



SPONSOR: Sen. McDowell & Rep. D.P. Williams
Bushweller J. Johnson
Ennis Mitchell
McBride M. Smith
Cloutier Briggs King
Connor Miro

DELAWARE STATE SENATE
146th GENERAL ASSEMBLY

SENATE BILL NO. 260

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 essential to the
2 proper conduct of the business of the agencies named herein, during the fiscal year ending June 30, ~~2012~~ 2013, are hereby
3 appropriated and authorized to be paid out of the Treasury of the State by the respective departments and divisions of State
4 Government, and other specified spending agencies, subject to the limitations of this Act and to the provisions of Title 29,
5 Part VI, Delaware Code, as amended or qualified by this Act, all other provisions of the Delaware Code notwithstanding.
6 All parts or portions of the several sums appropriated by this Act which, on the last day of June ~~2012~~ 2013, shall not have
7 been paid out of the State Treasury, shall revert to the General Fund; provided, however, that no funds shall revert which
8 are encumbered pursuant to 29 Del. C. § 6521.

9 The several amounts hereby appropriated are as follows:

INDEX - Section 1

	<u>PAGE</u>
LEGISLATIVE	2
JUDICIAL	4
EXECUTIVE	8
DEPARTMENT OF TECHNOLOGY AND INFORMATION	12
OTHER ELECTIVE	14
LEGAL	16
DEPARTMENT OF STATE	17
DEPARTMENT OF FINANCE	21
DEPARTMENT OF HEALTH AND SOCIAL SERVICES	23
DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES	31
DEPARTMENT OF CORRECTION	33
DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL	35
DEPARTMENT OF SAFETY AND HOMELAND SECURITY	39
DEPARTMENT OF TRANSPORTATION	42
DEPARTMENT OF LABOR	46
DEPARTMENT OF AGRICULTURE	48
DEPARTMENT OF ELECTIONS	49
FIRE PREVENTION COMMISSION	50
DELAWARE NATIONAL GUARD	51
ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS	52
HIGHER EDUCATION	53
UNIVERSITY OF DELAWARE	53
DELAWARE GEOLOGICAL SURVEY	53
DELAWARE STATE UNIVERSITY	53
DELAWARE TECHNICAL AND COMMUNITY COLLEGE	54
DELAWARE INSTITUTE OF VETERINARY MEDICAL EDUCATION	54
DEPARTMENT OF EDUCATION	55

INDEX - Epilogue

	<u>PAGE</u>
GENERAL	(Sections 2 - 30)..... 60
TOBACCO - MASTER SETTLEMENT AGREEMENT	(Sections 31 - 33)..... 137
LEGISLATIVE	(Sections 34 - 38)..... 141
JUDICIAL	(Sections 39 - 47)..... 142
EXECUTIVE	(Sections 48 - 90)..... 145
TECHNOLOGY AND INFORMATION.....	(Sections 91 - 94)..... 160
OTHER ELECTIVE	(Sections 95 - 101)..... 162
LEGAL	(Sections 102 - 109).... 165
STATE.....	(Sections 110 - 121).... 171
FINANCE.....	(Sections 122 - 130).... 175
HEALTH AND SOCIAL SERVICES.....	(Sections 131 - 181).... 178
SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES	(Sections 182 - 192).... 195
CORRECTION.	(Sections 193 - 212).... 198
NATURAL RESOURCES AND ENVIRONMENTAL CONTROL	(Sections 213 - 233).... 206
SAFETY AND HOMELAND SECURITY	(Sections 234 - 248).... 213
TRANSPORTATION.....	(Sections 249 - 262).... 216
LABOR	(Section 263 - 264) ... 221
AGRICULTURE	(Sections 265 - 271).... 223
ELECTIONS	(Sections 272 - 277).... 225
FIRE PREVENTION COMMISSION.....	(Sections 278 - 279).... 227
NATIONAL GUARD.....	(Sections 280 - 281).... 228
HIGHER EDUCATION.....	(Sections 282 - 292).... 229
EDUCATION.	(Sections 293 - 357)... 233

DEPARTMENTS

Year ending June 30, 2013

(01-00-00) LEGISLATIVE

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
1								
2								
3								
4								
5				(01-01-01) General Assembly - House				
6			32.0	Personnel Costs				5,331.1
7				Travel:				
8				Other - Travel				44.8
9				Mileage - Legislative				70.0
10				Contractual Services				353.9
11				Supplies and Materials				40.0
12				Other Items:				
13				Expenses - House Members				363.0
14				House Committee Expenses				15.0
15			32.0	TOTAL -- General Assembly - House				6,217.8
16								
17				(01-02-01) General Assembly - Senate				
18			20.0	Personnel Costs				3,332.1
19				Travel:				
20				Other - Travel				22.0
21				Mileage - Legislative				42.3
22				Contractual Services				180.4
23				Supplies and Materials				50.0
24				Capital Outlay				20.0
25				Other Items:				
26				Expenses - Senate Members				185.7
27				Senate Committee Expenses				35.0
28			20.0	TOTAL -- General Assembly - Senate				3,867.5
29								
30				(01-05-01) Commission on Interstate Cooperation				
31				Travel				10.0
32				Legislative Travel				20.0
33				Contractual Services				40.0
34				Supplies and Materials				0.5
35				Other Items:				
36				Council of State Governments				98.4
37				National Conference of State Legislatures				119.5
38				State and Local Legal Center, NCSL				3.0
39				Legislation for Gaming States				3.0
40				Eastern Trade Council				5.0
41				Interstate Agriculture Commission				25.0
42				Delaware River Basin Commission				447.0
43				TOTAL -- Commission on Interstate Cooperation				771.4

(01-00-00) LEGISLATIVE

1
2
3
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
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50

Personnel		
NSF	ASF	GF

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

(01-08-00) Legislative Council

(01-08-01) Research

		17.0
		17.0

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

	1,307.8
	18.3
	261.4
	119.7
	30.0
	38.5
	7.5
	55.0
	1,838.2

TOTAL -- Research

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

		14.0
		14.0

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay
Family Law Commission Expenses
Contingencies:
 Legislative Council
 University of Delaware Senior Center Formula Update
 Clean Air Policy Committee
 JFC/CIP Contingency
 Internship Contingency
 Security
 National Mortgage Settlement

	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
10,639.0	
10,639.0	2,179.6

TOTAL -- Office of the Controller General

(01-08-03) Code Revisors

Travel
Contractual Services
Supplies and Materials

	1.1
	170.8
	0.5
	172.4

TOTAL -- Code Revisors

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

Travel
Contractual Services
Supplies and Materials

	17.0
	28.3
	0.2
	45.5

TOTAL -- Commission on Uniform State Laws

		31.0
--	--	------

TOTAL -- Legislative Council

10,639.0	4,235.7
----------	---------

		83.0
--	--	------

TOTAL -- LEGISLATIVE

10,639.0	15,092.4
----------	----------

(02-00-00) JUDICIAL

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
5				(02-01-00) Supreme Court				
6	11.3		27.0	Personnel Costs			9.3	3,067.5
7				Travel			6.8	15.8
8				Contractual Services			121.4	169.6
9				Energy				7.5
10				Supplies and Materials			5.0	36.4
11				Capital Outlay			6.7	
12	11.3		27.0	TOTAL -- Supreme Court			149.2	3,296.8
13								
14			27.0	(-10) Supreme Court	149.2	3,296.8		
15	11.3			(-40) Regulatory Arms of the Court				
16	11.3		27.0	TOTAL -- Internal Program Units	149.2	3,296.8		
17								
18				(02-02-00) Court of Chancery				
19	2.0	22.5	28.5	Personnel Costs			1,246.8	3,081.7
20				Travel			13.0	
21				Contractual Services			867.1	
22				Supplies and Materials			63.5	
23				Capital Outlay			35.0	
24	2.0	22.5	28.5	TOTAL -- Court of Chancery			2,225.4	3,081.7
25								
26	2.0	22.5	28.5	(-10) Court of Chancery	2,225.4	3,081.7		
27	2.0	22.5	28.5	TOTAL -- Internal Program Unit	2,225.4	3,081.7		
28								
29				(02-03-00) Superior Court				
30			306.5	Personnel Costs				22,187.5
31				Travel				64.1
32				Contractual Services				294.1
33				Supplies and Materials				227.0
34				Capital Outlay				46.0
35				Jury Expenses				612.8
36			306.5	TOTAL -- Superior Court				23,431.5
37								
38			306.5	(-10) Superior Court		23,431.5		
39			306.5	TOTAL -- Internal Program Unit		23,431.5		
40								
41				(02-06-00) Court of Common Pleas				
42		4.0	130.0	Personnel Costs			251.5	9,340.0
43				Travel				13.7
44				Contractual Services				266.2
45				Supplies and Materials				90.6
46				Capital Outlay			4.0	14.6
47		4.0	130.0	TOTAL -- Court of Common Pleas			255.5	9,725.1
48								
49		4.0	130.0	(-10) Court of Common Pleas	255.5	9,725.1		
50		4.0	130.0	TOTAL -- Internal Program Unit	255.5	9,725.1		

(02-00-00) JUDICIAL

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
1								
2								
3								
4								
5								
6				(02-08-00) Family Court				
7		68.0	274.0	Personnel Costs			3,817.6	19,533.0
8				Travel			12.3	34.8
9				Contractual Services			289.7	368.8
10				Supplies and Materials			81.8	116.2
11				Capital Outlay			48.0	
12		68.0	274.0	Child Protection Registry Appeals			113.3	
13				TOTAL -- Family Court			4,362.7	20,052.8
14		68.0	274.0	(-10) Family Court	4,362.7	20,052.8		
15		68.0	274.0	TOTAL -- Internal Program Unit	4,362.7	20,052.8		
16								
17				(02-13-00) Justice of the Peace Court				
18			246.5	Personnel Costs			15,915.1 5.3 1,512.1 105.8 136.7 7.5	
19			Travel					
20			Contractual Services					
21			Energy					
22			Supplies and Materials					
23			Capital Outlay			7.5		
24			246.5	TOTAL -- Justice of the Peace Court			17,682.5	
25								
26			246.5	(-10) Justice of the Peace Court			17,682.5	
27			246.5	TOTAL -- Internal Program Unit			17,682.5	
28								
29				(02-15-00) Central Services Account				
30		10.0		Personnel Costs			987.5	
31				Travel			4.0	
32				Contractual Services			974.9	
33				Supplies and Materials			271.0	
34				Capital Outlay			460.0	
35		10.0		TOTAL -- Central Services Account			2,697.4	
36								
37		10.0		(-10) Central Services Account	2,697.4			
38		10.0		TOTAL -- Internal Program Unit	2,697.4			

(02-00-00) JUDICIAL

1
2
3
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
32
33
34

Personnel		
NSF	ASF	GF

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

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

		77.5
		77.5

Personnel Costs		6,022.5
Travel		33.4
Contractual Services		1,153.6
Energy		3.1
Supplies and Materials		346.1
Capital Outlay		240.9
Other Items:		
DCAP Maintenance Agreements		739.8
Retired Judges		60.0
Continuing Judicial Education		58.3
Victim Offender Mediation Program		361.1
CASA Attorneys		328.0
Family Court Civil Attorney		864.4
Elder Law Program		49.5
Interpreters		523.3
Court Appointed Attorneys/Involuntary Commitment		177.6
New Castle County Courthouse	33.4	361.4
TOTAL -- Administrative Office of the Courts - Court Services	33.4	11,323.0

		31.0
		9.0
		34.0
		3.5
		77.5

(-01) Office of the State Court Administrator	33.4	5,916.0
(-03) Office of State Court Collections Enforcement		541.0
(-04) Information Technology		4,402.4
(-05) Law Libraries		463.6
TOTAL -- Internal Program Units	33.4	11,323.0

(02-00-00) JUDICIAL

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
1	(02-18-00) Administrative Office of the Courts -							
2	Non-Judicial Services							
3			28.5	Personnel Costs				2,127.3
4				Travel				32.8
5				Contractual Services				194.0
6				Energy				4.3
7				Supplies and Materials				28.3
8				Capital Outlay				0.2
9				Other Items:				
10				Special Needs Fund				0.5
11				Ivy Davis Scholarship Fund				50.0
12			28.5	TOTAL -- Administrative Office of the Courts -				2,437.4
13				Non-Judicial Services				
14			7.0	(-01) Office of the Public Guardian		537.6		
15			7.5	(-03) Child Placement Review Board		521.3		
16			7.0	(-05) Office of the Child Advocate		898.2		
17			6.0	(-06) Child Death, Near Death and Still Birth Commission		420.5		
18			1.0	(-07) Delaware Nursing Home Residents Quality Assurance Commission		59.8		
19			28.5	TOTAL -- Internal Program Units		2,437.4		
20								
21								
22								
23								
24								
25								
26								
27								
28								
29	13.3	104.5	1,118.5	TOTAL -- JUDICIAL			9,723.6	91,030.8

(10-00-00) EXECUTIVE

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
1								
2								
3								
4								
5				(10-01-01) Office of the Governor				
6			25.0	Personnel Costs				2,416.5
7				Travel				8.9
8				Contractual Services				157.8
9				Supplies and Materials				22.3
10				Other Items:				
11				Woodburn Expenses				70.1
12			25.0	TOTAL -- Office of the Governor				2,675.6
13								
14				(10-02-00) Office of Management and Budget				
15	35.1	141.1	224.8	Personnel Costs			10,599.1	19,728.8
16				Travel			67.1	19.4
17				Contractual Services			8,640.9	13,381.2
18				Energy			676.0	6,044.6
19				Supplies and Materials			3,403.2	1,502.8
20				Capital Outlay			568.7	50.3
21				Budget Administration Other Items:				
22				Budget Automation - Operations				35.0
23				Trans and Invest			500.0	
24				Contingencies and One-Time Items:				
25				One-Time				1,491.7
26				Prior Years' Obligations				450.0
27				Self Insurance				6,250.0
28				Legal Fees				4,621.3
29				Personnel Costs - Salary Shortage				400.0
30				Appropriated Special Funds			38,207.5	
31				Salary/OEC Contingency			1,784.6	60,551.3
32				KIDS Count				95.3
33				Judicial Nominating Committee				8.0
34				Elder Tax Relief and Education Expense Fund				18,724.6
35				Civil Indigent Services				600.0
36				Local Law Enforcement Education				75.0
37				Tobacco Fund: Two Year Nursing Expansion			1,037.9	
38				Tobacco Fund: Four Year Nursing Expansion			500.0	
39				Developmental Disabilities Population Contingency				1,365.0
40				Two Year Nursing Expansion				2,209.4
41				Child Care Contingency				5,000.0
42				Human Resource Operations Other Items:				
43				Agency Aide				372.9
44			10.0	Staff Development and Training Other Items:				
45				Blue Collar			180.0	
46				Retiree Conference			18.0	
47				Training Expenses			35.0	
48				Statewide Benefits Other Items:				
49				Flexible Benefits Administration				128.1

(10-00-00) EXECUTIVE

1
2
3
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
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48

Personnel		
NSF	ASF	GF
	2.0	
35.1	143.1	234.8

	\$ Program		\$ Line Item	
	ASF	GF	ASF	GF
Pensions Other Items:				
Other Items			300.0	
Health Insurance - Retirees in Closed State Police Plan				3,804.0
Pensions - Paraplegic Veterans				51.0
CRIS Upgrade			800.0	
Fleet Management Other Items:				
Cars and Wagons			5,506.0	
Fleet Link Expenses			727.2	
Food Distribution Other Items:				
Food Processing			500.0	
Truck Leases			10.0	
Facilities Management Other Items:				
Absalom Jones Building			347.1	
Leased Facilities			17.6	
TOTAL -- Office of Management and Budget			74,425.9	146,959.7

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	18.0
	4.0	
2.7	3.3	4.0
5.5	6.5	24.0
	3.0	87.0
35.1	143.1	234.8

<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	101,841.6
<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	3,855.0
<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	3,306.3
<i>Facilities Management</i>		
(-50) Facilities Management	2,252.6	23,513.9
TOTAL -- Internal Program Units	74,425.9	146,959.7

(10-00-00) EXECUTIVE

1
2
3
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
32
33
34
35
36
37
38
39
40
41
42
43

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(10-03-00) Delaware Economic Development Office			
			(10-03-01) Office of the Director			
		9.0				904.5
						2.0
					102.5	
					12.7	3.3
					10.0	
		9.0			125.2	909.8
			(10-03-02) Delaware Tourism Office			
	9.0				654.5	
					30.0	
					794.3	
					10.0	
					10.0	
					37.5	
					500.0	
					123.9	
					22.3	
					6.0	
					12.0	
	9.0				2,200.5	
			(10-03-03) Delaware Economic Development Authority			
	5.0	19.0			301.2	1,712.0
					20.0	2.3
					318.0	
					1.5	
					10.0	12.4
					30.0	10.0
					400.0	133.7
					1,700.1	
					320.9	
					300.0	
	5.0	19.0			3,401.7	1,870.4
	14.0	28.0			5,727.4	2,780.2

(10-00-00) EXECUTIVE

1
2
3
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
32
33
34
35
36
37
38
39
40
41
42
43

Personnel		
NSF	ASF	GF

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

(10-07-00) Criminal Justice

(10-07-01) Criminal Justice Council

9.0		8.0
		2.0
9.0		10.0

Personnel Costs
Contractual Services
Supplies and Materials
Other Items:
 SENTAC
 Videophone Fund
 Domestic Violence Coordinating
 Council
 Other Grants
TOTAL -- Criminal Justice Council

	975.4
	13.4
	2.8
	1.9
212.5	8.4
	117.2
212.5	1,119.1

(10-07-02) Delaware Justice Information System

		13.0
		13.0

Personnel Costs
Travel
Contractual Services
Supplies and Materials
TOTAL -- Delaware Justice Information System

	1,029.2
1.0	2.6
251.4	810.9
7.6	12.9
260.0	1,855.6

(10-07-03) Statistical Analysis Center

1.6		5.2
1.6		5.2

Personnel Costs
Travel
Contractual Services
Supplies and Materials
TOTAL -- Statistical Analysis Center

	429.4
	0.8
	102.4
	3.4
	536.0

10.6		28.2
------	--	------

TOTAL -- Criminal Justice

472.5	3,510.7
-------	---------

(10-08-01) Delaware State Housing Authority

5.0	15.0	
5.0	15.0	

Personnel Costs
Other Items:
 Housing Development Fund
 State Rental Assistance Program
 Home Improvement Insurance
TOTAL -- Delaware State Housing Authority

1,353.4	
28,801.5	4,070.0
	3,000.0
1,665.0	
31,819.9	7,070.0

50.7	172.1	316.0
------	-------	-------

TOTAL -- EXECUTIVE

112,445.7	162,996.2
-----------	-----------

(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							90.6
9							0.3
10							20.0
11			2.0				659.3
12				TOTAL -- Office of the Chief Information Officer			
13			2.0		659.3		
14			2.0		659.3		
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	8.4
20						48.5	2.3
21							34.9
22		2.0	9.0			1,346.5	576.6
23				TOTAL -- Security Office			
24		2.0	9.0	1,346.5	576.6		
25		2.0	9.0	1,346.5	576.6		
26				(-01) Chief Security Officer			
27				TOTAL -- Internal Program Unit			
28		11.5	99.5			784.4	10,287.1
29						134.7	14.0
30						15,306.8	1,103.2
31							652.6
32						97.0	183.3
33						138.6	9.3
34						8,979.5	12,922.3
35		11.5	99.5			25,441.0	25,171.8
36				TOTAL -- Operations Office			
37			5.0	10,521.0	481.4		
38		3.0	3.0	829.7	1,711.9		
39		2.0	44.0	8,050.3	16,267.7		
40		3.0	25.0	4,830.9	4,113.2		
41		3.5	22.5	1,209.1	2,597.6		
42		11.5	99.5	25,441.0	25,171.8		
				(-01) Chief Operating Officer			
				(-02) Controller's Office			
				(-04) Data Center and Operations			
				(-05) Telecommunications			
				(-06) Systems Engineering			
				TOTAL -- Internal Program Units			

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

1
2
3
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
32
33
34
35
36

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(11-04-00) Technology Office			
	6.0	78.0			338.7	8,723.1
					40.0	1.9
					2,375.0	237.8
					5.0	3.4
						1.0
					70.0	69.8
	6.0	78.0	TOTAL -- Technology Office		2,828.7	9,037.0
			(11-05-00) Customer Office			
	1.0	4.0				1,838.5
		13.0				0.7
		8.0				69.1
						1.2
	5.0	53.0				55.0
	6.0	78.0	TOTAL -- Customer Office			1,964.5
			(11-05-00) Internal Program Units			
		1.0				133.9
		7.0				721.0
		16.0				1,109.6
		24.0	TOTAL -- Internal Program Units			1,964.5
			TOTAL -- DEPARTMENT OF TECHNOLOGY AND INFORMATION			
	19.5	212.5			29,616.2	37,409.2

(12-00-00) OTHER ELECTIVE

Personnel					\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF	
		6.0	(12-01-01) Lieutenant Governor					
			Personnel Costs				555.3	
			Travel				1.4	
			Contractual Services				24.8	
			Supplies and Materials				2.3	
			Other Items:					
			Expenses - Lieutenant Governor				7.7	
		6.0	TOTAL -- Lieutenant Governor				591.5	
	7.0	20.0	(12-02-01) Auditor of Accounts			498.8	2,071.5	
			Personnel Costs			5.0	1.0	
			Travel			711.0	626.9	
			Contractual Services			8.4	10.4	
			Supplies and Materials			5.4	11.9	
			Capital Outlay					
	7.0	20.0	TOTAL -- Auditor of Accounts			1,228.6	2,721.7	
	25.0		(12-03-00) Insurance Commissioner			1,984.9		
			(12-03-01) Regulatory Activities			4.9		
			Personnel Costs			197.6		
			Travel			4.5		
			Contractual Services			25.4		
			Supplies and Materials			10.5		
			Capital Outlay					
			Other Items:					
			Malpractice Review					
	25.0		TOTAL -- Regulatory Activities			2,227.8		
4.0	52.0		(12-03-02) Bureau of Examination, Rehabilitation and Guaranty			3,129.7		
			Personnel Costs			50.5		
			Travel			1,417.7		
			Contractual Services			29.7		
			Supplies and Materials			167.1		
			Capital Outlay					
			Other Items:					
			Captive Insurance Fund			940.6		
			Arbitration Program			36.5		
			Contract Examiners			16,000.0		
			Premium Tax Evaluation			50.0		
4.0	52.0		TOTAL -- Bureau of Examination, Rehabilitation and Guaranty			21,821.8		
4.0	77.0		TOTAL -- Insurance Commissioner			24,049.6		

(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			787.5	960.6
8				(12-05-01) Administration			10.0	
9				Personnel Costs			298.5	180.4
10				Travel			9.4	5.9
11				Contractual Services			25.5	
12				Supplies and Materials				
13				Capital Outlay				
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								
20				(12-05-03) Debt Management				
21				Debt Service				140,831.8
22				Debt Service - New				5,000.0
23				Expense of Issuing Bonds				354.1
24				Financial Advisor				130.0
25				Debt Service - Local Schools			86,628.1	
26				TOTAL -- Debt Management			86,628.1	146,315.9
27								
28				TOTAL -- State Treasurer			90,292.3	147,537.8
29								
				TOTAL -- OTHER ELECTIVE			115,570.5	150,851.0

(15-00-00) LEGAL

1
2
3
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
32
33
34
35
36
37
38
39
40
41

Personnel		
NSF	ASF	GF

45.0	58.7	295.3
	2.0	
	8.0	
45.0	68.7	295.3

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

(15-01-01) Office of Attorney General

Personnel Costs	1,684.6	28,592.0
Travel	24.0	3.5
Contractual Services	107.3	2,694.6
Energy		55.8
Supplies and Materials	20.0	61.4
Capital Outlay	6.0	81.0
Other Items:		
Programmatic Operations	25.2	
Extradition		115.0
Victims Rights	192.1	273.8
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:		
Personnel Costs	211.0	
Victim Compensation Assistance Program:		
Personnel Costs	525.0	
Revenue Refund	1.5	
Violent Crime Grants	2,500.0	
TOTAL -- Office of Attorney General	9,314.8	32,227.1

(15-02-01) Public Defender

		143.0
		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		3,366.0
TOTAL -- Public Defender		19,460.1

45.0	68.7	438.3
-------------	-------------	--------------

TOTAL -- LEGAL

9,314.8	51,687.2
----------------	-----------------

(20-00-00) DEPARTMENT OF STATE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(20-01-00) Office of the Secretary			
	11.5	39.5			849.3	2,781.2
					44.1	23.5
					1,938.0	362.4
						54.4
					108.3	60.0
					168.0	
						192.5
						55.0
						129.9
						170.0
	11.5	39.5	TOTAL -- Office of the Secretary		3,107.7	3,828.9
	8.0	10.0	2,357.9	1,337.8		
		22.0	120.0	1,573.4		
	3.5	1.5	629.8	122.5		
		2.0		188.5		
		4.0		606.7		
	11.5	39.5	3,107.7	3,828.9		
			(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	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	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			
	77.0				7,032.8	
					151.4	
					3,761.0	
					67.9	
					60.4	
					100.0	
					54.5	
					15.0	
	77.0		TOTAL -- Regulation and Licensing		11,243.0	
	41.0		5,925.5			
	31.0		4,421.4			
	5.0		896.1			
	77.0		11,243.0			
			(20-05-00) Corporations			
	107.0				7,019.8	
					27.0	
					3,859.0	
					73.0	
					505.0	
					1,400.0	
					5,825.0	
	107.0		TOTAL -- Corporations		18,708.8	
	107.0		18,708.8			
	107.0		18,708.8			
			(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	TOTAL -- Historical and Cultural Affairs		1,384.4	2,554.0
5.4	13.1	29.5	1,384.4	2,554.0		
5.4	13.1	29.5	1,384.4	2,554.0		

(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			760.7	930.0
3.0	2.0	3.0	760.7	930.0		
3.0	2.0	3.0	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			2,462.2	3,582.6
7.0	4.0	4.0	2,462.2	3,582.6		
7.0	4.0	4.0	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			5,000.0	11,912.8
	83.0	145.0	5,000.0	11,912.8		
	83.0	145.0	5,000.0	11,912.8		

(20-00-00) DEPARTMENT OF STATE

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
1								
2								
3								
4								
5				(20-15-00) State Banking Commission				
6		36.0		Personnel Costs			3,022.9	
7				Travel			80.0	
8				Contractual Services			955.0	
9				Supplies and Materials			20.0	
10				Capital Outlay			67.5	
11		36.0		TOTAL -- State Banking Commission			4,145.4	
12								
13		36.0		(-01) State Banking Commission	4,145.4			
14		36.0		TOTAL -- Internal Program Unit	4,145.4			
15								
16								
17	16.4	348.6	244.0	TOTAL -- DEPARTMENT OF STATE			47,992.5	24,303.5

(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	TOTAL -- Office of the Secretary		37,452.0	2,116.9
	38.0	17.0	(-01) Office of the Secretary		37,452.0	2,116.9
	38.0	17.0	TOTAL -- Internal Program Unit		37,452.0	2,116.9
			(25-05-00) Accounting			
	7.5	49.5			627.8	4,429.4
					12.0	1.5
					12.0	316.5
					1.5	10.3
					5.0	37.8
						1,629.3
	7.5	49.5	TOTAL -- Accounting		658.3	6,424.8
	7.5	49.5	(-01) Accounting		658.3	6,424.8
	7.5	49.5	TOTAL -- Internal Program Unit		658.3	6,424.8
			(25-06-00) Revenue			
		83.0				6,761.2
						5.0
						1,065.8
						8.4
						96.4
						58.4
	48.0				5,351.0	
	48.0	83.0	TOTAL -- Revenue		5,351.0	7,995.2
	48.0	83.0	(-01) Revenue		5,351.0	7,995.2
	48.0	83.0	TOTAL -- Internal Program Unit		5,351.0	7,995.2

(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			3,825.7	
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			56,799.1	
12								
13		59.0		(-01) State Lottery Office	56,799.1			
14		59.0		TOTAL -- Internal Program Unit	56,799.1			
15								
16		152.5	149.5	TOTAL -- DEPARTMENT OF FINANCE			100,260.4	16,536.9
17								

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

1
2
3
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
32

Personnel		
NSF	ASF	GF

83.4	35.0	492.5
83.4	35.0	492.5

3.1	1.5	37.4
80.3	33.5	178.1
		277.0
83.4	35.0	492.5

(35-01-00) Administration

Personnel Costs
 Travel
 Contractual Services
 Energy
 Supplies and Materials
 Capital Outlay
 Tobacco Fund:
 Personel Costs
 Money Follows the Person
 Other Items:
 DIMER Operations
 DIDER Operations
 Client Services
 Revenue Management
 Program Integrity
 Nurse Recruitment
 Birth to Three Program
 EBT
 Operations
 DHSS/IRM
 IRM License and Maintenance

TOTAL -- Administration

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

\$ Program	
ASF	GF

240.8	4,966.8
6,772.9	17,174.4
1,406.7	16,744.7
8,420.4	38,885.9

\$ Line Item	
ASF	GF

1,865.3	26,819.1
15.5	
1,070.6	5,182.3
212.5	2.0
134.7	821.0
85.0	1.2
48.1	
30.0	
	2,130.0
	515.5
	10.0
269.2	
232.8	
	15.0
400.0	2,859.0
	466.8
1,406.7	
2,650.0	
	64.0
8,420.4	38,885.9

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

1
2
3
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
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(35-02-00) Medicaid and Medical Assistance			
111.6		77.3				5,014.4
						0.1
						3,962.9
						30.1
						35.7
						6.6
					3,170.0	
					3,760.0	
					1,000.0	
					500.0	
	1.0				407.4	
					5,762.2	
					600.0	
					21,800.0	622,461.7
					47.5	
					200.0	
					1,500.0	
					500.0	
					20,115.0	
					300.0	
					600.0	
					800.0	
					275.1	
						929.5
						4,000.0
111.6	1.0	77.3	TOTAL -- Medicaid and Medical Assistance		61,337.2	636,441.0
111.6	1.0	77.3	(-01) Medicaid and Medical Assistance		61,337.2	636,441.0
111.6	1.0	77.3	TOTAL -- Internal Program Unit		61,337.2	636,441.0
			(35-04-00) Medical Examiner			
		49.0				3,794.4
						0.3
						346.3
						102.3
						494.1
						38.6
		49.0	TOTAL -- Medical Examiner			4,776.0
		49.0	(-01) Medical Examiner			4,776.0
		49.0	TOTAL -- Internal Program Unit			4,776.0

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

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
1								
2								
3								
4								
5				(35-05-00) Public Health				
6	225.2	56.3	348.0	Personnel Costs		549.5	22,188.0	
7				Contractual Services		211.9	3,537.0	
8				Energy			373.0	
9				Supplies and Materials		60.0	897.5	
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			66.0	
24				Immunizations			118.2	
25				School Based Health Centers			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		533.4		
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				DIMES			300.0	
48				Plumbing Inspection		400.0		
49				Cancer Council			331.3	
50				Gift of Life			38.7	
51				Delaware Organ and Tissue Program			7.7	
52				Developmental Screening			115.3	
53				Uninsured Action Plan			231.8	
54				Health Disparities			50.6	
55				Medical Marijuana		480.1		
56	225.2	56.3	348.0	TOTAL -- Public Health		31,487.3	38,601.5	

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

1
2
3
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
32
33
34
35
36
37
38
39
40

Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
4.0	6.0	39.0	(-10) Director's Office/Support Services	1,601.6	3,154.7		
220.2	50.3	302.0	(-20) Community Health	29,810.7	34,268.9		
1.0		7.0	(-30) Emergency Medical Services	75.0	1,177.9		
225.2	56.3	348.0	TOTAL -- Internal Program Units	31,487.3	38,601.5		

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

NSF	ASF	GF		ASF	GF	ASF	GF
4.0	1.0	629.2	Personnel Costs			299.0	40,382.5
			Travel				6.9
			Contractual Services			1,569.9	29,991.7
			Energy				1,695.9
			Supplies and Materials			1,000.6	2,937.7
			Capital Outlay			9.0	184.0
			Tobacco Fund:				
			Contractual Services			142.2	
			Transitional Housing for Detoxification			177.1	
			Heroin Residential Program			327.3	
			Delaware School Study			22.8	
			Limen House			60.3	
			Other Items:				
	1.0		Medicare Part D			1,119.0	
			TEFRA			100.0	
			DPC Disproportionate Share			1,050.0	
			DPC Industries				38.1
			DOC Assessments			655.0	
			Kent/Sussex Detox Center			300.0	
			CMH Group Homes				7,154.1
			Community Placements				14,054.3
			Community Housing Supports				800.0
4.0	2.0	629.2	TOTAL -- Substance Abuse and Mental Health			6,832.2	97,245.2

1.2		69.8	(-10) Administration	60.0	4,666.7
1.0		90.0	(-20) Community Mental Health	2,305.0	46,810.6
0.8	1.0	444.4	(-30) Delaware Psychiatric Center	2,196.6	34,104.0
1.0	1.0	25.0	(-40) Substance Abuse	2,270.6	11,663.9
4.0	2.0	629.2	TOTAL -- Internal Program Units	6,832.2	97,245.2

(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			
194.0		186.7				11,118.1
						0.9
						2,374.6
						86.8
						88.5
						51.3
					1,240.4	
					75.1	
						20,030.7
					1,200.0	
						37,990.8
						1,603.9
						2,419.7
						5,328.3
194.0		186.7	TOTAL -- Social Services		2,515.5	81,093.6
194.0		186.7	(-01) Social Services		2,515.5	81,093.6
194.0		186.7	TOTAL -- Internal Program Unit		2,515.5	81,093.6
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	427.8
						81.1
						67.3
					4.0	39.1
					175.0	
					450.0	
					425.0	
22.2	3.0	33.8	TOTAL -- Visually Impaired		1,161.6	3,127.8
22.2	3.0	33.8	(-01) Visually Impaired Services		1,161.6	3,127.8
22.2	3.0	33.8	TOTAL -- Internal Program Unit		1,161.6	3,127.8

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

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
1								
2								
3								
4								
5				(35-09-00) Long Term Care Residents Protection				
6	16.5		35.5	Personnel Costs			2,210.9	
7				Travel			0.3	
8				Contractual Services			122.5	
9				Energy			9.1	
10				Supplies and Materials			5.9	
11				Capital Outlay			9.5	
12	16.5		35.5	TOTAL -- Long Term Care Residents Protection			2,358.2	
13								
14	16.5		35.5	(-01) Long Term Care Residents		2,358.2		
15				Protection				
16	16.5		35.5	TOTAL -- Internal Program Unit		2,358.2		
17								
18								
19	131.6	2.5	54.0	(35-10-00) Child Support Enforcement				
20				Personnel Costs		186.7	3,158.9	
21				Travel		9.6		
22				Contractual Services		794.3	647.7	
23				Energy		30.0	13.3	
24				Supplies and Materials		23.0		
25				Capital Outlay		162.9		
26				Other Items:				
27				Recoupment		25.0		
28	131.6	2.5	54.0	TOTAL -- Child Support Enforcement		1,231.5	3,819.9	
29								
30	131.6	2.5	54.0	(-01) Child Support Enforcement	1,231.5	3,819.9		
31	131.6	2.5	54.0	TOTAL -- Internal Program Unit	1,231.5	3,819.9		
32								
33	3.0		563.0	(35-11-00) Developmental Disabilities Services				
34				Personnel Costs		41.8	32,511.5	
35				Travel			1.3	
36				Contractual Services		2,371.2	3,640.3	
37				Energy			1,042.1	
38				Supplies and Materials			886.7	
39				Capital Outlay			15.0	
40				Tobacco Fund:				
41				Family Support		70.0		
42				Other Items:				
43				Music Stipends			1.1	
44				Assisted Living		300.0		
45				Purchase of Care		2,432.3	25,123.8	
46				Purchase of Community Services			6,802.3	
47				Transportation			1,000.0	
48				Stockley Transition Plan			526.2	
49	3.0		563.0	TOTAL -- Developmental Disabilities Services		5,215.3	71,550.3	
50								
51	3.0		62.0	(-10) Administration	41.8	4,737.0		
52			264.0	(-20) Stockley Center	300.0	21,545.9		
53			237.0	(-30) Community Services	4,873.5	45,267.4		
54	3.0		563.0	TOTAL -- Internal Program Units	5,215.3	71,550.3		

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

1
2
3
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
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46

Personnel		
NSF	ASF	GF

16.3		103.3
16.3		103.3

16.3		103.3
16.3		103.3

28.1		802.4
28.1	0.5	802.4

(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

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

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Tobacco Fund:
 Money Follows the Person
 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**

\$ Program	
ASF	GF

663.1	10,425.3
663.1	10,425.3

\$ Line Item	
ASF	GF

	5,671.3
7.8	0.1
320.1	1,485.1
231.3	891.9
64.1	80.6
39.8	7.3
	394.1
	132.4
	1,642.2
	70.0
	50.3
663.1	10,425.3

	42,643.3
	1.9
	10,671.2
25.0	2,128.5
	2,308.6
	69.3
26.1	
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
4,240.2	58,974.8

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

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15

Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
28.1	0.5	54.3	(-01) Services for Aging and Adults with Physical Disabilities	1,507.4	10,173.4		
		463.3	(-20) Hospital for the Chronically Ill	2,563.4	29,788.4		
		149.8	(-30) Emily Bissell	144.4	10,350.6		
		135.0	(-40) Governor Bacon	25.0	8,662.4		
28.1	0.5	802.4	TOTAL -- Internal Program Units	4,240.2	58,974.8		
835.9	100.3	3,374.7	TOTAL -- DEPARTMENT OF HEALTH AND SOCIAL SERVICES			123,104.3	1,047,299.5

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

1
2
3
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
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(37-01-00) Management Support Services			
13.2	24.7	163.9			1,707.3	13,893.3
					21.7	3.0
					306.8	2,728.7
					69.9	246.2
					27.0	19.8
						54.1
						646.6
					187.0	
					102.1	
					100.0	
13.2	24.7	163.9	TOTAL -- Management Support Services		2,521.8	17,591.7
2.0	5.0		(-10) Office of the Secretary	268.6	724.3	
3.0	3.0	20.5	(-15) Office of the Director	386.7	1,888.9	
7.0	7.2	21.9	(-20) Fiscal Services	448.6	1,566.7	
0.8	2.0	15.2	(-25) Facilities Management	234.2	2,791.6	
	2.0	18.0	(-30) Human Resources	152.1	1,347.9	
	6.0	66.0	(-40) Education Services	477.5	6,430.8	
2.4	2.5	17.3	(-50) Management Information Systems	554.1	2,841.5	
13.2	24.7	163.9	TOTAL -- Internal Program Units	2,521.8	17,591.7	
			(37-04-00) Prevention and Behavioral Health Services			
6.0	26.5	196.0	Personnel Costs		1,934.6	14,354.5
			Travel		9.6	5.8
			Contractual Services		10,496.6	17,448.8
			Energy			129.0
			Supplies and Materials		26.5	284.0
			Capital Outlay			7.7
			Tobacco Fund:			
			Prevention Programs for Youth		47.0	
		58.0	Other Items:			4,188.2
			Student Discipline			
			MIS Maintenance		16.0	
6.0	26.5	254.0	TOTAL -- Prevention and Behavioral Health Services		12,530.3	36,418.0
1.0	19.5	90.0	(-10) Managed Care Organization	1,726.3	8,554.6	
5.0	7.0	68.0	(-20) Prevention/Early Intervention	880.9	5,409.2	
		28.0	(-30) Periodic Treatment	3,710.2	11,553.7	
		68.0	(-40) 24 Hour Treatment	6,212.9	10,900.5	
6.0	26.5	254.0	TOTAL -- Internal Program Units	12,530.3	36,418.0	

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

1
2
3
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
32
33
34
35
36
37
38
39
40
41
42

Personnel		
NSF	ASF	GF
4.0	23.0	349.0
4.0	23.0	349.0

(37-05-00) Youth Rehabilitative Services

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

1,317.0	23,280.3
10.5	8.1
641.7	15,036.9
	937.2
84.0	1,353.4
	7.4
2,053.2	40,623.3

TOTAL -- Youth Rehabilitative Services

	2.0	8.0
4.0	6.0	80.0
	15.0	261.0
4.0	23.0	349.0

(-10) Office of the Director
(-30) Community Services
(-50) Secure Care
TOTAL -- Internal Program Units

137.2	742.4
628.5	19,501.0
1,287.5	20,379.9
2,053.2	40,623.3

(37-06-00) Family Services

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

29.9	23.9	285.9
29.9	23.9	285.9

1,802.7	19,259.2
20.9	2.0
641.8	2,178.8
	5.2
21.7	71.3
6.0	9.3
	22,537.5
	1,238.9
	31.0
113.3	
2,606.4	45,333.2

TOTAL -- Family Services

18.1	2.9	44.0
2.0	14.0	109.6
9.8	7.0	132.3
29.9	23.9	285.9

(-10) Office of the Director
(-30) Intake/Investigation
(-40) Intervention/Treatment
TOTAL -- Internal Program Units

387.7	5,955.9
998.7	7,259.3
1,220.0	32,118.0
2,606.4	45,333.2

53.1	98.1	1,052.8
------	------	---------

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

19,711.7	139,966.2
----------	-----------

(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				1,929.5	
			Energy				183.8	
			Supplies and Materials				7,964.5	
			Capital Outlay				78.5	
			Other Items:					
			Information Technology				1,310.5	
			Drug Testing				52.3	
			Central Supply Warehouse				95.0	
			HOPE Commission				250.0	
		318.0	TOTAL -- Administration				32,186.6	
		16.0	(-01) Office of the Commissioner		1,772.7			
		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		32,186.6			
		12.0	(38-02-00) Correctional Healthcare Services					
			Personnel Costs				1,126.6	
			Medical Services				46,292.6	
			Drug and Alcohol Treatment				8,902.3	
		12.0	TOTAL -- Correctional Healthcare Services				56,321.5	
		12.0	(-01) Medical Treatment and Services		56,321.5			
		12.0	TOTAL -- Internal Program Unit		56,321.5			

(38-00-00) DEPARTMENT OF CORRECTION

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
	10.0	1,614.7			856.9	110,870.1
					19.0	14.8
					480.2	3,367.7
						7,573.6
					1,845.5	2,934.9
					132.0	20.9
						23.6
						19.0
						82.5
						23.0
	10.0	1,614.7			3,333.6	124,930.1
		6.0		971.0		
		698.0		53,247.7		
		379.0		28,920.8		
		97.0		7,569.3		
		356.0		25,175.7		
		58.0		6,742.0		
	10.0	15.0	3,333.6	1,320.3		
		5.7		983.3		
	10.0	1,614.7	3,333.6	124,930.1		
1.0		606.0				42,267.0
						10.2
					222.1	5,011.3
					40.0	875.3
					397.7	634.1
					95.0	26.4
1.0		606.0			754.8	48,824.3
		6.0		1,436.2		
	1.0	306.0	127.1	23,444.7		
		39.0		3,873.9		
		99.0	95.0	7,734.3		
		79.0	437.7	6,519.7		
		77.0	95.0	5,815.5		
1.0		606.0	754.8	48,824.3		
1.0	10.0	2,550.7			4,088.4	262,262.5

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

1
2
3
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
32
33
34
35

Personnel		
NSF	ASF	GF
34.6	73.2	60.2
34.6	73.2	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	
ASF	GF

\$ Line Item	
ASF	GF

3,113.1	5,379.6
30.9	6.6
1,294.6	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	
330.0	
26,924.8	6,981.3

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
16.1	25.4	10.5
34.6	73.2	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

1,803.1	3,588.7
247.6	230.5
1,047.0	712.3
15,999.3	565.1
618.2	908.2
7,209.6	976.5
26,924.8	6,981.3

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

1
2
3
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
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46

Personnel					\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF	
			(40-03-00) Office of Natural Resources					
56.2	98.5	194.3	Personnel Costs			6,523.3	15,536.9	
			Travel			45.8	0.2	
			Contractual Services			3,390.5	2,699.2	
			Energy			66.9	907.2	
			Supplies and Materials			951.1	669.7	
			Capital Outlay			232.7	2.0	
			Other Items:					
			Spraying and Insecticides				597.8	
			Oyster Recovery Fund			10.0		
			Beaver Control, Phragmites and Deer Management				100.0	
			Boat Repairs			40.0		
			Non-Game Habitat			50.0		
			Natural Heritage Program			19.0	196.7	
			Clean Vessel Program			32.4		
			Duck Stamp			180.0		
			Junior Duck Stamp			5.0		
			Trout Stamp			50.0		
			Finfish Development			130.0		
			Fisheries Restoration			600.0		
			Northern Delaware Wetlands			277.5		
			Revenue Refund			38.0		
			Killen's Pond Water Park			500.0		
			Biden Center			90.0		
			Beach Erosion Control Program			8,000.0		
			Sand Bypass System				80.0	
			Tax Ditches*				225.0	
			Director's Office Personnel			72.4		
			Director's Office Operations			51.8		
			Wildlife and Fisheries Personnel			1,291.6		
			Wildlife and Fisheries Operations			1,892.8		
			Enforcement Personnel			646.7		
			Enforcement Operations			581.1		
			Other Items			874.6		
56.2	98.5	194.3	TOTAL -- Office of Natural Resources			26,643.2	21,014.7	
11.5	56.5	97.0	(-02) Parks and Recreation	11,112.6	8,951.0			
33.3	39.0	42.7	(-03) Fish and Wildlife	6,038.7	5,378.6			
11.4	3.0	54.6	(-04) Watershed Stewardship	9,491.9	6,685.1			
56.2	98.5	194.3	TOTAL -- Internal Program Units	26,643.2	21,014.7			

*Pursuant to 7 Del. C. § 3921

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

1
2
3
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
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(40-04-00) Office of Environmental Protection			
71.1	135.2	70.7			4,876.0	6,224.4
					69.0	
					1,257.7	554.9
					16.5	89.8
					431.5	60.1
					353.0	19.9
						71.6
						209.2
						217.5
					300.0	
					225.0	
					25,310.5	
					2,398.0	
					300.0	14.4
					330.0	
					20.0	
					100.0	
					75.0	
					180.9	
					525.8	
					164.8	
					241.2	
					50.0	
					500.0	
					1,500.0	
					14.0	
					237.2	
					96.8	
					339.0	
					207.5	
					220.9	
					51.0	
					318.4	
					202.0	
					141.6	
					280.4	
					73.7	
					180.0	
					32.5	
					79.0	
					21.2	
					75.0	
					25.0	
					450.0	
					584.8	
71.1	135.2	70.7	TOTAL -- Office of Environmental Protection		42,854.9	7,461.8

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

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15

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	4,059.6		
40.9	42.1	26.0	(-04) Waste and Hazardous Substances	33,726.9	2,309.4		
71.1	135.2	70.7	TOTAL -- Internal Program Units	42,854.9	7,461.8		
161.9 306.9 325.2			TOTAL -- DEPARTMENT OF			96,422.9 35,457.8	
			NATURAL RESOURCES AND				
			ENVIRONMENTAL CONTROL				

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

1
2
3
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
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48

Personnel		
NSF	ASF	GF

40.8	11.5	48.7
40.8	11.5	48.7

1.0		14.0
	4.5	22.5
30.8		9.2
5.0		2.0
4.0		
		1.0
	7.0	
40.8	11.5	48.7

		75.0
		75.0

		75.0
		75.0

(45-01-00) Office of the Secretary

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Other Items:
 Police Training Council
 Real Time Crime Reporting
 Local Emergency Planning Councils
 ITC Funds
 Community Firearm Recovery Program
 Fund to Combat Violent Crimes - State Police
 Fund to Combat Violent Crimes - Local Law Enforcement
 System Support
 Hazardous Waste Cleanup
 Resale - Communication Parts
 Other Items

TOTAL -- Office of the Secretary

(-01) Administration
(-20) Communication
(-30) Delaware Emergency Management Agency
(-40) Highway Safety
(-50) Developmental Disabilities Council
(-60) State Council for Persons with Disabilities
(-70) Division of Gaming Enforcement
TOTAL -- Internal Program Units

(45-02-00) Capitol Police

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay
Special Duty
TOTAL -- Capitol Police

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

\$ Program	
ASF	GF

4,350.0	1,772.0
1,631.6	1,868.2
	748.4
	164.4
	20.0
	140.7
2,289.3	
8,270.9	4,713.7

111.0	5,119.3
111.0	5,119.3

\$ Line Item	
ASF	GF

1,972.3	3,849.7
39.0	2.9
613.3	485.8
15.0	
47.0	49.0
99.4	0.1
	13.1
	48.1
	50.0
	15.0
	200.0
2,125.0	
2,125.0	
798.2	
100.0	
336.0	
0.7	
8,270.9	4,713.7

	4,329.1
	0.5
	718.0
	40.8
	30.9
111.0	
111.0	5,119.3

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

1
2
3
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
32
33
34
35
36
37

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(45-03-00) Office of the Alcoholic Beverage Control Commissioner			
		6.0			481.3	
					8.0	0.5
					72.9	7.2
					3.0	2.2
		6.0	TOTAL -- Office of the Alcoholic Beverage Control Commissioner		83.9	491.2
		6.0	(-10) Office of the Alcoholic Beverage Control Commissioner		83.9	491.2
		6.0	TOTAL -- Internal Program Unit		83.9	491.2
			(45-04-00) Division of Alcohol and Tobacco Enforcement			
	4.0	11.0			39.4	748.5
					2.8	
					36.6	98.1
					10.0	20.0
					1.0	3.0
			Tobacco Fund:			
	4.0				265.0	
					20.0	
					153.2	
					55.8	
					30.0	
					110.0	
	8.0	11.0	TOTAL -- Division of Alcohol and Tobacco Enforcement		723.8	869.6
	8.0	11.0	(-10) Division of Alcohol and Tobacco Enforcement		723.8	869.6
	8.0	11.0	TOTAL -- Internal Program Unit		723.8	869.6

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

1
2
3
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
32
33
34
35
36
37

Personnel		
NSF	ASF	GF

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

36.2	62.0	849.8
36.2	68.0	849.8

(45-06-00) State Police

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
 Fund to Combat Violent Crime - State Police
 TOTAL -- State Police

3,853.2	89,541.7
66.8	
814.3	4,664.2
	75.0
1,224.9	5,555.1
532.2	2,331.6
112.5	
	23,064.0
6,000.0	110.0
12,603.9	125,341.6

		62.0
		7.0
	30.0	378.0
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	68.0	849.8

(-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
 TOTAL -- Internal Program Units

281.7	30,103.5
	501.6
2,453.2	41,051.9
6,157.1	18,492.1
149.6	7,843.4
	4,792.9
877.5	1,139.5
1,513.5	3,279.9
304.6	1,953.4
333.1	7,810.9
533.6	7,283.6
	1,088.9
12,603.9	125,341.6

77.0	87.5	990.5
------	------	-------

TOTAL -- DEPARTMENT OF SAFETY AND HOMELAND SECURITY

21,793.5	136,535.4
----------	-----------

(55-00-00) DEPARTMENT OF TRANSPORTATION

Personnel				\$ Line Item
NSF	TFO	TFC		TFO
			(55-01-00) Office of the Secretary	
			(55-01-01) Office of the Secretary	
	9.0		Personnel Costs	883.4
			Travel	10.1
			Contractual Services	10.8
			Supplies and Materials	3.0
			Salary Contingency	366.8
	9.0		TOTAL -- Office of the Secretary	1,274.1
			(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	
	13.0		Personnel Costs	998.2
			Travel	13.9
			Contractual Services	86.8
			Supplies and Materials	23.7
			Capital Outlay	2.6
	13.0		TOTAL -- Public Relations	1,125.2
			(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	
	87.0		Personnel Costs	6,550.2
			Travel	71.2
			Contractual Services	10,178.8
			Energy	1,468.6
			Supplies and Materials	631.0
			Capital Outlay	361.9
	87.0		TOTAL -- Technology and Support Services	19,261.7
			(55-03-01) Planning	
	50.0	4.0	Personnel Costs	3,822.9
			Travel	40.4
			Contractual Services	1,135.7
			Energy	16.0
			Supplies and Materials	137.0
			Capital Outlay	15.0
	50.0	4.0	TOTAL -- Planning	5,167.0

(55-00-00) DEPARTMENT OF TRANSPORTATION

1
2
3
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
32
33
34
35
36
37
38
39
40

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	
	667.0	27.0	Personnel Costs	36,092.9
			Travel	16.9
			Contractual Services	5,268.8
			Energy	2,289.5
			Supplies and Materials	9,213.4
			Capital Outlay	229.9
			Snow/Storm Contingency	3,277.4
	667.0	27.0	TOTAL -- Maintenance Districts	56,388.8
	685.0	28.0	TOTAL -- Maintenance and Operations	57,485.7
			(55-06-01) Delaware Transportation Authority	
			Delaware Transit Corporation	
			Transit Operations	78,605.0
			Taxi Services Support "E & D"	148.5
			Newark Transportation	139.2
			Kent and Sussex Transportation "E & D"	1,444.3
			TOTAL -- Delaware Transit Corporation	80,337.0
			DTA Indebtedness	
			Debt Service	
			Transportation Trust Fund	123,263.2
			General Obligation	213.2
			TOTAL -- DTA Indebtedness	123,476.4
			TOTAL -- Delaware Transportation Authority*	203,813.4

*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	
	14.0	110.0	Personnel Costs	660.6
	14.0	110.0	TOTAL -- Project Teams	660.6
			(55-08-20) Design/Quality	
	13.0	101.0	Personnel Costs	1,256.9
	13.0	101.0	TOTAL -- Design/Quality	1,256.9
			(55-08-30) Engineering Support	
	32.0	57.0	Personnel Costs	2,685.8
			Travel	61.0
			Contractual Services	358.3
			Energy	21.9
			Supplies and Materials	197.2
			Capital Outlay	71.4
	32.0	57.0	TOTAL -- Engineering Support	3,395.6
			(55-08-40) Traffic	
	128.0		Personnel Costs	7,857.0
			Contractual Services	2,263.6
			Energy	602.3
			Supplies and Materials	558.1
			Capital Outlay	22.7
	128.0		TOTAL -- Traffic	11,303.7
	187.0	268.0	TOTAL -- Transportation Solutions	16,616.8

(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	
	107.0		Personnel Costs	4,916.9
			Contractual Services	424.3
			Supplies and Materials	36.3
			CDL Fees	207.3
	107.0		TOTAL -- Driver Services	5,584.8
			(55-11-30) Vehicle Services	
	166.0		Personnel Costs	7,354.8
			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
	166.0		TOTAL -- Vehicle Services	9,351.4
			(55-11-50) Transportation Services	
1.0	21.0		Personnel Costs	1,301.0
			Travel	32.0
			Contractual Services	265.2
			Supplies and Materials	23.1
1.0	21.0		TOTAL -- Transportation Services	1,621.3
			(55-11-60) Toll Administration	
	115.0		Personnel Costs	6,203.6
			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
	115.0		TOTAL -- Toll Administration	17,829.7
1.0	428.0		TOTAL -- Motor Vehicles	36,663.8
2.0	1,515.0	300.0	TOTAL -- DEPARTMENT OF TRANSPORTATION	346,605.3

(60-00-00) DEPARTMENT OF LABOR

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(60-01-00) Administration			
11.0	27.8	4.2	Personnel Costs		1,860.0	319.3
			Travel		13.0	
			Contractual Services		1,089.6	185.8
			Energy			1.7
			Supplies and Materials		86.0	15.0
			Capital Outlay		60.5	
11.0	27.8	4.2	TOTAL -- Administration		3,109.1	521.8
			(-10) Office of the Secretary		1,194.4	387.0
11.0	9.7	2.3	(-20) Office of Occupational and Labor Market Information			80.3
	18.1	0.9	(-40) Administrative Support		1,914.7	54.5
11.0	27.8	4.2	TOTAL -- Internal Program Units		3,109.1	521.8
			(60-06-00) Unemployment Insurance			
129.0	3.0		Personnel Costs		186.0	
			Travel		0.1	
			Contractual Services		210.9	
			Energy		1.0	
			Supplies and Materials		2.5	
			Capital Outlay		2.2	
			Other Items:			
			Revenue Refund		71.9	
129.0	3.0		TOTAL -- Unemployment Insurance		474.6	
			(-01) Unemployment Insurance		474.6	
129.0	3.0		TOTAL -- Internal Program Unit		474.6	
			(60-07-00) Industrial Affairs			
9.5	51.5	11.0	Personnel Costs		4,165.6	648.1
			Travel		33.8	
			Contractual Services		1,070.3	63.6
			Energy			5.8
			Supplies and Materials		45.0	
			Capital Outlay		43.6	
9.5	51.5	11.0	TOTAL -- Industrial Affairs		5,358.3	717.5
			(-01) Office of Workers' Compensation		3,922.0	
	38.0		(-02) Office of Labor Law Enforcement		1,322.5	401.1
	11.0	6.0	(-03) Occupational Safety and Health Administration/Bureau of Labor Statistics		113.8	
6.5	2.5		(-04) Anti-Discrimination			316.4
3.0		5.0	TOTAL -- Internal Program Units		5,358.3	717.5
9.5	51.5	11.0				

(60-00-00) DEPARTMENT OF LABOR

1
2
3
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
32
33
34
35

Personnel		
NSF	ASF	GF

129.4	5.6	2.0
129.4	5.6	2.0

80.4	5.6	2.0
49.0		
129.4	5.6	2.0

67.0	4.0	24.0
67.0	4.0	24.0

67.0	4.0	24.0
67.0	4.0	24.0

345.9	91.9	41.2
--------------	-------------	-------------

\$ Program	
ASF	GF

887.3	3,329.5
887.3	3,329.5
3,856.0	3,392.1
3,856.0	3,392.1

\$ Line Item	
ASF	GF

491.1	122.6
	0.5
321.2	2,568.8
75.0	76.9
	560.7
887.3	3,329.5
229.6	1,477.9
5.0	3.4
99.2	314.5
	0.9
7.0	11.4
15.2	
	625.0
	959.0
3,500.0	
3,856.0	3,392.1
13,685.3	7,960.9

(60-08-00) Vocational Rehabilitation

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Other Items:
Sheltered Workshop

TOTAL -- Vocational Rehabilitation

(-10) Vocational Rehabilitation Services
(-20) Disability Determination Services
TOTAL -- Internal Program Units

(60-09-00) Employment and Training

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

TOTAL -- Employment and Training

(-20) Employment and Training Services
TOTAL -- Internal Program Unit

TOTAL -- DEPARTMENT OF LABOR

(65-00-00) DEPARTMENT OF AGRICULTURE

1
2
3
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
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48

Personnel		
NSF	ASF	GF
15.2	45.0	82.8
15.2	45.0	82.8

(65-01-00) Agriculture

	\$ Program		\$ Line Item	
	ASF	GF	ASF	GF
Personnel Costs			4,315.7	6,310.4
Travel			120.0	6.3
Contractual Services			1,690.2	502.1
Energy			16.1	18.7
Supplies and Materials			212.2	118.2
Capital Outlay			308.5	21.0
Other Items:				
Information, Education and Certification				172.5
Nutrient Management Planning				411.8
Poultry Litter Transport				246.0
Poultry Health Surveillance				500.0
Agriculture Advertising				25.0
Agriculture Development Program				16.7
Alternative Agriculture Projects				15.0
Plant Pest Survey and Control				10.0
Cover Crops				55.4
Educational Assistance			15.0	
Revenue Refund			7.7	
Fingerprints			110.0	
Fingerprinting			75.5	
Equine Drug Testing			1,189.0	
Research and Development			75.0	
TOTAL -- Agriculture			8,134.9	8,429.1

	2.0	15.0
		7.0
6.2	11.0	5.8
4.0	2.5	16.5
1.0	10.0	
2.0	6.0	
0.5		4.5
1.0	0.5	10.5
	1.0	7.0
	10.0	
		9.0
0.5		3.5
	2.0	
		4.0
15.2	45.0	82.8

(-01) Administration	316.9	2,333.7
(-02) Agriculture Compliance		504.9
(-03) Food Products Inspection	938.2	455.6
(-04) Forest Service	658.3	1,153.7
(-05) Harness Racing Commission	2,511.0	
(-06) Pesticides	585.0	
(-07) Planning		429.7
(-08) Plant Industries	123.8	786.2
(-09) Animal Health	578.6	607.9
(-10) Thoroughbred Racing Commission	1,861.8	
(-11) Weights and Measures		640.2
(-12) Nutrient Management		1,208.2
(-13) Agricultural Lands Preservation Foundation	501.0	
(-14) Marketing and Promotion	60.3	309.0
TOTAL -- Internal Program Units	8,134.9	8,429.1

15.2	45.0	82.8
-------------	-------------	-------------

TOTAL -- DEPARTMENT OF AGRICULTURE

8,134.9	8,429.1
----------------	----------------

(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

1
2
3
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
32
33
34
35
36
37
38
39
40

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(75-01-01) Office of the State Fire Marshal			
	27.2	27.8			1,718.0	2,251.1
					34.0	
					366.8	208.2
						71.8
					81.0	23.4
					311.0	
						2.0
	27.2	27.8			1.5	
					2,512.3	2,556.5
			(75-02-01) State Fire School			
0.5		18.5				1,750.4
						203.0
						232.5
						35.0
						4.6
						95.0
					50.0	
0.5		18.5			50.0	2,320.5
			(75-03-01) State Fire Prevention Commission			
		1.0				79.6
						14.5
						27.0
						3.1
						78.9
					7.0	4.7
					4.0	
		1.0			11.0	207.8
0.5	27.2	47.3	TOTAL -- FIRE PREVENTION COMMISSION		2,573.3	5,084.8

(76-00-00) DELAWARE NATIONAL GUARD

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(76-01-01) Delaware National Guard			
80.0		29.0				2,957.3
						7.0
						343.7
						726.7
						140.0
						3.0
						12.2
						300.0
80.0		29.0	TOTAL -- DELAWARE NATIONAL GUARD			4,489.9

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

1
2
3
4
5
6
7
8
9
10
11
12
13

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(77-01-01) Advisory Council For Exceptional Citizens			
		3.0				154.4
						5.5
						12.4
						5.6
			TOTAL -- ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS			
		3.0				177.9

(90-00-00) HIGHER EDUCATION

1
2
3
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
32
33
34
35
36
37
38
39
40
41
42
43

Personnel		
NSF	ASF	GF

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

(90-01-00) University of Delaware

(90-01-01) University of Delaware

Operations		87,396.8
Scholarships		10,115.3
College of Business and Economics		1,631.2
College of Agriculture and Natural Resources		4,828.4
College of Arts and Sciences		2,623.1
College of Earth, Ocean, and Environment		782.6
College of Health Sciences		505.3
College of Engineering		964.2
College of Education and Human Development		2,330.5
Other Programs		1,358.0
TOTAL -- University of Delaware		112,535.4

(90-01-02) Delaware Geological Survey

Operations		1,632.0
River Master Program		107.5
TOTAL -- Delaware Geological Survey		1,739.5

TOTAL -- University of Delaware

	114,274.9
--	------------------

(90-03-00) Delaware State University

(90-03-01) Operations

Operations		26,476.4
Work Study		211.7
Mishoe Scholarships		50.0
Cooperative Extension		254.3
Cooperative Research		338.6
Title VI Compliance		220.0
Academic Incentive		50.0
General Scholarships		786.0
Athletic Grant		133.1
Aid to Needy Students		2,057.4
Energy		2,195.9
TOTAL -- Operations		32,773.4

(90-03-05) Sponsored Programs and Research

TOTAL -- Delaware State University

	32,773.4
--	-----------------

(90-00-00) HIGHER EDUCATION

1
2
3
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
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(90-04-00) Delaware Technical and Community College	
					(90-04-01) Office of the President	
40.0		49.0				9,573.5
						39.3
						50.0
						293.3
						1,624.7
40.0		49.0	TOTAL -- Office of the President			11,580.8
					(90-04-02) Owens Campus	
65.0	14.0	202.0				16,679.9
						250.0
						48.2
						244.8
						31.2
65.0	14.0	202.0	TOTAL -- Owens Campus			17,254.1
					(90-04-04) Wilmington Campus	
59.0		160.0				12,908.0
						199.8
						32.5
						40.1
59.0		160.0	TOTAL -- Wilmington Campus			13,180.4
					(90-04-05) Stanton Campus	
64.0	9.0	193.0				15,770.3
						184.8
						27.5
						41.1
64.0	9.0	193.0	TOTAL -- Stanton Campus			16,023.7
					(90-04-06) Terry Campus	
85.0	13.0	137.0				10,834.8
						218.3
						21.7
						21.0
85.0	13.0	137.0	TOTAL -- Terry Campus			11,095.8
313.0	36.0	741.0	TOTAL -- Delaware Technical and Community College			69,134.8
					(90-07-01) Delaware Institute of Veterinary Medical Education	
						309.6
			TOTAL -- Delaware Institute of Veterinary Medical Education			309.6
313.0	36.0	741.0	TOTAL -- HIGHER EDUCATION			216,492.7

(95-00-00) DEPARTMENT OF EDUCATION

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
5				(95-01-00) Department of Education				
6	57.5	3.0	132.5	Personnel Costs				16,464.1
7				Travel				14.5
8				Contractual Services				602.8
9				Energy				75.0
10				Supplies and Materials				38.4
11				Capital Outlay				33.2
12			1.0	State Board of Education				213.1
13				Other Items:				
14				Odyssey of the Mind				51.0
15				Infrastructure Capacity				600.0
16				Educator Accountability				2,400.0
17				Pupil Accounting				1,073.5
18				Private Business and Trade School				2.0
19				P-20 Council				11.7
20				Evaluation - Higher Education				1.0
21				Teacher of the Year				58.6
22				Computing Center			215.0	498.4
23				Educator Certification and Development				160.8
24			1.0	Professional Standards Board				154.5
25				School Profiles				82.5
26				Delaware Comprehensive Assessment System				6,050.1
27				Student Standards and Assessment			100.0	329.6
28				Physical Fitness Assessments				20.0
29		2.0		Delaware Interscholastic Athletic Fund			775.0	
30				Delaware Science Coalition			1,442.0	1,010.3
31				Parents as Teachers				1,121.6
32				Student Organization				222.4
33				World Language Expansion				1,938.9
34	57.5	5.0	134.5	TOTAL -- Department of Education			2,532.0	33,228.0
35								
36	57.5	5.0	134.5	(-01) Department of Education	2,532.0	33,228.0		
37	57.5	5.0	134.5	TOTAL -- Internal Program Unit	2,532.0	33,228.0		

(95-00-00) DEPARTMENT OF EDUCATION

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(95-02-00) School District Operations			
		13,602.0				
						747,666.8
						13,211.8
						28,493.1
						23,482.0
						81,099.8
						7,948.3
						2,500.0
						527.6
						2,536.7
						5,992.5
						19,531.1
						27,425.1
		13,602.0	TOTAL -- School District Operations			960,414.8
		13,602.0				
						893,953.5
						66,461.3
		13,602.0	TOTAL -- Internal Program Units			960,414.8

(95-00-00) DEPARTMENT OF EDUCATION

1
2
3
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
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(95-03-00) Block Grants and Other Pass Through Programs			
			Education Block Grants:			
			Adult Education and Work Force Training Grant			
			Professional Accountability and Instructional Advancement Fund			
			Academic Excellence Block Grant			
			K-12 Pass Through Programs:			
			Children's Beach House			
			Summer School - Gifted and Talented			
			Delaware Institute for Arts in Education			
			Delaware Teacher Center			
			On-Line Periodicals			
			Achievement Matters Campaign			
			Career Transition			
			Delaware Geographic Alliance			
			Speech Pathology			
			Gay Straight Alliance			
			Center for Economic Education			
			Special Needs Programs:			
			Early Childhood Assistance			
			1.0		890.7	
			Unique Alternatives			
			Exceptional Student Unit - Vocational			
			Related Services for the Handicapped			
			Adolescent Day Program			
			3.0		1,599.8	
			Children Services Cost Recovery Project			
			Delaware School for the Deaf			
			Tech-Prep 2 + 2			
			First State School			
			Prison Education			
			39.7			
			Student Discipline Program			
			Early Childhood Initiatives			
			Interagency Resource Management Committee			
			2.0			
			Driver Training:			
			1.0	12.0	84.1	1,914.2
			5.0	53.7	2,574.6	80,398.8
			TOTAL -- Block Grants and Other Pass Through Programs			
			(-10) Education Block Grants		46,668.1	
			(-15) K-12 Pass Through Programs		2,001.5	
			4.0	41.7	2,490.5	29,815.0
			(-20) Special Needs Programs			
			1.0	12.0	84.1	1,914.2
			(-30) Driver Training			
			5.0	53.7	2,574.6	80,398.8
			TOTAL -- Internal Program Units			
			(95-04-00) Pupil Transportation			
			Public School Transportation			
			Non-Public School Transportation Reimbursement			
			TOTAL -- Pupil Transportation			
			(-01) Transportation		83,129.2	
			TOTAL -- Internal Program Unit		83,129.2	

(95-00-00) DEPARTMENT OF EDUCATION

1
2
3
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
32
33
34
35
36
37
38
39
40
41
42
43
44

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(95-06-00) Delaware Advisory Council on Career and Technical Education			
		3.0				258.4
						2.8
						57.2
						3.3
		3.0	TOTAL -- Delaware Advisory Council on Career and Technical Education			321.7
		3.0				
		3.0	(-01) Advisory Council			321.7
		3.0	TOTAL -- Internal Program Unit			321.7
			(95-07-00) Delaware Center for Educational Technology			
		7.0				689.9
						148.8
		7.0	TOTAL -- Delaware Center for Educational Technology			838.7
		7.0				
		7.0	(-01) Delaware Center for Educational Technology			838.7
		7.0	TOTAL -- Internal Program Unit			838.7
			(95-08-00) Delaware Higher Education Office			
		6.0				586.6
						301.2
						3,142.8
						300.0
						4,594.0
						1,407.0
		6.0	TOTAL -- Delaware Higher Education Office			10,331.6
		6.0				
		6.0	(-01) Delaware Higher Education Office			10,331.6
		6.0	TOTAL -- Internal Program Unit			10,331.6
57.5	10.0	13,806.2	TOTAL -- DEPARTMENT OF EDUCATION		5,106.6	1,168,662.8

Year ending June 30, 2013

Personnel				
TFO	TFC	NSF	ASF	GF
1,515.0	300.0	1,701.9	1,727.3	11,139.5
		313.0	36.0	741.0
		57.5	10.0	13,806.2
1,515.0	300.0	2,072.4	1,773.3	25,686.7

TOTALS

TOTAL -- DEPARTMENTS

TOTAL -- HIGHER EDUCATION

TOTAL -- PUBLIC EDUCATION

GRAND TOTAL

\$		
TFO	ASF	GF
346,605.3	725,077.0	2,201,596.9
		216,492.7
	5,106.6	1,168,662.8
346,605.3	730,183.6	3,586,752.4

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~~20.28
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~~1.49 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~~33.72 percent.

8 (gh) Section 1 of this Act provides funding for a new State Police pension rate of ~~18.36~~20.27
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	80% of	100% of	120% of
GRADE	Midpoint	Midpoint	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
5	1	17,704	22,130	26,556
6	2	18,944	23,680	28,416
7	3	20,271	25,339	30,407
8	4	21,689	27,111	32,533
9	5	23,210	29,013	34,816
10	6	24,834	31,042	37,250
11	7	26,572	33,215	39,858
12	8	28,433	35,541	42,649
13	9	30,423	38,029	45,635
14	10	32,552	40,690	48,828
15	11	34,828	43,535	52,242
16	12	37,269	46,586	55,903
17	13	39,876	49,845	59,814
18	14	42,670	53,337	64,004
19	15	45,656	57,070	68,484
20	16	48,854	61,067	73,280
21	17	52,270	65,338	78,406
22	18	55,930	69,912	83,894
23	19	59,846	74,807	89,768
24	20	64,038	80,047	96,056
25	21	68,519	85,649	102,779
26	22	73,317	91,646	109,975
27	23	78,446	98,057	117,668
28	24	83,938	104,923	125,908
29	25	89,814	112,267	134,720
30	26	96,101	120,126	144,151

* Annual Salary in Whole Dollars.

(2) Effective January 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 80% of 100% of 120% of
GRADE Midpoint Midpoint 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	80% of	100% of	120% of
	GRADE	Midpoint	Midpoint	Midpoint
5	1	18,058	22,573	27,088
6	2	19,323	24,154	28,985
7	3	20,677	25,846	31,015
8	4	22,122	27,653	33,184
9	5	23,674	29,593	35,512
10	6	25,330	31,663	37,996
11	7	27,103	33,879	40,655
12	8	29,002	36,252	43,502
13	9	31,032	38,790	46,548
14	10	33,203	41,504	49,805
15	11	35,525	44,406	53,287
16	12	38,014	47,518	57,022
17	13	40,674	50,842	61,010
18	14	43,523	54,404	65,285
19	15	46,569	58,211	69,853
20	16	49,830	62,288	74,746
21	17	53,316	66,645	79,974
22	18	57,048	71,310	85,572
23	19	61,042	76,303	91,564
24	20	65,318	81,648	97,978
25	21	69,890	87,362	104,834
26	22	74,783	93,479	112,175
27	23	80,014	100,018	120,022
28	24	85,617	107,021	128,425
29	25	91,610	114,512	137,414
30	26	98,023	122,529	147,035

* Annual Salary in Whole Dollars.

1 (1) Effective July 1, 2012, the following pay plans are established for state merit system

2 employees:

3 Annual Salary

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

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

34 * - Annual Salary in Whole Dollars.

35 ** - Minimum State Salary.

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

<u>PAY</u> <u>GRADE</u>	<u>80% of</u> <u>Midpoint</u>	<u>100% of</u> <u>Midpoint</u>	<u>120% of</u> <u>Midpoint</u>
1	18,239	22,799	27,359
2	19,517	24,396	29,275
3	20,883	26,104	31,325
4	22,344	27,930	33,516
5	23,911	29,889	35,867
6	25,584	31,980	38,376
7	27,374	34,218	41,062
8	29,292	36,615	43,938
9	31,342	39,178	47,014
10	33,535	41,919	50,303
11	35,880	44,850	53,820
12	38,394	47,993	57,592
13	41,080	51,350	61,620
14	43,958	54,948	65,938
15	47,034	58,793	70,552
16	50,329	62,911	75,493
17	53,849	67,311	80,773
18	57,618	72,023	86,428
19	61,653	77,066	92,479
20	65,971	82,464	98,957
21	70,589	88,236	105,883
22	75,531	94,414	113,297
23	80,814	101,018	121,222
24	86,473	108,091	129,709
25	92,526	115,657	138,788
26	99,003	123,754	148,505

* - Annual Salary in Whole Dollars.

(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>

1		Meat Inspectors/Supervisor
2		Meat and Poultry Inspector Officer
3		Food Products Inspection Administrator
4	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.

- 1 (4) Any such selective market variations that the Director of the Office of Management and
2 Budget and the Controller General have determined to be warranted and have been
3 approved by the Joint Finance Committee shall be designated to become effective July 1,
4 ~~2011~~2012, provided that such variations have been processed as part of the regular
5 budgetary process and the funds for such changes shall be appropriated.
- 6 (5) The Director of the Office of Management and Budget and the Controller General shall
7 establish criteria to allow for selective market variations to be effective January 1,
8 ~~2012~~2013. An appointing authority may apply for selective market variation for January
9 1, ~~2012~~2013, for job classes or job families that are experiencing severe recruitment and
10 retention issues. Funds must be available within the agency budget to fund the selective
11 market variation until such time as the General Assembly appropriates the necessary
12 funds.
- 13 (6) Upon approval, the minimum, midpoint and maximum salary values shall be raised
14 according to the results of the labor market surveys for the job class. For the purposes of
15 this section, the minimum value of the salary scale shall remain at 75 percent of midpoint
16 and the maximum value shall remain at 125 percent unless the minimum value under the
17 selective market range for a class is less than the minimum value of the merit system pay
18 range. The minimum for the class on selective market shall be no less than the merit
19 system pay range minimum value. No further increases shall be applied to the scale
20 and/or the midpoints.
- 21 (7) Employees assigned to job classifications approved under the Selective Market Variation
22 Program shall have their salaries adjusted in accordance with the following:
- 23 (i) The salary of employees in positions added to the Selective Market Variation
24 Program on or after July 1, ~~2011~~2012, whose salary in effect as of June 30,
25 ~~2011~~2012, is below the adjusted minimum salary for the assigned job classification
26 shall be increased to the adjusted minimum salary or an advanced starting salary
27 recommended by the Director of the Office of Management and Budget. If such an

1 increase does not yield at least a 5 percent increase, the salary will be further adjusted
2 to yield a total increase of 5 percent.

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

10 (8) ~~Effective July 1, 2011 through December 31, 2011, all classes assigned to Selective~~
11 ~~Market Variation shall have their Selective Market Variation pay ranges remain the same~~
12 ~~as Fiscal Year 2011 amounts. Effective January 1, 2012, Selective Market Variation pay~~
13 ~~ranges shall increase by 2%. All classes shall remain on Selective Market until the~~
14 ~~selective market ranges meet the merit pay plan ranges or until such time as the classes~~
15 ~~become covered by a collective bargaining agreement pursuant to the provisions of 19~~
16 ~~Del. C. § 1311A. Effective July 1, 2012, Selective Market Variation pay ranges shall~~
17 ~~increase by 1 percent. All classes shall remain on Selective Market until the selective~~
18 ~~market ranges meet the merit pay plan ranges or until such time as the classes become~~
19 ~~covered by a collective bargaining agreement pursuant to the provisions of 19 Del. C. §~~
20 ~~1311A.~~

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

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

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

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

3 (ii) The salary of employees who after the application of the general increase in Section
4 8 (c)(1)(i) is below the minimum salary of the assigned pay grade of the pay plan
5 shall be raised to the minimum salary.

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

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

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

26 (iii) Any Merit System employee who is denied the salary increase referred to in Section
27 8(c)(1)(i) due to an unsatisfactory performance rating in accordance with Merit Rule

1 13.3 shall become eligible for the salary increase upon meeting job requirements as
2 defined by their supervisor, but the salary increase will not be retroactive.

3 (iv) ~~Notwithstanding Chapters 4.0 and 5.0 of the Merit Rules, any Merit System~~
4 ~~employee who is covered by the Department of Natural Resources and~~
5 ~~Environmental Control Competency-based Pay Plan provided to the Controller~~
6 ~~General's Office on June 8, 1998 shall receive a 2 percent increase effective January~~
7 ~~1, 2012. This plan shall continue in Fiscal Year 2012 as it was established in 71 Del.~~
8 ~~Laws, c. 354, § 247. In addition, the salary levels established in the Competency-~~
9 ~~based Pay Plan shall be increased by 2 percent effective January 1, 2012.~~

10 Notwithstanding Chapters 4.0 and 5.0 of the Merit Rules, any Merit System
11 employee who is covered by the Department of Natural Resources and
12 Environmental Control Competency-based Pay Plan provided to the Controller
13 General's Office on June 8, 1998 shall receive a 1 percent increase effective July 1,
14 2012. This plan shall remain in place in Fiscal Year 2013. In Fiscal Year 2013, the
15 salary matrices for the Department of Natural Resources and Environmental Control
16 plans shall be modified as approved by the Joint Finance Committee. Salary matrix
17 increases within pay grades will not continue and career ladder movement between
18 pay grades will revert to the regular career ladder process for Fiscal Year 2013.

19 (v) ~~Notwithstanding Chapters 4.0 and 5.0 of the Merit Rules, any attorney covered under~~
20 ~~the salary matrices approved for the Attorney General and the Public Defender shall~~
21 ~~receive a 2 percent salary increase effective January 1, 2012. The salary plans~~
22 ~~approved for the Office of the Attorney General and the Public Defender shall~~
23 ~~continue as established. In addition, the matrices approved for said plans shall be~~
24 ~~increased by 2 percent effective January 1, 2012.~~Notwithstanding Chapters 4.0 and
25 5.0 of the Merit Rules, any attorney covered under the salary matrices approved for
26 the Attorney General and the Public Defender shall receive a 1 percent salary
27 increase effective July 1, 2012. The salary plans approved for the Office of the
28 Attorney General and the Public Defender shall remain in place for Fiscal Year 2013.

1 In addition, the matrices approved for said plans shall be increased by 1 percent
2 effective July 1, 2012. In Fiscal Year 2013, the Office of the Attorney General and
3 Public Defender's Office salary matrix shall be modified as approved by the Joint
4 Finance Committee. Salary matrix increases within the same pay grade are only
5 permissible for internal competitive promotions or for an appointed division head for
6 specific identified positions. Career ladder movements between pay grades will
7 revert to the regular career ladder process.

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

9 (i) ~~Statutory step increases for the Department of Education and Delaware Technical and~~
10 ~~Community College plans A and D, as provided in Title 14.~~ Statutory step increases for
11 eligible district teachers and staff as provided in 14 Del. C. c. 13. All statutory step and
12 funding for step increases for Department of Education employees, with the exception
13 of teachers and instructional staff for the Prison Education and Driver Education
14 programs, as provided for in 14 Del. C. § 1305(a), (b) and (d) and § 1321(a) shall be
15 suspended for Fiscal Year 2013.

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

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

27 ~~(iv)~~ (iv) Delaware National Guard employees ~~will~~ to be paid consistent with the federal salary
28 plan.

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

3 (d) MAINTENANCE REVIEWS.

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

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

22 (e) CRITICAL RECLASSIFICATIONS.

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

28 (f) OTHER RECLASSIFICATIONS.

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

3 (g) STATE AGENCY TEACHERS AND ADMINISTRATORS.

4 Teachers and administrators employed by state agencies and who are paid based on the Basic
5 Schedule contained in 14 Del. C. § 1305, as amended by this Act, shall receive as a salary an amount
6 equal to the index value specified in the appropriate training and experience cell multiplied by the base
7 salary amount defined in 14 Del. C. § 1305(b), divided by 0.7 for 10 months employment. If employed
8 on an 11 or 12 month basis, the 10 month amount shall be multiplied by 1.1 or 1.2, respectively. In
9 addition to the above calculation, teachers and administrators qualifying for professional development
10 clusters in accordance with 14 Del. C. § 1305(l) shall receive an additional amount equal to the approved
11 cluster percentage multiplied by the base salary amount defined in 14 Del. C. § 1305(b). This calculation
12 shall not be increased for 11 or 12 month employment. The percentage shall only be applied to the base
13 10 month salary for 10, 11 and 12 month employees. In accordance with 14 Del. C. § 1305(p), the cluster
14 percentage is capped at 15 percent. The provisions of this Subsection shall not apply to those Merit
15 System employees who are covered by a collective bargaining agreement which has met all provisions of
16 19 Del. C. § 1311A.

17 (h) ADMINISTRATIVE REGULATIONS.

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

21 (2) Consistent with Chapter 13 of the Merit Rules, all state agencies shall implement the
22 performance review prescribed by the Office of Management and Budget after applicable
23 training by the Office of Management and Budget. A performance review shall be
24 completed for employees between January 1 and December 31, ~~2012~~2013.

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

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

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

10 (j) OVERTIME.

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

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

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

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

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

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

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

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

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

26 (m) SALARY PLAN - PUBLIC EDUCATION.

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

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

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

5 (32) Effective July 1, 2006, the State shall pay 73.0 percent of the annual salary rate for
6 school lunch employees as set forth in the salary schedules in 14 Del. C. § 1322(a)
7 and (b), and 62.0 percent of salary rate for school lunch employees as set forth in the
8 salary schedule 14 Del. C. § 1322(c). The remaining percentage of the hourly salary
9 rate for school lunch employees shall be paid from local funds. The State shall pay
10 other employment costs for school lunch employees at the ratio of state supported
11 salaries to total salaries, provided for by this Section, for school lunch employees.

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

14 (54) Section 1 of this Act provides an amount for salaries and other employment costs for
15 Formula Employees in Public Education. Additional amounts are included in ~~some~~
16 Block Grants and Other Pass Through Programs (95-03-00). Local school districts
17 must charge payroll for local share salary supplements and other employment costs
18 and fringe benefits simultaneously with state-share charges. The amount of salary
19 and other employment costs that can be charged to state appropriations for any one-
20 day period or for any one individual cannot exceed the amount the individual is
21 entitled to receive based on the state salary schedules provided by this Act and 14
22 Del. C. c. 13, divided by the number of pays the individual has chosen to schedule
23 per year. The provisions of this Section do not apply to Division III - Equalization
24 (Appropriation 05186) which may be charged for local contractual obligations
25 before local current operating funds are used.

26 ~~Salary schedules and staffing formulas contained in 14 Del. C. c. 13, shall be revised as specified~~
27 ~~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 ²²

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*	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 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 14 Del C. § 1305(b) 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~~\$27,781. The Bachelor's Degree, 0-year experience point on the index is defined as the base and has an index value of

1 1.000. This amount is intended to be the equivalent of 70 percent of a
 2 recommended average total competitive starting salary. All other salary amounts
 3 shall be determined by multiplying the base salary amount by the index value that
 4 corresponds with the appropriate training and experience cell, and then rounding
 5 to the nearest whole dollar.

6 ~~(13) Amend 14 Del. C. § 1305(a), by striking the salary schedule contained in said subsection in~~
 7 ~~its entirety and by substituting in lieu thereof the following:~~ (ii) Salary schedules contained
 8 in 14 Del. C. § 1305(a) shall remain as follows:

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

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

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

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.

Step	Clerk*	Secretary*	Senior Secretary*	Financial Secretary*	Administrative Secretary*	Years of Experience
1	15,663	17,233	18,085	18,556	19,337	0
2	16,237	17,806	18,614	19,089	19,877	1
3	16,808	18,334	19,146	19,622	20,417	2
4	17,383	18,862	19,675	20,154	20,956	3
5	17,920	19,389	20,205	20,687	21,559	4
6	18,428	19,918	20,736	21,245	22,167	5
7	18,934	20,445	21,297	21,847	22,779	6
8	19,440	20,971	21,897	22,448	23,387	7
9	19,949	21,562	22,495	23,049	23,998	8
10	20,456	22,158	23,093	23,650	24,606	9
11	20,963	22,753	23,690	24,254	25,216	10
12	21,530	23,348	24,287	24,855	25,824	11
13	22,102	23,943	24,886	25,454	26,434	12
14	22,675	24,539	25,485	26,057	27,043	13

1	15	23,247	25,135	26,081	26,660	27,651	14
2	16	23,820	25,732	26,680	27,258	28,264	15
3	17	24,393	26,325	27,279	27,859	28,873	16
4	18	24,967	26,922	27,878	28,462	29,480	17
5	19	25,538	27,516	28,476	29,061	30,090	18
6	20	26,111	28,113	29,073	29,666	30,700	19
7	21	26,681	28,707	29,671	30,267	31,308	20
8	22	27,267	29,316	30,282	30,881	31,931	21
9	23	27,868	29,939	30,907	31,508	32,567	22
10	24	28,483	30,576	31,545	32,148	33,218	23
11	25	29,111	31,224	32,198	32,802	33,882	24

12 * - Annual Salary in Whole Dollars.

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) Amend 14 Del. C. § 1311(a) by making insertions as shown by underlining and deletions as

4 shown by strike through as follows:

Step*	Custodian*	Custodian	Chief	Chief	Maintenance	Skilled	Yrs of
	Firefighter*		Custodian 5	Custodian	Mechanic*	Craftsperson*	Exp.
			Or Fewer	Or More			
			Custodians*	Custodians*			

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

25 * - Annual Salary in Whole Dollars.?"

Step*	Custodian*	Custodian	Chief	Chief	Maintenance	Skilled	Yrs of
	Firefighter*		Custodian 5	Custodian 6	Mechanic*	Craftsperson*	Exp.
			Or Fewer	Or More			
			Custodians*	Custodians*			

30	1	18,751	19,282	19,553	20,620	21,116	21,587	0
31	2	19,152	19,684	19,954	21,022	21,618	22,193	1
32	3	19,553	20,085	20,355	21,439	22,146	22,794	2
33	4	19,953	20,487	20,754	21,890	22,667	23,395	3
34	5	20,355	20,886	21,158	22,344	23,125	23,999	4
35	6	20,754	21,285	21,589	22,798	23,716	24,601	5
36	7	21,158	21,741	22,043	23,245	24,242	25,202	6
37	8	21,589	22,195	22,493	23,696	24,766	25,804	7
38	9	22,043	22,644	22,945	24,149	25,291	26,407	8
39	10	22,493	23,096	23,395	24,601	25,813	27,010	9
40	11	22,945	23,547	23,848	25,052	26,340	27,611	10
41	12	23,395	24,002	24,302	25,501	26,864	28,215	11
42	13	23,856	24,467	24,765	25,959	27,400	28,833	12
43	14	24,327	24,942	25,241	26,427	27,948	29,466	13
44	15	24,808	25,428	25,728	26,903	28,506	30,114	14
45	16	25,298	25,921	26,223	27,388	29,076	30,775	15

46 * - Annual Salary in Whole Dollars.

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

(v) Amend 14 Del. C. § 1322(a) by making insertions as shown by underlining and deletions as shown by strike through as follows:

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

* ~~Annual Salary in Whole Dollars.~~

SCHOOL FOOD SERVICE MANAGERS*

Number of Pupils in School Served by Cafeteria

Step	Below 351	351-500	501-800	801-1200	1201-1600	1601-2000	2000+	Yrs. of Exp.
1	17,418	18,395	19,370	20,342	21,302	22,483	23,069	0
2	17,906	18,879	19,858	20,830	21,741	22,627	23,512	1
3	18,395	19,370	20,342	21,302	22,184	23,069	23,954	2
4	18,879	19,858	20,830	21,741	22,627	23,512	24,397	3
5	19,370	20,342	21,302	22,204	23,069	23,954	24,839	4
6	19,858	20,830	21,741	22,627	23,512	24,397	25,282	5
7	20,342	21,302	22,184	23,069	23,954	24,839	25,762	6
8	20,830	21,741	22,627	23,512	24,397	25,282	26,251	7
9	21,302	22,184	23,069	23,954	24,839	25,762	26,741	8
10	21,741	22,627	23,512	24,397	25,282	26,251	27,229	9
11	22,184	23,069	23,954	24,839	25,762	26,741	27,713	10
12	22,627	23,512	24,397	25,282	26,251	27,229	28,200	11
13	23,069	23,954	24,839	25,762	26,741	27,713	28,691	12
14	23,512	24,397	25,282	26,251	27,229	28,200	29,177	13
15	23,954	24,839	25,762	26,741	27,713	28,691	29,670	14
16	24,397	25,282	26,251	27,229	28,200	29,177	30,160	15
17	24,851	25,778	26,749	27,726	28,699	29,674	30,658	16
18	25,316	26,290	27,259	28,233	29,209	30,179	31,167	17
19	25,791	26,814	27,779	28,750	29,728	30,693	31,684	18
20	26,273	27,349	28,308	29,276	30,257	31,216	32,209	19

* - Annual Salary in Whole Dollars.

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

3 (vi) Amend 14 Del. C. § 1322(c) by making insertions as shown by underlining and deletions as
4 shown by strike through as follows:

5 ~~“SCHOOL LUNCH COOKS AND GENERAL WORKERS~~

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

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

SCHOOL LUNCH COOKS AND GENERAL WORKERS

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25

<u>Step</u>	<u>General Worker</u>	<u>Cook/Baker</u>	<u>Years of Experience</u>
<u>1</u>	<u>10.94</u>	<u>11.79</u>	<u>0</u>
<u>2</u>	<u>11.08</u>	<u>11.91</u>	<u>1</u>
<u>3</u>	<u>11.24</u>	<u>12.04</u>	<u>2</u>
<u>4</u>	<u>11.33</u>	<u>12.15</u>	<u>3</u>
<u>5</u>	<u>11.45</u>	<u>12.29</u>	<u>4</u>
<u>6</u>	<u>11.64</u>	<u>12.47</u>	<u>5</u>
<u>7</u>	<u>11.78</u>	<u>12.57</u>	<u>6</u>
<u>8</u>	<u>11.88</u>	<u>12.67</u>	<u>7</u>
<u>9</u>	<u>11.96</u>	<u>12.77</u>	<u>8</u>
<u>10</u>	<u>12.06</u>	<u>12.90</u>	<u>9</u>
<u>11</u>	<u>12.18</u>	<u>13.05</u>	<u>10</u>
<u>12</u>	<u>12.38</u>	<u>13.18</u>	<u>11</u>
<u>13</u>	<u>12.50</u>	<u>13.32</u>	<u>12</u>
<u>14</u>	<u>12.64</u>	<u>13.45</u>	<u>13</u>
<u>15</u>	<u>12.77</u>	<u>13.55</u>	<u>14</u>
<u>16</u>	<u>12.90</u>	<u>13.72</u>	<u>15</u>
<u>17</u>	<u>13.06</u>	<u>13.88</u>	<u>16</u>
<u>18</u>	<u>13.20</u>	<u>13.98</u>	<u>17</u>
<u>19</u>	<u>13.35</u>	<u>14.07</u>	<u>18</u>
<u>20</u>	<u>13.51</u>	<u>14.19</u>	<u>19</u>
<u>21</u>	<u>13.67</u>	<u>14.29</u>	<u>20</u>
<u>22</u>	<u>13.82</u>	<u>14.40</u>	<u>21</u>

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

3 (vii) Amend 14 Del. C. § 1324(a) by making insertions as shown by underlining and
4 deletions as shown by strikethroughs as follows:

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

7	Step	Service	Instructional	Years of
8		<u>Aides*</u>	<u>Aides*</u>	<u>Experience</u>
9	1	15,895	18,545	0
10	2	16,475	18,955	1
11	3	16,811	19,367	2
12	4	17,148	19,779	3
13	5	17,489	20,193	4
14	6	17,825	20,604	5
15	7	18,161	21,019	6
16	8	18,498	21,431	7
17	9	18,836	21,844	8
18	10	19,173	22,254	9
19	11	19,512	22,667	10
20	12	19,848	23,078	11
21	13	20,183	23,456	12
22	14	20,523	23,829	13
23	15	20,859	24,205	14
24	16	21,195	24,577	15
25	17	21,533	24,956	16
26	18	21,871	25,329	17
27	19	22,208	25,705	18
28	20	22,545	26,078	19
29	21	22,881	26,454	20
30	22	23,187	26,829	21
31	23	23,500	27,212	22
32	24	23,820	27,641	23
33	25	24,145	28,077	24
34	26	24,474	28,521	25

35 * ~~Annual Salary in Whole Dollars~~

	<u>Step</u>	<u>Service</u>	<u>Instructional</u>	<u>Years of</u>
		<u>Aides*</u>	<u>Aides*</u>	<u>Experience</u>
3	<u>1</u>	17,805	20,115	<u>0</u>
4	<u>2</u>	18,535	21,006	<u>1</u>
5	<u>3</u>	19,295	21,937	<u>2</u>
6	<u>4</u>	20,086	22,908	<u>3</u>
7	<u>5</u>	20,934	23,923	<u>4</u>
8	<u>6</u>	21,793	24,983	<u>5</u>
9	<u>7</u>	22,686	26,090	<u>6</u>
10	<u>8</u>	23,632	27,246	<u>7</u>
11	<u>9</u>	24,601	28,453	<u>8</u>
12	<u>10</u>	25,610	29,713	<u>9</u>

* - Annual Salary in Whole Dollars

(viii) Amend 14 Del. C. §1312(d) by making insertions as shown by underlining and deletions as shown by strike through as follows:

(d) In the case of personnel whose salaries are based wholly or in part upon § 1306, 1307, 1308, 1309, 1310, 1311, 1321, ~~and~~ 1322 and 1324 of this title, experience shall be evaluated by the Department of Education, taking into consideration the number of months and the nature of the services rendered.

(ix) Amend 14 Del. C. §1324 by adding new subsections (e), (f) and (g) as shown by underlining to read as follows:

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

(1) An Instructional Aide who was paid in accordance with step 1 or 2 for the fiscal year ending June 30, 2012, shall be paid at step 1 under the schedule contained herein for the fiscal year ending June 30, 2013 and shall earn an experience step in subsequent fiscal years.

(2) An Instructional Aide who was paid in accordance with step 3 or 4 for the fiscal year ending June 30, 2012, shall be paid at step 2 under the schedule contained herein for the fiscal year ending June 30, 2013 and shall earn an experience step in subsequent fiscal years.

(3) An Instructional Aide who was paid in accordance with step 5 or 6 for the fiscal year ending June 30, 2012, shall be paid at step 3 under the schedule contained herein for the

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

3 (4) An Instructional Aide who was paid in accordance with step 7 or 8 for the fiscal year
4 ending June 30, 2012, shall be paid at step 4 under the schedule contained herein for the
5 fiscal year ending June 30, 2013 and shall earn an experience step in subsequent fiscal
6 years.

7 (5) An Instructional Aide who was paid in accordance with step 9, 10 or 11 for the fiscal year
8 ending June 30, 2012, shall be paid at step 5 under the schedule contained herein for the
9 fiscal year ending June 30, 2013 and shall earn an experience step in subsequent fiscal
10 years.

11 (6) An Instructional Aide who was paid in accordance with step 12, 13 or 14 for the fiscal
12 year ending June 30, 2012, shall be paid at step 6 under the schedule contained herein for
13 the fiscal year ending June 30, 2013 and shall earn an experience step in subsequent fiscal
14 years.

15 (7) An Instructional Aide who was paid in accordance with step 15, 16 or 17 for the fiscal
16 year ending June 30, 2012, shall be paid at step 7 under the schedule contained herein for
17 the fiscal year ending June 30, 2013 and shall earn an experience step in subsequent fiscal
18 years.

19 (8) An Instructional Aide who was paid in accordance with step 18, 19 or 20 for the fiscal
20 year ending June 30, 2012, shall be paid at step 8 under the schedule contained herein for
21 the fiscal year ending June 30, 2013 and shall earn an experience step in subsequent fiscal
22 years.

23 (9) An Instructional Aide who was paid in accordance with step 21, 22 or 23 for the fiscal
24 year ending June 30, 2012, shall be paid at step 9 under the schedule contained herein for
25 the fiscal year ending June 30, 2013 and shall earn an experience step in subsequent fiscal
26 years.

27 (10) An Instructional Aide who was paid in accordance with step 24, 25 or 26 for the fiscal
28 year ending June 30, 2012, shall be paid at step 10 under the schedule contained herein for

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

3 (f) The following shall apply to individuals paid in accordance with this schedule who were
4 employed by a school board in Delaware on June 30, 2012.

5 (1) A Service Aide who was paid in accordance with step 1 or 2 for the fiscal year ending
6 June 30, 2012, shall be paid at step 1 under the schedule contained herein for the fiscal
7 year ending June 30, 2013 and shall earn an experience step in subsequent fiscal years.

8 (2) A Service Aide who was paid in accordance with step 3 or 4 for the fiscal year ending
9 June 30, 2012, shall be paid at step 2 under the schedule contained herein for the fiscal
10 year ending June 30, 2013 and shall earn an experience step in subsequent fiscal years.

11 (3) A Service Aide who was paid in accordance with step 5, 6 or 7 for the fiscal year ending
12 June 30, 2012, shall be paid at step 3 under the schedule contained herein for the fiscal
13 year ending June 30, 2013 and shall earn an experience step in subsequent fiscal years.

14 (4) A Service Aide who was paid in accordance with step 8 or 9 for the fiscal year ending
15 June 30, 2012, shall be paid at step 4 under the schedule contained herein for the fiscal
16 year ending June 30, 2013 and shall earn an experience step in subsequent fiscal years.

17 (5) A Service Aide who was paid in accordance with step 10, 11 or 12 for the fiscal year
18 ending June 30, 2012, shall be paid at step 5 under the schedule contained herein for the
19 fiscal year ending June 30, 2013 and shall earn an experience step in subsequent fiscal
20 years.

21 (6) A Service Aide who was paid in accordance with step 13 or 14 for the fiscal year ending
22 June 30, 2012, shall be paid at step 6 under the schedule contained herein for the fiscal
23 year ending June 30, 2013 and shall earn an experience step in subsequent fiscal years.

24 (7) A Service Aide who was paid in accordance with step 15, 16 or 17 for the fiscal year
25 ending June 30, 2012, shall be paid at step 7 under the schedule contained herein for the
26 fiscal year ending June 30, 2013 and shall earn an experience step in subsequent fiscal
27 years.

1 (8) A Service Aide who was paid in accordance with step 18, 19 or 20 for the fiscal year
2 ending June 30, 2012, shall be paid at step 8 under the schedule contained herein for the
3 fiscal year ending June 30, 2013 and shall earn an experience step in subsequent fiscal
4 years.

5 (9) A Service Aide who was paid in accordance with step 21, 22 or 23 for the fiscal year
6 ending June 30, 2012, shall be paid at step 9 under the schedule contained herein for the
7 fiscal year ending June 30, 2013 and shall earn an experience step in subsequent fiscal
8 years.

9 (10) A Service Aide who was paid in accordance with step 24, 25 or 26 for the fiscal year
10 ending June 30, 2012, shall be paid at step 10 under the schedule contained herein for the
11 fiscal year ending June 30, 2013 and shall earn an experience step in subsequent fiscal
12 years.

13 (g) For all instructional and service aides beginning employment after July 1, 2012, experience
14 credit, if any, pursuant to Section 1312(d) will be determined consistent with subsections (e) and
15 (f) of this section.

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 the~~
 15 ~~salary effective on July 1, 2011 through December 31, 2011.~~

		General	All Other
Budget Unit	Line Item	Funds	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	

1	(02-03-00)	Associate Judge – Superior Court	174,950	
2	(02-03-00)	Commissioner – Superior Court	104,250	
3	(02-03-00)	New Castle County Prothonotary	65,550	
4	(02-03-00)	Kent County Prothonotary	58,550	
5	(02-03-00)	Sussex County Prothonotary	58,550	
6	(02-06-00)	Chief Judge – Court of Common Pleas	183,650	
7	(02-06-00)	Judge – Court of Common Pleas	168,850	
8	(02-06-00)	Commissioner – Court of Common Pleas	104,250	
9	(02-08-00)	Chief Judge – Family Court	183,650	
10	(02-08-00)	Associate Judge – Family Court	168,850	
11	(02-08-00)	Commissioner – Family Court	104,250	
12	(02-13-00)	Chief Magistrate – Justice of the Peace Court	121,750	
13	(02-13-00)	Magistrate – Justice of the Peace Court – 1st Term	70,750	
14			General	All Other
15	Budget Unit	Line Item	Funds	Funds
16	(02-13-00)	Magistrate – Justice of the Peace Court – 2nd Term	73,250	
17	(02-13-00)	Magistrate – Justice of the Peace Court – 3rd Term	75,550	
18	(02-13-00)	Judicial Secretary to the Chief Magistrate	47,850	
19	(02-17-00)	State Court Administrator – Office of the State Court	126,550	
20		– Administrator		
21	(02-17-00)	Judicial Secretary to the State Court Administrator	50,050	
22	(02-18-00)	Public Guardian	68,750	
23	(02-18-00)	Executive Director – Child Placement Review Board	62,550	
24	(10-01-01)	Governor	171,000	
25	(10-02-00)	Director – Office of Management and Budget	143,050	
26	(10-02-50)	Executive Secretary – Architectural Accessibility Board	50,450	
27	(10-03-01)	Director – Delaware Economic Development Office	123,850	
28	(10-07-01)	Executive Director – CJC	91,050	

1	(10-07-01)	Director Domestic Violence Coordinating Council	67,750	
2	(10-07-02)	Executive Director DELJIS	83,350	
3	(10-08-01)	Director Delaware State Housing Authority		115,550
4	(11-00-00)	Chief Information Officer	155,450	
5	(12-01-01)	Lieutenant Governor	76,250	
6	(12-02-01)	Auditor	105,350	
7	(12-03-01)	Insurance Commissioner		105,350
8	(12-05-01)	State Treasurer	110,050	
9	(15-01-01)	Attorney General	140,950	
10	(15-01-01)	Chief Deputy Attorney General	124,050	
11	(15-02-01)	Public Defender	136,050	
12	(15-02-01)	Chief Deputy Public Defender	124,050	
13	(20-01-00)	Secretary State	123,850	
14			-General	All Other
15	Budget Unit	Line Item	Funds	Funds
16	(20-01-00)	Executive Director Employment Relations Boards	87,500	
17	(20-02-00)	Director Human Relations/Commission for Women	76,930	
18	(20-03-00)	Director Division of Archives	76,930	
19	(20-04-00)	Public Advocate		87,500
20	(20-04-00)	Director Public Service Commission		103,500
21	(20-04-00)	Director Professional Regulation		94,850
22	(20-05-00)	Director Corporations		110,750
23	(20-06-00)	Director Historical and Cultural Affairs	91,250	
24	(20-07-00)	Director Arts	79,050	
25	(20-08-00)	State Librarian	81,350	
26	(20-15-00)	State Banking Commissioner		108,150

1	(25-01-00)	Secretary	Finance	143,050	
2	(25-05-00)	Director	Accounting	103,850	
3	(25-06-00)	Director	Revenue	120,950	
4	(25-07-00)	Director	State Lottery		102,250
5	(35-01-00)	Secretary	Health and Social Services	143,050	
6	(35-01-00)	Director	Management Services	100,305	11,145
7	(35-02-00)	Director	Medicaid and Medical Assistance	55,825	55,825
8	(35-04-00)	Chief Medical Examiner		192,702	
9	(35-05-00)	Director	Public Health	165,000	
10	(35-06-00)	Director	Substance Abuse and Mental Health	139,500	
11	(35-07-00)	Director	Division of Social Services	55,825	55,825
12	(35-08-00)	Director	Visually Impaired	85,750	
13	(35-09-00)	Director	Long-term Care Residents Protection	89,950	
14	(35-10-00)	Director	Child Support Enforcement	29,650	60,200
15	(35-11-00)	Director	Developmental Disabilities Services	111,550	
16	(35-12-00)	Director	State Service Centers	89,950	
17			General		All Other
18	Budget Unit	Line Item		Funds	Funds
19	(35-14-00)	Director	Services for Aging and Adults	89,950	
20			—with Physical Disabilities		
21	(37-01-00)	Secretary	Services for Children,	128,850	
22			—Youth and Their Families		
23	(37-01-00)	Director	Management Services	101,650	
24	(37-04-00)	Director	Prevention and Behavioral Health Services	101,650	
25	(37-05-00)	Director	Youth Rehabilitative Services	101,650	
26	(37-06-00)	Director	Family Services	101,650	
27	(38-01-00)	Commissioner	Correction	143,050	
28	(38-01-00)	Bureau Chief	Management Services	99,550	

1	(38-02-00)	Bureau Chief	Correctional Healthcare Services	106,350	
2	(38-04-00)	Bureau Chief	Prisons	111,550	
3	(38-06-00)	Bureau Chief	Community Corrections	106,350	
4	(40-01-00)	Secretary	Natural Resources and	123,850	
5			Environmental Control		
6	(40-01-00)	Deputy Secretary	Natural Resources	103,950	
7			and Environmental Control		
8	(40-03-02)	Director	Parks and Recreation	96,350	
9	(40-03-03)	Director	Fish and Wildlife	47,825	47,825
10	(40-03-04)	Director	Watershed Stewardship	93,250	
11	(40-04-02)	Director	Air Quality	93,250	
12	(40-04-03)	Director	Water	95,650	
13	(40-04-04)	Director	Waste Management	95,650	
14	(45-01-00)	Secretary	Safety and Homeland Security	128,850	
15	(45-01-00)	Director	Del. Emergency Management Agency	40,025	40,025
16	(45-03-00)	Commissioner	Alcoholic Beverage Control	111,250	
17	(45-04-00)	Director	Alcohol and Tobacco Enforcement	78,900	
18	(45-06-00)	Superintendent	State Police	147,087	
19				General	All Other
20	Budget Unit	Line Item		Funds	Funds
21	(45-06-00)	Assistant Superintendent	State Police	134,942	
22	(55-01-01)	Secretary	Transportation		133,950
23	(55-01-02)	Director	Finance		112,650
24	(55-02-01)	Director	Technology and Support Services		113,150
25	(55-03-01)	Director	Planning		113,150
26	(55-04-01)	Director	Maintenance and Operations		113,150
27	(55-06-01)	Director	Delaware Transit Corporation		113,150
28	(55-08-30)	Chief Engineer			119,050

1	(55-11-10)	Director Motor Vehicles	113,150	
2	(60-01-00)	Secretary Labor	11,555	103,995
3	(60-06-00)	Director Unemployment Insurance	95,750	
4	(60-07-00)	Director Industrial Affairs	93,250	
5	(60-08-00)	Director Vocational Rehabilitation	93,250	
6	(60-09-00)	Director Employment and Training	93,250	
7	(65-01-00)	Secretary Agriculture	115,550	
8	(65-01-00)	Deputy Secretary Agriculture	83,650	
9	(70-01-01)	State Election Commissioner	78,750	
10	(70-02-01)	Director, Department of Elections for New Castle County	74,550	
11	(70-02-01)	Deputy Director, Department of Elections for	73,050	
12		— New Castle County		
13	(70-03-01)	Director, Department of Elections for Kent County	74,550	
14	(70-03-01)	Deputy Director, Department of Elections for	73,050	
15		— Kent County		
16	(70-04-01)	Director, Department of Elections for Sussex County	74,550	
17	(70-04-01)	Deputy Director, Department of Elections for	73,050	
18		— Sussex County		
19	(75-01-01)	State Fire Marshal	56,270	26,480
20	(75-02-01)	Director State Fire School	82,750	
21			General	All Other
22	Budget Unit	Line Item	Funds	Funds
23	(76-01-01)	Adjutant General	118,250	
24	(95-01-00)	Secretary of Education	155,450	
25	(95-01-00)	Deputy Secretary of Education	127,250	
26	(95-06-00)	Executive Secretary Advisory Council on Career	95,150	
27		— and Technical Education		

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

1	(01-01-01)	Representative	\$ 43,605	
2	(01-02-01)	Senator	43,605	
3	(02-00-00)	Judicial Secretaries	48,807	
4	(02-00-00)	Judicial Secretaries to Presiding Judges	51,051	
5	(02-01-00)	Chief Justice Supreme Court	198,645	
6	(02-01-00)	Justice Supreme Court	188,751	
7	(02-01-00)	Judicial Secretary to the Chief Justice	51,663	
8	(02-01-00)	Supreme Court Judicial Secretary	51,051	
9	(02-02-00)	Chancellor Court of Chancery	189,465	
10	(02-02-00)	Vice Chancellor Court of Chancery	178,449	
11	(02-03-00)	President Judge Superior Court	189,465	
12	(02-03-00)	Associate Judge Superior Court	178,449	
13	(02-03-00)	Commissioner Superior Court	106,335	
14	(02-03-00)	New Castle County Prothonotary	66,861	
15	(02-03-00)	Kent County Prothonotary	59,721	
16	(02-03-00)	Sussex County Prothonotary	59,721	
17	(02-06-00)	Chief Judge Court of Common Pleas	187,323	
18	(02-06-00)	Judge Court of Common Pleas	172,227	
19	(02-06-00)	Commissioner Court of Common Pleas	106,335	
20	(02-08-00)	Chief Judge Family Court	187,323	
21	<u>Budget Unit</u>	<u>Line Item</u>	<u>Funds</u>	<u>Funds</u>
22	(02-08-00)	Associate Judge Family Court	172,227	
23	(02-08-00)	Commissioner Family Court	106,335	
24	(02-13-00)	Chief Magistrate Justice of the Peace Court	124,185	
25	(02-13-00)	Magistrate Justice of the Peace Court 1st Term	72,165	
26	(02-13-00)	Magistrate Justice of the Peace Court 2nd Term	74,715	
27	(02-13-00)	Magistrate Justice of the Peace Court 3rd Term	77,061	
28	(02-13-00)	Judicial Secretary to the Chief Magistrate	48,807	

1	(02-17-00)	State Court Administrator—Office of the State Court	129,081	
2		Administrator		
3	(02-17-00)	Judicial Secretary to the State Court Administrator	51,051	
4	(02-18-00)	Public Guardian	70,125	
5	(02-18-00)	Executive Director—Child Placement Review Board	63,801	
6	(10-01-01)	Governor	171,000	
7	(10-02-00)	Director—Office of Management and Budget	145,911	
8	(10-02-50)	Executive Secretary—Architectural Accessibility Board	51,459	
9	(10-03-01)	Director—Delaware Economic Development Office	126,327	
10	(10-07-01)	Executive Director—CJC	92,871	
11	(10-07-01)	Director—Domestic Violence Coordinating Council	69,105	
12	(10-07-02)	Executive Director—DELJIS	85,017	
13	(10-08-01)	Director—Delaware State Housing Authority		117,861
14	(11-00-00)	Chief Information Officer	158,559	
15	(12-01-01)	Lieutenant Governor	77,775	
16	(12-02-01)	Auditor	107,457	
17	(12-03-01)	Insurance Commissioner		107,457
18	(12-05-01)	State Treasurer	112,251	
19	(15-01-01)	Attorney General	143,769	
20	(15-01-01)	Chief Deputy Attorney General	126,531	
21			General	All Other
22	<u>Budget Unit</u>	<u>Line Item</u>	<u>Funds</u>	<u>Funds</u>
23	(15-02-01)	Public Defender	138,771	
24	(15-02-01)	Chief Deputy Public Defender	126,531	
25	(20-01-00)	Secretary—State	126,327	
26	(20-01-00)	Executive Director—Employment Relations Boards	89,250	
27	(20-02-00)	Director—Human Relations/Commission for Women	78,469	
28	(20-03-00)	Director—Division of Archives	78,469	

1	(20-04-00)	Public Advocate	89,250	
2	(20-04-00)	Director Public Service Commission	105,570	
3	(20-04-00)	Director Professional Regulation	96,747	
4	(20-05-00)	Director Corporations	112,965	
5	(20-06-00)	Director Historical and Cultural Affairs	93,075	
6	(20-07-00)	Director Arts	80,631	
7	(20-08-00)	State Librarian	82,977	
8	(20-15-00)	State Banking Commissioner	110,313	
9	(25-01-00)	Secretary Finance	145,911	
10	(25-05-00)	Director Accounting	105,927	
11	(25-06-00)	Director Revenue	123,369	
12	(25-07-00)	Director State Lottery	104,295	
13	(35-01-00)	Secretary Health and Social Services	145,911	
14	(35-01-00)	Director Management Services	102,311	11,368
15	(35-02-00)	Director Medicaid and Medical Assistance	56,942	56,942
16	(35-04-00)	Chief Medical Examiner	196,556	
17	(35-05-00)	Director Public Health	168,300	
18	(35-06-00)	Director Substance Abuse and Mental Health	142,290	
19	(35-07-00)	Director Division of Social Services	56,942	56,942
20	(35-08-00)	Director Visually Impaired	87,465	
21	(35-09-00)	Director Long-term Care Residents Protection	91,749	
22			General	All Other
23	<u>Budget Unit</u>	<u>Line Item</u>	<u>Funds</u>	<u>Funds</u>
24	(35-10-00)	Director Child Support Enforcement	30,243	61,404
25	(35-11-00)	Director Developmental Disabilities Services	113,781	
26	(35-12-00)	Director State Service Centers	91,749	
27	(35-14-00)	Director Services for Aging and Adults	91,749	
28		with Physical Disabilities		

1	(37-01-00)	Secretary – Services for Children,	131,427	
2		Youth and Their Families		
3	(37-01-00)	Director – Management Services	103,683	
4	(37-04-00)	Director – Prevention and Behavioral Health Services	103,683	
5	(37-05-00)	Director – Youth Rehabilitative Services	103,683	
6	(37-06-00)	Director – Family Services	103,683	
7	(38-01-00)	Commissioner – Correction	145,911	
8	(38-01-00)	Bureau Chief – Management Services	101,541	
9	(38-02-00)	Bureau Chief – Correctional Healthcare Services	108,477	
10	(38-04-00)	Bureau Chief – Prisons	113,781	
11	(38-06-00)	Bureau Chief – Community Corrections	108,477	
12	(40-01-00)	Secretary – Natural Resources and	126,327	
13		Environmental Control		
14	(40-01-00)	Deputy Secretary – Natural Resources	106,029	
15		and Environmental Control		
16	(40-03-02)	Director – Parks and Recreation	98,277	
17	(40-03-03)	Director – Fish and Wildlife	48,782	48,782
18	(40-03-04)	Director – Watershed Stewardship	95,115	
19	(40-04-02)	Director – Air Quality	95,115	
20	(40-04-03)	Director – Water	97,563	
21	(40-04-04)	Director – Waste Management	97,563	
22	(45-01-00)	Secretary – Safety and Homeland Security	131,427	
23	(45-01-00)	Director – Del. Emergency Management Agency	40,826	40,826
24			General	All Other
25	<u>Budget Unit</u>	<u>Line Item</u>	<u>Funds</u>	<u>Funds</u>
26	(45-03-00)	Commissioner – Alcoholic Beverage Control	113,475	
27	(45-04-00)	Director – Alcohol and Tobacco Enforcement	80,478	
28	(45-06-00)	Superintendent – State Police	147,087	

1	(45-06-00)	Assistant Superintendent	State Police	134,942
2	(55-01-01)	Secretary	Transportation	136,629
3	(55-01-02)	Director	Finance	114,903
4	(55-02-01)	Director	Technology and Support Services	115,413
5	(55-03-01)	Director	Planning	115,413
6	(55-04-01)	Director	Maintenance and Operations	115,413
7	(55-06-01)	Director	Delaware Transit Corporation	115,413
8	(55-08-30)	Chief Engineer		121,431
9	(55-11-10)	Director	Motor Vehicles	115,413
10	(60-01-00)	Secretary	Labor	11,786
				106,075
11	(60-06-00)	Director	Unemployment Insurance	97,665
12	(60-07-00)	Director	Industrial Affairs	95,115
13	(60-08-00)	Director	Vocational Rehabilitation	95,115
14	(60-09-00)	Director	Employment and Training	95,115
15	(65-01-00)	Secretary	Agriculture	117,861
16	(65-01-00)	Deputy Secretary	Agriculture	85,323
17	(70-01-01)	State Election Commissioner		80,325
18	(70-02-01)	Director, Department of Elections for	New Castle County	76,041
19	(70-02-01)	Deputy Director, Department of Elections for		74,511
20			New Castle County	
21	(70-03-01)	Director, Department of Elections for	Kent County	76,041
22	(70-03-01)	Deputy Director, Department of Elections for		74,511
23			Kent County	
24	(70-04-01)	Director, Department of Elections for	Sussex County	76,041
25	(70-04-01)	Deputy Director, Department of Elections for		74,511
26			Sussex County	

		General	All Other
	<u>Budget Unit</u> <u>Line Item</u>	<u>Funds</u>	<u>Funds</u>
1			
2			
3	(75-01-01) State Fire Marshal	57,395	27,010
4	(75-02-01) Director State Fire School	84,405	
5	(76-01-01) Adjutant General	120,615	
6	(95-01-00) Secretary of Education	158,559	
7	(95-01-00) Deputy Secretary of Education	129,795	
8	(95-06-00) Executive Secretary Advisory Council on Career	97,053	
9	and Technical Education		

1 (a) The salaries displayed below represent the salary effective on July 1, 2012.

2		<u>General</u>	<u>All Other</u>
3	<u>Budget Unit</u> <u>Line Item</u>	<u>Funds</u>	<u>Funds</u>
4	<u>(01-01-01)</u> <u>Representative</u>	\$ 44,041	
5	<u>(01-02-01)</u> <u>Senator</u>	44,041	
6	<u>(02-00-00)</u> <u>Judicial Secretaries</u>	49,295	
7	<u>(02-00-00)</u> <u>Judicial Secretaries to Presiding Judges</u>	51,562	
8	<u>(02-01-00)</u> <u>Chief Justice - Supreme Court</u>	200,631	
9	<u>(02-01-00)</u> <u>Justice - Supreme Court</u>	190,639	
10	<u>(02-01-00)</u> <u>Judicial Secretary to the Chief Justice</u>	52,180	
11	<u>(02-01-00)</u> <u>Supreme Court Judicial Secretary</u>	51,562	
12	<u>(02-02-00)</u> <u>Chancellor - Court of Chancery</u>	191,360	
13	<u>(02-02-00)</u> <u>Vice Chancellor - Court of Chancery</u>	180,233	
14	<u>(02-03-00)</u> <u>President Judge - Superior Court</u>	191,360	
15	<u>(02-03-00)</u> <u>Associate Judge - Superior Court</u>	180,233	
16	<u>(02-03-00)</u> <u>Commissioner - Superior Court</u>	111,275	
17	<u>(02-03-00)</u> <u>New Castle County Prothonotary</u>	67,530	
18	<u>(02-03-00)</u> <u>Kent County Prothonotary</u>	60,318	
19	<u>(02-03-00)</u> <u>Sussex County Prothonotary</u>	60,318	
20	<u>(02-06-00)</u> <u>Chief Judge - Court of Common Pleas</u>	189,196	
21	<u>(02-06-00)</u> <u>Judge - Court of Common Pleas</u>	173,949	
22	<u>(02-06-00)</u> <u>Commissioner - Court of Common Pleas</u>	107,398	
23	<u>(02-08-00)</u> <u>Chief Judge - Family Court</u>	189,196	
24	<u>(02-08-00)</u> <u>Associate Judge - Family Court</u>	173,949	
25	<u>(02-08-00)</u> <u>Commissioner - Family Court *</u>	107,398	

26 * - Family Court Commissioner positions may be funded with Special Funds

			<u>General</u>	<u>All Other</u>
	<u>Budget Unit</u>	<u>Line Item</u>	<u>Funds</u>	<u>Funds</u>
3	(02-13-00)	Chief Magistrate - Justice of the Peace Court	125,427	
4	(02-13-00)	Magistrate - Justice of the Peace Court - 1st Term	72,887	
5	(02-13-00)	Magistrate - Justice of the Peace Court - 2nd Term	75,462	
6	(02-13-00)	Magistrate - Justice of the Peace Court - 3rd Term	77,832	
7	(02-13-00)	Judicial Secretary to the Chief Magistrate	49,295	
8	(02-17-00)	State Court Administrator - Office of the State Court	135,078	
9		Administrator		
10	(02-17-00)	Judicial Secretary to the State Court Administrator	51,562	
11	(02-18-00)	Public Guardian	83,931	
12	(02-18-00)	Executive Director - Child Placement Review Board	64,439	
13	(10-01-01)	Governor	171,000	
14	(10-02-00)	Director - Office of Management and Budget	147,370	
15	(10-02-50)	Executive Secretary - Architectural Accessibility Board	51,974	
16	(10-03-01)	Director - Delaware Economic Development Office	127,590	
17	(10-07-01)	Executive Director - CJC	93,800	
18	(10-07-01)	Director - Domestic Violence Coordinating Council	69,796	
19	(10-07-02)	Executive Director - DELJIS	85,867	
20	(10-08-01)	Director - Delaware State Housing Authority		119,040
21	(11-00-00)	Chief Information Officer	160,145	
22	(12-01-01)	Lieutenant Governor	78,553	
23	(12-02-01)	Auditor	108,532	
24	(12-03-01)	Insurance Commissioner		108,532
25	(12-05-01)	State Treasurer	113,374	
26	(15-01-01)	Attorney General	145,207	
27	(15-01-01)	Chief Deputy Attorney General	127,796	

			<u>General</u>	<u>All Other</u>
	<u>Budget Unit</u>	<u>Line Item</u>	<u>Funds</u>	<u>Funds</u>
1				
2				
3	(15-02-01)	Public Defender	140,159	
4	(15-02-01)	Chief Deputy Public Defender	127,796	
5	(20-01-00)	Secretary - State	127,590	
6	(20-01-00)	Executive Director - Employment Relations Boards	90,143	
7	(20-02-00)	Director - Human Relations/Commission for Women	79,254	
8	(20-03-00)	Director - Division of Archives	79,254	
9	(20-04-00)	Public Advocate		90,143
10	(20-04-00)	Director - Public Service Commission		106,626
11	(20-04-00)	Director - Professional Regulation		97,714
12	(20-05-00)	Director - Corporations		114,095
13	(20-06-00)	Director - Historical and Cultural Affairs	94,006	
14	(20-07-00)	Director - Arts	81,437	
15	(20-08-00)	State Librarian	83,807	
16	(20-15-00)	State Banking Commissioner		111,416
17	(25-01-00)	Secretary - Finance	147,370	
18	(25-05-00)	Director - Accounting	115,382	
19	(25-06-00)	Director - Revenue	124,603	
20	(25-07-00)	Director - State Lottery		105,338
21	(35-01-00)	Secretary - Health and Social Services	147,370	
22	(35-01-00)	Director - Management Services	103,334	11,482
23	(35-02-00)	Director - Medicaid and Medical Assistance	57,511	57,511
24	(35-04-00)	Chief Medical Examiner	198,522	
25	(35-05-00)	Director - Public Health	169,983	
26	(35-06-00)	Director - Substance Abuse and Mental Health	143,713	

			General	All Other
	<u>Budget Unit</u>	<u>Line Item</u>	<u>Funds</u>	<u>Funds</u>
3	(35-07-00)	Director - Division of Social Services	57,511	57,511
4	(35-08-00)	Director - Visually Impaired	88,340	
5	(35-09-00)	Director - Long-term Care Residents Protection *	92,666	
6	(35-10-00)	Director - Child Support Enforcement	31,471	61,092
7	(35-11-00)	Director - Developmental Disabilities Services	114,919	
8	(35-12-00)	Director - State Service Centers	92,666	
9	(35-14-00)	Director - Services for Aging and Adults	115,023	
10		with Physical Disabilities		
11	(37-01-00)	Secretary - Services for Children,	132,741	
12		Youth and Their Families		
13	(37-01-00)	Director - Management Services	104,720	
14	(37-04-00)	Director - Prevention and Behavioral Health Services	104,720	
15	(37-05-00)	Director - Youth Rehabilitative Services	104,720	
16	(37-06-00)	Director - Family Services	104,720	
17	(38-01-00)	Commissioner - Correction	147,370	
18	(38-01-00)	Bureau Chief - Management Services	102,556	
19	(38-02-00)	Bureau Chief - Correctional Healthcare Services	109,562	
20	(38-04-00)	Bureau Chief - Prisons	114,919	
21	(38-06-00)	Bureau Chief - Community Corrections	109,562	
22	(40-01-00)	Secretary - Natural Resources and	127,590	
23		Environmental Control		
24	(40-01-00)	Deputy Secretary - Natural Resources	107,089	
25		and Environmental Control		
26	(40-01-04)	Director - Energy and Climate	96,158	
27	<u>* - Director of Long-term Care Residents Protection position funding split may vary based on caseloads</u>			
28	<u>billable to Medicaid</u>			

		General	All Other
	Budget Unit Line Item	Funds	Funds
3	(40-03-02) Director - Parks and Recreation	99,260	
4	(40-03-03) Director - Fish and Wildlife	49,270	49,720
5	(40-03-04) Director - Watershed Stewardship	96,066	
6	(40-04-02) Director - Air Quality	96,066	
7	(40-04-03) Director - Water	98,539	
8	(40-04-04) Director - Waste Management and Hazardous Substances	98,539	
9	(45-01-00) Secretary - Safety and Homeland Security	132,741	
10	(45-01-00) Director - Del. Emergency Management Agency	41,234	41,234
11	(45-03-00) Commissioner - Alcoholic Beverage Control	114,610	
12	(45-04-00) Director - Alcohol and Tobacco Enforcement	81,283	
13	(45-06-00) Superintendent - State Police	153,795	
14	(45-06-00) Assistant Superintendent - State Police	141,096	
15	(55-01-01) Secretary - Transportation		137,995
16	(55-01-02) Director - Finance		116,052
17	(55-02-01) Director - Technology and Support Services		116,567
18	(55-03-01) Director - Planning		116,567
19	(55-04-01) Director - Maintenance and Operations		116,567
20	(55-06-01) Director - Delaware Transit Corporation		115,413
21	(55-08-30) Chief Engineer		122,645
22	(55-11-10) Director - Motor Vehicles		116,567
23	(60-01-00) Secretary - Labor	11,904	107,136
24	(60-06-00) Director - Unemployment Insurance		98,642
25	(60-07-00) Director - Industrial Affairs		96,066
26	(60-08-00) Director - Vocational Rehabilitation		96,066

		General	All Other
	Budget Unit Line Item	Funds	Funds
3	(60-09-00) Director - Employment and Training	19,213	76,853
4	(65-01-00) Secretary - Agriculture	119,040	
5	(65-01-00) Deputy Secretary - Agriculture	86,176	
6	(70-01-01) State Election Commissioner	81,128	
7	(70-02-01) Director, Department of Elections for New Castle County	76,801	
8	(70-02-01) Deputy Director, Department of Elections for	75,256	
9	New Castle County		
10	(70-03-01) Director, Department of Elections for Kent County	76,801	
11	(70-03-01) Deputy Director, Department of Elections for	75,256	
12	Kent County		
13	(70-04-01) Director, Department of Elections for Sussex County	76,801	
14	(70-04-01) Deputy Director, Department of Elections for	75,256	
15	Sussex County		
16	(75-01-01) State Fire Marshal	85,249	
17	(75-02-01) Director - State Fire School	85,249	
18	(76-01-01) Adjutant General	121,821	
19	(95-01-00) Secretary of Education	160,145	
20	(95-01-00) Deputy Secretary of Education	131,093	
21	(95-06-00) Executive Secretary - Advisory Council on Career	98,024	
22	and Technical Education		

23 (b) The salaries displayed below represent the salary effective on January 1, 2013.

24	(02-08-00) Chief Judge - Family Court	191,360	
25	(02-08-00) Associate Judge - Family Court	180,233	

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

29 (ii) If a position in Section 10(a) becomes vacant during the fiscal year, the appointing
30 authority shall submit a request with appropriate justification to the Director of the Office
31 of Management and Budget to establish the salary commensurate with the qualifications

1 of the proposed incumbent and within the position's evaluated pay range. In reviewing
2 requests made pursuant to this paragraph, the Director of the Office of Management and
3 Budget shall provide an analysis of the request and shall solicit the advice and written
4 consent of the Controller General in the event the salary is higher than the amount listed
5 in Section 10(a).

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

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

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

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

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

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

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

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

27 (e) For this fiscal year, the following represent the maximum salaries appropriated within Section
28 1 of this Act. These maximum salaries may be increased upon approval of the Director of the Office of

1 Management and Budget and the Controller General to accommodate changes in statutory requirements.

2 July 1, ~~2011~~2012

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

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

27 Section 12. With the exception of the custodial work associated with Legislative Hall and the
28 Governor's Office, the Office of Management and Budget may not hire any permanent, full-time custodial
29 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. Notwithstanding any other provision of the Delaware Code or this Act to the
17 contrary, the Office of Management and Budget, subject to the approval of the Controller General, is
18 authorized to make technical adjustments to the personnel complement of any agency as appropriated in
19 Section 1 of this Act in those situations where, due to the rounding of split-funded positions, such an
20 adjustment is necessary so that an agency may establish its authorized complement.

21 Section 15. Notwithstanding Merit Rules 4.4.2 and 4.4.3, an agency that requests approval of a
22 starting rate higher than 85 percent of the midpoint, or that requests that incumbents be leveled up to a
23 newly-hired employee, shall provide documentation showing that sufficient funds exist within the
24 agency's base budget to fund such actions. An agency that requests approval of a starting rate higher than
25 85 percent of midpoint shall also indicate if the approval of such starting rate will result in a request to
26 level up the salary of the existing employees, and shall indicate if sufficient funds exist within the
27 agency's base budget to fund such a leveling-up action. Notwithstanding any provisions of this Act or the
28 Delaware Code to the contrary, no provision of Chapter 4.0 of the Merit Rules shall be considered

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

6 Section 16. The State Employee Benefits Committee shall have the authority to transfer
7 Medicare Part D Retiree Drug subsidy from the Employees' Health Insurance Fund to the other Post-
8 Employment Benefits Fund to provide a source for future payment of retiree health benefits.

9 Section 17. In an effort to reduce the financial impact of worker's compensation and property
10 losses to the State, agencies and school districts shall work with the Insurance Coverage Office to
11 implement safety and return to work policies. Any employee who has been on worker's compensation
12 shall be a preferential hire for any position for which the employee is qualified. In accordance with state
13 law, the employee shall receive a salary supplement based on that employee's prior earnings in the event
14 the new salary is less than their current salary.

15 Section 18. In accordance with the provisions of 29 Del. C. § 5106, effective for all fiscal years
16 commencing after June 30, 2003, exceptions to the standard practice of paycheck deductions shall be
17 made for employees paying dues to the Delaware State Education Association (DSEA). For all
18 employees designating that DSEA membership dues be deducted from their bi-weekly paycheck shall
19 have those dues deducted from the 22 pay periods occurring within the 10 month school year. This
20 change will facilitate the maintenance of the state payroll system as well as establish a consistent process
21 for managing the collection of dues from members of the Delaware State Education Association.

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

26 Section 20. Employees of the State of Delaware who are enrolled in a health insurance benefit
27 plan must re-enroll in a plan of their choice during the open enrollment period as determined by the State
28 Employee Benefits Committee. Should such employee(s) neglect to re-enroll in the allotted time, said

1 employee(s) and any spouse or dependents shall be automatically re-enrolled in their previous plan as
2 long as verification of employment is provided by the employee and the Office of Management and
3 Budget.

4 Section 21. Notwithstanding any provision of the Delaware Code to the contrary, 29 Del. C. §
5 5207 shall not apply to individuals employed in accordance with 29 Del. C. § 5903(17).

6 Section 22. Notwithstanding the provisions of any other law, any non-state organizations
7 identified in 29 Del. C. § 5209 and not participating in the State Group Health Insurance Program as of
8 June 30, ~~2014~~2012, shall be prohibited from participation for the fiscal year ending June 30, ~~2014~~2013.

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

11 The following provisions shall apply:

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

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

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

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

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

4 (b) ~~In continuation of the cost efficiency opportunities identified by the Leadership for Education~~
5 ~~Achievement in Delaware (LEAD), the Department of Education shall identify and provide to the Office~~
6 ~~of Management and Budget, annually no later than September 30, a list of five contracts for commodities,~~
7 ~~goods, products or services not currently offered through Central Statewide contracts that are procured by~~
8 ~~the School Districts. If such a list has not been provided by the Department of Education by September~~
9 ~~30, then the Office of Management and Budget shall identify five contracts for commodities, goods,~~
10 ~~products or services as required by this section. The Office of Management and Budget shall solicit and~~
11 ~~implement a contract for these commodities, goods, products or services, where savings opportunities~~
12 ~~exist as determined by the Office of Management and Budget. For the purposes of these awarded~~
13 ~~contracts, School Districts shall be considered “Covered Agencies” and the exemption defined in 29 Del.~~
14 ~~C. § 6902 shall not apply.~~The Office of Management and Budget, Department of Education, local school
15 districts and the Data Service Center shall continue to meet, at least quarterly, to identify and implement
16 purchasing opportunities that will increase cost savings, improve efficiencies and maximize flexibility.
17 Where two or more districts procure items of similar nature, Districts shall aggregate these purchasing
18 efforts through the Office of Management and Budget.

19 (c) Amend 29 Del. C. § 6933 by making insertions as shown by underlining as follows:

20 (a) The Section may, with written approval of the Director, participate in, sponsor,
21 conduct or administer a cooperative or joint purchasing agreement for the procurement of
22 materiel or nonprofessional services with 1 or more public procurement units either within the
23 State or within another state in accordance with an agreement entered into between the
24 participants.

25 (b) The Section may grant temporary approval to another agency to participate in,
26 sponsor, conduct or administer a cooperative or joint purchasing agreement for the procurement
27 of materiel or nonprofessional services with the written approval of the Director.

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

24	(02-17-01) Community Legal Aid Society (Elder Law <u>Program</u>)	\$ 45.0 <u>49.5</u>
25	(10-02-11) KIDS Count	86.5 <u>95.3</u>
26	(10-03-02) Kalmar Nyckel	112.5 <u>123.9</u>
27	(10-03-02) National High School Wrestling Tournament	20.3 <u>22.3</u>
28	(10-03-03) Delaware Small Business Development Center	121.5 <u>133.7</u>

1	(15-01-01) Child Inc. (Family Violence Prevention Program)	<u>724.5797.7</u>
2	(15-01-01) People's Place II (Family Violence Prevention Program)	<u>550.4836.1</u>
3	(20-01-01) World Trade Center	<u>118.0129.9</u>
4	(20-01-01) Italian/American Commission	<u>30.055.0</u>
5	(20-01-02) Assistance for Needy and Homeless Veterans	<u>44.949.4</u>
6	(35-05-10) Non-Public School Nursing	<u>446.4542.9</u>
7	(35-05-20) Gift of Life Program	<u>35.238.7</u>
8	(35-05-20) Delaware Organ and Tissue Program	<u>7.07.7</u>
9	(35-06-40) Martin Luther King Center	<u>67.474.2</u>
10	(35-11-20) Camp Barnes	<u>7.07.7</u>
11	(35-12-30) St. Patrick's	<u>10.511.6</u>
12	(35-12-30) VOCA Grant (Lexington Green Resource Center)	<u>21.223.3</u>
13	(35-12- 4030)Modern Maturity Center	<u>24.827.3</u>
14	(37-06-10) Children's Advocacy Center	<u>900.0990.8</u>
15	(37-06-10) People's Place - Milford	<u>61.267.4</u>
16	(37-06-10) Child, Inc.	<u>164.2180.7</u>
17	(38-06-02) The Way Home (Re-entry Program)	<u>58.865.4</u>
18	(40-04-03) Center for Inland Bays	<u>190.0209.2</u>
19	(40-04-03) Delaware Estuary	<u>65.071.6</u>
20	(40-04-03) Water Resources Agency	<u>197.5217.5</u>
21	(75-03-01) Statewide Fire Safety Education	<u>71.678.9</u>
22	(95-03-15) Children's Beach House	<u>49.854.8</u>
23	(95-03-15) Delaware Institute for Arts in Education	<u>106.8117.6</u>
24	(95-03-15) Delaware Teacher Center	<u>404.1444.9</u>
25	(95-03-15) On-Line Periodicals	<u>549.0604.4</u>
26	(95-03-15) Teacher in Space	96.4
27	(95-03-15) Achievement Matters Campaign - Metropolitan	<u>105.6116.3</u>
28	Wilmington Urban League	
29	(95-03-15) Career Transition	<u>56.362.0</u>

2 Section 27. During Fiscal Year 2013, the State Employee Health Fund and Department of Health
3 and Social Services, Division of Medicaid and Medical Assistance (35-02-01) shall participate in the
4 Delaware Health Information Network (DHIN). Charges for participation shall be established as a result
5 of 16 Del. C. § 10303.

6 Section 28. Amend 29 Del. C. § 5502 by making insertions as shown by underlining as follows:
7 § 5502. Employment of pensioners.

8 (a) An individual shall not receive a service or disability pension under this chapter for any month
9 during which the individual is an employee unless the individual is:

10 (1) An official elected by popular vote at a regular state election; or

11 (2) An official appointed by the Governor;

12 (3) A temporary, casual, seasonal or substitute employee as defined by the Board of Pension
13 Trustees.

14 (4) A substitute teacher employed by a school district in the State; or

15 (5) A temporary justice of the peace appointed pursuant to § Del. C. 9211 of Title 10.

16 (b) Nothing in this section shall prevent the State from employing an individual receiving a
17 pension under this chapter as a registration or election official or as a juror. An individual so employed
18 may receive the compensation provided by law without deduction from the individual's pension.

19 (c) Nothing in this section shall prevent an employee 55 years of age or older from receiving an
20 elected official service or disability pension.

21 (d) Any employment under (a)(2), (a)(3) or (a)(4) of this section requires the individual to have a
22 six month separation of service from their effective date of retirement if the individual is under age 65.
23 Earnings from employment under (a)(3) or (a)(4) of this section will be subject to an annual earnings
24 limit of \$19,240. If an individual does exceed the allowable earned income the individual's state pension
25 benefit from this Chapter shall be reduced, with a \$1 deduction for every \$2 earned over \$19,240. The
26 deduction will begin in July of the year following the calendar year for which the earnings are reported, in
27 a manner as determined by the Board.

1 (e) Any individual who contracts with an employer participating in the plan or represents any
2 private enterprise that has a contract with an employer participating in the plan shall file a Form SS-8
3 (Determination of Worker Status) with the Internal Revenue Service. The application and findings from
4 the Internal Revenue Service must be reported to the Board for a determination of the individual meeting
5 the definition of employee under this Chapter.

6 Section 29. Amend 14 Del. C. § 1326 by making insertions as shown by underlining and
7 deletions as shown by strike through as follows:

8 § 1326. Salary schedule for substitute teachers.

9 (a) Each substitute teacher shall be paid in accordance with the following classification schedule:

10 Class A -- A substitute teacher who holds or is eligible to hold a valid Delaware educator license
11 or valid educator license from another state; or such a license that has expired shall be paid \$104 per day.

12 Class B -- A substitute teacher who holds a bachelor's degree shall be paid \$83 per day.

13 Class C -- A substitute teacher who does not meet the requirements for Class A or Class B
14 classification but who is recommended to the Secretary of Education by the chief school officer of a
15 Delaware school district shall be paid \$66 per day.

16 ~~(b) A school district may employ a retired teacher to be a substitute teacher within that district~~
17 ~~and such employment shall not decrease or otherwise adversely affect such retired person's pension or~~
18 ~~retirement benefits. It also will not increase the retired person's pension. The retired person will be paid~~
19 ~~regular substitute teacher pay.~~

20 Section 30. (a) For the fiscal year ending June 30, ~~2011~~2012, any sums in the following accounts
21 shall remain as continuing appropriations and shall not be subject to a reversion until June 30, ~~2012~~2013.

22 Any appropriation listed below that has a balance of zero on June 30, ~~2011~~2012 shall not continue:

23 Fiscal Year(s)	Appropriation	Description
24 2009/10/11/ <u>12</u>	01-01-01-00140	Travel
25 2011 <u>2012</u>	01-01-01-00141	Leg-Travel
26 2011 <u>2012</u>	01-01-01-00150	Contractual
27 2010/2011/12	01-01-01-00160	Supplies
28 <u>2012</u>	01-01-01-00180	Committee Expenses

1	<u>2007/08/09/10/11/12</u>	01-02-01-00140	Travel
2	2009/ <u>2010/11/12</u>	01-02-01-00141	Leg-Travel
3	2009/10/ <u>2011/12</u>	01-02-01-00150	Contractual
4	2010/11/ <u>2012</u>	01-02-01-00160	Supplies
5	<u>2008/09/10/11/12</u>	01-02-01-00170	Capital
6	2009/10/11/ <u>2012</u>	01-02-01-00180	Committee Expenses
7	2008	01-02-01-00181	Ad Substance Abuse
8	<u>2010/11/12</u>	01-05-01-00140	Travel
9	<u>2008/09/10/11/12</u>	01-05-01-00141	Leg-Travel
10	<u>2008/09/10/11/12</u>	01-05-01-00150	Contractual
11	<u>2009/10/11/12</u>	01-05-01-00160	Supplies
12	<u>2012</u>	01-05-01-00183	<u>Trade Council</u>
13	<u>2012</u>	01-05-01-00184	<u>Interstate Ag Commission</u>
14	2008/09/10/11	01-05-01-00429	State Governments
15	<u>2011/12</u>	01-05-01-00432	Interstate Cooperation
16	2010/11/ <u>2012</u>	01-08-01-00150	Contractual
17	2007/ <u>2008/09/10/11/12</u>	01-08-01-00152	Print Laws
18	<u>2011/12</u>	01-08-01-00170	Capital
19	2011/ <u>2012</u>	01-08-01-00185	Sunset
20	<u>2009/10/11/12</u>	01-08-02-00140	Travel
21	<u>2007/08/09/10/11/12</u>	01-08-02-00150	Contractual
22	<u>2008/09/10/11/12</u>	01-08-02-00160	Supplies
23	<u>2009/10/11/12</u>	01-08-02-00170	Capital
24	2007	01-08-02-00175	One Time
25	2006/09	01-08-02-00186	TriCent Committee
26	<u>2007/08/09/10/11/12</u>	01-08-02-00189	Contingency - Legislative
27	<u>2008/09/10/11/12</u>	01-08-02-00190	Family Law Commission
28	<u>2010/11/12</u>	01-08-02-00191	Formula Update

1	2009	01-08-02-00192	Juvenile Detention Oversight Committee
2	2009	01-08-02-00194	Neighborhood Schools
3	<u>2008/09/10/11/12</u>	01-08-02-00195	Clean Air
4	<u>2008/11/12</u>	01-08-02-00196	JFC/CIP Contingency
5	<u>2010/11/12</u>	01-08-02-00197	Contingency - Intern
6	2008/2009/10/11/12	01-08-02-00199	Security
7	2008	01-08-02-08003	JFC CIP Contingency
8	2009/10/11/2012	01-08-03-00150	Contractual
9	2009/10/11/2012	01-08-06-00140	Travel
10	2008	02-01-10-00200	Court on the Judiciary
11	2011	02-03-10-00175	One Time
12	2011/2012	02-03-10-00202	Jury Expenses
13	2011	02-06-10-00175	One Time
14	<u>2004/11/12</u>	02-17-01-00201	<u>COTSDCAP</u> Support
15	2011/2012	02-17-01-00203	Retired Judges
16	2011	02-17-01-00206	Conflict Attorneys
17	2011/2012	02-17-01-00207	CASA Attorneys
18	2011/2012	02-17-01-00208	Family Court Civil Attorneys
19	2011/2012	02-17-01-00210	Court Appointed Attorneys
20	2011/2012	02-17-01-00211	Interpreters
21	<u>2011/2012</u>	02-17-01-00212	New Castle County Courthouse
22	2011/2012	02-17-03-00175	One Time
23	2010	02-17-03-00571	OSCCE - Sussex Office
24	<u>2012</u>	<u>02-17-04-00201</u>	<u>DCAP Maintenance</u>
25	<u>2012</u>	<u>02-17-05-00175</u>	<u>One Time</u>
26	2010/2011/2012	02-18-01-00216	Special Needs
27	<u>2012</u>	<u>02-18-03-00217</u>	<u>Ivy Davis Scholarship</u>
28	2010	10-02-06-00224	Contingency Fund

1	2009	10-02-10-00226	Data Development
2	2010/11 <u>2012</u>	10-02-10-00227	Budget Automation
3	2008	10-02-11-00175	One Time
4	<u>2012</u>	10-02-11-00213	<u>UI Contingency</u>
5	<u>2012</u>	10-02-11-00214	<u>Child Care Contingency</u>
6	2010/11 <u>2011/12</u>	10-02-11-00230	Legal Fees
7	2010/11 <u>2011/12</u>	10-02-11-00232	Salary/OEC
8	2011 <u>2012</u>	10-02-11-00237	Judicial Nominating Committee
9	2011	10-02-11-00238	Institutional Evaluation
10	<u>2011/12</u>	10-02-11-00563	ERP Operational Fund
11	<u>2012</u>	10-02-11-00575	<u>DDDS Population Contingency</u>
12	<u>2011</u>	10-02-11-00607	<u>Operations</u>
13	2011	10-02-11-00573	Fish and Wildlife
14	2007	10-02-20-00245	Recruit and Retention
15	2011 <u>2012</u>	10-02-31-00150	Contractual
16	2011 <u>2012</u>	10-02-31-00262	Self Insurance
17	2011 <u>2012</u>	10-07-01-00540	Local Law Enforcement Education Fund
18	2011	12-05-03-00178	Debt Service
19	<u>2012</u>	15-01-01-00235	<u>Transcription Services</u>
20	<u>2012</u>	15-01-01-00244	<u>Internet Crimes Against Children</u>
21	<u>2011</u>	15-01-01-00607	<u>Operations</u>
22	<u>2011</u>	15-02-01-00607	<u>Operations</u>
23	2011 <u>2012</u>	20-01-01-00221	International Trade
24	<u>2012</u>	20-01-01-00241	<u>International Development Council</u>
25	2007	20-03-01-00175	One Time
26	<u>2011/12</u>	20-03-01-00287	DE Heritage
27	2011	20-07-01-00296	Delaware Arts
28	2011 <u>2012</u>	20-08-01-00297	Library Standards

1	2011 <u>2012</u>	20-08-01-00300	DELNET
2	2011	25-01-01-00607	Operations
3	2010/11 <u>2012</u>	35-01-10-00548	DIMER Operations
4	2010/11 <u>2012</u>	35-01-10-00549	DIDER Operations
5	2009	35-01-20-00175	One Time
6	2011 <u>2012</u>	35-02-01-00428	Title XIX
7	2011	35-02-01-00570	Medicaid Projects
8	2011 <u>2012</u>	35-05-20-00316	Immunization
9	2011 <u>2012</u>	35-05-20-00317	Hepatitis B
10	2012	35-05-20-00319	EMS Technology Reporting Project (DIMES)
11	2011 <u>2012</u>	35-05-30-08014	Paramedic
12	2011 <u>2012</u>	35-06-20-00521	Group Homes
13	2012	35-06-20-00583	Community Placements
14	2010	35-06-40-00562	Ellendale Renovations
15	2012	35-07-01-00328	General Assistance
16	2011 <u>2012</u>	35-07-01-00330	Child Care
17	2012	35-07-01-00334	HIX - Health Benefit Eligibility
18	2007	35-10-01-10120	DASCES IV
19	2010/11 <u>2012</u>	35-11-30-00335	Community Services
20	2010/11 <u>2012</u>	35-11-30-00336	Purchase of Care
21	2012	35-12-30-00343	Hispanic Affairs
22	2010	35-12-30-00572	Weatherization Continuing
23	2010	35-12-30-00578	Weatherization GF
24	2006	37-01-20-00350	CAP Phase 2
25	2011 <u>2012</u>	37-01-50-00351	MIS Development
26	2010/11 <u>2012</u>	37-06-40-00354	Child Welfare
27	2006/08	38-01-01-00356	Sustainability Contingency
28	2010/11 <u>12</u>	38-01-01-00551	Emergency Preparedness

1	<u>2011</u>	38-01-01-00607	<u>Operations</u>
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	<u>2012</u>	40-01-01-00366	<u>Whole Basin Management/TMDL</u>
9	2011 <u>2012</u>	40-03-03-00371	Spraying and Insecticides
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	<u>2011</u>	45-06-12-00607	<u>Operations</u>
15	2010 <u>2012</u>	55-01-02-93082	Prior Year Operations
16	2011 <u>2012</u>	60-09-20-00397	Summer Youth Program
17	2011	70-01-01-00179	Primary and General Election
18	2007	70-01-01-00488	HAVA Repayment
19	2011	70-01-01-00592	HAVA Match
20	<u>2012</u>	70-01-01-00176	<u>Technology</u>
21	2011 <u>2012</u>	70-02-01-00176	Technology
22	2011	70-02-01-00179	Primary and General Election
23	2010/11	70-02-01-00412	School Elections
24	<u>2012</u>	70-03-01-00176	<u>Technology</u>
25	2011	70-03-01-00179	Primary and General Election
26	2011	70-03-01-00418	School Elections
27	<u>2011</u>	70-03-01-00600	<u>Presidential Primary</u>
28	2011 <u>2012</u>	70-04-01-00176	Technology

1	2011	70-04-01-00179	Primary and General Election
2	2011	70-04-01-00412	School Elections
3	<u>2011</u>	70-04-01-00417	<u>Reapportionment</u>
4	<u>2011</u>	70-04-01-00600	<u>Presidential Primary</u>
5	<u>2012</u>	76-01-01-00245	<u>Recruitment & Retention</u>
6	<u>2011/12</u>	76-01-01-00427	Education Assistance
7	<u>2012</u>	95-01-01-00231	<u>Foreign Language Expansion</u>
8	2011	95-01-01-00561	DCAS Computers
9	2011	95-01-01-00582	Confucius Classrooms Network
10	2011	95-01-01-05131	Parents As Teachers
11	2011 <u>2012</u>	95-01-01-05191	State Board of Education
12	<u>2010/11/12</u>	95-01-01-05193	Standards and Assessment
13	2011	95-01-01-05199	Educator Certification and Development
14	2010/11 <u>2012</u>	95-01-01-05214	Infrastructure Capacity
15	<u>2009/11/12</u>	95-01-01-05215	Educator Accountability
16	2011 <u>2012</u>	95-01-01-05275	DE Science Coalition
17	2011 <u>2012</u>	95-01-01-05277	DCAS
18	<u>2012</u>	95-01-01-05284	<u>P20 Council</u>
19	2011 <u>2012</u>	95-01-01-05285	Professional Standards Board
20	2011 <u>2012</u>	95-01-01-05286	Pupil Accounting
21	2011 <u>2012</u>	95-02-02-05244	School Improvement
22	2010/11 <u>2012</u>	95-03-10-05205	Professional Development
23	<u>2012</u>	95-03-20-05127	<u>Student Discipline</u>
24	<u>2012</u>	95-03-20-05181	<u>Unique Alternatives</u>
25	<u>2012</u>	95-03-20-05216	<u>Early Childhood Assistance</u>
26	2010/11 <u>2012</u>	95-03-20-05236	Prison Education
27	<u>2012</u>	95-03-20-05240	<u>Early Success</u>
28	2011	95-07-01-05213	Operations

1	2011 <u>2012</u>	95-08-01-05213	Operations
2	2010/11 <u>2012</u>	95-08-01-05247	Scholarship
3	2008/09/10/11/12	95-08-01-05248	Ferguson DSTP Scholarship
4	2010/2011	95-08-01-05249	Physician Loan Repayment
5	2008	95-08-01-05250	Legislative Essay
6	<u>2012</u>	95-08-01-05252	<u>SEED Scholarship</u>
7	2007	95 13 00 05244	School Improvement
8	2007	95 16 00 05244	School Improvement
9	2007	95 24 00 05244	School Improvement
10	2007	95 32 00 05244	School Improvement
11	2007	95 71 00 05244	School Improvement

12 (b) ~~Funds appropriated for the~~ For the fiscal year ending June 30, 2012, any sums in Fiscal Year
13 2012 Professional and Curriculum Development (appropriation 05205), Driver Education (appropriation
14 05142), Early Childhood Assistance (appropriation 05216), Transportation (appropriations 05149, 05150,
15 05152 and 05153) and Standards and Assessment (appropriation 05193 for districts and 05195 for charter
16 schools) programs shall be appropriated on a 15 month basis and not be subject to reversion until
17 September 30, ~~2011~~2012. Program expenses may not be incurred subsequent to the start of the regular
18 ~~2011-2012~~2012-2013 school year.

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

22 (d) For the fiscal year ending June 30, ~~2011~~2012, any sums for Fiscal Year ~~2011~~2012 Division II
23 - All Other Costs (appropriation 05165), Division II - All Other Costs for Vocational Education
24 (appropriation 05265), Division II - Energy (appropriation 00159), Division III - Equalization
25 (appropriation 05186), and Teacher of the Year (appropriation 05162) shall become a continuing
26 appropriation in each local school district ~~for the period of one fiscal year~~ and not be subject to reversion
27 until June 30, 2013.

1 (e) For the fiscal year ending June 30, ~~2011~~2012, any sums in Fiscal Year 2009, 2010 ~~or~~, 2011 or
2 2012 School Improvement Funds (appropriation 05244) shall become a continuing appropriation in each
3 local ~~school district for the period of one fiscal year~~ and charter school and not be subject to reversion
4 until June 30, 2013.

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

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

1 **TOBACCO – MASTER SETTLEMENT AGREEMENT**

2 Section 31. (a) Section 1 of this Act includes Appropriated Special Funds of ~~\$40,786.0~~ 40,746.3
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~~ \$30.0 Money Follows the Person

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

13 ~~\$—57.1~~ \$48.1 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~~ 5,762.2 Delaware Healthy Children Program

16 ~~\$4,082.03~~ 3,760.0 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~~ \$407.4 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~~ \$26.1 Money Follows the Person
11 (37-04-20) 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 32. 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 33. 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.

1 **LEGISLATIVE**

2 Section 34. 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 35. 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 36. 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 37. The Controller General shall receive compensation at a rate of a Tier 2 level Cabinet
16 position as determined by the Compensation Commission. Such compensation may be adjusted by the
17 Legislative Council as defined in 29 Del. C. § 1110(e).

18 Section 38. Section 1 of this Act appropriates \$10,639.0 ASF in the Office of the Controller
19 General (01-08-02) for the National Mortgage Settlement. These funds shall not be spent by the Office of
20 the Controller General, but shall be transferred to the appropriate state agencies once a plan for the funds
21 has been approved by the Joint Finance Committee.

1 **JUDICIAL**

2 Section 39. 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 Center~~ Technology (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 40. This Act appropriates ~~A~~ appropriated ~~S~~ special ~~F~~ unds 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~~ pecial
23 ~~F~~ unds 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 41. 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 42. 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 43. Section 1 of this Act appropriates ~~\$400.00~~ \$600.0 to the Office of Management and
5 Budget, Contingencies and One-Time Items (10-02-11) to be transferred to the Administrative Office of
6 the Courts, Court Services, Office of the State Court Administrator (02-17-01) for the purpose of
7 providing 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~~ \$475.0 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
14 collectively by the Delaware Bar Foundation and the Delaware legal service agencies it funds from
15 private sources above and beyond funds available in the calendar year ending in 2011.

16 Section 44. 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 45. 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~~other technological services. Fees
11 derived from such contracts or licensing agreements shall be applied by the respective court ~~to offset~~for
12 expenses related to e-filing, video conferencing, video streaming, technological or other improvements,
13 and ~~related court and courtroom improvement~~operational costs.

14 Section 46. 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 47. 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.

EXECUTIVE

Section 48. In an effort to further reduce the size of state government, the Office of Management and Budget will work with agencies to identify areas within their organizations that can be targeted for attrition. The Director of the Office of Management and Budget, upon the concurrence of the Controller General, shall de-authorize positions as they become vacant throughout the fiscal year.

Section 49. The Director of the Office of Management and Budget (OMB) shall report to the Co-Chairs of the Joint Finance Committee on January 15 of each year the number of vacancies in each agency and the vacancy rate of each agency. Additionally, the Director of OMB shall report the total number of General Fund positions authorized July 1 and January 1 of each year to the members of the Joint Finance Committee.

Section 50. Section 1 of this Act appropriates ~~\$50.075.0~~ in Local Law Enforcement Education to the Office of Management and Budget, Contingencies and One-Time Items (10-02-11) for educational reimbursement as provided for in subsection (a).

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

- (1) The officer must make application for tuition reimbursement in accordance with rules and regulations promulgated by the Director of the Criminal Justice Council or the Director's designee.
- (2) Education benefits authorized by this Section may be used only at a college or university within the State.
- (3) An officer may not attend a class or course of instruction during scheduled work hours unless the officer uses his or her earned leave or earned compensation time.
- (4) An officer may be reimbursed under this program for only two classes or courses of instruction for undergraduate study or one class or course for graduate study each grading period. The classes will be reimbursed at 100 percent of the tuition paid following the completion of the course with a grade of “C” or better at a college or

1 university within the State for classes related to Corrections, Public Safety, Criminal
2 Justice, Computer Science, Psychology, Sociology, Education and related fields.
3 Related fields shall include any courses necessary to complete a degree program in
4 Criminal Justice, Corrections, Public Safety, Computer Science, Psychology,
5 Sociology, and Education.

6 (5) A class or course of instruction taken under this Section must:

- 7 (i) ~~h~~Improve an officer's competence and capacity in employment;
- 8 (ii) ~~h~~Have direct value to the State; and
- 9 (iii) ~~p~~Provide knowledge or skills that are not available through in-service or other
10 professional training.

11 (6) In order to receive tuition reimbursement for a post-secondary class or course of
12 instruction authorized by this Section, an officer must:

- 13 (i) Earn a grade no lower than a 2.0 on a 4.0 scale, or its equivalent, for each class or
14 course of instruction for which the tuition reimbursement is granted. In any class or
15 course of instruction for which a specific grade is not issued, the officer must show
16 documentation to verify satisfactory completion; and
- 17 (ii) Submit to the Director of the Criminal Justice Council or the Director's designee
18 within 30 days after completing a class or course of instruction proof of:
 - 19 (1) ~~€~~The course title and grade received;
 - 20 (2) ~~€~~The amount of tuition paid for the course; and
 - 21 (3) ~~€~~The name of the post-secondary institution where the course was taken.

22 (7) The Director of the Criminal Justice Council or the designee shall adopt rules and
23 regulations as deemed necessary and proper for the efficient administration of this
24 Section. The rules and regulations must contain appeal procedures.

25 (8) An officer who receives tuition reimbursement pursuant to this Section but is
26 terminated from law enforcement employment for cause or who otherwise fails to
27 comply with any requirement of this Section shall immediately become ineligible to
28 receive education benefits pursuant to this Section and shall repay all tuition

1 reimbursement previously extended to the employee, including interest on a pro rata
2 basis from the time of termination or noncompliance. The Director of the Criminal
3 Justice Council or the Director's designee shall determine the amount of repayment due
4 by the employee pursuant to this Subsection. If law enforcement employment is
5 terminated for other than just cause, the officer will not be required to repay previously
6 reimbursed tuition.

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

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

11 (i) ~~€~~The number of officers who participated at each post-secondary educational
12 institution during the year;

13 (ii) ~~€~~The total amount of tuition expenditures made pursuant to this Section during the
14 year not to exceed ~~\$50,000~~75.0; and

15 (iii) ~~€~~The total amount required to be repaid to the State by defaulting officers during
16 the year; and Intergovernmental Voucher the total amount actually repaid by
17 defaulting officers during the year.

18 Section 51. Effective July 1, 2006, BP# 879 shall receive compensation at a rate of a tier 3 level
19 Cabinet position as determined by the Compensation Committee.

20 Section 52. Notwithstanding any other provision of law to the contrary, the Director of the Office
21 of Management and Budget shall, upon concurrence of the Controller General, have the authority to
22 reallocate personnel costs as well as positions throughout and among respective state agencies, including
23 the Judiciary and Other Elective offices in order to meet critical workforce needs.

24 Section 53. 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 54. (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 may be 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 55. 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 56. 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 57. 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 58. 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 59. (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 60. 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 61. 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 62. 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 63. 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 64. 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 ~~\$2,423.21,491.7~~ 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~~4~~ 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
28	<u>(02-03-10) Superior Court – Supplies and Materials</u>	<u>90.0</u>

1	<u>(02-17-04)</u>	<u>Technology Infrastructure</u>	<u>140.0</u>
2	<u>(38-06-02)</u>	<u>Probation and Parole – Laptops</u>	<u>120.0</u>
3	<u>(45-01-30)</u>	<u>Law Enforcement Support Office</u>	<u>1.7</u>
4	<u>(45-06-11)</u>	<u>State Police Vehicles</u>	<u>1,140.0</u>

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

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

11 Section 65. Of the funds appropriated to the Office of Management and Budget in Fiscal Year
12 2009 (10-02-10-00226) for technology development, \$965.7 is to be used to expand the capacity of the
13 Automated Fingerprint Identification System (AFIS) system for the Department of Safety and Homeland
14 Security.

15 Section 66. Section 1 of this Act appropriates ~~\$10,000.0~~5,000.0 to Office of Management and
16 Budget, Contingencies and One-Time Items (10-02-11) for Child Care Contingency. This fund will be
17 used to support a tiered reimbursement system for the Delaware Stars for Early Success program, the
18 State’s quality rating improvement system for early care education and/or the increase in funding to 65
19 percent of 2011 fair market rates for purchase of care. Child care facilities that receive purchase of care
20 reimbursement will be eligible for a greater percentage of the 2011 fair market rate based on the star level
21 of the facility. Greater reimbursement rates will begin for those facilities that have earned a star rating of
22 3, 4, or 5.

23 Section 67. The Director of the Office of Management and Budget shall continue to assume the
24 central leadership role for the Executive branch over all matters relating to Senate Bill 36, of the 144th
25 General Assembly, and any other personnel and labor relations matters affecting the Executive branch
26 and its departments and agencies, including collective bargaining negotiations with employee
27 organizations, labor arbitration, Public Employment Relations Board, Department of Labor, Equal
28 Employment Opportunity Commission, and other administrative proceedings. The Director of the Office

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

4 Section 68. For Fiscal Year ~~2012~~2013, funding appropriated for 16 Del. C. c. 102 shall be
5 suspended. If non-state funding sources become available during the fiscal year, the program shall be
6 reinstated with the approval of the Director of the Office of Management and Budget and the Controller
7 General.

8 Section 69. Any other statutory provision notwithstanding, any change to the Merit Rules
9 required by an Act of Legislature, shall be codified in the Merit Rules by the Office of Management and
10 Budget.

11 Section 70. Notwithstanding any provision to the contrary, for the purposes of developing,
12 implementing and upgrading PHRST Time & Labor, and other PeopleSoft modules, necessary
13 adjustments to existing state human resource, benefits and payroll procedures shall be implemented
14 during Fiscal Year ~~2012~~2013 with the written approval of the Co-Chairs of the Joint Finance Committee,
15 the Director of the Office of Management and Budget and the Controller General.

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

18 Section 71. Whenever the annual valuation of the market value of the assets of the Special
19 Pension Fund exceeds the actuarial value of benefits available to persons entitled to receive special
20 pensions by a factor of at least 20 percent, the Board of Pension Trustees may transfer the excess over 20
21 percent or any part of it to the State Employees Pension Fund for the benefit of that Fund.

22 Section 72. The Board of Pension Trustees may allocate the pension/health insurance monies
23 received from the State during any month to ensure that funds are available to pay health insurance
24 premiums for retirees in each month and pension benefits as defined in 29 Del. C. § 8308(c)(14).

25 Section 73. During the fiscal year, the Office of Management and Budget Management, Facilities
26 Management (10-02-50), shall retain rental fees as Appropriated Special Funds. The retained portion
27 must be deposited as per state laws and shall be disbursed per Section 1 of this Act.

1 Section 74. Section 1 of this Act makes an appropriation of ~~\$105.0~~105.1 ASF in Personnel Costs,
2 \$795.2 ASF in Contractual Services, ~~\$295.6~~71.1 ASF in Supplies and Materials and ~~\$624.7~~606.3 ASF in
3 Energy to the Office of Management and Budget, Facilities Management (10-02-50) for maintenance
4 costs associated with the state-wide operations of Division of Motor Vehicles, the Transportation Mobile
5 Center and the DelDOT Administration Building. The Department of Transportation shall remit
6 ~~\$910.3~~788.9 to the Office of Management and Budget on July 15 and ~~\$910.2~~788.8 on December 15 of
7 each fiscal year to cover the operational costs associated with maintaining these facilities. In addition, the
8 Office of Management and Budget shall be responsible for the reconciliation of the account with the
9 Department of Transportation.

10 Section 75. For energy backcharge purposes, the Office of Management and Budget, Facilities
11 Management (host department) current fiscal year Energy Budget assumes that Motor Fuel Tax uses ten
12 percent of the Public Safety Building, for which energy payment is the responsibility of the host
13 department. The Department of Transportation is responsible for paying the Motor Fuel Tax portion of
14 the energy bills upon request for payment by the host department.

15 Section 76. Notwithstanding the provisions of 29 Del. C. § 5117, state agencies may pay for
16 employee parking in the Government Center Parking Garage as long as such payments are continuances
17 of payments made prior to May 31, 1998. Such payments shall cease when the employee leaves the
18 position he or she occupied prior to May 31, 1998.

19 Section 77. The Office of State Planning Coordination, while remaining in the Office of
20 Management and Budget for structural and budgetary purposes, shall report directly to the Office of the
21 Governor. This reporting structure shall permit the Governor to directly and actively manage all statutory
22 and functional operations of the Office of State Planning Coordination. The mission of the Office of State
23 Planning Coordination shall remain the continuous improvement of the coordination and effectiveness of
24 land use decisions made by state, county and municipal governments, while building and maintaining a
25 high quality of life in the State of Delaware.

26 Section 78. ~~Section 1 of this Act appropriates \$3,700.0 to the Office of Management and Budget,~~
27 ~~Contingencies and One Time Items (10-02-11) for interest accrued as the result of a federal government~~
28 ~~loan associated with the Unemployment Insurance Trust Fund (UITF). Said funds shall be reverted to the~~

1 ~~General Fund should the federal government enact legislation waiving UTF interest. This Act allows for~~
2 ~~funding to remain as a continuing appropriation (10-02-11-00213) to be used for principal or interest~~
3 ~~accrued as the result of a federal government loan associated with the Unemployment Insurance Trust~~
4 ~~Fund (UTF).~~

5 Section 79. ~~(a)~~The Delaware Economic Development Office, Delaware Economic Development
6 Authority (10-03-03) will continue to use revenue from the Blue Collar Training Fund for the Workforce
7 Development Grant. Funding for this grant shall be maintained at current levels.

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

13 Section 80. Section 1 of this Act appropriates \$2,200.5 ASF to the Delaware Tourism Office. Of
14 this amount, \$701.7 shall be allocated to "Other Items" as designated in Section 1 of this Act and payable
15 by the Delaware Tourism Office in quarterly allotments. The first installment shall be paid by September
16 30 of each fiscal year or as otherwise approved by the Director of the Office of Management and Budget
17 and the Controller General.

18 Section 81. Notwithstanding the provisions of any other law, for the fiscal year ending June 30,
19 ~~2012~~2013, interest earnings of the Delaware Strategic Fund as provided for in 29 Del. C. § 5027, shall to
20 the extent of such interest earnings, be used in the following order and manner, not to exceed the amounts
21 so noted:

22 (1) The first \$150.0 shall allocated to the New Castle County Chamber of Commerce's
23 business incubator, the Emerging Enterprise Center. Should interest earnings not be
24 available by September 1, funding shall be made available directly from the Strategic Fund.

25 ~~(2)~~ The first~~second~~ \$446.1 shall be used for the general operating expenses of the Delaware
26 Economic Development Office, as determined by the Director of the Delaware Economic
27 Development Office. Should interest earnings not be available by September 1, funding
28 shall be made available directly from the Strategic Fund.

1 (23) The ~~second~~third \$400.0 shall be used for the general operating expenses of the Small
2 Business Development Center. Should interest earnings not be available by December 31,
3 ~~2011~~2012, the Center shall receive funding directly from the Strategic Fund for said
4 expenses and shall waive further interest earnings for that period.

5 (34) The ~~third~~fourth \$300.0 shall be used to continue the Delaware Business Marketing Program
6 within the Delaware Economic Development Authority (10-03-03). Should interest
7 earnings not be available by September 1, funding shall be made directly from the Strategic
8 Fund. It is the intent of the General Assembly that these funds shall be used for business
9 marketing and recruitment. These funds may be used together with non-state contributions
10 to the Delaware Business Marketing Program. However, in the event that non-state
11 contributions are not available, or in the event such contributions are insufficient to fully
12 access the resources of the Delaware Business Marketing Program, it is the intent of the
13 General Assembly that the Delaware Business Marketing Program shall continue to fully
14 operate using only the interest earnings on the Delaware Strategic Fund as provided for in
15 29 Del. C. § 5027.

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

21 When non-state contributions are used, expenditures of the program shall be
22 divided between non-state contributions and state funds for any fiscal year's appropriations
23 such that non-state contributions are not less than 50 percent of total expenditures. Of the
24 50 percent non-state contributions, up to 25 percent shall be cash contributions, and up to
25 25 percent shall be in-kind contributions. These funds shall not be used for hiring full-time
26 employees. Allocations shall be made by the Director of the Delaware Economic
27 Development Office with the approval of the Director of the Office of Management and
28 Budget and the Controller General.

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

6 (45) The ~~fourth~~fifth \$150.0 shall be used to provide customized information technology training
7 to small and medium-sized businesses through grants made by Delaware Technical and
8 Community College I.T. Learning Center.

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

10 Section 82. Of the Appropriated Special Funds allocated to the Delaware Tourism Office (10-03-
11 02) pursuant to 30 Del. C. § 6102(b) contained in Section 1 of this Act, ~~\$112.5~~\$123.9 is authorized for
12 the Kalmar Nyckel. During the period beginning July 1, ~~2011~~2012, and ending on June 30, ~~2012~~2013,
13 the State of Delaware, through the Delaware Tourism Office, and the Riverfront Development
14 Corporation, shall be entitled to charter the Kalmar Nyckel. Said use is to include docked guest
15 entertaining privileges and/or day sails at no cost for as many State of Delaware guests as is consistent
16 with Kalmar Nyckel safety policies. Scheduling for State and Riverfront Development Corporation use
17 of the Kalmar Nyckel shall be at mutually agreeable times and locations to the Kalmar Nyckel, the
18 Delaware Tourism Office on behalf of the State of Delaware and the Riverfront Development
19 Corporation.

20 Section 83. The Kalmar Nyckel Foundation shall provide to the Delaware Economic
21 Development Office, Office of Management and Budget and the Controller General's Office financial
22 reports detailing year to date expenditures and revenues as well projected expenditures and revenues for
23 the remainder of the fiscal year. Such reports shall be due October 1 and March 1 of each fiscal year.

24 Section 84. Section 1 of this Act appropriates funding for a 1.0 FTE Senior Secretary in Criminal
25 Justice Council (10-07-01) to be used as dedicated secretarial support for the Executive Director of the
26 Domestic Violence Coordinating Council. This position shall be an exempt position and shall be
27 excluded from classified service as defined under 29 Del. C. § 5903.

1 Section 85. (a) Section 1 of this Act includes non-appropriated special fund positions funded
2 through grants administered by the Criminal Justice Council (10-07-01). Further, the Delaware State
3 Clearinghouse Committee may, during the fiscal year, approve additional non-appropriated special fund
4 positions supported by Criminal Justice Council administered grants. By virtue of said positions being
5 included in the Annual Appropriations Act and/or approved by the Clearinghouse Committee does not
6 guarantee future state funding upon expiration of federal grants supporting the positions. Any requests
7 for state funding for said positions shall be prioritized by the affected department in its budget request for
8 Fiscal Year ~~2013~~2014.

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

13 Section 86. The Criminal Justice Council, Statistical Analysis Center, ~~Criminal Justice Council~~
14 (10-07-03), shall submit by July 15 an annual project schedule for the fiscal year that details the staff
15 workload and time allocation. Requests for (special) projects to be included in this schedule should be
16 made in advance to the Statistical Analysis Center. This schedule shall be reviewed by the Criminal
17 Justice Council and approved by the Director of the Office of Management and Budget and the Controller
18 General. No changes shall be made to the annual project schedule without the approval of the Director of
19 the Criminal Justice Council. After July 15, all ad hoc requests for projects seeking completion during
20 the fiscal year shall be reviewed by the Director of the Criminal Justice Council. Work shall not
21 commence on these projects without the approval of the Director of the Criminal Justice Council.

22 Section 87. Section 1 of this Act authorizes the Delaware Justice Information System (10-07-02)
23 to spend up to \$260.0 in ~~Appropriated S~~pecial ~~F~~unds. Notwithstanding any provision of the Delaware
24 Code or this Act to the contrary, DELJIS is authorized to utilize these funds to undertake expenditures
25 relating to operational costs.

26 Section 88. (a) ~~Section 1 of this Act includes an Appropriated Special Fund appropriation~~
27 ~~within~~The Delaware State Housing Authority (10-08-01). ~~Of these funds, up to \$25.0 ASF shall be used~~
28 ~~to extend the contractual administration for~~ shall be responsible for administering the Neighborhood

1 Assistance Tax Credit Act (Senate Bill 248) of the 140th General Assembly ~~through the fiscal year ending~~
2 ~~June 30, 2012~~. The Neighborhood Assistance Tax Credit Program is intended to foster business
3 investment in low-income communities through financial support to neighborhoods as well as job
4 training, education, crime prevention and community services.

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

9 Section 89. Amend 31 Del. C. § 4030(c), by making insertions as shown by underlining and
10 deletions as shown by strike through as follows:

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

13 (2) DSHA may use appropriated special funds, less the Housing Development Fund line and
14 ~~\$325,000~~750,000 given above, as discretionary operating expenses. Discretionary operating expenses
15 include personnel costs, travel, contractual services, supplies and materials, and other normal business
16 expenses of DSHA which are not required to be made pursuant to bond resolutions, trust indentures, or
17 agreements with the federal Department of Housing and Urban Development, or otherwise required by
18 operating agreements of DSHA.

19 Section 90. Section 1 of this Act appropriates \$3,000.0 for Delaware State Rental Assistance
20 Program. These funds shall be administered by the Delaware State Housing Authority to provide rental
21 housing vouchers to program participants referred by Department of Health and Social Services (DHSS)
22 and Department of Services for Children, Youth and Their Families (DSCYF) with a need for
23 community-based supportive services. The Director of the Delaware State Housing Authority shall report
24 to the Director of the Office of Management and Budget and the Controller General no later than
25 November 15 and March 15 on the expenditure of the Delaware State Rental Assistance Program and
26 include any cost savings achieved by DHSS and DSCYF as a result of a reduction in demand on state
27 institutions.

1 **TECHNOLOGY AND INFORMATION**

2 Section 91. 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 92. 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 93. (a) Effective ~~January~~July 1, 2012, the Department of Technology and Information
15 (11-00-00) 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) 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 (c) 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 94. 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.

1 **OTHER ELECTIVE**

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

7 Section 96. Section 1 of this Act contains ASF position authorizations and associated
8 appropriations for the Insurance Commissioner, Bureau of Examination, Rehabilitation and Guaranty (12-
9 03-02). Said authorizations and appropriations include an authorization for 1.0 Director of
10 Administration and 1.0 Arbitration Secretary, both of which shall be exempt.

11 Section 97. Section 1 of this Act provides ~~\$3,638,43,664.2~~ ASF to the State Treasurer,
12 Administration (12-05-01), Cash Management Policy Board, authorized by 29 Del. C. c. 27, for the
13 purpose of providing staff support and operational expenses, including payment of fees for banking
14 services. The ~~\$3,638,43,664.2~~ in interest income on bank deposits shall be coded as special fund revenue
15 to provide funds for operation of the Cash Management Policy Board.

16 Section 98. The State Treasurer's Office shall develop a rate for the purpose of recovering costs
17 associated with the State's acceptance of funds through the use of credit, debit and purchasing cards.
18 Cost recoverable activities shall include online transactions as well as traditional card transactions. The
19 initial rate and periodic necessary adjustments to the rate shall be approved by the Office of Management
20 and Budget. The Treasurer's Office may initiate an automated revenue reduction process, equal to the
21 approved rate, for all cash receipts received by the aforementioned methods. The Treasurer's Office shall
22 provide the agency with a statement of total revenue or payment, less transaction costs and net revenue.
23 In lieu of an automated revenue reduction process, the Treasurer's Office may invoice a state agency for
24 necessary reimbursement. The use of these recovered funds shall be for the sole purpose of payment of
25 Merchant Services fees.

26 Section 99. The State Treasurer's Office, with the assistance of the Department of Technology
27 and Information and the Delaware Government Information Center, where appropriate, shall evaluate and
28 approve the payment component of all new web-based technology initiatives involving the electronic

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

12 Section 100. The State Treasurer, having retained an investment consultant to review the state's
13 investment portfolio, and said consultant having not completed its analysis for the Cash Management
14 Policy Board to review its finding and recommendations during this fiscal year, is hereby authorized to
15 present such findings and recommendations for consideration by the Board during the state's fiscal year
16 ending June 30, 2013. To afford the State Treasurer opportunity to present those findings and
17 recommendations, the Cash Management Policy Board is authorized, notwithstanding any provision of
18 Chapters 27 or 69 of Title 29, to exercise its responsibility to designate permissible investments with
19 judgment and care under the circumstances by extending for up to one additional year any existing
20 contracts for banking and/or investment services expiring in the fiscal year ending June 30, 2013. The
21 State Treasurer is not otherwise authorized to retain banking and/or investment services without the
22 consent of the Cash Management Policy Board and funds under the custody of the State Treasurer shall
23 be invested consistent with Cash Management Policy Board guidelines pursuant to Chapter 27 of Title 29.

24 Section 101. Amend 29 Del. C. § 2716(d) by making insertions as shown by underlining and
25 deletions as shown by strike through as follows:

26 (d) Powers and duties of Board.

27 (1) The Board is authorized and empowered to adopt rules and regulations for the general
28 administration of its duties.

1 (2) The Board shall establish a policy with respect to the creation of all checking accounts by the
2 State or any agency or department by the State or any agency or department of the State, and the State
3 Treasurer shall enforce that policy.

4 (3) The Board shall be authorized to enter into agreements to employ or contract for the services
5 of private and public consultants, for research, technical or other services and for facilities, whenever the
6 same shall be deemed by the Board necessary or desirable in the performance of the functions of the
7 Board. No such agreement shall be binding or enforceable unless the State shall have appropriated money
8 to pay the obligations incurred by the Board hereunder.

9 (4) The Board shall prepare and publish an annual report to the General Assembly concerning its
10 activities.

11 (5) The use of teleconferencing or videoconferencing is authorized for use in conducting
12 meetings of the Cash Management Policy Board.

1 **LEGAL**

2 Section 102. 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~~\$797.7 shall be used for the purpose of
4 providing services covering family violence in New Castle County, and ~~\$550.4~~\$836.1 shall be used for
5 the purpose of providing services covering family violence in Kent and Sussex counties.

6 Section 103. 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-~~04~~04). 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~~2.0 ~~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 104. 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~~22.26 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 ~~A~~appropriated ~~S~~special ~~F~~funds 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 105. 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 106. 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 107. 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 108. ~~(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 budget.~~

4 (a) Section 1 of this Act makes an appropriation of \$655.0 in General Funds to relieve the Victim
5 Compensation Assistance Fund of several victim programs it formerly funded as follows: \$230.2 in
6 Contractual Services in the Office of the Attorney General (15-01-01) to fund family violence services in
7 Kent and Sussex counties, \$273.8 in Victims' Rights in the Office of the Attorney General (15-01-01),
8 and \$151.0 in Contractual Services in the Department of Correction, Community Corrections, Probation
9 and Parole (38-06-02) to support a community restorative justice program in New Castle County.

10 (b) Recognizing a systemic problem in the financial stability of the Victim Compensation
11 Assistance Program, the General Assembly hereby establishes the Victim Compensation Assistance
12 Program Review Committee. The Chair of the Committee shall be the State Court Administrator or her
13 designee. The Committee shall also include the following membership: the Director of the Criminal
14 Justice Council or her designee, the Division Director of Public Health, Department of Health and Social
15 Services, or her designee, a member of the Office of Management and Budget, a member of the Office of
16 the Controller General, and the Chief of Staff of the Department of Justice. The Committee shall review
17 the expenditures and cost drivers of the program to include, but not limited to the approval process, the
18 process to determine the qualifications of the claimants, the appropriateness of the reimbursement rates,
19 and potential or existing areas of fraud and abuse by claimants. The Committee shall provide a report to
20 the Joint Finance Committee by January 7, 2013. The report shall include their analysis on the above
21 items and recommendations for financial stability while maintaining the core mission of the program.

22 ~~Section 109. Effective November 1, 2011, all funds remaining in the Conflict Attorneys~~
23 ~~appropriation within the Administrative Office of the Courts, Office of State Court Administrator (02-17-~~
24 ~~01) shall be transferred to Legal, Public Defender (15-02-01) for a new appropriation entitled Conflict~~
25 ~~Attorneys. This reflects the permanent transfer of the administration of the Conflict Attorneys Program to~~
26 ~~the Public Defender.~~ Section 1 of this Act includes an appropriation to Public Defender (15-02-01) for
27 Conflict Attorneys. The Public Defender may use such appropriation to address recruitment and retention
28 of contract attorneys under the Conflict Attorneys program. The Public Defender and the administrator of

1 the Conflict Attorneys Pprogram, Assistant Public Defender V (BP# 85743), may decide upon, but is not
2 limited to, the following options: implement new contract rates, including setting regional or market-
3 based contract rate structures; increase the number of contracts; and/or split full-time contracts into part-
4 time contracts. Upon the approval by the Director of the Office of Management and Budget and the
5 Controller General, the ~~administrator of the Conflict Attorneys Program~~ Public Defender may implement
6 any combination of these or other reasonable options in an effort to maximize the recruitment of qualified
7 attorneys to serve the Conflict Attorneys Pprogram.

1 **STATE**

2 Section 110. (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~~129.9 in World Trade Center, \$170.0 for International Council of Delaware and ~~\$30.0~~55.0
5 in 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 111. 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~~ \$49.4 shall be used to provide mental health services for veterans in Kent and Sussex
21 counties.

22 Section 112. Section 1 of this Act provides an appropriation to the Department of State,
23 Delaware Public Archives (20-03-01) for the Delaware Heritage Office. Of that amount, \$7.0 shall be
24 used at the discretion of the Delaware Heritage Office for scholar awards, challenge grants and
25 publications.

26 Section 113. Section 1 of this Act appropriates \$15.0 ASF in the line item Historical Marker
27 Maintenance to the Department of State, Delaware Public Archives (20-03-01) for replacement, repair
28 and refurbishing of historical markers.

1 Section 114. 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 115. 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 116. 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.

1 Section 117. Section 1 of this Act makes an appropriation to Libraries (20-08-01) in the amount
2 of \$2,536.1 and \$1,760.8 ASF for Library Standards. Of that amount, Libraries may reserve up to \$429.6
3 for planning and evaluation grants to determine each library's attainment of state and federal library
4 standards. The remaining funds shall be paid to libraries in two installments equal to 50 percent of the
5 total amount allocated to that library, one installment upon signature of the contract and the second
6 installment in January of the fiscal year. Funds granted to any library under the provisions of 29 Del. C.
7 c. 66, if unspent at the end of the fiscal year shall not revert to the General Fund, but instead shall be held
8 in an account for the benefit of the library from which the unspent funds came. These funds may be spent
9 in subsequent years for purposes described in 29 Del. C. c. 66. The use of such carryover funds shall not
10 be used as part of any subsequent years' formula payment.

11 Section 118. The Department of State shall establish the shift differential for Licensed Practical
12 Nurses employed at the Delaware Veterans Home at 10 percent for 3-11 shifts on weekdays and 7-3 shifts
13 on weekends. The shift differential shall be established at 15 percent for 11-7 shifts on weekdays and 3-11
14 shifts on weekends. The shift differential for the 11-7 weekend shifts shall be established at 20 percent.
15 To the extent or where an employee is covered by a collective bargaining agreement pursuant to 19 Del.
16 C. § 1311A, the terms and conditions of said agreement shall apply.

17 Section 119. The Department of State shall have the authority to fill vacant positions at the
18 Delaware Veterans Home with qualified applicants for the Nursing Assistant, Certified Nursing Assistant,
19 Active Treatment Facilitator, Licensed Practical Nurse, Registered Nurse, Physician, Dentist, and
20 Psychiatrist classifications by agency recruitment efforts unless an eligibility list is required by federal
21 law for that position.

22 Section 120. Notwithstanding the provisions of 29 Del. C. § 6102(a) and 5 Del. C. § 1106, the
23 Office of the State Banking Commissioner is authorized to retain \$150.0 of the Bank Franchise Tax for
24 costs associated with the collection and administration of the Bank Franchise Tax. Also, an additional
25 \$75.0 of the Bank Franchise Tax shall be used for costs associated with consumer education and
26 information programs.

1 Section 121. Any shortfall in ASF revenue within the Delaware Cultural Access Fund received
2 by the State pursuant to 29 Del. C. § 525 may be supplemented by funds received by the Secretary of State
3 through 29 Del. C. § 2311.

1 **FINANCE**

2 Section 122. 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 123. 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~~300.0 shall revert to the
19 General Fund.

20 Section 124. 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 Funds line may be used to pay for fees and expenses associated with the
25 collection of taxes by credit cards.

26 Section 125. 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 126. 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 127. (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 128. 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 129. 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.

21 Section 130. The Department of Finance will prepare a report for the members of the JFC by
22 January 15, 2013 which will examine the options available to equalize the tax treatment of retirees who
23 are not covered or are only partially covered by the Social Security System with those retirees receiving
24 Social Security income which is presently tax exempt. This report should indicate what groups are
25 affected and should provide recommendations about how to address any inequity, including but not
26 limited to examining other states' tax laws. The report should also include the fiscal impact associated
27 with any recommendations.

1 **HEALTH AND SOCIAL SERVICES**

2 Section 131. 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 132. 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 133. (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 134. (a) Section 1 of this Act appropriates ~~\$500.55~~15.5 to ~~the Department of Health and~~
5 ~~Social Services Administration~~, Office of the Secretary for the Delaware Institute of Dental Education and
6 Research (DIDER) ~~(35-04-10)~~. This amount shall be allocated as follows:

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

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

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

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

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

27 Section 135. The General Assembly directs the Department of Health and Social Services, Office
28 of the Secretary, Health Care Commission to require DIDER loan repayment recipients to agree to

1 provide preventive dental care to eligible clients of the Division of Developmental Disabilities Services.
2 The Secretary of Department of Health and Social Services shall work with the DIDER board to
3 determine eligibility and the number of clients to be served.

4 Section 136. Section 1 of this Act appropriates ~~\$1,650.0~~ \$2,130.0 to the ~~Department of Health~~
5 ~~and Social Services Administration~~, Office of the Secretary (35-01-10) for the Delaware Institute of
6 Medical Education and Research (DIMER) ~~(35-01-10)~~. This amount shall be allocated as follows:

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

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

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

24 Section 137. (a) Section 1 of this Act appropriates ~~\$2,649.2~~ 2,859.0 in the ~~Department of Health~~
25 ~~and Social Services Administration~~, Management Services (35-01-20) under Early Intervention for the
26 Part C Birth to Three Program and ~~\$227.7~~ 265.0 in the Department of Education, Block Grants and Other
27 Pass Through Programs, Special Needs Program (95-03-20) for the Interagency Resource Management
28 Committee (IRMC). The Interagency Resource Management Committee shall consult and advise the lead

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

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

19 Section 138. Section 1 of this Act makes an appropriation to the Department of Health and Social
20 Services, Administration, Management Services (35-01-20) for the Early Intervention Program. Of that
21 amount, \$150.0 is appropriated to provide evaluation and direct services for children.

22 Section 139. The Department of Health and Social Services is authorized to contract with a
23 cooperative Multi-State purchasing contract alliance for the procurement of pharmaceutical products,
24 services and allied supplies. The provisions of 29 Del. C. c. 69 shall not apply to such contract. Prior to
25 entering into any such contracts the department will obtain the approval of the Director of the Office of
26 Management and Budget.

1 Section 140. (a) The amount appropriated by Section 1 of this Act to the Department of Health
2 and Social Services for Title XIX Federal Programs Medicaid shall be expended solely in accordance
3 with the following conditions and limitations:

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

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

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

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

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

24 Section 141. Section 1 of this Act makes appropriations to the Department of Health and Social
25 Services, Medicaid and Medical Assistance (35-02-01), for various programs that pay for health care. In
26 the Medicaid program, federal regulations mandate that drug companies must provide rebates in order to
27 participate in the program. The Division of Medicaid and Medical Assistance shall establish a drug
28 rebate process for any prescription benefits provided to clients enrolled in the following non-Medicaid

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

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

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

19 Section 142. In an attempt to reduce the cost of Medicaid the General Assembly directs the
20 Department of Health and Social Services, Division of Medicaid and Medical Assistance (DMMA) to
21 explore implementing a Medicaid Cost Reduction Pilot program which would provide primary care and
22 prevention services through a not for profit agency with direct contracts with physicians. This shall
23 include potentially applying to the Centers for Medicare and Medicaid for a waiver and conducting a
24 Request for Proposal process.

25 Direct Contracting with Independent Physicians for care is not insurance. Participation in the
26 pilot will be voluntary and there will be no penalty to Medicaid participants who decline entering the
27 program or opt back out to Medicaid.

1 Section 143. The Department of Health and Social Services is authorized to contract for the
2 procurement of managed care services for the Delaware Medical Assistance Program. The provisions of
3 29 Del. C. c. 69 shall not apply to such contracts.

4 Section 144. Section 1 of this Act provides an appropriation to the Department of Health and
5 Social Services, Medicaid and Medical Assistance (35-02-01) for Renal Disease.

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

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

19 Section 145. Section 1 of this Act includes 2.0 NSF FTEs in the Department of Health and Social
20 Services, Social Services (35-07-01). These Medicaid Eligibility Specialist positions will be funded
21 through voluntary contributions from medical facilities and from federal matching funds. These positions
22 will expedite the Medicaid Eligibility application process for Medicaid clients, and will ensure that these
23 clients apply for services through Medicaid, if appropriate, thereby maximizing federal revenues for the
24 State of Delaware. Other medical facilities throughout the State may participate in this program.

25 Section 146. Section 1 of this Act includes an appropriation to the Department of Health and
26 Social Services, Public Health, Director's Office/Support Services (35-05-10) for Contractual Services.
27 Of that amount, ~~\$446.4~~ 493.2 shall be used for the purpose of providing school nursing services five days
28 a week to non-public schools in New Castle County and Kent County.

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

4 Section 147. Section 1 of this Act provides an appropriation of \$36.0 ASF in Contractual
5 Services from the Tobacco Master Settlement Agreement to the Department of Health and Social
6 Services, Public Health, Community Health (35-05-20) to provide vaccinations to individuals who are
7 members of volunteer ambulance companies or volunteer fire companies acting as “first responders” in
8 the State of Delaware. Public Health shall purchase vaccine and administer or contract vaccine at local
9 fire stations or other sites mutually agreed upon by the fire companies and Public Health. No such
10 vaccinations shall be furnished until after certification by the volunteer fire or ambulance company on a
11 form provided by Public Health, indicating that the person for whom the vaccination is desired, is a
12 member in good standing of a volunteer ambulance or volunteer fire company in the State of Delaware.
13 A record of the names and addresses of all persons immunized shall be maintained by Public Health. To
14 insure the success of this program, Public Health and representatives of the Delaware Volunteer
15 Firemen’s Association shall work collaboratively in the best interests of all parties. Public Health may
16 promulgate reasonable rules and regulations regarding the vaccination of volunteer firemen and
17 individuals who volunteer for ambulance companies. If resources allow, after the needs of the volunteer
18 community have been met, similar assistance may be offered to other fire and ambulance companies such
19 as the Wilmington City fire company. Such funds, as are necessary from this fund, may also be spent to
20 provide any required post vaccination antibody testing in order to assure adequate protection has been
21 achieved.

22 Section 148. Section 1 of this Act appropriates ~~\$229.5~~231.8 to the Department of Health and
23 Social Services, Public Health, Community Health (35-05-20) for the Uninsured Action Plan. It is the
24 intent of the Administration and the General Assembly that these funds shall be used for the continuation
25 of the services provided under the plan after all other available funds for this purpose have been
26 exhausted. The ~~Commission~~Division of Public Health shall submit a report to the Director of the Office
27 of Management and Budget and the Controller General no later than October 15 of each fiscal year
28 detailing the plan for the expenditure of these funds.

1 Section 149. Section 1 of this Act provides an appropriation for the Department of Health and
2 Social Services, Public Health, Community Health (35-05-20) to provide Hepatitis B and other necessary
3 childhood vaccinations for children between infancy and young adulthood who are uninsured, are not
4 eligible for any Federal program providing the vaccination, and are otherwise medically indigent.

5 Section 150. Section 1 of this Act makes an appropriation of \$75.0 ASF in Contractual Services
6 from the Tobacco Settlement Agreement to the Department of Health and Social Services, Public Health,
7 Community Health (35-05-20) to implement a Hepatitis B Vaccination Program for Correctional Officers
8 and Probation and Parole Officers within the Department of Correction. For the purpose of this program,
9 Correctional Officers shall be defined as any employee within the Correctional Officer Series through
10 Captain and Probation and Parole Officers shall be defined as Probation and Parole Officers I through
11 Senior Probation and Parole Officers. Public Health shall purchase and administer the vaccine upon
12 request. It is the intent of the General Assembly that in Fiscal Year 2010 the Correctional Officers and
13 Probation and Parole Officers with the most direct prisoner contact will receive the vaccination series and
14 in subsequent years the remaining staff shall be vaccinated.

15 Section 151. The State desires to establish a permanent funding program for rodent control
16 activities at the local level by providing the City of Wilmington \$15.0; New Castle County \$15.0; Kent
17 County \$10.0; and Sussex County \$10.0. The Department of Health and Social Services, Public Health,
18 Community Health (35-05-20) shall dispense these funds to local governments in lump sum payments to
19 be made no later than September 1 of each fiscal year; establish program objectives and spending
20 guidelines; require regular expenditure reporting to the State; and allow unexpended funds to carry over at
21 the local level into the next fiscal year.

22 Section 152. 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 amount, \$10.0 is to be used to purchase chemical reference materials, ~~and~~ \$5.0 for ~~the~~
25 ~~restoration/maintenance~~ miscellaneous supplies and \$7.0 for the restoration/maintenance of the unit
26 response vehicle for the ~~Office of Environmental Health Evaluation~~ Environmental Toxicology &
27 Emergency Response Branch.

1 Section 153. (a) Section 1 of this Act provides funding for the Department of Health and Social
2 Services, Public Health, Community Health, Office of Drinking Water (35-05-20) to administer the
3 Drinking Water State Revolving Fund (DWSRF). This Fund consists of funding from the State Twenty
4 First Century Fund and United States Environmental Protection Agency and includes appropriations for
5 technical assistance and water operator training for drinking water systems in the State. The
6 Environmental Training Center at the Delaware Technical and Community College and the Delaware
7 Rural Water Association are the current providers of water operator training and drinking water system
8 technical assistance in Delaware. Therefore, available funding through the DWSRF for training and
9 technical assistance shall be distributed appropriately to these agencies.

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

14 Section 154. Section 1 of this Act appropriates funds to the Department of Health and Social
15 Services, Public Health, Community Health (35-05-20) and to the Administrative Office of the Courts,
16 Non-Judicial Services, Child Death, Near Death and Stillbirth Commission (02-18-06) for infant
17 mortality. More specifically, the funds are to implement recommendations of the Infant Mortality Task
18 Force. Included are ~~\$4,661,24,613.3~~ in the Infant Mortality Task Force and 3.0 FTEs in Community
19 Health (35-05-20) and funding for Personnel Costs in the Infant Mortality Task Force in Child Death,
20 Near Death and Stillbirth Commission (02-18-06). The Department of Health and Social Services shall
21 submit an update on the spending plan for these funds to the Director of the Office of Management and
22 Budget and Controller General no later than November 1 of each fiscal year.

23 Section 155. Of the funds derived from those State Lottery funds transferred to the Department
24 of Health and Social Services, Substance Abuse and Mental Health Services pursuant to 29 Del. C. §
25 4815 (b)(2), \$20.0 ASF shall be used by the division to create and/or continue an Addiction Prevention
26 Program in all Delaware high schools on the subject of compulsive gambling. These funds shall provide,
27 but not be limited to, the following:

- 28 1) A prevention education booklet to be given to every high school student in the State;

- 1 2) A teacher guideline instructional booklet to assist teachers to impart this information to
- 2 students; and
- 3 3) On-site training to teachers on appropriate teaching methods.

4 Section 156. The Department of Health and Social Services, Substance Abuse and Mental Health
5 (35-06-00) is encouraged, where appropriate, to reallocate resources so as to create a balanced system of
6 services and treatment for persons with mental illness. Such reallocation initiatives must be made within
7 the total division's appropriation limit with the approval of the Director of the Office of Management and
8 Budget and the Controller General. These reallocation initiatives shall not compromise the standard of
9 care of the division's clients.

10 Section 157. Section 1 of this Act appropriates ~~\$3,500.0~~14,054.3 in Community Placements in
11 Health and Social Services, Substance Abuse and Mental Health, Community Mental Health (35-06-20).
12 The department shall utilize the funds to transition Delaware Psychiatric Center residents into the
13 community. As a result, the department shall realize savings in future fiscal years through analyzing
14 staffing and operational needs.

15 Section 158. The Merit Rules notwithstanding, Department of Health and Social Services,
16 Division of Substance Abuse and Mental Health, Board Certified employees designated as Psychiatrists,
17 ~~as well as the Chief Psychiatrist in which support~~ the Delaware Psychiatric Center (35-06-30) shall be
18 eligible for standby pay and call back pay.

19 Section 159. Section 1 of this Act provides an appropriation to the Department of Health and
20 Social Services, Substance Abuse and Mental Health, Delaware Psychiatric Center (35-06-30), for
21 Contractual Services. Of that amount, \$41.2 shall be made available for a Direct Patient Care Education
22 Program to enable direct care professionals to take courses to increase their skills in specialty areas.

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

1 Section 160. Section 1 of this Act provides an appropriation to the Department of Health and
2 Social Services, Social Services (35-07-00) for Contractual Services. Of that amount, \$750.0 is for DCIS
3 II system maintenance. Social Services shall have the authority to contract for positions needed to
4 provide system maintenance. The division shall also have the authority, with approval from the Director
5 of the Office of Management and Budget and Controller General, to transfer a portion of these funds to
6 Personnel Costs and establish up to 2.1 positions and 1.8 NSF positions in order to support DCIS II
7 system maintenance.

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

14 Section 162. Notwithstanding any provisions of the Delaware Code to the contrary, the
15 Department of Health and Social Services, Social Services (35-07-01) is authorized to make such policy
16 changes in the administration of the Temporary Assistance for Needy Families (TANF) and Child Care
17 Development Block Grant programs as may be necessary to assure that Delaware will qualify for the full
18 amount of its federal block grant entitlement funds. Any changes require the prior approval of the
19 Director of the Office of Management and Budget and Controller General.

20 Section 163. Section 1 of this Act appropriates Personnel Costs and 33.8 FTEs to the Department
21 of Health and Social Services, Visually Impaired (35-08-00). This section authorizes 1.0 FTE in addition
22 to the 7.0 FTEs itinerant teachers available to meet caseload requirements, for the Braille Literacy Act.
23 This additional FTE may be filled if the current fiscal year September educational unit count indicates the
24 number of teachers required to meet caseloads for visually impaired students is greater than the current
25 fiscal year complement of teachers.

1 Section 164. Section 1 of this Act provides an appropriation to the Department of Health and
2 Social Services, Visually Impaired (35-08-01) for Contractual Services. Of that amount, \$15.9 shall be
3 used to compensate correctional inmates for the purpose of producing Braille materials for visually
4 impaired school children.

5 Section 165. Section 1 of this Act provides an appropriation of ~~\$1,227.31~~231.5 ASF in the
6 Department of Health and Social Services, Child Support Enforcement (35-10-00) for the operation of the
7 division. Revenue from child support collections shall fund this account and the related 2.5 ASF FTEs.
8 The department shall continue its efforts to maintain collections related to child support programs, and all
9 revenue in excess of the division's ASF authority shall be deposited as designated by 29 Del. C. § 6102.

10 Section 166. Section 1 of this Act provides an appropriation to the Department of Health and
11 Social Services, Child Support Enforcement (35-10-00) for Contractual Services. Of that amount, \$211.1
12 is for programming costs for the DACSES Redevelopment Project. Child Support Enforcement shall
13 have the authority to contract for IT resources needed to augment existing programming staff for the
14 duration of this project. At the project's conclusion, the division shall have the authority, with approval
15 from the Director of the Office of Management and Budget and Controller General, to transfer these
16 funds to Personnel Costs and establish up to 3.0 positions and 5.0 NSF positions in order to support
17 DACSES system maintenance.

18 Section 167. The Department of Health and Social Services, Developmental Disabilities Services
19 (35-11-00) may rebase, once every one to three years, its Inventory for Client and Agency Planning
20 (ICAP) based rate setting system. This rebasing will be predicated on raising the direct care staff wage
21 and mirroring elements in the model to keep pace with changing economic conditions on regional and
22 national level that will ensure a livable wage for workers and provide continuity of care to individuals
23 with developmental disabilities.

1 Section 168. (a) Section 1 of this Act appropriates \$1,000.0 to the Department of Health and
2 Social Services, Division of Developmental Disabilities Services, Community Services (35-11-30) for the
3 purpose of providing all Developmental Disabilities Services Transportation providers a 25 percent rate
4 increase.

5 (b) The remainder of the funds shall be distributed to Kent Sussex Industries, Inc. for door to door
6 transportation services.

7 Section 169. The Department of Health and Social Services, Developmental Disabilities Services
8 (35-11-00) is encouraged, where appropriate, to reallocate resources so as to maximize community-based
9 residential placements for persons with developmental disabilities. Such reallocation initiatives must be
10 made within the total division's appropriation limit with the approval of the Director of the Office of
11 Management and Budget and the Controller General. These reallocation initiatives shall not compromise
12 the standard of care of the remaining Stockley Center population.

13 Section 170. Section 1 of this Act makes an appropriation to the Department of Health and Social
14 Services, Developmental Disabilities Services (35-11-00) for Purchase of Care. Of that appropriation,
15 \$50.0 is appropriated to support individuals receiving respite care services at the Fiscal Year 2005
16 contract levels.

17 Section 171. The Department of Health and Social Services, Developmental Disabilities
18 Services, Community Services (35-11-30) receives Medicaid reimbursement for the provision of day
19 rehabilitation services provided in state operated day centers. Notwithstanding the provisions of 29 Del.
20 C. § 6102, the division shall be allowed to collect and deposit the Medicaid reimbursement in an
21 Appropriated Special Fund. Receipts in the account may be used to fund community residential, day
22 program, respite and other related contracts currently funded out of the Purchase of Care and Purchase of
23 Community Services lines.

24 Section 172. Section 1 of this Act provides an appropriation of \$2,432.3 ASF to the Department
25 of Health and Social Services, Developmental Disabilities Services, Community Services (35-11-30) for
26 Purchase of Care. The division shall be allowed to collect and deposit funds into this account as a result
27 of revenue from implementation of a sliding fee scale, Medicaid transportation reimbursements, patient

1 payments and tenant fees and Medicaid receipts from state operated group homes and state operated
2 apartments

3 Section 173. Section 1 of this Act includes funding for Contractual Services for Department of
4 Health and Social Services, State Service Centers, ~~Community Services~~ (35-12-30). Of this amount,
5 \$175.1 shall be used for the Delaware Helpline. Available funds designated for the Delaware Helpline
6 may be distributed annually in a lump sum at the beginning of the contract year.

7 Section 174. The General Assembly recognizes the national and state trends for transitioning the
8 homeless out of the emergency shelter system and into permanent housing, while providing financial
9 support and case management moving them towards housing stability and self-sufficiency. Section One
10 of this Act appropriates funding for emergency and transitional housing. It is the intent of the General
11 Assembly that the scope of any Request for Proposals issued by the Department of Health and Social
12 Services, Division of State Service Centers for Fiscal Year 2014 for this purpose will include not only
13 emergency and transitional housing, but include programs that ensure that individuals and families who
14 become homeless return to permanent housing.

15 Section 175. Section 1 of this Act appropriates \$3.0 in Contractual Services to the Department of
16 Health and Social Services, State Service Centers, ~~Community Services~~ (35-12-30). These funds are to
17 be used to reimburse emergency shelters for housing homeless women and children in Kent County
18 during Code Purple conditions. Code Purple is defined as nights when the temperature is 25 degrees or
19 below or in emergency weather conditions such as an ice storm or a blizzard.

20 Section 176. Amend 7 Del.C § 6046(c)(2), by making insertions as shown by underlining and
21 deletions as shown by strikethrough as follows:

22 (2) A total of 15% of the CO2 allowance proceeds shall be directed to low-income consumers, of
23 which 10% shall be directed to the federally funded and state administered Weatherization Assistance
24 Program (WAP), and up to 5% shall be directed to the federally funded and state administered fuel
25 assistance (Low Income Home Energy Assistance Program or LIHEAP) programs. Participants in the
26 LIHEAP program funded pursuant to this section shall also participate in the WAP program within 2
27 years of receiving assistance through LIHEAP, subject to funding availability. These programs are

1 administered by ~~the Office of Community Services, which is located within~~ the Division for State Service
2 Centers, ~~and in the~~ Delaware Department of Health and Social Services.

3 Section 177. The Department of Health and Social Services, Services for Aging and Adults with
4 Physical Disabilities (35-14-00) is encouraged, where appropriate, to reallocate resources so as to create a
5 balanced system of services and treatment among the internal program units: Delaware Hospital for the
6 Chronically Ill (35-14-20), Emily Bissell (35-14-30), Governor Bacon (35-14-40) and community-based
7 services for persons aging and/or with physical disabilities. Such reallocation initiatives must be made
8 within the total division's appropriation limit with the approval of the Director of the Office of
9 Management and Budget and the Controller General. These reallocation initiatives shall not compromise
10 the standard of care of the remaining Long Term Care population.

11 Section 178. Department of Health and Social Services, Services for Aging and Adults with
12 Physical Disabilities (35-14-00) will receive Medicaid reimbursement for the administration of
13 community based services for the Aging and Adults with Physical Disabilities population.
14 Notwithstanding the provisions of 29 Del. C. § 6102, the division shall be allowed to collect and deposit
15 the Medicaid reimbursement in an Appropriated Special Fund account entitled "Community Based
16 Services Reimbursement." Receipts in the account may be used to maintain existing services and provide
17 additional services for adults with physical disabilities. Such services are not to exceed the estimated
18 annualized revenue, and are subject to initial and on-going review by the Director of the Office of
19 Management and Budget and the Controller General.

20 Section 179. Section 1 of this Act makes an appropriation to the Department of Health and Social
21 Services, Services for Aging and Adults with Physical Disabilities (35-14-00) for Respite Care. Of that
22 appropriation, \$110.0 is appropriated to support families provided respite care services through the
23 Caregiver Program.

24 Section 180. Section 1 of this Act includes \$25.0 ASF in the Department of Health and Social
25 Services, Services for Aging and Adults with Physical Disabilities, Delaware Hospital for the Chronically
26 Ill (35-14-20) for Hospice. The division shall be allowed to collect and deposit funds into this account as
27 a result of revenue generated from pharmaceuticals associated with Hospice services being provided.

1 Section 181. Any non-state agency whose employees are required to receive criminal
2 background checks pursuant to 16 Del. C. § 1141 and § 1145, shall provide to the Department of Health
3 and Social Services (DHSS) quarterly reports including a list of all employees hired over the proceeding
4 quarter for the purposes of verification. DHSS shall review those lists to ensure compliance with 16 Del.
5 C. § 1141 and § 1145.

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

2 Section 182. 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 183. 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 184. 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 185. Section 1 of this Act provides \$4,242.3 to the Department of Services for Children,
18 Youth and Their Families, for prevention components administered by the Department of Services for
19 Children, Youth and Their Families and the Department of Education. Funding shall be used to provide
20 early intervention services through the Department of Services for Children, Youth and Their Families,
21 Family Crisis Therapist Program. Services are intended for grades K-5 and shall address but not be
22 limited to, problems such as Early Onset Conduct Disorder. The Department of Services for Children,
23 Youth and Their Families may enter into contractual agreements or may employ casual/seasonal
24 personnel to operate the program

25 Section 186. Section 1 of this Act appropriates \$80.0 to the Department of Services for Children,
26 Youth and their Families, Division of Prevention and Behavioral Health, Services, Intervention/Early
27 Intervention (37-04-20) for the purpose of working with Richardson Park Learning Center (RPLC) to
28 secure a contractual licensed therapist chosen by RPLC to provide mental health management for highest

1 risk youth and families. The program will provide intensive management of mental health and behavior
2 management needs, for the purpose of demonstrating and documenting improvements in academic
3 performance among children in the program.

4 Section 187. Funds which are appropriated for foster care of children in Section 1 of this Act in
5 the Department of Services for Children, Youth and Their Families, Family Services (37-06-00), are
6 made available with the goal of limiting the number of children who remain in foster care for more than
7 two years to 270. The 1997 Adoption and Safe Families Act (ASFA) codified reasonable exceptions for
8 cases where youth may need to remain in foster care for extended periods of time through proper
9 planning. ASFA also allows for Alternative Planned Permanency Living Arrangement (APPLA)
10 designation, which allows more youth to enter long-term foster care placements. The department shall
11 file an annual report of the number of youth in foster care to the Office of Management and Budget and
12 the Controller General by October 1 of each year.

13 Section 188. (a) As a means of monitoring and continuing to improve the expenditure of
14 casual/seasonal and overtime in Youth Rehabilitative Services, Secure Care (37-05-50), the Secretary of
15 the Department of Services for Children, Youth and Their Families shall file a quarterly report with the
16 Director of the Office of Management and Budget and the Controller General on casual/seasonal and
17 overtime expenditures. The report shall include, but not be limited to, sick leave usage, vacancy rates,
18 training and transportation costs at the Ferris School, New Castle County Detention Center and Stevenson
19 House. The report should reflect all actions (including disciplinary) being taken to expeditiously correct
20 the noted problem areas.

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

26 Section 189. Section 1 of this Act provides \$341.7 ASF to the Department of Services for
27 Children, Youth and Their Families, Youth Rehabilitative Services (37-05-00) for the purpose of

1 supporting the Young Criminal Offender Program located at the Department of Correction, Prisons,
2 Howard R. Young Correctional Institution (38-04-06).

3 Section 190. Section 1 of this Act provides \$113.3 ASF to the Department of Services for
4 Children, Youth and Their Families, Family Services (37-06-00) for the purpose of supporting a Family
5 Court Commissioner to assist in the Child Protection Registry appeal process as required pursuant to 16
6 Del. C. c. 9.

7 Section 191. (a) In addition to the positions authorized in Section 1 of this Act for Family
8 Services, Intake/Investigation (37-06-30) and Intervention/Treatment (37-06-40), the Director of the
9 Office of Management and Budget may authorize additional training positions for the purpose of training
10 investigative and treatment workers.

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

13 Section 192. If the quarterly average daily population at the New Castle County Detention Center
14 is below 114, the Director of the Office of Management and Budget and the Controller General may
15 reduce the number of casual/seasonal or full-time positions through attrition.

1 **CORRECTION**

2 Section 193. (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 194. 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 195. 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 196. 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 197. ~~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 198. 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 199. 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 200. 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 201. (a) Section 1 of this Act makes an appropriation of ~~\$4,725.58,902.3~~ 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 202. 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 203. ~~(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 (ba) 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 204. 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 205. 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 206. 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 207. 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 208. 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 209. Section 1 of this Act appropriates ~~\$51,930,056,321.5~~ \$56,321.5 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 210. Amend 11 Del. C. § 6533 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.

14 Section 211. Section 1 of this Act provides an appropriation for Supplies and Materials to the
15 Department of Correction (38-00-00). This appropriation shall be used for the replacement of up to five
16 uniforms per officer during Fiscal Year 2013.

17 Section 212. The Board of Parole consists of five Board members and one full-time staff.
18 Section 1 of this Act appropriates Personnel Costs and 1.0 GF FTE Management Analyst II (BP# 4709) in
19 the Department of Services for Children, Youth and Their Families, 24 Hour Treatment (37-04-40) to
20 support the Board of Parole. Section 1 of this Act also includes funding in the Department of Correction
21 (38-00-00) for Personnel Costs to support the Board members and other operating costs related to the
22 Board of Parole. All expenses are contingent upon approval by the Office of Management and Budget.
23 Non-budgetary decisions made by the Board of Parole are not contingent upon the approval of any other
24 state department.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

Section 213. Section 1 of this Act appropriates 1.0 ASF FTE Enforcement Coordinator position, which shall be exempt from the Merit System, to the Department of Natural Resources and Environmental Control, Office of the Secretary, Community Services (40-01-03) to be funded through expenses incurred and recovered by the department, related to processing of administrative enforcement actions under 7 Del. C. c. 60. Violators shall be liable for the following expenses of the investigation incurred by the State after the notice of violation is issued: direct costs of the investigation; legal assistance including paralegal assistance; public hearings; all other costs expressly determined by the Secretary as reasonably related to the investigation of the incident; and the indirect costs related to all of the above.

Section 214. The Office of Natural Resources, Division of Fish and Wildlife is authorized to expend funds carried forward from the sale of boat registration fees, effective Fiscal Year 2000 and thereafter, for the purpose of supporting fisheries programs and marine enforcement.

Section 215. Notwithstanding the provisions of 7 Del. C. § 6042(c), Section 1 of this Act appropriates 0.5 ASF FTE Ombudsman to the Department of Natural Resources and Environmental Control, Office of the Secretary, Community Services (40-01-03) to be funded through the Community Environmental Fund.

Section 216. Section 1 of this Act authorizes the Office of Natural Resources, Division of Fish and Wildlife (40-03-03) to spend up to ~~\$6,032.8~~ \$6,038.7 in Appropriated ~~S~~special ~~F~~funds. Within this amount, the division is authorized to undertake capital expenditures to maintain/develop fish and wildlife recreational areas. These expenditures should be in accordance with the Capital Development Plan for the division, submitted as an attachment to the department's Annual Fiscal Year Capital Improvement Program. Any deviation from the listed projects must be approved by the Director of the Office of Management and Budget and the Controller General.

Section 217. Section 1 of this Act appropriates funds for Contractual Services in the Office of Natural Resources, Division of Parks and Recreation (40-03-02). Of this amount, \$14.4 ASF shall be used for the leasing of an enforcement vehicle and Interpretive Program vehicle at Killens Pond State Park.

1 Section 218. 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 219. 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 220. 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 Wilmington parks, including the maintenance of war memorials and ball
13 fields.

14 Section 221. Section 1 of this Act provides an appropriation and 1.0 FTE to the Office of Natural
15 Resources, Division of Parks and Recreation (40-03-02) to fund a ~~Park~~Conservation Technician ~~III~~.
16 This position shall be dedicated primarily to the South Park Drive area and the Brandywine Zoo with
17 additional duties throughout Wilmington State Parks.

18 Section 222. Section 1 of this Act makes an appropriation to the Office of Natural Resources,
19 Division of Watershed Stewardship (40-03-04) for Contractual Services. Of that amount, \$180.0 shall be
20 used for additional field staff personnel for the preparation of nutrient management plans.

21 Section 223. Section 1 of this Act makes an appropriation to the Department of Natural
22 Resources and Environmental Control, Office of Environmental Protection, Division of Water (40-04-03).
23 Of that amount, \$1.0 shall be set aside for the Environmental Science Scholarship program.

24 Section 224. It is intent of the General Assembly that the Department of Natural Resources and
25 Environmental Control shall be required, pending legal review, to post on its Internet website within three
26 working days, all unclassified misdemeanors issued by the Office of the Secretary, Community Services
27 (40-01-03) Enforcement Officers after such citations have been entered in the courts.

1 Section 225. Section 1 of this Act appropriates funds to support 2.0 FTEs within the Department
2 of Natural Resources and Environmental Control, Office of Environmental Protection, Division of Air
3 Quality (40-04-02). One position is an Engineer assigned to the Delaware City Petro Chemical Complex.
4 The second position is an Engineer assigned to Claymont/Edgemoor Industrial Complex. The
5 incumbents shall each submit an annual report to the Joint Finance Committee on February 1 of each
6 year, which summarizes the complaints and activities of the previous calendar year. These positions will
7 respond to and provide follow-up on complaints from the community on the air quality throughout New
8 Castle County.

9 Section 226. Section 1 of this Act appropriates funds to the Hazardous Substance Cleanup Act
10 (HSCA) Cleanup Fund in the Office of Environmental Protection, Division of Waste ~~Management and~~
11 Hazardous Substances (40-04-04). Funds to address orphan underground storage tank (UST) system
12 removal and any remediation of any resulting contamination from UST systems will be established
13 pursuant to the annual expenditure plan for the HSCA Cleanup Fund as required under 7 Del. C §
14 9104(c)(2). The term orphan UST system shall be defined by the Department's Fund for the Inability to
15 Rehabilitate Storage Tanks (FIRST) Fund policy and include but not be limited to, situations where the
16 tank owner or responsible party has shown to the satisfaction of the Department that they do not have the
17 ability to pay for the necessary UST system removal and the remediation of any contamination. In such
18 case, the Department shall not seek cost recovery of the funds expended under the HSCA fund.

19 Section 227. The General Assembly herein acknowledges that certain programs within the
20 Department are funded all or in part by fee-based revenues. Every two years the Secretary shall perform
21 a review of fees assessed and collected by the Department to determine the revenue sufficiency of the fees
22 and programs they support and a report shall be submitted to the Director of the Office of Management
23 and Budget and the Controller General by October 1, 2012.

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

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

3 Section 228. The Department of Natural Resources and Environmental Control, in addition to the
4 exempt line item positions in Section 10, is authorized ~~five~~four exempt administrative management
5 positions per the Fiscal Year 2010 complement.

6 Section 229. The Department of Natural Resources and Environmental Control shall submit an
7 annual report on the Weatherization Assistance Program (WAP) to the Director of the Office of
8 Management and Budget and the Controller General on or before ~~March~~April 15. The report shall
9 provide a synopsis of year to date activity, planned activity for the remainder of the fiscal year, proposed
10 activity for the next fiscal year and an assessment of the program to date. Activity shall include an
11 itemized list of funding received, total expenditures for each funding source, eligibility compliance and
12 the number of units completed from each funding source. Program assessment shall include the
13 percentage of completed units monitored, subgrantee evaluations (i.e. number of contractors, contractor
14 procurement methods, training administered, documentation retained as required and general contract
15 compliance), estimated energy savings for units completed and reporting metrics as required by the U.S.
16 Department of Energy.

17 Section 230. Amend 29 Del. C. § 8003(2) by making insertions as shown by underlining and
18 deletions as shown by strike through as follows:

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

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

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

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

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

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

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

11 g. A Director of the Division of Waste and Hazardous Substances who shall be known as
12 the Director of Waste and Hazardous Substances and who shall be qualified by training and experience to
13 perform the duties of the office; and

14 h. [Repealed.]

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

18 Section 231. Amend 29 Del. C. § 8018 by making insertions as shown by underlining and
19 deletions as shown by strike through as follows:

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

- 21 (1) Secretary of Natural Resources and Environmental Control;
- 22 (2) Director of Fish and Wildlife;
- 23 (3) Director of Parks and Recreation;
- 24 (4) Director of Watershed Stewardship;
- 25 (5) Director of Air Quality;
- 26 (6) Director of Waste and Hazardous Substances;
- 27 (7) Director of Water; ~~;~~
- 28 (8) [Repealed.]

1 (9) Director of Energy and Climate.

2 Section 232. Amend 29 Del. C. § 8030 of the Delaware Code by making insertions as shown by
3 underlining as follows:

4 (1) The Division of Energy and Climate shall have the power to perform and shall be responsible
5 for the performance of all the powers, duties and functions heretofore vested in the Delaware Energy
6 Office, also referred to as the "Energy Office," "State Energy Office," "DEO" and "State Energy
7 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.
8 15 and 29 Del. C. c. 64.

9 (2) The Department of Natural Resources and Environmental Control shall manage the Energy
10 Efficiency Investment Fund. The Fund shall be used to incentivize investments in energy efficiency by
11 consumers or users of gas or electricity whose purchase of those commodities from a distributor is subject
12 to the public utility tax on gas or electricity imposed by Chapter 55 of Title 30. The Department shall
13 support implementation of projects that reduce the use of gas, electricity, or other sources through the
14 issuance of competitive grants, low-interest loans, or other financing support from the Fund. The
15 Department shall establish the contents and deadline for applications for financing from the Fund and
16 shall give preference to those applications proposing projects that are anticipated to produce the greatest
17 reduction in energy consumption per Fund dollar invested, improve environmental performance, spur
18 capital construction and facility modernization, encourage job retention and creation, and are likely to be
19 substantially complete no later than 1 year following the issuance of financing from the Fund. In no event
20 shall the Fund provide grant funding for more than 30 percent of the costs of any proposed project or
21 support projects already receiving support from the Green Energy Fund under this chapter or the Strategic
22 Fund under subchapter I-B of Chapter 50 of this title. The Fund shall be administered in consultation
23 with the Sustainable Energy Utility and the Delaware Economic Development Office. The Department
24 shall make an annual report on the use of the Energy Efficiency Investment Fund and the value of energy
25 savings resulting therefrom to the Governor's Energy Advisory Council and the General Assembly not
26 later than August 30 of each year after 2011. The Department shall retain no more than 4 percent of the
27 Fund for expenses to administer this section. All terms used herein that are defined in Chapter 55 of Title
28 30 shall have the same definition used in that chapter.

1 Section 233. Amend 29 Del. C. § 8053(b) by making insertions as shown by underlining and
2 deletions as shown by strike through as follows:

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

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

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

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

9 from time to time require.

1 shall be updated quarterly. A quarterly report as to the expenditure of such funds and to the respective
2 projects shall be submitted to the Director of the Office of Management and Budget and the Controller
3 General.

4 Section 238. Section 1 of this Act includes 20 positions in State Police, Patrol (45-06-03) for the
5 purpose of training State Police recruits. Funding is authorized for initial use of these positions to
6 accommodate an anticipated graduating class of 15 troopers. The Director of the Office of Management
7 and Budget may authorize additional recruit positions accordingly.

8 Section 239. Notwithstanding 29 Del. C. c. 63 and c. 69 or any other statutory provision to the
9 contrary, the Department of Safety and Homeland Security is authorized to enter into agreements with
10 private telecommunications companies to use space for communication facilities on telecommunications
11 towers under the department's administration. The revenues paid to the State under these agreements
12 shall be designated for use by State Police in support of mobile data computing telecommunications
13 infrastructure cost, effective retroactively.

14 Section 240. The Department of Safety and Homeland Security, Office of the Secretary;
15 Administration (45-01-01) shall maintain an overtime expenditure report tracking the overtime usage of
16 Capitol Police (45-02-10). This report shall include the number of overtime hours worked as a result of
17 normal operating demand, the number of overtime hours worked as a result of special events demand, the
18 amount of overtime expenditures, and a detailed justification for the usage of the overtime hours. This
19 report shall be submitted to the Director of the Office of Management and Budget and the Controller
20 General on a quarterly basis.

21 Section 241. Section 1 of this Act appropriates Personnel Costs and 2.0 Traffic Light
22 Enforcement FTEs in Safety and Homeland Security, State Police, Traffic (45-06-07). The source of the
23 funding shall be from revenues generated as a result of the Red Light Enforcement Safety Program within
24 the Department of Transportation.

25 Section 242. Section 1 of this Act appropriates ~~\$18.0~~\$20.0 in Contractual Services
26 to Developmental Disabilities Council (45-01-50) for the Partners in Policymaking Program.

27 Section 243. Section 1 of this Act includes Personnel Costs and 6.0 ASF FTEs; \$58.6 ASF in
28 Contractual Services; and \$148.2 ASF in Supplies and Materials in the Department of Safety and

1 Homeland Security, State Police, Traffic (45-06-07) for the personnel and operating costs associated with
2 the Truck Enforcement Unit (TEU) to be funded through the Department of Transportation. Any
3 additional enhancements that are made to the TEU to remain in compliance with Title 23, Code of Federal
4 Regulations Part 657, shall occur through the annual budgetary process.

5 Section 244. Notwithstanding the provisions of 16 Del. C. § 10104, the Department of Safety and
6 Homeland Security shall disburse funds from the E-911 Emergency Reporting System Fund to cover rent
7 obligations at statewide 911 answering points. An annual report on the E-911 Emergency Reporting
8 System Fund shall be submitted to the Director of the Office of Management and Budget and Controller
9 General no later than ~~September~~October 15 of each year identifying prior year revenue and expenditures,
10 and forecasted revenue and expenditures for the current and upcoming three fiscal years.

11 Section 245. Section 1 of this Act includes \$40.0 ASF in Supplies and Materials in State Police,
12 Training (45-06-09) for the purpose of recovering costs associated with providing meals to recruits at the
13 State Police Academy.

14 Section 246. Section 1 of this Act includes \$160.0 ASF in Personnel Costs in State Police, Patrol
15 (45-06-03) for the purpose of recovering costs associated with providing patrol services at the State Fair.

16 Section 247. (a) Section 1 of this Act includes Personnel Costs and 2.0 ASF FTEs Forensic
17 Chemists in State Police, Criminal Investigation (45-06-04). These positions shall be funded using
18 revenue generated by increases in DUI conviction fees to pay for their Personnel Costs.

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

24 Section 248. Section 1 of this Act includes Personnel Costs and 2.0 ASF FTEs Sex Offender
25 Registry Agents in State Police, State Bureau of Identification (45-06-08). These positions shall be
26 funded using revenue from a Sex Offender Registry Fee to pay for their Personnel Costs.

1 **TRANSPORTATION**

2 Section 249. 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 250. Section 1 of this Act makes an appropriation of \$1,444.3 to the Delaware
10 Transportation Authority (55-06-01) for Kent and Sussex Transportation "E&D". Of this amount, \$50.0
11 shall be allocated directly to the Modern Maturity Center for transportation services.

12 Section 251. Section 1 of this Act appropriates \$1,198.1 TFO to Finance (55-01-02) for
13 Contractual Services. Of this amount, \$100.0 shall be allocated to the Maritime Exchange for the
14 Delaware River and Bay.

15 Section 252. Section 1 of this Act makes an appropriation of ~~\$1,283.3~~ \$1,135.7 TFO to Planning
16 (55-03-01) for ~~"eContractual sServices"~~.

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

21 (b) Of this amount, \$250.0 TFO shall be used for the purposes of funding research programs of
22 the Delaware Center for Transportation. Use of these program funds is subject to prior approval of the
23 research approach and specific research projects of the Center by existing Policy Committee for the
24 Center, which shall include representation from the Department of Transportation, University of
25 Delaware, the Chairperson of the House Transportation and Infrastructure Committee, and the
26 Chairperson of the Senate Highways and Transportation Committee and/or the Energy and Transit
27 Committee.

1 Section 253. Section 1 of this Act makes an appropriation in the amount of ~~\$56,885.1~~56,388.8
 2 TFO to Maintenance and Operations, Maintenance Districts (55-04-70) and ~~\$17,504.1~~17,829.7 TFO to
 3 Motor Vehicles, Toll Administration (55-11-60).

4 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>3,039.8</u>	3,258.5 <u>3,163.8</u>	7,273.1 <u>7,310.8</u>		13,673.5 <u>13,514.4</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>	10,799.7 <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>4,611.1</u>	4,388.7 <u>4,294.0</u>	9,769.1 <u>9,806.8</u>	8,402.2 <u>8,924.6</u>	27,273.2 <u>27,636.5</u>
FTEs	57.0 <u>55.0</u>	64.0 <u>60.0</u>	149.0 <u>146.0</u>		270.0 <u>261.0</u>

5
 6 Section 254. The Department of Transportation and/or its E-ZPass contractor is prohibited from
 7 monitoring the speed of motor vehicles through E-ZPass toll booths for the purpose of issuing traffic
 8 citations or the suspension of E-ZPass privileges. Nothing in this section shall prohibit the State Police
 9 from enforcing traffic laws including speed enforcement at the E-ZPass toll booths.

10 Section 255. Section 1 of this Act makes an appropriation to Maintenance and Operations,
 11 Maintenance Districts (55-04-70) in the amount of \$3,277.4 TFO to establish a Special Line called
 12 Snow/Storm Contingency that will provide for the expenses of weather/emergency operations.
 13 Notwithstanding any other provision of the law to the contrary, any sums in this account not expended by
 14 the end of a fiscal year shall be carried over for use in future fiscal years, with appropriate transfers to
 15 current fiscal year accounts. The department shall be allowed to transfer funds from this account to
 16 divisions on an as-needed basis for expenditures incurred. The department may also transfer funds to
 17 municipalities and other qualified entities to reimburse them pursuant to contracts entered into by the
 18 department and the municipality to keep transit routes open during snow and storm emergencies. The
 19 transfer of funds from this account shall not require the approval of the Director of the Office of

1 Management and Budget or the Controller General. The department shall provide quarterly reports each
2 fiscal year to the Director of the Office of Management and Budget and the Controller General.

3 Section 256. During the fiscal year, the Department of Transportation shall be prohibited from
4 changing its departmental policy regarding access pipe installation on private homeowner entrances.
5 Specifically, the department shall not charge said homeowners for the labor costs associated with the
6 installation of the access pipe.

7 Section 257. 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 258. 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 259. 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 260. 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 261. (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 ~~an quarterly~~ annual report on utilization of the Visitor's Center.

8 Section 262. For the Fiscal Year ending June 30, 2013 provisions of 30 Del. C. § 2051-2057
9 shall be suspended.

1 **LABOR**

2 Section 263. (a) Section 1 of this Act provides an appropriation of ~~\$525.0~~625.0 in Employment
3 and Training, Employment and Training Services (60-09-20) for the Delaware State Summer Youth
4 Employment Program to operate a program commencing July 1, ~~2011~~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 <u>111.1</u>
8 City of Wilmington	317.1 <u>342.1</u>
9 Kent County	60.9 <u>85.9</u>
10 Sussex County	60.9 <u>85.9</u>

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 Section 264. Section 1 of this Act appropriates \$560.7 in Sheltered Workshop to the Department
2 of Labor, Vocational Rehabilitation (60-08-10) for the purposes of securing employment opportunities for
3 significantly disabled individuals. Notwithstanding 19 Del. C. c. 10, funds may be used to provide
4 supported employment requiring ongoing work-related support services for individuals with the most
5 significant disabilities. Supported employment shall be defined as competitive employment in an
6 integrated setting or employment in integrated work settings in which individuals are working toward
7 competitive employment.

1 **AGRICULTURE**

2 Section 265. Section 1 of this Act makes an appropriation to the Department of Agriculture,
3 Administration (65-01-01) of \$500.0 for Poultry Disease Research and the Diagnostic Poultry Program at
4 the University of Delaware. The intent of said funding is to leverage the University's diagnostic capability
5 and conduct essential research to reduce poultry disease impacts and develop new disease control
6 strategies as well as to allow the University to respond to ongoing poultry health issues and evaluate new
7 poultry health products for Delaware's poultry industry.

8 Section 266. Section 1 of this Act makes an appropriation of ~~\$498.2~~ \$501.0 ASF to the
9 Department of Agriculture for the Delaware Agriculture Land Preservation Foundation (65-01-13)
10 pursuant to 29 Del. C. § 6102A(d)(3). The Foundation shall not operate any accounts outside of the state
11 accounting system.

12 Section 267. The Department of Agriculture may use up to \$135.0 ASF annually from State
13 forest timber sales for the following programs:

14 (a) \$60.0 ASF shall be used for marketing and promoting Delaware's agricultural and forestry
15 products and commodities.

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

19 Section 268. Section 1 of this Act provides \$6.0 for Contractual Services to Animal Health (65-
20 01-09) for costs associated with the enforcement of Senate Bill 211 of the 146th General Assembly.
21 Should that bill, or similar legislation relating to the cruelty of animals, not be enacted the funds shall
22 revert to the General Fund.

23 Section 269. Section 1 of this Act makes an appropriation to the Harness Racing Commission
24 (65-01-05) and the Thoroughbred Racing Commission (65-01-10) for fingerprinting. It is the intent of the
25 General Assembly that the Commissions are required to use the State Bureau of Identification for all
26 fingerprinting activities and background investigations per recommendation of the Joint Sunset
27 Committee.

1 Section 270. ~~Subject to the approval of the Director of the Office of Management and Budget and~~
2 ~~the Controller General, the State Lottery may:~~ Section 1 of this Act makes an appropriation to the
3 Thoroughbred Racing Commission (65-01-10), and to support it the State Lottery Office is authorized to:

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

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

9 Section 271. ~~Subject to the approval of the Director of the Office of Management and Budget~~
10 ~~and the Controller General, the State Lottery may:~~ Section 1 of this Act makes an appropriation to the
11 Harness Racing Commission (65-01-05), and to support it the State Lottery Office is authorized to:

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

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

ELECTIONS

1
2 Section 272. 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 273. 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 274. 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 275. Any state agency, office or department is prohibited from publishing or funding the
21 publication of voter guides.

22 Section 276. 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 277. 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 278. 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.

3

4

5

Section 279. Section 1 of this Act provides an appropriation of ~~\$71.6~~ \$78.9 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.

6

7

8

NATIONAL GUARD

1
2
3
4
5
6
7
8
9
10

Section 280. 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 281. (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.

1 **HIGHER EDUCATION**

2 Section 282. Section 1 of this Act provides an appropriation for Operations of the University of
3 Delaware (90-01-01) and an appropriation for Operations of the Delaware Geological Survey (90-01-02).
4 This figure includes total state assistance for University operations costs as well as funds required to be
5 appropriated by 29 Del. C. § 5505(6).

6 Section 283. Section 1 of this Act provides an appropriation to the University of Delaware for the
7 College of Agriculture and Natural Resources. Within that appropriation are sufficient funds to fully fund
8 1.0 Agriculture Extension Agent and 2.0 Cooperative Extension Agents per county and 1.0 Agricultural
9 Extension Engineer for the program statewide

10 Section 284. Section 1 of this Act appropriates \$964.2 to the University of Delaware (90-01-01)
11 for the College of Engineering. Of this amount, \$210.0 shall be allocated to the Center for Energy and
12 Environmental Policy.

13 Section 285. Section 1 of this Act provides appropriations for colleges and other programs to the
14 University of Delaware (90-01-01). In an effort to achieve the best possible results and most effectively
15 meet priorities, the University of Delaware is driving down mandatory costs, re-engineering programs and
16 streamlining operations. The University has adopted a new pilot budget distribution model which
17 decentralizes budget responsibilities to the colleges. Accordingly, the majority of the special lines in
18 previous state budgets have been consolidated under each of the colleges of the University. Each college
19 dean will now be responsible for managing their available state and university resources to maximize
20 academic, research and public service benefits. In addition, adjustments will be made to college budgets
21 to address critically important priorities. The University of Delaware shall submit a proposal of programs
22 to be funded which will detail the goals, performance measures and budgets to the Office of Management
23 and Budget and the Controller General by ~~July 31, 2011~~ September 30, 2012. A report detailing the
24 resulting performance measures and expenditure information shall be submitted to the Director of the
25 Office of Management and Budget and the Controller General by May 1, ~~2012~~ 2013. The special lines
26 amounts shall be as follows:

27	College of Agriculture and Natural Resources	\$ 4,787.7	<u>4,828.4</u>
28	College of Arts and Sciences	2,598.9	<u>2,623.1</u>

1	College of Business and Economics	1,613.0	<u>1,631.2</u>
2	College of Earth, Ocean, and Environment	775.1	<u>782.6</u>
3	College of Education and Human Development	2,307.8	<u>2,330.5</u>
4	College of Engineering	877.1	<u>964.2</u>
5	College of Health Sciences	499.5	<u>505.3</u>
6	Biotechnology Institute	497.1	<u>502.9</u>
7	Diversity Enhancement	249.0	<u>251.9</u>
8	Improved Campus Security	86.4	<u>87.2</u>
9	Library Automation	44.2	
10	Software License Support	267.4	
11	Undergraduate Multimedia Instruction	172.0	<u>173.2</u>
12	<u>Great Beginnings</u>		<u>19.9</u>
13	<u>Women's Leadership</u>		<u>11.3</u>
14	Total	\$14,775.2	<u>15,023.3</u>

15 Section 286. Section 1 of this Act provides funding to the University of Delaware for the Milford
16 Professional Development School. The University and the Milford School District shall submit to the
17 Controller General and the Director of the Office of Management and Budget, by March 1, ~~2012~~2013, a
18 report detailing the status of this program as it relates to the appropriation herein.

19 Section 287. Section 1 of this Act makes an appropriation to Delaware State University,
20 Operations (90-03-01), for General Scholarships. Of that amount, \$22.0 shall be for state scholarships for
21 high ability students, \$20.0 shall be for departmental scholarships to attract high achievers into the
22 sciences, \$200.0 shall be for scholarships to attract high ability students into the teaching program, and
23 \$100.0 shall be for scholarships for female athletes.

24 Section 288. For the fiscal year covered by this Act, in order to continue the assessment of
25 procedures implemented during Fiscal Year 1993 intended to reduce the administrative burden incurred
26 as a result of processing accounting transaction data into two independent accounting systems, the
27 Director of the Office of Management and Budget has authorized Delaware State University to:

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

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

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

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

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

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

22 Section 289. Section 1 of this Act provides an appropriation to Delaware Technical and
23 Community College, Office of the President (90-04-01), for Associate in Arts Program - Operations and
24 Associate in Arts Program - Academic. This appropriation is to assist in the provision of the Delaware
25 Technical/University of Delaware Associate in Arts Program which will be operated jointly by the two
26 institutions under a contract initiated by Delaware Technical and Community College. Under this
27 contract, the University of Delaware will teach students at Delaware Technical and Community College
28 facilities. Future budget requests will be made jointly by Delaware Technical and Community College

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

6 Section 290. Section 1 of this Act contains an appropriation of ~~\$300.0~~309.6 for the Delaware
7 Institute of Veterinary Medical Education (DIVME), (90-07-01). Notwithstanding current Laws of
8 Delaware relating to the DIVME Program, these funds shall be used to provide tuition support for ~~six~~five
9 Delaware residents studying at the veterinary medicine program at the University of Georgia, ~~four~~five
10 Delaware residents studying at the veterinary medicine program at Oklahoma State University, plus two
11 additional students accepted to a veterinary medicine program for the coming year.

12 Section 291. All higher education institutions in Delaware must be contracted members of the
13 National Student Clearinghouse and be required to input data. Participation will allow the Department of
14 Education to track Delaware's students as they enroll or transfer into Delaware higher education
15 institutions or other member higher education institutions across the country. Membership requires
16 higher education institutions to report data elements to the National Student Clearinghouse.

17 Section 292. Beginning in Fiscal Year 2011, the requirements of 14 Del. C. § 5302 and § 6511
18 shall be waived until such time that State funding is appropriated for said program.

EDUCATION

1
2 Section 293. 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 294. 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 295. 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 296. 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 297. (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 ~~\$6,300,05,992.5~~ to Public Education, School
12 District Operations, Other Items (95-02-02) for Skills, Knowledge and Responsibility Pay Supplements.
13 This appropriation provides funding for the supplements associated with professional development
14 clusters, 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 (NBPTS) certification program and all national
18 certification supplements. This moratorium is effective for any new cluster applications, replications and
19 all previously approved cluster slots. Any employee completing a cluster that began before May 21, 2008
20 or currently receiving a stipend will continue to receive payment of the appropriate amount for the
21 appropriate duration. Teachers or specialists who obtained ~~NBTPS~~NBPTS or other national certification
22 in another state prior to May 21, 2008, may receive the appropriate stipend upon beginning employment
23 in a Delaware school district. ~~Any teacher or specialist currently in the process of completing a NBPTS~~
24 ~~or other national certification as of May 21, 2008 will receive the appropriate supplement when the~~
25 ~~certification is awarded including certification renewals.~~ If a participant chooses to pursue NBPTS
26 certification independently during the moratorium period, they will not be eligible for retroactive
27 payments should funding be restored during the certification period but they would be eligible for the
28 supplement for the remainder of the certification. Any teacher or specialist currently receiving a stipend

1 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 298. 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 299. 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%~~ 1 percent.

21 Section 300. 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 301. 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 302. ~~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 303. 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 304. 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 305. 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 306. 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 307. 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. Sterek <u>Delaware School for the Deaf:</u>	
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 308. 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 309. 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 310. 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 311. 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 312. 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 313. Section 1 of this Act provides to Public Education, School District Operations,
19 Other Items (95-02-02) \$27,425.1 for the Educational Sustainment Fund. These funds are allocated
20 proportionally to district and charter schools based upon the Division I unit count as certified in 14 Del.
21 C. § 1704(2) and § 1710. These funds are to maintain critical educational programming and services.
22 To maximize their effectiveness, they may be used for any Division III purpose pursuant to 14 Del. C. §
23 1304, § 1707(h) and § 1711.

24 Section 314. Section 1 of this Act provides an appropriation to Public Education, Block Grants
25 and Other Pass Through Programs, Adult Education Work Force Training Block Grant (95-03-10). This
26 appropriation shall be allocated by the Department of Education to the following programs/districts:

27 Adult Trade Extension/Apprentice Program (statewide)	\$1,744,71,761.1
28 James H. Groves High School (statewide)	3,571,83,605.3

1	Adult Basic Education (statewide)	<u>457,5461.8</u>
2	New Castle County Learning Center (Christina School District)	<u>224,1226.2</u>
3	Delaware Skills Center (N.C.C. Vo-Tech)	<u>1,401,91,415.1</u>
4	Alternative Secondary Education Program (statewide)	<u>905,8914.3</u>
5	Marine Mechanics Apprentice Program (Sussex Vo-Tech)	<u>21,221.4</u>
6	Interagency Council on Adult Literacy	<u>289,8292.5</u>
7	Diploma-at-a-Distance	<u>127,9129.1</u>
8	Total	<u>8,744,78,826.8</u>

9 Section 315. Section 1 of this Act makes an appropriation to Public Education, Block Grants and
10 Other Pass Through Programs, Professional Accountability and Instructional Advancement Fund (95-03-
11 10).

12 (a) The following allocations shall be provided:

13 (1) \$275.0 for Alternative Routes programs. \$200.0 is provided for the Alternative Routes to
14 Certification program, to include an expansion for Special Education. The remaining
15 \$75.0 may be used for the Summer Institute program.

16 (2) \$1,566.5 shall be allocated by the Department of Education to districts for professional
17 and curriculum development activities. Districts shall submit applications to the
18 Department of Education detailing the district's plan for the utilization of these funds.
19 The Department of Education shall review and approve plans and allocate an amount not
20 to exceed \$157.00 per certified employee, based on a district's personnel complement for
21 the 2010-2011 school year. Grants are to be used for developing and implementing
22 curriculum based on the content standards established by the Curriculum Frameworks
23 Commission, as approved by the State Board of Education or for other professional
24 development activities, including, but not limited to: Discipline, Special
25 Education/Inclusion Collaboration/Consensus Building, Conflict Resolution, Shared
26 Decision Making, local school board member training, and Educational Technology.
27 Districts are encouraged to collaborate as a means of maximizing resources as well as
28 focusing district activities on consistent principles. Grants may be utilized for training,

1 planning, in-service programs and contractual services. The Department of Education is
2 authorized to transfer 50 percent of the estimated district grant amount by July 30 of the
3 fiscal year. The remaining 50 percent shall be transferred within 30 days of the final
4 approval of the district application for funding.

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

7 (i) Integration of the proposal with existing resources and programs such as the

8 Comprehensive Discipline Act, Delaware Principals Academy, Delaware Teachers
9 Center, Drug Free Schools, Title I and II, Special Education and local funds
10 dedicated to Standards and Assessment.

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

15 (3) \$300.0 for Professional Mentoring. The intent of this appropriation is for exemplary
16 teachers to assist new teachers through leadership and guidance, and includes a training
17 component in order for teachers to become better mentors. This funding level allows for
18 a statewide program.

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

1 (5) \$921.0 for Reading Cadre. This appropriation will provide each local school district,
2 excluding charter schools, with the state share of salaries in accordance with 14 Del. C.
3 § 1305 and the state share of the Division III Equalization Unit amount as defined in 14
4 Del. C. § 1707 for one 10-month Reading Specialist. The purpose of this Specialist
5 will be the creation of a Reading to Reading Cadre which will provide assistance to
6 districts in designing, demonstrating and implementing best practices in reading
7 instruction. Such position shall be responsible for curriculum alignment and
8 professional development in reading for district educators.

9 (6) \$75.0 for Models of Excellence. These funds shall be used to identify the
10 achievements of Delaware schools, to learn from program success in improving student
11 achievement and to recognize and share best practices among districts.

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

14 Section 316. Section 1 of this Act makes an appropriation to Public Education, Block Grant and
15 Other Pass Through Programs, Academic Excellence Block Grant (95-03-10). ~~Of the amount~~
16 ~~appropriated, \$33,852.4 shall be used~~ to fund units for academic excellence in the school districts in
17 accordance with 14 Del. C. § 1716.

18 Section 317. For the fiscal year beginning July 1, ~~2011~~2012, any local school district that has had
19 two consecutive failed current expense tax referendums during the time period July 1, ~~2009~~2010 to
20 January 1, ~~2012~~2013, is authorized to exercise the cash option on Academic Excellence units up to the
21 total number of units provided under that program. This provision will apply for Fiscal Year ~~2012~~2013
22 only. In addition, districts meeting this ~~criteria~~criterion are authorized to utilize funds derived from this
23 cash option to pay local salary supplements. Any district that has had a successful current expense tax
24 referendum subsequent to two consecutive failed current expense tax referendums is ineligible for the
25 provisions of this section.

26 Section 318. Section 1 of this Act provides an appropriation of ~~\$106.8~~\$117.6 to Public Education,
27 Block Grants and Other Pass Through Programs, K-12 Pass Through Programs (95-03-15) for the
28 Delaware Institute for Arts in Education. Of this appropriation, \$21.8 shall be used for the Wolf Trap

1 program. The Department of Education shall transfer this appropriation to the University of Delaware,
2 which acts as the fiscal agent for this statewide program

3 Section 319. Section 1 of this Act provides an appropriation of ~~\$105.6116.3~~ \$116.3 to Public Education,
4 Block Grants and Other Pass Through Programs, K-12 Pass Through Programs (95-03-15) for the Urban
5 Community Empowerment Initiative demonstration pilot program “Achievement Matters Campaign”.
6 The purpose of the Campaign is to build the competencies and achievement level of middle school
7 students to provide a bridge from middle school to high school. These funds shall be used exclusively for
8 direct program expenses and may not be used for salaries and benefits for existing staff of the
9 Metropolitan Wilmington Urban League.

10 Section 320. Section 1 of this Act makes an appropriation to Public Education, Block Grants and
11 Pass Through Programs, K-12 Pass Throughs of \$200.0 for Speech Pathology to support the development
12 of a Master’s degree program in speech-language pathology at the University of Delaware. Said funds
13 shall be utilized for, but not be limited to, curriculum development, facilitating the program through the
14 University’s academic review process, seeking program accreditation through the Council on Academic
15 Accreditation in Audiology and Speech-Language Pathology, and staffing costs associated with program
16 development. The University shall submit a proposal for state funding to implement and sustainably
17 support a Master’s degree program in speech-language pathology to the Co-Chairs of the Joint Finance
18 Committee, Director of the Office of Management and Budget and the Controller General upon
19 completion of the University’s academic review process.

20 Section 321. Section 1 of this Act makes an ASF appropriation to Public Education, Block
21 Grants and Other Pass Through Programs, Special Needs Programs (95-03-20) for the Children Services
22 Cost Recovery Project (CSCR). All local school districts shall fully participate in the implementation
23 and operation of the project for the fiscal year ending June 30. Local school district participation shall be
24 on a district-wide basis.

25 The following resources are appropriated to operate the Children Services Cost Recovery Project
26 during the fiscal year ending June 30. No appropriation is made for the purchase of additional state-
27 owned vehicles pursuant to this section. The appropriated funds for supplies and in-state travel which,

1 pursuant to this section, are passed through to the local school district shall be dedicated to implementing
2 the Children Services Cost Recovery Project.

3 In addition, 13.0 FTEs staff positions are appropriated to support this project: ~~2.0~~3.0 FTEs shall
4 be located at the Department of Education. The Department of Education is hereby permitted to authorize
5 the hiring of up to ~~44.0~~10.0 FTEs in the local school districts for the sole purpose of implementing this
6 section. The ~~44.0~~10.0 FTEs in the local school districts shall be paid in accordance with the Financial
7 Secretary Salary Schedules 1308 and 1309 including the local salary supplement in place at the
8 employing school districts. At the discretion of the Department of Education, 1.0 FTE may be paid in
9 accordance with the Administrative Secretary Salary Schedules as defined in 14 Del. C. § 1308 and §
10 1309, including the local salary supplement in place at the employing local school district.

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

17 When any of the ~~44.0~~10.0 positions authorized to the local school districts become vacant, the
18 position shall be re-assigned to the Department of Education and compensated in accordance with the
19 Department of Education compensation plan.

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

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

1 Section 322. For the purpose of participating in the Children Services Cost Recovery Project,
2 provisions of the Delaware Code to the contrary notwithstanding, school psychologists certified or
3 otherwise licensed by the Department of Education in accordance with the provisions 14 Del. C. § 1092,
4 shall be considered in compliance with qualification standards equivalent to state licensure to practice
5 psychology as set forth in 24 Del. C. § 3508. Such equivalent state licensure status shall be limited to the
6 delivery of services related to the Department of Education or local school district approved school
7 programs conducted within the course of the regular school day at a Department of Education or local
8 school district approved school site or least restrictive environment location. The provisions of this
9 section shall in no way be construed as entitling a person not otherwise qualified to do so to represent
10 himself to the public by any title or description of services incorporating the words "psychology,"
11 "psychological," and/or "psychologist" within the meaning of 24 Del. C. § 3502, except as may be herein
12 specifically provided.

13 Section 323. Section 1 of this Act makes an appropriation to Public Education, Block Grants and
14 Other Pass Through Programs, Special Needs Programs (95-03-20) for the Student Discipline Program.

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

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

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

6 (c) The Department of Education shall determine common data definitions and data collection
7 methodologies for each program in this section. Districts shall use such definitions and methodologies
8 and shall provide information as requested by the Department of Education. This information shall
9 include but not be limited to the following: the number of students served, reasons for service, measures
10 of behavioral improvement, measures of academic improvement as appropriate, rates of recidivism within
11 programs, and number and types of referrals for additional services. The Department of Education shall
12 prepare a statewide management report to identify needs for program improvement and best practice.

13 ~~(d) A total of \$4,186.1 is authorized for prevention components administered by the Department~~
14 ~~of Education and the Department of Services for Children, Youth and Their Families. Funding shall be~~
15 ~~provided as follows:~~

16 ~~(i) \$4,186.1 to provide early intervention services through the Department of Services for~~
17 ~~Children, Youth and Their Families, Family Crisis Therapist Program. Services are~~
18 ~~intended for grades K-5 and shall address but not be limited to, problems such as Early~~
19 ~~Onset Conduct Disorder. The Department of Services for Children, Youth and Their~~
20 ~~Families may enter into contractual agreements, may employ casual/seasonal personnel, or~~
21 ~~may create the necessary positions with the approval of the Delaware State Clearinghouse~~
22 ~~Committee and maintain an ASF or NSF account with sufficient spending authority to~~
23 ~~operate the program.~~

24 ~~(ii) For purposes of implementing (i) above, the Department of Education and the Department~~
25 ~~of Services for Children, Youth and Their Families shall administer a competitive~~
26 ~~Request for Proposal (RFP) process to determine grant awards to local districts. Grant~~
27 ~~awards shall be for a period of 12 months. Factors that may be utilized in the evaluation~~
28 ~~of proposals can be, but are not limited to, the following: links to other district resources;~~

1 ~~the use of collaborative partnerships; the relative need of the local school district~~
2 ~~community; and the recognition within a proposal of the need to provide services to meet~~
3 ~~the presenting problems of both the child and the family. To the extent possible, the~~
4 ~~Department of Services for Children, Youth and Their Families is authorized to pursue~~
5 ~~Medicaid cost recovery for eligible services provided to Medicaid-eligible children.~~
6 ~~Funds resulting from these efforts may be used to expand these services with prior~~
7 ~~approval of the Director of the Office of Management and Budget and the Controller~~
8 ~~General.~~

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

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

22 Section 324. Section 1 of this Act provides an appropriation to Public Education, Block Grants
23 and Other Pass Through Programs, Special Needs Programs (95-03-20) for Exceptional Student Unit -
24 Vocational. This appropriation shall be used to continue the program of vocational education for disabled
25 students. The funds appropriated shall provide for Divisions I, II, and III funding for a maximum of six
26 units, prior to application of the vocational deduct, units in a single program. The unit shall be based
27 upon 13,500 pupil minutes per week of instruction or major fraction thereof after the first full unit and
28 shall be in addition to the funding otherwise provided under 14 Del. C. § 1703(d).

1 Section 325. Section 1 of this Act appropriates ~~40.739.7~~ FTEs, of which up to 4.0 shall be
2 authorized as teachers/supervisors, ~~32.731.7~~ authorized as teachers, 3.0 authorized as secretaries for the
3 Department of Education, and 1.0 Education Associate to operate the Prison Education Program (an
4 additional 5.7 positions are authorized in the Department of Correction for the Prison Education Program). The
5 qualification of employees for the prison education program shall be the same as the qualification for
6 employees in the public high schools. Teachers/supervisors shall have teaching responsibilities as defined
7 by job responsibilities and duties developed by the Department of Education.

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

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

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

27 Section 326. Section 1 of this Act makes an appropriation to Public Education, Block Grants and
28 Other Pass Through Programs, Special Needs Programs (95-03-20), for Tech-Prep 2+2. A Delaware

1 Tech-Prep Consortium is formed to provide for overall program development and management,
2 coordination and technical assistance. The Consortium will review and provide technical assistance and
3 in-service training for each proposal submitted to the Department of Education by any partnership
4 initiating or operating a Tech-Prep Program. The Consortium will adopt rules and regulations consistent
5 with state regulations and federal legislation.

6 The Consortium Board of Directors shall include: the President or designee of the Delaware
7 Technical and Community College; the Superintendents of New Castle County Vocational-Technical
8 School District, Polytech School District and the Sussex County Technical School District; the State
9 Director of Vocational Education, Department of Education, (Ex-Officio); the Executive Director of
10 Delaware Advisory Council on Career and Vocational Education; President or designee, Delaware
11 State University and Wilmington University; and one representative of business and industry. The
12 superintendent or designee of two comprehensive local school districts will also be appointed
13 consistent with the rules and regulations of the Consortium. Programs will be conducted in all three
14 counties, on all campuses of Delaware Technical and Community College and other postsecondary
15 institutions as specified by the Consortium consistent with federal legislation. All secondary schools
16 are eligible.

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

19 The Consortium may select another member to serve as the financial agent in a subsequent year
20 consistent with the rules and procedures it adopts.

21 Section 327. Section 1 of this Act provides an appropriation of ~~\$56.362.0~~ to Public Education,
22 Block Grants and Pass Through Other Programs, K-12 Pass Through Programs (95-03-15) for Career
23 Transition to support recommendations that resulted from House Resolution #36 of the 143rd General
24 Assembly – Special Education Mentor Task Force. The Department of Education and the Division of
25 Vocational Rehabilitation, Department of Labor shall oversee administration of the program. Such
26 oversight shall include an annual evaluation of the program. The Departments of Education and/or Labor
27 may enter into contractual arrangements to operate the program.

1 Section 328. Section 1 of this Act appropriates \$3,300.0 to Public Education, Block Grants and
2 Other Pass Through Programs, Special Needs Programs (95-03-20) for Early Childhood Initiatives.
3 These funds are to be used to support the Delaware Stars for Early Success, the State's quality rating
4 improvement system for early care and education. Funding will also support professional development
5 activities for practitioners in early care and education and activities related to strengthening the State's
6 comprehensive early childhood system as outlined in *Early Success*, compiled through the efforts of the
7 Delaware Early Childhood Council and the Interagency Resource Management Committee managed
8 through the Delaware Department of Education, Early Development and Learning Resources office.

9 Section 329. Notwithstanding the provisions of the Department of Education's Administrative
10 Code, Delaware nonpublic school (private and homeschool) students shall not be subject to a tuition-
11 based driver education program for the program's initial offering at rates approved by the Co-Chairs of
12 the Joint Finance Committee. The fee for Fiscal Year ~~2012~~2013 shall be zero.

13 Section 330. (a) Section 1 of this Act provides an appropriation of \$1,848.6 to Public Education,
14 Pupil Transportation (95-04-01) for Non-Public School Transportation Reimbursements. This
15 appropriation shall be allocated for qualifying non-public, non-profit schools, based on the procedure
16 adopted by the Joint Finance Committee on April 16, 1981. The Public School Transportation
17 Committee, consisting of representatives from the Department of Education, Controller General's Office,
18 Office of Management and Budget and representatives for bus contractors and school district
19 transportation supervisors shall make recommendations to the Director of Office of Management and
20 Budget and Controller General for revisions to components of the transportation formula no later than
21 April 1, ~~2012~~of each fiscal year.

22 (b) Transportation funds for public school districts during ~~the fiscal year ending June 30,~~
23 ~~2012,~~Fiscal Year 2013 shall be allocated and shall not exceed \$81,280.6 according to bus contract or
24 district transportation formula, as adopted by the State Board of Education on July 23, 1987, subject to
25 the following amendments and procedural modifications:

- 26 (1) The per gallon price used to calculate the fuel allowance shall be based on the state
27 contract bid price for fuel plus \$0.07 per gallon for districts and plus \$0.31 per gallon for
28 contractors. For districts and contractors north of the Chesapeake and Delaware Canal,

1 the per gallon price shall be based on delivery to a large-sized tank (5,000 or more
2 gallons). In the case of contractors located south of the Chesapeake and Delaware Canal,
3 the per gallon price shall be based on delivery to a small-sized tank (275 - 1,900 gallons).
4 Upon determination by the Department of Education that a contractor located North of
5 the Chesapeake and Delaware Canal and operating five or fewer buses does not have
6 existing storage capacity in the large tank range, the per gallon price shall be based on the
7 smaller tank size.

8 The initial fuel rates shall be based on the state contract bid price as of June 1 of the
9 preceding fiscal year. Funding adjustment will be made when the annual average price
10 increases or decreases by at least five cents per gallon. The first review will be based on
11 the annual averages through December 31 of each year and additional reviews will be
12 conducted each month thereafter until April 30. Reviews may also be conducted at any
13 time upon the request of the Director of Office of Management and Budget and
14 Controller General.

15 (2) For Fiscal Year ~~2012~~2013, the operating allowance shall ~~be increased by 2.5%~~remain the
16 same.

17 (3) For ~~the fiscal year ending June 30, 2012~~Fiscal Year 2013, the allowable cost of a new
18 unused bus that was purchased by a contractor and put on contract and that was produced
19 between January 1, ~~2010~~2012 and December 31, ~~2011~~2012 (as noted on the school bus
20 identification plate) shall begin its seven-year capital allowance schedule using the
21 ~~2011~~2012 state bid price for new school buses, minus two percent for salvage value, plus
22 eleven percent to account for dealer charges and profits not reflected in the state bid price
23 due to the higher number of buses being purchased and the lag time between ordering and
24 delivery. Any bus produced on or after January 1, ~~2011~~2012 must meet the ~~2011~~current
25 Federal emissions requirements in order to receive a capital allowance. Any bus
26 produced and placed in service after January 1, ~~2011~~2012 shall be entitled to an
27 allowance based on the ~~2011~~2012 state bid price.

1 A used bus placed in service shall utilize the allowance schedule which would have
2 been allowed had the bus been placed in service when new based on its production date.
3 The bus shall receive the remaining years of capital allowance. The Department of
4 Education shall continue to utilize the procedures developed in Fiscal Year 1989 for
5 determining the allowable cost for any size bus that it did not bid in Fiscal Year
6 ~~2011~~2012. In addition to the procedure for establishing the allowable cost of a new bus
7 specified above, the Department of Education is requested to structure its bids for buses
8 in ~~the fiscal year ending June 30, 2012,~~Fiscal Year 2013 in such a manner that public
9 school bus contractors will be permitted to purchase buses from the successful lower
10 bidder at the same price as the State of Delaware. If a contractor elects to purchase a bus
11 at the bid price, the lowest base bid of an awarded contract minus two percent for salvage
12 value will be the allowable cost in subsequent reimbursements to the contractor.

13 (4) For ~~this~~ Fiscal Year 2013, the school bus contractor insurance allowance shall ~~be~~
14 ~~increased by five percent~~remain the same.

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

19 (d) ~~Beginning in Fiscal Year 2012,~~The Department of Education shall calculate the formula
20 amounts for each district as provided herein but shall only provide 90 percent of such calculation to
21 each school district.

22 (e) Of the appropriation allocated for public school districts, \$64.0 is allocated to purchase a
23 maximum of 8 air conditioned buses to transport special need students. The Department of Education is
24 authorized to amend its formula to allow the purchase of air conditioned buses which may be required to
25 transport special education students that have a medical need for air conditioning (specified by a
26 physician), and that go to a special education school.

27 Section 331. (a) ~~Beginning in Fiscal Year 2012,~~aAll school districts shall be required to utilize
28 Trapeze, a computerized routing system for school bus transportation, provided by the Department of

1 Education to create school bus routes. Schools are encouraged to maximize the capabilities of this system
2 to derive transportation efficiencies to contain increasing costs.

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

5 Section 332. Notwithstanding any other provisions of the Delaware Code or this Act to the
6 contrary, the Department of Education is authorized to approve and provide funding for additional
7 transportation routes necessary to support the Seaford School District's pilot implementation of a
8 balanced calendar schedule, beginning in Fiscal Year 2003.

9 Section 333. ~~(a)~~ During the fiscal year, local school districts are hereby directed to provide at the
10 local school district's cost bus transportation of public school students previously declared ineligible by
11 the Unique Hazards Committee, including the following:

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

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

- 1 (20) Woodbridge Jr./Sr. High School students living on Route 13A from Route 13 north of
2 Bridgeville to Bridgeville north of town limits including streets with access to that part of
3 Route 13A.
- 4 (21) Talley Jr. High School students who reside in the Ashbourne Hills, Greentree, Stoney
5 Brook areas, students who reside in the Woodacre Apartments and students who live
6 along Peachtree Road.
- 7 (22) Springer Middle School students residing in Eden Ridge III, Tavistock, Sharpley and
8 Eden Ridge who must cross Concord Pike.
- 9 (23) Georgetown Elementary School students who live east of Bedford Street.
- 10 (24) Lombardy Elementary School students who must cross Foulk Road.
- 11 (25) Central Middle School students who reside in the vicinity of 1508 Dinahs Corner Road.
- 12 (26) Students attending Central Middle School, living in the area south of Kent General
13 Hospital, to include students living along and south of Westview Terrace, Dover Street,
14 Hope Street and Sackarackin Avenue.
- 15 (27) Students of the Appoquinimink School District who reside in Odessa Heights.
- 16 (28) Students attending Brandywine High School who live in Concord Manor and are forced
17 to walk along Shellpot Drive and Windley Hill.
- 18 (29) Students attending Clayton Elementary, North Elementary or the Bassett Middle School
19 in the Smyrna School District who live on Buresch Drive.
- 20 (30) Notwithstanding the construction of any sidewalk or footpath along Grubb Road between
21 Naamans Road and Marsh Road, any child currently receiving bus transportation by the
22 Brandywine School district who lives along Grubb Road (between Naamans Road and
23 Marsh Road) or lives in a neighborhood which enters directly onto Grubb Road (between
24 Naamans Road and Marsh Road) shall continue to receive bus transportation to and from
25 school.
- 26 (31) Students residing in Brookview Apartments and lower Ashbourne Hills who attend
27 Darley Road Elementary School.

- 1 (32) Stanton Middle School students residing in Kiamensi Gardens, Kiamensi Heights and
2 Westfield who must cross Limestone Road.
- 3 (33) Students attending Warner Elementary or Warner Kindergarten who also attend the
4 Brandywine Day Care Center.
- 5 (34) Students attending Brandywine Springs Elementary School who live along Newport Gap
6 Pike.
- 7 (35) Students attending Mt. Pleasant High School who reside in the vicinity of Rysing Drive
8 in Edgemoor Gardens, in the vicinity of Rysing Drive in the Village of Woods Edge, and
9 in the vicinity of Edgemoor Road in Edgemoor Terrace, and the Village of Fox Point on
10 ~~The~~ Governor Printz Boulevard.
- 11 (36) Students attending the Woodbridge School District, who live in the Canterbury
12 Apartments in Bridgeville, will embark and disembark in the parking lot of the apartment
13 complex in lieu of the bus stop area along the heavily traveled U.S. 13.
- 14 (37) Students attending McCullough Middle School living along and east of Route 9 from I-
15 295 north to district boundary.
- 16 (38) Students attending Talley Middle School who can walk without hazard to the corner of
17 Yardley Lane and Silverside Road.
- 18 (39) All students attending Kathleen H. Wilbur Elementary School in the Colonial School
19 district.

20 Section 334. Amend 14 Del. C. §508 of the Delaware Code by making insertions as shown by
21 underlining and deletions as shown by strike through to read:

22 § 508. Responsibility for student transportation.

23 The charter school may request to have the school district where the charter school is located transport
24 students residing in that district to and from the charter school on the same basis offered to other students
25 attending schools operated by the district, or to receive from the State a payment equal to ~~75~~70% of the
26 average cost per student of transportation within the vocational district in which the charter school is
27 located and become responsible for the transportation of those students to and from the charter school. In
28 the case of students not residing in the district where the charter school is located, the parents of such

1 students shall be responsible for transporting the child without reimbursement to and from a point on a
2 regular bus route of the charter school. In lieu of the payment from the State specified above, if a charter
3 school utilizes a contractor for student transportation the charter school shall publicly bid the routes, and
4 the State shall reimburse the charter school for the actual bid costs only if lower than the payment
5 specified above. Notwithstanding the foregoing, a student at a charter school shall receive such
6 transportation assistance as is made available to students pursuant to a public school choice program
7 established by this Code provided that such student otherwise meets the eligibility requirements for such
8 assistance. In the event a charter school chooses to transport students itself, it shall do so in accordance
9 with all public school transportation safety regulations. Local school districts and charter schools shall
10 cooperate to ensure that the implementation of this chapter does not result in inefficient use of state
11 appropriations for public school transportation and the State Board shall exercise its authority to approve
12 bus routes so as to avoid such waste.

13 Section 335. Notwithstanding the provisions of any state law or regulation to the contrary, the
14 Colonial School District is hereby directed to provide bus transportation for public school students who
15 attend the Panda Early Education Center at 1169 South DuPont Highway in New Castle to and from
16 Kathleen H. Wilbur Elementary School and Southern Elementary School. The Colonial School district is
17 authorized to utilize state transportation dollars to fund the transportation of students as directed herein.

18 Section 336. Notwithstanding the provisions of any state law to the contrary, the Red Clay
19 Consolidated School District is authorized to utilize state transportation dollars to fund students traveling
20 from routes to and from the Cab Calloway School of the Arts and Conrad Schools of Science and the
21 Indian River School District is authorized to utilize state transportation dollars to fund students traveling
22 from routes to and from the Southern Delaware School of the Arts.

23 Section 337. Section 1 of this Act provides an appropriation to Department of Education, Pupil
24 Transportation (95-04-00) for Public School Transportation. Notwithstanding the provisions of 21 Del.
25 C. § 4366, the following reimbursement methodology is in effect:

26 (a) For those school districts or private contractors who are operating school buses equipped with
27 cellular phone technology or have no radio or telephonic communication equipment, the Department of
28 Education is authorized to bring said districts and contractors under a State negotiated cellular phone

1 contract such that the State shall pay one-half of the costs associated with the monthly connect charge,
2 subject to the availability of funds.

3 (b) For those school districts or private contractors who are operating school buses equipped with
4 radio equipment, the department is authorized to reimburse said districts or contractors one-half of the
5 installation cost of the radio equipment on a one-time basis.

6 Section 338. Section 1 of this Act provides an appropriation to the Department of Education,
7 Delaware Center for Education Technology (DCET). It is the intent of the General Assembly that DCET
8 be responsible for and engage in activities related to total project needs and budgets for statewide
9 education technology projects, the establishment of cost-sharing policies, the initiation and delivery of
10 instructional technology programs, implementation on an on-going basis of professional training
11 programs related to statewide education technology and providing technical assistance to the Department
12 of Education for the initiation of system-wide applications including administrative and curriculum
13 development.

14 The Department of Technology and Information shall support and enhance statewide education
15 technology issues and network. In addition, DTI will collaborate with the Department of Education to
16 provide professional training programs related to using technology in schools which promote and support
17 Delaware's education standards initiative.

18 Section 339. The provisions of this Act to the contrary notwithstanding, consistent with the
19 provisions of 14 Del. C. § 509(b), charter schools eligible to receive allocations from the Professional
20 Accountability and Instructional Advancement fund, Academic Excellence and Minor Capital
21 Improvements program will not be required to submit an application to the Department of Education.
22 Any funds received as a result of the allocation of these programs may be used for current operations,
23 Minor Capital Improvements or tuition payments.

24 Section 340. Notwithstanding 14 Del. C. § 508 or any regulation to the contrary, a charter school
25 may negotiate a contract (multi-year, if desired) for contractor payment for school transportation up to the
26 maximum rate specified which is currently 70 percent of the average cost per student of transportation
27 within the vocational district in which the charter school is located or the charter school may publicly bid
28 the transportation routes. If the actual negotiated or bid costs are lower than the maximum rate specified

1 above, the charter school may keep the difference. If the charter school includes a fuel adjustment
2 contract provision, the charter school shall be responsible for increased payments to the contractor or it
3 may keep funds taken back from the contractor.

4 Section 341. Section 1 of this Act makes an appropriation to the Department of Education,
5 Delaware Higher Education Office (95-08-01) for Scholarships and Grants. Of that amount, \$36.7 shall
6 be used for the Herman M. Holloway, Sr. Scholarship Program per the provisions of 14 Del. C. c. 34;
7 \$305.0 shall be used for the FAME Scholarship Program; ~~\$30.0~~42.0 shall be used for the MERIT
8 Scholarship Program; \$275.0 shall be used for the Professional Librarian/Archives Incentive Program;
9 \$64.2 for the Charles L. Hebner Scholarship; \$125.0 for Critical Teacher Scholarships; \$250.0 for
10 Delaware Teacher Corps; ~~and \$40.0 for the Washington Center for Internships~~\$20.0 for the Washington
11 Center for Internships; and \$20.0 for the Democracy Project Washington D.C. winter session fellows
12 program. Any funds excluding the Herman Holloway Sr. Scholarship Program remaining after payment
13 to the prescribed Scholarships and Grants provided in this appropriation may be awarded to students with
14 financial need who applied to the Scholarship Incentive Program. Any Herman M. Holloway Sr.
15 Scholarship Program funds remaining after payment of the Holloway Scholarships may be awarded to
16 Delaware State University students with financial need who applied to the Scholarship Incentive Program.

17 Section 342. ~~For t~~The Delaware Higher Education Office (DHEO), ~~in the initial award cycle of~~
18 ~~the SCIP Program shall not exceed 120 percent of the annual SCIP appropriation.~~ any SCIP Funds
19 unused in any given fiscal year may be carried over into a reserve account to be utilized for SCIP awards
20 in the subsequent year with approval of the Department of Education. In the event that actual awards
21 exceed projected award amounts, spring awards may be reduced to cover the difference.

22 Section 343. The Brandywine School District Board shall maintain as a stand alone program its
23 Gifted and Talented Program (also known as the Odyssey Program, formally known as the Brandywine
24 Academically Gifted Program) at least through the end of the 2013-2014 school year. The program shall
25 be fully maintained at Mt. Pleasant Elementary School, the Claymont Elementary School and the PS
26 DuPont Middle School. During this time, the District shall fully support the Odyssey Program in terms of
27 outreach, recruitment, assessment of students for entry into the program, curriculum development, teacher
28 assignment and other support elements as currently exist.

1 Section 344. The Department of Education shall continue to work towards the collection of
2 school-level financial data. To this end, when processing transactions in the First State Financials, local
3 school districts shall use a standard set of program codes as established by the Department of Education
4 effective July 1, 2003.

5 Section 345. Notwithstanding the provisions of 14 Del. C. § 203, § 604 or any sections of this
6 Act to the contrary, the Christina School District is authorized to operate the Sarah Pyle Academy as a
7 special program and charge tuition for the support of the Academy as provided in 14 Del. C. § 604 during
8 the ~~2011-2012-2013~~ school year. The Academy shall operate as an academic recovery, drop-out
9 prevention pilot at no additional cost to the State. The students attending this program shall continue to
10 be counted in the enrollment of their regular school, however, the state funding associated with these
11 students as determined by the Secretary of Education shall be utilized by the Sarah Pyle Academy. This
12 program shall be for the express purpose of providing educational services for students in high school
13 who are no less than 16 years of age, who have less than five credits toward graduation, and have a
14 documented family or personal situation that indicates traditional school enrollment is not feasible. This
15 program shall not be a discipline program as defined or authorized by 14 Del. C. c. 16. ~~An independent~~
16 ~~evaluation, with oversight by the Department of Education, shall be conducted at the expense of the~~
17 ~~Christina School District. A final report shall be provided to the Secretary of Education, the Director of~~
18 ~~the Office of Management and Budget, the Controller General, and the Co-Chairs of the Joint Finance~~
19 ~~Committee by June 15 of each fiscal year.~~

20 Section 346. A school district operating a tuition eligible program or school may not reallocate
21 state units earned for the special school or program, if such reallocation requires an increase in the tuition
22 tax rate or tuition billing amount. If a reallocation of state units earned will not require such an increase,
23 districts may reallocate positions as necessary to ensure the most efficient delivery of services, except for
24 those instances currently prohibited by Delaware Code.

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

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

3 Section 347. Section 1 of this Act makes an appropriation to the Department of Education,
4 Delaware Higher Education Office (95-08-01) for SEED (Student Excellence Equals Degree)
5 Scholarship. This appropriation shall be used to award scholarships to graduates of Delaware public and
6 nonpublic high schools who meet the eligibility criteria pursuant to the provisions of 14 Del. C. c. 34
7 Subchapter XIV. Delaware Technical and Community College and the University of Delaware (The
8 Institutions) have established regulations for the implementation and administration of the SEED
9 Program. Notwithstanding the provisions of ~~Title-14 Del. C.~~ § 3405A, funding will be available for all
10 new and returning students that meet the eligibility criteria referenced above. The Institutions are
11 responsible for requesting a transfer of funds from the Department of Education based on the enrollment
12 of students receiving the SEED Scholarship. Funds awarded under the SEED program are portable in the
13 event that an eligible student transfers between the two eligible institutions.

14 Section 348. Section 1 of this Act makes an appropriation to the Department of Education,
15 Delaware Higher Education Office (95-08-01) for the Delaware State University ~~INSPIRE~~Inspire
16 Scholarship Program. This appropriation shall be used to award scholarships to graduates of Delaware
17 public and nonpublic high schools who meet the eligibility criteria pursuant to the provisions of 14 Del.
18 C. c. 34 Subchapter XIV. Delaware State University has established regulations for the implementation
19 and administration of the ~~INSPIRE~~Inspire Program. Notwithstanding the provisions of ~~Title-14 Del. C.~~ §
20 3413A, funding will be available for all new and returning students that meet the eligibility criteria
21 referenced above. Delaware State University shall be responsible for requesting a transfer of funds from
22 the Department of Education based on the enrollment of students receiving the ~~INSPIRE~~Inspire
23 Scholarship.

24 Section 349. Delaware graduates of public and nonpublic high schools who meet the eligibility
25 criteria and are awarded either the SEED or ~~INSPIRE~~Inspire scholarship shall receive their earned
26 scholarship award regardless of the appropriated amount in Section 1. Shortfalls which occur as a result
27 of increased demand shall be funded by the Department of Education.

1 Section 350. The Department of Education is hereby directed to maintain the Sussex County
2 Learning Center at its current location at the Delaware Technical and Community College Owens
3 Campus in the amount of \$60.9 which includes one Resource Center Manager position.

4 Section 351. Beginning in Fiscal Year 2009, all school districts and charter schools shall access
5 the data services and technical assistance of the New Castle County Data Service Center (DSC) for
6 compliance with the provisions of 14 Del. C. § 122(11). Such access shall ensure that all financial reports
7 remain available in the new financial system and are accessible by the Department of Education, Office of
8 Management and Budget and Controller General's Office. Services provided by the DSC, which is
9 owned and operated by the Colonial and Red Clay Consolidated School Districts, for compliance with
10 this section shall be provided through a contract with the State of Delaware.

11 Section 352. Beginning in Fiscal Year 2010, for purposes of 14 Del C. § 1321 (e) (11), § 1321
12 (e) (12), § 1716 and § 1716A, a school district electing to take a cash option or contractual option shall
13 submit the required application to the Department of Education no later than January 31 of the current
14 fiscal year. The Department of Education shall provide a report on the use of said cash/contractual
15 options to the Office of Management and Budget and the Controller General by May 1, ~~2012~~of each fiscal
16 year.

17 Section 353. (a) Pursuant to provisions of 14 Del. C. § 1902(b), school districts shall be allowed
18 to continue their Fiscal Year 2010 local match as it relates to Reading Resource Teachers and
19 Mathematics Resource Teachers/Specialists and their Fiscal Year 2008 local match as it relates to Extra
20 Time.

21 (b) In addition, pursuant to provisions of 14 Del. C. § 1902(b), local districts shall be allowed to
22 continue their Fiscal Year 2010 local match as it relates to Technology Block Grant, provided the local
23 match does not exceed those established under 71 Del. Laws, c. 378. The matching provisions provided in
24 this section shall not be interpreted to provide duplicative rate increases. The department shall be charged
25 with the authority to verify the use of the funds and shall require each school district to annually report on
26 expenditures of the funds.

27 Section 354. Notwithstanding any provision of the Delaware Code or this Act to the contrary,
28 and in order to pilot the sharing of certain expenses of public education between school districts, any

1 school district which receives funding under the provisions of 14 Del. C. is authorized to enter into a
2 memorandum of understanding with another school district or school districts for the sharing of central
3 services within such school districts which may use, without limitation, the combining of similar unit
4 funded positions to pay for a shared position to perform the services agreed to and payments between the
5 districts for such shared services, provided that the memorandum of understanding is also approved by the
6 Secretary of the Department of Education, with the concurrence of the Director of the Office of
7 Management and Budget and the Controller General.

8 Section 355. To ensure that districts and charter schools are implementing the needs based
9 funding system appropriately, the Department of Education shall, in cooperation with the Governor's
10 Advisory Council for Exceptional Citizens, create a Certification of Earned Staff Units protocol. The
11 results of all monitoring shall be reported at least annually on the Department's website.

12 Section 356. The provisions of 14 Del. C. §154 and §155, and any implementing regulations in
13 14 DE Admin Code that the Delaware Department of Education determines to be inconsistent with the
14 Department's ESEA Flexibility Request as approved by the U.S. Department of Education shall not be
15 applicable to Delaware Public Schools and School Districts during the flexibility waiver period, and the
16 Department is authorized to promulgate interim regulations consistent with said application and approval
17 which shall be effective during the flexibility waiver period.

18 Section 357. Amend 14 Del. C. § 1321(a).by making insertions as shown by underlining and
19 deletions as shown by strike through as follows:

20 (a) A professional employee of the Department of Education having the qualifications required by
21 the certifying board shall receive as an annual salary the amount for which that professional employee's
22 qualifies under § 1316 of this title and the schedule set forth in § 1305(a), (b) and (d) of this title, plus an
23 annual amount for administrative responsibility. The amount for administrative responsibility is to be
24 determined in accordance with either the following schedule or by multiplying the amount provided under
25 § 1305(a), (b) and (d) of this title by the index value specified in the 2nd schedule that corresponds with
26 the appropriate classification and experience level, whichever is greater.

1 STATE BOARD OF EDUCATION AND STATE BOARD FOR VOCATIONAL EDUCATION

Yrs.			Supervisor/	Assist.		
Admin. Exper.	Teacher/ Other	Educ. Spec.	Educ. Assoc.	Supt./ Assoc. Supt.	Deputy Supt.	State Supt.
0	To be paid	\$ 750	\$2,628	\$6,966	\$12,040	Total salary
1	as provided	1,126	3,003	7,454	12,571	shall be as
2	for in	1,503	3,379	7,962	13,102	specified in
3	§ 1305 of	1,878	3,753	8,470	13,652	the annual
4	this title and	2,253	4,129	8,979	14,229	Budget
5	as shown	2,467	4,521	9,488	14,807	Act.
6	below.	2,664	4,883	9,996	15,383	
7		2,850	5,225	10,504	15,959	
8		3,150	5,596	11,009	16,535	
9		3,450	5,967	11,514	17,114	

2 STATE BOARD OF EDUCATION AND STATE BOARD FOR VOCATIONAL EDUCATION

Yrs.			Supervisor/	Assist.		
Admin. Exper.	Teacher/ Other	Educ. Spec.	Educ. Assoc.	Supt./ Assoc. Supt.	Deputy Supt.	State Supt.
0	To be paid	.04	.08	.37	.55	Total salary
1	as provided	.05	.09			shall be as
2	for in	.06	.10			specified in
3	§1305 of this	.07	.11			the annual
4	title and	.08	.12			Budget
	as shown					Act.
	below.					

3 The Department of Education shall be authorized to revise the salary to be paid to any of its
 4 professional personnel, which shall enable the Department to pay salary supplements up to the equivalent,
 5 but in no case to exceed the average of the 3 highest salaries for like positions paid by school districts.

6 The Department of Education shall be authorized to designate up to ~~4~~12 positions within its authorized
 7 full-time complement to function as team leaders or directors. In recognition of the administrative or
 8 management responsibility assigned to these positions, such individuals shall receive up to \$7,210 more
 9 than the amount that a similarly qualified and experienced education associate would be entitled to
 10 receive in accordance with the provisions of this chapter.

11 The Department shall annually conduct a performance review of each of its professional
 12 employees and establish the salary to be paid to each employee which shall not be less than the amount
 13 shown in the above schedule nor shall it exceed the allowable maximum salary determined by the above

1 method. The Department shall annually present its revised salary schedule to the State Treasurer who
2 shall pay the additional amount required for each employee because of the application of the revised
3 schedule for the General Fund, notwithstanding any other laws of this State.

SYNOPSIS

This Bill is the Fiscal Year ~~2012~~2013 Appropriation Act.

Author: Joint Finance Committee

**FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(02-00-00) JUDICIAL**

Fiscal Year 2012 Personnel			Fiscal Year 2013 Personnel				Fiscal Year 2012 \$ Program		Fiscal Year 2013 \$ Program		Fiscal Year 2012 \$ Line Item		Fiscal Year 2013 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
	4.0	130.0		4.0	130.0	(02-06-00) Court of Common Pleas								
						Personnel Costs				245.4	9,048.1	251.5	9,340.0	
						Travel					13.7		13.7	
						Contractual Services					266.6		266.2	
						Supplies and Materials					90.6		90.6	
						Capital Outlay				4.0	14.6	4.0	14.6	
	4.0	130.0		4.0	130.0	TOTAL -- Court of Common Pleas				249.4	9,433.6	255.5	9,725.1	
	4.0	130.0		4.0	130.0	(-10) Court of Common Pleas	249.4	9,433.6	255.5	9,725.1				
	4.0	130.0		4.0	130.0	TOTAL -- Internal Program Unit	249.4	9,433.6	255.5	9,725.1				
						(02-08-00) Family Court								
	67.7	274.3		68.0	274.0	Personnel Costs				3,737.9	19,230.2	3,817.6	19,533.0	
						Travel				12.3	29.8	12.3	34.8	
						Contractual Services				289.7	359.1	289.7	368.8	
						Supplies and Materials				81.8	106.2	81.8	116.2	
						Capital Outlay				48.0		48.0		
						Child Protection Registry Appeals				113.3		113.3		
	67.7	274.3		68.0	274.0	TOTAL -- Family Court				4,283.0	19,725.3	4,362.7	20,052.8	
	67.7	274.3		68.0	274.0	(-10) Family Court	4,283.0	19,725.3	4,362.7	20,052.8				
	67.7	274.3		68.0	274.0	TOTAL -- Internal Program Unit	4,283.0	19,725.3	4,362.7	20,052.8				
						(02-13-00) Justice of the Peace Court								
		246.5			246.5	Personnel Costs					15,692.8		15,915.1	
						Travel					5.3		5.3	
						Contractual Services					1,465.7		1,512.1	
						Energy					105.8		105.8	
						Supplies and Materials					136.7		136.7	
						Capital Outlay					7.5		7.5	
		246.5			246.5	TOTAL -- Justice of the Peace Court					17,413.8		17,682.5	
		246.5			246.5	(-10) Justice of the Peace Court		17,413.8		17,682.5				
		246.5			246.5	TOTAL -- Internal Program Unit		17,413.8		17,682.5				

**FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(10-00-00) EXECUTIVE**

Fiscal Year 2012 Personnel			Fiscal Year 2013 Personnel			Fiscal Year 2012 \$ Program		Fiscal Year 2013 \$ Program		Fiscal Year 2012 \$ Line Item		Fiscal Year 2013 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		24.0			25.0	(10-01-01) Office of the Governor							
											2,375.3		2,416.5
											8.9		8.9
											158.1		157.8
											22.3		22.3
											70.1		70.1
		24.0			25.0	TOTAL -- Office of the Governor					2,634.7		2,675.6
						(10-02-00) Office of Management and Budget							
35.1	141.1	217.8	35.1	141.1	224.8					10,348.2	19,620.4	10,599.1	19,728.8
										67.1	19.4	67.1	19.4
										8,719.1	13,221.1	8,640.9	13,381.2
										665.6	6,044.6	676.0	6,044.6
										3,710.0	1,252.8	3,403.2	1,502.8
										589.1	50.3	568.7	50.3
											35.0		35.0
										500.0		500.0	
											2,423.2		1,491.7
											450.0		450.0
											6,250.0		6,250.0
											4,621.3		4,621.3
											400.0		400.0
										38,207.5		38,207.5	
										9,065.1	114,666.0	1,784.6	60,551.3
											86.5		95.3
											8.0		8.0
											17,224.6		18,724.6
											400.0		600.0
											50.0		75.0
										1,037.9		1,037.9	
										500.0		500.0	
											5,900.0		
											1,365.0		1,365.0
											2,209.4		2,209.4
											10,000.0		5,000.0
											3,700.0		
											1,000.0		

**FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(10-00-00) EXECUTIVE**

Fiscal Year 2012 Personnel			Fiscal Year 2013 Personnel			Fiscal Year 2012 \$ Program		Fiscal Year 2013 \$ Program		Fiscal Year 2012 \$ Line Item		Fiscal Year 2013 \$ Line Item		
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	
		8.0			9.0									
	28.0			28.0		2,240.1	733.7	2,240.1	782.1					
		6.0			6.0		544.7		551.3					
	4.0	17.0		4.0	18.0	32.7	1,473.1	32.7	1,499.1					
	4.0			4.0		408.5		415.2						
2.7	3.3	4.0	2.7	3.3	4.0	963.0	416.8	817.7	420.4					
			5.5	6.5	24.0			527.5	3,306.3					
	3.0	89.0		3.0	87.0	2,331.5	23,522.0	2,252.6	23,513.9					
35.1	143.1	227.8	35.1	143.1	234.8	80,855.5	215,761.6	74,425.9	146,959.7					
						(10-03-00) Delaware Economic Development Office								
						(10-03-01) Office of the Director								
		9.0			9.0						891.2		904.5	
											2.0		2.0	
										102.5		102.5		
										12.7	3.3	12.7	3.3	
										10.0		10.0		
		9.0			9.0					125.2	896.5	125.2	909.8	
						(10-03-02) Delaware Tourism Office								
	9.0			9.0						636.1		654.5		
										30.0		30.0		
										694.3		794.3		
										10.0		10.0		
										10.0		10.0		
										37.5		37.5		
										200.0		500.0		
										112.5		123.9		
										20.3		22.3		
										6.0		6.0		
										12.0		12.0		
	9.0			9.0						1,768.7		2,200.5		

**FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(10-00-00) EXECUTIVE**

Fiscal Year 2012 Personnel			Fiscal Year 2013 Personnel			Fiscal Year 2012 \$ Program		Fiscal Year 2013 \$ Program		Fiscal Year 2012 \$ Line Item		Fiscal Year 2013 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
1.6		5.2	1.6		5.2								
						(10-07-03) Statistical Analysis Center							
												422.9	429.4
												0.8	0.8
												102.4	102.4
												3.4	3.4
1.6		5.2	1.6		5.2							529.5	536.0
						TOTAL -- Statistical Analysis Center							
15.6		26.2	10.6		28.2					472.5	2,979.9	472.5	3,510.7
						TOTAL -- Criminal Justice							
						(10-08-01) Delaware State Housing Authority							
5.0	16.0		5.0	15.0						1,410.3		1,353.4	
										28,801.5	4,070.0	28,801.5	4,070.0
													3,000.0
										1,665.0		1,665.0	
5.0	16.0		5.0	15.0						31,876.8	4,070.0	31,819.9	7,070.0
						TOTAL -- Delaware State Housing Authority							
55.7	173.1	306.0	50.7	172.1	316.0	TOTAL -- EXECUTIVE				118,492.9	228,176.9	112,445.7	162,996.2

**FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(12-00-00) OTHER ELECTIVE**

Fiscal Year 2012 Personnel			Fiscal Year 2013 Personnel			Fiscal Year 2012 \$ Program		Fiscal Year 2013 \$ Program		Fiscal Year 2012 \$ Line Item		Fiscal Year 2013 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		6.0			6.0	(12-01-01) Lieutenant Governor							
												547.4	555.3
												1.4	1.4
												25.2	24.8
												2.3	2.3
												7.7	7.7
		6.0			6.0	TOTAL -- Lieutenant Governor				584.0			591.5
						(12-02-01) Auditor of Accounts							
	7.0	20.0		7.0	20.0					486.2	2,061.1	498.8	2,071.5
										5.0	1.0	5.0	1.0
										711.0	627.5	711.0	626.9
										8.4	10.4	8.4	10.4
										5.4	11.9	5.4	11.9
	7.0	20.0		7.0	20.0	TOTAL -- Auditor of Accounts				1,216.0	2,711.9	1,228.6	2,721.7
						(12-03-00) Insurance Commissioner							
						(12-03-01) Regulatory Activities							
	25.0			25.0						1,927.7		1,984.9	
										4.9		4.9	
										197.6		197.6	
										4.5		4.5	
										25.4		25.4	
										10.5		10.5	
	25.0			25.0		TOTAL -- Regulatory Activities				2,170.6		2,227.8	
						(12-03-02) Bureau of Examination, Rehabilitation and Guaranty							
	3.0	51.0		4.0	52.0					3,016.3		3,129.7	
										50.5		50.5	
										1,417.7		1,417.7	
										29.7		29.7	
										167.1		167.1	

**FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(15-00-00) LEGAL**

Fiscal Year 2012 Personnel			Fiscal Year 2013 Personnel			Fiscal Year 2012 \$ Program		Fiscal Year 2013 \$ Program		Fiscal Year 2012 \$ Line Item		Fiscal Year 2013 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(15-01-01) Office of Attorney General							
43.2	65.3	298.1	45.0	58.7	295.3					1,627.5	26,864.7	1,684.6	28,592.0
										24.0	3.5	24.0	3.5
										107.3	2,206.3	107.3	2,694.6
											55.8		55.8
										20.0	61.4	20.0	61.4
										6.0	81.0	6.0	81.0
										Other Items:			
										255.4		25.2	
											60.0		115.0
										465.9		192.1	273.8
										30.6		30.6	
										861.8		1,000.8	
										1,646.8		1,646.8	
										1,324.9		1,324.9	
										15.0		15.0	
											350.0		350.0
										Tobacco Fund:			
	2.0			2.0						211.0		211.0	
										Victim Compensation Assistance Program:			
	8.0			8.0						454.2		525.0	
										1.5		1.5	
										2,500.0		2,500.0	
43.2	75.3	298.1	45.0	68.7	295.3	TOTAL -- Office of Attorney General				9,551.9	29,682.7	9,314.8	32,227.1
						(15-02-01) Public Defender							
1.0		142.0			143.0						14,967.3		15,182.2
											10.0		10.0
											777.5		837.3
											60.8		60.8
											3.8		3.8
										Office of Conflict Counsel:			
													3,366.0
1.0		142.0			143.0	TOTAL -- Public Defender					15,819.4		19,460.1
44.2	75.3	440.1	45.0	68.7	438.3	TOTAL -- LEGAL				9,551.9	45,502.1	9,314.8	51,687.2

**FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2012 Personnel			Fiscal Year 2013 Personnel			Fiscal Year 2012 \$ Program		Fiscal Year 2013 \$ Program		Fiscal Year 2012 \$ Line Item		Fiscal Year 2013 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
73.1	34.0	479.0	83.4	35.0	492.5								
						(35-01-00) Administration							
						Personnel Costs							
						Travel							
						Contractual Services							
						Energy							
						Supplies and Materials							
						Capital Outlay							
						Tobacco Fund:							
						Personnel Costs							
						Money Follows the Person							
						Other Items:							
						DIMER Operations							
						DIDER Operations							
						Client Services							
						Revenue Management							
						Program Integrity							
						Nurse Recruitment							
						Birth to Three Program							
						EBT							
						Operations							
						DHSS/IRM							
						TANF General Fund							
						IRM License and Maintenance							
73.1	34.0	479.0	83.4	35.0	492.5	TOTAL -- Administration				8,384.1	37,694.9	8,420.4	38,885.9
3.1	1.5	29.4	3.1	1.5	37.4	(-10) Office of the Secretary		248.9	3,804.4	240.8	4,966.8		
70.0	32.5	171.6	80.3	33.5	178.1	(-20) Management Services		6,728.5	17,303.8	6,772.9	17,174.4		
		278.0			277.0	(-30) Facility Operations		1,406.7	16,586.7	1,406.7	16,744.7		
73.1	34.0	479.0	83.4	35.0	492.5	TOTAL -- Internal Program Units		8,384.1	37,694.9	8,420.4	38,885.9		
						(35-02-00) Medicaid and Medical Assistance							
102.6		73.8	111.6		77.3	Personnel Costs							
						Travel							
						Contractual Services							
						Energy							
						Supplies and Materials							
						Capital Outlay							
						Tobacco Fund:							
						Prescription Drug Program							
						Medical Assistance Transition							

**FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2012 Personnel			Fiscal Year 2013 Personnel			Fiscal Year 2012 \$ Program		Fiscal Year 2013 \$ Program		Fiscal Year 2012 \$ Line Item		Fiscal Year 2013 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
										211.9	3,543.1	211.9	3,537.0
											373.0		373.0
										60.0	937.5	60.0	897.5
											24.9		24.9
										653.7		653.7	
										2,882.5		2,880.5	
										357.4		357.4	
										2,317.5		2,317.5	
										75.0		75.0	
										13,362.3		13,287.2	
										529.9		529.9	
											50.0		50.0
										115.0		115.0	
										105.0			
										687.7		687.7	
										100.0	75.6		66.0
										20.0			
											118.2		118.2
										102.0	5,004.8		5,165.7
											40.0		40.0
											230.5		230.5
											222.0		222.0
										14.7		14.7	
										60.0		60.0	
										205.0		205.0	
										150.0		150.0	
										1,500.0		1,500.0	
										45.0			
										325.0		325.0	
										1,600.0		1,620.0	
										431.4		533.4	
										1,437.3		1,582.3	
										21.0		21.0	
										575.0		575.0	
										900.0		1,005.0	
										22.0		22.0	
										1,200.0		1,200.0	
											4,661.2		4,613.3

**FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2012 Personnel			Fiscal Year 2013 Personnel			Fiscal Year 2012 \$ Program		Fiscal Year 2013 \$ Program		Fiscal Year 2012 \$ Line Item		Fiscal Year 2013 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
										13.5		13.5	
										30.0		30.0	
										25.0		25.0	
													300.0
										400.0		400.0	
											331.3		331.3
											35.2		38.7
											7.0		7.7
											115.3		115.3
											229.5		231.8
											50.6		50.6
												480.1	
235.2	56.0	340.8	225.2	56.3	348.0	TOTAL -- Public Health				31,084.3	38,153.7	31,487.3	38,601.5
4.0	7.0	40.0	4.0	6.0	39.0	(-10) Director's Office/Support Services	1,601.6	3,233.3	1,601.6	3,154.7			
230.2	49.0	293.8	220.2	50.3	302.0	(-20) Community Health	29,407.7	33,753.4	29,810.7	34,268.9			
1.0		7.0	1.0		7.0	(-30) Emergency Medical Services	75.0	1,167.0	75.0	1,177.9			
235.2	56.0	340.8	225.2	56.3	348.0	TOTAL -- Internal Program Units	31,084.3	38,153.7	31,487.3	38,601.5			
						(35-06-00) Substance Abuse and Mental Health							
4.0	1.0	653.2	4.0	1.0	629.2	Personnel Costs			299.0	41,764.7	299.0	40,382.5	
						Travel				6.9		6.9	
						Contractual Services			1,569.9	29,660.4	1,569.9	29,991.7	
						Energy				1,695.9		1,695.9	
						Supplies and Materials			1,000.6	2,937.7	1,000.6	2,937.7	
						Capital Outlay			9.0	184.0	9.0	184.0	
						Tobacco Fund:							
						Contractual Services				142.2		142.2	
						Transitional Housing for Detoxification				177.1		177.1	
						Heroin Residential Program				327.3		327.3	
						Delaware School Study				22.8		22.8	
						Limen House				60.3		60.3	
						Other Items:							
	1.0			1.0		Medicare Part D				1,119.0		1,119.0	
						TEFRA				100.0		100.0	
						DPC Disproportionate Share				1,050.0		1,050.0	
						DPC Industries					38.1		38.1
						DOC Assessments				655.0		655.0	
						Kent/Sussex Detox Center				300.0		300.0	
						Community Placements					4,150.0		14,054.3

**FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2012 Personnel			Fiscal Year 2013 Personnel			Fiscal Year 2012 \$ Program		Fiscal Year 2013 \$ Program		Fiscal Year 2012 \$ Line Item		Fiscal Year 2013 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(35-14-00) Services for Aging and Adults with Physical Disabilities													
50.6		825.5	28.1		802.4								
												42,426.8	42,643.3
												1.9	1.9
												10,525.2	10,671.2
										25.0		2,128.5	25.0 2,128.5
												2,311.6	2,308.6
												69.3	69.3
										760.0			760.0
										178.1			178.1
										43.2			43.2
	1.0			0.5						60.2			26.1
										500.0	3.0	500.0	3.0
												789.9	789.9
												249.1	249.1
										114.0			114.0
										559.0			559.0
										2,009.8			2,009.8
										25.0			25.0
												110.0	110.0
50.6	1.0	825.5	28.1	0.5	802.4	TOTAL -- Services for Aging and Adults with Physical Disabilities				4,274.3	58,615.3	4,240.2	58,974.8
50.6	1.0	49.6	28.1	0.5	54.3	(-01) Services for Aging and Adults with Physical Disabilities	1,541.5	10,168.0	1,507.4	10,173.4			
		489.1			463.3	(-20) Hospital for the Chronically Ill	2,563.4	29,568.9	2,563.4	29,788.4			
		152.8			149.8	(-30) Emily Bissell	144.4	10,327.8	144.4	10,350.6			
		134.0			135.0	(-40) Governor Bacon	25.0	8,550.6	25.0	8,662.4			
50.6	1.0	825.5	28.1	0.5	802.4	TOTAL -- Internal Program Units	4,274.3	58,615.3	4,240.2	58,974.8			
870.5	100.0	3,391.2	835.9	100.3	3,374.7	TOTAL -- DEPARTMENT OF HEALTH AND SOCIAL SERVICES				105,842.3	997,995.1	123,104.3	1,047,299.5

FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(37-00-00) DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

Fiscal Year 2012			Fiscal Year 2013			Fiscal Year 2012		Fiscal Year 2013		Fiscal Year 2012		Fiscal Year 2013	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(37-01-00) Management Support Services							
15.6	25.1	162.4	13.2	24.7	163.9	Personnel Costs				1,664.1	13,931.3	1,707.3	13,893.3
						Travel				21.7	3.0	21.7	3.0
						Contractual Services				306.8	2,721.4	306.8	2,728.7
						Supplies and Materials				69.9	246.2	69.9	246.2
						Capital Outlay				27.0	19.8	27.0	19.8
						Other Items:							
						Student Discipline							54.1
						MIS Development					646.6		646.6
						Agency Operations				187.0		187.0	
						Services Integration				102.1		102.1	
						Maintenance and Restoration				100.0		100.0	
15.6	25.1	162.4	13.2	24.7	163.9	TOTAL -- Management Support Services				2,478.6	17,568.3	2,521.8	17,591.7
						(37-02-00) Internal Program Units							
						(-10) Office of the Secretary		264.0	701.7	268.6	724.3		
3.0	3.0	20.5	3.0	3.0	20.5	(-15) Office of the Director		386.0	1,879.9	386.7	1,888.9		
10.2	7.6	18.5	7.0	7.2	21.9	(-20) Fiscal Services		431.7	1,441.6	448.6	1,566.7		
						(-25) Facilities Management		232.0	2,778.9	234.2	2,791.6		
						(-30) Human Resources		149.7	1,520.4	152.1	1,347.9		
						(-40) Education Services		465.9	6,429.8	477.5	6,430.8		
2.4	2.5	17.4	2.4	2.5	17.3	(-50) Management Information Systems		549.3	2,816.0	554.1	2,841.5		
15.6	25.1	162.4	13.2	24.7	163.9	TOTAL -- Internal Program Units		2,478.6	17,568.3	2,521.8	17,591.7		
						(37-04-00) Prevention and Behavioral Health Services							
66.0	26.5	195.8	6.0	26.5	196.0	Personnel Costs				1,888.6	15,406.8	1,934.6	14,354.5
						Travel				9.6	5.8	9.6	5.8
						Contractual Services				10,296.6	13,388.0	10,496.6	17,448.8
						Energy					129.0		129.0
						Supplies and Materials				26.5	284.0	26.5	284.0
						Capital Outlay					7.7		7.7
						Tobacco Fund:							
						Prevention Programs for Youth				47.0		47.0	
						Other Items:							
						Student Discipline							4,188.2
						MIS Maintenance				16.0		16.0	
66.0	26.5	195.8	6.0	26.5	254.0	TOTAL -- Prevention and Behavioral Health Services				12,284.3	29,221.3	12,530.3	36,418.0

FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(37-00-00) DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

Fiscal Year 2012			Fiscal Year 2013				Fiscal Year 2012		Fiscal Year 2013		Fiscal Year 2012		Fiscal Year 2013	
Personnel			Personnel				\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
19.7	2.4	44.5	18.1	2.9	44.0	(-10) Office of the Director	382.1	5,805.5	387.7	5,955.9				
1.0	13.0	102.4	2.0	14.0	109.6	(-30) Intake/Investigation	966.9	7,154.2	998.7	7,259.3				
10.4	8.5	138.4	9.8	7.0	132.3	(-40) Intervention/Treatment	1,208.4	30,824.0	1,220.0	32,118.0				
31.1	23.9	285.3	29.9	23.9	285.9	TOTAL -- Internal Program Units	2,557.4	43,783.7	2,606.4	45,333.2				
116.7	98.5	993.6	53.1	98.1	1,052.8	TOTAL -- DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES					19,345.4	130,686.6	19,711.7	139,966.2

**FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(38-00-00) DEPARTMENT OF CORRECTION**

Fiscal Year 2012 Personnel			Fiscal Year 2013 Personnel			Fiscal Year 2012 \$ Program		Fiscal Year 2013 \$ Program		Fiscal Year 2012 \$ Line Item		Fiscal Year 2013 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		5.0			6.0		1,421.5		1,436.2				
1.0		308.0	1.0		306.0	403.1	22,824.6	127.1	23,444.7				
		39.0			39.0		3,778.8		3,873.9				
		99.0			99.0		7,643.7	95.0	7,734.3				
		79.0			79.0	502.4	6,445.5	437.7	6,519.7				
		77.0			77.0		5,742.9	95.0	5,815.5				
1.0		607.0	1.0		606.0	905.5	47,857.0	754.8	48,824.3				
1.0	10.0	2,550.7	1.0	10.0	2,550.7					4,356.1	254,733.4	4,088.4	262,262.5
TOTAL -- DEPARTMENT OF CORRECTION													

FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

Fiscal Year 2012			Fiscal Year 2013			Fiscal Year 2012		Fiscal Year 2013		Fiscal Year 2012		Fiscal Year 2013	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(40-01-00) Office of the Secretary							
38.1	76.2	58.7	34.6	73.2	60.2	Personnel Costs				3,142.5	5,328.4	3,113.1	5,379.6
						Travel				30.9	6.6	30.9	6.6
						Contractual Services				1,054.6	105.3	1,294.6	105.1
						Energy				77.5	655.0	77.5	655.0
						Supplies and Materials				157.8	82.2	157.8	82.2
						Capital Outlay				81.2		81.2	
						Other Items:							
						Non-Game Habitat				20.0		20.0	
						Coastal Zone Management				15.0		15.0	
						Special Projects/Other Items				15.0		15.0	
						Outdoor Delaware				105.0		105.0	
						Whole Basin Management/TMDL				314.7	652.8	314.7	652.8
						Cost Recovery				20.0		20.0	
						Green Energy Fund				850.0			
						RGGI CO2 Emissions				12,000.0		12,000.0	
						RGGI Administration				1,200.0		1,200.0	
						RGGI Reduction Project				1,200.0		1,200.0	
						Energy Assistance					100.0		100.0
						RGGI Weatherization				1,200.0		1,200.0	
						SRF Future Administration				5,750.0		5,750.0	
						Other Items				70.0		330.0	
38.1	76.2	58.7	34.6	73.2	60.2	TOTAL -- Office of the Secretary				27,304.2	6,930.3	26,924.8	6,981.3
1.0	16.8	20.2	0.5	18.8	20.7	(-01) Office of the Secretary		1,747.8	3,562.4	1,803.1	3,588.7		
14.0	3.0	6.0	14.0		2.0	(-02) Coastal Programs		303.1	660.8	247.6	230.5		
	11.5	6.5		11.5	6.5	(-03) Community Services		1,020.7	684.9	1,047.0	712.3		
4.0	11.0	3.0	3.0	10.0	9.0	(-04) Energy and Climate		16,920.9	106.6	15,999.3	565.1		
1.0	7.5	11.5	1.0	7.5	11.5	(-05) Information Technology		618.2	884.5	618.2	908.2		
18.1	26.4	11.5	16.1	25.4	10.5	(-60) Financial Services		6,693.5	1,031.1	7,209.6	976.5		
38.1	76.2	58.7	34.6	73.2	60.2	TOTAL -- Internal Program Units		27,304.2	6,930.3	26,924.8	6,981.3		

FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

Fiscal Year 2012 Personnel			Fiscal Year 2013 Personnel			Fiscal Year 2012 \$ Program		Fiscal Year 2013 \$ Program		Fiscal Year 2012 \$ Line Item		Fiscal Year 2013 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(40-03-00) Office of Natural Resources							
54.2	95.5	194.3	56.2	98.5	194.3	Personnel Costs				6,358.4	15,300.3	6,523.3	15,536.9
						Travel				45.8	0.2	45.8	0.2
						Contractual Services				3,530.5	2,715.4	3,390.5	2,699.2
						Energy				66.9	907.2	66.9	907.2
						Supplies and Materials				946.1	669.7	951.1	669.7
						Capital Outlay				232.7	2.0	232.7	2.0
						Other Items:							
						Spraying and Insecticides					597.8		597.8
						Oyster Recovery Fund				10.0		10.0	
						Beaver Control, Phragmites and Deer Management							100.0
						Boat Repairs				40.0		40.0	
						Non-Game Habitat				50.0		50.0	
						Natural Heritage Museum				19.0	197.4	19.0	196.7
						Clean Vessel Program				32.4		32.4	
						Duck Stamp				180.0		180.0	
						Junior Duck Stamp				5.0		5.0	
						Trout Stamp				50.0		50.0	
						Finfish Development				130.0		130.0	
						Fisheries Restoration				600.0		600.0	
						Northern Delaware Wetlands				277.5		277.5	
						Revenue Refund				38.0		38.0	
						Killen's Pond Water Park				500.0		500.0	
						Biden Center				90.0		90.0	
						Beach Erosion Control Program				8,000.0		8,000.0	
						Sand Bypass System					80.0		80.0
						Tax Ditches*					225.0		225.0
						Director's Office Personnel				72.4		72.4	
						Director's Office Operations				51.8		51.8	
						Wildlife and Fisheries Personnel				1,291.6		1,291.6	
						Wildlife and Fisheries Operations				1,892.8		1,892.8	
						Enforcement Personnel				646.7		646.7	
						Enforcement Operations				581.1		581.1	
						Other Items				739.6		874.6	
54.2	95.5	194.3	56.2	98.5	194.3	TOTAL -- Office of Natural Resources				26,478.3	20,695.0	26,643.2	21,014.7
11.5	57.5	96.0	11.5	56.5	97.0	(-02) Parks and Recreation		10,955.2	8,853.9	11,112.6	8,951.0		
31.8	34.0	43.2	33.3	39.0	42.7	(-03) Fish and Wildlife		6,032.8	5,220.7	6,038.7	5,378.6		
10.9	4.0	55.1	11.4	3.0	54.6	(-04) Watershed Stewardship		9,490.3	6,620.4	9,491.9	6,685.1		
54.2	95.5	194.3	56.2	98.5	194.3	TOTAL -- Internal Program Units		26,478.3	20,695.0	26,643.2	21,014.7		

FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

Fiscal Year 2012 Personnel			Fiscal Year 2013 Personnel			Fiscal Year 2012 \$ Program		Fiscal Year 2013 \$ Program		Fiscal Year 2012 \$ Line Item		Fiscal Year 2013 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
*Pursuant to 7 Del. C. § 3921													
(40-04-00) Office of Environmental Protection													
70.7	137.6	69.7	71.1	135.2	70.7					5,008.1	6,059.0	4,876.0	6,224.4
										69.0		69.0	
										1,277.7	556.3	1,257.7	554.9
										16.5	89.8	16.5	89.8
										431.5	60.1	431.5	60.1
										353.0	19.9	353.0	19.9
											65.0		71.6
											190.0		209.2
											197.5		217.5
										300.0		300.0	
										225.0		225.0	
										25,310.5		25,310.5	
										2,398.0		2,398.0	
										30.0	14.4	300.0	14.4
										350.0		330.0	
												20.0	
										100.0		100.0	
										75.0		75.0	
										180.9		180.9	
										525.8		525.8	
										164.8		164.8	
										241.2		241.2	
										50.0		50.0	
										500.0		500.0	
										1,500.0		1,500.0	
										14.0		14.0	
										237.2		237.2	
										96.8		96.8	
										339.0		339.0	
										207.5		207.5	
										220.9		220.9	
										51.0		51.0	
										281.7		318.4	
										202.0		202.0	
										100.0			
										41.6		141.6	
										280.4		280.4	

**FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL**

Fiscal Year 2012 Personnel			Fiscal Year 2013 Personnel				Fiscal Year 2012 \$ Program		Fiscal Year 2013 \$ Program		Fiscal Year 2012 \$ Line Item		Fiscal Year 2013 \$ Line Item		
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF	
						Waste End Assessment						73.7		73.7	
						Hazardous Waste Personnel						180.0		180.0	
						Hazardous Waste Fees						32.5		32.5	
						Solid Waste Transporter Personnel						79.0		79.0	
						Solid Waste Transporter Fees						21.2		21.2	
						Solid Waste Personnel						75.0		75.0	
						Solid Waste Fees						25.0		25.0	
						SRF Future Administration						450.0		450.0	
						Other Items						834.8		584.8	
70.7	137.6	69.7	71.1	135.2	70.7	TOTAL -- Office of Environmental Protection						42,950.3	7,252.0	42,854.9	7,461.8
17.4	41.6	10.0	17.4	40.6	10.0	(-02) Air Quality	4,626.7	1,079.7	4,645.2	1,092.8					
12.8	53.0	33.2	12.8	52.5	34.7	(-03) Water	4,525.0	3,854.9	4,482.8	4,059.6					
40.5	43.0	26.5	40.9	42.1	26.0	(-04) Waste Management Waste and Hazardous Substances	33,798.6	2,317.4	33,726.9	2,309.4					
70.7	137.6	69.7	71.1	135.2	70.7	TOTAL -- Internal Program Units	42,950.3	7,252.0	42,854.9	7,461.8					
163.0	309.3	322.7	161.9	306.9	325.2	TOTAL -- DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL						96,732.8	34,877.3	96,422.9	35,457.8

**FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY**

Fiscal Year 2012 Personnel			Fiscal Year 2013 Personnel			Fiscal Year 2012 \$ Program		Fiscal Year 2013 \$ Program		Fiscal Year 2012 \$ Line Item		Fiscal Year 2013 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(45-01-00) Office of the Secretary							
41.8	10.5	47.7	40.8	11.5	48.7					1,396.2	3,797.1	1,972.3	3,849.7
										39.0	2.9	39.0	2.9
										811.5	490.4	613.3	485.8
										15.0		15.0	
										47.0	48.0	47.0	49.0
										299.4	0.1	99.4	0.1
											13.1		13.1
											48.1		48.1
											50.0		50.0
											15.0		15.0
											100.0		200.0
													2,125.0
													2,125.0
										500.0			798.2
										100.0			100.0
										336.0			336.0
										0.7			0.7
41.8	10.5	47.7	40.8	11.5	48.7	TOTAL -- Office of the Secretary				3,544.8	4,564.7	8,270.9	4,713.7
1.0		14.0	1.0		14.0	(-01) Administration	100.0	1,656.1	4,350.0	1,772.0			
	3.5	22.5		4.5	22.5	(-20) Communication	1,629.8	1,850.8	1,631.6	1,868.2			
31.8		8.2	30.8		9.2	(-30) Delaware Emergency Management Agency		739.8		748.4			
5.0		2.0	5.0		2.0	(-40) Highway Safety		161.9		164.4			
4.0			4.0			(-50) Developmental Disabilities Council		18.0		20.0			
		1.0			1.0	(-60) State Council for Persons with Disabilities		138.1		140.7			
	7.0			7.0		(-70) Division of Gaming Enforcement	1,815.0		2,289.3				
41.8	10.5	47.7	40.8	11.5	48.7	TOTAL -- Internal Program Units	3,544.8	4,564.7	8,270.9	4,713.7			
						(45-02-00) Capitol Police							
											4,263.1		4,329.1
											0.5		0.5
											321.1		718.0
											40.8		40.8
											30.9		30.9
										36.0			111.0
		75.0			75.0	TOTAL -- Capitol Police				36.0	4,656.4	111.0	5,119.3

**FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION**

Fiscal Year 2012 Personnel			Fiscal Year 2013 Personnel				Fiscal Year 2012 \$ Line Item	Fiscal Year 2013 \$ Line Item
NSF	TFO	TFC	NSF	TFO	TFC		TFO	TFO
	8.0			9.0		(55-01-00) Office of the Secretary		
						(55-01-01) Office of the Secretary		
						Personnel Costs	836.9	883.4
						Travel	10.1	10.1
						Contractual Services	10.8	10.8
						Supplies and Materials	3.0	3.0
						Salary Contingency	366.8	366.8
	8.0			9.0		TOTAL -- Office of the Secretary	1,227.6	1,274.1
						(55-01-02) Finance		
						Personnel Costs	2,176.5	2,136.9
						Travel	6.0	6.0
						Contractual Services	1,198.1	1,198.1
						Supplies and Materials	8.0	8.0
	1.0	34.0		1.0	33.0	TOTAL -- Finance	3,388.6	3,349.0
						(55-01-03) Public Relations		
						Personnel Costs	1,044.7	998.2
						Travel	13.9	13.9
						Contractual Services	66.8	86.8
						Supplies and Materials	43.7	23.7
						Capital Outlay	2.6	2.6
	14.0			13.0		TOTAL -- Public Relations	1,171.7	1,125.2
						(55-01-04) Human Resources		
						Personnel Costs	1,515.5	1,467.2
						Travel	8.2	8.2
						Contractual Services	280.0	280.0
						Supplies and Materials	93.2	93.2
	24.0			23.0		TOTAL -- Human Resources	1,896.9	1,848.6
1.0	80.0		1.0	78.0		TOTAL -- Office of the Secretary	7,684.8	7,596.9

**FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION**

Fiscal Year 2012			Fiscal Year 2013			Fiscal Year 2012	Fiscal Year 2013
Personnel			Personnel			\$ Line Item	\$ Line Item
NSF	TFO	TFC	NSF	TFO	TFC	TFO	TFO
	89.0			87.0			
(55-02-01) Technology and Support Services							
						6,629.2	6,550.2
						71.2	71.2
						10,253.8	10,178.8
						1,468.6	1,468.6
						631.0	631.0
						361.9	361.9
89.0			87.0			19,415.7	19,261.7
(55-03-01) Planning							
	62.0	24.0		50.0	4.0	4,766.2	3,822.9
						60.4	40.4
						1,283.3	1,135.7
						31.0	16.0
						157.0	137.0
						28.0	15.0
62.0	24.0		50.0	4.0		6,325.9	5,167.0
(55-04-00) Maintenance and Operations							
(55-04-01) Office of the Director							
	20.0	1.0		18.0	1.0	1,121.1	1,029.2
						13.3	13.3
						39.8	39.8
						14.6	14.6
20.0	1.0		18.0	1.0		1,188.8	1,096.9
(55-04-70) Maintenance Districts							
	677.0	26.0		667.0	27.0	36,585.6	36,092.9
						16.9	16.9
						5,833.8	5,268.8
						2,289.5	2,289.5
						8,652.0	9,213.4
						229.9	229.9
						3,277.4	3,277.4
677.0	26.0		667.0	27.0		56,885.1	56,388.8
697.0	27.0		685.0	28.0		58,073.9	57,485.7

**FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION**

Fiscal Year 2012			Fiscal Year 2013			Fiscal Year 2012	Fiscal Year 2013
Personnel			Personnel			\$ Line Item	\$ Line Item
NSF	TFO	TFC	NSF	TFO	TFC	TFO	TFO
						(55-06-01) Delaware Transportation Authority	
						Delaware Transit Corporation	
	1.0			0.0		75,833.7	78,605.0
						Transit Operations	
						Taxi Services Support "E & D"	
						Newark Transportation	
						Kent and Sussex Transportation "E & D"	
						77,515.7	80,337.0
						TOTAL -- Delaware Transit Corporation	
						DTA Indebtedness	
						Debt Service	
						Transportation Trust Fund	
						134,270.0	123,263.2
						General Obligation	
						377.0	213.2
						134,647.0	123,476.4
						TOTAL -- DTA Indebtedness	
1.0			0.0			212,162.7	203,813.4
						TOTAL -- Delaware Transportation Authority*	
*Delaware Transportation Authority, 2 Del. C. c. 13							
These funds, except the Regulatory Revolving Funds, are not deposited with the State Treasurer.							
						(55-08-00) Transportation Solutions	
						(55-08-10) Project Teams	
	16.0	113.0		14.0	110.0	849.9	660.6
						Personnel Costs	
16.0	113.0		14.0	110.0		849.9	660.6
						TOTAL -- Project Teams	
						(55-08-20) Design/Quality	
	12.0	99.0		13.0	101.0	1,093.2	1,256.9
						Personnel Costs	
12.0	99.0		13.0	101.0		1,093.2	1,256.9
						TOTAL -- Design/Quality	
						(55-08-30) Engineering Support	
	19.0	35.0		32.0	57.0	1,733.3	2,685.8
						Personnel Costs	
						Travel	
						Contractual Services	
						Energy	
						Supplies and Materials	
						Capital Outlay	
19.0	35.0		32.0	57.0		2,172.9	3,395.6
						TOTAL -- Engineering Support	

**FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION**

Fiscal Year 2012			Fiscal Year 2013				Fiscal Year 2012		Fiscal Year 2013	
Personnel			Personnel				\$ Line Item	\$ Line Item		
NSF	TFO	TFC	NSF	TFO	TFC		TFO	TFO		
	125.0	3.0		128.0						
						(55-08-40) Traffic				
						Personnel Costs	7,559.6	7,857.0		
						Contractual Services	2,263.6	2,263.6		
						Energy	552.3	602.3		
						Supplies and Materials	558.1	558.1		
						Capital Outlay	22.7	22.7		
	125.0	3.0		128.0		TOTAL -- Traffic	10,956.3	11,303.7		
	172.0	250.0		187.0	268.0	TOTAL -- Transportation Solutions	15,072.3	16,616.8		
						(55-11-00) Motor Vehicles				
						(55-11-10) Administration				
	19.0			19.0		Personnel Costs	1,529.3	1,529.3		
						Travel	6.1	6.1		
						Contractual Services	446.0	446.0		
						Supplies and Materials	23.1	23.1		
						Capital Outlay	118.1	118.1		
						Motorcycle Safety	154.0	154.0		
	19.0			19.0		TOTAL -- Administration	2,276.6	2,276.6		
						(55-11-20) Driver Services				
	88.0			107.0		Personnel Costs	4,074.0	4,916.9		
						Contractual Services	166.9	424.3		
						Supplies and Materials	36.3	36.3		
						CDL Fees	207.3	207.3		
	88.0			107.0		TOTAL -- Driver Services	4,484.5	5,584.8		
						(55-11-30) Vehicle Services				
	165.0			166.0		Personnel Costs	7,295.7	7,354.8		
						Contractual Services	779.7	1,179.7		
						Supplies and Materials	1,010.9	610.9		
						Capital Outlay	25.0	25.0		
						Odometer Forms	6.0	6.0		
						Special License Plates	25.0	25.0		
						DMVT	150.0	150.0		
	165.0			166.0		TOTAL -- Vehicle Services	9,292.3	9,351.4		

**FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION**

Fiscal Year 2012			Fiscal Year 2013				Fiscal Year 2012		Fiscal Year 2013	
Personnel			Personnel				\$ Line Item	\$ Line Item		
NSF	TFO	TFC	NSF	TFO	TFC		TFO	TFO		
1.0	22.0		1.0	21.0						
1.0	22.0		1.0	21.0		(55-11-50) Transportation Services				
						Personnel Costs	1,367.6	1,301.0		
						Travel	32.0	32.0		
						Contractual Services	265.2	265.2		
						Supplies and Materials	23.1	23.1		
						TOTAL -- Transportation Services	1,687.9	1,621.3		
						(55-11-60) Toll Administration				
	121.0			115.0		Personnel Costs	6,400.4	6,203.6		
						Travel	6.0	6.0		
						Contractual Services	1,876.9	1,876.9		
						Energy	531.3	531.3		
						Supplies and Materials	246.3	246.3		
						Capital Outlay	41.0	41.0		
						Contractual - EZPass Operations	8,402.2	8,924.6		
						TOTAL -- Toll Administration	17,504.1	17,829.7		
1.0	415.0		1.0	428.0		TOTAL -- Motor Vehicles	35,245.4	36,663.8		
2.0	1,516.0	301.0	2.0	1,515.0	300.0	TOTAL -- DEPARTMENT OF TRANSPORTATION	353,980.7	346,605.3		

**FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(60-00-00) DEPARTMENT OF LABOR**

Fiscal Year 2012 Personnel			Fiscal Year 2013 Personnel			Fiscal Year 2012 \$ Program		Fiscal Year 2013 \$ Program		Fiscal Year 2012 \$ Line Item		Fiscal Year 2013 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(60-01-00) Administration							
13.0	27.7	2.3	11.0	27.8	4.2					1,810.2	194.0	1,860.0	319.3
										13.0		13.0	
										1,089.6	185.8	1,089.6	185.8
											1.7		1.7
										86.0	15.0	86.0	15.0
										60.5		60.5	
13.0	27.7	2.3	11.0	27.8	4.2	TOTAL -- Administration				3,059.3	396.5	3,109.1	521.8
	9.7	2.3		9.7	2.3			1,175.3	396.5	1,194.4	387.0		
13.0			11.0		1.0							80.3	
	18.0			18.1	0.9			1,884.0		1,914.7	54.5		
13.0	27.7	2.3	11.0	27.8	4.2	TOTAL -- Internal Program Units		3,059.3	396.5	3,109.1	521.8		
						(60-06-00) Unemployment Insurance							
129.0	4.0		129.0	3.0						182.0		186.0	
										0.1		0.1	
										240.9		210.9	
										1.0		1.0	
										2.5		2.5	
										2.2		2.2	
										41.9		71.9	
129.0	4.0		129.0	3.0		TOTAL -- Unemployment Insurance				470.6		474.6	
129.0	4.0		129.0	3.0				470.6		474.6			
129.0	4.0		129.0	3.0		TOTAL -- Internal Program Unit		470.6		474.6			
						(60-07-00) Industrial Affairs							
9.0	50.0	11.0	9.5	51.5	11.0					4,055.5	627.1	4,165.6	648.1
										33.8		33.8	
										1,070.3	63.9	1,070.3	63.6
											5.8		5.8
										45.0		45.0	
										43.6		43.6	
9.0	50.0	11.0	9.5	51.5	11.0	TOTAL -- Industrial Affairs				5,248.2	696.8	5,358.3	717.5

**FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(76-00-00) DELAWARE NATIONAL GUARD**

Fiscal Year 2012 Personnel			Fiscal Year 2013 Personnel			Fiscal Year 2012 \$ Program		Fiscal Year 2013 \$ Program		Fiscal Year 2012 \$ Line Item		Fiscal Year 2013 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(76-01-01) Delaware National Guard							
80.0		29.0	80.0		29.0							2,927.5	2,957.3
												5.0	7.0
												292.2	343.7
												726.7	726.7
												140.0	140.0
												3.0	3.0
												12.2	12.2
												300.0	300.0
												2.0	
80.0		29.0	80.0		29.0	TOTAL -- DELAWARE NATIONAL GUARD						4,408.6	4,489.9

**FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(90-00-00) HIGHER EDUCATION**

Fiscal Year 2012 Personnel			Fiscal Year 2013 Personnel			Fiscal Year 2012 \$ Program		Fiscal Year 2013 \$ Program		Fiscal Year 2012 \$ Line Item		Fiscal Year 2013 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(90-01-00) University of Delaware													
(90-01-01) University of Delaware													
Operations										86,711.6		87,396.8	
Scholarships										10,115.3		10,115.3	
College of Business and Economics										1,613.0		1,631.2	
College of Agriculture and Natural Resources										4,787.7		4,828.4	
College of Arts and Sciences										2,598.9		2,623.1	
College of Earth, Ocean, and Environment										775.0		782.6	
College of Health Sciences										499.5		505.3	
College of Engineering										877.1		964.2	
College of Education and Human Development										2,307.8		2,330.5	
Other Programs										1,316.2		1,358.0	
TOTAL -- University of Delaware										111,602.1		112,535.4	
(90-01-02) Delaware Geological Survey													
Operations										1,585.9		1,632.0	
River Master Program										91.9		107.5	
TOTAL -- Delaware Geological Survey										1,677.8		1,739.5	
TOTAL -- University of Delaware										113,279.9		114,274.9	
(90-03-00) Delaware State University													
(90-03-01) Operations													
Operations										25,899.0		26,476.4	
Work Study										211.7		211.7	
Mishoe Scholarships										50.0		50.0	
Cooperative Extension										254.3		254.3	
Cooperative Research										338.6		338.6	
Title VI Compliance										220.0		220.0	
Academic Incentive										50.0		50.0	
General Scholarships										786.0		786.0	
Athletic Grant										133.1		133.1	
Aid to Needy Students										2,057.4		2,057.4	
Energy										2,195.9		2,195.9	
TOTAL -- Operations										32,196.0		32,773.4	

**FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(90-00-00) HIGHER EDUCATION**

Fiscal Year 2012 Personnel			Fiscal Year 2013 Personnel			Fiscal Year 2012 \$ Program		Fiscal Year 2013 \$ Program		Fiscal Year 2012 \$ Line Item		Fiscal Year 2013 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(90-03-05) Sponsored Programs and Research													
												32,196.0	32,773.4
TOTAL -- Delaware State University													
(90-04-00) Delaware Technical and Community College													
(90-04-01) Office of the President													
20.0		49.0	40.0		49.0					8,060.2		9,573.5	
										39.3		39.3	
										50.0		50.0	
										293.3		293.3	
										1,624.7		1,624.7	
20.0		49.0	40.0		49.0	TOTAL -- Office of the President				10,067.5		11,580.8	
(90-04-02) Owens Campus													
65.0	14.0	201.0	65.0	14.0	202.0					16,628.9		16,679.9	
										48.2		48.2	
										250.0		250.0	
										244.8		244.8	
										31.2		31.2	
65.0	14.0	201.0	65.0	14.0	202.0	TOTAL -- Owens Campus				17,203.1		17,254.1	
(90-04-04) Wilmington Campus													
59.0		159.0	59.0		160.0					12,857.1		12,908.0	
										199.8		199.8	
										32.5		32.5	
										40.1		40.1	
59.0		159.0	59.0		160.0	TOTAL -- Wilmington Campus				13,129.5		13,180.4	
(90-04-05) Stanton Campus													
64.0	9.0	192.0	64.0	9.0	193.0					15,719.4		15,770.3	
										184.8		184.8	
										27.5		27.5	
										41.1		41.1	
64.0	9.0	192.0	64.0	9.0	193.0	TOTAL -- Stanton Campus				15,972.8		16,023.7	

**FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(90-00-00) HIGHER EDUCATION**

Fiscal Year 2012 Personnel			Fiscal Year 2013 Personnel			Fiscal Year 2012 \$ Program		Fiscal Year 2013 \$ Program		Fiscal Year 2012 \$ Line Item		Fiscal Year 2013 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
85.0	13.0	136.0	85.0	13.0	137.0								
(90-04-06) Terry Campus													
Personnel Costs												10,783.9	10,834.8
Aid to Needy Students												218.3	218.3
Work Study												21.7	21.7
Grants												21.0	21.0
85.0	13.0	136.0	85.0	13.0	137.0	TOTAL -- Terry Campus				11,044.9		11,095.8	
293.0	36.0	737.0	313.0	36.0	741.0	TOTAL -- Delaware Technical and Community College				67,417.8		69,134.8	
(90-07-01) Delaware Institute of Veterinary Medical Education													
Tuition Assistance												300.0	309.6
TOTAL -- Delaware Institute of Veterinary Medical Education												300.0	309.6
293.0	36.0	737.0	313.0	36.0	741.0	TOTAL -- HIGHER EDUCATION				213,193.7		216,492.7	

**FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(95-00-00) DEPARTMENT OF EDUCATION**

Fiscal Year 2012			Fiscal Year 2013			Fiscal Year 2012		Fiscal Year 2013		Fiscal Year 2012		Fiscal Year 2013	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(95-01-00) Department of Education													
53.3	3.0	122.7	57.5	3.0	132.5							16,052.5	16,464.1
												14.5	14.5
												602.9	602.8
												75.0	75.0
												38.4	38.4
												37.6	33.2
		1.0			1.0							207.4	213.1
												51.0	51.0
												600.0	600.0
												1,342.9	2,400.0
												1,073.5	1,073.5
												2.0	2.0
												20.0	11.7
												1.0	1.0
												58.6	58.6
												215.0	498.4
												510.7	215.0
		1.0			1.0							160.8	160.8
												149.4	154.5
												100.0	82.5
												6,050.1	6,050.1
												100.0	329.6
												34.0	100.0
												20.0	20.0
												27.5	
												15.0	
	2.0			2.0								775.0	775.0
		7.0										1,442.0	1,010.3
												1,121.6	1,121.6
												172.4	222.4
												1,938.9	1,938.9
53.3	5.0	131.7	57.5	5.0	134.5	TOTAL -- Department of Education				2,608.5	31,741.1	2,532.0	33,228.0
53.3	5.0	131.7	57.5	5.0	134.5	(-01) Department of Education		2,608.5	31,741.1	2,532.0	33,228.0		
53.3	5.0	131.7	57.5	5.0	134.5	TOTAL -- Internal Program Unit		2,608.5	31,741.1	2,532.0	33,228.0		

**FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(95-00-00) DEPARTMENT OF EDUCATION**

Fiscal Year 2012 Personnel			Fiscal Year 2013 Personnel			Fiscal Year 2012 \$ Program		Fiscal Year 2013 \$ Program		Fiscal Year 2012 \$ Line Item		Fiscal Year 2013 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(95-02-00) School District Operations							
						Division I Units (FY11 8,319) (FY12 9,033):							
		13,425.0			13,602.0							718,545.7	747,666.8
												12,815.2	13,211.8
						Division II Units (FY11 9,529) (FY12 10,242):							
												28,165.1	28,493.1
												23,211.7	23,482.0
						Division III:							
												79,974.7	81,099.8
						Other Items:							
												7,850.4	7,948.3
												1,000.0	2,500.0
												511.8	527.6
												2,536.7	2,536.7
												6,300.0	5,992.5
												19,531.1	19,531.1
													27,425.1
		13,425.0			13,602.0	TOTAL -- School District Operations						900,442.4	960,414.8
		13,425.0			13,602.0			862,712.4		893,953.5			
								37,730.0		66,461.3			
		13,425.0			13,602.0	TOTAL -- Internal Program Units		900,442.4		960,414.8			
						(95-03-00) Block Grants and Other Pass Through Programs							
						Education Block Grants:							
												8,744.7	8,826.8
												3,796.0	3,671.0
												33,852.4	34,170.3
						K-12 Pass Through Programs:							
												49.8	54.8
												140.0	140.0
												106.8	117.6
												404.1	444.9
												549.0	604.4
												96.4	
												105.6	116.3
												56.3	62.0
												34.1	37.5
													200.0

