



SPONSOR: Sen. Blevins & Rep. Schwartzkopf
McBride Longhurst
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DELAWARE STATE SENATE
147th GENERAL ASSEMBLY

SENATE BILL NO. 175

JANUARY 30, 2014

AN ACT MAKING APPROPRIATIONS FOR THE EXPENSE OF THE STATE GOVERNMENT FOR THE FISCAL YEAR ENDING JUNE 30, 2015; 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
2 the proper conduct of the business of the agencies named herein, during the fiscal year ending June 30, ~~2014~~ 2015, are
3 hereby appropriated and authorized to be paid out of the Treasury of the State by the respective departments and
4 divisions of State Government, and other specified spending agencies, subject to the limitations of this Act and to the
5 provisions of Title 29, Part VI, Delaware Code, as amended or qualified by this Act, all other provisions of the
6 Delaware Code notwithstanding. All parts or portions of the several sums appropriated by this Act which, on the last
7 day of June ~~2014~~ 2015, shall not have been paid out of the State Treasury, shall revert to the General Fund; provided,
8 however, that no funds shall revert which are encumbered pursuant to 29 Del. C. § 6521.

9 The several amounts hereby appropriated are as follows:

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DEPARTMENTS

Year ending June 30, 2015

(01-00-00) LEGISLATIVE

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
5				(01-01-01) General Assembly - House				
6			32.0	Personnel Costs				5,477.6
7				Travel:				
8				Other - Travel				44.8
9				Mileage - Legislative				70.0
10				Contractual Services				478.9
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				6,489.3
16								
17				(01-02-01) General Assembly - Senate				
18			25.0	Personnel Costs				3,708.9
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			25.0	TOTAL -- General Assembly - Senate				4,244.3
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

Personnel					\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF	
			(01-08-00) Legislative Council					
			(01-08-01) Research					
		17.0	Personnel Costs				1,329.9	
			Travel				18.3	
			Contractual Services				261.4	
			Supplies and Materials				119.7	
			Capital Outlay				30.0	
			Other Items:					
			Printing - Laws and Journals				38.5	
			Sunset Committee Expenses				7.5	
			Technical Advisory Office				55.0	
		17.0	TOTAL -- Research				1,860.3	
			(01-08-02) Office of the Controller General					
		13.0	Personnel Costs				1,500.9	
			Travel				7.2	
			Contractual Services				494.1	
			Supplies and Materials				70.0	
			Capital Outlay				27.0	
			Contingencies:					
			Legislative Council				25.0	
			Family Law Commission Expenses				8.3	
			University of Delaware Senior Center Formula Update				25.0	
			Clean Air Policy Committee				10.0	
			JFC/CIP Contingency				15.0	
			Internship Contingency				5.0	
			Security				30.0	
		13.0	TOTAL -- Office of the Controller General				2,217.5	
			(01-08-03) Code Revisors					
			Travel				1.1	
			Contractual Services				170.8	
			Supplies and Materials				0.5	
			TOTAL -- Code Revisors				172.4	
			(01-08-06) Commission on Uniform State Laws					
			Travel				17.0	
			Contractual Services				28.3	
			Supplies and Materials				0.2	
			TOTAL -- Commission on Uniform State Laws				45.5	
		30.0	TOTAL -- Legislative Council				4,295.7	
		87.0	TOTAL -- LEGISLATIVE				15,800.7	

(02-00-00) JUDICIAL

Personnel					\$ Program		\$ Line Item	
NSF	ASF	GF			ASF	GF	ASF	GF
			(02-01-00) Supreme Court					
11.3		27.0	Personnel Costs				9.4	3,139.5
			Travel				6.8	15.8
			Contractual Services				101.4	169.6
			Energy					7.5
			Supplies and Materials				5.0	36.4
			Capital Outlay				6.7	
			Other Items:					
			Technology				20.0	
			Court Security				1.8	
11.3		27.0	TOTAL -- Supreme Court				151.1	3,368.8
		27.0	(-10) Supreme Court		151.1	3,368.8		
11.3			(-40) Regulatory Arms of the Court					
11.3		27.0	TOTAL -- Internal Program Units		151.1	3,368.8		
			(02-02-00) Court of Chancery					
2.0	20.5	28.5	Personnel Costs				1,113.6	3,196.7
			Travel				13.0	
			Contractual Services				867.1	
			Supplies and Materials				63.5	
			Capital Outlay				35.0	
			Other Item:					
			Court Security				12.0	
2.0	20.5	28.5	TOTAL -- Court of Chancery				2,104.2	3,196.7
2.0	20.5	28.5	(-10) Court of Chancery		2,104.2	3,196.7		
2.0	20.5	28.5	TOTAL -- Internal Program Unit		2,104.2	3,196.7		
			(02-03-00) Superior Court					
		306.5	Personnel Costs					23,730.0
			Travel					64.1
			Contractual Services					354.3
			Supplies and Materials					227.0
			Capital Outlay					46.0
			Other Items:					
			Jury Expenses					612.8
			Court Security				91.6	
		306.5	TOTAL -- Superior Court				91.6	25,034.2
		306.5	(-10) Superior Court		91.6	25,034.2		
		306.5	TOTAL -- Internal Program Unit		91.6	25,034.2		

(02-00-00) JUDICIAL

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
(02-17-00) Administrative Office of the Courts -						
Court Services						
		77.5				6,222.0
						29.4
						1,161.6
						3.1
						346.1
						240.9
						739.8
						60.0
						58.3
						361.1
						328.0
						864.4
						49.5
						523.3
						177.6
						33.4
		77.5			33.4	361.4
TOTAL -- Administrative Office of the Courts -						
					33.4	11,526.5
Court Services						
		31.0	33.4	5,997.3		
		9.0		561.0		
		34.0		4,498.6		
		3.5		469.6		
		77.5	33.4	11,526.5		
TOTAL -- Internal Program Units						

(02-00-00) JUDICIAL

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Personnel		
NSF	ASF	GF

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

(02-18-00) Administrative Office of the Courts -

Non-Judicial Services

	1.0	30.5
	1.0	30.5

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Other Items:
 Special Needs Fund
 Ivy Davis Scholarship Fund

76.7	2,288.5
	32.8
	194.0
	4.3
	28.3
	0.2
	0.5
	50.0
76.7	2,598.6

TOTAL -- Administrative Office of the Courts -

Non-Judicial Services

	1.0	9.0
		7.5
		7.0
		6.0
		1.0
	1.0	30.5

(-01) Office of the Public Guardian
(-03) Child Placement Review Board
(-05) Office of the Child Advocate
(-06) Child Death, Near Death and Still Birth Commission
(-07) Delaware Nursing Home Residents
Quality Assurance Commission

76.7	642.8
	537.4
	923.3
	433.3
	61.8
76.7	2,598.6

TOTAL -- Internal Program Units

13.3	113.5	1,120.5
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TOTAL -- JUDICIAL

10,318.5	95,073.8
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(10-00-00) EXECUTIVE

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(10-01-01) Office of the Governor			
		26.0				2,665.0
						8.9
						157.8
						22.3
						70.1
		26.0				2,924.1
			(10-02-00) Office of Management and Budget			
37.1	135.6	230.3			10,740.0	20,137.6
					67.1	16.2
					8,640.9	14,837.2
					676.0	5,907.7
					4,503.2	1,502.8
					568.7	50.3
						35.0
					500.0	
						2,317.3
						1,000.0
						450.0
						6,250.0
						3,071.0
						400.0
					41,747.5	
						30,847.2
						95.3
						8.0
						18,724.6
						600.0
						75.0
						5,000.0
						2,000.0
		10.0				372.9
					180.0	
					18.0	
					35.0	
						78.1

(10-00-00) EXECUTIVE

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				922.8
						2.0
					102.5	
					12.7	3.3
					10.0	
		9.0			125.2	928.1
			(10-03-02) Delaware Tourism Office			
	9.0				665.1	
					30.0	
					794.3	
					10.0	
					10.0	
					37.5	
					500.0	
					123.9	
					22.3	
					6.0	
					12.0	
	9.0				2,211.1	
			(10-03-03) Delaware Economic Development Authority			
	5.0	19.0			307.1	1,777.8
					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			3,407.6	1,936.2
			TOTAL -- Delaware Economic Development Office			
	14.0	28.0			5,743.9	2,864.3

(10-00-00) EXECUTIVE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(10-07-00) Criminal Justice			
			(10-07-01) Criminal Justice Council			
9.0		8.0				1,009.2
						13.4
						2.8
						1.9
					212.5	8.4
		2.0				117.2
9.0		10.0			212.5	1,152.9
			(10-07-02) Delaware Justice Information System			
		13.0				1,061.0
					1.0	2.6
					251.4	810.9
					7.6	12.9
		13.0			260.0	1,887.4
			(10-07-03) Statistical Analysis Center			
1.7		5.3				442.0
						0.8
						102.4
						3.4
1.7		5.3				548.6
10.7		28.3	TOTAL -- Criminal Justice		472.5	3,588.9
			(10-08-01) Delaware State Housing Authority			
6.0	10.0				1,106.7	
					18,000.0	4,070.0
						3,000.0
					1,000.0	
6.0	10.0		TOTAL -- Delaware State Housing Authority		20,106.7	7,070.0
53.8	161.6	322.6	TOTAL -- EXECUTIVE		102,208.9	157,779.3

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(11-01-00) Office of the Chief Information Officer			
		5.0				1,057.1
						0.5
						90.6
						0.3
						20.0
		5.0	TOTAL -- Office of the Chief Information Officer			1,168.5
		5.0				
		5.0		1,168.5		
		5.0	TOTAL -- Internal Program Unit			1,168.5
			(11-02-00) Security Office			
	3.0	3.0			174.0	406.8
					25.0	1.3
					1,100.0	8.4
					48.5	2.3
						34.9
	3.0	3.0	TOTAL -- Security Office		1,347.5	453.7
	3.0	3.0			1,347.5	453.7
	3.0	3.0	TOTAL -- Internal Program Unit		1,347.5	453.7
			(11-03-00) Operations Office			
	25.5	115.5			1,376.9	11,511.1
					134.7	14.0
					15,306.8	1,156.7
						652.6
					97.0	183.3
					138.6	9.3
					8,979.5	12,972.3
	25.5	115.5	TOTAL -- Operations Office		26,033.5	26,499.3
	9.0	3.0			11,276.4	245.8
	3.0	6.0			833.6	2,003.9
	6.5	63.5			8,162.6	18,390.4
	3.0	29.0			4,830.9	4,147.1
	4.0	14.0			930.0	1,712.1
	25.5	115.5	TOTAL -- Internal Program Units		26,033.5	26,499.3

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

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
1	(11-00-00) DEPARTMENT OF TECHNOLOGY AND INFORMATION							
2								
3	Personnel				\$ Program		\$ Line Item	
4	NSF	ASF	GF		ASF	GF	ASF	GF
5				(11-04-00) Technology Office				
6		12.0	85.0	Personnel Costs			626.1	10,406.3
7				Travel			40.0	1.9
8				Contractual Services			2,375.0	256.9
9				Supplies and Materials			5.0	5.3
10				Capital Outlay				1.0
11				Rental			70.0	74.8
12		12.0	85.0	TOTAL -- Technology Office			3,116.1	10,746.2
13								
14		2.0	7.0	(-01) Chief Technology Officer	47.0	863.5		
15		1.0	16.0	(-02) Senior Project Management Team	110.8	1,832.3		
16		6.0	23.0	(-04) Application Delivery	2,674.7	4,168.3		
17		3.0	24.0	(-06) Enterprise Solutions	283.6	2,367.8		
18			15.0	(-07) Customer Engagement Team		1,514.3		
19		12.0	85.0	TOTAL -- Internal Program Units	3,116.1	10,746.2		
20								
21								
22		40.5	208.5	TOTAL -- DEPARTMENT OF TECHNOLOGY			30,497.1	38,867.7
23				AND INFORMATION				

(12-00-00) OTHER ELECTIVE

Personnel					\$ Program		\$ Line Item	
NSF	ASF	GF			ASF	GF	ASF	GF
			(12-01-01) Lieutenant Governor					
		6.0	Personnel Costs					573.9
			Travel					1.4
			Contractual Services					24.8
			Supplies and Materials					2.3
			Other Item:					
			Expenses - Lieutenant Governor					7.7
		6.0	TOTAL -- Lieutenant Governor					610.1
			(12-02-01) Auditor of Accounts					
	7.0	20.0	Personnel Costs		503.6		2,111.9	
			Travel		5.0		1.0	
			Contractual Services		711.0		626.9	
			Supplies and Materials		3.4		10.4	
			Capital Outlay		10.4		11.9	
	7.0	20.0	TOTAL -- Auditor of Accounts		1,233.4		2,762.1	
			(12-03-00) Insurance Commissioner					
			(12-03-01) Regulatory Activities					
	9.0		Personnel Costs		835.3			
			Travel		2.4			
			Contractual Services		197.6			
			Supplies and Materials		14.5			
			Capital Outlay		15.4			
			Other Item:					
			Malpractice Review		5.0			
	9.0		TOTAL -- Regulatory Activities		1,070.2			
			(12-03-02) Bureau of Examination, Rehabilitation and Guaranty					
2.0	74.0		Personnel Costs		4,954.6			
			Travel		40.5			
			Contractual Services		1,442.7			
			Supplies and Materials		39.7			
			Capital Outlay		67.1			
			Other Items:					
			Captive Insurance Fund		976.0			
			Arbitration Program		36.5			
			Contract Examiners		15,850.0			
2.0	74.0		TOTAL -- Bureau of Examination, Rehabilitation and Guaranty		23,407.1			
2.0	83.0		TOTAL -- Insurance Commissioner		24,477.3			

(12-00-00) OTHER ELECTIVE

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
1								
2								
3								
4								
5				(12-05-00) State Treasurer				
6				(12-05-01) Administration				
7		10.5	12.5	Personnel Costs			797.6	995.4
8				Travel			10.0	
9				Contractual Services			302.7	189.0
10				Supplies and Materials			9.4	5.9
11				Capital Outlay			25.5	
12				Other Items:				
13				403(b) Plans				75.0
14				Data Processing			90.0	
15				Banking Services			2,483.3	
16		10.5	12.5	TOTAL -- Administration			3,718.5	1,265.3
17								
18				(12-05-03) Debt Management				
19				Debt Service				174,285.4
20				Expense of Issuing Bonds				354.1
21				Financial Advisor				130.0
22				Debt Service - Local Schools			65,459.9	
23				TOTAL -- Debt Management			65,459.9	174,769.5
24								
25		10.5	12.5	TOTAL -- State Treasurer			69,178.4	176,034.8
26								
27								
28	2.0	100.5	38.5	TOTAL -- OTHER ELECTIVE			94,889.1	179,407.0

(15-00-00) LEGAL

Personnel					\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF	
			(15-01-01) Office of Attorney General					
44.0	59.2	302.8	Personnel Costs			1,817.3	30,558.0	
			Travel			24.0	3.5	
			Contractual Services			107.3	2,834.4	
			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	
			National Mortgage Settlement			1,390.2		
			Tobacco Fund:					
	2.0		Personnel Costs			211.0		
			Victim Compensation Assistance Program:					
	8.0		Personnel Costs			525.0		
			Revenue Refund			1.5		
			Violent Crime Grants			2,500.0		
44.0	69.2	302.8	TOTAL -- Office of Attorney General			10,837.7	34,332.9	
			(15-02-01) Public Defender					
		143.0	Personnel Costs				15,670.5	
			Travel				10.0	
			Contractual Services				1,386.3	
			Supplies and Materials				60.8	
			Capital Outlay				3.8	
			Office of Conflict Counsel:					
			Conflict Attorneys				3,716.0	
		143.0	TOTAL -- Public Defender				20,847.4	
44.0	69.2	445.8	TOTAL -- LEGAL			10,837.7	55,180.3	

(20-00-00) DEPARTMENT OF STATE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(20-01-00) Office of the Secretary			
	12.5	39.5			1,035.6	2,795.1
					44.1	28.5
					2,123.0	358.4
						54.4
					108.3	59.0
					168.0	
						192.5
						55.0
						192.5
						192.5
						25.0
	12.5	39.5	TOTAL -- Office of the Secretary		3,479.0	3,952.9
	9.0	10.0			2,724.1	1,527.0
		22.0			120.0	1,715.2
	3.5	1.5			634.9	126.4
		2.0				193.5
		4.0				390.8
	12.5	39.5	TOTAL -- Internal Program Units		3,479.0	3,952.9
			(20-02-00) Human Relations/Commission for Women			
1.0		8.0				508.3
						6.6
						61.5
						8.8
						2.0
					6.0	
1.0		8.0	TOTAL -- Human Relations/Commission for Women		6.0	587.2
1.0		8.0			6.0	587.2
1.0		8.0	TOTAL -- Internal Program Unit		6.0	587.2

(20-00-00) DEPARTMENT OF STATE

Personnel					\$ Program		\$ Line Item	
NSF	ASF	GF			ASF	GF	ASF	GF
			(20-03-00) Delaware Public Archives					
	15.0	15.0	Personnel Costs				935.8	911.3
			Travel				3.8	
			Contractual Services				284.6	
			Supplies and Materials				32.4	
			Capital Outlay				31.0	
			Other Items:					
			Delaware Heritage Office					14.9
			Document Conservation Fund				10.0	
			Historical Marker Maintenance				15.0	
			Operations				60.0	
	15.0	15.0	TOTAL -- Delaware Public Archives				1,372.6	926.2
	15.0	15.0	(-01) Delaware Public Archives		1,372.6	926.2		
	15.0	15.0	TOTAL -- Internal Program Unit		1,372.6	926.2		
			(20-04-00) Regulation and Licensing					
0.5	76.5		Personnel Costs				6,897.5	
			Travel				151.4	
			Contractual Services				4,003.8	
			Supplies and Materials				67.9	
			Capital Outlay				70.4	
			Other Items:					
			Real Estate Guaranty Fund				100.0	
			Examination Costs				54.5	
			Motor Vehicle Franchise Fund				15.0	
0.5	76.5		TOTAL -- Regulation and Licensing				11,360.5	
0.5	41.0		(-01) Professional Regulation		6,126.3			
0.5	30.5		(-02) Public Service Commission		4,294.0			
	5.0		(-03) Public Advocate		940.2			
0.5	76.5		TOTAL -- Internal Program Units		11,360.5			
			(20-05-00) Corporations					
	112.0		Personnel Costs				7,276.3	
			Travel				27.0	
			Contractual Services				3,525.2	
			Supplies and Materials				63.0	
			Capital Outlay				505.0	
			Other Items:					
			Computer Time Costs				1,870.0	
			Technology Infrastructure Fund				7,500.0	
	112.0		TOTAL -- Corporations				20,766.5	
	112.0		(-01) Corporations		20,766.5			
	112.0		TOTAL -- Internal Program Unit		20,766.5			

(20-00-00) DEPARTMENT OF STATE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(20-06-00) Historical and Cultural Affairs			
5.4	13.1	29.5			953.6	2,099.2
					8.2	1.3
					312.6	93.6
					49.9	313.3
					14.1	39.6
					0.2	3.0
						24.0
						9.5
					32.1	
					29.6	
					12.6	30.0
5.4	13.1	29.5	TOTAL -- Historical and Cultural Affairs		1,412.9	2,613.5
5.4	13.1	29.5			1,412.9	2,613.5
5.4	13.1	29.5	(-01) Office of the Director		1,412.9	2,613.5
			TOTAL -- Internal Program Unit		1,412.9	2,613.5
			(20-07-00) Arts			
3.0	2.0	3.0			167.2	246.1
						0.9
						63.8
						3.0
						10.0
					600.0	615.1
					1,600.0	
3.0	2.0	3.0	TOTAL -- Arts		2,367.2	938.9
3.0	2.0	3.0			2,367.2	938.9
3.0	2.0	3.0	(-01) Office of the Director		2,367.2	938.9
			TOTAL -- Internal Program Unit		2,367.2	938.9
			(20-08-00) Libraries			
7.0	4.0	4.0			255.2	382.8
						0.5
						62.1
						19.6
						7.0
					1,760.8	2,536.1
					350.0	
					50.0	585.0
					50.0	
7.0	4.0	4.0	TOTAL -- Libraries		2,466.0	3,593.1
7.0	4.0	4.0			2,466.0	3,593.1
7.0	4.0	4.0	(-01) Libraries		2,466.0	3,593.1
			TOTAL -- Internal Program Unit		2,466.0	3,593.1

(20-00-00) DEPARTMENT OF STATE

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
1								
2								
3								
4								
5				(20-09-00) Veterans Home				
6		82.0	145.0	Personnel Costs			3,901.0	9,498.0
7				Travel				3.4
8				Contractual Services			542.6	1,326.9
9				Energy				551.3
10				Supplies and Materials			766.6	883.1
11				Capital Outlay				112.0
12		82.0	145.0	TOTAL -- Veterans Home			5,210.2	12,374.7
13								
14		82.0	145.0	(-01) Veterans Home	5,210.2	12,374.7		
15		82.0	145.0	TOTAL -- Internal Program Unit	5,210.2	12,374.7		
16								
17				(20-15-00) State Banking Commission				
18		36.0		Personnel Costs			2,888.2	
19				Travel			80.0	
20				Contractual Services			755.0	
21				Supplies and Materials			20.0	
22				Capital Outlay			67.5	
23		36.0		TOTAL -- State Banking Commission			3,810.7	
24								
25		36.0		(-01) State Banking Commission	3,810.7			
26		36.0		TOTAL -- Internal Program Unit	3,810.7			
27								
28								
29	16.9	353.1	244.0	TOTAL -- DEPARTMENT OF STATE			52,251.6	24,986.5

(25-00-00) DEPARTMENT OF FINANCE

Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(25-01-00) Office of the Secretary				
		16.0	Personnel Costs				1,956.8
			Travel				2.5
			Contractual Services				115.7
			Supplies and Materials				3.7
			Other Items:				
	17.0		Information System Development			2,924.6	
	20.0		Escheat			2,625.1	
			Escheat Enforcement			42,000.0	
	37.0	16.0	TOTAL -- Office of the Secretary			47,549.7	2,078.7
	37.0	16.0	(-01) Office of the Secretary	47,549.7	2,078.7		
	37.0	16.0	TOTAL -- Internal Program Unit	47,549.7	2,078.7		
			(25-05-00) Accounting				
	7.5	50.5	Personnel Costs			627.8	3,917.3
			Travel			12.0	1.5
			Contractual Services			12.0	316.5
			Supplies and Materials			1.5	10.3
			Capital Outlay			5.0	37.8
			Other Item:				
			ERP Operational Funds				1,629.3
	7.5	50.5	TOTAL -- Accounting			658.3	5,912.7
	7.5	50.5	(-01) Accounting	658.3	5,912.7		
	7.5	50.5	TOTAL -- Internal Program Unit	658.3	5,912.7		
			(25-06-00) Revenue				
		81.0	Personnel Costs				6,001.7
			Travel				5.0
			Contractual Services				1,065.8
			Energy				8.4
			Supplies and Materials				96.4
			Capital Outlay				58.4
			Other Item:				
	46.0		Delinquent Collections			5,749.8	
	46.0	81.0	TOTAL -- Revenue			5,749.8	7,235.7
	46.0	81.0	(-01) Revenue	5,749.8	7,235.7		
	46.0	81.0	TOTAL -- Internal Program Unit	5,749.8	7,235.7		

(25-00-00) DEPARTMENT OF FINANCE

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Personnel		
NSF	ASF	GF

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

(25-07-00) State Lottery Office

	63.0	
	63.0	

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay

	4,468.2
	50.0
	52,065.6
	54.9
	219.5
	56,858.2

TOTAL -- State Lottery Office

	63.0	
	63.0	

(-01) State Lottery Office
TOTAL -- Internal Program Unit

56,858.2	
56,858.2	

TOTAL -- DEPARTMENT OF FINANCE

	153.5	147.5
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110,816.0	15,227.1
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(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES

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Personnel		
NSF	ASF	GF
110.2	34.0	517.7
110.2	34.0	517.7
2.9	0.5	46.6
107.3	33.5	196.1
		275.0
110.2	34.0	517.7

(35-01-00) Administration

Personnel Costs
 Travel
 Contractual Services
 Energy
 Supplies and Materials
 Capital Outlay
 Tobacco Fund:
 Money Follows the Person
 Other Items:
 DIMER Operations
 DIDER Operations
 Revenue Management
 Program Integrity
 Nurse Recruitment
 Birth to Three Program
 EBT
 Operations
 DHSS/IRM
 IRM License and Maintenance
 Dashboard Maintenance User Fee
TOTAL -- Administration
 (-10) Office of the Secretary
 (-20) Management Services
 (-30) Facility Operations
TOTAL -- Internal Program Units

\$ Program		\$ Line Item	
ASF	GF	ASF	GF
		1,898.4	28,602.2
		15.5	
		1,070.6	5,442.6
		212.5	2.0
		134.7	823.7
		85.0	1.2
		30.0	
			2,130.0
			515.5
		269.2	
		232.8	
			15.0
		400.0	3,534.6
			466.8
		1,406.7	
		2,550.0	
			64.0
		250.0	
		8,555.4	41,597.6
194.0	5,229.2		
6,954.7	18,950.8		
1,406.7	17,417.6		
8,555.4	41,597.6		

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(35-02-00) Medicaid and Medical Assistance			
106.3		74.6				5,176.7
						0.1
						3,970.0
						30.1
						35.7
						6.6
					2,346.0	
					4,068.7	
					1,000.0	
	1.0				407.4	
					600.0	
					21,800.0	678,581.3
					47.5	
					200.0	
					1,500.0	
					500.0	
					300.0	
						5,762.2
					600.0	
					800.0	
					275.1	
						929.5
					20,115.0	
						4,000.0
					10,800.0	
106.3	1.0	74.6	TOTAL -- Medicaid and Medical Assistance		65,359.7	698,492.2
106.3	1.0	74.6	(-01) Medicaid and Medical Assistance		65,359.7	698,492.2
106.3	1.0	74.6	TOTAL -- Internal Program Unit		65,359.7	698,492.2
			(35-04-00) Medical Examiner			
		49.0				3,948.2
						0.3
						345.8
						102.3
						494.1
						38.6
		49.0	TOTAL -- Medical Examiner			4,929.3
		49.0	(-01) Medical Examiner			4,929.3
		49.0	TOTAL -- Internal Program Unit			4,929.3

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

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Personnel				\$ Program		\$ Line Item		
NSF	ASF	GF		ASF	GF	ASF	GF	
			(35-05-00) Public Health					
211.5	52.0	345.0	Personnel Costs			620.4	22,680.1	
			Contractual Services			211.9	3,573.9	
			Energy				373.0	
			Supplies and Materials			60.0	897.5	
			Capital Outlay				24.9	
			Tobacco Fund:					
			Personnel Costs			590.2		
			Contractual Services			2,500.3		
			Diabetes			322.7		
			New Nurse Development			2,092.3		
			Public Access Defibrillation Initiative			67.7		
			Cancer Council Recommendations			12,030.7		
			Pilot Projects			478.4		
			Other Items:					
			Rodent Control				50.0	
			Tuberculosis			115.0		
			Child Development Watch			687.7		
			Preschool Diagnosis and Treatment				66.0	
			Immunizations				118.2	
			School Based Health Centers				5,535.3	
			Hepatitis B				40.0	
			Needle Exchange Program				230.5	
			Rabies Control				222.0	
			Vanity Birth Certificates			14.7		
			Public Water			60.0		
			Medicaid Enhancements			205.0		
			Infant Mortality			150.0		
			Medicaid AIDS Waiver			1,500.0		
			Family Planning			325.0		
			Newborn			1,620.0		
			Indirect Costs			533.4		
			Child Health			1,582.3		
			Food Inspection			21.0		
			Food Permits			575.0		
			Medicaid Contractors/Lab Testing and Analysis			1,005.0		
			Water Operator Certification			22.0		
			Health Statistics			1,200.0		
			Infant Mortality Task Force				4,742.4	
			J-1 VISA			13.5		
			HFLC			30.0		
			Distressed Cemeteries			100.0		
			Plumbing Inspection			400.0		
			Cancer Council				331.3	
			Gift of Life				38.7	
			Delaware Organ and Tissue Program				7.7	
			Developmental Screening				115.3	
			Uninsured Action Plan				234.1	
			Health Disparities				50.6	
	1.7	0.3	Medical Marijuana			480.1	70.0	
			DIMES				300.0	
		5.0	Animal Welfare			413.3	606.0	

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

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Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			Sickle Cell				169.5
			Nurse Family Partnership				1,300.0
211.5	53.7	350.3	TOTAL -- Public Health			30,027.6	41,777.0

4.0	6.0	43.0	(-10) Director's Office/Support Services	2,023.9	3,771.5
206.5	47.7	300.3	(-20) Community Health	27,936.0	36,807.7
1.0		7.0	(-30) Emergency Medical Services	67.7	1,197.8
211.5	53.7	350.3	TOTAL -- Internal Program Units	30,027.6	41,777.0

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

3.0	1.0	620.7	Personnel Costs		299.4	41,426.4
			Travel			6.9
			Contractual Services		1,569.9	30,171.2
			Energy			1,635.9
			Supplies and Materials		1,000.6	3,337.7
			Capital Outlay		9.0	184.0
			Tobacco Fund:			
			Contractual Services		128.4	
			Transitional Housing for Detoxification		159.9	
			Heroin Residential Program		327.2	
			Delaware School Study		20.6	
			Limen House		54.4	
			Other Items:			
			Medicare Part D		1,119.0	
			TEFRA		100.0	
			DPC Disproportionate Share		1,050.0	
			DPC Industries			38.1
			DOC Assessments		780.0	
			Kent/Sussex Detox Center		300.0	
			CMH Group Homes			7,258.2
			Community Placements			21,240.9
			Community Housing Supports			1,600.0
3.0	1.0	620.7	TOTAL -- Substance Abuse and Mental Health		6,918.4	106,899.3

0.2		84.8	(-10) Administration	60.0	5,647.8
1.0		89.0	(-20) Community Mental Health	2,305.0	55,192.3
0.8		416.9	(-30) Delaware Psychiatric Center	2,196.8	33,475.5
1.0	1.0	30.0	(-40) Substance Abuse	2,356.6	12,583.7
3.0	1.0	620.7	TOTAL -- Internal Program Units	6,918.4	106,899.3

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

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Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(35-07-00) Social Services				
191.9		184.8	Personnel Costs				11,895.5
			Travel				0.9
			Contractual Services				2,774.0
			Energy				86.8
			Supplies and Materials				95.1
			Capital Outlay				51.3
			Tobacco Fund:				
			SSI Supplement			1,072.0	
			Other Items:				
			Cost Recovery			75.1	
			TANF Cash Assistance				18,230.0
			TANF Child Support Pass Through			1,200.0	
			Child Care				35,190.8
			Emergency Assistance				1,603.9
			Employment and Training				2,419.7
			General Assistance				5,328.3
191.9		184.8	TOTAL -- Social Services			2,347.1	77,676.3
191.9		184.8	(-01) Social Services	2,347.1	77,676.3		
191.9		184.8	TOTAL -- Internal Program Unit	2,347.1	77,676.3		
TOTAL -- Temporary Assistance for Needy Families (TANF) NSF appropriation							32,291.0
			(35-08-00) Visually Impaired				
21.2	2.1	33.7	Personnel Costs			109.9	2,594.2
			Travel				1.5
			Contractual Services			1.5	432.0
			Energy				81.1
			Supplies and Materials				67.3
			Capital Outlay			4.0	39.1
			Other Items:				
			BEP Unassigned Vending			175.0	
			BEP Independence			450.0	
			BEP Vending			425.0	
21.2	2.1	33.7	TOTAL -- Visually Impaired			1,165.4	3,215.2
21.2	2.1	33.7	(-01) Visually Impaired Services	1,165.4	3,215.2		
21.2	2.1	33.7	TOTAL -- Internal Program Unit	1,165.4	3,215.2		

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(35-09-00) Long Term Care Residents Protection	
16.5		35.5				2,292.0
						0.3
						122.5
						9.1
						15.4
16.5		35.5	TOTAL -- Long Term Care Residents Protection			2,439.3
16.5		35.5		2,439.3		
16.5		35.5	TOTAL -- Internal Program Unit			2,439.3
					(35-10-00) Child Support Enforcement	
129.9	2.5	53.7			188.0	3,250.8
					9.6	
					794.3	647.3
					30.0	13.3
					23.0	
					162.9	
					25.0	
129.9	2.5	53.7	TOTAL -- Child Support Enforcement		1,232.8	3,911.4
129.9	2.5	53.7		1,232.8		3,911.4
129.9	2.5	53.7	TOTAL -- Internal Program Unit		1,232.8	3,911.4
					(35-11-00) Developmental Disabilities Services	
3.0		548.5			42.4	33,667.6
						1.3
						3,304.4
						1,042.1
						886.7
						15.0
					63.2	
						1.1
					300.0	
					4,803.5	29,732.9
3.0		548.5	TOTAL -- Developmental Disabilities Services		5,209.1	68,651.1
3.0		64.0	42.4	5,082.7		
		257.0	300.0	22,022.9		
		227.5	4,866.7	41,545.5		
3.0		548.5	TOTAL -- Internal Program Units		5,209.1	68,651.1

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

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Personnel		
NSF	ASF	GF

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

(35-12-00) State Service Centers

16.3		103.3
16.3		103.3

Personnel Costs		5,843.0
Travel	7.8	0.1
Contractual Services	320.1	1,501.2
Energy	231.3	891.9
Supplies and Materials	64.1	80.6
Capital Outlay	39.8	7.3
Other Items:		
Family Support		398.0
Community Food Program		433.7
Emergency Assistance		1,658.6
Kinship Care		70.0
Hispanic Affairs		50.3
TOTAL -- State Service Centers	663.1	10,934.7

16.3		103.3
16.3		103.3

(-30) State Service Centers	663.1	10,934.7
TOTAL -- Internal Program Unit	663.1	10,934.7

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

28.6		798.9
	0.5	
28.6	0.5	798.9

Personnel Costs		44,077.3
Travel		1.9
Contractual Services		11,815.9
Energy	5.0	2,128.5
Supplies and Materials		2,308.6
Capital Outlay		69.3
Tobacco Fund:		
Money Follows the Person	26.1	
Attendant Care	686.1	
Caregivers Support	160.8	
Respite Care	18.1	
Other Items:		
Community Based Services	500.0	3.0
Nutrition Program		789.9
Long Term Care		249.1
Long Term Care Prospective Payment	69.5	
IV Therapy	559.0	
Medicare Part D	1,824.3	
Hospice	25.0	
Respite Care		110.0
Senior Trust Fund	15.0	
Medicare Part C - DHCI	125.0	
Medicare Part C - EPBH	125.0	
TOTAL -- Services for Aging and Adults with Physical Disabilities	4,138.9	61,553.5

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

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Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
28.6	0.5	64.8	(-01) Services for Aging and Adults with Physical Disabilities	1,406.1	11,927.9		
		456.3	(-20) Hospital for the Chronically Ill	2,492.9	30,383.5		
		141.8	(-30) Emily Bissell	234.9	10,317.8		
		136.0	(-40) Governor Bacon	5.0	8,924.3		
28.6	0.5	798.9	TOTAL -- Internal Program Units	4,138.9	61,553.5		
838.4	94.8	3,370.7	TOTAL -- DEPARTMENT OF HEALTH AND SOCIAL SERVICES			125,617.5	1,122,076.9

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

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Personnel					\$ Program		\$ Line Item	
NSF	ASF	GF			ASF	GF	ASF	GF
			(37-01-00) Management Support Services					
12.3	6.7	184.8	Personnel Costs				422.8	15,946.4
			Travel					24.7
			Contractual Services					3,927.9
			Energy					21.6
			Supplies and Materials					246.1
			Capital Outlay					46.8
			Other Items:					
			MIS Development					646.6
			K-5 Early Intervention					54.1
			Agency Operations					187.0
			Services Integration					102.1
12.3	6.7	184.8	TOTAL -- Management Support Services				422.8	21,203.3
			(37-02-00) Internal Program Units					
		9.0	(-10) Office of the Secretary			1,410.7		
3.0		23.5	(-15) Office of the Director			2,376.9		
7.0	4.2	25.9	(-20) Fiscal Services	171.4		1,973.3		
0.8		16.2	(-25) Facilities Management			3,326.6		
		19.0	(-30) Human Resources			1,482.6		
		72.0	(-40) Education Services			7,189.1		
1.5	2.5	19.2	(-50) Management Information Systems	251.4		3,444.1		
12.3	6.7	184.8	TOTAL -- Internal Program Units		422.8	21,203.3		
			(37-04-00) Prevention and Behavioral Health Services					
4.0	72.5	146.0	Personnel Costs			4,568.1	11,179.7	
			Travel			10.5	4.9	
			Contractual Services			13,527.9	18,353.9	
			Energy				129.0	
			Supplies and Materials			96.4	214.1	
			Capital Outlay				7.7	
			Tobacco Fund:					
			Prevention Programs for Youth			42.4		
		2.0	Other Items:					
		58.0	Birth to Three Program				133.0	
			K-5 Early Intervention				4,388.2	
			MIS Maintenance			16.0		
			Targeted Prevention Programs				2,225.0	
			Middle School Behavioral Health Consultants				3,300.0	
4.0	72.5	206.0	TOTAL -- Prevention and Behavioral Health Services			18,261.3	39,935.5	
			(37-03-00) Internal Program Units					
1.0	63.5	49.0	(-10) Managed Care Organization	5,929.2		4,424.2		
3.0	5.0	66.0	(-20) Prevention/Early Intervention	1,287.3		10,517.8		
	4.0	19.0	(-30) Periodic Treatment	4,831.9		10,976.7		
		72.0	(-40) 24 Hour Treatment	6,212.9		14,016.8		
4.0	72.5	206.0	TOTAL -- Internal Program Units	18,261.3		39,935.5		

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

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Personnel					\$ Program		\$ Line Item	
NSF	ASF	GF			ASF	GF	ASF	GF
			(37-05-00) Youth Rehabilitative Services					
4.0		369.0	Personnel Costs					25,282.2
			Travel					18.6
			Contractual Services					14,590.8
			Energy					937.2
			Supplies and Materials					1,437.4
			Capital Outlay					7.4
4.0		369.0	TOTAL -- Youth Rehabilitative Services					42,273.6
			(37-06-00) Family Services					
		10.0	(-10) Office of the Director			915.4		
4.0		87.0	(-30) Community Services			19,132.1		
		272.0	(-50) Secure Care			22,226.1		
4.0		369.0	TOTAL -- Internal Program Units			42,273.6		
29.9	18.9	295.9	Personnel Costs				1,528.0	20,602.9
			Travel					22.9
			Contractual Services				515.0	3,369.9
			Energy					5.2
			Supplies and Materials					93.0
			Capital Outlay					15.3
			Other Items:					
			Emergency Material Assistance					31.0
			Child Welfare/Contractual Services					26,258.3
			Pass Throughs					1,238.9
29.9	18.9	295.9	TOTAL -- Family Services				2,043.0	51,637.4
18.1	3.9	47.0	(-10) Office of the Director		304.7	6,827.5		
2.0	8.0	116.6	(-30) Intake/Investigation		646.0	7,977.1		
9.8	7.0	132.3	(-40) Intervention/Treatment		1,092.3	36,832.8		
29.9	18.9	295.9	TOTAL -- Internal Program Units		2,043.0	51,637.4		
50.2	98.1	1,055.7	TOTAL -- DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES				20,727.1	155,049.8

(38-00-00) DEPARTMENT OF CORRECTION

Personnel					\$ Program		\$ Line Item	
NSF	ASF	GF			ASF	GF	ASF	GF
			(38-01-00) Administration					
		318.0	Personnel Costs					21,248.8
			Travel					13.1
			Contractual Services					2,100.5
			Energy					183.8
			Supplies and Materials					8,838.0
			Capital Outlay					78.5
			Other Items:					
			Information Technology					1,310.5
			Drug Testing					52.3
			Central Supply Warehouse					95.0
		318.0	TOTAL -- Administration					33,920.5
			(38-01-00) Internal Program Units					
		17.0	(-01) Office of the Commissioner			1,727.9		
		68.0	(-02) Human Resources/Employee Development Center			4,080.2		
		15.0	(-10) Management Services			2,728.0		
		40.0	(-12) Central Offender Records			2,088.4		
		14.0	(-14) Information Technology			2,344.0		
		88.0	(-20) Food Services			15,472.5		
		76.0	(-40) Facilities Maintenance			5,479.5		
		318.0	TOTAL -- Internal Program Units			33,920.5		
			(38-02-00) Correctional Healthcare Services					
		12.0	Personnel Costs					1,157.7
			Contractual Services				341.7	
			Medical Services					47,640.1
			Drug and Alcohol Treatment					6,605.4
		12.0	TOTAL -- Correctional Healthcare Services				341.7	55,403.2
			(38-02-00) Internal Program Unit					
		12.0	(-01) Medical Treatment and Services			341.7	55,403.2	
		12.0	TOTAL -- Internal Program Unit			341.7	55,403.2	

(38-00-00) DEPARTMENT OF CORRECTION

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Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
		6.0	(-01) Bureau Chief - Community Corrections		1,054.3		
1.0		306.0	(-02) Probation and Parole		24,918.3		
		39.0	(-04) House Arrest		3,964.6		
		99.0	(-06) New Castle County Community Corrections	95.0	8,082.3		
		79.0	(-07) Sussex County Community Corrections	437.7	7,130.4		
		77.0	(-08) Kent County Community Corrections	95.0	6,112.5		
1.0		606.0	TOTAL -- Internal Program Units	627.7	51,262.4		
1.0	10.0	2,550.7	TOTAL -- DEPARTMENT OF CORRECTION	4,314.6	274,445.7		

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

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(40-04-00) Office of Environmental Protection			
68.6	137.7	70.7			3,484.8	6,431.8
					67.0	
					1,405.0	619.9
					16.5	89.8
					93.9	70.1
					203.0	19.9
						100.0
					300.0	
					225.0	
					25,310.5	
					2,398.0	
					30.0	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	
					1,100.0	
					467.0	
					237.2	
					96.8	
					339.0	
					207.5	
					220.9	
					201.0	
					318.4	
					202.0	
					141.6	
					280.4	
					73.7	
					180.0	
					32.5	
					121.4	
					21.2	
					75.0	
					25.0	
					450.0	
					954.8	
68.6	137.7	70.7	TOTAL -- Office of Environmental Protection		42,980.8	7,345.9

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

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Personnel		
NSF	ASF	GF

17.4	40.6	10.0
12.8	52.5	34.7
38.4	44.6	26.0
68.6	137.7	70.7

159.5	306.3	328.2
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(-02) Air Quality
(-03) Water
(-04) Waste and Hazardous Substances
TOTAL -- Internal Program Units

\$ Program	
ASF	GF

4,687.5	1,126.3
4,524.0	3,740.3
33,769.3	2,479.3
42,980.8	7,345.9

\$ Line Item	
ASF	GF

96,908.8	37,104.8
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**TOTAL -- DEPARTMENT OF
NATURAL RESOURCES AND
ENVIRONMENTAL CONTROL**

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

Personnel					\$ Program		\$ Line Item	
NSF	ASF	GF			ASF	GF	ASF	GF
			(45-01-00) Office of the Secretary					
40.8	11.5	46.7	Personnel Costs				2,005.0	3,932.2
			Travel				39.0	2.9
			Contractual Services				613.3	485.8
			Energy				15.0	
			Supplies and Materials				47.0	49.0
			Capital Outlay				10.0	0.1
			Other Items:					
			Police Training Council					13.1
			Real Time Crime Reporting					48.1
			Local Emergency Planning Council					50.0
			ITC Funds					15.0
			Brain Injury Trust Fund					25.0
			Fund to Combat Violent Crimes - State Police				2,125.0	
			Fund to Combat Violent Crimes - Local Law Enforcement				2,125.0	
			System Support				798.2	
			Hazardous Waste Cleanup				100.0	
			Resale - Communication Parts				336.0	
			Vehicles				89.4	
			Other Items				0.7	
40.8	11.5	46.7	TOTAL -- Office of the Secretary				8,303.6	4,621.2
2.0		13.0	(-01) Administration		4,350.0	1,600.6		
	4.5	21.5	(-20) Communication		1,635.6	1,903.6		
29.8		9.2	(-30) Delaware Emergency Management Agency			761.5		
5.0		2.0	(-40) Highway Safety			167.8		
4.0			(-50) Developmental Disabilities Council			20.0		
		1.0	(-60) State Council for Persons with Disabilities			167.7		
	7.0		(-70) Division of Gaming Enforcement		2,318.0			
40.8	11.5	46.7	TOTAL -- Internal Program Units		8,303.6	4,621.2		
			(45-02-00) Capitol Police					
	1.0	94.0	Personnel Costs				72.4	6,265.8
			Travel					0.5
			Contractual Services					318.0
			Supplies and Materials					71.7
			Special Duty				113.6	
			School Safety Plans					300.0
			School Facility Access Control					400.0
	1.0	94.0	TOTAL -- Capitol Police				186.0	7,356.0
	1.0	94.0	(-10) Capitol Police		186.0	7,356.0		
	1.0	94.0	TOTAL -- Internal Program Unit		186.0	7,356.0		

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(45-03-00) Office of the Alcoholic Beverage Control Commissioner			
		6.0				492.4
					8.0	0.5
					72.9	7.2
					3.0	7.1
		6.0	TOTAL -- Office of the Alcoholic Beverage Control Commissioner		83.9	507.2
			(-10) Office of the Alcoholic Beverage Control Commissioner			
		6.0	83.9	507.2		
		6.0	TOTAL -- Internal Program Unit		83.9	507.2
			(45-04-00) Division of Alcohol and Tobacco Enforcement			
2.0	4.0	14.0			43.1	1,187.9
					2.8	0.5
					36.6	122.1
					10.0	48.0
					1.0	2.5
			Tobacco Fund:			
	2.0				265.0	
					11.1	
					131.2	
					55.8	
					10.0	
					110.0	
2.0	6.0	14.0	TOTAL -- Division of Alcohol and Tobacco Enforcement		676.6	1,361.0
			(-10) Division of Alcohol and Tobacco Enforcement			
		14.0	676.6	1,361.0		
		2.0	TOTAL -- Internal Program Unit		676.6	1,361.0

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

Personnel		
NSF	ASF	GF

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

36.2	60.0	856.8
36.2	66.0	856.8

(45-06-00) State Police

Personnel Costs
 Travel
 Contractual Services
 Energy
 Supplies and Materials
 Capital Outlay
 Other Items:
 Vehicles
 Other Items
 Crime Reduction Fund
 Special Duty Fund
 Fund to Combat Violent Crimes - State Police

3,790.0	98,998.8
66.8	
814.3	5,510.5
	75.0
1,224.9	5,155.3
532.2	20.8
	2,107.0
112.5	
6,069.2	110.0
12,609.9	111,977.4

TOTAL -- State Police

		61.0
		7.0
	28.0	380.0
29.0	2.0	155.0
	8.0	47.0
		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	66.0	856.8

(-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

281.7	7,283.4
	505.4
2,379.5	48,412.5
6,226.3	19,112.3
149.8	8,184.7
	5,258.8
878.1	1,215.5
1,522.1	3,121.7
304.6	2,031.8
334.2	7,971.1
533.6	7,187.8
	1,692.4
12,609.9	111,977.4

TOTAL -- Internal Program Units

79.0	84.5	1,017.5
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TOTAL -- DEPARTMENT OF SAFETY AND HOMELAND SECURITY

21,860.0	125,822.8
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(55-00-00) DEPARTMENT OF TRANSPORTATION

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Personnel				\$ Line Item
NSF	TFO	TFC		TFO
			(55-01-00) Office of the Secretary	
			(55-01-01) Office of the Secretary	
	10.0		Personnel Costs	989.3
			Travel	10.1
			Contractual Services	10.8
			Supplies and Materials	3.0
			Salary Contingency	366.8
	10.0		TOTAL -- Office of the Secretary	1,380.0
			(55-01-02) Finance	
1.0	34.0		Personnel Costs	2,357.6
			Travel	4.0
			Contractual Services	1,852.7
			Supplies and Materials	7.0
1.0	34.0		TOTAL -- Finance	4,221.3
			(55-01-03) Public Relations	
	10.0		Personnel Costs	920.3
			Travel	10.0
			Contractual Services	75.0
			Supplies and Materials	21.0
			Capital Outlay	1.0
	10.0		TOTAL -- Public Relations	1,027.3
			(55-01-04) Human Resources	
	24.0		Personnel Costs	1,589.1
			Travel	8.2
			Contractual Services	280.0
			Supplies and Materials	63.2
	24.0		TOTAL -- Human Resources	1,940.5
1.0	78.0		TOTAL -- Office of the Secretary	8,569.1
			(55-02-01) Technology and Support Services	
	76.0		Personnel Costs	5,902.7
			Travel	41.2
			Contractual Services	11,968.9
			Energy	1,338.6
			Supplies and Materials	761.0
			Capital Outlay	361.9
	76.0		TOTAL -- Technology and Support Services	20,374.3

(55-00-00) DEPARTMENT OF TRANSPORTATION

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Personnel				\$ Line Item
NSF	TFO	TFC		TFO
			(55-03-01) Planning	
	49.0	6.0	Personnel Costs	4,050.1
			Travel	25.4
			Contractual Services	885.7
			Energy	10.0
			Supplies and Materials	137.0
			Capital Outlay	15.0
	49.0	6.0	TOTAL -- Planning	5,123.2
			(55-04-00) Maintenance and Operations	
			(55-04-70) Maintenance Districts	
	683.0	29.0	Personnel Costs	37,449.2
			Travel	26.9
			Contractual Services	5,632.1
			Energy	2,289.5
			Supplies and Materials	8,893.2
			Capital Outlay	244.5
			Snow/Storm Contingency	3,277.4
	683.0	29.0	TOTAL -- Maintenance Districts	57,812.8
	683.0	29.0	TOTAL -- Maintenance and Operations	57,812.8
			(55-06-01) Delaware Transportation Authority	
			Delaware Transit Corporation	
			Transit Operations	82,604.5
			Taxi Services Support "E & D"	148.5
			Newark Transportation	139.2
			Kent and Sussex Transportation "E & D"	1,494.3
			TOTAL -- Delaware Transit Corporation	84,386.5
			DTA Indebtedness	
			Debt Service	
			Transportation Trust Fund	109,325.5
			General Obligation	107.6
			TOTAL -- DTA Indebtedness	109,433.1
			TOTAL -- Delaware Transportation Authority*	193,819.6
*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	
	14.0	107.0	Personnel Costs	890.4
	14.0	107.0	TOTAL -- Project Teams	890.4
			(55-08-20) Design/Quality	
	12.0	101.0	Personnel Costs	857.1
	12.0	101.0	TOTAL -- Design/Quality	857.1

(55-00-00) DEPARTMENT OF TRANSPORTATION

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Personnel				\$ Line Item
NSF	TFO	TFC		TFO
			(55-08-30) Engineering Support	
	33.0	58.0	Personnel Costs	2,641.5
			Travel	46.0
			Contractual Services	358.3
			Energy	21.9
			Supplies and Materials	197.2
			Capital Outlay	166.4
	33.0	58.0	TOTAL -- Engineering Support	3,431.3
			(55-08-40) Traffic	
	129.0		Personnel Costs	8,825.2
			Contractual Services	1,793.6
			Energy	582.3
			Supplies and Materials	728.1
			Capital Outlay	22.7
	129.0		TOTAL -- Traffic	11,951.9
	188.0	266.0	TOTAL -- Transportation Solutions	17,130.7
			(55-11-00) Motor Vehicles	
			(55-11-10) Administration	
	23.0		Personnel Costs	1,735.2
			Travel	6.1
			Contractual Services	496.0
			Supplies and Materials	23.1
			Capital Outlay	68.1
			Motorcycle Safety	154.0
	23.0		TOTAL -- Administration	2,482.5
			(55-11-20) Driver Services	
	107.0		Personnel Costs	4,941.1
			Contractual Services	424.3
			Supplies and Materials	36.3
			CDL Fees	207.3
	107.0		TOTAL -- Driver Services	5,609.0
			(55-11-30) Vehicle Services	
	165.0		Personnel Costs	8,777.6
			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
	165.0		TOTAL -- Vehicle Services	10,774.2

(55-00-00) DEPARTMENT OF TRANSPORTATION

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Personnel				\$ Line Item
NSF	TFO	TFC		TFO
			(55-11-50) Transportation Services	
1.0	20.0		Personnel Costs	1,238.3
			Travel	32.0
			Contractual Services	265.2
			Supplies and Materials	23.1
1.0	20.0		TOTAL -- Transportation Services	1,558.6
			(55-11-60) Toll Administration	
	112.0		Personnel Costs	6,303.5
			Travel	6.0
			Contractual Services	1,876.9
			Energy	411.3
			Supplies and Materials	366.3
			Capital Outlay	41.0
			Contractual - E-ZPass Operations	9,910.2
	112.0		TOTAL -- Toll Administration	18,915.2
1.0	427.0		TOTAL -- Motor Vehicles	39,339.5
2.0	1,501.0	301.0	TOTAL -- DEPARTMENT OF TRANSPORTATION	342,169.2

(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				1,888.5	326.1
			Travel				13.0	
			Contractual Services				1,089.6	175.8
			Energy					11.7
			Supplies and Materials				86.0	15.0
			Capital Outlay				60.5	
11.0	27.8	4.2	TOTAL -- Administration				3,137.6	528.6
			(60-06-00) Unemployment Insurance					
	9.7	2.3	(-10) Office of the Secretary		1,211.7	392.4		
11.0		1.0	(-20) Office of Occupational and Labor Market Information			81.0		
	18.1	0.9	(-40) Administrative Support		1,925.9	55.2		
11.0	27.8	4.2	TOTAL -- Internal Program Units		3,137.6	528.6		
			(60-07-00) Industrial Affairs					
129.0	3.0		Personnel Costs				188.3	
			Travel				0.1	
			Contractual Services				210.9	
			Energy				1.0	
			Supplies and Materials				2.5	
			Capital Outlay				2.2	
			Other Item:					
			Revenue Refund				71.9	
129.0	3.0		TOTAL -- Unemployment Insurance				476.9	
			(60-07-00) Industrial Affairs					
129.0	3.0		(-01) Unemployment Insurance		476.9			
129.0	3.0		TOTAL -- Internal Program Unit		476.9			
			(60-07-00) Industrial Affairs					
9.5	51.5	11.0	Personnel Costs				4,079.7	669.2
			Travel				31.3	
			Contractual Services				1,216.6	63.6
			Energy					5.8
			Supplies and Materials				45.0	
			Capital Outlay				43.6	
9.5	51.5	11.0	TOTAL -- Industrial Affairs				5,416.2	738.6
			(60-07-00) Industrial Affairs					
	38.0		(-01) Office of Workers' Compensation		4,051.3			
	11.0	6.0	(-02) Office of Labor Law Enforcement		1,239.7	412.7		
6.5	2.5		(-03) Occupational Safety and Health Administration/Bureau of Labor Statistics		125.2			
			(-04) Anti-Discrimination			325.9		
3.0		5.0	TOTAL -- Internal Program Units		5,416.2	738.6		
9.5	51.5	11.0						

(60-00-00) DEPARTMENT OF LABOR

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
1	(60-00-00) DEPARTMENT OF LABOR							
2								
3	Personnel				\$ Program		\$ Line Item	
4	NSF	ASF	GF		ASF	GF	ASF	GF
5				(60-08-00) Vocational Rehabilitation				
6	129.4	5.6	2.0	Personnel Costs			599.4	126.2
7				Travel				0.5
8				Contractual Services			221.2	3,615.8
9				Supplies and Materials			75.0	76.9
10				Other Item:				
11				Sheltered Workshop				560.7
12	129.4	5.6	2.0	TOTAL -- Vocational Rehabilitation			895.6	4,380.1
13								
14	80.4	5.6	2.0	(-10) Vocational Rehabilitation Services	895.6	4,380.1		
15	49.0			(-20) Disability Determination Services				
16	129.4	5.6	2.0	TOTAL -- Internal Program Units	895.6	4,380.1		
17								
18				(60-09-00) Employment and Training				
19	66.5	4.5	24.0	Personnel Costs			301.6	1,171.3
20				Travel			5.0	3.4
21				Contractual Services			102.9	651.9
22				Energy				0.9
23				Supplies and Materials			20.0	21.4
24				Other Items:				
25				Summer Youth Program				625.0
26				Welfare Reform				959.0
27				Blue Collar Skills			3,430.0	
28				Workforce Development				1,000.0
29	66.5	4.5	24.0	TOTAL -- Employment and Training			3,859.5	4,432.9
30								
31	66.5	4.5	24.0	(-20) Employment and Training Services	3,859.5	4,432.9		
32	66.5	4.5	24.0	TOTAL -- Internal Program Unit	3,859.5	4,432.9		
33								
34				TOTAL -- DEPARTMENT OF LABOR			13,785.8	10,080.2
35	345.4	92.4	41.2					

(65-00-00) DEPARTMENT OF AGRICULTURE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(65-01-00) Agriculture	
15.2	44.0	82.8			4,329.1	6,202.2
					119.5	6.3
					1,174.1	496.1
					16.1	18.7
					207.2	118.2
					307.5	21.0
						172.5
						411.8
						246.0
						25.0
						101.0
						15.0
						10.0
						55.4
						500.0
					15.0	
					7.7	
					110.0	
					75.5	
					1,177.8	
					75.0	
15.2	44.0	82.8	TOTAL -- Agriculture		7,614.5	8,399.2
	2.0	15.0	318.4	2,142.7		
		7.0		519.4		
6.2	11.0	5.8	950.5	465.9		
4.0	2.5	16.5	660.5	1,192.1		
1.0	10.0		2,529.8			
2.0	6.0		591.4			
0.5		3.5		315.9		
1.0	0.5	10.5	129.3	807.7		
		7.0		631.1		
	10.0		1,865.5			
		9.0		659.7		
0.5		3.5		1,216.0		
	2.0	1.0	508.8	47.1		
		4.0	60.3	401.6		
15.2	44.0	82.8	TOTAL -- Internal Program Units		7,614.5	8,399.2
15.2	44.0	82.8	TOTAL -- DEPARTMENT OF AGRICULTURE		7,614.5	8,399.2

(70-00-00) DEPARTMENT OF ELECTIONS

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(70-01-01) State Election Commissioner			
		12.0				826.7
						1.0
						194.7
						10.0
						9.4
						0.8
						15.0
						20.0
						115.0
		12.0	TOTAL -- State Election Commissioner			1,192.6
			(70-02-01) Department of Elections for New Castle County			
		15.0				1,160.5
						6.0
						248.8
						28.8
						7.7
						158.4
		15.0	TOTAL -- Department of Elections for New Castle County			1,610.2
			(70-03-01) Department of Elections for Kent County			
		8.0				640.8
						161.7
						12.0
						3.5
						2.0
						37.8
		8.0	TOTAL -- Department of Elections for Kent County			857.8
			(70-04-01) Department of Elections for Sussex County			
		7.0				601.8
						2.2
						29.1
						12.7
						2.0
						2.1
						38.8
		7.0	TOTAL -- Department of Elections for Sussex County			688.7
		42.0	TOTAL -- DEPARTMENT OF ELECTIONS			4,349.3

(75-00-00) FIRE PREVENTION COMMISSION

Personnel					\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF	
			(75-01-01) Office of the State Fire Marshal					
	27.2	27.8	Personnel Costs			1,745.2	2,307.2	
			Travel			34.0		
			Contractual Services			366.8	280.2	
			Energy				71.8	
			Supplies and Materials			81.0	23.4	
			Capital Outlay			311.0		
			Other Items:					
			Juvenile Firesetter Intervention Program				2.0	
			Revenue Refund			1.5		
	27.2	27.8	TOTAL -- Office of the State Fire Marshal			2,539.5	2,684.6	
			(75-02-01) State Fire School					
0.5		18.5	Personnel Costs				1,837.7	
			Contractual Services				251.0	
			Energy				207.5	
			Capital Outlay				35.0	
			Other Items:					
			Stress Management				4.6	
			EMT Training				95.0	
			Local Emergency Planning Commission			50.0		
0.5		18.5	TOTAL -- State Fire School			50.0	2,430.8	
			(75-03-01) State Fire Prevention Commission					
		2.0	Personnel Costs				135.0	
			Travel				14.5	
			Contractual Services				27.0	
			Supplies and Materials				3.1	
			Other Items:					
			Statewide Fire Safety Education				78.9	
			Governor's Fire Safety Conference			7.0	4.7	
			Mid-Atlantic Fire Conference			4.0		
		2.0	TOTAL -- State Fire Prevention Commission			11.0	263.2	
0.5	27.2	48.3	TOTAL -- FIRE PREVENTION COMMISSION			2,600.5	5,378.6	

(76-00-00) DELAWARE NATIONAL GUARD

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Personnel		
NSF	ASF	GF
85.0		29.0
85.0		29.0

(76-01-01) Delaware National Guard

Personnel Costs
 Travel
 Contractual Services
 Energy
 Supplies and Materials
 Other Items:
 Unit Fund Allowance
 Educational Assistance
TOTAL -- Delaware National Guard

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF
	3,042.7
	10.0
	506.7
	846.7
	140.0
	18.1
	300.0
	4,864.2

85.0		29.0
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TOTAL -- DELAWARE NATIONAL GUARD

	4,864.2
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(77-00-00) ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(77-01-01) Advisory Council for Exceptional Citizens			
		3.0				173.2
						6.5
						13.4
						5.6
		3.0	TOTAL -- Advisory Council for Exceptional Citizens			198.7
			TOTAL -- ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS			198.7

(90-00-00) HIGHER EDUCATION

	Personnel			\$ Program		\$ Line Item	
	NSF	ASF	GF	ASF	GF	ASF	GF
1	(90-00-00) HIGHER EDUCATION						
2							
3	Personnel						
4							
5	(90-01-00) University of Delaware						
6	(90-01-01) University of Delaware						
7							90,478.6
8							10,355.7
9							250.0
10							1,697.8
11							5,298.6
12							3,013.0
13							812.7
14							528.7
15							790.5
16							2,421.1
17							1,397.0
18				TOTAL -- University of Delaware			117,043.7
19							
20	(90-01-02) Delaware Geological Survey						
21							1,748.6
22							107.5
23				TOTAL -- Delaware Geological Survey			1,856.1
24							
25	TOTAL -- University of Delaware						
26							
27	(90-03-00) Delaware State University						
28	(90-03-01) Operations						
29							27,441.1
30							250.0
31							211.7
32							50.0
33							566.5
34							650.8
35							220.0
36							50.0
37							786.0
38							133.1
39							2,057.4
40							2,195.9
41				TOTAL -- Operations			34,612.5
42							
43	(90-03-05) Sponsored Programs and Research						
44							
45	TOTAL -- Delaware State University						
							34,612.5

(90-00-00) HIGHER EDUCATION

Personnel					\$ Program		\$ Line Item			
NSF	ASF	GF			ASF	GF	ASF	GF		
			(90-04-00) Delaware Technical and Community College							
			(90-04-01) Office of the President							
42.0		49.0	Personnel Costs					8,908.0		
			Aid to Needy Students					39.3		
			Academic Incentive					50.0		
			Associate in Arts Program - Operations					293.3		
			Associate in Arts Program - Academic					1,624.7		
42.0		49.0	TOTAL -- Office of the President					10,915.3		
			(90-04-02) Owens Campus							
75.0		218.0	Personnel Costs					19,249.1		
			Environmental Training Center					250.0		
			Grants					48.2		
			Aid to Needy Students					244.8		
			Work Study					31.2		
75.0		218.0	TOTAL -- Owens Campus					19,823.3		
			(90-04-04) Wilmington Campus							
69.0		162.0	Personnel Costs					13,645.0		
			Contractual Services					392.8		
			Aid to Needy Students					199.8		
			Grants					32.5		
			Work Study					40.1		
69.0		162.0	TOTAL -- Wilmington Campus					14,310.2		
			(90-04-05) Stanton Campus							
74.0		204.0	Personnel Costs					17,894.7		
			Aid to Needy Students					184.8		
			Grants					27.5		
			Work Study					41.1		
74.0		204.0	TOTAL -- Stanton Campus					18,148.1		
			(90-04-06) Terry Campus							
94.0		152.0	Personnel Costs					12,701.1		
			Aid to Needy Students					218.3		
			Work Study					21.7		
			Grants					21.0		
94.0		152.0	TOTAL -- Terry Campus					12,962.1		
354.0		785.0	TOTAL -- Delaware Technical and Community College					76,159.0		

(90-00-00) HIGHER EDUCATION

1							
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3	Personnel			\$ Program		\$ Line Item	
4	NSF	ASF	GF	ASF	GF	ASF	GF
5	(90-07-01) Delaware Institute of Veterinary						
6	Medical Education						
7					277.0		
8							
9	TOTAL -- Delaware Institute of Veterinary				277.0		
10	Medical Education						
11							
12							
13	354.0		785.0	TOTAL -- HIGHER EDUCATION		229,948.3	

(95-00-00) DEPARTMENT OF EDUCATION

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(95-01-00) Department of Education			
56.0	3.0	147.0				18,250.3
						14.5
						602.8
						75.0
						38.4
						33.2
		1.0				223.1
						348.8
						301.2
						3,142.8
						300.0
						4,594.0
						1,607.0
						51.0
						600.0
						2,400.0
						2.0
						11.7
						1.0
						58.6
						160.8
		1.0				164.5
						6,050.1
						329.6
						600.0
						2,650.0
						2,000.0
						20.0
	2.0				775.0	
					1,442.0	1,010.3
						1,121.6
						222.4
						1,938.9
					215.0	1,654.4
						1,500.0
						1,700.0
56.0	5.0	149.0	TOTAL -- Department of Education		2,432.0	53,778.0
56.0	5.0	149.0	(-01) Department of Education		2,432.0	53,778.0
56.0	5.0	149.0	TOTAL -- Internal Program Unit		2,432.0	53,778.0

(95-00-00) DEPARTMENT OF EDUCATION

Personnel					\$ Program		\$ Line Item	
NSF	ASF	GF			ASF	GF	ASF	GF
			(95-06-00) Delaware Advisory Council on					
			Career and Technical Education					
		3.0	Personnel Costs					264.5
			Travel					2.8
			Contractual Services					57.2
			Supplies and Materials					3.3
		3.0	TOTAL -- Delaware Advisory Council on					327.8
			Career and Technical Education					
		3.0	(-01) Advisory Council			327.8		
		3.0	TOTAL -- Internal Program Unit			327.8		
56.0	12.0	14,137.7	TOTAL -- DEPARTMENT OF EDUCATION				5,006.6	1,269,669.1

Year ending June 30, 2015

Personnel				
TFO	TFC	NSF	ASF	GF
1,501.0	301.0	1,706.2	1,749.2	11,183.5
		354.0		785.0
		56.0	12.0	14,137.7
1,501.0	301.0	2,116.2	1,761.2	26,106.2

TOTALS

\$		
TFO	ASF	GF
342,169.2	705,247.7	2,330,092.6
		229,948.3
	5,006.6	1,269,669.1
342,169.2	710,254.3	3,829,710.0

TOTAL -- DEPARTMENTS

TOTAL -- HIGHER EDUCATION

TOTAL -- PUBLIC EDUCATION

GRAND TOTAL

1 **GENERAL**

2 **Section 2.** Any previous act inconsistent with the provisions of this Act is hereby suspended to the extent of such
3 inconsistency.

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

8 **Section 4.** The monies appropriated in Section 1 of this Act shall be paid by the State Treasurer from the General
9 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 of the
11 Delaware Code and any Laws of Delaware providing for the application of "Sunset" shall be operative for those agencies,
12 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 divisions has
14 created more exempt positions per division than allowed by law for the participating departments; therefore, all exempt
15 positions authorized by 29 Del. C. § 5903, prior to July 1, 1987, shall remain exempt for this current fiscal year, except as
16 otherwise specified in this Act.

17 **Section 7.** (a) Notwithstanding the provisions of 29 Del. C. § 6334(c), for Fiscal Year ~~2014~~ 2015, the proposed
18 budget plan, as prepared by the Director of the Office of Management and Budget, shall be in such a format that it can
19 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 the exception of
21 Section 1, all comparisons to the previous year's Budget Act are shown noting insertions by underlining and deletions by
22 strikethrough.

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

25 (d) For Fiscal Year ~~2014~~ 2015, the payroll recovery rate for the Workers' Compensation Program shall be 1.60
26 percent unless a separate memorandum of agreement exists.

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

1 (f) Section 1 of this Act provides funding for a state employee pension rate of ~~21.02~~ 21.05 percent. The
2 components of the rate are ~~10.52~~ 10.63 percent for pension liability, 8.09 percent for retiree health insurance costs, 0.90
3 percent for the Other Post-Employment Benefits fund and ~~1.51~~ 1.43 percent for the Post-Retirement Increase fund.

4 (g) Section 1 of this Act provides funding for a judicial pension rate of ~~33.76~~ 32.41 percent.

5 (h) Section 1 of this Act provides funding for a New State Police pension rate of ~~22.01~~ 21.37 percent.

6 (i) The abbreviations set forth in this Act for authorized positions or funding mean the following:

- 7 GF - General Fund
- 8 ASF - Appropriated Special Funds
- 9 NSF - Non-appropriated Special Funds
- 10 TFO - Trust Fund Operations
- 11 TFC - Trust Fund Capital
- 12 FTE - Full-time Equivalent

13 All Merit Rules referenced in this Act refer to the Merit Rules in effect June 30, ~~2013~~ 2014.

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

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

27 ~~(1) The pay plans for state Merit System employees shall remain as follows:~~

28 Annual Salary

29 STATE OF DELAWARE PAY PLAN*

30 ~~(Standard Work Schedule of 37.5 Hours per Work Week)~~

PAY	_____ 80% of _____	_____ 100% of _____	_____ 120% of _____
GRADE	_____ Midpoint _____	_____ Midpoint _____	_____ Midpoint _____

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

* 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
33	1	18,239	22,799	27,359
34	2	19,517	24,396	29,275
35	3	20,883	26,104	31,325
36	4	22,344	27,930	33,516
37	5	23,911	29,889	35,867
38	6	25,584	31,980	38,376
39	7	27,374	34,218	41,062
40	8	29,292	36,615	43,938
41	9	31,342	39,178	47,014
42	10	33,535	41,919	50,303
43	11	35,880	44,850	53,820
44	12	38,394	47,993	57,592
45	13	41,080	51,350	61,620
46	14	43,958	54,948	65,938
47	15	47,034	58,793	70,552
48	16	50,329	62,911	75,493
49	17	53,849	67,311	80,773
50	18	57,618	72,023	86,428
51	19	61,653	77,066	92,479
52	20	65,971	82,464	98,957

1	21	70,589	88,236	105,883
2	22	75,531	94,414	113,297
3	23	80,814	101,018	121,222
4	24	86,473	108,091	129,709
5	25	92,526	115,657	138,788
6	26	99,003	123,754	148,505

* --Annual Salary in Whole Dollars.

(1) Effective July 1, 2014, 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)

<u>PAY</u>	<u>80% of</u>	<u>100% of</u>	<u>120% of</u>
<u>GRADE</u>	<u>Midpoint</u>	<u>Midpoint</u>	<u>Midpoint</u>
1	\$18,229**	\$21,589	\$25,907
2	\$18,479	\$23,099	\$27,719
3	\$19,778	\$24,722	\$29,666
4	\$21,157	\$26,446	\$31,735
5	\$22,642	\$28,302	\$33,962
6	\$24,226	\$30,283	\$36,340
7	\$25,920	\$32,400	\$38,880
8	\$27,733	\$34,666	\$41,599
9	\$29,678	\$37,097	\$44,516
10	\$31,754	\$39,693	\$47,632
11	\$33,974	\$42,467	\$50,960
12	\$36,354	\$45,442	\$54,530
13	\$38,900	\$48,625	\$58,350
14	\$41,618	\$52,022	\$62,426
15	\$44,534	\$55,668	\$66,802
16	\$47,656	\$59,570	\$71,484
17	\$50,990	\$63,737	\$76,484
18	\$54,557	\$68,196	\$81,835
19	\$58,376	\$72,970	\$87,564
20	\$62,466	\$78,083	\$93,700
21	\$66,837	\$83,546	\$100,255
22	\$71,515	\$89,394	\$107,273
23	\$76,524	\$95,655	\$114,786
24	\$81,882	\$102,353	\$122,824
25	\$87,612	\$109,515	\$131,418
26	\$93,743	\$117,179	\$140,615

* Annual Salary in Whole Dollars.

** Minimum State Salary.

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

<u>PAY</u>	<u>80% of</u>	<u>100% of</u>	<u>120% of</u>
<u>GRADE</u>	<u>Midpoint</u>	<u>Midpoint</u>	<u>Midpoint</u>
1	\$18,422	\$23,027	\$27,632
2	\$19,712	\$24,640	\$29,568
3	\$21,092	\$26,365	\$31,638
4	\$22,567	\$28,209	\$33,851
5	\$24,150	\$30,188	\$36,226
6	\$25,840	\$32,300	\$38,760
7	\$27,648	\$34,560	\$41,472
8	\$29,585	\$36,981	\$44,377
9	\$31,656	\$39,570	\$47,484
10	\$33,870	\$42,338	\$50,806
11	\$36,239	\$45,299	\$54,359
12	\$38,778	\$48,473	\$58,168
13	\$41,491	\$51,864	\$62,237
14	\$44,398	\$55,497	\$66,596
15	\$47,505	\$59,381	\$71,257
16	\$50,832	\$63,540	\$76,248
17	\$54,387	\$67,984	\$81,581
18	\$58,194	\$72,743	\$87,292
19	\$62,270	\$77,837	\$93,404
20	\$66,631	\$83,289	\$99,947
21	\$71,294	\$89,118	\$106,942
22	\$76,286	\$95,358	\$114,430
23	\$81,622	\$102,028	\$122,434
24	\$87,338	\$109,172	\$131,006
25	\$93,451	\$116,814	\$140,177
26	\$99,994	\$124,992	\$149,990

* Annual Salary in Whole Dollars.

(2) 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
	Pre-trial Presentence Manager

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

Meat and Poultry Inspector Officer

Food Products Inspection Administrator

Fire Prevention Commission

Training Administrator I

(3) During the fiscal year ending June 30, ~~2014~~ 2015, the Director of the Office of Management and Budget and the Controller General may designate other appropriate classes or groups of employees to work and be paid according to a standard work week of 40 hours. Such designation shall be based upon the operational necessity of agencies to require employees to regularly and consistently work in excess of 37.5 hours per week and upon the availability of any required funding.

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

(b) SELECTIVE MARKET VARIATIONS.

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

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

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

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

(4) Any such selective market variations that the Director of the Office of Management and Budget and the Controller General have determined to be warranted and have been approved by the Joint Finance Committee shall be designated to become effective July 1, ~~2013~~ 2014, provided that such variations have been processed as part of the regular budgetary process and the funds for such changes shall be appropriated.

(5) The Director of the Office of Management and Budget and the Controller General shall establish criteria to allow for selective market variations to be effective January 1, ~~2014~~ 2015. An appointing authority may apply for selective market variation for January 1, ~~2014~~ 2015, for job classes or job families that are

1 experiencing severe recruitment and retention issues. Funds must be available within the agency budget
2 to fund the selective market variation until such time as the General Assembly appropriates the
3 necessary funds.

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

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

13 (i) The salary of employees in positions added to the Selective Market Variation program on or
14 after July 1, ~~2013~~ 2014, whose salary in effect as of June 30, ~~2013~~ 2014, is below the adjusted
15 minimum salary for the assigned job classification shall be increased to the adjusted minimum
16 salary or an advanced starting salary recommended by the Director of the Office of
17 Management and Budget. If such an increase does not yield at least a 5 percent increase, the
18 salary will be further adjusted to yield a total increase of 5 percent.

19 (ii) The salary of employees in positions added to the Selective Market Variation program on or
20 before June 30, ~~2013~~ 2014, whose salary in effect as of June 30, ~~2013~~ 2014, is below the
21 adjusted minimum salary for the assigned job classification shall be increased to the adjusted
22 minimum salary or an advanced starting salary recommended by the Director of the Office of
23 Management and Budget. The salary of employees whose current salary falls within the
24 adjusted salary range shall not be increased.

25 (8) ~~All classes assigned to Selective Market Variation shall have their Selective Market Variation pay ranges~~
26 ~~remain the same as Fiscal Year 2013 amounts. Effective July 1, 2014, Selective Market Variation pay~~
27 ~~ranges shall increase by 1 percent.~~ All classes shall remain on Selective Market until the selective market
28 ranges meet the Merit pay plan ranges or until such time as the classes become covered by a collective
29 bargaining agreement pursuant to the provisions of 19 Del. C. § 1311A.

30 (9) Effective July 1, ~~2013~~ 2014, the shift differential rates paid to registered nurses in accordance with the
31 provisions of Merit Rule 4.15 shall reflect the salary scale in effect for the current fiscal year or that

1 which is superseded by a collective bargaining agreement pursuant to the provisions of 19 Del. C. §
2 1311A.

3 (c) SALARIES FOR FISCAL YEAR ~~2014~~ 2015.

4 (1) The amount appropriated for salaries in Section 1 of this Act provides salary adjustments for departments
5 01 through 77 and Delaware Technical and Community College Plan B as follows:

6 (i) Effective July 1, 2014, the salary of each employee shall be increased by 1 percent.

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

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

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

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

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

1 (iv) Notwithstanding Chapters 4.0 and 5.0 of the Merit Rules, any Merit System employee who is
2 covered by the Department of Natural Resources and Environmental Control Competency-
3 based Pay Plan provided to the Controller General's Office on June 8, 1998, shall receive a 1
4 percent increase effective July 1, 2014. In addition, salary levels established in the
5 Competency-based Pay Plan shall be increased by 1 percent effective July 1, 2014. This plan
6 shall remain in place in Fiscal Year 2015. Salary matrix increases within pay grades will not
7 continue, and career ladder movement between pay grades will revert to the regular career
8 ladder process for Fiscal Year 2015.

9 (v) Notwithstanding Chapters 4.0 and 5.0 of the Merit Rules, any attorney covered under the salary
10 matrices approved for the Attorney General and the Public Defender shall receive a 1 percent
11 salary increase effective July 1, 2014. The salary plans approved for the Office of the Attorney
12 General and the Public Defender shall remain in place for Fiscal Year 2015. In addition, the
13 matrices approved for said plans shall be increased by 1 percent effective July 1, 2014. Salary
14 matrix increases within the same pay grade are only permissible for internal competitive
15 promotions or for an appointed division head for specific identified positions. Career ladder
16 movements between pay grades will revert to the regular career ladder process.

17 (vi) Notwithstanding Chapters 4.0 and 5.0 of the Merit Rules, any Capitol Police Officer covered
18 under the salary matrices approved for Capitol Police shall receive a 1 percent salary increase
19 effective July 1, 2014. The salary plans approved for the Capitol Police shall remain in place
20 for Fiscal Year 2015. In addition, the matrices approved for said plans shall be increased by 1
21 percent effective July 1, 2014. Salary matrix increases within pay grades will not continue, and
22 career ladder movement between pay grades will revert to the regular career ladder process for
23 Fiscal Year 2015.

24 (~~4~~ 3) The amount appropriated by Section 1 of this Act for salaries provides for:

- 25 (i) Statutory step increases for eligible district teachers and staff, as provided in 14 Del. C. c. 13.
26 All statutory step and funding for step increases for Department of Education employees, with
27 the exception of teachers and instructional staff for the Prison Education and Driver Education
28 programs, as provided for in 14 Del. C. § 1305(a), (b) and (d) and § 1321(a), shall be suspended
29 for Fiscal Year ~~2014~~ 2015.
- 30 (ii) Statutory step increases for Delaware Technical and Community College plans A and D, as
31 provided in Title 14.

- 1 (iii) ~~In Fiscal Year 2014, the Department of Natural Resources and Environmental Control~~
2 ~~Enforcement competency-based salary matrix amounts will remain the same as Fiscal Year~~
3 ~~2013. Salary matrix increases within pay grades will not continue and career ladder movement~~
4 ~~between pay grades will revert to the regular career ladder process for Fiscal Year 2014.~~
- 5 (iv) ~~In Fiscal Year 2014, the Office of the Attorney General and the Public Defender's Office salary~~
6 ~~matrix amounts will remain the same as Fiscal Year 2013. Salary matrix increases within the~~
7 ~~same pay grade are only permissible for internal competitive promotions or for an appointed~~
8 ~~division head for specific identified positions. Career ladder movements between pay grades~~
9 ~~will revert to the regular career ladder process. It is the intent of the General Assembly to~~
10 ~~reinstate the steps of the approved salary matrices for the Attorney General and Public Defender~~
11 ~~in Fiscal Year 2015. This will authorize salaries to be commensurate with current steps in the~~
12 ~~salary matrices.~~
- 13 (v) ~~In Fiscal Year 2014, the Capitol Police Officer salary matrix amounts will remain the same as~~
14 ~~approved on January 1, 2013. Salary matrix increases within pay grades will not continue and~~
15 ~~career ladder movement between pay grades will revert to the regular career ladder process for~~
16 ~~Fiscal Year 2014.~~
- 17 (vi iii) Negotiated, collective bargaining increases for uniformed members of the Delaware State
18 Police and full-time and regular part-time non-Merit Telecommunications Specialists, Senior
19 Telecommunications Specialists, Telecommunication Shift Supervisors, Telecommunication
20 Central Control Specialists, Senior Telecommunications Central Control Specialists and
21 Telecommunications Central Control Shift Supervisors employed in the Communications
22 Section of the Division of State Police in the Department of Safety and Homeland Security and
23 non-uniformed support staff within the Delaware State Police covered under the
24 Communication Workers of America.
- 25 (vii iv) Delaware National Guard employees to be paid consistent with the federal salary plan.
- 26 (viii v) Negotiated increases for employees covered by final collective bargaining agreements under 19
27 Del. C. § 1311A(b)(10) and (11).

28 (d) MAINTENANCE REVIEWS.

- 29 (1) Any such reclassifications/regrades that the Director of the Office of Management and Budget
30 determines to be warranted as a result of the classification maintenance reviews regularly scheduled by
31 the Office of Management and Budget shall be designated to become effective July 1, ~~2013~~ 2014,

1 provided that such reclassifications/regrades have been processed as part of the regular budgetary
2 process and the funds for such reclassifications/regrades have been appropriated. Maintenance review
3 classification determinations may be appealed to the Merit Employee Relations Board in accordance
4 with 29 Del. C. § 5915. Pay grade determinations shall not be appealed.

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

13 (e) CRITICAL RECLASSIFICATIONS.

14 The classification of any position whose salary is covered by the appropriations in Section 1 of this Act may be
15 changed to be effective January 1, ~~2014~~ 2015 or July 1, ~~2014~~ 2015 if the requested change is certified critical by the
16 appointing authority and is approved by the Director of the Office of Management and Budget and the Controller General
17 prior to the effective date. Critical reclassification requests and pay grade determinations shall not be appealed to the
18 Merit Employee Relations Board.

19 (f) OTHER RECLASSIFICATIONS.

20 Other than those reclassifications/regrades approved in accordance with Section 8(d) or 8(e), no position shall be
21 reclassified or regraded during the fiscal year ending June 30, ~~2014~~ 2015.

22 (g) STATE AGENCY TEACHERS AND ADMINISTRATORS.

23 Teachers and administrators employed by state agencies and who are paid based on the Basic Schedule contained
24 in 14 Del. C. § 1305, as amended by this Act, shall receive as a salary an amount equal to the index value specified in the
25 appropriate training and experience cell multiplied by the base salary amount defined in 14 Del. C. § 1305(b), divided by
26 0.7 for 10 months employment. If employed on an 11 or 12 month basis, the 10 month amount shall be multiplied by 1.1
27 or 1.2, respectively. In addition to the above calculation, teachers and administrators qualifying for professional
28 development clusters in accordance with 14 Del. C. § 1305(l) shall receive an additional amount equal to the approved
29 cluster percentage multiplied by the base salary amount defined in 14 Del. C. § 1305(b). This calculation shall not be
30 increased for 11 or 12 month employment. The percentage shall only be applied to the base 10 month salary for 10, 11
31 and 12 month employees. In accordance with 14 Del. C. § 1305(p), the cluster percentage is capped at 15 percent. The

1 provisions of this subsection shall not apply to those Merit System employees who are covered by a collective bargaining
2 agreement which has met all provisions of 19 Del. C. § 1311A.

3 (h) ADMINISTRATIVE REGULATIONS.

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

6 (2) Consistent with Chapter 13 of the Merit Rules, all state agencies shall implement the performance
7 review prescribed by the Office of Management and Budget after applicable training by the Office of
8 Management and Budget. A performance review shall be completed for employees between January 1
9 and December 31, ~~2014~~ 2015.

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

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

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

21 (j) OVERTIME.

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

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

29 (i) Department of Transportation personnel responding to weather-related emergencies and who
30 are not subject to the Fair Labor Standards Act shall be entitled to receive compensation at one-
31 and-one-half times their normal rate of pay for all overtime services performed beyond 40 hours

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

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

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

19 (iv) Department of Natural Resources and Environmental Control personnel who are activated for
20 weather and/or public health related incidents and who are not covered by the Fair Labor
21 Standards Act, shall be entitled to receive compensation at their normal rate of pay for all
22 overtime services beyond the standard work week. The method of compensation is subject to
23 the availability of funds and/or the operational needs of the department.

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

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

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

30 Merit Rule 4.17 notwithstanding, employees designated as Highway Emergency Response Team members shall
31 be eligible for standby pay regardless of their classification. To the extent or where an employee is covered by a collective

1 bargaining agreement pursuant to 19 Del. C. § 1311A, the terms and conditions in said agreement shall supersede this
2 subsection.

3 (m) SALARY PLAN - PUBLIC EDUCATION.

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

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

8 (2) Effective July 1, 2006, the State shall pay 73 percent of the annual salary rate for school lunch
9 employees as set forth in the salary schedules in 14 Del. C. § 1322(a) and (b), and 62 percent of salary
10 rate for school lunch employees as set forth in the salary schedule 14 Del. C. § 1322(c). The remaining
11 percentage of the hourly salary rate for school lunch employees shall be paid from local funds. The
12 State shall pay other employment costs for school lunch employees at the ratio of state supported salaries
13 to total salaries, provided for by this section, for school lunch employees.

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

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

26 (5) Salary schedules and staffing formulas contained in 14 Del. C. c. 13, shall ~~remain~~ be revised as specified
27 in this subsection and be effective as of July 1, ~~2013~~ 2014.

28 (i) Amend 14 Del C. § 1305(b) by making insertions as shown by underlining and deletions as
29 shown by strikethrough as follows:

30 (b) The base salary amount for this section, from July 1, ~~2013~~ 2014 through June 30, ~~2014~~
31 2015, shall be ~~\$27,781~~ \$28,059. The Bachelor's Degree, 0-year experience point on the

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

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

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

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

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

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

* ~~Annual Salary in Whole Dollars.~~

	Step	Clerk*	Secretary*	Senior Secretary*	Financial Secretary*	Administrative Secretary*	Years of Experience
3	1	15,820	17,405	18,266	18,742	19,530	0
4	2	16,399	17,984	18,800	19,280	20,076	1
5	3	16,976	18,517	19,337	19,818	20,621	2
6	4	17,557	19,051	19,872	20,356	21,166	3
7	5	18,099	19,583	20,407	20,894	21,775	4
8	6	18,612	20,117	20,943	21,457	22,389	5
9	7	19,123	20,649	21,510	22,065	23,007	6
10	8	19,634	21,181	22,116	22,672	23,621	7
11	9	20,148	21,778	22,720	23,279	24,238	8
12	10	20,661	22,380	23,324	23,887	24,852	9
13	11	21,173	22,981	23,927	24,497	25,468	10
14	12	21,745	23,581	24,530	25,104	26,082	11
15	13	22,323	24,182	25,135	25,709	26,698	12
16	14	22,902	24,784	25,740	26,318	27,313	13
17	15	23,479	25,386	26,342	26,927	27,928	14
18	16	24,058	25,989	26,947	27,531	28,547	15
19	17	24,637	26,588	27,552	28,138	29,162	16
20	18	25,217	27,191	28,157	28,747	29,775	17
21	19	25,793	27,791	28,761	29,352	30,391	18
22	20	26,372	28,394	29,364	29,963	31,007	19
23	21	26,948	28,994	29,968	30,570	31,621	20
24	22	27,540	29,609	30,585	31,190	32,250	21
25	23	28,147	30,238	31,216	31,823	32,893	22
26	24	28,768	30,882	31,860	32,469	33,550	23
27	25	29,402	31,536	32,520	33,130	34,221	24

28 * Annual Salary in Whole Dollars.

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

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

Step*	Custodian*	Custodian	Chief	Chief	Maintenance	Skilled	Yrs of
		Firefighter*	Custodian 5	Custodian 6	Mechanic*	Craftsperson*	Exp.
			Or Fewer	Or More			
			Custodians*	Custodians*			
1	18,751	19,282	19,553	20,620	21,116	21,587	0
2	19,152	19,684	19,954	21,022	21,618	22,193	1
3	19,553	20,085	20,355	21,439	22,146	22,794	2
4	19,953	20,487	20,754	21,890	22,667	23,395	3
5	20,355	20,886	21,158	22,344	23,125	23,999	4
6	20,754	21,285	21,589	22,798	23,716	24,601	5
7	21,158	21,741	22,043	23,245	24,242	25,202	6
8	21,589	22,195	22,493	23,696	24,766	25,804	7
9	22,043	22,644	22,945	24,149	25,291	26,407	8
10	22,493	23,096	23,395	24,601	25,813	27,010	9
11	22,945	23,547	23,848	25,052	26,340	27,611	10
12	23,395	24,002	24,302	25,501	26,864	28,215	11
13	23,856	24,467	24,765	25,959	27,400	28,833	12
14	24,327	24,942	25,241	26,427	27,948	29,466	13
15	24,808	25,428	25,728	26,903	28,506	30,114	14
16	25,298	25,921	26,223	27,388	29,076	30,775	15

* ~~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*				
5	1	18,939	19,475	19,749	20,826	21,327	21,803	0
6	2	19,344	19,881	20,154	21,232	21,834	22,415	1
7	3	19,749	20,286	20,559	21,653	22,367	23,022	2
8	4	20,153	20,692	20,962	22,109	22,894	23,629	3
9	5	20,559	21,095	21,370	22,567	23,356	24,239	4
10	6	20,962	21,498	21,805	23,026	23,953	24,847	5
11	7	21,370	21,958	22,263	23,477	24,484	25,454	6
12	8	21,805	22,417	22,718	23,933	25,014	26,062	7
13	9	22,263	22,870	23,174	24,390	25,544	26,671	8
14	10	22,718	23,327	23,629	24,847	26,071	27,280	9
15	11	23,174	23,782	24,086	25,303	26,603	27,887	10
16	12	23,629	24,242	24,545	25,756	27,133	28,497	11
17	13	24,095	24,712	25,013	26,219	27,674	29,121	12
18	14	24,570	25,191	25,493	26,691	28,227	29,761	13
19	15	25,056	25,682	25,985	27,172	28,791	30,415	14
20	16	25,551	26,180	26,485	27,662	29,367	31,083	15

21 * Annual Salary in Whole Dollars.

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

(v) Amend 14 Del. C. § 1322(a) by making insertions as shown by underlining and deletions as shown by strikethroughs 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
	351												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.~~

SCHOOL FOOD SERVICE MANAGERS*

Number of Pupils in School Served by Cafeteria

Step	Below <u>351</u>	351-500	501-800	801-1200	1201-1600	1601-2000	2000+	Yrs. of <u>Exp.</u>
1	17,592	18,579	19,564	20,545	21,515	22,708	23,300	0
2	18,085	19,068	20,057	21,038	21,958	22,853	23,747	1
3	18,579	19,564	20,545	21,515	22,406	23,300	24,194	2
4	19,068	20,057	21,038	21,958	22,853	23,747	24,641	3
5	19,564	20,545	21,515	22,426	23,300	24,194	25,087	4
6	20,057	21,038	21,958	22,853	23,747	24,641	25,535	5
7	20,545	21,515	22,406	23,300	24,194	25,087	26,020	6
8	21,038	21,958	22,853	23,747	24,641	25,535	26,514	7
9	21,515	22,406	23,300	24,194	25,087	26,020	27,008	8
10	21,958	22,853	23,747	24,641	25,535	26,514	27,501	9
11	22,406	23,300	24,194	25,087	26,020	27,008	27,990	10
12	22,853	23,747	24,641	25,535	26,514	27,501	28,482	11
13	23,300	24,194	25,087	26,020	27,008	27,990	28,978	12
14	23,747	24,641	25,535	26,514	27,501	28,482	29,469	13
15	24,194	25,087	26,020	27,008	27,990	28,978	29,967	14
16	24,641	25,535	26,514	27,501	28,482	29,469	30,462	15
17	25,100	26,036	27,016	28,003	28,986	29,971	30,965	16
18	25,569	26,553	27,532	28,515	29,501	30,481	31,479	17
19	26,049	27,082	28,057	29,038	30,025	31,000	32,001	18
20	26,536	27,622	28,591	29,569	30,560	31,528	32,531	19

25 * Annual Salary in Whole Dollars.

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

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

~~SCHOOL LUNCH COOKS AND GENERAL WORKERS~~

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

1

SCHOOL LUNCH COOKS AND GENERAL WORKERS

2

<u>Step</u>	<u>General</u>	<u>Cook/Baker</u>	<u>Years of Experience</u>
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3

Worker

4

<u>1</u>	11.05	11.91	<u>0</u>
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5

<u>2</u>	11.19	12.03	<u>1</u>
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6

<u>3</u>	11.35	12.16	<u>2</u>
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7

<u>4</u>	11.44	12.27	<u>3</u>
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8

<u>5</u>	11.56	12.41	<u>4</u>
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9

<u>6</u>	11.76	12.59	<u>5</u>
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10

<u>7</u>	11.90	12.70	<u>6</u>
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11

<u>8</u>	12.00	12.80	<u>7</u>
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12

<u>9</u>	12.08	12.90	<u>8</u>
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13

<u>10</u>	12.18	13.03	<u>9</u>
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14

<u>11</u>	12.30	13.18	<u>10</u>
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15

<u>12</u>	12.50	13.31	<u>11</u>
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16

<u>13</u>	12.63	13.45	<u>12</u>
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17

<u>14</u>	12.77	13.58	<u>13</u>
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18

<u>15</u>	12.90	13.69	<u>14</u>
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19

<u>16</u>	13.03	13.86	<u>15</u>
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20

<u>17</u>	13.19	14.02	<u>16</u>
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21

<u>18</u>	13.33	14.12	<u>17</u>
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22

<u>19</u>	13.48	14.21	<u>18</u>
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23

<u>20</u>	13.65	14.33	<u>19</u>
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24

<u>21</u>	13.81	14.43	<u>20</u>
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25

<u>22</u>	13.96	14.54	<u>21</u>
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(vii) Amend 14 Del. C. § 1324(a) by making insertions as shown by underlining and deletions as shown by strikethroughs as follows:

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

Step	Service Aides*	Instructional Aides*	Years of Experience
1	18,401	21,093	0
2	19,216	22,028	1
3	20,067	23,004	2
4	20,956	24,023	3
5	21,884	25,087	4
6	22,854	26,198	5
7	23,866	27,359	6
8	24,924	28,571	7
9	26,028	29,836	8
10	27,181	31,158	9

* ~~Annual Salary in Whole Dollars.~~

<u>Step</u>	<u>Service</u> <u>Aides*</u>	<u>Instructional</u> <u>Aides*</u>	<u>Years of</u> <u>Experience</u>
1	18,601	21,883	0
2	19,425	22,852	1
3	20,286	23,864	2
4	21,184	24,922	3
5	22,123	26,026	4
6	23,103	27,179	5
7	24,126	28,383	6
8	25,195	29,640	7
9	26,311	30,953	8
10	27,477	32,324	9

* Annual Salary in Whole Dollars

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

12 (a) The salary of employees shall be comparable to salaries and wage rates paid from funds appropriated by the
13 State to employees with similar training and experience who serve in similar positions in the Merit System. In the event
14 that there are no similar positions in the Merit System, the Director of the Office of Management and Budget shall
15 establish an exempt position classification only for the purpose of assigning a salary or wage rate to said position. On or
16 before August 15, ~~2013~~ 2014, the Director of the Office of Management and Budget shall publish a list of exempt
17 positions and the comparable Merit System class and/or pay grade for each position. In addition, such listing shall show
18 the name of the incumbent, if the position is filled, and shall show the statutory citation that authorizes the establishment
19 of the exempt position(s). The Director of the Office of Management and Budget shall provide copies of such listing to
20 members of the Joint Finance Committee and the Controller General. No exempt employee shall be hired until an
21 approved comparability has been assigned to the position. No reclassification/regrading change in pay grade
22 comparability of a filled or vacant exempt position, or change of a Merit System position to an exempt position otherwise
23 permitted under Delaware Law shall become effective unless approved by the Director of the Office of Management and
24 Budget and the Controller General. In order to permit the development of the comparability list, state agencies shall
25 provide to the Director of the Office of Management and Budget job descriptions of all exempt positions and position
26 classification questionnaires describing the duties and responsibilities of each of the positions. The certification of
27 comparability by the Director of the Office of Management and Budget shall not be withheld unreasonably. Those
28 positions assigned on a list of comparability that are assigned a comparable class and/or pay grade in the Merit System

1 shall be paid in accordance with Sections 8(b) and (c) of this Act and Merit System Rules 4.4.3, 4.5, 4.6 and 4.12; no
 2 other salary increases shall be given to such employees unless specifically authorized in this Act.

3 (b) The salary of employees whose salary in effect as of June 30, ~~2013~~ 2014, is below the minimum salary of
 4 the assigned pay grade of the pay plan shall be raised to the minimum salary.

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

8 **Section 10.** (a) The salaries displayed below represent the salary effective on July 1, ~~2013~~ 2014.

9 10 Budget Unit	Line Item	General Funds	All Other Funds
11	(01 01 01) Representative	\$ 44,041	
12	(01 02 01) Senator	44,041	
13	(02 00 00) Judicial Secretaries	49,295	
14	(02 00 00) Judicial Secretaries to Presiding Judges	51,562	
15	(02 01 00) Chief Justice Supreme Court	200,631	
16	(02 01 00) Justice Supreme Court	191,860	
17	(02 01 00) Judicial Secretary to the Chief Justice	52,180	
18	(02 01 00) Supreme Court Judicial Secretary	51,562	
19	(02 02 00) Chancellor Court of Chancery	191,360	
20	(02 02 00) Vice Chancellor Court of Chancery	180,233	
21	(02 03 00) President Judge Superior Court	191,360	
22	(02 03 00) Associate Judge Superior Court	180,233	
23	(02 03 00) Commissioner Superior Court	111,275	
24	(02 03 00) New Castle County Prothonotary	67,530	
25	(02 03 00) Kent County Prothonotary	60,318	
26	(02 03 00) Sussex County Prothonotary	60,318	
27	(02 06 00) Chief Judge Court of Common Pleas	189,196	
28	(02 06 00) Judge Court of Common Pleas	173,949	
29	(02 06 00) Commissioner Court of Common Pleas	107,398	

1	(02-08-00)	Chief Judge – Family Court	191,360	
2	(02-08-00)	Associate Judge – Family Court	180,233	
3	(02-08-00)	Commissioner – Family Court*	111,275	
4	* Family Court Commissioner positions may be funded with Special Funds.			
5			General	All Other
6	Budget Unit	Line Item	Funds	Funds
7	(02-13-00)	Chief Magistrate – Justice of the Peace Court	125,427	
8	(02-13-00)	Magistrate – Justice of the Peace Court – 1st Term	72,887	
9	(02-13-00)	Magistrate – Justice of the Peace Court – 2nd Term	75,462	
10	(02-13-00)	Magistrate – Justice of the Peace Court – 3rd Term	77,832	
11	(02-13-00)	Judicial Secretary to the Chief Magistrate	49,295	
12	(02-17-00)	State Court Administrator – Office of the State Court	135,078	
13		Administrator		
14	(02-17-00)	Judicial Secretary to the State Court Administrator	51,562	
15	(02-18-00)	Public Guardian	83,931	
16	(02-18-00)	Executive Director – Child Placement Review Board	64,439	
17	(10-01-01)	Governor	171,000	
18	(10-02-00)	Director – Office of Management and Budget	147,370	
19	(10-02-50)	Executive Secretary – Architectural Accessibility Board	51,974	
20	(10-03-01)	Director – Delaware Economic Development Office	127,590	
21	(10-07-01)	Executive Director – Criminal Justice Council	93,800	
22	(10-07-01)	Director – Domestic Violence Coordinating Council	69,796	
23	(10-07-02)	Executive Director – DELJIS	85,867	
24	(10-08-01)	Director – Delaware State Housing Authority		119,040
25	(11-00-00)	Chief Information Officer	160,145	
26	(12-01-01)	Lieutenant Governor	78,553	
27	(12-02-01)	Auditor	108,532	
28	(12-03-01)	Insurance Commissioner		108,532
29	(12-05-01)	State Treasurer	113,374	
30	(15-01-01)	Attorney General	145,207	

1	(15 01 01)	Chief Deputy Attorney General	127,796	
2	(15 02 01)	Public Defender	140,159	
3	(15 02 01)	Chief Deputy Public Defender	127,796	
4			General	All Other
5	Budget Unit	Line Item	Funds	Funds
6	(20 01 00)	Secretary State	127,590	
7	(20 01 00)	Executive Director Employment Relations Boards	90,143	
8	(20 02 00)	Director Human Relations/Commission for Women	79,254	
9	(20 03 00)	Director Division of Archives	79,254	
10	(20 04 00)	Public Advocate		90,143
11	(20 04 00)	Director Public Service Commission		106,626
12	(20 04 00)	Director Professional Regulation		97,714
13	(20 05 00)	Director Corporations		114,095
14	(20 06 00)	Director Historical and Cultural Affairs	94,006	
15	(20 07 00)	Director Arts	81,437	
16	(20 08 00)	State Librarian	83,807	
17	(20 15 00)	State Banking Commissioner		111,416
18	(25 01 00)	Secretary Finance	147,370	
19	(25 05 00)	Director Accounting	115,382	
20	(25 06 00)	Director Revenue	124,603	
21	(25 07 00)	Director State Lottery		105,338
22	(35 01 00)	Secretary Health and Social Services	147,370	
23	(35 01 00)	Director Management Services	103,334	11,482
24	(35 02 00)	Director Medicaid and Medical Assistance	57,511	57,511
25	(35 04 00)	Chief Medical Examiner	198,522	
26	(35 05 00)	Director Public Health	169,983	
27	(35 06 00)	Director Substance Abuse and Mental Health	143,713	
28	(35 07 00)	Director Division of Social Services	57,511	57,511
29	(35 08 00)	Director Visually Impaired	88,340	

1	(35-09-00)	Director - Long-term Care Residents Protection*	92,666	
2	* Director of Long-term Care Residents Protection position funding split may vary based on caseloads billable to			
3	Medicaid.			
4			General	All Other
5	Budget Unit	Line Item	Funds	Funds
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 Support 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	(40-03-02)	Director - Parks and Recreation	99,260	
28	(40-03-03)	Director - Fish and Wildlife	49,495	49,495
29	(40-03-04)	Director - Watershed Stewardship	96,066	
30	(40-04-02)	Director - Air Quality	96,066	
31	(40-04-03)	Director - Water	98,539	
32	(40-04-04)	Director - Waste and Hazardous Substances	98,539	

1	(45 01 00)	Secretary	Safety and Homeland Security	132,741	
2	(45 01 00)	Director	Del. Emergency Management Agency	45,358	45,357
3				General	All Other
4	Budget Unit	Line Item		Funds	Funds
5	(45 03 00)	Commissioner	Alcoholic Beverage Control	114,610	
6	(45 04 00)	Director	Alcohol and Tobacco Enforcement	81,283	
7	(45 06 00)	Superintendent	State Police	160,580	
8	(45 06 00)	Assistant Superintendent	State Police	147,321	
9	(55 01 01)	Secretary	Transportation		137,995
10	(55 01 02)	Director	Finance		116,052
11	(55 02 01)	Director	Technology and Support Services		116,567
12	(55 03 01)	Director	Planning		116,567
13	(55 04 01)	Director	Maintenance and Operations		116,567
14	(55 08 30)	Chief Engineer			122,645
15	(55 11 10)	Director	Motor Vehicles		116,567
16	(60 01 00)	Secretary	Labor	11,904	107,136
17	(60 06 00)	Director	Unemployment Insurance		98,642
18	(60 07 00)	Director	Industrial Affairs		96,066
19	(60 08 00)	Director	Vocational Rehabilitation		96,066
20	(60 09 00)	Director	Employment and Training	9,213	76,853
21	(65 01 00)	Secretary	Agriculture	119,040	
22	(65 01 00)	Deputy Secretary	Agriculture	86,176	
23	(70 01 01)	State Election Commissioner		81,128	
24	(70 02 01)	Director, Department of Elections for	New Castle County	76,801	
25	(70 02 01)	Deputy Director, Department of Elections for	New Castle County	75,256	
26					
27	(70 03 01)	Director, Department of Elections for	Kent County	76,801	
28	(70 03 01)	Deputy Director, Department of Elections for	Kent County	75,256	
29					
30				General	All Other
31	Budget Unit	Line Item		Funds	Funds
32	(70 04 01)	Director, Department of Elections for	Sussex County	76,801	

1	(70-04-01)	Deputy Director, Department of Elections for	75,256	
2		Sussex County		
3	(75-01-01)	State Fire Marshal	85,249	
4	(75-02-01)	Director State Fire School	85,249	
5	(76-01-01)	Adjutant General	121,821	
6	(95-01-00)	Secretary of Education	160,145	
7	(95-01-00)	Deputy Secretary of Education	131,093	
8	(95-06-00)	Executive Secretary Advisory Council on Career	98,024	
9		and Technical Education		
10			General	All Other
11	Budget Unit	Line Item	Fund	Funds
12	(01-01-01)	Representative	\$ 44,481	
13	(01-02-01)	Senator	44,481	
14	(02-00-00)	Judicial Secretaries	49,788	
15	(02-00-00)	Judicial Secretaries to Presiding Judges	52,078	
16	(02-01-00)	Chief Justice - Supreme Court	202,637	
17	(02-01-00)	Justice - Supreme Court	193,779	
18	(02-01-00)	Judicial Secretary to the Chief Justice	52,702	
19	(02-01-00)	Supreme Court Judicial Secretary	52,078	
20	(02-02-00)	Chancellor - Court of Chancery	193,274	
21	(02-02-00)	Vice Chancellor - Court of Chancery	182,035	
22	(02-03-00)	President Judge - Superior Court	193,274	
23	(02-03-00)	Associate Judge - Superior Court	182,035	
24	(02-03-00)	Commissioner - Superior Court	112,388	
25	(02-03-00)	New Castle County Prothonotary	68,205	
26	(02-03-00)	Kent County Prothonotary	60,921	
27	(02-03-00)	Sussex County Prothonotary	60,921	
28	(02-06-00)	Chief Judge - Court of Common Pleas	191,088	
29	(02-06-00)	Judge - Court of Common Pleas	175,688	
30	(02-06-00)	Commissioner - Court of Common Pleas	108,472	

			<u>General</u>	<u>All Other</u>
	<u>Budget Unit</u>	<u>Line Item</u>	<u>Fund</u>	<u>Funds</u>
3	(02-08-00)	Chief Judge - Family Court	193,274	
4	(02-08-00)	Associate Judge - Family Court	182,035	
5	(02-08-00)	Commissioner - Family Court*	112,388	
6	(02-13-00)	Chief Magistrate - Justice of the Peace Court	126,681	
7	(02-13-00)	Magistrate - Justice of the Peace Court - 1st Term	73,616	
8	(02-13-00)	Magistrate - Justice of the Peace Court - 2nd Term	76,217	
9	(02-13-00)	Magistrate - Justice of the Peace Court - 3rd Term	78,610	
10	(02-13-00)	Judicial Secretary to the Chief Magistrate	49,788	
11	(02-17-00)	State Court Administrator - Office of the State Court	136,429	
12		<u>Administrator</u>		
13	(02-17-00)	Judicial Secretary to the State Court Administrator	52,078	
14	(02-18-00)	Public Guardian	84,770	
15	(02-18-00)	Executive Director - Child Placement Review Board	65,083	
16	(10-01-01)	Governor	172,710	
17	(10-02-00)	Director - Office of Management and Budget	148,844	
18	(10-02-50)	Executive Secretary - Architectural Accessibility Board	52,494	
19	(10-03-01)	Director - Delaware Economic Development Office	128,866	
20	(10-07-01)	Executive Director - Criminal Justice Council	94,738	
21	(10-07-01)	Director - Domestic Violence Coordinating Council	70,494	
22	(10-07-02)	Executive Director - DELJIS	86,726	
23	(10-08-01)	Director - Delaware State Housing Authority		120,230
24	(11-00-00)	Chief Information Officer	161,746	
25	(12-01-01)	Lieutenant Governor	79,339	
26	(12-02-01)	Auditor	109,617	
27	(12-03-01)	Insurance Commissioner		109,617
28	(12-05-01)	State Treasurer	114,508	
29	<u>* Family Court Commissioner positions may be funded with Special Funds</u>			

			<u>General</u>	<u>All Other</u>
	<u>Budget Unit</u>	<u>Line Item</u>	<u>Fund</u>	<u>Funds</u>
3	(15-01-01)	Attorney General	146,659	
4	(15-01-01)	Chief Deputy Attorney General	129,074	
5	(15-02-01)	Public Defender	141,561	
6	(15-02-01)	Chief Deputy Public Defender	129,074	
7	(20-01-00)	Secretary - State	128,866	
8	(20-01-00)	Executive Director - Employment Relations Boards	91,044	
9	(20-02-00)	Director - Human Relations/Commission for Women	80,047	
10	(20-03-00)	Director - Division of Archives	80,047	
11	(20-04-00)	Public Advocate		91,044
12	(20-04-00)	Director - Public Service Commission		107,692
13	(20-04-00)	Director - Professional Regulation		98,691
14	(20-05-00)	Director - Corporations		115,236
15	(20-06-00)	Director - Historical and Cultural Affairs	94,946	
16	(20-07-00)	Director - Arts	82,251	
17	(20-08-00)	State Librarian	84,645	
18	(20-15-00)	State Banking Commissioner		112,530
19	(25-01-00)	Secretary - Finance	148,844	
20	(25-05-00)	Director - Accounting	116,536	
21	(25-06-00)	Director - Revenue	125,849	
22	(25-07-00)	Director - State Lottery		106,391
23	(35-01-00)	Secretary - Health and Social Services	148,844	
24	(35-01-00)	Director - Management Services	104,367	11,597
25	(35-02-00)	Director - Medicaid and Medical Assistance	58,086	58,086
26	(35-04-00)	Chief Medical Examiner	200,507	
27	(35-05-00)	Director - Public Health	171,683	
28	(35-06-00)	Director - Substance Abuse and Mental Health	145,150	
29	(35-07-00)	Director - Division of Social Services	58,086	58,086

			<u>General</u>	<u>All Other</u>
	<u>Budget Unit</u>	<u>Line Item</u>	<u>Fund</u>	<u>Funds</u>
3	(35-08-00)	Director - Visually Impaired	89,223	
4	(35-09-00)	Director - Long-term Care Residents Protection*	93,593	
5	(35-10-00)	Director - Child Support Enforcement	31,786	61,703
6	(35-11-00)	Director - Developmental Disabilities Services	116,068	
7	(35-12-00)	Director - State Service Centers	93,593	
8	(35-14-00)	Director - Services for Aging and Adults	116,173	
9		<u>with Physical Disabilities</u>		
10	(37-01-00)	Secretary - Services for Children,	134,068	
11		<u>Youth and Their Families</u>		
12	(37-01-00)	Director - Management Support Services	105,767	
13	(37-04-00)	Director - Prevention and Behavioral Health Services	105,767	
14	(37-05-00)	Director - Youth Rehabilitative Services	105,767	
15	(37-06-00)	Director - Family Services	105,767	
16	(38-01-00)	Commissioner - Correction	148,844	
17	(38-01-00)	Bureau Chief - Management Services	103,582	
18	(38-02-00)	Bureau Chief - Correctional Healthcare Services	110,658	
19	(38-04-00)	Bureau Chief - Prisons	116,068	
20	(38-06-00)	Bureau Chief - Community Corrections	110,658	
21	(40-01-00)	Secretary - Natural Resources and	128,866	
22		<u>Environmental Control</u>		
23	(40-01-00)	Deputy Secretary - Natural Resources and	108,160	
24		<u>Environmental Control</u>		
25	(40-01-04)	Director - Energy and Climate	97,120	
26	(40-03-02)	Director - Parks and Recreation	99,525	
27	(40-03-03)	Director - Fish and Wildlife	49,763	49,762
28	(40-03-04)	Director - Watershed Stewardship	99,525	
29	(40-04-02)	Director - Air Quality	97,027	

30 * Director of Long-term Care Residents Protection position funding split may vary based on caseloads billable to
31 Medicaid

			<u>General</u>	<u>All Other</u>
	<u>Budget Unit</u>	<u>Line Item</u>	<u>Fund</u>	<u>Funds</u>
3	(40-04-03)	Director - Water	99,525	
4	(40-04-04)	Director - Waste and Hazardous Substances	99,525	
5	(45-01-00)	Secretary - Safety and Homeland Security	134,068	
6	(45-01-00)	Director - Delaware Emergency Management Agency	45,812	45,811
7	(45-03-00)	Commissioner - Alcoholic Beverage Control	115,756	
8	(45-04-00)	Director - Alcohol and Tobacco Enforcement	82,096	
9	(45-06-00)	Superintendent - State Police	162,186	
10	(45-06-00)	Assistant Superintendent - State Police	148,794	
11	(55-01-01)	Secretary - Transportation		139,375
12	(55-01-02)	Director - Finance		117,213
13	(55-02-01)	Director - Technology and Support Services		117,733
14	(55-03-01)	Director - Planning		117,733
15	(55-04-70)	Director - Maintenance and Operations		117,733
16	(55-08-30)	Chief Engineer		123,871
17	(55-11-10)	Director - Motor Vehicles		117,733
18	(60-01-00)	Secretary - Labor	12,023	108,207
19	(60-06-00)	Director - Unemployment Insurance		99,628
20	(60-07-00)	Director - Industrial Affairs		97,027
21	(60-08-00)	Director - Vocational Rehabilitation		97,027
22	(60-09-00)	Director - Employment and Training	19,405	77,622
23	(65-01-00)	Secretary - Agriculture	120,230	
24	(65-01-00)	Deputy Secretary - Agriculture	87,038	
25	(70-01-01)	State Election Commissioner	81,939	
26	(70-02-01)	Director, Department of Elections for New Castle County	77,569	
27	(70-02-01)	Deputy Director, Department of Elections for	76,009	
28		New Castle County		
29	(70-03-01)	Director, Department of Elections for Kent County	77,569	

1 difference in the constant fiscal year dollar value of the evaluated pay range midpoint of the
2 division level manager position compared to the position that the employee is vacating. The
3 appointing authority may request a promotional increase in excess of 5 percent based upon the
4 qualifications of the selected candidate. The request and appropriate justification shall be
5 submitted to the Director of the Office of Management and Budget. In reviewing requests
6 made pursuant to this paragraph, the Director of the Office of Management and Budget shall
7 provide an analysis of the request and shall solicit the advice and written consent of the
8 Controller General.

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

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

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

27 (vi) If the incumbent in the position of Secretary - Health and Social Services holds a state medical
28 license, the salary listed in Section 10(a) of this Act for that position shall be increased by

1 \$12.0. Additionally, if the incumbent in the position of Secretary - Health and Social Services
 2 is a board-certified physician, a \$3.0 supplement shall be added to the annual salary listed in
 3 Section 10(a) of this Act.

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

10 (c) Effective May 1, ~~2014~~ 2015, the Office of Management and Budget shall submit to the Joint Finance
 11 Committee a listing of employees designated in Section 10(a). The listing shall indicate for each position the number of
 12 Hay points applicable for Fiscal Year ~~2014~~ 2015 and the number of Hay points of any recommended changes for any
 13 position for Fiscal Year ~~2015~~ 2016.

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

Budget Unit	Line Item	July 1, 2013 <u>2014</u>	
		General Fund	All Other Funds
(10-02-32)	Board Members - Pensions		\$15.0
(10-02-50)	Board Members - Architectural Accessibility Board	\$2.3	
(15-01-01)	Board Members - Consumer Protection	3.5	
(20-01-00)	Board Members - Public Employment Relations Board	7.4	
(20-01-00)	Board Members - Merit Employee Relations Board	20.0	
(20-02-00)	Board Members - Human Relations	2.5	
(20-04-00)	Board Members - Professional Regulation		71.5
(20-04-00)	Board Members - Public Service Commission		155.0
(25-01-00)	Board Members - Revenue	33.0	
(38-04-00)	Board Members - Institutional Classification	12.0	

1	(45-04-00)	Board Members - Alcoholic Beverage Control Commission	8.6	
2	(60-07-00)	Board Members - Industrial Accident Board		230.0
3	(65-01-05)	Harness Racing Commission		13.6
4	(65-01-10)	Thoroughbred Racing Commission		13.6
5	(65-01-12)	Nutrient Management Commission	22.4	
6	(70-02-01)	Board Members - Department of Elections for New Castle	21.5	
7		County		
8	(70-03-01)	Board Members - Department of Elections for Kent County	13.0	
9	(70-04-01)	Board Members - Department of Elections for Sussex County	13.0	
10	(95-01-01)	Board Members - State Board of Education	16.8	

11 **Section 11.** Merit Rule 4.13.7 notwithstanding, Merit compensatory time will not be forfeited if not used within
12 180 calendar days of accrual.

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

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

20 During the current fiscal year, all energy use systems for new facilities and/or rental/leasing changes must be
21 coordinated with the Division of Energy and Climate within the Department of Natural Resources and Environmental
22 Control and with the Office of Management and Budget.

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

1 **Section 14.** Notwithstanding any other provision of the Delaware Code or this Act to the contrary, the Office of
2 Management and Budget, subject to the approval of the Controller General, is authorized to make technical adjustments
3 to the personnel complement of any agency as appropriated in Section 1 of this Act in those situations where, due to the
4 rounding of split-funded positions, such an adjustment is necessary so that an agency may establish its authorized
5 complement.

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

17 **Section 16.** In an effort to reduce the financial impact of workers’ compensation and property losses to the
18 State, agencies and school districts shall work with the Insurance Coverage Office to implement safety and return to work
19 policies. Any employee who has been on workers’ compensation shall be a preferential hire for any position for which
20 the employee is qualified. In accordance with state law, the employee shall receive a salary supplement based on that
21 employee’s prior earnings in the event the new salary is less than their current salary.

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

1 **Section 18.** Notwithstanding Chapter 10.0 and Chapter 19.0 of the Merit Rules, upon approval by the Director
2 of the Office of Management and Budget and the Controller General, temporary appointees may be assigned to the same
3 position as that already assigned to a permanent employee in order to complete a special project.

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

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

11 **Section 21.** Notwithstanding the provisions of any other law, any non-state organizations identified in 29 Del.
12 C. § 5209 and not participating in the State Group Health Insurance Program as of June 30, ~~2013~~ 2014, shall be
13 prohibited from participation for the fiscal year ending June 30, ~~2014~~ 2015.

14 **Section 22.** The responsibilities and authorities established by 75 Del. Laws, c. 243 shall remain in effect
15 through Fiscal Year ~~2014~~ 2015 or until a bill codifying energy procurement is signed into law. The following provisions
16 shall apply:

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

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

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

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

3 **Section 23.** (a) For the purposes of meeting the public notice and advertising requirements of 29 Del. C. c. 69,
4 the announcement of bid solicitations and associated notices for the required duration on www.bids.delaware.gov shall
5 satisfy the public notice and advertisement requirements under this chapter.

6 (b) The Office of Management and Budget, Department of Education, local school districts and the Data Service
7 Center shall continue to meet, at least quarterly, to identify and implement purchasing opportunities that will increase
8 cost savings, improve efficiencies and maximize flexibility. Where two or more districts procure items of similar nature,
9 districts shall aggregate these purchasing efforts through the Office of Management and Budget.

10 **Section 24.** Notwithstanding the provisions of the Administrative Procedures Act, 29 Del. C. c. 101 or any
11 other laws to the contrary, the State Employee Benefits Committee is authorized to amend the rules for Employees
12 Eligible to Participate in the State Group Health Insurance Program and the State Disability Insurance Program by
13 approving such amendments and causing the amendments to be published in the Register of Regulations with such
14 amendments to be effective as of the date of such publication unless otherwise specified by the State Employee Benefits
15 Committee.

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

1 or agency head shall incorporate into their budget request a section regarding “pass through” organization funding,
 2 performance and service delivery options.

3	(02-17-01)	Community Legal Aid Society (Elder Law Program)	\$ 49.5
4	(10-02-11)	KIDS Count	95.3
5	(10-03-02)	Kalmar Nyckel	123.9
6	(10-03-02)	National High School Wrestling Tournament	22.3
7	(10-03-03)	Delaware Small Business Development Center	133.7
8	(15-01-01)	Child, Inc. (Family Violence Prevention Program)	797.7
9	(15-01-01)	People's Place II (Family Violence Prevention Program)	836.1
10	(20-01-01)	Delaware Center for Global Trade	192.5
11	(20-01-01)	Italian/American Commission	55.0
12	(20-01-02)	Assistance for Needy and Homeless Veterans	49.4
13	(35-05-10)	Non-Public School Nursing	562.0
14	(35-05-20)	Gift of Life Program	38.7
15	(35-05-20)	Delaware Organ and Tissue Program	7.7
16	(35-06-40)	Martin Luther King Center	74.2
17	(35-11-20)	Camp Barnes	7.7
18	(35-12-30)	St. Patrick's	11.7
19	(35-12-30)	VOCA Grant (Lexington Green Resource Center)	23.5
20	(35-12-30)	Modern Maturity Center	27.6
21	(37-06-10)	Children’s Advocacy Center	990.8
22	(37-06-10)	People's Place - Milford	67.4
23	(37-06-10)	Child, Inc.	180.7
24	(38-06-02)	The Way Home (Re-entry Program)	66.1
25	(40-04-03) <u>(40-01-02)</u>	Delaware Estuary	71.6
26	(40-04-03) <u>(40-03-04)</u>	Center for the Inland Bays	209.2
27	(40-04-03) <u>(40-03-04)</u>	Water Resources Agency	217.5
28	(75-03-01)	Statewide Fire Safety Education	78.9

1	(95-03-15)	Children's Beach House	54.8
2	(95-03-15)	Delaware Institute for Arts in Education	117.6
3	(95-03-15)	Delaware Teacher Center	444.9
4	(95-03-15)	On-Line Periodicals	604.4
5	(95-03-15)	Achievement Matters Campaign - Metropolitan	116.3
6		Wilmington Urban League	
7	(95-03-15)	Career Transition	62.0
8	(95-03-15)	Delaware Geographic Alliance	48.5

9 **Section 26.** During Fiscal Year ~~2014~~ 2015, the State Employee Health Fund and Department of Health and
10 Social Services, Division of Medicaid and Medical Assistance (35-02-01) shall participate in the Delaware Health
11 Information Network (DHIN). Charges for participation shall be established as a result of 16 Del. C. § 10303.

12 **Section 27.** Section 1 of this Act makes appropriations to the Department of Transportation and the Department
13 of Natural Resources and Environmental Control. In an effort to support educational opportunities and best utilize
14 academic resources in the State to the State's benefit and, notwithstanding 29 Del. C. c. 69 or any other statutory
15 provision to the contrary, the General Assembly hereby authorizes the departments to contract directly with the
16 University of Delaware, Delaware State University and/or Delaware Technical and Community College for the purposes
17 of conducting basic or applied research; enhancing critical, analytical, synthesizing and problem solving capabilities;
18 transferring knowledge regarding scientific and technological advancements; and providing practical training to the state
19 and local governments in the application of science or technology.

20 **Section 28.** (a) For the fiscal year ending June 30, ~~2013~~ 2014, any sums in the following accounts shall remain
21 as continuing appropriations and shall not be subject to reversion until June 30, ~~2014~~ 2015. Any appropriation listed
22 below that has a balance of zero on June 30, ~~2013~~ 2014 shall not continue:

23	Fiscal Year(s)	Appropriation	Description
24	2009/10/11/12/13	01-01-01-00140	Travel
25	2013	01-01-01-00141	Leg-Travel
26	2013	01-01-01-00150	Contractual
27	2012/13	01-01-01-00160	Supplies
28	2012/13	01-01-01-00180	Committee Expenses
29	2007/08/09/10/11/12/13	01-02-01-00140	Travel

1	2010/11/12/13	01-02-01-00141	Leg-Travel
2	2011/2012 /13	01-02-01-00150	Contractual
3	2012/ 43	01-02-01-00160	Supplies
4	2008/ 09 /10/11/12/13	01-02-01-00170	Capital
5	2012/2013	01-02-01-00180	Committee Expenses
6	2008	01-02-01-00181	Ad Substance Abuse
7	2010/11/12/13	01-05-01-00140	Travel
8	2008/2009 /10/11/12/13	01-05-01-00141	Leg-Travel
9	2008/09/10/11/12/13	01-05-01-00150	Contractual
10	2009/10/11/12/13	01-05-01-00160	Supplies
11	2012/13	01-05-01-00183	Trade Council
12	2012/13	01-05-01-00184	Interstate Ag Commission
13	2008/09/10/11/13	01-05-01-00429	State Governments
14	2011/12/13	01-05-01-00432	Interstate Cooperation
15	2013	01-08-01-00140	Travel
16	2012/2013	01-08-01-00150	Contractual
17	2009/10/11/12/13	01-08-01-00152	Print Laws
18	2013	01-08-01-00160	Supplies
19	2012/2013	01-08-01-00170	Capital
20	2012/13	01-08-01-00185	Sunset
21	2013	01-08-01-00187	Technical Advisory
22	2009/10/11/12/13	01-08-02-00140	Travel
23	2007/08/09/10/11/12/13	01-08-02-00150	Contractual
24	2008/09/10/11/12/13	01-08-02-00160	Supplies
25	2009/10/11/12/13	01-08-02-00170	Capital
26	2007	01-08-02-00175	One-Time
27	2006/09	01-08-02-00186	TriCent Committee
28	2007/08/09/10/11/12/13	01-08-02-00189	Contingency - Legislative

1	2008/09/10/11/12/13	01-08-02-00190	Family Law Commission
2	2010/11/12/13	01-08-02-00191	Formula Update
3	2009	01-08-02-00192	Juvenile Detention Oversight Committee
4	2009	01-08-02-00194	Neighborhood Schools
5	2008/09/10/11/12/13	01-08-02-00195	Clean Air
6	2008/11/12/13	01-08-02-00196	JFC/CIP Contingency
7	2010/11/12/13	01-08-02-00197	Contingency - Intern
8	2009/11/12/13	01-08-02-00199	Security
9	2008	01-08-02-08003	JFC CIP Contingency
10	2012/13	01-08-03-00150	Contractual
11	2012/13	01-08-06-00140	Travel
12	2008	02-01-10-00200	Court on the Judiciary
13	2013	02-03-10-00175	One Time
14	2013 <u>2014</u>	02-03-10-00202	Jury Expenses
15	2013	02-13-10-00607	Operations I
16	2004 / <u>2012/13</u>	02-17-01-00201	DCAP Support
17	2013 <u>2014</u>	02-17-01-00203	Retired Judges
18	2013 <u>2014</u>	02-17-01-00207	CASA Attorneys
19	2013 <u>2014</u>	02-17-01-00208	Family Court Civil Attorneys
20	2013 <u>2014</u>	02-17-01-00210	Court Appointed Attorneys
21	2013 <u>2014</u>	02-17-01-00211	Interpreters
22	2012 / <u>2013/14</u>	02-17-01-00212	New Castle County Courthouse
23	2013	02-17-01-00607	Operations I
24	2012	02-17-03-00175	One-Time
25	2012 / <u>2013/14</u>	02-17-04-00201	DCAP Maintenance
26	2012	02-17-05-00175	One Time
27	2012/13/ <u>14</u>	02-18-01-00216	Special Needs
28	2013 <u>2014</u>	02-18-03-00217	Ivy Davis Scholarship

1	2010	10-02-06-00224	Contingency Fund
2	2009	10-02-10-00226	Data Development
3	2012/2013/14	10-02-10-00227	Budget Automation
4	2013	10-02-11-00175	One-Time
5	2012/2013/14	10-02-11-00214	Child Care Contingency
6	2012/2013/14	10-02-11-00230	Legal Fees
7	2012/2013/14	10-02-11-00232	Salary/OEC
8	2013/14	10-02-11-00237	Judicial Nominating Committee
9	2011	10-02-11-00238	Institutional Evaluation
10	2011/12	10-02-11-00563	ERP Operational Fund
11	2012/13	10-02-11-00607	Operations I
12	<u>2014</u>	<u>10-02-11-05173</u>	<u>State Testing Computers</u>
13	2007	10-02-20-00245	Recruit and Retention
14	2013-2014	10-02-31-00150	Contractual
15	2013 2014	10-02-31-00262	Self Insurance
16	2013 2014	10-07-01-00540	Local Law Enforcement Education Fund
17	2013 2014	12-05-03-00178	Debt Service
18	2012/13 2014	15-01-01-00235	Transcription Services
19	2012	15-01-01-00244	Internet Crimes Against Children
20	<u>2012</u>	<u>15-01-01-10004</u>	<u>Technology</u>
21	2011	15-02-01-00607	Operations
22	2013 2014	20-01-01-00221	International Trade
23	2012/13 2014	20-01-01-00241	International Development Council
24	2012/2013/14	20-03-01-00287	DE Heritage
25	2013 2014	20-07-01-00296	Delaware Art
26	2013 2014	20-08-01-00297	Library Standards
27	2013	20-08-01-00300	DELNET
28	2011	25-01-01-00607	Operations I

1	<u>2013</u>	25-06-01-00607	<u>Operations I</u>
2	2013 <u>2014</u>	35-01-10-00548	DIMER Operations
3	2013 <u>2014</u>	35-01-10-00549	DIDER Operations
4	2009	35-01-20-00175	One-Time
5	2013 <u>2014</u>	35-02-01-00428	Title XIX
6	2013 <u>2014</u>	35-02-01-00570	Medicaid Projects
7	2013	35-04-01-00607	<u>Operations I</u>
8	<u>2014</u>	35-05-10-00258	<u>Animal Welfare</u>
9	2013 <u>2014</u>	35-05-20-00316	Immunization
10	2013 <u>2014</u>	35-05-20-00317	Hepatitis B
11	2013 <u>2014</u>	35-05-30-08014	Paramedic
12	2013 <u>2014</u>	35-06-20-00521	Group Homes
13	2013 <u>2014</u>	35-06-20-00583	Community Placements
14	2013	35-06-20-00607	Operations
15	2013 <u>2014</u>	35-07-01-00328	General Assistance
16	2013 <u>2014</u>	35-07-01-00330	Child Care
17	2013	35-07-01-00334	Eligibility Modernization
18	2013	35-11-30-00306	Transportation
19	2013 <u>2014</u>	35-11-30-00335	Community Services
20	2013 <u>2014</u>	35-11-30-00336	Purchase of Care
21	2012/13/14	35-12-30-00343	Hispanic Affairs
22	2006	37-01-20-00350	CAP Phase 2
23	2013 <u>2014</u>	37-01-50-00351	MIS Development
24	2013 <u>2014</u>	37-06-40-00354	Child Welfare
25	2006/08	38-01-01-00356	Sustainability Contingency
26	2011/12	38-01-01-00551	Emergency Preparedness
27	2013/14	38-01-14-00552	Information Technology
28	<u>2013</u>	38-01-14-00607	<u>Operations I</u>

1	2013 <u>2014</u>	38-01-20-00358	Warehouse
2	2013/ <u>14</u>	38-02-01-00359	Medical Services
3	2013 <u>2014</u>	38-02-01-00361	Drug Treatment
4	<u>2014</u>	38-04-01-00362	<u>Gate Money</u>
5	2013 <u>2014</u>	38-04-08-00551	Emergency Preparedness
6	2013 <u>2014</u>	40-01-01-00366	Whole Basin Management/TMDL
7	2013	40-03-03-00371	Spraying and Insecticides
8	1986	45-01-01-00384	Hazardous Waste Revolving Fund
9	2010/11	45-06-01-00390	Fire Lane Enforcement
10	2013 <u>2014</u>	55-01-02-93082	Prior Year Operations
11	2013 <u>2014</u>	60-09-20-00397	Summer Youth Program
12	2012	65-01-01-00607	Operations I
13	<u>2013</u>	<u>65-01-11-00607</u>	<u>Operations I</u>
14	2011	70-01-01-00592	HAVA Match
15	2013	70-01-01-00176	Technology
16	2013 <u>2014</u>	70-02-01-00176	Technology
17	2013 <u>2014</u>	70-02-01-00412	School Elections
18	2012	70-02-01-00607	Operations I
19	2012	70-02-01-00609	Operations II
20	2013 <u>2014</u>	70-03-01-00176	Technology
21	2013 <u>2014</u>	70-03-01-00412	School Elections
22	2012	70-03-01-00607	Operations I
23	2013 <u>2014</u>	70-04-01-00176	Technology
24	2012	70-04-01-00177	Vehicles
25	2013 <u>2014</u>	70-04-01-00412	School Elections
26	2012	70-04-01-00607	Operations I
27	2013	76-01-01-00245	Recruitment & Retention
28	<u>2014</u>	<u>76-01-01-00427</u>	<u>Educational Assistance</u>

1	2012/2013/14	95-01-01-00231	World Language Expansion
2	2014	95-01-01-00591	Inspire
3	2013 2014	95-01-01-05191	State Board of Education
4	2012/2013/14	95-01-01-05193	Standards and Assessment
5	2013 2014	95-01-01-05199	Education Certification and Development
6	2014	95-01-01-05213	DHEO Operations
7	2012/2013/14	95-01-01-05214	Infrastructure Capacity
8	2011/2012/13/14	95-01-01-05215	Educator Accountability
9	2014	95-01-01-05247	Scholarship
10	2009/10/11/12/13/14	95-01-01-05248	Ferguson DSTP Scholarship
11	2011/12/13/14	95-01-01-05249	Physician Loan Repayment
12	2008	95-01-01-05250	Legislative Essay
13	2014	95-01-01-05252	SEED Scholarship
14	2013 2014	95-01-01-05275	DE Science Coalition
15	2013 2014	95-01-01-05277	DCAS
16	2013 2014	95-01-01-05284	P20 Council
17	2013 2014	95-01-01-05285	Professional Standards Board
18	2013 2014	95-02-02-05244	School Improvement
19	2012/13 2014	95-03-10-05205	Professional Development
20	2013 2014	95-03-10-05225	Professional Accountability and Instructional Advancement Fund
21			
22	2013	95-03-20-00607	Operations Childcare Contingency
23	2013 2014	95-03-20-05181	Unique Alternatives
24	2013 2014	95-03-20-05216	Early Childhood Assistance
25	2013 2014	95-03-20-05236	Prison Education
26	2013 2014	95-03-20-05240	Early Success
27	2013	95-08-01-00591	Inspire
28	2013	95-08-01-05213	Operations
29	2013	95-08-01-05247	Scholarship

1 ~~2009/10/11/12/13~~ ~~95 08 01 05248~~ ~~Ferguson DSTP Scholarship~~

2 ~~2011/12/13~~ ~~95 08 01 05249~~ ~~Physician Loan Repayment~~

3 ~~2008~~ ~~95 08 01 05250~~ ~~Legislative Essay~~

4 ~~2013~~ ~~95 08 01 05252~~ ~~SEED Scholarship~~

5 (b) For the fiscal year ending June 30, ~~2013~~ 2014, any sums in Fiscal Year ~~2013~~ 2014 Professional and
6 Curriculum Development (appropriation 05205), Driver Education (appropriation 05142), Early Childhood Assistance
7 (appropriation 05216), Transportation (appropriations 05149, 05150, 05152 and 05153) and Standards and Assessment
8 (appropriation 05193 for districts and 05195 for charter schools) programs within school districts and charter schools
9 shall be appropriated on a 15 month basis and not be subject to reversion until September 30, ~~2013~~ 2014. Program
10 expenses may not be incurred subsequent to the start of the regular ~~2013-2014~~ 2014-2015 school year.

11 (c) For the fiscal year ending June 30, ~~2013~~ 2014, any sums in Fiscal Year ~~2013~~ 2014 Driver Education
12 (appropriation 05142) and Pupil Transportation (appropriation 05242) programs within the Department of Education
13 shall be appropriated on a 15 month basis and not be subject to reversion until September 30, ~~2013~~ 2014. Program
14 expenses may not be incurred subsequent to the start of the regular ~~2013-2014~~ 2014-2015 school year.

15 (d) For the fiscal year ending June 30, ~~2013~~ 2014, any sums in Fiscal Year ~~2013~~ 2014 Charter School
16 Operations (appropriation 05213) for Public Education shall remain as continuing and not be subject to reversion until
17 June 30, ~~2014~~ 2015.

18 (e) For the fiscal year ending June 30, ~~2013~~ 2014, any sums for Fiscal Year ~~2013~~ 2014 Division II - All Other
19 Costs (appropriation 05165), Division II - All Other Costs for Vocational Education (appropriation 05265), Division II -
20 Energy (appropriation 00159), Division III - Equalization (appropriation 05186) and Teacher of the Year (appropriation
21 05162) shall become a continuing appropriation in each local school district and not be subject to reversion until June 30,
22 ~~2014~~ 2015.

23 (f) For the fiscal year ending June 30, ~~2013~~ 2014, any sums in Fiscal Year ~~2009~~, 2010, 2011, 2012, ~~or~~ 2013 or
24 2014 School Improvement Funds (appropriation 05244) shall become a continuing appropriation in each local district
25 and charter school and not be subject to reversion until June 30, ~~2014~~ 2015.

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

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

1 **TOBACCO - MASTER SETTLEMENT AGREEMENT**

2 **Section 29.** (a) Section 1 of this Act includes ~~\$29,780.0~~ \$29,977.7 ASF from funds received as a result of the

3 Master Settlement Agreement on tobacco funds. These funds are allocated as follows:

4 (15-01-01) Office of the Attorney General

5 \$ 211.0 2.0 ASF FTEs - legal matters relating to tobacco laws and regulations

6 (35-01-10) Health and Social Services - Office of the Secretary

7 \$ 30.0 Money Follows the Person

8 (35-02-01) Health and Social Services - Medicaid and Medical Assistance

9 ~~\$3,760.0~~ \$4,068.7 Medical Assistance Transition (MAT) Program

10 \$ 2,346.0 Delaware Drug Assistance Program

11 \$ 1,000.0 Increase Medicaid eligibility for pregnant women/infants to 200 percent of poverty

12 \$ 407.4 Money Follows the Person

13 (35-05-20) Health and Social Services - Community Health

14 \$ 1,977.0 New Nurse Development Program at Delaware Technical and Community College

15 \$ 590.2 Personnel Costs associated with Tobacco Control Programs

16 \$ 478.4 Uninsured Action Plan

17 \$ 322.7 Diabetes

18 \$ 115.3 Delaware State University Nursing Program

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

21 \$ 1,681.5 Tobacco Prevention through Community-Based Organizations

22 \$ 196.2 Wesley College Nursing Program

23 \$ 180.5 Children and Families First - Nurse Family Partnership

24 \$ 104.1 Planned Parenthood of Delaware

25 \$ 90.5 St. Francis Hospital

26 \$ 90.3 Delaware Hospice

27 \$ 79.1 Polytech Adult Education Nursing Program

28 ~~\$ 36.0~~ ~~First Responders Vaccinations~~

1	\$ 75.0	Hepatitis B Vaccines
2	\$ 47.3	American Lung Association - Asthma Project
3	\$ 21.8	Neonatal Intensive Care Unit Family Support Project - March of Dimes
4	\$ 9.0	AIDS Delaware

5 Also appropriated in this Act is \$12,630.7 for Cancer Council Recommendations. Of this amount, \$1,000.0 is dedicated
6 to cancer screening and ~~diagnosis~~ treatment; in addition, funding is included for the following agencies:

7 \$ 600.0 Breast and Cervical Cancer Treatment (35-02-01)

8 \$ 145.4 The Cancer Support Community

9 \$ 144.1 Cancer Care Connection

10 \$ 72.7 Delaware Breast Cancer Coalition

11 (35-05-30) Health and Social Services - Emergency Medical Services

12 \$ 67.7 Public Access Defibrillation initiative

13 (35-06-40) Health and Social Services - Substance Abuse

14 \$ 327.2 Heroin Residential Program

15 \$ 159.9 Transitional housing for persons completing detoxification

16 \$ 128.4 Brandywine Counseling

17 \$ 54.4 Limen House

18 \$ 20.6 University of Delaware - Delaware School Survey

19 (35-07-01) Health and Social Services - Social Services

20 \$ 1,072.0 SSI Supplement

21 (35-11-30) Health and Social Services - Community Services

22 \$ 63.2 Family Support Services

23 (35-14-01) Health and Social Services - Services for Aging and Adults with Physical Disabilities

24 \$ 686.1 Attendant Care

25 \$ 160.8 Caregiver Support

26 \$ 18.1 Easter Seals - Respite Care Services

27 \$ 26.1 Money Follows the Person

1 (37-04-20) Services for Children, Youth and Their Families - Prevention and Behavioral Health Services

2 \$ 42.4 Tobacco Prevention Programs for Youth

3 (45-04-10) Safety and Homeland Security - Division of Alcohol and Tobacco Enforcement

4 \$ 473.1 Enhanced Enforcement and 1.0 ASF FTE Agent and 1.0 ASF FTE Clerical

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

8 (b) For Fiscal Year ~~2014~~ 2015, effective June 25, ~~2014~~ 2015, all remaining unallocated funds for Fiscal Year
9 ~~2014~~ 2015 shall be invested by the Cash Management Policy Board, and any interest accrued shall be deposited to the
10 credit of the funds of the Master Settlement Agreement. All funds from the above allocations left unexpended or
11 unencumbered shall be transferred back to the Delaware Health Fund.

12 (c) These funds shall be available for Fiscal Year ~~2014~~ 2015 only.

13 **Section 30.** Section 1 of this Act makes an ASF appropriation to the Department of Health and Social Services,
14 Medicaid and Medical Assistance (35-02-01) for the Prescription Drug Program and other programs funded with
15 Tobacco Settlement funds. These funds may be used for both the client services and administrative costs of the
16 programs.

17 **Section 31.** The Delaware Health Fund Advisory Committee is directed to submit their proposed
18 recommendations each fiscal year to the Office of Management and Budget no later than November 15 per Senate Bill 8
19 as amended of the 140th General Assembly. It is the intent of the General Assembly that the Delaware Health Fund
20 Advisory Committee will present their proposed recommendations before the Joint Finance Committee in a public budget
21 hearing.

1 **LEGISLATIVE**

2 **Section 32.** Of the total positions authorized in Section 1 of this Act for Legislative, Legislative Council,
3 Division of Research (01-08-01), the position of Research Assistant to the House and Senate Sunset Standing
4 Committees shall be an exempt position and shall report to the Director.

5 **Section 33.** Section 1 of this Act provides an appropriation to Legislative, Legislative Council, Office of the
6 Controller General (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 disapproval.
8 Approvals for professional staff assistance shall be allowed within the limits of the appropriation and as provided by
9 guidelines established by the Legislative Council.

10 **Section 34.** Section 1 of this Act provides an appropriation to Legislative, Legislative Council, Office of the
11 Controller 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, contractual
13 services and any other expenses shall be submitted to the Legislative Council for consideration.

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

1 **JUDICIAL**

2 **Section 36.** Upon the approval of a plan submitted to the Director of the Office of Management and Budget, the
3 Controller General and the Co-Chairs of the Joint Finance Committee, the Chief Justice shall have the flexibility to
4 transfer positions from individual courts to the Administrative Office of the Courts (AOC) for the purpose of further
5 centralizing personnel, finance, collections and filing/records management functions therein. Notwithstanding any other
6 provisions of this Act or the Delaware Code to the contrary, positions and related operating funds may be transferred
7 from Supreme Court (02-01-00), Court of Chancery (02-02-00), Superior Court (02-03-00), Court of Common Pleas (02-
8 06-00), Family Court (02-08-00) and Justice of the Peace Court (02-13-00) to the Administrative Office of the Courts -
9 Court Services, Office of the State Court Administrator (02-17-01), the Administrative Office of the Courts - Court
10 Services, Office of State Court Collections Enforcement (02-17-03) or the Administrative Office of the Courts - Court
11 Services, Information Technology (02-17-04). Only positions from the courts or other judicial positions located in New
12 Castle County may be considered for transfer under this section. In the cases where Merit System positions are
13 transferred, the incumbents shall retain their Merit System status.

14 **Section 37.** This Act appropriates ASF to Judicial, Court of Chancery (02-02-00) and to Judicial, Court of
15 Common Pleas (02-06-00). Notwithstanding other statutes to the contrary, the Court of Chancery is authorized to retain
16 a portion of the fees, costs and interest it will collect in an amount sufficient to cover the personnel and operating costs of
17 the statewide Register in Chancery office. Notwithstanding other statutes to the contrary, the Court of Common Pleas is
18 authorized to retain a portion of the fines and fees it will collect in an amount sufficient to cover the personnel and
19 operating costs of three Judicial Case Processors and one Controller. Adjustments to ASF spending authority for these
20 courts may be made upon the concurrence and approval of the Director of the Office of Management and Budget and the
21 Controller General.

22 **Section 38.** The positions of Master in Chancery/Chief Staff Attorney (BP#s 56683 and 100226), as well as any
23 additional Master in Chancery/Chief Staff Attorney position(s) that may be established in the future for the Court of
24 Chancery (02-02-10), shall receive the same salary as Commissioner in the Superior Court.

25 **Section 39.** Section 1 of this Act appropriates \$62.3 in Contractual Services to Judicial, Justice of the Peace
26 Court (02-13-10) to support lease obligations associated with the Justice of the Peace Court 1 facility located in the Town
27 of Frankford.

1 **Section 40.** Section 1 of this Act appropriates \$600.0 to Executive, Office of Management and Budget,
2 Contingencies and One-Time Items (10-02-11) to be transferred to Judicial, Administrative Office of the Courts - Court
3 Services, Office of the State Court Administrator (02-17-01) for the purpose of providing civil legal services to the
4 indigent with the guidance of the Delaware Bar Foundation.

5 **Section 41.** Section 1 of this Act includes appropriations to Judicial, Administrative Office of the Courts -
6 Court Services, Office of the State Court Administrator (02-17-01) for Court Appointed Special Advocate (CASA)
7 Attorneys, Family Court Civil Attorneys and Court Appointed Attorneys. The Chief Justice may use said appropriations
8 to recruit and retain contract attorneys under these programs. The Chief Justice may decide upon, but is not limited to,
9 the following options: implementing new contract rates, including setting regional or market-based contract rate
10 structures; increasing the number of contracts; or splitting full-time contracts into part-time contracts. Upon the approval
11 by the Director of the Office of Management and Budget and the Controller General, the Chief Justice may implement
12 any combination of these or other reasonable options in an effort to maximize the recruitment and retention of qualified
13 attorneys to serve these programs.

14 **Section 42.** AOC shall coordinate with the Department of Technology and Information to develop electronic
15 document systems projects for the courts, subject to review and approval by the Technology Investment Council (TIC);
16 provided however, that such review and approval by TIC shall not apply to existing licensing agreements, contracts or
17 projects related to electronic document systems entered into or approved by AOC on or prior to June 30, 2006.
18 Notwithstanding 29 Del. C. c. 69, or any other law to the contrary, AOC is authorized to enter into licensing agreements
19 or other contracts with private companies or other entities on behalf of the courts for electronic document systems. Such
20 systems shall include: filing and publication of judicial opinions and related docket files, electronic tracking and
21 researching services, as well as Internet access for video transmission of court proceedings, video conferencing and other
22 technological services. Fees derived from such contracts or licensing agreements shall be applied by the respective court
23 for expenses related to e-filing, video conferencing, video streaming, technological or other improvements and
24 operational costs.

25 **Section 43.** Section 1 of this Act provides an appropriation to Judicial, Administrative Office of the Courts -
26 Non-Judicial Services, Child Death, Near Death and Stillbirth Commission (02-18-06) for the Fetal Infant Mortality
27 Review. Included in this appropriation are funds for 3.0 FTEs and associated operating costs.

1 **Section 44.** Section 1 of this Act makes an appropriation to Judicial, Administrative Office of the Courts - Non-
2 Judicial Services, Delaware Nursing Home Residents Quality Assurance Commission (02-18-07) to fund 1.0 FTE and
3 associated operating costs. This position shall report to the commission.

4 **Section 45.** (a) Section 1 of this Act includes Personnel Costs and 1.0 ASF FTE Management Analyst III (BP#
5 114608) in Judicial, Administrative Office of the Courts - Non-Judicial Services, Office of the Public Guardian (02-18-
6 01) for the Guardianship Monitoring program. The Court of Chancery (02-02-10) shall transfer ASF for this position to
7 the Office of the Public Guardian.

8 (b) Section 1 of this Act includes Personnel Costs and 1.0 ASF FTE, former Chief of Court Security position
9 (BP# 88980) in the Department of Safety and Homeland Security, Capitol Police (45-02-10) for a Capitol Police Officer
10 in the Court of Chancery Sussex County facility. The Court of Chancery (02-02-10) shall transfer ASF cash for this
11 position to the Department of Safety and Homeland Security annually.

- 1 (5) A class or course of instruction taken under this section must:
- 2 (i) Improve an officer's competence and capacity in employment;
- 3 (ii) Have direct value to the State; and
- 4 (iii) Provide knowledge or skills that are not available through in-service or other professional
- 5 training.
- 6 (6) In order to receive tuition reimbursement for a post-secondary class or course of instruction
- 7 authorized by this section, an officer must:
- 8 (i) Earn a grade no lower than a 2.0 on a 4.0 scale, or its equivalent, for each class or course of
- 9 instruction for which the tuition reimbursement is granted. In any class or course of
- 10 instruction for which a specific grade is not issued, the officer must show documentation to
- 11 verify satisfactory completion; and
- 12 (ii) Submit to the Director of the Criminal Justice Council or the Director's designee within 30
- 13 days after completing a class or course of instruction proof of:
- 14 (1) Course title and grade received;
- 15 (2) Amount of tuition paid for the course; and
- 16 (3) Name of the post-secondary institution where the course was taken.
- 17 (7) The Director of the Criminal Justice Council or the designee shall adopt rules and regulations as
- 18 deemed necessary and proper for the efficient administration of this section. The rules and
- 19 regulations must contain appeal procedures.
- 20 (8) An officer who receives tuition reimbursement pursuant to this section but is terminated from law
- 21 enforcement employment for cause or who otherwise fails to comply with any requirement of this
- 22 section shall immediately become ineligible to receive education benefits pursuant to this section
- 23 and shall repay all tuition reimbursement previously extended to the employee, including interest
- 24 on a pro rata basis from the time of termination or noncompliance. The Director of the Criminal
- 25 Justice Council or the Director's designee shall determine the amount of repayment due by the
- 26 employee pursuant to this subsection. If law enforcement employment is terminated for other than
- 27 just cause, the officer will not be required to repay previously reimbursed tuition.

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

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

4 (i) The number of officers who participated at each post-secondary educational institution during
5 the year;

6 (ii) The total amount of tuition expenditures made pursuant to this section during the year not to
7 exceed \$75.0; and

8 (iii) The total amount required to be repaid to the State by defaulting officers during the year; and
9 ~~Intergovernmental Voucher~~ the total amount actually repaid by defaulting officers during the
10 year transferred via Intergovernmental Voucher.

11 **Section 49.** Effective July 1, 2006, BP# 879 shall receive compensation at a rate of a Tier 3 level Cabinet
12 position as determined by the Compensation Committee.

13 **Section 50.** The Director of OMB, upon concurrence of the Controller General and the Co-Chairs of the Joint
14 Finance Committee, may restructure internal program units to create greater efficiencies within OMB.

15 **Section 51.** Notwithstanding any other provision of the Delaware Code or this Act to the contrary, OMB is
16 authorized to contract with the University of Delaware for statistical analysis of data, for state operated programs,
17 services, policies and/or procedures.

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

22 **Section 53.** The General Assembly finds that the establishment of the federal Temporary Assistance for
23 Needy Families (TANF) block grant has left the State vulnerable to deficits from caseload increases attributable to an
24 economic downturn. In order to minimize such exposure, the funds within the Reserve Account for Children Services
25 Cost Recovery Project (CSCR) Disallowances (10-02-10-20268) shall be available to mitigate to the extent possible,
26 projected deficits in TANF supported programs within the Department of Health and Social Services. The use of such
27 funds for such purposes shall require the approval of the Director of OMB and the Controller General.

1 **Section 54.** The amount appropriated to Executive, Office of Management and Budget, Contingencies and
2 One-Time Items, Prior Years' Obligations shall be used to pay Personnel Costs and other obligations except coding
3 errors by a school district, which require adjustment of the State's accounts. Except for Personnel Costs obligations,
4 any use of the Prior Years' Obligations appropriation by any agency receiving funds in Section 1 of this Act, in excess
5 of the amount reverted from the applicable appropriation within the requesting agency's internal program unit on June
6 30 of the fiscal year in which the expense was incurred, will require the requesting agency or school district to
7 reimburse the Prior Years' Obligations appropriation by the amount equal to the excess requested. An appropriation
8 reversion sum does not negate the necessity of encumbering sufficient funds to cover known expenses; proof of
9 circumstances beyond an agency's ability to encumber must be documented on the request for transfer to be excluded
10 from the reimbursement clause. Except for Personnel Costs obligations, all requests for prior year funds to complete
11 the payment of one-time items will require a reimbursement to the Prior Years' Obligations appropriation by the
12 requesting agency from any appropriation other than Personnel Costs. The reimbursement shall be removed from the
13 current fiscal year's budget. The reimbursement clause shall not apply to legal judgments against the agency or school
14 district. A reimbursement under this section shall not be deemed to be prohibited by 10 Del. C. § 8111.

15 **Section 55.** (a) For Fiscal Year ~~2014~~ 2015, 29 Del. C. § 6529 is interpreted to include the ability to
16 implement a hiring review process. All state agencies with the exception of Legislative, Judicial, Higher Education
17 and school districts shall be subject to the provisions of 29 Del. C. § 6529 as interpreted by this section.
18 Implementation of a hiring review process shall require all positions to be reviewed and approved by the Director of
19 OMB prior to filling. All non-cabinet agency hiring requests shall also require the review and approval of the
20 Controller General prior to filling.

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

26 **Section 56.** For Fiscal Year ~~2014~~ 2015, the Director of OMB, pursuant to 29 Del. C. § 6529, may implement
27 an overtime management practices review process for all state agencies with the exception of Legislative, Judicial,
28 Higher Education and school districts. Said review shall include, but not be limited to, operational guidelines,

1 guidelines to prohibit excessive utilization, staffing ratios and standard work week schedules for employees. The
2 Director of OMB shall report to the Governor and the Co-Chairs of the Joint Finance Committee no later than May 1 of
3 each fiscal year on the status of any review process implemented pursuant to this section.

4 **Section 57.** The appropriation in Section 1 of this Act to Executive, Office of Management and Budget,
5 Contingencies and One-Time Items (10-02-11) for Appropriated Special Funds for ~~\$42,107.5~~ \$41,747.5 ASF shall be
6 used to make adjustments in the amount of state special fund appropriations in the event additional state special funds
7 are received which were not previously anticipated. Such adjustments shall be made in accordance with the approval
8 of the Director of OMB and the Controller General.

9 **Section 58.** Notwithstanding 29 Del. C. c. 60B or any other provision of the Delaware Code or this Act to the
10 contrary, the First State Quality Improvement Fund shall be suspended beginning July 1, 2009. It is the intent of the
11 General Assembly that this program be reinstated when funding becomes available.

12 **Section 59.** The Director of OMB is authorized to create a State of Delaware Merit Employee Mediation
13 Program within state agencies selected by the Director and, notwithstanding Chapters 12 and 18 of the Merit Rules
14 and/or any provision of Delaware Code to the contrary, the Director of OMB is further authorized to promulgate rules
15 and regulations to implement the said program. Matters that may be grieved shall be eligible for mediation. Matters
16 that are otherwise not subject to the Merit grievance procedure may be eligible for the Mediation Program. With the
17 consent of the employee and employing agency, participation in the Mediation Program will be offered as a voluntary
18 alternative to the ordinary grievance procedure. All mediation proceedings shall be deemed confidential. If a
19 grievance is subjected to mediation pursuant to this section, normal timelines associated with the filing of a grievance
20 shall be tolled pending the completion of mediation. If an employee has filed a formal grievance, subsequent mutual
21 consent to mediation will cause the grievance to be held in abeyance pending completion of mediation and the
22 timelines that would otherwise have applied to the grievance shall likewise be tolled pending completion of mediation.
23 Upon completion of mediation, an employee may continue to grieve and the normal timelines provided for grievances
24 shall then apply. The Mediation Program is not intended to limit other dispute resolution procedures available to an
25 agency or an employee or to deny a person a right granted under federal or other state law, including the right to an
26 administrative or judicial hearing.

27 **Section 60.** Section 1 of this Act provides an appropriation to Executive, Office of Management and Budget,
28 Contingencies and One-Time Items (10-02-11). It is the intent that the appropriation for One-Time items in the amount

1 of ~~\$683.3~~ \$2,317.3 shall be non-recurring expenditure items. The Director of OMB shall transfer the appropriations as
 2 itemized to the departments. Each receiving department shall identify the line item, account code and, for all practical
 3 purposes, complete and separate accountability for each appropriation amount transferred. No appropriation shall be
 4 transferred without the Director of OMB and Controller General approvals. Any one-time appropriation for computer
 5 hardware, software and telecommunications, which contemplates the development of computer-related systems, shall
 6 be transferred into the line Computer One-Time Projects in Office of Management and Budget, Budget Administration
 7 (10-02-10). The expenditure of computer or computer related funds shall be subject to the restrictions of the
 8 Development Fund.

9 Furthermore, it is the legislative intent that none of the ~~items below~~ appropriations for One-Time items be
 10 included, or be considered, as part of the budget request for the Fiscal Year ~~2015~~ 2016 Appropriation Bill.

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

13	<u>(02-03-10) Board of Canvass</u>	<u>\$25.0</u>
14	(38 01 01) HOPE Commission	\$83.3
15	<u>(40-03-02) Indian River Marina Campgrounds</u>	<u>52.0</u>
16	<u>(45-06-09) Ballistic Resistant Vests</u>	<u>98.2</u>
17	<u>(45-06-09) Special Operations Vests</u>	<u>175.0</u>
18	(45 06 11) State Police Vehicles	600.0
19	<u>(70-01-01) Primary and General Election</u>	<u>197.9</u>
20	<u>(70-02-01) Primary and General Election</u>	<u>830.6</u>
21	<u>(70-03-01) Primary and General Election</u>	<u>472.8</u>
22	<u>(70-04-01) Primary and General Election</u>	<u>465.8</u>

23 ~~The Office of Management and Budget is authorized to transfer Fiscal Year 2013 Contingencies and One Time Items~~
 24 ~~(10 02 11 00175 One Time) as itemized below.~~

25	(12 02 01) Computer Servers	\$20.0
26	(15 02 01) Tape Back up System	8.0
27	(15 02 01) IIS Server	3.0
28	(15 02 01) Computer Monitor Replacement	5.0

1	(25-06-01) Mailroom Modernization	311.0
2	(35-10-01) Video Lottery Intercept	35.0
3	(38-01-20) Utility Truck	159.5
4	(38-01-20) Dishwasher	120.0
5	(40-03-02) Park Equipment	53.9
6	(60-06-01) Unemployment Insurance Interest Payment	2,100.0
7	(65-01-08) Germinator	20.0
8	(65-01-11) Weights and Measures Scale Truck	225.0
9	(76-01-01) Relocation Expenses	40.0
10	(77-01-01) FTR Recording System	3.2

11 ~~The Office of Management and Budget is authorized to transfer Fiscal Year 2012 Contingencies and One-Time Items~~
12 ~~(10-02-11-00607 Operations) as itemized below:~~

13	(01-08-02) CSG Conference	\$100.0
14	(35-05-20) School Based Health Centers	5.0
15	(45-02-10) Carvel Security Equipment	49.6
16	(45-02-10) Capitol Police Rifles	40.8
17	(45-02-10) New Capitol Police Officer Outfitting Costs	135.5
18	(45-06-01) Promotional Review	249.0
19	(45-06-03) New Trooper Outfitting Costs	300.0
20	(45-06-09) State Police Rifles	140.8
21	(45-06-09) State Police Vests	115.0
22	(45-06-09) State Police Guns	14.9
23	(45-06-11) State Police Vehicles	600.0
24	(77-01-01) FTR Recording System	1.3
25	(77-01-01) Website	15.0

26 **Section 61.** Section 1 of this Act appropriates \$5,000.0 to Executive, Office of Management and Budget,
27 Contingencies and One-Time Items (10-02-11) for Child Care Contingency. This fund will be used to support a tiered
28 reimbursement system for the Delaware Stars for Early Success program, the State's quality rating improvement

1 system for early care education and/or the increase in funding to 65 percent of 2011 fair market rates for purchase of
2 care. Child care facilities that receive purchase of care reimbursement will be eligible for a greater percentage of the
3 2011 fair market rate based on the star level of the facility. Greater reimbursement rates will begin for those facilities
4 that have earned a star rating of 3, 4 or 5.

5 **Section 62.** The Director of OMB shall continue to assume the central leadership role for the Executive
6 branch over all matters relating to Senate Bill 36, of the 144th General Assembly, and any other personnel and labor
7 relations matters affecting the Executive branch and its departments and agencies, including collective bargaining
8 negotiations with employee organizations, labor arbitration, Public Employment Relations Board, Department of
9 Labor, Equal Employment Opportunity Commission and other administrative proceedings. The Director of OMB shall
10 also, on behalf of the State, approve and sign all collective bargaining agreements and any other agreement or
11 arrangements made involving employee organizations that represent employees subject to Executive branch authority.

12 **Section 63.** For Fiscal Year ~~2014~~ 2015, funding appropriated for 16 Del. C. c. 102 shall be suspended. If
13 non-state funding sources become available during the fiscal year, the program shall be reinstated with the approval of
14 the Director of OMB and the Controller General.

15 **Section 64.** Any other statutory provision notwithstanding, any change to the Merit Rules required by an Act
16 of Legislature, shall be codified in the Merit Rules by OMB.

17 **Section 65.** Notwithstanding any provision to the contrary, for the purposes of developing, implementing and
18 upgrading PHRST Time & Labor, and other PeopleSoft modules, necessary adjustments to existing state human
19 resource, benefits and payroll procedures shall be implemented during Fiscal Year ~~2014~~ 2015 with the written approval
20 of the Co-Chairs of the Joint Finance Committee, the Director of OMB and the Controller General.

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

23 **Section 66.** Whenever the annual valuation of the market value of the assets of the Special Pension Fund
24 exceeds the actuarial value of benefits available to persons entitled to receive special pensions by a factor of at least 20
25 percent, the Board of Pension Trustees may transfer the excess over 20 percent or any part of it to the State Employees
26 Pension Fund for the benefit of that fund.

1 **Section 67.** The Board of Pension Trustees may allocate the pension/health insurance monies received from
2 the State during any month to ensure that funds are available to pay health insurance premiums for retirees in each
3 month and pension benefits as defined in 29 Del. C. § 8308(c)(14).

4 **Section 68.** During the fiscal year, the Office of Management and Budget, Facilities Management (10-02-50)
5 shall retain rental fees as ASF. The retained portion must be deposited as per state laws and shall be disbursed per
6 Section 1 of this Act.

7 **Section 69.** Section 1 of this Act makes an appropriation of \$105.9 ASF in Personnel Costs, \$795.2 ASF in
8 Contractual Services, \$71.1 ASF in Supplies and Materials and \$606.3 ASF in Energy to Executive, Office of
9 Management and Budget, Facilities Management (10-02-50) for maintenance costs associated with the statewide
10 operations of Division of Motor Vehicles, the Transportation Mobile Center and the DelDOT Administration Building.
11 The Department of Transportation shall remit \$789.3 to OMB on July 15 and \$789.2 on December 15 of each fiscal
12 year to cover the operational costs associated with maintaining these facilities. In addition, OMB shall be responsible
13 for the reconciliation of the account with the Department of Transportation.

14 **Section 70.** For energy backcharge purposes, the Office of Management and Budget, Facilities Management
15 (host department) current fiscal year Energy Budget assumes that Motor Fuel Tax uses 10 percent of the Public Safety
16 Building, for which energy payment is the responsibility of the host department. The Department of Transportation is
17 responsible for paying the Motor Fuel Tax portion of the energy bills upon request for payment by the host department.

18 **Section 71.** Notwithstanding the provisions of 29 Del. C. § 5117, state agencies may pay for employee
19 parking in the Government Center Parking Garage as long as such payments are continuances of payments made prior
20 to May 31, 1998. Such payments shall cease when the employee leaves the position he or she occupied prior to May
21 31, 1998.

22 **Section 72.** The Office of State Planning Coordination, while remaining in OMB for structural and budgetary
23 purposes, shall report directly to the Office of the Governor. This reporting structure shall permit the Governor to
24 directly and actively manage all statutory and functional operations of the Office of State Planning Coordination. The
25 mission of the Office of State Planning Coordination shall remain the continuous improvement of the coordination and
26 effectiveness of land use decisions made by state, county and municipal governments, while building and maintaining a
27 high quality of life in the State of Delaware.

1 **Section 73.** Section 1 of this Act appropriates \$1,000.0 for statewide technology to Executive, Office of
2 Management and Budget, Contingencies and One-Time Items (10-02-11). These funds are to be used for the purpose
3 of providing on-going replacement needs associated with statewide IT initiatives and/or wireless Internet connectivity
4 in state facilities (e.g., replacement of computers and network switches).

5 **Section 74.** Section 1 of this Act appropriates \$2,000.0 to Executive, Office of Management and Budget,
6 Contingencies and One-Time Items (10-02-11) for Substance Use Disorder Services. These funds shall be used to
7 support assessment, withdrawal management, treatment, community care management and other related services that
8 support substance use disorders.

9 **Section 75.** The Delaware Economic Development Office, Delaware Economic Development Authority (10-
10 03-03) will continue to use revenue from the Blue Collar Training Fund for the Workforce Development Grant.
11 Funding for this grant shall be maintained at current levels.

12 **Section 76.** Section 1 of this Act appropriates \$2,211.1 ASF to Executive, Delaware Economic Development
13 Office, Delaware Tourism Office (10-03-02). Of this amount, \$701.7 shall be allocated to "Other Items" as designated
14 in Section 1 of this Act and payable by the Delaware Tourism Office in quarterly allotments. The first installment shall
15 be paid by September 30 of each fiscal year or as otherwise approved by the Director of OMB and the Controller
16 General.

17 **Section 77.** Notwithstanding the provisions of any other law, for the fiscal year ending June 30, ~~2014~~ 2015,
18 interest earnings of the Delaware Strategic Fund as provided for in 29 Del. C. § 5027, shall to the extent of such
19 interest earnings, be used in the following order and manner, not to exceed the amounts so noted:

- 20 (a) The first \$150.0 shall be allocated to the New Castle County Chamber of Commerce’s business incubator,
21 the Emerging Enterprise Center. Should interest earnings not be available by September 1, funding shall
22 be made available directly from the Strategic Fund.
- 23 (b) The second \$446.1 shall be used for the general operating expenses of the Delaware Economic
24 Development Office, as determined by the Director of the Delaware Economic Development Office.
25 Should interest earnings not be available by September 1, funding shall be made available directly from
26 the Strategic Fund.
- 27 (c) The third \$400.0 shall be used for the general operating expenses of the Small Business Development
28 Center. Should interest earnings not be available by December 31, ~~2013~~ 2014, the center shall receive

1 funding directly from the Strategic Fund for said expenses and shall waive further interest earnings for
2 that period.

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

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

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

23 On or before April 1, ~~2013-2014~~ 2015, the Director of the Delaware Economic Development Office
24 shall provide to the Director of OMB and the Controller General a report on the Delaware Business
25 Marketing Program. The report shall include an itemized list of all non-state cash and in-kind
26 contributions received, total expenditures and an assessment of the program to date.

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

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

5 **Section 78.** Of the ASF allocated to the Delaware Tourism Office (10-03-02) pursuant to 30 Del. C. §
6 6102(b) contained in Section 1 of this Act, \$123.9 is authorized for the Kalmar Nyckel. During the period beginning
7 July 1, ~~2013~~ 2014, and ending on June 30, ~~2014~~ 2015, the State of Delaware, through the Delaware Tourism Office,
8 and the Riverfront Development Corporation, shall be entitled to charter the Kalmar Nyckel. Said use is to include
9 docked guest entertaining privileges and/or day sails at no cost for as many State of Delaware guests as is consistent
10 with Kalmar Nyckel safety policies. Scheduling for State and Riverfront Development Corporation use of the Kalmar
11 Nyckel shall be at mutually agreeable times and locations to the Kalmar Nyckel, the Delaware Tourism Office on
12 behalf of the State of Delaware and the Riverfront Development Corporation.

13 **Section 79.** The Kalmar Nyckel Foundation shall provide to the Delaware Economic Development Office,
14 OMB and the Controller General's Office financial reports detailing year to date expenditures and revenues as well
15 projected expenditures and revenues for the remainder of the fiscal year. Such reports shall be due October 1 and
16 March 1 of each fiscal year.

17 **Section 80.** Section 1 of this Act appropriates funding for 1.0 FTE Senior Secretary in Executive, Criminal
18 Justice, Criminal Justice Council (10-07-01) to be used as dedicated secretarial support for the Executive Director of
19 the Domestic Violence Coordinating Council. This position shall be an exempt position and shall be excluded from
20 classified service as defined under 29 Del. C. § 5903.

21 **Section 81.** (a) Section 1 of this Act includes NSF positions funded through grants administered by the
22 Criminal Justice Council (10-07-01). Further, the Delaware State Clearinghouse Committee may, during the fiscal
23 year, approve additional NSF positions supported by Criminal Justice Council administered grants. By virtue of said
24 positions being included in the Annual Appropriations Act and/or approved by the Clearinghouse Committee does not
25 guarantee future state funding upon expiration of federal grants supporting the positions. Any requests for state
26 funding for said positions shall be prioritized by the affected department in its budget request for Fiscal Year ~~2015~~
27 2016.

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

5 **Section 82.** The Criminal Justice Council, Statistical Analysis Center (10-07-03), shall submit by July 15 an
6 annual project schedule for the fiscal year that details the staff workload and time allocation. Requests for (special)
7 projects to be included in this schedule should be made in advance to the Statistical Analysis Center. This schedule
8 shall be reviewed by the Criminal Justice Council and approved by the Director of OMB and the Controller General.
9 No changes shall be made to the annual project schedule without the approval of the Director of the Criminal Justice
10 Council. After July 15, all ad hoc requests for projects seeking completion during the fiscal year shall be reviewed by
11 the Director of the Criminal Justice Council. Work shall not commence on these projects without the approval of the
12 Director of the Criminal Justice Council.

13 **Section 83.** Section 1 of this Act authorizes Executive, Criminal Justice, Delaware Justice Information
14 System (DELJIS) (10-07-02) to spend up to \$260.0 ASF. Notwithstanding any provision of the Delaware Code or this
15 Act to the contrary, DELJIS is authorized to utilize these funds to undertake expenditures relating to operational costs.

16 **Section 84.** (a) The Delaware State Housing Authority (10-08-01) shall be responsible for administering the
17 Neighborhood Assistance Tax Credit as defined in 30 Del. C. § 2001-2007. The Neighborhood Assistance Tax Credit
18 Program is intended to foster business investment in low-income communities through financial support to
19 neighborhoods as well as job training, education, crime prevention and community services.

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

23 **Section 85.** Section 1 of this Act appropriates \$3,000.0 to Executive, Delaware State Housing Authority (10-
24 08-01) for the Delaware State Rental Assistance Program. These funds shall be administered by the Delaware State
25 Housing Authority to provide rental housing vouchers to program participants referred by ~~Department of Health and~~
26 ~~Social Services (DHSS) and Department of Services for Children, Youth and Their Families (DSCYF)~~ state agencies
27 with a need for community-based supportive services. The Director of the Delaware State Housing Authority shall
28 report to the Director of OMB and the Controller General no later than November 15 and March 15 on the expenditure

- 1 of the Delaware State Rental Assistance Program and include any cost savings achieved by ~~DHSS and DSCYF~~ state
- 2 agencies as a result of a reduction in demand on state institutions.

1 **TECHNOLOGY AND INFORMATION**

2 **Section 86.** The Chief Information Officer shall not make any changes to the department’s compensation
3 plan regarding any aspect of employee compensation without the approval of the Director of the Office of Management
4 and Budget and the Controller General. Further, sufficient funding within the department must be available for any
5 change to be approved.

6 **Section 87.** The state government of Delaware, recognizing the inherent value in implementing common
7 standards, has chosen Microsoft as its statewide network platform and messaging system. In an effort to establish a
8 single, common electronic messaging platform throughout the State, no state agency/department shall migrate, change
9 or switch to an alternative messaging platform without the express written consent of the Chief Information Officer, the
10 Director of the Office of Management and Budget and the Controller General. Any agency seeking exemption from
11 this requirement must submit a request to the Chief Information Officer clearly stating the reasons why migrating to an
12 alternative platform is necessary and/or desirable.

13 **Section 88.** (a) Effective July 1, 2014, the Department of Technology and Information (11-00-00) shall
14 receive a lump sum appropriation calculated as a fixed percentage of all salaries as appropriated to the department in
15 Section 1 of this Act. The lump sum amount shall be the product of the general salary increase in Section 8 of this Act
16 and Personnel Costs lines less non-salary-driven Other Employment Costs components. Overtime and casual/seasonal
17 components of the Personnel Costs lines shall not be part of the calculation. The resultant lump sum amount may be
18 distributed to employees as determined by the Chief Information Officer. However, in no case shall individually
19 awarded increases exceed 10 percent of an individual’s base salary, nor shall the aggregate amount awarded exceed the
20 product of the calculation as described above. Further, in no case shall individually awarded amounts be given
21 retroactively.

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

26 ~~(b)~~ (c) As part of agency IT consolidation requiring the redistribution and assignment of agency personnel to
27 support centralized IT services within DTI, filled Merit positions that transfer to DTI shall remain Merit until vacated.

1 Once vacated, positions will be reviewed by the Office of Management and Budget to determine the continued need for
2 each position.

3 **Section 89.** The Department of Technology and Information shall provide the Director of the Office of
4 Management and Budget and the Controller General a complete accounting of all direct and indirect charges to state
5 agencies and total revenue derived for the prior fiscal year by September 15. No direct or indirect rates may be
6 increased nor may additional charges be levied on a state agency without prior approval by the Office of Management
7 and Budget and the Controller General.

1 **OTHER ELECTIVE**

2 **Section 90.** For the purpose of the audits contracted by the Auditor of Accounts, agencies will be responsible
3 for the cost of the audit written into the signed contract, if the agency was consulted and agreed to the costs prior to the
4 contract being signed. Any overages billed by the contracted audit will be the responsibility of the Auditor of
5 Accounts office unless the agency was made aware of the additional time needed for the audit and approved the time
6 and the additional costs.

7 **Section 91.** Section 1 of this Act contains ASF position authorizations and associated appropriations for Other
8 Elective, Insurance Commissioner, Bureau of Examination, Rehabilitation and Guaranty (12-03-02). Said
9 authorizations and appropriations include an authorization for 1.0 Director of Administration and 1.0 Arbitration
10 Secretary, both of which shall be exempt.

11 **Section 92.** Section 1 of this Act provides ~~\$3,676.4~~ \$3,718.5 ASF to Other Elective, State Treasurer,
12 Administration (12-05-01), Cash Management Policy Board, authorized by 29 Del. C. c. 27, for the purpose of
13 providing staff support and operational expenses, including payment of fees for banking services. The ~~\$3,676.4~~
14 \$3,718.5 in interest income on bank deposits shall be coded as special fund revenue to provide funds for operation of
15 the Cash Management Policy Board.

16 **Section 93.** The State Treasurer’s Office shall develop a rate for the purpose of recovering costs associated
17 with the State’s acceptance of funds through the use of credit, debit and purchasing cards. Cost recoverable activities
18 shall include online transactions as well as traditional card transactions. The initial rate and periodic necessary
19 adjustments to the rate shall be approved by the Office of Management and Budget. The Treasurer’s Office may
20 initiate an automated revenue reduction process, equal to the approved rate, for all cash receipts received by the
21 aforementioned methods. The Treasurer’s Office shall provide the agency with a statement of total revenue or
22 payment, less transaction costs and net revenue. In lieu of an automated revenue reduction process, the Treasurer’s
23 Office may invoice a state agency for necessary reimbursement. The use of these recovered funds shall be for the sole
24 purpose of payment of Merchant Services fees.

25 **Section 94.** The State Treasurer’s Office, with the assistance of the Department of Technology and
26 Information and the Delaware Government Information Center, where appropriate, shall evaluate and approve the
27 payment component of all new web-based technology initiatives involving the electronic remittance of funds to the
28 State. Specifically, those projects promoting the use of online credit card payment, online debit card payment,

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

9 **Section 95.** The State Treasurer is not otherwise authorized to retain banking and/or investment services
10 without the consent of the Cash Management Policy Board, and funds under the custody of the State Treasurer shall be
11 invested consistent with Cash Management Policy Board guidelines pursuant to 29 Del. C. c. 27.

1 **LEGAL**

2 **Section 96.** Section 1 of this Act authorizes an appropriation for Contractual Services for Legal, Office of
3 Attorney General (15-01-01). Of this amount, \$797.7 shall be used for the purpose of providing services covering
4 family violence in New Castle County, and \$836.1 shall be used for the purpose of providing services covering family
5 violence in Kent and Sussex Counties.

6 **Section 97.** Of the total Deputy Attorneys General authorized in Section 1 of this Act to Legal, Office of
7 Attorney General (15-01-01):

8 (a) 2.0 FTEs Deputy Attorney General shall be assigned to Family Court for service in Kent and Sussex
9 Counties. 2.0 FTEs additional Deputy Attorney General shall be assigned to Family Court in Kent and Sussex
10 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 increase the
12 existing staff assigned to prosecute child support cases;

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

15 (d) 1.0 FTE Deputy Attorney General shall be exclusively dedicated to Labor Law Enforcement in the
16 Department of Labor, Division of Industrial Affairs, Anti-Discrimination (60-07-04). The cost of this employee and all
17 expenses associated with his/her employment shall be included in the annual tally pursuant to 19 Del. C. § 2392(c)(1)
18 and the semi-annual administrative assessment per Subsection 2392(d) of the same Title;

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

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

22 (g) 2.0 FTEs Deputy Attorney General shall be assigned to the Domestic Violence Units serving Kent and
23 Sussex Counties; 2.0 FTEs Administrative Assistant shall also be assigned to these units;

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

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

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

3 ~~(k) 1.0 FTE Deputy Attorney General shall be assigned to provide legal services to the Delaware Economic
4 Development Office;~~

5 ~~(k)~~ (k) 4.0 ASF FTEs Deputy Attorney General shall be assigned exclusively to provide legal representation to
6 the boards and commissions under the Department of State, Regulation and Licensing, Professional Regulation (20-04-
7 01). 2.0 FTEs Deputy Attorney General, including a Prosecutor, shall be assigned exclusively to provide additional
8 contract review, general legal services and legal counsel as needed for the Department of State, Regulation and
9 Licensing, Professional Regulation;

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

14 ~~(n)~~ (m) 1.0 FTE support staff position shall be assigned to the Family Division in Kent and Sussex Counties
15 to expedite case processing in Family Court;

16 ~~(o)~~ (n) 4.0 split-funded (1.0 FTE and 3.0 NSF FTEs), 1.0 Deputy Attorney General, 2.0 Investigator and 1.0
17 Secretary shall be assigned to the Medicaid Fraud Unit to be used for investigating incidents of abuse and neglect in
18 Delaware nursing homes;

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

25 ~~(q)~~ (p) 1.0 ASF FTE Deputy Attorney General and 2.0 ASF FTEs support staff shall be assigned to handle
26 personal injury litigation involving state-owned vehicles;

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

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

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

9 **Section 98.** Section 1 of this Act appropriates Personnel Costs and 22.0 split-funded FTEs (66 percent ASF
10 and 34 percent GF) to Legal, Office of the Attorney General (15-01-01) to support the Child Support Enforcement
11 function. The Child Support Enforcement function in the Attorney General's Office will operate on a reimbursement
12 basis, wherein the State makes the initial expenditures and is reimbursed from federal funds controlled by the
13 Department of Health and Social Services. The reimbursement rate for operations will be 66 percent of total direct
14 costs; the reimbursement rate for indirect costs will be ~~48.73~~ 17.94 percent of federal dollars spent on direct salary
15 costs.

16 Notwithstanding the provisions of 29 Del. C. § 6404(h)(1) and (2), the Attorney General's Office shall be
17 allowed to retain the federal reimbursement of direct costs in an ASF account to pay the ASF share of operating
18 expenses associated with the Child Support Enforcement function.

19 The Attorney General's Office shall also be allowed to retain up to a maximum of \$30.0 of the departmental
20 portion of indirect cost recoveries for this function to support the agency's overhead and \$16.3 to be applied to the
21 State's share for four clerical positions. The statewide portion of indirect cost recoveries will be deposited into the
22 indirect cost account in the Office of Management and Budget. The remainder of the indirect cost recoveries and any
23 unused portion of indirect cost funds in the Attorney General's Office will be deposited into a separate account and
24 retained to support the General Fund portion of the budget for this function in subsequent years.

25 Adjustments to ASF spending authority for the Office of the Attorney General may be made upon the
26 concurrence and approval of the Director of the Office of Management and Budget and the Controller General.

27 **Section 99.** Section 1 of this Act includes Personnel Costs and 1.0 ASF FTE Administrative Specialist II
28 (BP# 8131) in Legal, Office of the Attorney General (15-01-01). In order to provide funding for this position, the

1 Department of Natural Resources and Environmental Control (40-00-00) shall allocate monies to the Office of the
2 Attorney General by July 15 of each fiscal year.

3 **Section 100.** Section 1 of this Act includes Personnel Costs in Consumer Protection and 3.0 ASF FTEs in
4 Legal, Office of the Attorney General (15-01-01) for activities associated with the regulation of credit counseling and
5 debt management companies as authorized in 6 Del. C. c. 24A, the Delaware Uniform Debt-Management Services Act.

6 **Section 101.** Section 1 of this Act includes an appropriation to Legal, Public Defender (15-02-01) for
7 Conflict Attorneys. The Public Defender may use such appropriation to recruit and retain contract attorneys under the
8 Conflict Attorneys program. The Public Defender and the administrator of the Conflict Attorneys program, Assistant
9 Public Defender V/Chief Conflicts Counsel (BP# 85743), may decide upon, but are not limited to, the following
10 options: implementing new contract rates, including setting regional or market-based contract rate structures;
11 increasing the number of contracts; and/or splitting full-time contracts into part-time contracts. Upon the approval by
12 the Director of the Office of Management and Budget and the Controller General, the Public Defender may implement
13 any combination of these or other reasonable options in an effort to maximize the recruitment and retention of qualified
14 attorneys to serve the Conflict Attorneys program.

15 **Section 102.** Section 1 of this Act appropriates funds for the Victim Compensation Assistance Program in
16 Legal, Office of the Attorney General (15-01-01). The Office of the Attorney General shall provide ~~quarterly~~ monthly
17 reports regarding the Victim Compensation Assistance Program to the Office of Management and Budget and the
18 Office of the Controller General. The report shall include financial updates for the Victim Compensation Assistance
19 Program, including federal and state expenditures, revenues and balances.

1 **STATE**

2 **Section 103.** (a) Section 1 of this Act includes Personnel Costs and 3.0 FTEs (BP# 65750, 927 and 9322),
3 \$2.0 in Supplies and Materials, \$38.5 in Contractual Services, \$192.5 in International Trade, \$192.5 in Delaware
4 Center for Global Trade, \$192.5 for International Council of Delaware and \$55.0 in Italian/American Commission in
5 the Department of State, Office of the Secretary, Administration (20-01-01). The affected employees will remain
6 exempt from classified service in accordance with 29 Del. C. § 5903 and will retain current compensation levels in
7 addition to enacted salary policy.

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

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

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

17 **Section 104.** Section 1 of this Act provides an appropriation to the Department of State, Office of the
18 Secretary, Delaware Commission of Veterans Affairs (20-01-02) for Contractual Services. Of that amount, \$49.4 shall
19 be used to provide mental health services for veterans in Kent and Sussex Counties.

20 **Section 105.** Section 1 of this Act provides an appropriation to the Department of State, Delaware Public
21 Archives (20-03-01) for the Delaware Heritage Office. Of that amount, \$7.0 shall be used at the discretion of the
22 Delaware Heritage Office for scholar awards, challenge grants and publications.

23 **Section 106.** Section 1 of this Act appropriates \$15.0 ASF in the line item Historical Marker Maintenance to
24 the Department of State, Delaware Public Archives (20-03-01) for replacement, repair and refurbishing of historical
25 markers.

26 **Section 107.** Section 1 of this Act contains an ASF authorization for Contractual Services in Department of
27 State, Corporations (20-05-01). Of this amount, up to \$200.0 may be used to contract for captive insurance marketing-
28 related services by state agencies and/or third parties. Seed funding provided by the Division of Corporations in prior

1 fiscal years to the captive insurance regulatory and supervision fund may be returned by the Department of Insurance
2 to the division to fulfill the purposes of this section.

3 **Section 108.** Section 1 of this Act establishes a special fund appropriation entitled Technology Infrastructure
4 Fund, in the Department of State, Corporations (20-05-01). All revenues derived as a result of 8 Del. C. § 391(h)(1), 6
5 Del. C. § 15-1207(b)(1), 6 Del. C. § 17-1107(b)(1), 6 Del. C. § 18-1105(b)(1) and 12 Del. C § 3813(b)(1) will be
6 deposited into this fund to be used for technological and infrastructure enhancements, on-going maintenance,
7 operational expenses for Corporations, additional technology projects in the Department of State including projects that
8 support the operations of the Delaware Veterans Home, electronic government information projects and library
9 technology initiatives including grants to ensure a three-year replacement cycle for hardware, software and peripherals
10 used to support public access computing and other statewide and local library services. Of the amount appropriated to
11 the Technology Infrastructure Fund, \$25.0 will be used for the operation of the Newline Service as provided by the
12 Department of Health and Social Services, Visually Impaired, Visually Impaired Services (35-08-01). Quarterly
13 reports regarding the status of this fund shall be made by the Department of State to the Director of the Office of
14 Management and Budget and the Controller General.

15 **Section 109.** The Delaware Heritage Office shall investigate which out of print books and writings on
16 Delaware history should be considered for republication. Further, the Delaware Heritage Office shall investigate
17 which writings in these categories would be valuable for republication. A report shall be made to the Controller
18 General and the Director of the Office of Management and Budget by December 1 of each fiscal year.

19 **Section 110.** Section 1 of this Act makes an appropriation to Department of State, Libraries (20-08-01) in the
20 amount of \$2,536.1 and \$1,760.8 ASF for Library Standards. Of that amount, Libraries may reserve up to \$429.6 for
21 planning and evaluation grants to determine each library's attainment of state and federal library standards. The
22 remaining funds shall be paid to libraries in two installments equal to 50 percent of the total amount allocated to that
23 library, one installment upon signature of the contract and the second installment in January of the fiscal year. Funds
24 granted to any library under the provisions of 29 Del. C. c. 66, if unspent at the end of the fiscal year shall not revert to
25 the General Fund, but instead shall be held in an account for the benefit of the library from which the unspent funds
26 came. These funds may be spent in subsequent years for purposes described in 29 Del. C. c. 66. The use of such
27 carryover funds shall not be used as part of any subsequent years' formula payment.

1 **Section 111.** The Department of State shall establish the shift differential for Licensed Practical Nurses
2 employed at the Delaware Veterans Home at 10 percent for 3-11 shifts on weekdays and 7-3 shifts on weekends. The
3 shift differential shall be established at 15 percent for 11-7 shifts on weekdays and 3-11 shifts on weekends. The shift
4 differential for the 11-7 weekend shifts shall be established at 20 percent. To the extent or where an employee is
5 covered by a collective bargaining agreement pursuant to 19 Del. C. § 1311A, the terms and conditions of said
6 agreement shall apply.

7 **Section 112.** The Department of State shall have the authority to fill vacant positions at the Delaware
8 Veterans Home with qualified applicants for the Nursing Assistant, Certified Nursing Assistant, Active Treatment
9 Facilitator, Licensed Practical Nurse, Registered Nurse, Physician, Dentist and Psychiatrist classifications by agency
10 recruitment efforts unless an eligibility list is required by federal law for that position.

11 **Section 113.** Notwithstanding the provisions of 29 Del. C. § 6102(a) and 5 Del. C. § 1106, the Office of the
12 State Banking Commissioner is authorized to retain \$150.0 of the Bank Franchise Tax for costs associated with the
13 collection and administration of the Bank Franchise Tax. Also, an additional \$75.0 of the Bank Franchise Tax shall be
14 used for costs associated with consumer education and information programs.

15 **Section 114.** Any shortfall in ASF revenue within the Delaware Cultural Access Fund received by the State
16 pursuant to 29 Del. C. § 525 may be supplemented by funds received by the Secretary of State through 29 Del. C. §
17 2311.

1 **FINANCE**

2 **Section 115.** The Department of Finance, Office of the Secretary (25-01-01) is authorized during the fiscal
3 year to maintain special funds with the State Treasurer for the acquisition of technology and payment of other costs
4 incidental (including the hiring of seasonal employees) to the implementation and maintenance of computer systems at
5 the Office of the Secretary or Revenue (25-06-01). Deposits to the special funds shall be from the collection of
6 delinquent taxes and shall not exceed \$2,924.6.

7 **Section 116.** Revenue (25-06-01) is authorized to establish and maintain a special fund with the State
8 Treasurer for the purpose of contracting and/or employing personnel for the collection of delinquent state taxes and
9 other debts that Revenue has undertaken to collect. The contracts and/or personnel may provide for 1) collection or
10 assistance in collection of delinquent accounts from businesses or persons; and/or 2) audit of business and personal
11 taxables under the direct supervision of Revenue management; and/or 3) audit of physical inventory of alcoholic
12 beverage wholesalers. Deposits to the special fund shall be from the collection of delinquent taxes. A detailed report
13 on all expenditures from and collections to this special fund shall be sent annually to the Director of the Office of
14 Management and Budget and the Controller General. Unencumbered balances on June 30 in excess of \$300.0 shall
15 revert to the General Fund.

16 **Section 117.** The Director of Revenue shall have the authority to accept, on whatever terms and conditions
17 he/she may establish, payment by credit card of taxes, fees and other obligations that Revenue has undertaken to
18 collect. The Director is authorized to enter into contracts for the processing of credit card payments and fees associated
19 with such contracts. Up to \$330.0 of the delinquent collections in the ASF line may be used to pay for fees and
20 expenses associated with the collection of taxes by credit cards.

21 **Section 118.** Notwithstanding the provisions of any other law, the Secretary of Finance or his or her designee
22 shall have the authority to enter into agreements according to which contingency and other fees are provided to persons
23 locating or substantiating property to be escheated to the State or to other persons identifying abandoned property by
24 means of audit or otherwise. Section 1 of this Act authorizes the Department of Finance, Office of the Secretary (25-
25 01-01) to maintain two ASF accounts with the State Treasurer:

26 (a) Escheat (appropriation 60507), from which charges relating to receiving and processing remittances and
27 reports by holders, and claims by owners of abandoned property, as well as advertising and travel fees and associated

1 costs may be paid, and into which abandoned property remittances may, at the discretion of the Secretary, be
2 deposited; and

3 (b) Escheat Enforcement (appropriation 60513), from which contingency and other fees, including legal
4 expenses incident to escheat compliance and enforcement, may be paid to compensate persons locating or
5 substantiating property or developing systems that permit the State to substantiate and accept property to be escheated
6 to the State or to other persons identifying abandoned property by means of audit or otherwise, and into which
7 abandoned property remittances may, at the discretion of the Secretary, be deposited.

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

16 **Section 119.** The Director of Revenue may, in the Director's discretion and in lieu of the requirements of 30
17 Del. C. § 356, mail to any taxpayer a paper or electronic notification setting forth:

- 18 (a) The requirement of filing a tax return; and
- 19 (b) Methods by which the taxpayer may obtain a blank return, including the telephone numbers of the
20 Division of Revenue and, if applicable, an Internet site containing downloadable returns.

21 **Section 120.** (a) In the event that the State Lottery Office's amount of Contractual Services shall exceed the
22 amount in Section 1 of this Act due to increased lottery ticket sales, the ASF budget in Section 1 of this Act may be
23 amended by the Secretary of Finance, the Controller General and the Director of the Office of Management and
24 Budget, provided that the total operating budget for this fiscal year shall not exceed 20 percent of gross sales as limited
25 by 29 Del. C. § 4815(a).

26 (b) In the event that the State Lottery Office's amount of Contractual Services shall exceed the amount in
27 Section 1 of this Act due to increased video lottery net proceeds, the ASF in Section 1 of this Act may be amended by

1 the Secretary of Finance, the Controller General and the Director of the Office of Management and Budget, subject to
2 the limitations outlined in 29 Del. C. § 4815(b).

3 **Section 121.** Pursuant to 29 Del. C. § 4815(b)(2) and 29 Del. C. § 4815(d)(1)(b), funds from the State Lottery
4 Fund shall be released to an appropriately established account within the Department of Health and Social Services,
5 Substance Abuse and Mental Health (35-06-00) on or before the 15th day of each month, the amount of which shall be
6 based on the results of video lottery operations and table game operations, respectively conducted during the
7 immediately preceding month.

8 **Section 122.** Pursuant to 29 Del. C. § 4805(b)(4), the State Lottery Office (25-07-01) is authorized to enter
9 into an agreement with other state lotteries for participation in multi-jurisdictional, wide-area, progressive video lottery
10 games. The State Lottery Office is authorized to contract with these other state lotteries for the procurement of
11 services for implementation of multi-jurisdictional, wide-area, progressive video lottery games, and the provisions of
12 29 Del. C. c. 69 shall not apply.

1 **HEALTH AND SOCIAL SERVICES**

2 **Section 123.** Notwithstanding any other provisions of the Delaware Code, the Department of Health and
3 Social Services shall have the authority to fill vacant positions with qualified applicants for the Certified Nursing
4 Assistant, Active Treatment Facilitator, Activity Therapist, Licensed Practical Nurse, Registered Nurse, Physician,
5 Dentist and Psychiatrist classifications by agency recruitment efforts unless an eligibility list is required by federal law
6 for that position.

7 **Section 124.** Section 1 of this Act appropriates funding and 0.5 ASF and 0.5 NSF position to the Department
8 of Health and Social Services, Administration, Office of the Secretary (35-01-10) for a Home and Community-Based
9 Services Ombudsman (HCBSO). This position will report directly to the State Long-Term Care Ombudsman and will
10 serve as a principal point of contact for adult home and community-based consumers. HCBSO will function as a
11 mediator and facilitate conflict resolution relative to services for adults residing in home and community-based settings
12 and/or receiving services from providers licensed to provide home and community-based services in the State of
13 Delaware. In addition, HCBSO will contribute to the development of state long-term care policy by means of sharing
14 data, information and funding from an array of home and community-based service system monitoring and related
15 activities.

16 **Section 125.** (a) Results of investigations conducted by the Audit and Recovery Management Services
17 (ARMS) concerning any and all public welfare programs administered by the Department of Health and Social
18 Services that indicate inadvertent household error or agency error are processed for collection of overpayment. Cases
19 of probable or prosecutable fraud shall be transmitted to the Office of the Attorney General directly by the Director of
20 the Division of Management Services. The Office of the Attorney General shall prosecute those cases deemed
21 actionable and return the rest to the Department of Health and Social Services for collection of overpayment. The
22 Secretary of the Department of Health and Social Services shall file an annual report directly with the Director of the
23 Office of Management and Budget and the Controller General.

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

1 **Section 126.** (a) Section 1 of this Act appropriates \$515.5 to Department of Health and Social Services,
2 Administration, Office of the Secretary (35-01-10) for the Delaware Institute of Dental Education and Research
3 (DIDER). This amount shall be allocated as follows:

4	Temple University School of Dentistry	\$250.0
5	General Practice Residents Support	148.0
6	Loan Repayment Program	90.0
7	Tuition Assistance	27.5

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

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

16 (d) \$250.0 of the allocation identified above shall be used to support 20 dental slots at the Temple University
17 School of Dentistry.

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

24 **Section 127.** The General Assembly directs the Department of Health and Social Services, Office of the
25 Secretary, Health Care Commission to require DIDER loan repayment recipients to agree to provide preventive dental
26 care to eligible clients of the Division of Developmental Disabilities Services. The Secretary of the Department of
27 Health and Social Services shall work with the DIDER board to determine eligibility and the number of clients to be
28 served.

1 **Section 128.** Section 1 of this Act appropriates \$2,130.0 to Department of Health and Social Services,
2 Administration, Office of the Secretary (35-01-10) for the Delaware Institute of Medical Education and Research
3 (DIMER). This amount shall be allocated as follows:

4	Jefferson Medical College	\$1,000.0
5	Philadelphia School of Osteopathic Medicine	250.0
6	University of Delaware	50.0
7	Christiana Care Health System	200.0
8	Loan Repayment	150.0
9	Tuition Assistance	480.0

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

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

20 **Section 129.** (a) Section 1 of this Act appropriates ~~\$3,523.0~~ \$3,534.6 in Department of Health and Social
21 Services, Administration, Management Services (35-01-20) under Early Intervention for the Part C Birth to Three
22 Program; \$133.0 in Department of Services for Children, Youth and Their Families, Prevention and Behavioral Health
23 Services, Prevention/Early Intervention (37-04-20) for the Birth to Three Program; and \$265.0 in the Department of
24 Education, Block Grants and Other Pass Through Programs, Special Needs Programs (95-03-20) for the Interagency
25 Resource Management Committee (IRMC). IRMC shall consult and advise the lead agency in setting program
26 eligibility standards, shall have the authority to allocate such funds and may advise on the use of other funds specifically
27 designated for this project. Section 1 of this Act includes 33.5 FTEs in Department of Health and Social Services,
28 Public Health, Community Health (35-05-20); 2.0 FTEs in Department of Services for Children, Youth and Their

1 Families, Prevention and Behavioral Health Services, Prevention/Early Intervention (37-04-20); and 2.0 FTEs in
2 Department of Education, Block Grants and Other Pass Through Programs, Special Needs Programs (95-03-20) to
3 provide appropriate ~~services~~ service coordination and transition services for ~~Children Birth to Three~~ children birth to
4 three, selected through the early intervention process ~~and to ensure coordination with the Program for Children with~~
5 ~~Disabilities~~ compliance with federal regulations and a coordinated transition with their respective local education
6 agencies. In addition, IRMC may recommend the transfer of General Fund positions and/or General Fund dollars from
7 the Department of Health and Social Services as necessary to operate this program.

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

16 **Section 130.** Section 1 of this Act makes an appropriation to the Department of Health and Social Services,
17 Administration, Management Services (35-01-20) for the Early Intervention Program. Of that amount, \$150.0 is
18 appropriated to provide evaluation and direct services for children.

19 **Section 131.** The Department of Health and Social Services is authorized to contract with a cooperative
20 multi-state purchasing contract alliance for the procurement of pharmaceutical products, services and allied supplies.
21 The provisions of 29 Del. C. c. 69 shall not apply to such contract. Prior to entering into any such contracts, the
22 department will obtain the approval of the Director of the Office of Management and Budget.

23 **Section 132.** (a) The amount appropriated by Section 1 of this Act to the Department of Health and Social
24 Services for Title XIX Federal Programs Medicaid shall be expended solely in accordance with the following
25 conditions and limitations:

26 (1) This appropriation shall be used for the purpose of continuing the program of medical assistance
27 provided within the State Plan under Title XIX of the Social Security Act and the requirement of

1 Section 121(a) of P.L. 89-97 and all subsequent amendments enacted by the Congress of the United
2 States and commonly known as Title XIX of the Social Security Act; and

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

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

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

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

17 **Section 133.** Section 1 of this Act makes appropriations to the Department of Health and Social Services,
18 Medicaid and Medical Assistance (35-02-01) for various programs that pay for health care. In the Medicaid program,
19 federal regulations mandate that drug companies must provide rebates in order to participate in the program. The
20 Division of Medicaid and Medical Assistance shall establish a drug rebate process for any prescription benefits
21 provided to clients enrolled in the following non-Medicaid programs administered by the Department of Health and
22 Social Services including but not limited to: the Delaware Healthy Children Program, the Renal Disease program, the
23 Cancer Treatment program and the Delaware Prescription Assistance Program. The division shall establish a rebate
24 process that it determines is in the best interests of the citizens who are being served. The rebate amount shall be
25 calculated using the full methodology prescribed by the federal government for the Medicaid program. In addition, the
26 division is authorized to negotiate rebates with drug companies for both Medicaid and other programs.
27 Notwithstanding any provisions of the Delaware Code to the contrary, the division shall deposit any drug rebate funds

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

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

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

10 **Section 134.** The Department of Health and Social Services is authorized to contract for the procurement of
11 managed care services for the Delaware Medical Assistance Program. The provisions of 29 Del. C. c. 69 shall not
12 apply to such contracts.

13 **Section 135.** Section 1 of this Act provides an appropriation to the Department of Health and Social Services,
14 Medicaid and Medical Assistance (35-02-01) for Renal Disease.

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

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

26 **Section 136.** Section 1 of this Act includes 2.0 NSF FTEs in the Department of Health and Social Services,
27 Social Services (35-07-01). These Medicaid Eligibility Specialist positions will be funded through voluntary
28 contributions from medical facilities and from federal matching funds. These positions will expedite the Medicaid

1 eligibility application process for Medicaid clients, and will ensure that these clients apply for services through
2 Medicaid, if appropriate, thereby maximizing federal revenues for the State of Delaware. Other medical facilities
3 throughout the State may participate in this program.

4 **Section 137.** Section 1 of this Act includes an appropriation to the Department of Health and Social Services,
5 Public Health, Director's Office/Support Services (35-05-10) for Contractual Services. Of that amount, \$562.0 shall be
6 used for the purpose of providing school nursing services five days a week to non-public schools in New Castle County
7 and Kent County.

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

11 **Section 138.** (a) Section 1 of this Act makes an appropriation to the Department of Health and Social
12 Services, Public Health, Director's Office/Support Services (35-05-10) for a State Office of Animal Welfare. The
13 office shall be responsible for coordinating programs, standards and oversight to protect the State's animals and ensure
14 best practices with public health and safety as outlined by the Animal Welfare Task Force recommendations.

15 (b) There shall be 5.0 FTEs authorized for the Office of Animal Welfare, as recommended by the Animal
16 Welfare Task Force. It is the intent of the General Assembly that some veterinarian experience be included in the
17 office's structure, whether through one of the office positions or in a contractual role.

18 ~~(c) The General Assembly directs that each county continue to provide dog control services. The Office of
19 Animal Welfare is charged with analyzing the capacity and cost issues surrounding dog control. The Office shall issue
20 recommendations as to which level of government should have jurisdiction over dog control. A recommendation shall
21 be submitted to the Office of the Controller General and the Office of Management and Budget by April 30, 2014.~~

22 **Section 139.** Notwithstanding 3 Del. C. § 8001-8007 for Fiscal Year ~~2014~~ 2015, the Department of Health
23 and Social Services, Public Health, Director's Office/Support Services (35-05-10), Office of Animal Welfare shall
24 continue to review and complete the regulations as outlined in the Shelter Standards Law.

25 **Section 140.** Section 1 of this Act provides \$6.0 for ~~Contractual Services~~ Animal Welfare to ~~Animal Health~~
26 ~~(65-01-09)~~ Department of Health and Social Services, Public Health, Director's Office/Support Services (35-05-10) for
27 costs associated with the enforcement of Senate Bill 211 of the 146th General Assembly.

1 **Section 141.** Section 1 of this Act appropriates \$234.1 to the Department of Health and Social Services,
2 Public Health, Community Health (35-05-20) for the Uninsured Action Plan. It is the intent of the Administration and
3 the General Assembly that these funds shall be used for the continuation of the services provided under the plan after
4 all other available funds for this purpose have been exhausted. The Division of Public Health shall submit a report to
5 the Director of the Office of Management and Budget and the Controller General no later than October 15 of each
6 fiscal year detailing the plan for the expenditure of these funds.

7 **Section 142.** Section 1 of this Act appropriates funds to the Department of Health and Social Services,
8 ~~Administration, Office of the Secretary (35-01-10) in Contractual Services~~ Public Health, Community Health (35-05-
9 20) for a sickle cell treatment center. An annual report is due to the Joint Finance Committee, the Director of the Office
10 of Management and Budget and the Controller General by May 1 of each year, which will include but not be limited to
11 the number of clients served, estimated savings and all financial statements.

12 **Section 143.** Section 1 of this Act provides an appropriation for the Department of Health and Social
13 Services, Public Health, Community Health (35-05-20) for Immunizations to provide ~~Hepatitis B and other necessary~~
14 ~~childhood vaccinations for children between infancy and young adulthood who are uninsured, are not eligible for any~~
15 ~~federal program providing the vaccination and are otherwise medically indigent.~~ flu, pneumonia, Hepatitis B and other
16 necessary vaccinations that may be required for the protection of the Delaware public, especially those that do not have
17 medical insurance or whose insurance does not cover vaccines; including ancillary supplies such as syringes and
18 needles. This act also provides for the reimbursement of vaccines administration fees to eligible providers for vaccine
19 administered to eligible uninsured children under the Vaccines for Children program in line with rates set by the
20 Division of Medicaid and Medical Assistance in conjunction with the Centers for Disease Control and Prevention.

21 **Section 144.** The State desires to establish a permanent funding program for rodent control activities at the
22 local level by providing the City of Wilmington \$15.0; New Castle County \$15.0; Kent County \$10.0; and Sussex
23 County \$10.0. The Department of Health and Social Services, Public Health, Community Health (35-05-20) shall
24 dispense these funds to local governments in lump sum payments to be made no later than September 1 of each fiscal
25 year; establish program objectives and spending guidelines; require annual expenditure reporting to the Office of the
26 Controller General and the Office of Management and Budget by April 30 of each fiscal year; and allow unexpended
27 funds to carry over at the local level into the next fiscal year.

1 **Section 145.** Section 1 of this Act makes an appropriation to the Department of Health and Social Services,
2 Public Health, Community Health (35-05-20). Of that amount, \$10.0 is to be used to purchase chemical reference
3 materials, \$5.0 for miscellaneous supplies and \$7.0 for the restoration/maintenance of the unit response vehicle for the
4 Environmental Toxicology and Emergency Response Branch.

5 **Section 146.** (a) Section 1 of this Act provides funding for the Department of Health and Social Services,
6 Public Health, Community Health, Office of Drinking Water (35-05-20) to administer the Drinking Water State
7 Revolving Fund (DWSRF). This fund consists of funding from the State Twenty-First Century Fund and United States
8 Environmental Protection Agency and includes appropriations for technical assistance and water operator training for
9 drinking water systems in the State. The Environmental Training Center at Delaware Technical and Community
10 College and the Delaware Rural Water Association are the current providers of water operator training and drinking
11 water system technical assistance in Delaware. Therefore, available 2 percent set-aside funding through the DWSRF
12 for training and technical assistance shall be distributed appropriately to these agencies.

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

17 **Section 147.** Section 1 of this Act appropriates funds to the Department of Health and Social Services, Public
18 Health, Community Health (35-05-20) and to Judicial, Administrative Office of the Courts - Non-Judicial Services,
19 Child Death, Near Death and Still Birth Commission (02-18-06) to improve birth outcomes and reduce infant
20 mortality. ~~for infant mortality.~~ More specifically, the funds are to implement recommendations of the Infant Mortality
21 Task Force and other evidence-based recommendations. Included are \$4,742.4 in the Infant Mortality Task Force and
22 3.0 FTEs in Department of Health and Social Services, Public Health, Community Health (35-05-20) and funding for
23 Personnel Costs in the Infant Mortality Task Force in Child Death, Near Death and Still Birth Commission (02-18-06).
24 The Department of Health and Social Services shall submit an update on the spending plan for these funds to the
25 Director of the Office of Management and Budget and the Controller General no later than November 1 of each fiscal
26 year.

27 **Section 148.** Of the funds derived from those State Lottery funds transferred to the Department of Health and
28 Social Services, Substance Abuse and Mental Health pursuant to 29 Del. C. § 4815(b)(2), \$20.0 ASF shall be used by

1 the division to create and/or continue an Addiction Prevention Program in all Delaware high schools on the subject of
2 compulsive gambling. These funds shall provide, but not be limited to, the following:

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

7 **Section 149.** The Department of Health and Social Services, Substance Abuse and Mental Health (35-06-00)
8 is encouraged, where appropriate, to reallocate resources so as to create a balanced system of services and treatment for
9 persons with mental illness. Such reallocation initiatives must be made within the division's appropriation limit with
10 the approval of the Director of the Office of Management and Budget and the Controller General. These reallocation
11 initiatives shall not compromise the standard of care of the division's clients.

12 **Section 150.** Section 1 of this Act appropriates ~~\$17,652.6~~ \$21,240.9 in Community Placements in Health and
13 Social Services, Substance Abuse and Mental Health, Community Mental Health (35-06-20). The department shall
14 utilize the funds to transition Delaware Psychiatric Center residents into the community. As a result, the department
15 shall realize savings in future fiscal years through analyzing staffing and operational needs.

16 **Section 151.** The Merit Rules notwithstanding, Department of Health and Social Services, Division of
17 Substance Abuse and Mental Health, Board Certified Psychiatrists, which support the Delaware Psychiatric Center,
18 shall be eligible for standby pay and call back pay.

19 **Section 152.** Section 1 of this Act provides an appropriation to the Department of Health and Social Services,
20 Substance Abuse and Mental Health, Delaware Psychiatric Center (35-06-30) for Contractual Services. Of that
21 amount, \$41.2 shall be made available for a Direct Patient Care Education Program to enable direct care professionals
22 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 to Delaware
24 Psychiatric Center during the duration of their education. It is further understood that these individuals shall remain
25 employees of Delaware Psychiatric Center for a minimum of one year after graduation or shall reimburse the State for
26 any and all tuition received. It is further understood that any individuals who do not successfully complete their
27 courses shall be required to reimburse the State for the cost of the tuition per divisional policy.

1 **Section 153.** Section 1 of this Act provides \$407.0 and \$125.0 ASF to the Department of Health and Social
2 Services, Substance Abuse and Mental Health, Substance Abuse (35-06-40). Funds described in this section are to
3 support drug and alcohol assessments provided to offenders under the supervision of the Department of Correction in
4 the community. The Department of Health and Social Services will administer the contract(s) for this service. The
5 Commissioner of Correction and the Secretary of Health and Social Services or their designees shall jointly participate
6 in the development of the requests for proposals for these contracted services.

7 **Section 154.** Section 1 of this Act provides an appropriation to the Department of Health and Social Services,
8 Social Services (35-07-01) for Contractual Services. Of that amount, \$750.0 is for Delaware Client Information
9 System (DCIS) II system maintenance. Social Services shall have the authority to contract for positions needed to
10 provide system maintenance. The division shall also have the authority, with approval from the Director of the Office
11 of Management and Budget and the Controller General, to transfer a portion of these funds to Personnel Costs and
12 establish up to 2.1 positions and 1.8 NSF positions in order to support DCIS II system maintenance.

13 **Section 155.** Section 1 of this Act provides an appropriation of \$1,200.0 ASF to the Department of Health
14 and Social Services, Social Services (35-07-01) for TANF ~~Cash Assistance~~ Child Support Pass Through. The division
15 shall be allowed to collect and deposit funds into this account as a result of child support payments collected by the
16 Division of Child Support Enforcement on behalf of Temporary Assistance for Needy Families (TANF) clients. These
17 funds will be used by Social Services to make supplemental payments to clients who are eligible to retain a portion of
18 their child support under state and federal TANF budgeting rules.

19 **Section 156.** Notwithstanding any provisions of the Delaware Code to the contrary, the Department of Health
20 and Social Services, Social Services (35-07-01) is authorized to make such policy changes in the administration of the
21 TANF and Child Care Development Block Grant programs as may be necessary to assure that Delaware will qualify
22 for the full amount of its federal block grant entitlement funds. Any changes require the prior approval of the Director
23 of the Office of Management and Budget and Controller General.

24 **Section 157.** Section 1 of this Act appropriates Personnel Costs and 33.7 FTEs to the Department of Health
25 and Social Services, Visually Impaired, Visually Impaired Services (35-08-01). This section authorizes 1.0 FTE, in
26 addition to the 7.0 FTEs itinerant teachers available to meet caseload requirements, for the Braille Literacy Act. This
27 additional FTE may be filled if the current fiscal year September educational unit count indicates the number of

1 teachers required to meet caseloads for visually impaired students is greater than the current fiscal year complement of
2 teachers.

3 **Section 158.** Section 1 of this Act provides an appropriation to the Department of Health and Social Services,
4 Visually Impaired, Visually Impaired Services (35-08-01) for Contractual Services. Of that amount, \$15.9 shall be
5 used to compensate correctional inmates for the purpose of producing Braille materials for visually impaired school
6 children.

7 **Section 159.** Section 1 of this Act provides an appropriation of \$1,232.8 ASF in the Department of Health
8 and Social Services, Child Support Enforcement (35-10-01) for the operation of the division. Revenue from child
9 support collections shall fund this account and the related 2.5 ASF FTEs. The department shall continue its efforts to
10 maintain collections related to child support programs, and all revenue in excess of the division's ASF authority shall
11 be deposited as designated by 29 Del. C. § 6102.

12 **Section 160.** Section 1 of this Act provides an appropriation to the Department of Health and Social Services,
13 Child Support Enforcement (35-10-01) for Contractual Services. Of that amount, \$211.1 is for programming costs for
14 the Delaware Automated Child Support Enforcement System (DACSES) Redevelopment Project. Child Support
15 Enforcement shall have the authority to contract for IT resources needed to augment existing programming staff for the
16 duration of this project. At the project's conclusion, the division shall have the authority, with approval from the
17 Director of the Office of Management and Budget and the Controller General, to transfer these funds to Personnel
18 Costs and establish up to 3.0 positions and 5.0 NSF positions in order to support DACSES system maintenance.

19 **Section 161.** ~~(a)~~ The Department of Health and Social Services, Developmental Disabilities Services (35-11-
20 00) may rebase, once every one to three years, its Inventory for Client and Agency Planning (ICAP) based rate setting
21 system. This rebasing will be predicated on raising the direct care staff wage and mirroring elements in the model to
22 keep pace with changing economic conditions on regional and national levels that will ensure a livable wage for
23 workers and provide continuity of care to individuals with developmental disabilities.

24 ~~(b) The Department of Health and Social Services, Developmental Disabilities Services (35-11-00) shall study~~
25 ~~and submit findings on the costs associated with rebasing the Inventory for Client and Agency Planning based rate~~
26 ~~setting system. The report should be submitted to the Controller General and the Office of Budget and Management~~
27 ~~by January 15, 2014.~~

1 **Section 162.** Section 1 of the Act makes an appropriation to the Department of Health and Social Services,
2 Developmental Disabilities Services (DDDS), Community Services (35-11-30) for transportation. This appropriation
3 will support the provision of door to door transportation to and from day service providers for DDDS eligible
4 consumers. DDDS shall maintain Fiscal Year 2013 rates and shall implement an add on rate for door to door
5 transportation for pre-vocational and day habilitation services. Such add on rates will only be paid to providers that
6 were providing door to door transportation for pre-vocational and day habilitation services as of July 1, 2013.

7 **Section 163.** The Department of Health and Social Services, Developmental Disabilities Services (35-11-00)
8 is encouraged, where appropriate, to reallocate resources so as to maximize community-based residential placements
9 for persons with developmental disabilities. Such reallocation initiatives must be made within the division's
10 appropriation limit with the approval of the Director of the Office of Management and Budget and the Controller
11 General. These reallocation initiatives shall not compromise the standard of care of the remaining Stockley Center
12 population.

13 **Section 164.** Section 1 of this Act makes an appropriation to the Department of Health and Social Services,
14 Developmental Disabilities Services, Community Services (35-11-30) for Purchase of ~~Care~~ Community Services. Of
15 that appropriation, \$50.0 is appropriated to support individuals receiving respite care services at the Fiscal Year 2005
16 contract levels.

17 **Section 165.** The Department of Health and Social Services, Developmental Disabilities Services,
18 Community Services (35-11-30) receives Medicaid reimbursement for the provision of day ~~rehabilitation~~ services
19 provided in state operated day centers. Notwithstanding the provisions of 29 Del. C. § 6102, the division shall be
20 allowed to collect and deposit the Medicaid reimbursement in an ASF account. Receipts in the account may be used to
21 fund community residential, day program, respite and other related contracts currently funded out of the ~~Purchase of~~
22 ~~Care and~~ Purchase of Community Services lines.

23 **Section 166.** Section 1 of this Act provides an appropriation of ~~\$2,432.3~~ \$4,803.5 ASF to the Department of
24 Health and Social Services, Developmental Disabilities Services, Community Services (35-11-30) for Purchase of ~~Care~~
25 Community Services. The division shall be allowed to collect and deposit funds into this account as a result of revenue
26 from implementation of a sliding fee scale, patient payments and tenant fees and Medicaid receipts from state operated
27 group homes and state operated apartments.

1 **Section 167.** Section 1 of this Act includes funding for Contractual Services for Department of Health and
2 Social Services, State Service Centers (35-12-30). Of this amount, \$175.1 shall be used for the Delaware Helpline.
3 Available funds designated for the Delaware Helpline may be distributed annually in a lump sum at the beginning of
4 the contract year.

5 **Section 168.** Section 1 of this Act appropriates \$3.0 in Contractual Services to the Department of Health and
6 Social Services, State Service Centers (35-12-30). These funds are to be used to reimburse emergency shelters for
7 housing homeless women and children in Kent County during Code Purple conditions. Code Purple is defined as
8 nights when the temperature is 25 degrees or below or in emergency weather conditions such as an ice storm or a
9 blizzard.

10 **Section 169.** The Department of Health and Social Services, Services for Aging and Adults with Physical
11 Disabilities (35-14-00) is encouraged, where appropriate, to reallocate resources so as to create a balanced system of
12 services and treatment among the internal program units: ~~Delaware~~ Hospital for the Chronically Ill (35-14-20), Emily
13 Bissell (35-14-30), Governor Bacon (35-14-40) and community-based services for persons aging and/or with physical
14 disabilities. Such reallocation initiatives must be made within the division's appropriation limit with the approval of
15 the Director of the Office of Management and Budget and the Controller General. These reallocation initiatives shall
16 not compromise the standard of care of the remaining Long Term Care population.

17 **Section 170.** Department of Health and Social Services, Services for Aging and Adults with Physical
18 Disabilities (35-14-00) will receive Medicaid reimbursement for the administration of community based services for
19 the Aging and Adults with Physical Disabilities population. Notwithstanding the provisions of 29 Del. C. § 6102, the
20 division shall be allowed to collect and deposit the Medicaid reimbursement in an ASF account entitled "Community
21 Based Services Reimbursement." Receipts in the account may be used to maintain existing services and provide
22 additional services for adults with physical disabilities. Such services are not to exceed the estimated annualized
23 revenue and are subject to initial and on-going review by the Director of the Office of Management and Budget and the
24 Controller General.

25 **Section 171.** Section 1 of this Act makes an appropriation to the Department of Health and Social Services,
26 Services for Aging and Adults with Physical Disabilities (35-14-01) for Respite Care. Of that appropriation, \$110.0 is
27 appropriated to support families provided respite care services through the Caregiver Program.

1 **Section 172.** Section 1 of this Act includes \$25.0 ASF in the Department of Health and Social Services,
2 Services for Aging and Adults with Physical Disabilities, ~~Delaware~~-Hospital for the Chronically Ill (35-14-20) for
3 Hospice. The division shall be allowed to collect and deposit funds into this account as a result of revenue generated
4 from pharmaceuticals associated with Hospice services being provided.

5 **Section 173.** Any non-state agency whose employees are required to receive criminal background checks
6 pursuant to 16 Del. C. § 1141 and § 1145, shall provide to the Department of Health and Social Services quarterly
7 reports including a list of all employees hired over the preceding quarter for the purposes of verification. The
8 Department of Health and Social Services shall review those lists to ensure compliance with 16 Del. C. § 1141 and §
9 1145.

1 **Section 179.** (a) Section 1 of this Act appropriates \$2,225.0 to the Department of Services for Children,
2 Youth and Their Families, Prevention and Behavioral Health Services, Prevention/Early Intervention (37-04-20) for
3 the purpose of providing statewide after-school programs focused on youth violence and child suicide prevention. The
4 Secretary of the Department of Services for Children, Youth and Their Families, supported by the Criminal Justice
5 Council, may work with the Department of Education to determine allocation of said funding.

6 **(b) Section 1 of this Act appropriates funds to the Department of Children, Youth and Their Families,**
7 **Prevention and Behavioral Health Services, Prevention/Early Intervention (37-04-20) in Middle School Behavioral**
8 **Health for in-school behavioral health services. Of this amount, \$45.0 shall be allocated to the Mental Health**
9 **Association for related consultation services. An annual report shall be submitted to the Joint Finance Committee, the**
10 **Director of the Office of Management and Budget and the Controller General by May 1 of each year, which will**
11 **include, but not be limited to, the number of clients served and related expenditures.**

12 **Section 180.** (a) As a means of monitoring and continuing to improve the expenditure of casual/seasonal and
13 overtime in Youth Rehabilitative Services, Secure Care (37-05-50), the Secretary of the Department of Services for
14 Children, Youth and Their Families shall file a quarterly report with the Director of the Office of Management and
15 Budget and the Controller General on casual/seasonal and overtime expenditures. The report shall include, but not be
16 limited to, sick leave usage, vacancy rates, training and transportation costs at the Ferris School, New Castle County
17 Detention Center and Stevenson House. The report should reflect all actions (including disciplinary) being taken to
18 expeditiously correct the noted problem areas.

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

24 **Section 181.** ~~Section 1 of this Act provides \$341.7 ASF to the Department of Services for Children, Youth~~
25 ~~and Their Families, Youth Rehabilitative Services (37-05-00)~~ **By August 1 of each year, the Department of Services**
26 **for Children, Youth and Their Families shall transfer \$341.7 ASF cash** for the purpose of supporting the Young
27 Criminal Offender Program located at the Department of Correction, Prisons, Howard R. Young Correctional
28 Institution (38-04-06).

1 **Section 182.** Section 1 of this Act provides \$113.3 ASF to the Department of Services for Children, Youth
2 and Their Families, Family Services (37-06-00) for the purpose of supporting a Family Court Commissioner to assist
3 in the Child Protection Registry appeal process as required pursuant to 16 Del. C. c. 9.

4 **Section 183.** Funds which are appropriated for foster care of children in Section 1 of this Act in the
5 Department of Services for Children, Youth and Their Families, Family Services (37-06-00), are made available with
6 the goal of limiting the number of children who remain in foster care for more than two years to 270. The 1997
7 Adoption and Safe Families Act (ASFA) codified reasonable exceptions for cases where youth may need to remain in
8 foster care for extended periods of time through proper planning. ASFA also allows for Alternative Planned
9 Permanency Living Arrangement designation, which allows more youth to enter long-term foster care placements. The
10 department shall file an annual report of the number of youth in foster care to the Office of Management and Budget
11 and the Controller General by October 1 of each year.

12 **Section 184.** (a) In addition to the positions authorized in Section 1 of this Act for Department of Services for
13 Children, Youth and Their Families, Family Services, Intake/Investigation (37-06-30) and Intervention/Treatment (37-
14 06-40), the Director of the Office of Management and Budget may authorize additional training positions for the
15 purpose of training investigative and treatment workers.

16 (b) An additional 2.0 FTEs were authorized in Fiscal Year 2000 in Department of Services for Children,
17 Youth and Their Families, Family Services, Office of the Director (37-06-10) for the purposes of training workers
18 hired in accordance with 29 Del. C. § 9015(d).

19 **Section 185.** If the quarterly average daily population at the New Castle County Detention Center is below
20 114, the Director of the Office of Management and Budget and the Controller General may reduce the number of
21 casual/seasonal or full-time positions through attrition.

22 **Section 186.** Amend 31 Del. C. § 309(e) by making insertions as shown by underlining and deletions as
23 shown by strikethrough as follows:

24 (e) Costs associated with obtaining said criminal history information and child abuse registry information
25 shall be borne by the ~~State~~ applicant.

1 **CORRECTION**

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

7 (b) Section 1 of this Act includes 20 positions in the Department of Correction, Administration, Human
8 Resources/Employee Development Center (38-01-02) for the purposes of training classes. The department will use
9 salary savings realized throughout the year to fund these positions.

10 **Section 188.** The Department of Correction is authorized to contract for the procurement of health care
11 services to the department's incarcerated population. For Fiscal Year ~~2014~~ 2015, the provisions of 29 Del. C. c. 69
12 shall not apply to such contracts.

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

19 **Section 190.** Section 1 of this Act appropriates \$40.0 in Personnel Costs to the Department of Correction,
20 Community Corrections, New Castle County Community Corrections (38-06-06) for the purpose of maintenance
21 overtime costs at Riverview Cemetery. The City of Wilmington shall be financially responsible for tipping or hauling
22 expenses associated with Riverview Cemetery.

23 **Section 191.** Section 1 of this Act appropriates ~~\$83.0~~ \$83.6 to the Department of Correction, Prisons, Bureau
24 Chief - Prisons (38-04-01) for the Prison Arts Program.

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

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

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

13 **Section 195.** (a) Section 1 of this Act makes an appropriation of \$6,605.4 to the Department of Correction,
14 Correctional Healthcare Services, Medical Treatment and Services (38-02-01) for Drug and Alcohol Treatment, ~~and~~
15 ~~\$407.0 to the Department of Correction, Community Corrections, Bureau Chief – Community Corrections (38-06-01).~~
16 ~~Funding in Department of Correction, Community Corrections, Probation and Parole (38-06-02) will be augmented by~~
17 ~~\$125.0 ASF from the Substance Abuse Rehabilitation, Treatment, Education and Prevention Fund. All Funds~~
18 described in this section are intended to support drug and alcohol treatment programs provided by the department to
19 individuals in its custody or under its supervision. The administration of these contracts shall be the responsibility of
20 the Commissioner of Correction or ~~his~~ the designee.

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

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

28 **Section 196.** Section 1 of this Act provides an appropriation to Department of Correction, Community

1 Corrections, Probation and Parole (38-06-02). The department must submit an annual report to the Director of the
2 Office of Management and Budget and the Controller General that details the expenditure of these funds by SENTAC
3 level (levels I, II and III) and the average personnel complement for each level. This report is due on December 31 of
4 each fiscal year.

5 **Section 197.** (a) Of the total positions authorized in Section 1 of this Act for the Department of Correction,
6 the following shall be used to continue the existing highway beautification projects: Community Corrections, Kent
7 County Community Corrections (38-06-08) - at least 5.0 positions; Community Corrections, Sussex County
8 Community Corrections (38-06-07) - at least 3.0 positions; and Community Corrections, New Castle County
9 Community Corrections (38-06-06) - at least 2.0 positions.

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

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

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

24 If a remaining Department of Correction teacher applies for and is accepted into an authorized position in the
25 Department of Education, the position and associated funding shall be transferred to the Department of Education for
26 the operation of prison education services. If a remaining Department of Correction teacher position becomes
27 otherwise vacant, the position and associated funding shall be transferred to the Department of Education for the
28 operation of prison education services. In the event the Director of the Office of Management and Budget proposes or

1 implements a position attrition or complement reduction initiative, the Director shall clearly indicate to the Co-Chairs
2 of the Joint Finance Committee when positions outlined in this section are included in said initiative(s).

3 **Section 200.** The Department of Correction, Community Corrections, House Arrest (38-06-04) shall provide
4 24/7 supervision of community correction’s offenders. The department shall determine the number of employees
5 needed on duty throughout each 24-hour period and arrange staff coverage accordingly. At no time shall the ratio of
6 Probation Officer Is to other staff exceed 50 percent during night time and weekend hours.

7 **Section 201.** The Merit Rules notwithstanding, Department of Correction employees designated as
8 Correctional Emergency Response Team members, as well as the Correctional Security Superintendent/Chief of
9 Security and Inspections (BP# 61023) in Prisons, Special Operations (38-04-08) and Correctional Treatment Services
10 Director/Treatment Administrator (BP#s 67423 and 99247) in Medical Treatment and Services (38-02-01) shall be
11 eligible for standby pay regardless of their classification.

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

19 **Section 203.** Section 1 of this Act appropriates ~~\$55,393.9~~ \$55,403.2 to the Department of Correction,
20 Correctional Healthcare Services, Medical Treatment and Services (38-02-01). The Department of Correction shall
21 provide quarterly reports relating to medical vendor performance to the Co-Chairs of the Joint Finance Committee, the
22 Chairs of the House and Senate Correction Committees, the Controller General and the Director of the Office of
23 Management and Budget. Reports shall include, but not be limited to, medical staffing levels, overall performance and
24 plans for improvement.

25 **Section 204.** ~~(a)~~ The Board of Parole consists of five Board members and one full-time staff. Section 1 of
26 this Act appropriates Personnel Costs and 1.0 FTE Management Analyst II (BP# 4709) in the Department of Services
27 for Children, Youth and Their Families, Prevention and Behavioral Health Services, 24 Hour Treatment (37-04-40) to
28 support the Board of Parole. Section 1 of this Act also includes funding in the Department of Correction (38-00-00)

1 for Personnel Costs to support the Board members and other operating costs related to the Board of Parole. All
2 expenses are contingent upon approval by the Office of Management and Budget. Non-budgetary decisions made by
3 the Board of Parole are not contingent upon the approval of any other state department.

4 ~~(b) The Office of the Controller General and the Office of Management and Budget shall work with the~~
5 ~~criminal justice community to review the Joint Sunset Committee report and determine possible options for the future~~
6 ~~budgetary considerations of the Board of Parole. A report shall be submitted by the Office of the Controller General~~
7 ~~and the Office of Management and Budget to the Joint Finance Committee by January 6, 2014.~~

8 **Section 205.** Section 1 of this Act makes an appropriation to the Department of Correction, Community
9 Corrections, Probation and Parole (38-06-02) for Contractual Services. Of this amount, \$157.1 shall be used to support
10 a community restorative justice program by the Delaware Center for Justice in New Castle County.

1 \$17.3 ASF shall be used to fund casual/seasonal positions for Killens Pond Waterpark and \$8.5 ASF shall be used for
2 program services and contractual services at the Bellevue State Park system.

3 **Section 212.** Section 1 of this Act makes an appropriation to the Department of Natural Resources and
4 Environmental Control, Office of Natural Resources, Division of Parks and Recreation (40-03-02). Of that
5 appropriation, \$10.1 ASF is to be spent on promotion and programs for Trap Pond State Park as follows: \$5.0 ASF for
6 Contractual Services, \$5.0 ASF for Supplies and Materials and \$0.1 ASF for Travel.

7 **Section 213.** Section 1 of this Act makes an appropriation to the Department of Natural Resources and
8 Environmental Control, Office of Natural Resources, Division of Parks and Recreation (40-03-02). Of this amount,
9 \$35.0 shall be used for monument and general maintenance within the Wilmington parks, including the maintenance of
10 war memorials and ball fields.

11 **Section 214.** Section 1 of this Act provides an appropriation and 1.0 FTE to the Department of Natural
12 Resources and Environmental Control, Office of Natural Resources, Division of Parks and Recreation (40-03-02) to
13 fund a Conservation Technician III. This position shall be dedicated primarily to the South Park Drive area and the
14 Brandywine Zoo with additional duties throughout Wilmington State Parks.

15 **Section 215.** Section 1 of this Act makes an appropriation to the Department of Natural Resources and
16 Environmental Control, Office of Natural Resources, Division of Watershed Stewardship (40-03-04) for Contractual
17 Services. Of that amount, \$180.0 shall be used for additional field staff personnel for the preparation of nutrient
18 management plans.

19 **Section 216.** Section 1 of this Act makes an appropriation to the Department of Natural Resources and
20 Environmental Control, Office of Environmental Protection, Division of Water (40-04-03). Of that amount, \$1.0 shall
21 be set aside for the Environmental Science Scholarship program.

22 **Section 217.** It is the intent of the General Assembly that the Department of Natural Resources and
23 Environmental Control shall be required, pending legal review, to post on its Internet website within three working
24 days, all unclassified misdemeanors issued by the Department of Natural Resources and Environmental Control, Office
25 of the Secretary, Community Services (40-01-03) Enforcement Officers after such citations have been entered in the
26 courts.

27 **Section 218.** Section 1 of this Act appropriates funds to support 2.0 FTEs within the Department of Natural
28 Resources and Environmental Control, Office of Environmental Protection, Division of Air Quality (40-04-02). One

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

6 **Section 219.** Section 1 of this Act appropriates funds to the Hazardous Substance Cleanup Act (HSCA)
7 Cleanup Fund in the Department of Natural Resources and Environmental Control, Office of Environmental
8 Protection, Division of Waste and Hazardous Substances (40-04-04). These funds will be used by the department to
9 address suspected and confirmed releases of regulated substances from underground storage tank systems and
10 aboveground storage tank systems at sites that require the intervention of the department to remove orphan or
11 abandoned tanks, and investigate and clean up a suspected or confirmed release. These measures include but are not
12 limited to tank removal, soil and groundwater sampling and remedial actions. These funds will be established pursuant
13 to the annual expenditure plan for the HSCA Cleanup Fund as required under 7 Del. C. § 9104(c)(2).

14 **Section 220.** The General Assembly herein acknowledges that certain programs within the department are
15 funded all or in part by fee-based revenues. Every two years, the Secretary shall perform a review of fees assessed and
16 collected by the department to determine the revenue sufficiency of the fees and programs they support and a report
17 shall be submitted to the Director of the Office of Management and Budget and the Controller General by October 1,
18 2014.

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

24 Any changes in fees that require the approval of the General Assembly shall be submitted by the department
25 as part of the annual budgetary process.

26 **Section 221.** The Department of Natural Resources and Environmental Control, in addition to the exempt line
27 item positions in Section 10, is authorized 4.0 exempt Administrative Management positions per the Fiscal Year 2010
28 complement.

1 **Section 222.** The Department of Natural Resources and Environmental Control shall submit an annual report
2 on the Weatherization Assistance Program to the Director of the Office of Management and Budget and the Controller
3 General on or before April 15. The report shall provide a synopsis of year to date activity, planned activity for the
4 remainder of the fiscal year, proposed activity for the next fiscal year and an assessment of the program to date.
5 Activity shall include an itemized list of funding received, total expenditures for each funding source, eligibility
6 compliance and the number of units completed from each funding source. Program assessment shall include the
7 percentage of completed units monitored, subgrantee evaluations (i.e. number of contractors, contractor procurement
8 methods, training administered, documentation retained as required and general contract compliance), estimated energy
9 savings for units completed and reporting metrics as required by the U.S. Department of Energy.

1 **SAFETY AND HOMELAND SECURITY**

2 **Section 223.** The Department of Safety and Homeland Security is hereby authorized to continue funding its
3 share of the existing 44 patrol officers that have been established through agreements between State Police (45-06-00)
4 and Sussex County Council.

5 In Section 1 of this Act, ASF spending authority has been provided to Department of Safety and Homeland
6 Security, State Police, Patrol (45-06-03) in order to accommodate the match requirements (50/50 match) stipulated by
7 these agreements. In the event that the aforementioned agreements between State Police and Sussex County Council
8 are terminated, this authority shall be deauthorized.

9 **Section 224.** State Police receives funds resulting from drug and other seizure activities. If seizure is defined
10 as being under federal jurisdiction, then the funds flow to Department of Safety and Homeland Security, State Police,
11 Executive (45-06-01) as NSF. The division shall submit a plan for the expenditure of these funds to the Director of the
12 Office of Management and Budget and the Controller General. This plan shall be updated quarterly. A quarterly
13 report as to the expenditure of such funds and to the respective projects shall be submitted to the Director of the Office
14 of Management and Budget and the Controller General.

15 **Section 225.** Section 1 of this Act includes 20 positions in Department of Safety and Homeland Security,
16 State Police, Patrol (45-06-03) for the purpose of training State Police recruits. Funding is authorized for initial use of
17 these positions to accommodate an anticipated graduating class of 20 troopers. The Director of the Office of
18 Management and Budget may authorize additional recruit positions accordingly.

19 **Section 226.** Notwithstanding 29 Del. C. c. 63 and c. 69 or any other statutory provision to the contrary, the
20 Department of Safety and Homeland Security is authorized to enter into agreements with private telecommunications
21 companies to use space for communication facilities on telecommunications towers under the department's
22 administration. The revenues paid to the State under these agreements shall be designated for use by State Police in
23 support of mobile data computing telecommunications infrastructure cost, effective retroactively.

24 **Section 227.** The Department of Safety and Homeland Security, Office of the Secretary, Administration (45-
25 01-01) shall maintain an overtime expenditure report tracking the overtime usage of Capitol Police (45-02-10). This
26 report shall include the number of overtime hours worked as a result of normal operating demand, the number of
27 overtime hours worked as a result of special events demand, the amount of overtime expenditures and a detailed

1 justification for the usage of the overtime hours. This report shall be submitted to the Director of the Office of
2 Management and Budget and the Controller General on a quarterly basis.

3 **Section 228.** Section 1 of this Act appropriates Personnel Costs and 2.0 Traffic Light Enforcement FTEs in
4 Safety and Homeland Security, State Police, Traffic (45-06-07). The source of the funding shall be from revenues
5 generated as a result of the Red Light Enforcement Safety Program within the Department of Transportation.

6 **Section 229.** Section 1 of this Act appropriates \$20.0 in Contractual Services to Department of Safety and
7 Homeland Security, Office of the Secretary, Developmental Disabilities Council (45-01-50) for the Partners in
8 Policymaking program.

9 **Section 230.** Section 1 of this Act includes Personnel Costs and 6.0 ASF FTEs, \$58.6 ASF in Contractual
10 Services and \$148.2 ASF in Supplies and Materials in the Department of Safety and Homeland Security, State Police,
11 Traffic (45-06-07) for the personnel and operating costs associated with the Truck Enforcement Unit (TEU) to be
12 funded through the Department of Transportation. Any additional enhancements that are made to the TEU to remain in
13 compliance with Title 23, Code of Federal Regulations Part 657, shall occur through the annual budgetary process.

14 **Section 231.** Notwithstanding the provisions of 16 Del. C. § 10104, the Department of Safety and Homeland
15 Security shall disburse funds from the E-911 Emergency Reporting System Fund to cover rent obligations at statewide
16 911 answering points. An annual report on the E-911 Emergency Reporting System Fund shall be submitted to the
17 Director of the Office of Management and Budget and the Controller General no later than October 15 of each year
18 identifying prior year revenue and expenditures, and forecasted revenue and expenditures for the current and upcoming
19 three fiscal years.

20 **Section 232.** Section 1 of this Act includes \$40.0 ASF in Supplies and Materials in Department of Safety and
21 Homeland Security, State Police, Training (45-06-09) for the purpose of recovering costs associated with providing
22 meals to recruits at the State Police Academy.

23 **Section 233.** Section 1 of this Act includes \$160.0 ASF in Personnel Costs in Department of Safety and
24 Homeland Security, State Police, Patrol (45-06-03) for the purpose of recovering costs associated with providing patrol
25 services at the State Fair.

26 **Section 234.** (a) Section 1 of this Act includes Personnel Costs and 2.0 ASF FTEs Forensic Chemists in
27 Department of Safety and Homeland Security, State Police, Criminal Investigation (45-06-04). These positions shall
28 be funded using revenue generated by increases in DUI conviction fees to pay for their Personnel Costs.

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

5 **Section 235.** Section 1 of this Act includes Personnel Costs and 2.0 ASF FTEs Sex Offender Registry Agent
6 in Department of Safety and Homeland Security, State Police, State Bureau of Identification (45-06-08). These
7 positions shall be funded using revenue from a Sex Offender Registry Fee ~~to pay for their Personnel Costs.~~

8 **Section 236.** Section 1 of this Act appropriates Personnel Costs, 3.0 FTEs and associated funding to the
9 Department of Safety and Homeland Security, Division of Alcohol and Tobacco Enforcement (DATE) (45-04-10) to
10 support enhanced firearms investigations. Implementation of this section is contingent upon the passage of legislation
11 to establish said duties and functions in DATE with oversight of crimes related to firearms transactions.

1 **TRANSPORTATION**

2 **Section 237.** The Delaware Transportation Authority budget, as set forth in memorandum form in Section 1
3 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 transportation
6 system operated by the City of Newark. The funds may be used to provide up to 100 percent of the total operating cost
7 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 persons who are elderly or have a disability 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 contract for
11 services as they see fit, and that Kent County and Sussex County governments will review and approve allocation of
12 the service levels within each county;

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

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

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

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

23 (f) Funds of the Delaware Transit Corporation may not be provided as aids to local governments for
24 transportation systems which restrict passengers because of residential requirements. Nothing in this section is meant
25 to require that governments must operate these transportation systems outside their political boundaries; and

26 (g) Funds provided for Transit Operations are intended to include funding to allow the Delaware Transit
27 Corporation or a private contractor to:

- (1) Continue to provide the present level of service to dialysis patients on normal service days during the hours offered in New Castle County by the Delaware Transit Corporation to the extent that such service does not place the Delaware Transit Corporation in violation of the federal Americans with Disabilities Act; and
- (2) Provide service to dialysis patients in Kent and Sussex Counties during hours identical to those offered in New Castle County.

Section 238. Section 1 of this Act makes an appropriation of \$1,494.3 TFO to the Department of Transportation, Delaware Transportation Authority (55-06-01) for Kent and Sussex Transportation “E & D”. Of this amount, \$50.0 shall be allocated directly to the Modern Maturity Center and \$50.0 shall be allocated directly to Sussex Cheer for transportation services.

Section 239. Section 1 of this Act appropriates ~~\$1,710.2~~ \$1,852.7 TFO to Department of Transportation, Office of the Secretary, Finance (55-01-02) for Contractual Services. Of this amount, \$100.0 shall be allocated to the Maritime Exchange for the Delaware River and Bay.

Section 240. Section 1 of this Act makes an appropriation in the amount of ~~\$57,521.8~~ 57,812.8 TFO to Department of Transportation, Maintenance and Operations, Maintenance Districts (55-04-70) and ~~\$18,385.8~~ 18,915.2 TFO to Department of Transportation, Motor Vehicles, Toll Administration (55-11-60).

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	<u>3,215.4</u>	<u>2,995.9</u>	<u>6,485.5</u>		<u>12,696.8</u>
	<u>3,295.1</u>	<u>3,017.5</u>	<u>6,506.1</u>		<u>12,818.7</u>
Travel	6.0				6.0
Contractual Services	<u>1,172.9</u>	704.0	<u>580.6</u>	<u>9,473.0</u>	<u>11,930.5</u>
	<u>1,171.9</u>		<u>565.4</u>	<u>10,130.2</u>	<u>12,571.5</u>
Supplies and Materials	<u>137.1</u>	<u>169.2</u>	<u>1,722.0</u>		<u>2,028.3</u>
	<u>150.7</u>	<u>215.6</u>	<u>1,396.8</u>		<u>1,763.1</u>
Energy	<u>152.5</u>	<u>318.8</u>	143.4		<u>614.7</u>
	<u>141.0</u>	<u>270.3</u>			<u>554.7</u>
Capital Outlay	41.0		50.0		91.0
TOTALS	<u>4,724.9</u>	<u>4,187.9</u>	<u>8,981.5</u>	<u>9,473.0</u>	<u>27,367.3</u>
	<u>4,805.7</u>	<u>4,207.4</u>	<u>8,661.7</u>	<u>10,130.2</u>	<u>27,805.0</u>
FTEs	50.0	62.0	<u>146.0</u>		<u>258.0</u>
			<u>143.0</u>		<u>255.0</u>

Section 241. Section 1 of this Act makes an appropriation of \$885.7 TFO to Department of Transportation, Planning (55-03-01) for Contractual Services.

1 (a) Of this amount, \$62.5 TFO shall be used for infrastructure research and forums through the University of
2 Delaware, Institute for Public Administration. An additional \$50.0 TFO shall be allocated for the purposes set forth in
3 this section to be funded from eligible federal funds. These activities funded by this appropriation shall be approved by
4 the Secretary of the Department of Transportation.

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

11 **Section 242.** The Department of Transportation and/or its E-ZPass contractor is prohibited from monitoring
12 the speed of motor vehicles through E-ZPass toll booths for the purpose of issuing traffic citations or the suspension of
13 E-ZPass privileges. Nothing in this section shall prohibit the State Police from enforcing traffic laws including speed
14 enforcement at the E-ZPass toll booths.

15 **Section 243.** Section 1 of this Act makes an appropriation to Department of Transportation, Maintenance and
16 Operations, Maintenance Districts (55-04-70) in the amount of \$3,277.4 TFO to establish a Special Line called
17 Snow/Storm Contingency that will provide for the expenses of weather/emergency operations. Notwithstanding any
18 other provision of the law to the contrary, any sums in this account not expended by the end of a fiscal year shall be
19 carried over for use in future fiscal years, with appropriate transfers to current fiscal year accounts. The department
20 shall be allowed to transfer funds from this account to divisions on an as-needed basis for expenditures incurred. The
21 department may also transfer funds to municipalities and other qualified entities to reimburse them pursuant to
22 contracts entered into by the department and the municipality to keep transit routes open during snow and storm
23 emergencies. The transfer of funds from this account shall not require the approval of the Director of the Office of
24 Management and Budget or the Controller General. The department shall provide quarterly reports each fiscal year to
25 the Director of the Office of Management and Budget and the Controller General.

26 **Section 244.** During the fiscal year, the Department of Transportation shall be prohibited from changing its
27 departmental policy regarding access pipe installation on private homeowner entrances. Specifically, the department
28 shall not charge said homeowners for the labor costs associated with the installation of the access pipe.

1 **Section 245.** Notwithstanding the provisions of 2 Del. C. § 1325 or 29 Del. C. § 7106(d) the employees in the
2 Delaware Transit Corporation that are riders of the state van pool program known as Fleetlink, effective March 1,
3 2007, may remain in this program provided that they remain on a single van, that the necessary liability policy as
4 defined by the Insurance Risk Office of the Office of Management and Budget is provided and maintained in good
5 standing by the Delaware Transit Corporation, and that riders continue to pay the fees associated with participation in
6 this program. Such eligibility shall be continuous for these individuals until and unless these conditions are not met.

7 **Section 246.** Notwithstanding the provisions of 17 Del. C. or any regulation to the contrary, the Department
8 of Transportation shall permit an existing church, school or fire department sign, located on the premises of such
9 church, school or fire department, presently located within 25 feet of the right-of-way line of any public highway to be
10 replaced with a variable message sign or new fixed outdoor advertising display, device or sign structure of equal or
11 smaller dimension than the existing sign, sign structure, display or device, relating to the activities conducted on such
12 property.

13 **Section 247.** All continuing appropriations being transferred to the account entitled Prior Year Operations
14 (55-01-02-93082) shall not be expended during Fiscal Year ~~2014~~ 2015 without the prior approval of the Director of the
15 Office of Management and Budget and the Controller General.

16 **Section 248.** (a) Section 1 of this Act makes an appropriation to Department of Transportation, Maintenance
17 and Operations, Maintenance Districts (55-04-70) of \$172.1 TFO and authorizes 6.0 casual/seasonal positions at the
18 Smyrna Rest Stop. With these positions, the department shall provide, at minimum 12-hour coverage, staffing of the
19 Visitor Center front desk daily. Staffing of the Visitor Center for peak season hours shall be determined by the
20 department.

21 (b) The Department of Transportation shall provide the Director of the Office of Management and Budget and
22 the Controller General with an annual report on utilization of the Visitor Center.

23 **Section 249.** Beginning in Fiscal Year 2013, provisions of 30 Del. C. § 2051-2057 shall be suspended.

1 **LABOR**

2 **Section 250.** (a) Section 1 of this Act provides an appropriation of \$625.0 in Department of Labor,
3 Employment 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, ~~2013~~ 2014. The budget will take into consideration
5 the funds required to commence the program at the end of Fiscal Year ~~2014~~ 2015, on or about June 15, ~~2014~~ 2015.
6 This sum is to be allocated in the following manner:

7 New Castle County (outside the City of Wilmington)	\$111.1
8 City of Wilmington	342.1
9 Kent County	85.9
10 Sussex County	85.9

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

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

20 **Section 251.** Section 1 of this Act appropriates \$560.7 in Sheltered Workshop to the Department of Labor,
21 Vocational Rehabilitation, Vocational Rehabilitation Services (60-08-10) for the purpose of securing employment
22 opportunities for significantly disabled individuals. Notwithstanding 19 Del. C. c. 10, funds may be used to provide
23 supported employment requiring on-going work-related support services for individuals with the most significant
24 disabilities. Supported employment shall be defined as competitive employment in an integrated setting or
25 employment in integrated work settings in which individuals are working toward competitive employment.

26 **Section 252.** Section 1 of this Act appropriates \$1,000.0 to the Department of Labor, Employment and
27 Training, Employment and Training Services (60-09-20), to promote and support various forms of experiential learning
28 as a workforce development tool. The Department of Labor may utilize public-private partnerships with other agencies

1 and entities, including but not limited to, Delaware Technical and Community College, the Delaware Manufacturing
2 Association and the Delaware Manufacturing Extension Partnership. The program will provide a variety of resources,
3 including but not limited to, hands-on-training, certificate completion, mentoring and college credit in various
4 occupational fields such as mechanics and manufacturing.

1 **AGRICULTURE**

2 **Section 253.** Section 1 of this Act makes an appropriation to the Department of Agriculture, Administration
3 (65-01-01) of \$500.0 for Poultry Disease Research and the Diagnostic Poultry Program at the University of Delaware.
4 The intent of said funding is to leverage the university’s diagnostic capability and conduct essential research to reduce
5 poultry disease impacts and develop new disease control strategies as well as to allow the university to respond to
6 ongoing poultry health issues and evaluate new poultry health products for Delaware’s poultry industry.

7 **Section 254.** Section 1 of this Act makes an appropriation of ~~\$502.6~~ \$508.8 ASF to the Department of
8 Agriculture, Delaware Agricultural Lands Preservation Foundation (65-01-13) pursuant to 29 Del. C. § 6102A(d)(3).
9 The foundation shall not operate any accounts outside of the state accounting system.

10 **Section 255.** The Department of Agriculture may use up to ~~\$135.0~~ \$100.0 ASF annually from state forest
11 timber sales for the following programs:

12 (a) ~~\$60.0~~ \$25.0 ASF shall be used for marketing and promoting Delaware’s agricultural and forestry products
13 and commodities; and

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

17 **Section 256.** Section 1 of this Act makes an appropriation to Department of Agriculture, Harness Racing
18 Commission (65-01-05) and the Thoroughbred Racing Commission (65-01-10) for fingerprinting. It is the intent of the
19 General Assembly that the Commissions are required to use the State Bureau of Identification for all fingerprinting
20 activities and background investigations per recommendation of the Joint Sunset Committee.

21 **Section 257.** Section 1 of this Act makes an appropriation to Department of Agriculture, Thoroughbred
22 Racing Commission (65-01-10), and to support it the State Lottery Office is authorized to:

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

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

1 **Section 258.** Section 1 of this Act makes an appropriation to Department of Agriculture, Harness Racing
2 Commission (65-01-05), and to support it the State Lottery Office is authorized to:

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

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

1 **ELECTIONS**

2 **Section 259.** Any Department of Elections, upon approval of the respective Board of Elections, may establish
3 polling places in which one or more small mandated districts of less than 300 registered voters as of 60 days prior to
4 the date of an election may be administered by the election officers of another election district.

5 These entities shall hereinafter be referred to as "Combined Election Districts." Each election district that is
6 part of a Combined Election District shall have designated voting machine(s), voting machine certificate, absentee
7 ballot box, poll list, signature cards and other documents and/or materials necessary to certify the election.

8 The respective department may assign up to two additional clerks for each such mandated district so assigned
9 to a Combined Election District. If any Board of Elections is unable to meet due to a vacancy, the State Election
10 Commissioner shall approve the establishment of Combined Election Districts within that respective county.

11 **Section 260.** Section 1 of this Act contains an appropriation for Elections, State Election Commissioner (70-
12 01-01), Other Items: Voter Purging, for the purpose of assisting the Department of Elections with its statewide efforts
13 to maintain the voter rolls in an orderly manner.

14 **Section 261.** For purposes of designating and procuring polling places for primary, general and special
15 elections, the respective county Department of Elections shall pay a rental fee totaling \$300.00 for each facility used,
16 no matter how many election districts are assigned to that facility.

17 **Section 262.** Any state agency, office or department is prohibited from publishing or funding the publication
18 of voter guides.

19 **Section 263.** Based on findings of the 2001 Tax Compliance Audit, specifically those regarding poll worker
20 compensation and deductions, all Department of Elections poll workers shall be compensated through the Payroll
21 Human Resource Statewide Technology system if paid \$1,400.00 or more during a calendar year. In addition, all
22 appropriate deductions shall be taken from such compensation. All Department of Elections poll workers who are paid
23 under \$1,400.00 may be paid through the First State Financials system.

24 **Section 264.** Notwithstanding the respective sections of 15 Del. C., the State Election Commissioner may
25 replace the signature cards and poll lists currently used with a revised poll list on which voters would sign beside their
26 personal information. The State Election Commissioner in collaboration with the Department of Elections shall
27 establish policies and procedures for use of the revised poll list.

1 **Section 265.** The Application Support Specialist positions in the Department of Elections for each county
2 will report to the State Election Commissioner for all federal, state and special elections, as well as the redistricting
3 process. They will report to the Director of the Department of Elections for their respective county for school,
4 municipal and other elections.

1 **FIRE PREVENTION COMMISSION**

2 **Section 266.** Section 1 of this Act appropriates \$2.0 to Fire Prevention Commission, Office of the State Fire
3 Marshal (75-01-01) for the purchase of smoke detectors and educational materials for the Juvenile Firesetter
4 Intervention Program.

5 **Section 267.** Section 1 of this Act provides an appropriation of \$78.9 to Fire Prevention Commission, State
6 Fire Prevention Commission (75-03-01) in the line item Statewide Fire Safety Education. These funds are to be
7 matched by members of the Delaware Volunteer Firemen’s Association and are to be used for the purpose of operating
8 a statewide Fire Safety Education Program.

1 **NATIONAL GUARD**

2 **Section 268.** Section 1 of this Act provides an appropriation to Delaware National Guard (76-01-01) for
3 energy. Within this appropriation, sufficient energy funds are included to defray energy expenses of the Lora Little
4 School building that are not directly attributable to occupancy by the Delaware National Guard.

5 **Section 269.** (a) Section 1 of this Act provides an appropriation to Delaware National Guard (76-01-01) for
6 educational assistance. The National Guard shall not be required to pay fees.

7 (b) The Delaware National Guard, with the approval of the Director of the Office of Management and Budget
8 and the Controller General, is authorized to use excess educational funds to fund recruitment programs.

1 **HIGHER EDUCATION**

2 **Section 270.** Section 1 of this Act provides an appropriation for Operations of Higher Education, University
3 of Delaware (90-01-01) and an appropriation for Operations of Higher Education, University of Delaware, Delaware
4 Geological Survey (90-01-02). This figure includes total state assistance for university operations costs as well as
5 funds required to be appropriated by 29 Del. C. § 5505(6).

6 **Section 271.** Section 1 of this Act provides an appropriation to Higher Education, University of Delaware
7 (90-01-01) for the College of Agriculture and Natural Resources. Within that appropriation are sufficient funds to fully
8 fund 1.0 Agriculture Extension Agent and 2.0 Cooperative Extension Agent per county and 1.0 Agricultural Extension
9 Engineer for the program statewide.

10 **Section 272.** Section 1 of this Act ~~appropriates \$1,072.3~~ makes an appropriation to Higher Education,
11 University of Delaware (90-01-01) for the ~~College of Engineering~~ College of Arts and Sciences. Of this amount,
12 \$290.0 shall be allocated to the Center for Energy and Environmental Policy.

13 **Section 273.** Section 1 of this Act provides appropriations to Higher Education, University of Delaware (90-
14 01-01) to support academic, research and public service programming in each college. The University of Delaware
15 shall submit a proposal of programs to be funded in each college which will detail the goals, performance measures and
16 budgets of the programs to the Office of Management and Budget and the Controller General by September 30 of each
17 year. This proposal shall also include other special line programming as described in this section. A follow-up report
18 detailing the resulting performance measures and expenditure information shall be submitted to the Director of the
19 Office of Management and Budget and the Controller General by May 1 of each year. The special lines amounts shall
20 be as follows:

21	College of Agriculture and Natural Resources	\$ 5,250.7 <u>\$ 5,298.6</u>
22	College of Arts and Sciences	2,693.4 <u>3,013.0</u>
23	College of Business and Economics	1,680.1 <u>1,697.8</u>
24	College of Earth, Ocean and Environment	804.4 <u>812.7</u>
25	College of Education and Human Development	2,396.3 <u>2,421.1</u>
26	College of Engineering	1,072.3 <u>790.5</u>
27	College of Health Sciences	520.6 <u>528.7</u>
28	Biotechnology Institute	518.2 <u>523.7</u>

1	Diversity Enhancement	259.5 <u>262.2</u>
2	Improved Campus Security	89.5 <u>90.4</u>
3	Library Automation	44.2
4	Software License Support	267.4
5	Undergraduate Multimedia Instruction	476.6 <u>177.9</u>
6	Great Beginnings	19.9
7	Women's Leadership	11.3
8	Total	\$15,804.4 <u>\$15,959.4</u>

9 **Section 274.** Section 1 of this Act appropriates ~~\$2,396.3~~ \$2,421.1 to Higher Education, University of
10 Delaware (90-01-01) for the College of Education and Human Development. Of this amount, \$117.3 shall be allocated
11 to provide faculty advisement for student teachers in Kent and Sussex Counties for placement of such student teachers
12 in Kent and Sussex County school districts and charter schools. In addition, said funds shall be used to support
13 instruction in the Associate in Arts Program in Sussex County for those students pursuing a career in education.

14 **Section 275.** Section 1 of this Act makes an appropriation to Higher Education, Delaware State University,
15 Operations (90-03-01), for General Scholarships. Of that amount, \$22.0 shall be for state scholarships for high ability
16 students, \$20.0 shall be for departmental scholarships to attract high achievers into the sciences, \$200.0 shall be for
17 scholarships to attract high ability students into the teaching program and \$100.0 shall be for scholarships for female
18 athletes.

19 **Section 276.** For the fiscal year covered by this Act, in order to continue the assessment of procedures
20 implemented during Fiscal Year 1993 intended to reduce the administrative burden incurred as a result of processing
21 accounting transaction data into two independent accounting systems, the Director of the Office of Management and
22 Budget has authorized Delaware State University to:

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

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

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

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

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

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

16 **Section 277.** Section 1 of this Act provides an appropriation to Higher Education, Delaware Technical and
17 Community College, Office of the President (90-04-01), for Associate in Arts Program - Operations and Associate in
18 Arts Program - Academic. This appropriation is to assist in the provision of the Delaware Technical and Community
19 College/University of Delaware Associate in Arts Program which will be operated jointly by the two institutions under
20 a contract initiated by Delaware Technical and Community College. Under this contract, the University of Delaware
21 will teach students at Delaware Technical and Community College facilities. Future budget requests will be made
22 jointly by Delaware Technical and Community College and the University of Delaware, and budget cuts, if necessary,
23 will be shared on a pro rata basis. Approval of tuition and other fees will be made by the Board of Trustees of the
24 institution that delivers the relevant service and after the institutions have reached an agreement for tuition sharing.
25 Representatives from both institutions will meet at least once each semester to review program operations.

26 **Section 278.** Section 1 of this Act contains an appropriation of ~~\$292.6~~ \$277.0 to Higher Education, Delaware
27 Institute of Veterinary Medical Education (DIVME) (90-07-01). Notwithstanding current laws of Delaware relating to
28 the DIVME program, these funds shall be used to provide tuition support for ~~four~~ three Delaware residents studying at

1 the veterinary medicine program at the University of Georgia, three Delaware residents studying at the veterinary
2 medicine program at Oklahoma State University and four additional students accepted to a veterinary medicine
3 program for the coming year.

4 **Section 279.** All higher education institutions in Delaware must be contracted members of the National
5 Student Clearinghouse and be required to input data. Participation will allow the Department of Education to track
6 Delaware's students as they enroll or transfer into Delaware higher education institutions or other member higher
7 education institutions across the country. Membership requires higher education institutions to report data elements to
8 the National Student Clearinghouse.

9 **Section 280.** Beginning in Fiscal Year 2011, the requirements of 14 Del. C. § 5302 and § 6511 shall be
10 waived until such time that state funding is appropriated for said program.

1 **EDUCATION**

2 **Section 281.** During the course of the fiscal year, the Department of Education is authorized to continue the
3 work of the Public Education Compensation Committee to review and make recommendations to the Governor and
4 Joint Finance Committee regarding the public education salary schedules authorized in 14 Del. C. c. 13. The
5 committee shall consist of the following individuals or their designee: Controller General, Director of the Office of
6 Management and Budget, Secretary of Education, Executive Director of the Delaware State Education Association
7 (DSEA), one school business manager and one school superintendent. The committee shall review comparability of
8 salaries statewide, in addition to surrounding areas and alternative compensation models. A report of findings shall be
9 submitted to the Governor and the Co-Chairs of the Joint Finance Committee no later than May 1 of each fiscal year.

10 **Section 282.** It is the goal of the General Assembly to implement by Fiscal Year ~~2015~~ 2016 the
11 recommendations of the Public Education Compensation Committee with respect to Instructional and Service Aides
12 contained in the report of said committee, dated May 15, 2007, as follows: (1) to ensure that the Step 1 of the salary
13 schedule for Instructional Aides is equivalent to the U.S. Department of Commerce poverty income level for a family
14 of four for the year ~~2014~~ 2015; (2) the Step 1 of the salary schedule for Service Aides to be equivalent to 85 percent of
15 the Step 1 for Instructional Aides; (3) to reduce the number of steps on the Instructional Aides and Service Aides salary
16 schedules to 10; and (4) to ensure that the percentage difference between steps on the Instructional Aides and Service
17 Aides salary schedules are equal percentage amounts as specified in the recommendation found in the aforementioned
18 report.

19 **Section 283.** Section 1 of this Act ~~contains~~ provides an appropriation to Public Education, Department of
20 Education (95-01-01) of \$300.0 to establish Academic Excellence start-up grants \$600.0 for the Accelerated Academic
21 Fund. The These funds will be administered by the Department of Education and shall be available contingent upon the
22 passage of Senate Bill 27 in the 147th General Assembly or similar legislation to establish Academic Excellence grants
23 to public schools for programs for students who are capable of performing accelerated academic work.

24 **Section 284.** Section 1 of this Act provides an appropriation to ~~Department of Education, Department of~~
25 Education Public Education, Department of Education (95-01-01) of \$2,000.0 for a the Charter School Performance
26 Fund. The fund shall be contingent upon legislation passing which establishes the Charter School Performance Fund
27 These funds will be administered by the Department of Education.

1 **Section 285.** Section 1 of this Act appropriates \$1,938.9 to Public Education, Department of Education (95-
2 01-01) for World Language Expansion. To provide an opportunity for students to become more competitive in the
3 global economy, this appropriation shall assist in evaluating and implementing additional foreign language offerings in
4 schools. The department shall submit quarterly reports to the Director of the Office of Management and Budget and the
5 Controller General indicating program expenditures and accomplishments to date.

6 **Section 286.** Notwithstanding the provisions of 14 Del. C. § 1305(m), (n) and (o), for those employees who
7 have achieved certification from the National Board for Professional Teaching Standards (NBPTS) and serve as
8 teacher or lead mentors, the mentor stipend payment for such service will be excluded from the 15 percent salary
9 supplement limit only.

10 **Section 287.** (a) For this fiscal year, employees who have been issued an initial license and are in a third or
11 fourth year extension due to failure to pass Praxis I shall receive a 10 percent salary reduction. Employees currently
12 on an emergency certificate as a result of being assigned to an area outside the area of certification shall not receive a
13 10 percent salary reduction.

14 (b) Section 1 of this Act makes an appropriation of \$5,992.5 to Public Education, School District Operations,
15 Other Items (95-02-02) for Skills, Knowledge and Responsibility Pay Supplements. This appropriation provides
16 funding for the supplements associated with professional development clusters, mentor stipends and National Board
17 Certifications.

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

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

3 (d) NBPTS certification by individuals paid under 14 Del. C. § 1305 excludes superintendents, assistant
4 superintendents, directors and individuals employed in non-instructional areas detailed in Section 1312(c), and
5 employees of the Department of Education, except for teachers and teacher/supervisors of the Prison Education
6 program.

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

10 **Section 288.** Section 1 of this Act makes an appropriation of \$775.0 ASF and 2.0 ASF FTEs to Public
11 Education, Department of Education (95-01-01) for the Delaware Interscholastic Athletic Fund (the Association). The
12 Association shall not operate any accounts outside of the state accounting system and the fund shall be interest bearing.

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

16 **Section 289.** For this fiscal year, the inflation factor for the local per pupil payments required under the
17 State's Enrollment Choice Program, as specified in 14 Del. C. § 408(e), and for the local per pupil payments required
18 under the State's Charter School Program, as specified in 14 Del. C. § 509(d), shall be equal to the general salary
19 increase enumerated in Section 8 of this Act.

20 **Section 290.** Section 1 of this Act makes several appropriations to Public Education, Department of
21 Education (95-01-01) for Educator Certification and Development activities, Student Standards and Assessment,
22 Infrastructure Capacity and Educator Accountability. Based upon federal guidance related to the federal Race to the
23 Top competitive grant program, as appropriated under the American Recovery and Reinvestment Act of 2009, the State
24 of Delaware received approximately \$119,000.0 over four years for educational reform efforts. These reform areas
25 include: (1) adopting standards and assessments that prepare students to succeed in college and the workplace and to
26 compete in the global economy; (2) building data systems that measure student growth and success and inform teachers
27 and principals about how they can improve instruction; (3) recruiting, developing, retaining and rewarding effective
28 teachers and principals; and (4) turning around low achieving schools. The Secretary of Education, upon approval of

1 the Office of Management and Budget and the Controller General, may use said appropriations for departmental
2 initiatives and technology infrastructure to implement provisions of the Race to the Top application. The Department
3 of Education has applied for a one-year no-cost extension for the federal Race to the Top competitive grant program.

4 **Section 291.** Section 1 of this Act makes an appropriation of \$51.0 to Public Education, Department of
5 Education (95-01-01) for Odyssey of the Mind. This appropriation shall be made available to school students to assist
6 in defraying out of state travel expenses associated with this program.

7 **Section 292.** 14 Del. C. § 122(e), requires the Department of Education to review all regulations to ensure
8 that all regulations are current and not burdensome, and 14 Del. C. § 122(f) and (g) provide a means for districts to
9 pursue waivers of state regulations. The Federal Education Flexibility Partnership Act of 1999 allows districts to apply
10 for waivers of federal regulation in states that have adopted challenging content and performance standards, have
11 aligned assessments to those standards, have established a system of school and district accountability and allow
12 waiver of state statutory and regulatory requirements relating to education.

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

19 **Section 293.** Notwithstanding any law or regulation to the contrary, all consequences related to the Statewide
20 Assessment System for individual students including summer school, Individual Improvement Plans, retention,
21 assessment retakes, retests at high school grades and the related student consequences shall be eliminated until such
22 time that the Statewide Assessment System is fully implemented, as determined by the Secretary of Education, for all
23 Delaware students.

24 **Section 294.** General Fund appropriations to Public Education in appropriation units (95-03-00), (95-04-00)
25 and the Delmar Tuition and General Contingency appropriations in appropriation units (95-01-00) and (95-02-00) shall
26 not be subject to the limitations as defined for Division I and Division II in 14 Del. C. § 1706 and § 1709.

27 **Section 295.** Notwithstanding the provisions of 14 Del. C. § 1703, the First State School Program shall be
28 guaranteed state funding based upon a minimum of two Division I units. In addition, Section 1 of this Act appropriates

1 \$314.5 to Public Education, Block Grants and Other Pass Through Programs, Special Needs Programs (95-03-20) for
2 the First State School.

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

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

11 **Section 296.** Section 1 of this Act provides certain appropriations to Public Education, School District
12 Operations, Other Items (95-02-02). These amounts are not based on the unit system. The line item Other Items in the
13 internal program unit Other Items (95-02-02) shall be allocated as follows:

14	Caesar Rodney – Americanization	\$ 14.5
15	Red Clay - Americanization	117.2
16	Delaware School for the Deaf:	
17	Residence - Other Costs	88.0
18	Consultant Services	11.3
19	Preschool Summer Program	7.1
20	Christina Autistic:	
21	Residence - Other Costs	212.9
22	Contractual Services	11.8
23	John G. Leach	51.5
24	Sussex Orthopedic School	13.3
25	Total	\$ 527.6

26 **Section 297.** Section 1 of this Act makes an appropriation to Public Education, School District Operations,
27 Other Items (95-02-02) of \$2,500.0 for School Improvement Funds that shall be used to provide technical assistance
28 and support to schools and districts rated as Reward, Recognition, Focus and Priority or with recognized need under

1 the Federal Elementary and Secondary Education Act waiver submitted by the department. The Department of
 2 Education shall provide a report on the use of said funds to the Office of Management and Budget and the Controller
 3 General by May 1 of each fiscal year.

4 **Section 298.** Notwithstanding the provisions of 14 Del. C. § 1707, the assessment to sales ratios used to
 5 equalize Fiscal Year ~~2014~~ 2015 tax rates for those districts that cross county lines (Smyrna, Milford, Woodbridge and
 6 Polytech) shall remain at the same ratios that were in effect for Fiscal Year 2010.

7 **Section 299.** Notwithstanding the provisions of 14 Del. C. § 1707, for Fiscal Year ~~2014~~ 2015, all school
 8 districts shall receive Equalization funding based on the Fiscal Year 2009 average per unit amount for existing and new
 9 units.

10 **Section 300.** Section 1 of this Act makes appropriations to Public Education, School District Operations,
 11 Division Funding (95-02-01) for Division II Units: All Other Costs and Energy. A Division II - Energy Unit shall be
 12 valued at \$2,435.00. A Division II - All Other Costs Unit shall be valued at \$2,955.00.

13 **Section 301.** Section 1 of this Act provides to Public Education, School District Operations, Other Items
 14 (95-02-02) \$27,425.1 for the Educational Sustainment Fund. These funds are allocated proportionally to district and
 15 charter schools based upon the Division I unit count as certified in 14 Del. C. § 1704(2) and § 1710. These funds are
 16 to maintain critical educational programming and services. To maximize their effectiveness, they may be used for
 17 any Division III purpose pursuant to 14 Del. C. § 1304, § 1707(h) and § 1711.

18 **Section 302.** Section 1 of this Act provides an appropriation to Public Education, Block Grants and Other
 19 Pass Through Programs, Adult Education and Work Force Training Grant (95-03-10). This appropriation shall be
 20 allocated by the Department of Education to the following programs/districts:

21	Adult Trade Extension/Apprentice Program (statewide)	\$1,765.6
22	James H. Groves High School (statewide)	3,614.5 <u>3,614.6</u>
23	Adult Basic Education (statewide)	463.0
24	New Castle County Learning Center (Christina School District)	226.8
25	Delaware Skills Center (N.C.C. Vo-Tech)	1,418.7
26	Alternative Secondary Education Program (statewide)	916.7
27	Marine Mechanics Apprentice Program (Sussex Vo-Tech)	21.5
28	Interagency Council on Adult Literacy	293.3

1	Diploma-at-a-Distance	129.4
2	Total	\$8,849.5 <u>\$8,849.6</u>

3 **Section 303.** Section 1 of this Act makes an appropriation to Public Education, Block Grants and Other Pass
4 Through Programs, Professional Accountability and Instructional Advancement Fund (95-03-10).

5 (a) The following allocations shall be provided:

6 (1) \$275.0 for Alternative Routes programs. \$200.0 is provided for the Alternative Routes to
7 Certification program, to include an expansion for Special Education. The remaining \$75.0 may be
8 used for the Summer Institute program; These allocations will be distributed through a competitive
9 bid process, in accordance with 29 Del. C. c. 69;

10 (2) \$1,566.5 shall be allocated by the Department of Education to districts for professional and
11 curriculum development activities. Districts shall submit applications to the Department of
12 Education detailing the district’s plan for the utilization of these funds. The Department of
13 Education shall review and approve plans and allocate an amount not to exceed \$157.00 per certified
14 employee, based on a district’s personnel complement for the ~~2012-2013~~ 2013-2014 school year.
15 Grants are to be used for developing and implementing curriculum based on the content standards
16 established by the Curriculum Frameworks Commission, as approved by the State Board of
17 Education or for other professional development activities, including, but not limited to: Discipline;
18 Special Education/Inclusion Collaboration/Consensus Building; Conflict Resolution; Shared
19 Decision Making; local school board member training; and Educational Technology. Districts are
20 encouraged to collaborate as a means of maximizing resources as well as focusing district activities
21 on consistent principles. Grants may be utilized for training, planning, in-service programs and
22 contractual services. The Department of Education is authorized to transfer 50 percent of the
23 estimated district grant amount by July 30 of the fiscal year. The remaining 50 percent shall be
24 transferred within 30 days of the final approval of the district application for funding;

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

27 (i) Integration of the proposal with existing resources and programs such as the Comprehensive
28 Discipline Act, Delaware Principals Academy, Data Development Coaches, Delaware Teachers

1 Center, Drug Free Schools, Title I and II, Special Education and local funds dedicated to
2 Standards and Assessment; and

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

7 (3) \$300.0 for Professional Mentoring. The intent of this appropriation is for exemplary teachers to
8 assist new teachers through leadership and guidance, and includes a training component in order for
9 teachers to become better mentors. This funding level allows for a statewide program;

10 (4) \$150.0 for the Delaware Center for Teacher Education to support professional and curriculum
11 development activities in the content areas of reading and social studies. The Department of
12 Education shall determine, in coordination with the agency (or agencies) performing such
13 activities, the training goals and objectives, including how the objectives of Standards and
14 Assessment will be furthered. The Department of Education, the Controller General and the
15 Director of the Office of Management and Budget shall ensure that the proposed development
16 activities are cost efficient and meet the objectives outlined in this section before agreeing to
17 transfer the appropriation from the Department of Education to the operating agency;

18 (5) \$921.0 for Reading Cadre. This appropriation will provide each local school district, excluding
19 charter schools, with the state share of salaries in accordance with 14 Del. C. § 1305 and the state
20 share of the Division III Equalization Unit amount as defined in 14 Del. C. § 1707 for one 10-
21 month Reading Specialist. The purpose of this Specialist will be the creation of a Reading to
22 Reading Cadre which will provide assistance to districts in designing, demonstrating and
23 implementing best practices in reading instruction. Such position shall be responsible for
24 curriculum alignment and professional development in reading for district educators; and

25 (6) \$75.0 for Models of Excellence. These funds shall be used to identify the achievements of
26 Delaware schools, to learn from program success in improving student achievement and to
27 recognize and share best practices among districts.

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

3 **Section 304.** Section 1 of this Act makes an appropriation to Public Education, Block Grants and Other Pass
4 Through Programs, Education Block Grants (95-03-10) for Academic Excellence Block Grant to fund units for
5 academic excellence in the school districts in accordance with 14 Del. C. § 1716.

6 **Section 305.** For the fiscal year beginning July 1, ~~2013~~ 2014, any local school district that has had two
7 consecutive failed current expense tax referendums during the time period July 1, 2012 to January 1, ~~2014~~ 2015, is
8 authorized to exercise the cash option on Academic Excellence units up to the total number of units provided under
9 that program. This provision will apply for Fiscal Year ~~2014~~ 2015 only. In addition, districts meeting this criterion are
10 authorized to utilize funds derived from this cash option to pay local salary supplements. Any district that has had a
11 successful current expense tax referendum subsequent to two consecutive failed current expense tax referendums is
12 ineligible for the provisions of this section.

13 **Section 306.** Section 1 of this Act provides an appropriation of \$117.6 to Public Education, Block Grants and
14 Other Pass Through Programs, K-12 Pass Through Programs (95-03-15) for the Delaware Institute for Arts in
15 Education. Of this appropriation, \$21.8 shall be used for the Wolf Trap program. The Department of Education shall
16 transfer this appropriation to the University of Delaware, which acts as the fiscal agent for this statewide program.

17 **Section 307.** Section 1 of this Act provides an appropriation of \$116.3 to Public Education, Block Grants and
18 Other Pass Through Programs, K-12 Pass Through Programs (95-03-15) for the Urban Community Empowerment
19 Initiative demonstration pilot program “Achievement Matters Campaign.” The purpose of the campaign is to build the
20 competencies and achievement level of middle school students to provide a bridge from middle school to high school.
21 These funds shall be used exclusively for direct program expenses and may not be used for salaries and benefits for
22 existing staff of the Metropolitan Wilmington Urban League.

23 **Section 308.** Section 1 of this Act makes an appropriation to Public Education, Block Grants and Other Pass
24 Through Programs, K-12 Pass Through Programs (95-03-15) of \$800.0 for Speech Pathology to support the
25 implementation of a Master’s degree program in speech-language pathology at the University of Delaware. The
26 University of Delaware shall offer a Master’s in Speech Pathology program similar to its other graduate degree
27 programs with an initial Master’s in Speech Pathology class by Fall 2016. Said funds shall be utilized for, but not be
28 limited to, curriculum development, seeking program accreditation through the Council on Academic Accreditation in

1 Audiology and Speech-Language Pathology, developing a Delaware resident scholarship program where recipients
2 commit to working in Delaware for at least three years post graduation and staffing and equipment costs associated
3 with program development and implementation. The university shall submit by May 1 of each fiscal year an
4 implementation status report on the Master’s degree program in speech-language pathology to the Co-Chairs of the
5 Joint Finance Committee, the Director of the Office of Management and Budget and the Controller General.

6 **Section 309.** Section 1 of this Act makes an ASF appropriation to Public Education, Block Grants and Other
7 Pass Through Programs, Special Needs Programs (95-03-20) for the Children Services Cost Recovery Project
8 (CSCRCP). All local school districts shall fully participate in the implementation and operation of the project for the
9 fiscal year ending June 30. Local school district participation shall be on a district-wide basis.

10 The following resources are appropriated to operate CSCRCP during the fiscal year ending June 30. No
11 appropriation is made for the purchase of additional state-owned vehicles pursuant to this section. The appropriated
12 funds for supplies and in-state travel which, pursuant to this section, are passed through to the local school district shall
13 be dedicated to implementing CSCRCP.

14 In addition, 13.0 FTEs staff positions are appropriated to support this project: 5.0 FTEs shall be located at the
15 Department of Education. The Department of Education is hereby permitted to authorize the hiring of up to 8.0 FTEs
16 in the local school districts for the sole purpose of implementing this section. The 8.0 FTEs in the local school districts
17 shall be paid in accordance with the Financial Secretary Salary Schedules 1308 and 1309 including the local salary
18 supplement in place at the employing school districts. At the discretion of the Department of Education, 1.0 FTE may
19 be paid in accordance with the Administrative Secretary Salary Schedules as defined in 14 Del. C. § 1308 and § 1309,
20 including the local salary supplement in place at the employing local school district.

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

1 When any of the 8.0 FTEs authorized to the local school districts become vacant, the position shall be re-
2 assigned to the Department of Education and compensated in accordance with the Department of Education
3 compensation plan.

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

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

12 **Section 310.** For the purpose of participating in CSCR provisions of the Delaware Code to the contrary
13 notwithstanding, school psychologists certified or otherwise licensed by the Department of Education in accordance
14 with the provisions 14 Del. C. § 1092, shall be considered in compliance with qualification standards equivalent to
15 state licensure to practice psychology as set forth in 24 Del. C. § 3508. Such equivalent state licensure status shall be
16 limited to the delivery of services related to the Department of Education or local school district approved school
17 programs conducted within the course of the regular school day at a Department of Education or local school district
18 approved school site or least restrictive environment location. The provisions of this section shall in no way be
19 construed as entitling a person not otherwise qualified to do so to represent himself to the public by any title or
20 description of services incorporating the words "psychology," "psychological" and/or "psychologist" within the
21 meaning of 24 Del. C. § 3502, except as may be herein specifically provided.

22 **Section 311.** Section 1 of this Act makes an appropriation to Public Education, Block Grants and Other Pass
23 Through Programs, Special Needs Programs (95-03-20) for the Student Discipline Program.

24 (a) A total of \$4,000.2 is allocated for the statewide implementation of programs for severe discipline cases.
25 Of that amount, a total of \$2,400.0 will be allocated to the three counties in the following manner: 50 percent to New
26 Castle County, 25 percent to Kent County and 25 percent to Sussex County. Of the \$2,400.0, \$150.0 in New Castle
27 County and \$75.0 in both Kent and Sussex Counties must be utilized for transitional services. A total of \$1,020.0 will
28 be disbursed on a competitive basis among the existing school district consortia or to individual school districts. Of the

1 \$1,020.0, \$820.0 will be utilized for improvement of academic programs and \$200.0 will be utilized for extended year
2 opportunities. A total of \$580.2 is allocated to increase resources for programs in Kent and Sussex Counties and shall
3 be divided between the two programs as follows: \$330.2 in Kent and \$250.0 in Sussex. If funds are used for personnel
4 costs, they may only be used for the state share in accordance with the schedules contained in 14 Del. C. c. 13.

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

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

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

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

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

3 **Section 312.** Section 1 of this Act provides an appropriation to Public Education, Block Grants and Other
4 Pass Through Programs, Special Needs Programs (95-03-20) for Exceptional Student Unit - Vocational. This
5 appropriation shall be used to continue the program of vocational education for students with disabilities. The funds
6 appropriated shall provide for Divisions I, II and III funding for a maximum of six units, prior to application of the
7 vocational deduct, units in a single program. The unit shall be based upon 13,500 pupil minutes per week of
8 instruction or major fraction thereof after the first full unit and shall be in addition to the funding otherwise provided
9 under 14 Del. C. § 1703(d).

10 **Section 313.** Section 1 of this Act appropriates 39.7 FTEs, of which up to 4.0 shall be authorized as
11 teachers/supervisors, 31.7 authorized as teachers, 3.0 authorized as secretaries for the Department of Education and 1.0
12 Education Associate to operate the Prison Education program (an additional 5.7 FTEs are authorized in the Department
13 of Correction for the Prison Education program). The qualification of employees for the Prison Education Program
14 shall be the same as the qualification for employees in the public high schools. Teachers/supervisors shall have
15 teaching responsibilities as defined by job responsibilities and duties developed by the Department of Education.

16 Salary for employees in the prison education program when paid from funds of this State, shall be in
17 accordance with the regularly adopted salary schedules set forth in 14 Del. C. c. 13. The salary so computed shall be
18 divided by 0.7 for 10 month employment. If employed on an 11 or 12 month basis, the 10 month amount shall be
19 multiplied by 1.1 or 1.2 respectively. In addition to the above calculation, teachers and administrators qualifying for
20 professional development clusters in accordance with 14 Del. C. § 1305(l) shall receive an additional amount equal to
21 the approved cluster percentage multiplied by the base salary amount defined in 14 Del. C. § 1305(b). This calculation
22 shall not be increased for 11 or 12 month employment. The percentage shall only be applied to the base 10 month
23 salary for 10, 11 and 12 month employees. In accordance with 14 Del. C. § 1305(p), the cluster percentage is capped
24 at 15 percent. Employees whose primary job location is onsite within the institution shall also receive hazardous duty
25 supplements as provided in the Merit System. Teachers/supervisors shall receive an administrative supplement of 4 to
26 8 percent to be determined by the Department of Education with the approval of the Co-Chairs of the Joint Finance
27 Committee.

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

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

7 **Section 314.** Section 1 of this Act makes an appropriation to Public Education, Block Grants and Other Pass
8 Through Programs, Special Needs Programs (95-03-20) for Tech-Prep 2+2. A Delaware Tech-Prep Consortium is
9 formed to provide for overall program development and management, coordination and technical assistance. The
10 consortium will review and provide technical assistance and in-service training for each proposal submitted to the
11 Department of Education by any partnership initiating or operating a Tech-Prep Program. The consortium will adopt
12 rules and regulations consistent with state regulations and federal legislation.

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

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

24 The consortium may select another member to serve as the financial agent in a subsequent year consistent
25 with the rules and procedures it adopts.

26 **Section 315.** Section 1 of this Act provides an appropriation of \$62.0 to Public Education, Block Grants and
27 Other Pass Through Programs, K-12 Pass Through Programs (95-03-15) for Career Transition to support
28 recommendations that resulted from House Resolution 36 of the 143rd General Assembly - Special Education Mentor

1 Task Force. The Department of Education and the Department of Labor, Division of Vocational Rehabilitation shall
2 oversee administration of the program. Such oversight shall include an annual evaluation of the program. The
3 Departments of Education and/or Labor may enter into contractual arrangements to operate the program.

4 **Section 316.** Section 1 of this Act appropriates \$3,300.0 to Public Education, Block Grants and Other Pass
5 Through Programs, Special Needs Programs (95-03-20) for Early Childhood Initiatives. These funds are to be used to
6 support the Delaware Stars for Early Success, the State’s quality rating improvement system for early care and
7 education. Funding will also support professional development activities for practitioners in early care and education
8 and activities related to strengthening the State’s comprehensive early childhood system as outlined in *Early Success*,
9 compiled through the efforts of the Delaware Early Childhood Council and the Interagency Resource Management
10 Committee managed through the Delaware Department of Education, Early Development and Learning Resources
11 office.

12 **Section 317.** Notwithstanding the provisions of the Department of Education’s Administrative Code,
13 Delaware non-public school (private and home school) students shall not be subject to a tuition-based driver education
14 program for the program’s initial offering at rates approved by the Co-Chairs of the Joint Finance Committee. The fee
15 for Fiscal Year ~~2014~~ 2015 shall be zero.

16 **Section 318.** (a) ~~Section 1 of this Act provides an appropriation of \$1,848.6 to Public Education, Pupil~~
17 ~~Transportation (95-04-01) for Non-Public School Transportation Reimbursements. This appropriation shall be~~
18 ~~allocated for qualifying non-public, non-profit schools, based on the procedure adopted by the Joint Finance~~
19 ~~Committee on April 16, 1981.~~ The Public School Transportation Committee, consisting of representatives from the
20 Department of Education, the Controller General’s Office, the Office of Management and Budget and representatives
21 for bus contractors and school district transportation supervisors shall make recommendations to the Director of the
22 Office of Management and Budget and the Controller General for revisions to components of the transportation
23 formula no later than April 1 of each fiscal year.

24 (b) Transportation funds for public school districts during Fiscal Year ~~2014~~ 2015 shall be allocated and shall
25 not exceed ~~\$83,550.5~~ \$86,007.3 according to bus contract or district transportation formula, as adopted by the State
26 Board of Education on July 23, 1987, subject to the following amendments and procedural modifications:

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

1 contractors north of the Chesapeake and Delaware Canal, the per gallon price shall be based on
2 delivery to a large-sized tank (5,000 or more gallons). In the case of contractors located south of the
3 Chesapeake and Delaware Canal, the per gallon price shall be based on delivery to a small-sized tank
4 (275 - 1,900 gallons). Upon determination by the Department of Education that a contractor located
5 north of 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 smaller
7 tank size.

8 The initial fuel rates shall be based on the state contract bid price as of June 1 of the preceding
9 fiscal year. Funding adjustment will be made when the annual average price increases or decreases
10 by at least \$0.05 per gallon. The first review will be based on the annual averages through December
11 31 of each year and additional reviews will be conducted each month thereafter until April 30.
12 Reviews may also be conducted at any time upon the request of the Director of the Office of
13 Management and Budget and the Controller General;

14 (2) For Fiscal Year ~~2014~~ 2015, the operating allowance shall remain the same;

15 (3) For Fiscal Year ~~2014~~ 2015, the allowable cost of a new unused bus that was purchased by a
16 contractor and put on contract and that was produced between January 1, ~~2013~~ 2014 and December
17 31, ~~2013~~ 2014 (as noted on the school bus identification plate) shall begin its seven-year capital
18 allowance schedule using the ~~2013~~ 2014 state bid price for new school buses, minus 2 percent for
19 salvage value, plus 11 percent to account for dealer charges and profits not reflected in the state bid
20 price due to the higher number of buses being purchased and the lag time between ordering and
21 delivery. Any bus produced on or after January 1, ~~2013~~ 2014 must meet the current federal
22 emissions requirements in order to receive a capital allowance. Any bus produced and placed in
23 service after January 1, ~~2013~~ 2014 shall be entitled to an allowance based on the ~~2013~~ 2014 state bid
24 price.

25 A used bus placed in service shall utilize the allowance schedule which would have been
26 allowed had the bus been placed in service when new based on its production date. The bus shall
27 receive the remaining years of capital allowance. The Department of Education shall continue to
28 utilize the procedures developed in Fiscal Year 1989 for determining the allowable cost for any size

1 bus that it did not bid in Fiscal Year ~~2013~~ 2014. In addition to the procedure for establishing the
2 allowable cost of a new bus specified above, the Department of Education is requested to structure its
3 bids for buses in Fiscal Year ~~2014~~ 2015 in such a manner that public school bus contractors will be
4 permitted to purchase buses from the successful lower bidder at the same price as the State of
5 Delaware. If a contractor elects to purchase a bus at the bid price, the lowest base bid of an awarded
6 contract minus 2 percent for salvage value will be the allowable cost in subsequent reimbursements
7 to the contractor; and

8 (4) For Fiscal Year ~~2014~~ 2015, the school bus contractor insurance allowance shall ~~increase by 5~~
9 ~~percent~~ remain the same.

10 (5) For Fiscal Year ~~2014~~ 2015, the fixed cost allowance for district and contractor buses shall include
11 an additional \$48.00 per bus per year to account for the provision of emergency communication
12 devices. The Department of Education is authorized to bring school districts or private contractors
13 operating school buses equipped with cellular phone technology under a state negotiated cellular
14 phone contract.

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

19 (d) The Department of Education shall calculate the formula amounts for each district as provided herein
20 but shall only provide 90 percent of such calculation to each school district.

21 (e) Of the appropriation allocated for public school districts, ~~\$64.0~~ \$125.0 is allocated to purchase a
22 maximum of ~~eight~~ 12 air conditioned buses to transport special need students. The Department of Education is
23 authorized to amend its formula to allow the purchase of air conditioned buses which may be required to transport
24 special education students that have a medical need for air conditioning (specified by a physician), and that go to a
25 special education school.

26 **Section 319.** (a) All school districts shall be required to utilize Trapeze, a computerized routing system for
27 school bus transportation, provided by the Department of Education to create school bus routes. Schools are
28 encouraged to maximize the capabilities of this system to derive transportation efficiencies to contain increasing costs.

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

3 **Section 320.** Notwithstanding any other provisions of the Delaware Code or this Act to the contrary, the
4 Department of Education is authorized to approve and provide funding for additional transportation routes necessary to
5 support the Seaford School District’s pilot implementation of a balanced calendar schedule, beginning in Fiscal Year
6 2003.

7 **Section 321.** During the fiscal year, local school districts are hereby directed to provide, at the local school
8 district’s cost, bus transportation of public school students previously declared ineligible by the Unique Hazards
9 Committee, including the following:

- 10 (1) Students attending Stanton Middle School who are now forced to walk along Telegraph Road with a
11 constant threat of injury;
- 12 (2) Students attending Mount Pleasant High School who are now forced to walk along Marsh Road with
13 a constant threat of injury;
- 14 (3) Students in the town of Seaford, living west of Conrail and north of the Nanticoke River, who attend
15 the Seaford schools, grades K-6;
- 16 (4) Students attending Seaford Central Elementary who live in the area east of Conrail, north of the
17 Nanticoke River and west of Williams Pond, within the Seaford city limits;
- 18 (5) Students attending the Cab Calloway School of the Arts and Wilmington Charter School on
19 Lancaster Avenue to Delaware Avenue in the north-south grid and on Jackson Street to DuPont
20 Street on the east-west grid;
- 21 (6) Students attending Newark High School who live in Windy Hills and are forced to walk along
22 Kirkwood Highway with a constant threat of injury;
- 23 (7) Students attending schools in Laurel living in the areas of Lakeside Manor, Route 24 east of Laurel
24 town limits, Route 13A south of Laurel town limits and Dogwood Acres;
- 25 (8) Students attending Delcastle Technical High School who live in Newport and are forced to walk
26 along Centerville Road (Route 141) with a constant threat of injury;
- 27 (9) Students attending Woodbridge Junior-Senior High School who must travel along Route 13A south
28 of Bridgeville, and students living west of Bridgeville who must travel along Route 404 or Route 18;

- 1 (10) Students attending Smyrna Middle School who reside in the Sunnyside Acres area between
2 Sunnyside Road and U.S. 13 and who would otherwise be required to walk along U.S. 13 in order to
3 reach school;
- 4 (11) Students attending Concord High School who live south of Naamans Road in the Talleybrook-
5 Chalfonte, Brandywood, Brandon and Beacon Hill areas who must walk along Grubb and/or
6 Naamans Road with a constant threat of injury;
- 7 (12) Students attending the Laurel Elementary Schools in Grades K-6 who live in the Town of Laurel and
8 the surrounding areas;
- 9 (13) Students attending Dover High School who live in Old Sherwood, south of Waples Avenue;
- 10 (14) Students attending Mount Pleasant Elementary School, who would be forced to walk along Bellevue
11 Road;
- 12 (15) Students attending Mount Pleasant Elementary School, who would be forced to cross over and/or
13 walk along River Road between Lore Avenue and Bellevue Road;
- 14 (16) Students attending Douglas Kindergarten Center, who would be forced to walk along Route 2 (Union
15 Street) or through Canby Park via the paths, with a constant threat of injury;
- 16 (17) K-3 - New Todd Estates Development to Jeannie Smith Elementary School - because of hazards of
17 Route 4 at Pierson Drive intersection;
- 18 (18) Students living in West Wilmington Manor who walk to Wilmington Manor Elementary School;
- 19 (19) Woodbridge Elementary School students living in the town of Greenwood, west of the railroad
20 tracks;
- 21 (20) Woodbridge Junior-Senior High School students living on Route 13A from Route 13 north of
22 Bridgeville to Bridgeville north of town limits including streets with access to that part of Route
23 13A;
- 24 (21) Talley Jr. High School students who reside in the Ashbourne Hills, Greentree, Stoney Brook areas,
25 students who reside in the Woodacre Apartments and students who live along Peachtree Road;
- 26 (22) Springer Middle School students residing in Eden Ridge III, Tavistock, Sharpley and Eden Ridge
27 who must cross Concord Pike;
- 28 (23) Georgetown Elementary School students who live east of Bedford Street;

- 1 (24) Lombardy Elementary School students who must cross Foulk Road;
- 2 (25) Central Middle School students who reside in the vicinity of 1508 Dinahs Corner Road;
- 3 (26) Students attending Central Middle School, living in the area south of Kent General Hospital, to
4 include students living along and south of Westview Terrace, Dover Street, Hope Street and
5 Sackarackin Avenue;
- 6 (27) Students of the Appoquinimink School District who reside in Odessa Heights;
- 7 (28) Students attending Brandywine High School who live in Concord Manor and are forced to walk
8 along Shellpot Drive and Windley Hill;
- 9 (29) Students attending Clayton Elementary, North Elementary or the Bassett Middle School in the
10 Smyrna School District who live on Buresch Drive;
- 11 (30) Notwithstanding the construction of any sidewalk or footpath along Grubb Road between Naamans
12 Road and Marsh Road, any child currently receiving bus transportation by the Brandywine School
13 District who lives along Grubb Road (between Naamans Road and Marsh Road) or lives in a
14 neighborhood which enters directly onto Grubb Road (between Naamans Road and Marsh Road)
15 shall continue to receive bus transportation to and from school;
- 16 (31) Students residing in Brookview Apartments and lower Ashbourne Hills who attend Darley Road
17 Elementary School;
- 18 (32) Stanton Middle School students residing in Kiamensi Gardens, Kiamensi Heights and Westfield who
19 must cross Limestone Road;
- 20 (33) Students attending Warner Elementary or Warner Kindergarten who also attend the Brandywine Day
21 Care Center;
- 22 (34) Students attending Brandywine Springs Elementary School who live along Newport Gap Pike;
- 23 (35) Students attending Mount Pleasant High School who reside in the vicinity of Rysing Drive in
24 Edgemoor Gardens, in the vicinity of Rysing Drive in the Village of Woods Edge, in the vicinity of
25 Edgemoor Road in Edgemoor Terrace and the Village of Fox Point on Governor Printz Boulevard;
- 26 (36) Students attending the Woodbridge School District, who live in the Canterbury Apartments in
27 Bridgeville, will embark and disembark in the parking lot of the apartment complex in lieu of the bus
28 stop area along the heavily traveled U.S. 13;

1 (37) Students attending McCullough Middle School living along and east of Route 9 from I-295 north to
2 district boundary;

3 (38) Students attending Talley Middle School who can walk without hazard to the corner of Yardley Lane
4 and Silverside Road; and

5 (39) All students attending Kathleen H. Wilbur Elementary School in the Colonial School District.

6 **Section 322.** Notwithstanding the provisions of any state law or regulation to the contrary, the Colonial
7 School District is hereby directed to provide bus transportation for public school students who attend the Panda Early
8 Education Center at 1169 South DuPont Highway in New Castle to and from Kathleen H. Wilbur Elementary School
9 and Southern Elementary School. The Colonial School District is authorized to utilize state transportation dollars to
10 fund the transportation of students as directed herein.

11 **Section 323.** Notwithstanding the provisions of any state law to the contrary, the Red Clay Consolidated
12 School District is authorized to utilize state transportation dollars to fund students traveling from routes to and from the
13 Cab Calloway School of the Arts and Conrad Schools of Science and the Indian River School District is authorized to
14 utilize state transportation dollars to fund students traveling from routes to and from the Southern Delaware School of
15 the Arts.

16 **Section 324.** Section 1 of this Act provides an appropriation to ~~the~~ Public Education, Department of
17 Education (95-01-01) for Delaware Center for Education Technology (DCET) Operations. It is the intent of the
18 General Assembly that DCET be responsible for and engage in activities related to total project needs and budgets for
19 statewide education technology projects, the establishment of cost-sharing policies, the initiation and delivery of
20 instructional technology programs, implementation on an on-going basis of professional training programs related to
21 statewide education technology and providing technical assistance to the Department of Education for the initiation of
22 systemwide applications including administrative and curriculum development.

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

27 **Section 325.** Section 1 of this Act provides an appropriation of \$2,250.0 to Public Education, School District
28 Operations, Other Items (95-02-02) for Technology Block Grant. These funds are allocated proportionally to district

1 and charter schools based upon the Division I unit count as certified in 14 Del. C. §1704(2) and §1710. Funds provided
2 by this Act are intended to support the following priorities: (1) replacement or purchase of equipment supporting
3 classroom instruction; (2) supporting technology maintenance in the schools either through the use of technology
4 personnel or contractual services; or (3) such other technology needs as may arise which could improve or enhance the
5 technology capabilities of the district or charter school. To the extent that these funds are used to pay salary expenses,
6 they may only be used for the state share in accordance with the schedules contained in 14 Del. C. c. 13. Local districts
7 are encouraged to match their allocation pursuant to the provisions of 14 Del. C. § 1902(b), provided the local match
8 does not exceed those established under 71 Del Laws, c. 378. The matching provisions provided in this section shall
9 not be interpreted to provide duplicative rate increases. The Department of Education shall be charged with the
10 authority to verify the use of the funds and shall require each school district and charter school to annually report on
11 the expenditure of the funds.

12 **Section 326.** The provisions of this Act to the contrary notwithstanding, consistent with the provisions of 14
13 Del. C. § 509(b), charter schools eligible to receive allocations from the Professional Accountability and Instructional
14 Advancement fund, Academic Excellence and Minor Capital Improvements program will not be required to submit an
15 application to the Department of Education. Any funds received as a result of the allocation of these programs may be
16 used for current operations, Minor Capital Improvements or tuition payments.

17 **Section 327.** Notwithstanding 14 Del. C. § 508 or any regulation to the contrary, a charter school may
18 negotiate a contract (multi-year, if desired) for contractor payment for school transportation up to the maximum rate
19 specified which is currently 70 percent of the average cost per student of transportation within the vocational district in
20 which the charter school is located or the charter school may publicly bid the transportation routes. If the actual
21 negotiated or bid costs are lower than the maximum rate specified above, the charter school may keep the difference
22 for educational purposes. If the charter school includes a fuel adjustment contract provision, the charter school shall be
23 responsible for increased payments to the contractor or it may keep funds taken back from the contractor.

24 **Section 328.** Section 1 of this Act makes an appropriation to ~~the~~ Public Education, Department of Education
25 ~~(95-01-01) Delaware Higher Education Office (95-08-01)~~ for Scholarships and Grants. Of that amount, \$36.7 shall be
26 used for the Herman M. Holloway, Sr. Scholarship program per the provisions of 14 Del. C. c. 34; \$305.0 shall be used
27 for the FAME Scholarship program; \$42.0 shall be used for the MERIT Scholarship program; \$275.0 shall be used for
28 the Professional Librarian/Archives Incentive program; \$64.2 for the Charles L. Hebner Scholarship; \$125.0 for

1 Critical Teacher Scholarships; \$250.0 for Delaware Teacher Corps; \$20.0 for the Washington Center for Internships;
2 and \$20.0 for the Democracy Project Washington D.C. winter session fellows program. Any funds excluding the
3 Herman Holloway, Sr. Scholarship program remaining after payment to the prescribed Scholarships and Grants
4 provided in this appropriation may be awarded to students with financial need who applied to the Scholarship Incentive
5 Program (SCIP). Any Herman M. Holloway, Sr. Scholarship program funds remaining after payment of the Holloway
6 Scholarships may be awarded to Delaware State University students with financial need who applied to SCIP.

7 **Section 329.** ~~For the Delaware Higher Education Office,~~ Any SCIP funds unused in any given fiscal year
8 may be carried over into a reserve account to be utilized for SCIP awards in the subsequent year ~~with approval of the~~
9 ~~Department of Education.~~ In the event that actual awards exceed projected award amounts, spring awards may be
10 reduced to cover the difference.

11 **Section 330.** The Brandywine School District Board shall maintain as a standalone program its Gifted and
12 Talented program (also known as the Odyssey program, formally known as the Brandywine Academically Gifted
13 program) at least through the end of the ~~2013-2014~~ 2014-2015 school year. The program shall be fully maintained at
14 Mount Pleasant Elementary School, the Claymont Elementary School and the P.S. DuPont Middle School. During this
15 time, the district shall fully support the Odyssey program in terms of outreach, recruitment, assessment of students for
16 entry into the program, curriculum development, teacher assignment and other support elements as currently exist.

17 **Section 331.** The Department of Education shall continue to work towards the collection of school-level
18 financial data. To this end, when processing transactions in First State Financials, local school districts shall use a
19 standard set of program codes as established by the Department of Education.

20 **Section 332.** Notwithstanding the provisions of 14 Del. C. § 203, § 604 or any sections of this Act to the
21 contrary, the Christina School District is authorized to operate the Sarah Pyle Academy as a special program and
22 charge tuition for the support of the academy as provided in 14 Del. C. § 604 during the ~~2013-2014~~ 2014-2015 school
23 year. The academy shall operate as an academic recovery, drop-out prevention pilot at no additional cost to the State.
24 The students attending this program shall continue to be counted in the enrollment of their regular school, however, the
25 state funding associated with these students as determined by the Secretary of Education shall be utilized by the Sarah
26 Pyle Academy. This program shall be for the express purpose of providing educational services for students in high
27 school who are no less than 16 years of age, who have less than five credits toward graduation, and have a documented

1 family or personal situation that indicates traditional school enrollment is not feasible. This program shall not be a
2 discipline program as defined or authorized by 14 Del. C. c. 16.

3 **Section 333.** A school district operating a special school or program or with tuition eligible students may not
4 reallocate state units earned in these cases, if such reallocation requires an increase in the tuition tax rate or tuition
5 billing amount. If a reallocation of state units earned will not require such an increase, districts may reallocate
6 positions as necessary to ensure the most efficient delivery of services, except for those instances currently prohibited
7 by Delaware Code.

8 Additionally the Department of Education shall be authorized to promulgate rules and regulations pertaining
9 to tuition billings and tuition payments to include, but not be limited to, procedures to implement a specific billing and
10 payment schedule; procedures for justification accounting for any increases from estimated to actual per pupil amounts
11 billed; and procedures for the review of included costs to ensure appropriateness as it relates to the ratio of state to
12 local resources.

13 **Section 334.** Section 1 of this Act makes an appropriation to ~~the~~ Public Education, Department of Education
14 ~~(95-01-01) Delaware Higher Education Office (95-08-01)~~ for SEED (Student Excellence Equals Degree) Scholarship.
15 This appropriation shall be used to award scholarships to graduates of Delaware public and non-public high schools
16 who meet the eligibility criteria pursuant to the provisions of 14 Del. C. c. 34 Subchapter XIV. Delaware Technical
17 and Community College and the University of Delaware (The Institutions) have established regulations for the
18 implementation and administration of the SEED Program. Notwithstanding the provisions of 14 Del. C. § 3405A,
19 funding will be available for all new and returning students that meet the eligibility criteria referenced above. The
20 Institutions are responsible for requesting a transfer of funds from the Department of Education based on the
21 enrollment of students receiving the SEED Scholarship. Funds awarded under the SEED program are portable in the
22 event that an eligible student transfers between the two eligible institutions.

23 **Section 335.** Section 1 of this Act makes an appropriation to ~~the~~ Public Education, Department of Education
24 ~~(95-01-01) Delaware Higher Education Office (95-08-01)~~ for the Delaware State University Inspire Scholarship
25 program. This appropriation shall be used to award scholarships to graduates of Delaware public and non-public high
26 schools who meet the eligibility criteria pursuant to the provisions of 14 Del. C. c. 34 Subchapter XIV. Delaware State
27 University has established regulations for the implementation and administration of the Inspire program.
28 Notwithstanding the provisions of 14 Del. C. § 3413A, funding will be available for all new and returning students that

1 meet the eligibility criteria referenced above. Delaware State University shall be responsible for requesting a transfer
2 of funds from the Department of Education based on the enrollment of students receiving the Inspire Scholarship.

3 **Section 336.** Delaware graduates of public and non-public high schools who meet the eligibility criteria and
4 are awarded either the SEED or Inspire scholarship shall receive their earned scholarship award regardless of the
5 appropriated amount in Section 1. Shortfalls which occur as a result of increased demand shall be funded by the
6 Department of Education.

7 **Section 337.** The Department of Education is hereby directed to maintain the Sussex County Learning Center
8 at its current location at the Delaware Technical and Community College Owens Campus in the amount of \$60.9 which
9 includes one Resource Center Manager position.

10 **Section 338.** Beginning in Fiscal Year 2009, all school districts and charter schools shall access the data
11 services and technical assistance of the New Castle County Data Service Center (DSC) for compliance with the
12 provisions of 14 Del. C. § 122(11). Such access shall ensure that all financial reports remain available in the new
13 financial system and are accessible by the Department of Education, the Office of Management and Budget and the
14 Controller General’s Office. Services provided by DSC, which is owned and operated by the Colonial and Red Clay
15 Consolidated School Districts, for compliance with this section, shall be provided through a contract with the State of
16 Delaware.

17 **Section 339.** Beginning in Fiscal Year 2010, for purposes of 14 Del C. § 1321(e)(11), § 1321(e)(12), § 1716
18 and § 1716A, a school district electing to take a cash option or contractual option shall submit the required application
19 to the Department of Education no later than January 31 of the current fiscal year. The Department of Education shall
20 provide a report on the use of said cash/contractual options to the Office of Management and Budget and the Controller
21 General by May 1 of each fiscal year.

22 **Section 340.** Pursuant to provisions of 14 Del. C. § 1902(b), ~~school districts shall be allowed to continue their~~
23 ~~Fiscal Year 2010 local match as it relates to Reading Resource Teachers and Mathematics Resource~~
24 ~~Teachers/Specialists and their Fiscal Year 2008 local match as it relates to Extra Time. In addition,~~ all local districts
25 shall be authorized to assess a local match for Fiscal Year 2010 Reading Resource Teachers and Mathematics Resource
26 Teachers/Specialists and Fiscal Year 2008 Extra Time.

27 **Section 341.** Notwithstanding any provision of the Delaware Code or this Act to the contrary, and in order to
28 pilot the sharing of certain expenses of public education between school districts, any school district which receives

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

7 **Section 342.** To ensure that districts and charter schools are implementing the needs based funding system
8 appropriately, the Department of Education shall, in cooperation with the Governor’s Advisory Council for
9 Exceptional Citizens, create a Certification of Earned Staff Units protocol. The results of all monitoring shall be
10 reported at least annually on the department’s website.

11 **Section 343.** The provisions of 14 Del. C. ~~§ 154 and § 155 c.1~~, and any implementing regulations in 14 DE
12 Admin Code that the Delaware Department of Education determines to be inconsistent with the Department’s ESEA
13 Flexibility Request as approved by the U.S. Department of Education shall not be applicable to Delaware Public
14 Schools and School Districts during the flexibility waiver period, and the department is authorized to promulgate
15 interim regulations consistent with said application and approval which shall be effective during the flexibility waiver
16 period.

17 **Section 344.** Notwithstanding any language to contrary, for any appropriate purpose, the Department of
18 Education may use an alternative measure to determine low socio-economic status in lieu of the eligibility for free and
19 reduced priced lunch. The use of an alternative measure shall not affect any student’s eligibility to receive free or
20 reduced meals.

SYNOPSIS

This Bill is the Fiscal Year 2015 Appropriation Act.

Author: Office of Management and Budget