are accessible by the Department of Education, Office of
2 Management and Budget and Controller General's Office. Services provided by the DSC, which is
3 owned and operated by the Colonial and Red Clay Consolidated School Districts, for compliance with
4 this section shall be provided through a contract with the State of Delaware.

5 Section 335. Beginning in Fiscal Year 2010, for purposes of 14 Del C. § 1321 (e) (11), § 1321
6 (e) (12), § 1716 and § 1716A, a school district electing to take a cash option or contractual option shall
7 submit the required application to the Department of Education no later than January 31 of the current
8 fiscal year. The Department of Education shall provide a report on the use of said cash/contractual
9 options to the Office of Management and Budget and the Controller General by May 1, ~~2012~~ of each fiscal
10 year.

11 Section 336. (a) Pursuant to provisions of 14 Del. C. § 1902(b), school districts shall be allowed
12 to continue their Fiscal Year 2010 local match as it relates to Reading Resource Teachers and
13 Mathematics Resource Teachers/Specialists and their Fiscal Year 2008 local match as it relates to Extra
14 Time.

15 (b) In addition, pursuant to provisions of 14 Del. C. § 1902(b), local districts shall be allowed to
16 continue their Fiscal Year 2010 local match as it relates to Technology Block Grant, provided the local
17 match does not exceed those established under 71 Del. Laws, c. 378. The matching provisions provided in
18 this section shall not be interpreted to provide duplicative rate increases. The department shall be charged
19 with the authority to verify the use of the funds and shall require each school district to annually report on
20 expenditures of the funds.

21 Section 337. Notwithstanding any provision of the Delaware Code or this Act to the contrary,
22 and in order to pilot the sharing of certain expenses of public education between school districts, any
23 school district which receives funding under the provisions of 14 Del. C. is authorized to enter into a
24 memorandum of understanding with another school district or school districts for the sharing of central
25 services within such school districts which may use, without limitation, the combining of similar unit
26 funded positions to pay for a shared position to perform the services agreed to and payments between the
27 districts for such shared services, provided that the memorandum of understanding is also approved by the

- 1 Secretary of the Department of Education, with the concurrence of the Director of the Office of
- 2 Management and Budget and the Controller General.

SYNOPSIS

This Bill is the Fiscal Year 2013 Appropriation Act.

Author: Office of Management and Budget