



SPONSOR: Sen. Blevins & Rep. Schwartzkopf
McBride Longhurst
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DELAWARE STATE SENATE
148th GENERAL ASSEMBLY

SENATE BILL NO. 175

JANUARY 28, 2016

AN ACT MAKING APPROPRIATIONS FOR THE EXPENSE OF THE STATE GOVERNMENT FOR THE FISCAL YEAR ENDING JUNE 30, 2017; 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, ~~2016~~ 2017, 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 ~~2016~~ 2017, 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:

INDEX - Section 1

	<u>PAGE</u>
LEGISLATIVE.....	2
JUDICIAL.....	4
EXECUTIVE.....	8
DEPARTMENT OF TECHNOLOGY AND INFORMATION.....	12
OTHER ELECTIVE.....	14
LEGAL.....	16
DEPARTMENT OF STATE.....	17
DEPARTMENT OF FINANCE.....	21
DEPARTMENT OF HEALTH AND SOCIAL SERVICES.....	23
DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES.....	31
DEPARTMENT OF CORRECTION.....	33
DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL.....	36
DEPARTMENT OF SAFETY AND HOMELAND SECURITY.....	40
DEPARTMENT OF TRANSPORTATION.....	43
DEPARTMENT OF LABOR.....	46
DEPARTMENT OF AGRICULTURE.....	48
DEPARTMENT OF ELECTIONS.....	49
FIRE PREVENTION COMMISSION.....	50
DELAWARE NATIONAL GUARD.....	51
ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS.....	52
HIGHER EDUCATION.....	53
UNIVERSITY OF DELAWARE.....	53
DELAWARE GEOLOGICAL SURVEY.....	53
DELAWARE STATE UNIVERSITY.....	53
DELAWARE TECHNICAL COMMUNITY COLLEGE.....	54
DELAWARE INSTITUTE OF VETERINARY MEDICAL EDUCATION.....	55
DEPARTMENT OF EDUCATION.....	56

INDEX - Epilogue

	<u>PAGE</u>
GENERAL	(Sections 2 - 28)..... 61
TOBACCO - MASTER SETTLEMENT AGREEMENT	(Sections 29 - 31)..... 116
LEGISLATIVE	(Sections 32 - 35)..... 119
JUDICIAL	(Sections 36 - 46)..... 120
EXECUTIVE	(Sections 47 - 87)..... 123
TECHNOLOGY AND INFORMATION.....	(Sections 88 - 92)..... 136
OTHER ELECTIVE	(Sections 93 - 97)..... 138
LEGAL	(Sections 98 - 106)..... 140
STATE.....	(Sections 107 - 117).... 146
FINANCE.....	(Sections 118 - 125).... 149
HEALTH AND SOCIAL SERVICES.....	(Sections 126 - 181).... 152
SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES	(Sections 182 - 193).... 171
CORRECTION	(Sections 194 - 211).... 174
NATURAL RESOURCES AND ENVIRONMENTAL CONTROL	(Sections 212 - 228).... 178
SAFETY AND HOMELAND SECURITY	(Sections 229 - 242).... 182
TRANSPORTATION.....	(Sections 243 - 253).... 185
LABOR	(Sections 254 - 256).... 188
AGRICULTURE	(Sections 257 - 262).... 190
ELECTIONS	(Sections 263 - 268).... 192
FIRE PREVENTION COMMISSION.....	(Sections 269 - 270).... 193
NATIONAL GUARD.....	(Sections 271 - 272).... 194
HIGHER EDUCATION	(Sections 273 - 283).... 195
EDUCATION	(Sections 284 - 354).... 199

DEPARTMENTS

Year ending June 30, 2017

(01-00-00) LEGISLATIVE

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
1	(01-00-00) LEGISLATIVE							
2								
3	Personnel				\$ Program		\$ Line Item	
4	NSF	ASF	GF		ASF	GF	ASF	GF
5								
6			32.0	(01-01-01) General Assembly - House				
7				Personnel Costs				5,607.2
8				Travel:				
9				Other - Travel				44.8
10				Mileage - Legislative				70.0
11				Contractual Services				472.6
12				Supplies and Materials				40.0
13				Other Items:				
14				Expenses - House Members				363.0
15			32.0	House Committee Expenses				15.0
16				TOTAL -- General Assembly - House				6,612.6
17								
18			25.0	(01-02-01) General Assembly - Senate				
19				Personnel Costs				3,802.2
20				Travel:				
21				Other - Travel				22.0
22				Mileage - Legislative				42.3
23				Contractual Services				177.3
24				Supplies and Materials				50.0
25				Capital Outlay				20.0
26				Other Items:				
27				Expenses - Senate Members				185.7
28			25.0	Senate Committee Expenses				35.0
29				TOTAL -- General Assembly - Senate				4,334.5
30								
31				(01-05-01) Commission on Interstate Cooperation				
32				Travel				10.0
33				Legislative Travel				20.0
34				Contractual Services				40.0
35				Supplies and Materials				0.5
36				Other Items:				
37				Council of State Governments				98.4
38				National Conference of State Legislatures				119.5
39				State and Local Legal Center, NCSL				3.0
40				Legislation for Gaming States				20.0
41				Eastern Trade Council				5.0
42				Interstate Agriculture Commission				25.0
43				Delaware River Basin Commission				447.0
				TOTAL -- Commission on Interstate Cooperation				788.4

(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				1,364.6
						18.3
						261.4
						119.7
						30.0
						38.5
						7.5
						47.0
		17.0				1,887.0
			(01-08-02) Office of the Controller General			
		13.0				1,535.6
						7.2
						488.1
						70.0
						27.0
						25.0
						8.3
						25.0
						10.0
						15.0
						5.0
						30.0
		13.0				2,246.2
			(01-08-03) Code Revisors			
						1.1
						170.8
						0.5
						172.4
			(01-08-06) Commission on Uniform State Laws			
						17.0
						32.0
						0.2
						49.2
		30.0	TOTAL -- Legislative Council			4,354.8
		87.0	TOTAL -- LEGISLATIVE			16,090.3

(02-00-00) JUDICIAL

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(02-01-00) Supreme Court			
11.3		27.0			9.4	3,160.3
					6.8	15.8
					101.4	168.4
						7.5
					5.0	36.4
					6.7	
					20.0	
					1.8	
11.3		27.0	TOTAL -- Supreme Court		151.1	3,388.4
		27.0	(-10) Supreme Court		151.1	3,388.4
11.3			(-40) Regulatory Arms of the Court			
11.3		27.0	TOTAL -- Internal Program Units		151.1	3,388.4
			(02-02-00) Court of Chancery			
2.0	20.5	28.5			1,113.6	3,214.6
					13.0	
					480.3	
					63.5	
					35.0	
					13.0	
2.0	20.5	28.5	TOTAL -- Court of Chancery		1,718.4	3,214.6
2.0	20.5	28.5	(-10) Court of Chancery		1,718.4	3,214.6
2.0	20.5	28.5	TOTAL -- Internal Program Unit		1,718.4	3,214.6
			(02-03-00) Superior Court			
		306.5				24,061.2
						64.1
						352.7
						227.0
						46.0
						597.8
					120.0	
		306.5	TOTAL -- Superior Court		120.0	25,348.8
		306.5	(-10) Superior Court		120.0	25,348.8
		306.5	TOTAL -- Internal Program Unit		120.0	25,348.8

(02-00-00) JUDICIAL

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
1	(02-06-00) Court of Common Pleas							
2								
3								
4		5.0	131.0	Personnel Costs			255.1	9,827.6
5				Travel				13.7
6				Contractual Services				335.6
7				Supplies and Materials				90.6
8				Capital Outlay		4.0		10.7
9				Other Item:				
10		2.0		Court Security			217.4	
11		7.0	131.0	TOTAL -- Court of Common Pleas			476.5	10,278.2
12								
13		7.0	131.0	(-10) Court of Common Pleas	476.5	10,278.2		
14		7.0	131.0	TOTAL -- Internal Program Unit	476.5	10,278.2		
15								
16	(02-08-00) Family Court							
17								
18		84.0	265.0	Personnel Costs			4,895.0	20,188.6
19				Travel			47.1	
20				Contractual Services			650.9	
21				Supplies and Materials			198.0	
22				Capital Outlay			48.0	
23				Other Items:				
24				Child Protection Registry Appeals			113.3	
25				Technology			50.0	
26				Court Security			130.0	
27		84.0	265.0	TOTAL -- Family Court			6,132.3	20,188.6
28								
29		84.0	265.0	(-10) Family Court	6,132.3	20,188.6		
30		84.0	265.0	TOTAL -- Internal Program Unit	6,132.3	20,188.6		
31								
32	(02-13-00) Justice of the Peace Court							
33								
34		18.0	246.5	Personnel Costs			1,410.3	16,976.8
35				Travel				12.8
36				Contractual Services				1,542.1
37				Energy				105.8
38				Supplies and Materials				128.2
39				Other Item:				
40				Court Security			814.6	
41		18.0	246.5	TOTAL -- Justice of the Peace Court			2,224.9	18,765.7
42								
43		18.0	246.5	(-10) Justice of the Peace Court	2,224.9	18,765.7		
44		18.0	246.5	TOTAL -- Internal Program Unit	2,224.9	18,765.7		
45								
46	(02-15-00) Central Services Account							
47								
48				Contractual Services			60.1	
49				TOTAL -- Central Services Account			60.1	
50								
51				(-10) Central Services Account	60.1			
				TOTAL -- Internal Program Unit	60.1			

(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				6,382.1
						29.4
						1,161.4
						3.1
						346.1
						240.9
						711.8
						60.0
						58.3
						361.1
						328.0
						864.4
						47.0
						523.3
						177.6
					33.4	361.4
					1,200.0	
		77.5			1,233.4	11,655.9
TOTAL -- Administrative Office of the Courts -						
Court Services						
		31.0	1,233.4	6,055.1		
		9.0				584.4
		34.0				4,540.2
		3.5				476.2
		77.5	1,233.4	11,655.9		
TOTAL -- Internal Program Units						

(02-00-00) JUDICIAL

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(02-18-00) Administrative Office of the Courts -			
			Non-Judicial Services			
	1.0	30.5			76.7	2,514.1
						32.8
						198.2
						4.3
						28.3
						0.2
						0.5
						75.0
	1.0	30.5	TOTAL -- Administrative Office of the Courts -		76.7	2,853.4
			Non-Judicial Services			
	1.0	9.0	76.7	668.7		
		7.5		669.2		
		8.0		992.9		
		5.0		438.6		
		1.0		84.0		
	1.0	30.5	TOTAL -- Internal Program Units		76.7	2,853.4
13.3	130.5	1,112.5	TOTAL -- JUDICIAL		12,193.4	95,693.6

(10-00-00) EXECUTIVE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(10-01-01) Office of the Governor			
		26.0				2,721.9
						8.9
						157.0
						22.3
						70.0
		26.0				2,980.1
			(10-02-00) Office of Management and Budget			
37.1	133.6	224.3			10,740.0	19,329.2
					67.1	16.2
					8,890.9	15,769.2
					676.0	5,655.6
					4,503.2	1,461.9
					568.7	50.3
						35.0
					500.0	
						3,094.1
						1,000.0
						450.0
						5,950.0
						635.4
						400.0
					41,747.5	
						69,740.4
						90.5
						8.0
						25,183.7
						600.0
						70.0
						5,000.0
		10.0				372.9
					180.0	
					18.0	
					35.0	

(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				945.1
						2.0
					109.5	0.1
					5.9	3.2
					9.8	
		9.0			125.2	950.4
			(10-03-02) Delaware Tourism Office			
	9.0				665.1	
					20.0	
					794.3	
					15.0	
					15.0	
					Other Items:	
					775.0	
					95.0	
					21.2	
					6.0	
					12.0	
	9.0				2,418.6	
			(10-03-03) Delaware Economic Development Authority			
	5.0	19.0			307.1	1,828.0
					20.0	5.0
					318.0	
					1.5	
					10.0	12.4
					30.0	7.3
					Other Items:	
					400.0	125.5
					1,700.1	
					320.9	
					300.0	
					25.0	
	5.0	19.0			3,432.6	1,978.2
	14.0	28.0	TOTAL -- Delaware Economic Development Office			
					5,976.4	2,928.6

(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		9.0				1,035.2
						7.9
						1.9
					212.5	8.4
		2.0				117.2
		1.0				171.0
9.0		12.0			212.5	1,341.6
			(10-07-02) Delaware Justice Information System			
		12.0				1,085.8
					1.0	2.6
					251.4	810.9
					7.6	12.9
						127.5
		12.0			260.0	2,039.7
			(10-07-03) Statistical Analysis Center			
1.7		5.3				454.5
						0.8
						85.8
						3.4
1.7		5.3				544.5
10.7		29.3			472.5	3,925.8
			(10-08-01) Delaware State Housing Authority			
4.5	9.5				910.9	
					18,000.0	4,000.0
						3,500.0
					1,000.0	
4.5	9.5				19,910.9	7,500.0
52.3	159.1	317.6	TOTAL -- EXECUTIVE		101,695.6	199,457.5

(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				1,076.7
						0.5
						90.4
						0.3
						20.0
		5.0	TOTAL -- Office of the Chief Information Officer			1,187.9
		5.0		1,187.9		
		5.0	TOTAL -- Internal Program Unit			1,187.9
			(11-02-00) Security Office			
	2.0	3.0			71.5	417.0
					25.0	1.3
					1,100.0	8.4
					48.5	2.3
						34.9
	2.0	3.0	TOTAL -- Security Office		1,245.0	463.9
	2.0	3.0	1,245.0	463.9		
	2.0	3.0	TOTAL -- Internal Program Unit		1,245.0	463.9
			(11-03-00) Operations Office			
	35.5	122.5			2,387.4	12,244.8
					134.7	14.0
					15,306.8	4,193.6
						652.6
					97.0	183.3
					138.6	9.3
					9,979.5	10,822.9
	35.5	122.5	TOTAL -- Operations Office		28,044.0	28,120.5
	14.0	4.0	11,831.3	134.1		
	3.0	6.0	833.6	2,016.9		
	8.5	69.5	9,343.3	19,926.0		
	4.0	28.0	4,921.1	4,164.8		
	6.0	15.0	1,114.7	1,878.7		
	35.5	122.5	TOTAL -- Internal Program Units		28,044.0	28,120.5

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

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Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(11-04-00) Technology Office				
	27.0	95.0	Personnel Costs			2,528.8	11,977.1
			Travel			40.0	1.9
			Contractual Services			2,375.0	391.8
			Supplies and Materials			5.0	5.3
			Capital Outlay				1.0
			Rental			70.0	1,774.8
	27.0	95.0	TOTAL -- Technology Office			5,018.8	14,151.9
	2.0	8.0	(-01) Chief Technology Officer	47.0	981.4		
	2.0	18.0	(-02) Senior Project Management Team	333.8	2,225.5		
	19.0	30.0	(-04) Application Delivery	4,250.7	5,166.6		
	4.0	24.0	(-06) Enterprise Solutions	387.3	4,137.2		
		15.0	(-07) Customer Engagement Team		1,641.2		
	27.0	95.0	TOTAL -- Internal Program Units	5,018.8	14,151.9		
	64.5	225.5	TOTAL -- DEPARTMENT OF TECHNOLOGY AND INFORMATION			34,307.8	43,924.2

(12-00-00) OTHER ELECTIVE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(12-01-01) Lieutenant Governor			
		6.0				287.0
						0.7
						12.0
						1.2
						3.9
		6.0				304.8
			(12-02-01) Auditor of Accounts			
	7.0	20.0			503.6	2,147.7
					9.5	5.5
					705.5	615.4
					4.4	10.4
					10.4	11.9
	7.0	20.0			1,233.4	2,790.9
			(12-03-00) Insurance Commissioner			
			(12-03-01) Regulatory Activities			
	9.0				835.3	
					2.4	
					146.6	
					14.5	
					15.4	
					5.0	
	9.0				1,019.2	
			(12-03-02) Bureau of Examination, Rehabilitation and Guaranty			
2.0	79.0				5,266.7	
					40.5	
					1,442.7	
					39.7	
					67.1	
					2,023.8	
					36.5	
					14,541.1	
2.0	79.0				23,458.1	
2.0	88.0				24,477.3	

(12-00-00) OTHER ELECTIVE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(12-05-00) State Treasurer	
					(12-05-01) Administration	
2.0	10.5	10.5			832.2	1,084.7
					24.5	
					285.4	186.3
					9.1	5.9
					25.5	
						75.0
					56.0	
					2,583.3	
2.0	10.5	10.5			3,816.0	1,351.9
					(12-05-03) Debt Management	
						187,995.7
						354.1
						130.0
					72,483.7	
					72,483.7	188,479.8
2.0	10.5	10.5			76,299.7	189,831.7
4.0	105.5	36.5	TOTAL -- OTHER ELECTIVE		102,010.4	192,927.4

(15-00-00) LEGAL

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(15-01-00) Office of Attorney General	
44.0	60.2	313.8			1,757.9	32,230.0
					24.0	3.5
					107.3	2,667.5
						55.8
					20.0	37.8
					6.0	81.0
					25.2	
						115.0
					192.1	272.6
					30.6	
					1,000.8	
					1,646.8	
					1,324.9	
					15.0	
						350.0
					1,390.2	
	2.0				223.4	
	8.0				525.0	
					1.5	
					2,500.0	
44.0	70.2	313.8	TOTAL -- Office of Attorney General		10,790.7	35,813.2
44.0	70.2	313.8	(-01) Office of Attorney General		10,790.7	35,813.2
44.0	70.2	313.8	TOTAL -- Internal Program Unit		10,790.7	35,813.2
					(15-02-00) Office of Defense Services	
		147.0				16,460.9
						10.0
						1,419.3
						60.8
						3.8
						5,090.5
		147.0	TOTAL -- Office of Defense Services			23,045.3
		26.0	(-01) Central Administration		2,906.7	
		116.0	(-02) Public Defender		14,724.6	
		5.0	(-03) Office of Conflicts Counsel		5,414.0	
		147.0	TOTAL -- Internal Program Units		23,045.3	
44.0	70.2	460.8	TOTAL -- LEGAL		10,790.7	58,858.5

(20-00-00) DEPARTMENT OF STATE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(20-01-00) Office of the Secretary			
	13.5	39.5			1,100.6	2,814.4
					44.1	22.3
					2,588.0	338.4
						54.4
					108.3	45.3
					168.0	
						217.4
						52.2
						206.6
						192.5
						25.0
					1.0	
	13.5	39.5	TOTAL -- Office of the Secretary		4,010.0	3,968.5
	10.0	10.0	3,239.1	1,580.8		
		22.0	120.0	1,680.3		
	3.5	1.5	649.9	129.5		
		2.0	1.0	191.7		
		4.0		386.2		
	13.5	39.5	4,010.0	3,968.5		
			(20-02-00) Human Relations/Commission for Women			
1.0		8.0				521.6
						6.6
						54.4
						7.8
						1.3
					6.0	
1.0		8.0	TOTAL -- Human Relations/Commission for Women		6.0	591.7
1.0		8.0	6.0	591.7		
1.0		8.0	6.0	591.7		

(20-00-00) DEPARTMENT OF STATE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(20-03-00) Delaware Public Archives	
	14.0	15.0			910.8	967.3
					3.8	
					284.6	
					32.4	
					31.0	
						14.8
					10.0	
					15.0	
					60.0	
	14.0	15.0	TOTAL -- Delaware Public Archives		1,347.6	982.1
	14.0	15.0	(-01) Delaware Public Archives		1,347.6	982.1
	14.0	15.0	TOTAL -- Internal Program Unit		1,347.6	982.1
					(20-04-00) Regulation and Licensing	
0.5	76.5				6,717.5	
					151.4	
					3,999.8	
					4.0	
					67.9	
					70.4	
						100.0
						54.5
						15.0
0.5	76.5		TOTAL -- Regulation and Licensing		11,180.5	
	41.0		(-01) Professional Regulation		6,086.3	
0.5	29.5		(-02) Public Service Commission		4,103.0	
	6.0		(-03) Public Advocate		991.2	
0.5	76.5		TOTAL -- Internal Program Units		11,180.5	
					(20-05-00) Corporations	
	106.0				7,276.3	
					27.0	
					4,225.2	
					63.0	
					505.0	
						1,870.0
						8,100.0
	106.0		TOTAL -- Corporations		22,066.5	
	106.0		(-01) Corporations		22,066.5	
	106.0		TOTAL -- Internal Program Unit		22,066.5	

(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	14.1	29.5			943.6	2,154.6
					8.2	1.3
					312.6	93.6
					49.9	313.3
					14.1	38.6
					0.2	3.0
						24.0
						9.5
					32.1	
					29.6	
					12.6	30.0
5.4	14.1	29.5	TOTAL -- Historical and Cultural Affairs		1,402.9	2,667.9
5.4	14.1	29.5	(-01) Office of the Director		1,402.9	2,667.9
5.4	14.1	29.5	TOTAL -- Internal Program Unit		1,402.9	2,667.9
			(20-07-00) Arts			
3.0	2.0	3.0			117.2	278.9
						0.9
						57.4
						1.0
						10.0
					600.0	610.2
					1,600.0	
3.0	2.0	3.0	TOTAL -- Arts		2,317.2	958.4
3.0	2.0	3.0	(-01) Office of the Director		2,317.2	958.4
3.0	2.0	3.0	TOTAL -- Internal Program Unit		2,317.2	958.4
			(20-08-00) Libraries			
7.0	4.0	4.0			285.2	389.4
						0.5
						56.8
						19.6
						6.0
					1,760.8	2,623.5
					350.0	
					50.0	585.0
					50.0	
7.0	4.0	4.0	TOTAL -- Libraries		2,496.0	3,680.8
7.0	4.0	4.0	(-01) Libraries		2,496.0	3,680.8
7.0	4.0	4.0	TOTAL -- Internal Program Unit		2,496.0	3,680.8

(20-00-00) DEPARTMENT OF STATE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(20-09-00) Veterans Home	
	82.0	143.0			4,201.0	9,562.7
						3.4
					542.6	1,290.4
						551.3
					766.6	857.0
						100.6
	82.0	143.0	TOTAL -- Veterans Home		5,510.2	12,365.4
	82.0	143.0	(-01) Veterans Home		5,510.2	12,365.4
	82.0	143.0	TOTAL -- Internal Program Unit		5,510.2	12,365.4
					(20-15-00) State Banking Commission	
	36.0				2,758.2	
					80.0	
					755.0	
					20.0	
					67.5	
	36.0		TOTAL -- State Banking Commission		3,680.7	
	36.0		(-01) State Banking Commission		3,680.7	
	36.0		TOTAL -- Internal Program Unit		3,680.7	
16.9	348.1	242.0	TOTAL -- DEPARTMENT OF STATE		54,017.6	25,214.8

(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				1,647.1
						3.5
						114.5
						3.7
	17.0				3,150.6	
	18.0				2,625.1	
					42,000.0	
	35.0	16.0			47,775.7	1,768.8
					TOTAL -- Office of the Secretary	
	35.0	16.0	47,775.7	1,768.8		
	35.0	16.0	47,775.7	1,768.8		
					(25-05-00) Accounting	
	10.3	45.7			809.9	3,885.3
					12.0	1.5
					12.0	316.4
					1.5	10.3
					5.0	37.8
						1,278.0
	10.3	45.7			840.4	5,529.3
					TOTAL -- Accounting	
	10.3	45.7	840.4	5,529.3		
	10.3	45.7	840.4	5,529.3		
					(25-06-00) Revenue	
		79.0				5,959.5
						5.0
						1,053.1
						8.4
						96.4
						207.2
	46.0				8,537.3	
	46.0	79.0			8,537.3	7,329.6
					TOTAL -- Revenue	
	46.0	79.0	8,537.3	7,329.6		
	46.0	79.0	8,537.3	7,329.6		

(25-00-00) DEPARTMENT OF FINANCE

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Personnel		
NSF	ASF	GF

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

	61.0	
	61.0	

(25-07-00) State Lottery Office
 Personnel Costs
 Travel
 Contractual Services
 Supplies and Materials
 Capital Outlay
TOTAL -- State Lottery Office

	3,918.2
	50.0
	49,628.1
	54.9
	219.5
	53,870.7

	61.0	
	61.0	

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

	53,870.7
	53,870.7

	152.3	140.7
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TOTAL -- DEPARTMENT OF FINANCE

	111,024.1	14,627.7
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(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(35-01-00) Administration			
104.2	34.0	524.7			1,898.4	29,825.6
					15.5	
					1,070.6	5,584.5
					212.5	2.0
					134.7	814.5
					85.0	1.2
					32.0	
						1,930.2
						456.3
					269.2	
					232.8	
						15.0
					500.0	3,941.3
						436.8
					1,406.7	
					2,450.0	
						64.0
					250.0	
						500.0
104.2	34.0	524.7	TOTAL -- Administration		8,557.4	43,571.4
4.0	0.5	46.5			196.0	5,550.6
100.2	33.5	214.2			6,954.7	19,907.3
		264.0			1,406.7	18,113.5
104.2	34.0	524.7	TOTAL -- Internal Program Units		8,557.4	43,571.4

(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		75.6				5,332.0
						0.1
						3,965.4
						30.1
						35.7
						6.6
					2,500.0	
					3,120.0	
					667.0	
	1.0				800.0	
					1,936.3	
					335.0	
					23,000.0	726,668.1
					47.5	
					200.0	
					1,500.0	
					500.0	
					300.0	
					600.0	
					800.0	
					275.1	
						729.5
					20,115.0	
						3,901.4
					14,000.0	
						1,211.3
106.3	1.0	75.6	TOTAL -- Medicaid and Medical Assistance		70,695.9	741,880.2
106.3	1.0	75.6	(-01) Medicaid and Medical Assistance		70,695.9	741,880.2
106.3	1.0	75.6	TOTAL -- Internal Program Unit		70,695.9	741,880.2

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

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
5				(35-05-00) Public Health				
6	206.5	50.0	345.0	Personnel Costs			470.4	23,384.9
7				Contractual Services			211.9	3,543.0
8				Energy				373.0
9				Supplies and Materials			60.0	897.5
10				Capital Outlay				24.9
11				Tobacco Fund:				
12				Personnel Costs			489.0	
13				Contractual Services			1,961.1	
14				Diabetes			267.4	
15				New Nurse Development			1,956.9	
16				Public Access Defibrillation Initiative			59.9	
17				Cancer Council Recommendations			8,179.8	
18				Pilot Projects			396.3	
19				Other Items:				
20				Rodent Control				50.0
21				Tuberculosis			115.0	
22				Child Development Watch			687.7	
23				Preschool Diagnosis and Treatment				66.0
24				Immunizations				118.2
25				School Based Health Centers				4,470.5
26				Hepatitis B				40.0
27				Needle Exchange Program				230.5
28				Vanity Birth Certificates			14.7	
29				Public Water			60.0	
30				Medicaid Enhancements			205.0	
31				Infant Mortality			150.0	
32				Medicaid AIDS Waiver			948.4	
33				Family Planning			325.0	
34				Newborn			1,620.0	
35				Indirect Costs			1,085.0	
36				Child Health			1,582.3	
37				Food Inspection			21.0	
38				Food Permits			575.0	
39				Medicaid Contractors/Lab Testing and Analysis			1,155.0	
40				Water Operator Certification			22.0	
41				Health Statistics			1,200.0	
42				Infant Mortality Task Force				4,740.4
43				J-1 VISA			13.5	
44				HFLC			30.0	
45				Distressed Cemeteries			100.0	
46				Plumbing Inspection			400.0	
47				Cancer Council				331.3
48				Gift of Life				36.8
49				Delaware Organ and Tissue Program				7.3
50				Developmental Screening				115.3
51				Uninsured Action Plan				234.9

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

Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			Health Disparities				50.6
	1.7	0.3	Medical Marijuana			480.1	70.0
			DIMES				300.0
	14.0	5.0	Animal Welfare			3,000.0	923.0
			Spay/Neuter Program			413.3	
			Sickle Cell				269.5
			Nurse Family Partnership				1,300.0
			Prescription Drug Prevention				100.0
206.5	65.7	350.3	TOTAL -- Public Health			28,255.7	41,677.6
3.0	20.0	45.0	(-10) Director's Office/Support Services	5,023.9	4,146.5		
201.5	45.7	298.3	(-20) Community Health	23,171.9	36,317.0		
2.0		7.0	(-30) Emergency Medical Services	59.9	1,214.1		
206.5	65.7	350.3	TOTAL -- Internal Program Units	28,255.7	41,677.6		
			(35-06-00) Substance Abuse and Mental Health				
3.0	1.0	668.7	Personnel Costs			299.4	44,367.2
			Travel				6.9
			Contractual Services			1,569.9	30,173.0
			Energy				1,635.9
			Supplies and Materials			1,000.6	3,537.7
			Capital Outlay			9.0	184.0
			Tobacco Fund:				
			Contractual Services			106.4	
			Transitional Housing for Detoxification			132.5	
			Heroin Residential Program			271.1	
			Delaware School Study			18.3	
			Limen House			48.1	
			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				7,297.4
			Community Placements				22,777.6
			Community Housing Supports				2,975.0
			Substance Use Disorder Services				7,508.0
3.0	1.0	668.7	TOTAL -- Substance Abuse and Mental Health			6,804.3	120,500.8
0.2		86.8	(-10) Administration	60.0	6,024.8		
1.0		86.0	(-20) Community Mental Health	2,305.0	58,713.3		
0.8		465.9	(-30) Delaware Psychiatric Center	2,196.8	35,657.8		
1.0	1.0	30.0	(-40) Substance Abuse	2,242.5	20,104.9		
3.0	1.0	668.7	TOTAL -- Internal Program Units	6,804.3	120,500.8		

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

	Personnel				\$ Program		\$ Line Item		
	NSF	ASF	GF		ASF	GF	ASF	GF	
1									
2									
3									
4									
5				(35-07-00) Social Services					
6	190.9		184.8	Personnel Costs				12,257.3	
7				Travel				0.9	
8				Contractual Services				2,484.8	
9				Energy				86.8	
10				Supplies and Materials				95.1	
11				Capital Outlay				51.3	
12				Tobacco Fund:					
13				SSI Supplement			888.2		
14				Other Items:					
15				Cost Recovery			75.1		
16				TANF Cash Assistance				16,730.0	
17				TANF Child Support Pass Through			1,200.0		
18				Child Care				32,190.8	
19				Emergency Assistance				1,603.9	
20				Employment and Training				2,419.7	
21				General Assistance				5,289.7	
22				Technology Operations				5,094.5	
23	190.9		184.8	TOTAL -- Social Services			2,163.3	78,304.8	
24									
25	190.9		184.8	(-01) Social Services	2,163.3	78,304.8			
26	190.9		184.8	TOTAL -- Internal Program Unit	2,163.3	78,304.8			
27									
28	TOTAL -- Temporary Assistance for Needy Families (TANF) NSF appropriation							32,291.0	
29									
30									
31				(35-08-00) Visually Impaired					
32	21.5	1.0	36.5	Personnel Costs			109.9	2,664.8	
33				Travel				1.5	
34				Contractual Services			1.5	408.0	
35				Energy				81.1	
36				Supplies and Materials				67.3	
37				Capital Outlay			4.0	39.1	
38				Other Items:					
39				BEP Unassigned Vending			175.0		
40				BEP Independence			450.0		
41				BEP Vending			425.0		
42	21.5	1.0	36.5	TOTAL -- Visually Impaired			1,165.4	3,261.8	
43	21.5	1.0	36.5	(-01) Visually Impaired Services	1,165.4	3,261.8			
44	21.5	1.0	36.5	TOTAL -- Internal Program Unit	1,165.4	3,261.8			

(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			
18.0		36.0				2,356.1
						0.3
						120.3
						9.1
						15.4
18.0		36.0	TOTAL -- Long Term Care Residents Protection			2,501.2
18.0		36.0		2,501.2		
18.0		36.0	TOTAL -- Internal Program Unit			2,501.2
			(35-10-00) Child Support Enforcement			
130.6	2.5	54.0			188.0	3,354.9
					9.6	
					2,274.1	645.3
					30.0	13.3
					23.0	
					162.9	
					25.0	
130.6	2.5	54.0	TOTAL -- Child Support Enforcement		2,712.6	4,013.5
130.6	2.5	54.0	2,712.6	4,013.5		
130.6	2.5	54.0	TOTAL -- Internal Program Unit		2,712.6	4,013.5
			(35-11-00) Developmental Disabilities Services			
1.8	1.0	519.7			42.4	33,129.6
						1.3
						3,626.2
						1,042.1
						886.7
						15.0
					55.9	
						1.1
					300.0	
					4,803.5	31,092.8
1.8	1.0	519.7	TOTAL -- Developmental Disabilities Services		5,201.8	69,794.8
1.8	1.0	64.2	42.4	5,227.8		
		282.0	300.0	21,315.3		
		173.5	4,859.4	43,251.7		
1.8	1.0	519.7	TOTAL -- Internal Program Units		5,201.8	69,794.8

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(35-12-00) State Service Centers	
16.8		102.8				6,056.6
					7.8	0.1
					320.1	1,389.2
					231.3	891.9
					64.1	80.6
					39.8	7.3
						401.8
						438.0
						1,675.2
						70.0
						50.3
16.8		102.8	TOTAL -- State Service Centers		663.1	11,061.0
16.8		102.8	(-30) State Service Centers		663.1	11,061.0
16.8		102.8	TOTAL -- Internal Program Unit		663.1	11,061.0
					(35-14-00) Services for Aging and Adults with Physical Disabilities	
28.1		678.1				39,922.4
						1.3
						10,694.1
					5.0	1,818.8
						2,158.1
						50.5
					568.5	
					133.2	
					16.0	
						3.0
						815.8
						259.2
					69.5	
					559.0	
					1,824.3	
					25.0	
						114.5
					15.0	
					250.0	
28.1		678.1	TOTAL -- Services for Aging and Adults with Physical Disabilities		3,965.5	55,837.7

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

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Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
28.1		75.8	(-01) Administration/Community Services	1,232.7	13,465.5		
		444.3	(-20) Hospital for the Chronically Ill	2,727.8	31,240.8		
		158.0	(-40) Governor Bacon	5.0	11,131.4		
28.1		678.1	TOTAL -- Internal Program Units	3,965.5	55,837.7		
827.7	106.2	3,231.2	TOTAL -- DEPARTMENT OF			130,185.0	1,172,404.8
			HEALTH AND SOCIAL SERVICES				

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

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
6				(37-01-00) Management Support Services				
7	10.3	6.7	184.8	Personnel Costs			422.8	16,277.8
8				Travel				24.7
9				Contractual Services				3,647.0
10				Energy				21.6
11				Supplies and Materials				326.1
12				Capital Outlay				46.8
13				Other Items:				
14				MIS Development				646.6
15				K-5 Early Intervention				54.1
16				Agency Operations				140.0
17				Population Contingency			2,500.0	
18				Services Integration				61.1
19	10.3	6.7	184.8	TOTAL -- Management Support Services			2,922.8	21,245.8
21			9.0	(-10) Office of the Secretary	2,500.0	1,146.9		
22	3.0		23.5	(-15) Office of the Director		2,443.5		
23	6.5	4.2	26.4	(-20) Fiscal Services	171.4	2,020.0		
24	0.8		16.2	(-25) Facilities Management		3,408.6		
25			19.0	(-30) Human Resources		1,492.4		
26			71.0	(-40) Education Services		7,379.5		
27		2.5	19.7	(-50) Management Information Systems	251.4	3,354.9		
28	10.3	6.7	184.8	TOTAL -- Internal Program Units	2,922.8	21,245.8		
31	4.0	72.5	144.5	(37-04-00) Prevention and Behavioral Health Services				
32				Personnel Costs			4,568.1	11,629.7
33				Travel			10.5	4.9
34				Contractual Services			13,527.9	20,806.7
35				Energy				129.0
36				Supplies and Materials			96.4	214.1
37				Capital Outlay				7.7
38				Tobacco Fund:				
39				Prevention Programs for Youth			37.6	
40			2.0	Other Items:				
41			58.0	Birth to Three Program				133.0
42				K-5 Early Intervention				4,383.5
43				MIS Maintenance			16.0	
44				Targeted Prevention Programs				2,225.0
45				Middle School Behavioral Health Consultants				3,012.0
45	4.0	72.5	204.5	TOTAL -- Prevention and Behavioral Health Services			18,256.5	42,545.6
47	1.0	63.5	49.0	(-10) Managed Care Organization	5,233.2	5,837.4		
48	3.0	5.0	66.0	(-20) Prevention/Early Intervention	1,070.5	10,418.8		
49		4.0	19.0	(-30) Periodic Treatment	5,739.9	11,877.4		
50			70.5	(-40) 24 Hour Treatment	6,212.9	14,412.0		
51	4.0	72.5	204.5	TOTAL -- Internal Program Units	18,256.5	42,545.6		

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

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Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(37-05-00) Youth Rehabilitative Services				
4.0		368.0	Personnel Costs				26,135.0
			Travel				18.6
			Contractual Services				14,558.0
			Energy				937.2
			Supplies and Materials				1,437.4
			Capital Outlay				7.4
4.0		368.0	TOTAL -- Youth Rehabilitative Services				43,093.6
4.0		12.0	(-10) Office of the Director		842.6		
4.0		86.0	(-30) Community Services		19,308.5		
		270.0	(-50) Secure Care		22,942.5		
4.0		368.0	TOTAL -- Internal Program Units		43,093.6		
			(37-06-00) Family Services				
28.8	18.9	301.5	Personnel Costs			1,528.0	21,341.0
			Travel				22.9
			Contractual Services				3,017.4
			Energy				5.2
			Supplies and Materials				93.0
			Capital Outlay				15.3
			Other Items:				
			Emergency Material Assistance				31.0
			Child Welfare/Contractual Services				27,226.3
			Pass Throughs				1,239.8
28.8	18.9	301.5	TOTAL -- Family Services			1,528.0	52,991.9
18.1	3.9	48.0	(-10) Office of the Director	304.7	6,925.3		
2.0	8.0	120.1	(-30) Intake/Investigation	646.0	8,289.9		
8.7	7.0	133.4	(-40) Intervention/Treatment	577.3	37,776.7		
28.8	18.9	301.5	TOTAL -- Internal Program Units	1,528.0	52,991.9		
47.1	98.1	1,058.8	TOTAL -- DEPARTMENT OF			22,707.3	159,876.9
			SERVICES FOR CHILDREN,				
			YOUTH AND THEIR FAMILIES				

(38-00-00) DEPARTMENT OF CORRECTION

Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(38-01-00) Administration				
		115.0	Personnel Costs				7,685.3
			Travel				9.4
			Contractual Services				1,696.4
			Energy				183.8
			Supplies and Materials				166.2
			Other Items:				
			Information Technology				1,310.5
			Drug Testing				88.0
			HOPE Commission				252.5
		115.0	TOTAL -- Administration				11,392.1
		20.0	(-01) Office of the Commissioner		2,071.7		
		70.0	(-02) Human Resources/Employee Development Center		4,303.4		
		15.0	(-10) Administrative Services		2,801.2		
		10.0	(-14) Information Technology		2,215.8		
		115.0	TOTAL -- Internal Program Units		11,392.1		
			(38-02-00) Correctional Healthcare Services				
		12.0	Personnel Costs				983.4
			Contractual Services			341.7	
			Medical Services				57,828.3
			Drug and Alcohol Treatment				8,645.5
			Other Item:				
			Victim's Voices Heard				25.3
		12.0	TOTAL -- Correctional Healthcare Services			341.7	67,482.5
		12.0	(-01) Medical Treatment and Services	341.7	67,482.5		
		12.0	TOTAL -- Internal Program Unit	341.7	67,482.5		

(38-00-00) DEPARTMENT OF CORRECTION

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(38-04-00) Prisons			
	10.0	1,770.9			866.4	137,318.7
					19.0	15.4
					480.2	3,796.2
						7,276.6
					1,847.6	11,122.3
					91.5	99.4
						23.6
						19.0
						85.2
						23.0
						95.0
	10.0	1,770.9			40.5	
			TOTAL -- Prisons		3,345.2	159,874.4
			(38-04-00) Internal Program Units			
		6.0		1,005.1		
		695.0		59,344.9		
		378.0		32,258.6		
		96.0		8,513.9		
		356.0		28,132.7		
		57.0		7,378.3		
	10.0	15.0	3,345.2	1,359.1		
		3.9		713.8		
		88.0		15,460.0		
		76.0		5,708.0		
	10.0	1,770.9	3,345.2	159,874.4		
			TOTAL -- Internal Program Units			
			(38-06-00) Community Corrections			
1.0		646.0				48,109.1
					5.0	18.3
					95.0	5,382.4
					40.0	1,191.1
					392.7	584.3
					95.0	101.4
						40.0
1.0		646.0			627.7	55,426.6
			TOTAL -- Community Corrections			

(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		1,055.1		
1.0		345.0	(-02) Probation and Parole		30,132.4		
		40.0	(-05) Central Offender Records		2,163.5		
		99.0	(-06) New Castle County Community Corrections	95.0	8,363.0		
		79.0	(-07) Sussex County Community Corrections	437.7	7,389.8		
		77.0	(-08) Kent County Community Corrections	95.0	6,322.8		
1.0		646.0	TOTAL -- Internal Program Units	627.7	55,426.6		
1.0	10.0	2,543.9	TOTAL -- DEPARTMENT OF CORRECTION	4,314.6	294,175.6		

**(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
			(40-01-00) Office of the Secretary				
40.6	57.7	57.7	Personnel Costs			3,411.1	5,270.8
			Travel			30.9	6.6
			Contractual Services			1,079.6	104.4
			Energy			77.5	655.0
			Supplies and Materials			157.8	82.2
			Capital Outlay			51.2	
			Vehicles			30.0	
			Other Items:				
			Delaware Estuary				68.0
			Non-Game Habitat			20.0	
			Coastal Zone Management			15.0	
			Special Projects/Other Items			15.0	
			Outdoor Delaware			105.0	
			Whole Basin Management/TMDL			314.7	652.8
			Cost Recovery			20.0	
			RGGI LIHEAP			780.0	
			RGGI CO2 Emissions			10,140.0	
			RGGI Administration 10%			1,560.0	
			RGGI Reduction Project			1,560.0	
			Energy Assistance				100.0
			RGGI Weatherization			1,560.0	
			SRF Future Administration			5,750.0	
			Other Items			330.0	
40.6	57.7	57.7	TOTAL -- Office of the Secretary			27,007.8	6,939.8
0.5	15.8	19.7	(-01) Office of the Secretary	1,854.9	3,956.9		
14.0		2.0	(-02) Coastal Programs	248.8	330.6		
	11.5	5.5	(-03) Community Services	1,056.8	779.3		
3.0	10.0	9.0	(-04) Energy and Climate	16,005.2	491.3		
1.0		11.0	(-05) Information Technology	618.3	252.8		
12.0			(-06) Environmental Finance	5,780.0			
10.1	20.4	10.5	(-07) Fiscal Management	1,443.8	1,128.9		
40.6	57.7	57.7	TOTAL -- Internal Program Units	27,007.8	6,939.8		

**(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	
			(40-03-00) Office of Natural Resources				
55.7	99.5	193.8			6,671.0	17,513.7	
						45.8	5.2
					5,493.8	2,850.6	
					66.9	907.2	
					1,510.6	788.0	
					132.7	2.0	
						198.7	
						206.6	
					5.0		
						672.8	
					10.0		
						72.9	
					40.0		
					50.0		
					19.0	196.6	
					32.4		
					180.0		
					5.0		
					50.0		
					130.0		
					600.0		
					277.5		
					38.0		
					500.0		
					90.0		
					8,000.0		
						80.0	
						225.0	
					72.4		
					51.8		
					1,291.6		
					1,892.8		
					672.7		
					581.1		
					974.6		
55.7	99.5	193.8	TOTAL -- Office of Natural Resources		29,484.7	23,719.3	
11.5	59.0	94.5			13,907.3	9,908.3	
32.8	37.5	46.7			6,083.1	6,289.8	
11.4	3.0	52.6			9,494.3	7,521.2	
55.7	99.5	193.8	TOTAL -- Internal Program Units		29,484.7	23,719.3	

*Pursuant to 7 Del. C. § 3921

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

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
6				(40-04-00) Office of Environmental Protection				
7	63.0	135.3	69.7	Personnel Costs			3,484.8	6,774.7
8				Travel			67.0	
9				Contractual Services			1,416.7	655.5
10				Energy			16.5	89.8
11				Supplies and Materials			93.9	85.1
12				Capital Outlay			203.0	4.9
13				Other Items:				
14				Polly Drummond Hill Yard Waste				125.0
15				Local Emergency Planning Committees			300.0	
16				AST Administration			225.0	
17				HSCA - Clean-up			25,310.5	
18				HSCA - Administration			2,398.0	
19				SARA			30.0	14.4
20				UST Administration			330.0	
21				UST Contractor Certification			20.0	
22				UST Recovered Costs			100.0	
23				Stage II Vapor Recovery			75.0	
24				Extremely Hazardous Substance Program			180.9	
25				Environmental Response			525.8	
26				Non-Title V			164.8	
27				Enhanced I and M Program			241.2	
28				Public Outreach			50.0	
29				Tire Administration			500.0	
30				Tire Clean-up			1,500.0	
31				Board of Certification			14.0	
32				Environmental Labs Personnel			1,100.0	
33				Environmental Labs Expenditures			467.0	
34				Surface Water Personnel			237.2	
35				Surface Water Expenditures			96.8	
36				Groundwater Personnel			339.0	
37				Groundwater Expenditures			207.5	
38				Water Supply Personnel			220.9	
39				Water Supply Expenditures			201.0	
40				Wetlands Personnel			318.4	
41				Wetlands Expenditures			202.0	
42				Hazardous Waste Transporter Fees			141.6	
43				Waste End Personnel			280.4	
44				Waste End Assessment			73.7	
45				Hazardous Waste Personnel			180.0	
46				Hazardous Waste Fees			32.5	
47				Solid Waste Transporter Personnel			121.4	
48				Solid Waste Transporter Fees			21.2	
49				Solid Waste Personnel			75.0	
50				Solid Waste Fees			25.0	
51				SRF Future Administration			450.0	
52				Other Items			954.8	
53	63.0	135.3	69.7	TOTAL -- Office of Environmental Protection			42,992.5	7,749.4

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

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Personnel		
NSF	ASF	GF
16.4	38.6	10.0
12.8	49.5	34.7
33.8	47.2	25.0
63.0	135.3	69.7

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

\$ Program	
ASF	GF
4,687.5	1,155.3
4,524.0	3,987.3
33,781.0	2,606.8
42,992.5	7,749.4

\$ Line Item	
ASF	GF

159.3	292.5	321.2
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**TOTAL -- DEPARTMENT OF
NATURAL RESOURCES AND
ENVIRONMENTAL CONTROL**

99,485.0	38,408.5
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(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	
40.3	11.5	97.2			2,005.0	8,861.0
					39.0	15.4
					613.3	820.2
					15.0	102.3
					47.0	574.3
					10.0	51.4
						13.1
						48.1
						50.0
						15.0
						50.0
					2,125.0	
					2,125.0	
					1,048.2	
					100.0	
					336.0	
					89.4	
					0.7	
40.3	11.5	97.2	TOTAL -- Office of the Secretary		8,553.6	10,950.8
2.0		15.0	4,350.0	1,974.5		
	4.5	21.5	1,885.6	1,917.7		
29.3		6.7		762.1		
5.0		2.0		170.7		
4.0				20.0		
		1.0		197.8		
	7.0		2,318.0			
		51.0		5,908.0		
40.3	11.5	97.2	TOTAL -- Internal Program Units		8,553.6	10,950.8
					(45-02-00) Capitol Police	
	1.0	94.0			72.4	6,334.5
						0.5
						314.8
						137.3
					113.6	
						250.0
	1.0	94.0	TOTAL -- Capitol Police		186.0	7,037.1
	1.0	94.0	(-10) Capitol Police		186.0	7,037.1
	1.0	94.0	TOTAL -- Internal Program Unit		186.0	7,037.1

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

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(45-03-00) Office of the Alcoholic Beverage Control Commissioner			
		6.0				494.3
					8.0	0.5
					72.9	6.6
					3.0	7.1
		6.0	TOTAL -- Office of the Alcoholic Beverage Control Commissioner		83.9	508.5
		6.0	(-10) Office of the Alcoholic Beverage Control Commissioner		83.9	508.5
		6.0	TOTAL -- Internal Program Unit		83.9	508.5
			(45-04-00) Division of Alcohol and Tobacco Enforcement			
1.5	2.0	11.5			43.1	1,048.0
					2.8	0.5
					36.6	110.3
					10.0	25.2
					1.0	2.5
			Tobacco Fund:			
	4.0				280.0	
					91.7	
					20.2	
					110.0	
1.5	6.0	11.5	TOTAL -- Division of Alcohol and Tobacco Enforcement		595.4	1,186.5
1.5	6.0	11.5	(-10) Division of Alcohol and Tobacco Enforcement		595.4	1,186.5
1.5	6.0	11.5	TOTAL -- Internal Program Unit		595.4	1,186.5

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(45-06-00) State Police			
41.2	84.0	829.8			5,107.4	100,524.8
					66.8	
					851.1	5,112.2
						75.0
					1,305.7	5,110.8
					532.2	20.8
						2,704.0
					112.5	
						110.0
	10.0				6,069.2	
41.2	94.0	829.8	TOTAL -- State Police		14,044.9	113,657.6
		62.0	281.7	7,904.4		
		6.0		441.6		
	52.0	359.0	3,579.5	46,773.1		
33.0	2.0	153.0	6,226.3	22,010.6		
	10.0	47.0	149.8	7,492.5		
		25.0		5,315.0		
6.2	9.0	9.8	878.1	1,091.5		
	18.0	39.0	1,757.1	3,095.5		
		11.0	304.6	2,396.6		
1.0	3.0	95.0	334.2	7,848.5		
		13.0	533.6	7,729.8		
1.0		10.0		1,558.5		
41.2	94.0	829.8	14,044.9	113,657.6		
			TOTAL -- Internal Program Units			
83.0	112.5	1,038.5	TOTAL -- DEPARTMENT OF		23,463.8	133,340.5
			SAFETY AND HOMELAND SECURITY			

(55-00-00) DEPARTMENT OF TRANSPORTATION

Personnel			\$ Line Item	
NSF	TFO	TFC	GF	TFO
			(55-01-00) Office of the Secretary	
			(55-01-01) Office of the Secretary	
	34.0			2,199.9
				24.1
				103.8
				6.5
				366.8
	34.0			2,701.1
			(55-01-02) Finance	
	50.0			3,221.2
				7.1
				3,392.4
				1,338.6
				228.2
	50.0			8,187.5
			(55-01-03) Community Relations	
	9.0			933.1
				10.0
				75.0
				21.0
				1.0
	9.0			1,040.1
			(55-01-04) Human Resources	
	24.0			1,626.6
				8.2
				278.4
				61.2
	24.0			1,974.4
	117.0			13,903.1
			(55-02-01) Technology and Innovation	
	18.0			1,216.3
				24.1
				13,635.0
				536.3
				361.9
	18.0			15,773.6

(55-00-00) DEPARTMENT OF TRANSPORTATION

Personnel				\$ Line Item	
NSF	TFO	TFC		GF	TFO
			(55-03-01) Planning		
	48.0	9.0	Personnel Costs		4,150.4
			Travel		25.4
			Contractual Services		920.7
			Energy		10.0
			Supplies and Materials		102.0
			Capital Outlay		15.0
	48.0	9.0	TOTAL -- Planning		5,223.5
			(55-04-00) Maintenance and Operations		
			(55-04-70) Maintenance Districts		
	681.0	29.0	Personnel Costs		38,537.4
			Travel		16.9
			Contractual Services		6,742.1
			Energy		2,114.5
			Supplies and Materials		8,093.2
			Capital Outlay		244.5
			Snow/Storm Contingency		10,000.0
	681.0	29.0	TOTAL -- Maintenance Districts		65,748.6
	681.0	29.0	TOTAL -- Maintenance and Operations		65,748.6
			(55-06-01) Delaware Transportation Authority		
			Delaware Transit Corporation		
			Transit Operations		86,041.4
			Taxi Services Support "E & D"		148.5
			Newark Transportation		143.4
			Kent and Sussex Transportation "E & D"		1,494.3
			TOTAL -- Delaware Transit Corporation		87,827.6
			DTA Indebtedness		
			Debt Service:		
			Transportation Trust Fund		95,918.0
			TOTAL -- DTA Indebtedness		95,918.0
			TOTAL -- Delaware Transportation Authority*		183,745.6

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

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

(55-00-00) DEPARTMENT OF TRANSPORTATION

Personnel					\$ Line Item	
NSF	TFO	TFC			GF	TFO
			(55-08-00) Transportation Solutions			
			(55-08-30) Project Teams			
	61.0	258.0	Personnel Costs			4,519.1
			Travel			46.0
			Contractual Services			387.1
			Energy			21.9
			Supplies and Materials			197.2
			Capital Outlay			166.4
	61.0	258.0	TOTAL -- Project Teams			5,337.7
			(55-08-40) Traffic			
	130.0		Personnel Costs			8,971.5
			Contractual Services			2,043.6
			Energy			482.3
			Supplies and Materials			828.1
			Capital Outlay			22.7
	130.0		TOTAL -- Traffic			12,348.2
	191.0	258.0	TOTAL -- Transportation Solutions			17,685.9
			(55-11-00) Motor Vehicles			
			(55-11-10) Administration			
	317.0		Personnel Costs			17,254.1
			Travel			38.1
			Contractual Services			3,066.8
			Supplies and Materials			693.4
			Capital Outlay			93.1
			Motorcycle Safety			154.0
	317.0		TOTAL -- Administration			21,299.5
			(55-11-60) Toll Administration			
	111.0		Personnel Costs			6,503.1
			Travel			6.0
			Contractual Services			1,876.9
			Energy			411.3
			Supplies and Materials			366.3
			Capital Outlay			41.0
			Contractual - E-ZPass Operations	5,000.0		4,910.2
	111.0		TOTAL -- Toll Administration	5,000.0		14,114.8
	428.0		TOTAL -- Motor Vehicles	5,000.0		35,414.3
	1,483.0	296.0	TOTAL -- DEPARTMENT OF TRANSPORTATION	5,000.0		337,494.6

(60-00-00) DEPARTMENT OF LABOR

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
(60-01-00) Administration						
20.4	27.9	4.7			1,964.0	335.2
					13.0	
					1,054.6	175.8
						11.7
					66.0	15.0
					40.0	
20.4	27.9	4.7	TOTAL -- Administration		3,137.6	537.7
1.0	8.7	2.3	(-10) Office of the Secretary		1,161.7	397.3
9.0		1.0	(-20) Office of Occupational and Labor Market Information			83.3
10.4	19.2	1.4	(-40) Administrative Support		1,975.9	57.1
20.4	27.9	4.7	TOTAL -- Internal Program Units		3,137.6	537.7
(60-06-00) Unemployment Insurance						
124.0	3.0				188.3	
					0.1	
					210.9	
					1.0	
					2.5	
					2.2	
					71.9	
124.0	3.0		TOTAL -- Unemployment Insurance		476.9	
124.0	3.0		(-01) Unemployment Insurance		476.9	
124.0	3.0		TOTAL -- Internal Program Unit		476.9	
(60-07-00) Industrial Affairs						
9.5	50.5	11.0			4,167.7	686.7
					21.3	
					1,476.6	62.9
						5.8
					45.0	
					43.6	
9.5	50.5	11.0	TOTAL -- Industrial Affairs		5,754.2	755.4
	37.0		(-01) Office of Workers' Compensation		4,374.3	
	11.0	6.0	(-02) Office of Labor Law Enforcement		1,239.7	402.0
6.5	2.5		(-03) Occupational Safety and Health Administration/Bureau of Labor Statistics		140.2	
			(-04) Anti-Discrimination			353.4
3.0		5.0	TOTAL -- Internal Program Units		5,754.2	755.4
9.5	50.5	11.0				

(60-00-00) DEPARTMENT OF LABOR

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(60-08-00) Vocational Rehabilitation	
124.5	5.5	2.0			599.4	128.7
						0.5
					221.2	3,615.8
					75.0	76.9
						560.7
124.5	5.5	2.0	TOTAL -- Vocational Rehabilitation		895.6	4,382.6
75.5	5.5	2.0	(-10) Vocational Rehabilitation Services		895.6	4,382.6
49.0			(-20) Disability Determination Services			
124.5	5.5	2.0	TOTAL -- Internal Program Units		895.6	4,382.6
					(60-09-00) Employment and Training	
64.5	4.0	23.5			301.6	1,204.6
					5.0	3.4
					102.9	648.4
						0.9
					20.0	21.4
						625.0
						959.0
					3,430.0	
						700.0
64.5	4.0	23.5	TOTAL -- Employment and Training		3,859.5	4,162.7
64.5	4.0	23.5	(-20) Employment and Training Services		3,859.5	4,162.7
64.5	4.0	23.5	TOTAL -- Internal Program Unit		3,859.5	4,162.7
342.9	90.9	41.2	TOTAL -- DEPARTMENT OF LABOR		14,123.8	9,838.4

(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	80.8			4,329.1	6,321.5	
					119.5	6.3	
					1,174.1	508.3	
					16.1	18.7	
					212.2	118.2	
					310.8	21.0	
						172.5	
						411.8	
						246.0	
						25.0	
						79.6	
						15.0	
						10.0	
						55.4	
						500.0	
						60.0	
					15.0		
					7.7		
					110.0		
					75.5		
					1,169.5		
					75.0		
15.2	44.0	80.8	TOTAL -- Agriculture		7,614.5	8,569.3	
	2.0	17.0		378.7	2,594.0		
		7.0			536.5		
6.2	11.0	4.8		950.5	470.6		
4.0	2.5	16.5		660.5	1,231.8		
1.0	10.0			2,529.8			
2.0	6.0			591.4			
0.5		3.5			324.6		
1.0	0.5	10.5		129.3	821.1		
		8.0			647.5		
	10.0			1,865.5			
		9.0			671.8		
0.5		3.5			1,223.2		
	2.0	1.0		508.8	48.2		
15.2	44.0	80.8	TOTAL -- Internal Program Units		7,614.5	8,569.3	
15.2	44.0	80.8	TOTAL -- DEPARTMENT OF AGRICULTURE			7,614.5	8,569.3

(70-00-00) DEPARTMENT OF ELECTIONS

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
5				(70-01-01) State Election Commissioner				
6			42.0	Personnel Costs				3,324.3
7				Travel				1.0
8				Contractual Services				198.3
9				Energy				10.0
10				Supplies and Materials				9.4
11				Capital Outlay				0.8
12				Other Items:				
13				Voter Purging				15.0
14				Technology Development				20.0
15				Voting Machines				115.0
16			42.0	TOTAL -- State Election Commissioner				3,693.8
17								
18				(70-02-01) New Castle County Elections				
19				Travel				6.0
20				Contractual Services				281.1
21				Energy				28.8
22				Supplies and Materials				7.7
23				Other Item:				
24				School Elections				158.4
25				TOTAL -- New Castle County Elections				482.0
26								
27				(70-03-01) Kent County Elections				
28				Contractual Services				161.7
29				Energy				12.0
30				Supplies and Materials				3.5
31				Other Items:				
32				Mobile Registration				2.0
33				School Elections				37.8
34				TOTAL -- Kent County Elections				217.0
35								
36				(70-04-01) Sussex County Elections				
37				Travel				2.2
38				Contractual Services				29.1
39				Supplies and Materials				12.7
40				Capital Outlay				2.0
41				Other Items:				
42				Mobile Registration				2.1
43				School Elections				38.8
44				TOTAL -- Sussex County Elections				86.9
45								
46								
47			42.0	TOTAL -- DEPARTMENT OF ELECTIONS				4,479.7

(75-00-00) FIRE PREVENTION COMMISSION

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(75-01-01) Office of the State Fire Marshal	
	27.2	26.8			1,745.2	2,283.7
					34.0	
					366.8	356.7
						71.8
					81.0	23.4
					196.2	
						2.0
	27.2	26.8			1.5	
			TOTAL -- Office of the State Fire Marshal		2,424.7	2,737.6
					(75-02-01) State Fire School	
0.5		18.5				1,890.9
						257.0
						97.5
						110.0
						35.0
						4.6
						95.0
					50.0	
0.5		18.5			50.0	2,490.0
			TOTAL -- State Fire School			
					(75-03-01) State Fire Prevention Commission	
		2.0				138.5
						14.5
						39.7
						3.1
						75.0
						4.7
		2.0				275.5
			TOTAL -- State Fire Prevention Commission			
0.5	27.2	47.3	TOTAL -- FIRE PREVENTION COMMISSION		2,474.7	5,503.1

(76-00-00) DELAWARE NATIONAL GUARD

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(76-01-01) Delaware National Guard	
88.5		28.5				3,109.5
						10.0
						405.0
						846.7
						128.0
						18.1
						397.7
88.5		28.5	TOTAL -- Delaware National Guard			4,915.0
88.5		28.5	TOTAL -- DELAWARE NATIONAL GUARD			4,915.0

(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				218.0
						6.5
						11.5
						6.0
		3.0				242.0
			TOTAL -- Advisory Council for Exceptional Citizens			
			TOTAL -- ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS			
		3.0				242.0

(90-00-00) HIGHER EDUCATION

	Personnel			\$ Program		\$ Line Item		
	NSF	ASF	GF	ASF	GF	ASF	GF	
1								
2								
3								
4								
5								
6	(90-01-00) University of Delaware							
7	(90-01-01) University of Delaware							
8	Operations							92,037.9
9	Scholarships							10,355.7
10	Nursing Expansion							250.0
11	College of Business and Economics							1,737.3
12	College of Agriculture and Natural Resources							5,405.4
13	College of Arts and Sciences							3,079.0
14	College of Earth, Ocean and Environment							831.1
15	College of Health Sciences							546.8
16	College of Engineering							808.9
17	College of Education and Human Development							2,476.4
18	Other Programs							1,420.1
19	TOTAL -- University of Delaware							118,948.6
20								
21	(90-01-02) Delaware Geological Survey							
22	Operations							1,793.3
23	River Master Program							127.3
24	TOTAL -- Delaware Geological Survey							1,920.6
25								
26	TOTAL -- University of Delaware							120,869.2
27								
28	(90-03-00) Delaware State University							
29	(90-03-01) Operations							
30	Operations							28,036.1
31	Nursing Expansion							250.0
32	Work Study							211.7
33	Mishoe Scholarships							50.0
34	Cooperative Extension							566.5
35	Cooperative Research							650.8
36	Title VI Compliance							220.0
37	Academic Incentive							50.0
38	General Scholarships							786.0
39	Athletic Grant							133.1
40	Aid to Needy Students							2,057.4
41	Energy							2,195.9
42	TOTAL -- Operations							35,207.5
43								
44	(90-03-05) Sponsored Programs and Research							
45	TOTAL -- Delaware State University							35,207.5

(90-00-00) HIGHER EDUCATION

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(90-04-00) Delaware Technical Community College			
			(90-04-01) Office of the President			
42.0		49.0				9,073.8
						39.3
						50.0
						250.9
						1,591.9
42.0		49.0				11,005.9
			(90-04-02) Owens Campus			
76.0		218.0				19,995.7
						250.0
						48.2
						244.8
						31.2
76.0		218.0				20,569.9
			(90-04-04) George Campus			
71.0		162.0				14,152.7
						392.8
						199.8
						32.5
						40.1
71.0		162.0				14,817.9
			(90-04-05) Stanton Campus			
76.0		204.0				18,594.0
						184.8
						27.5
						41.1
76.0		204.0				18,847.4
			(90-04-06) Terry Campus			
94.0		152.0				13,243.6
						218.3
						21.7
						21.0
94.0		152.0				13,504.6
359.0		785.0				78,745.7

(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			\$ Program		\$ Line Item	
4	NSF	ASF	GF	ASF	GF	ASF	GF
5	(90-07-01) Delaware Institute of Veterinary						
6	Medical Education						
7	Tuition Assistance						279.9
8							
9	TOTAL -- Delaware Institute of Veterinary						279.9
10	Medical Education						
11							
12							
13	359.0		785.0	TOTAL -- HIGHER EDUCATION			235,102.3

(95-00-00) DEPARTMENT OF EDUCATION

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(95-01-00) Department of Education	
39.8	3.0	149.2				18,638.8
						14.5
						750.3
						75.0
						38.4
						33.2
		1.0				223.1
						148.8
						301.2
						3,142.8
						300.0
						6,156.6
						1,610.9
						51.0
						600.0
						1,750.0
						11.7
						58.6
						160.8
		1.0				164.5
						6,050.1
						329.6
						2,650.0
						500.0
	2.0				850.0	
					1,442.0	1,010.3
						1,121.6
						222.4
						1,938.9
					50.0	3,685.2
						250.0
						1,500.0
						50.0
39.8	5.0	151.2	TOTAL -- Department of Education		2,342.0	53,538.3
39.8	5.0	151.2	(-01) Department of Education		2,342.0	53,538.3
39.8	5.0	151.2	TOTAL -- Internal Program Unit		2,342.0	53,538.3

(95-00-00) DEPARTMENT OF EDUCATION

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(95-02-00) School District Operations			
		14,306.0				
						921,872.9
						13,211.8
						30,298.6
						25,219.6
						91,355.0
						9,282.0
						2,500.0
						527.6
						186.7
						3,250.0
						5,992.5
						28,150.9
						4,000.0
						1,000.0
						6,000.0
		14,306.0				1,142,847.6
			TOTAL -- School District Operations			
		14,306.0		1,081,957.9		
				60,889.7		
		14,306.0		1,142,847.6		
			TOTAL -- Internal Program Units			

(95-00-00) DEPARTMENT OF EDUCATION

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(95-03-00) Block Grants and Other Pass Through Programs			
			Education Block Grants:			
			Adult Education and Work Force Training Grant		8,849.6	
			Professional Accountability and Instructional Advancement Fund		6,746.0	
			Academic Excellence Block Grant		39,560.7	
			K-12 Pass Through Programs:			
			Children's Beach House		52.1	
			Summer School - Gifted and Talented		140.0	
			Delaware Institute for Arts in Education		111.7	
			Delaware Teacher Center		422.7	
			On-Line Periodicals		574.2	
			Achievement Matters Campaign		110.5	
			Career Transition		58.9	
			Delaware Geographic Alliance		46.1	
			Center for Economic Education		203.3	
			Speech Pathology		800.0	
			Gay Straight Alliance		9.5	
			Special Needs Programs:			
			Early Childhood Assistance		6,149.3	
			Unique Alternatives		890.7 8,372.0	
			Exceptional Student Unit - Vocational		360.0	
			Related Services for Students with Disabilities		2,870.7	
			Adolescent Day Program		36.0	
			Children Services Cost Recovery Project		1,668.8	
			Delaware School for the Deaf		40.0	
			Tech-Prep 2 + 2		503.6	
			First State School		314.5	
			Prison Education		4,503.7	
			Student Discipline Program		5,335.2	
			Early Childhood Initiatives		18,255.9	
			Interagency Resource Management Committee		265.4	
			Driver Training:			
			Driver's Education		84.1 2,033.8	
			TOTAL -- Block Grants and Other Pass Through Programs			
					2,643.6 106,725.4	

		(-10) Education Block Grants	55,156.3	
		(-15) K-12 Pass Through Programs	2,529.0	
6.0	43.5	(-20) Special Needs Programs	2,559.5	47,006.3
1.0	12.0	(-30) Driver Training	84.1	2,033.8
7.0	55.5	TOTAL -- Internal Program Units	2,643.6	106,725.4

(95-04-00) Pupil Transportation
Public School Transportation
TOTAL -- Pupil Transportation

	91,393.9
	91,393.9

		(-01) Transportation	91,393.9	
		TOTAL -- Internal Program Unit	91,393.9	

(95-00-00) DEPARTMENT OF EDUCATION

	Personnel				\$ Program		\$ Line Item		
	NSF	ASF	GF		ASF	GF	ASF	GF	
1									
2									
3									
4									
5									
6	(95-06-00) Delaware Advisory Council on								
7	Career and Technical Education								
8			3.0	Personnel Costs				268.4	
9				Travel				2.8	
10				Contractual Services				57.2	
11				Supplies and Materials				3.3	
12			3.0	TOTAL -- Delaware Advisory Council on				331.7	
13	Career and Technical Education								
14			3.0	(-01) Advisory Council		331.7			
15			3.0	TOTAL -- Internal Program Unit		331.7			
16									
17									
18	39.8	12.0	14,515.7	TOTAL -- DEPARTMENT OF EDUCATION				4,985.6	1,394,836.9

Year ending June 30, 2017

Personnel				
TFO	TFC	NSF	ASF	GF
1,483.0	296.0	1,695.7	1,811.6	11,059.0
		359.0		785.0
		39.8	12.0	14,515.7
1,483.0	296.0	2,094.5	1,823.6	26,359.7

TOTALS

TOTAL -- DEPARTMENTS
TOTAL -- HIGHER EDUCATION
TOTAL -- PUBLIC EDUCATION
GRAND TOTAL

\$		
TFO	ASF	GF
337,494.6	730,408.3	2,483,547.8
		235,102.3
	4,985.6	1,394,836.9
337,494.6	735,393.9	4,113,487.0

1 **GENERAL**

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

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

8 **Section 4.** The monies appropriated in Section 1 of this Act shall be paid by the State Treasurer from the
9 General Fund, except as otherwise referenced in Section 1.

10 **Section 5.** The provisions of this Act to the contrary notwithstanding, any section, chapter or title of the
11 Delaware Code and any Laws of Delaware providing for the application of "Sunset" shall be operative for those
12 agencies, commissions or boards effective during the current fiscal year.

13 **Section 6.** Due to the pilot budget format, the restructuring of divisions into programs within divisions has
14 created more exempt positions per division than allowed by law for the participating departments; therefore, all
15 exempt positions authorized by 29 Del. C. § 5903, prior to July 1, 1987, shall remain exempt for this current fiscal
16 year, except as otherwise specified in this Act.

17 **Section 7.** (a) Notwithstanding the provisions of 29 Del. C. § 6334(c), for Fiscal Year ~~2016~~ 2017, the
18 proposed budget plan, as prepared by the Director of the Office of Management and Budget, shall be in such a
19 format that it can readily be analyzed and comprehensive in nature.

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

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

25 (d) For Fiscal Year ~~2016~~ 2017, the payroll recovery rate for the Workers' Compensation Program shall be
26 1.52 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
28 contrary, the employer contribution from state agencies and non-state entities to qualified participants of the

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

3 (f) Section 1 of this Act provides funding for a state employee pension rate of ~~21.16~~ 22.54 percent. The
4 components of the rate are ~~10.72~~ 10.69 percent for pension liability, ~~7.47~~ 9.39 percent for retiree health insurance
5 costs, 0.90 percent for the Other Post-Employment Benefits fund and ~~2.07~~ 1.56 percent for the Post-Retirement
6 Increase fund.

7 (g) Section 1 of this Act provides funding for a judicial pension rate of ~~27.84~~ 28.81 percent.

8 (h) Section 1 of this Act provides funding for a New State Police pension rate of ~~22.06~~ 21.27 percent.

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

10 GF - General Fund

11 ASF - Appropriated Special Funds

12 NSF - Non-appropriated Special Funds

13 TFO - Trust Fund Operations

14 TFC - Trust Fund Capital

15 FTE - Full-time Equivalent

16 All Merit Rules referenced in this Act refer to the Merit Rules in effect June 30, ~~2015~~ 2016.

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

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

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

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

4 Annual Salary

5 STATE OF DELAWARE PAY PLAN*

6 (Standard Work Schedule of 37.5 Hours per Work Week)

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

35 * Salary in Whole Dollars.

36 ** Minimum State Salary.

STATE OF DELAWARE PAY PLAN*

(Standard Work Schedule of 40 Hours per Work Week)

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

* Annual Salary in Whole Dollars.

1 (1) Effective July 1, 2016, the following pay plans are established for state Merit System employees:

2 Annual Salary

3 STATE OF DELAWARE PAY PLAN*

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

33 * Annual Salary in Whole Dollars.

34 ** 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.

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

4 DEPARTMENT	CLASS SERIES
5 Department of State	Drug Control Administrator
6 Department of Finance	Gaming Inspector I, II
7	Gaming Inspection Supervisor
8 Department of Correction	Quality Improvement Program Administrator
9	Community Work Program Coordinator
10	Correctional Food Services Administrator
11	Director of Probation and Parole
12	Pre-trial Presentence Manager
13	Probation and Parole Officer
14	Probation and Parole Regional Manager
15	Probation and Parole Supervisor
16	Probation and Parole Operations Manager
17	Support Services Manager-JTVCC
18	Special Services Manager
19	Trainer/Educator I, II, III
20	Correctional Treatment Administrator-JTVCC
21	Correctional Treatment Administrator-SCI
22	Correctional Officer
23	Correctional Security Superintendent
24	Warden and Deputy Warden
25 Department of Safety and Homeland Security	Alcohol and Tobacco Enforcement Agent
26	Alcohol and Tobacco Enforcement Regional
27	Supervisor
28	Alcohol and Tobacco Enforcement Deputy

1		Drug Control and Enforcement Agent
2		Chief Drug Control and Enforcement Agent
3		Telecommunications Specialist Series (ERC)
4		Telecommunications Central Control Specialist
5		Series
6		Capitol Police Officer Series
7		Capitol Police Security Officer
8		Capitol Police Communications Dispatcher
9	Department of Transportation	Toll Collector
10		Toll Plaza Manager
11		Toll Corporal
12		Toll Sergeant
13		TMC EPS Technician
14		TMC Planner IV
15	Department of Agriculture	Agricultural Commodity Inspectors/Supervisor
16		Meat Inspectors/Supervisor
17		Meat and Poultry Inspector Officer
18		Food Products Inspection Administrator
19	Fire Prevention Commission	Training Administrator I

20 (3) During the fiscal year ending June 30, ~~2016~~ 2017, the Director of the Office of Management and
21 Budget and the Controller General may designate other appropriate classes or groups of
22 employees to work and be paid according to a standard work week of 40 hours. Such designation
23 shall be based upon the operational necessity of agencies to require employees to regularly and
24 consistently work in excess of 37.5 hours per week and upon the availability of any required
25 funding.

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

1 (b) SELECTIVE MARKET VARIATIONS.

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

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

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

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

14 (4) Any such selective market variations that the Director of the Office of Management and Budget
15 and the Controller General have determined to be warranted and have been approved by the Joint
16 Finance Committee shall be designated to become effective July 1, ~~2015~~ 2016, provided that such
17 variations have been processed as part of the regular budgetary process and the funds for such
18 changes shall be appropriated.

19 (5) The Director of the Office of Management and Budget and the Controller General shall establish
20 criteria to allow for selective market variations to be effective January 1, ~~2016~~ 2017. An
21 appointing authority may apply for selective market variation for January 1, ~~2016~~ 2017, for job
22 classes or job families that are experiencing severe recruitment and retention issues. Funds must
23 be available within the agency budget to fund the selective market variation until such time as the
24 General Assembly appropriates the necessary funds.

25 (6) Upon approval, the minimum, midpoint and maximum salary values shall be raised according to
26 the results of the labor market surveys for the job class. For the purposes of this section, the
27 minimum value of the salary scale shall remain at 75 percent of midpoint and the maximum value
28 shall remain at 125 percent unless the minimum value under the selective market range for a class

1 is less than the minimum value of the Merit System pay range. The minimum for the class on
2 selective market shall be no less than the Merit System pay range minimum value. No further
3 increases shall be applied to the scale and/or the midpoints.

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

6 (i) The salary of employees in positions added to the Selective Market Variation program on
7 or after July 1, ~~2015~~ 2016, whose salary is in effect as of June 30, ~~2015~~ 2016, is below
8 the adjusted minimum salary for the assigned job classification shall be increased to the
9 adjusted minimum salary or an advanced starting salary recommended by the Director of
10 the Office of Management and Budget. If such an increase does not yield at least a 5
11 percent increase, the salary will be further adjusted to yield a total increase of 5 percent.

12 (ii) The salary of employees in positions added to the Selective Market Variation program on
13 or before June 30, ~~2015~~ 2016, whose salary in effect as of June 30, ~~2015~~ 2016, is below
14 the adjusted minimum salary for the assigned job classification shall be increased to the
15 adjusted minimum salary or an advanced starting salary recommended by the Director of
16 the Office of Management and Budget. The salary of employees whose current salary
17 falls within the adjusted salary range shall not be increased.

18 (8) ~~All classes assigned to Selective Market Variation shall have their Selective Market Variation pay~~
19 ~~ranges remain the same as Fiscal Year 2015 amounts. Effective July 1, 2016, Selective Market~~
20 Variation pay ranges shall increase by 1 percent. All classes shall remain on Selective Market until
21 the selective market ranges meet the Merit pay plan ranges or until such time as the classes
22 become covered by a collective bargaining agreement pursuant to the provisions of 19 Del. C. §
23 1311A.

24 (9) Effective July 1, ~~2015~~ 2016, the shift differential rates paid to registered nurses in accordance with
25 the provisions of Merit Rule 4.15 shall reflect the salary scale in effect for the current fiscal year
26 or that which is superseded by a collective bargaining agreement pursuant to the provisions of 19
27 Del. C. § 1311A.

1 (c) SALARIES FOR FISCAL YEAR ~~2016~~ 2017.

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

- 4 (i) ~~Statutory step increases for eligible district teachers and staff as provided in 14 Del. C. c.~~
5 ~~13. All statutory step and funding for step increases for Department of Education~~
6 ~~employees, with the exception of teachers and instructional staff for the Prison Education~~
7 ~~and Driver Education programs, as provided for in 14 Del. C. § 1305(a), (b) and (d) and §~~
8 ~~1321(a) shall be suspended for Fiscal Year 2016.~~
- 9 (ii) ~~Statutory step increases for Delaware Technical and Community College plans A and D~~
10 ~~as provided in Title 14.~~
- 11 (iii) ~~In Fiscal Year 2016, the Department of Natural Resources and Environmental Control~~
12 ~~Enforcement competency based salary matrix amounts will remain the same as Fiscal~~
13 ~~Year 2015. Salary matrix increases within pay grades will continue.~~
- 14 (iv) ~~In Fiscal Year 2016, the Office of the Attorney General and the Office of Defense~~
15 ~~Services salary matrix amounts will remain the same as Fiscal Year 2015. Salary matrix~~
16 ~~increases within pay grades will continue.~~
- 17 (v) ~~In Fiscal Year 2016, the Capital Police Officer salary matrix amounts will remain the~~
18 ~~same as Fiscal Year 2015. Salary matrix increases within pay grades will continue.~~
- 19 (vi) ~~In Fiscal Year 2016, the Alcohol and Tobacco Enforcement salary matrix amounts will~~
20 ~~remain the same as Fiscal Year 2015. Salary matrix increases within pay grades will~~
21 ~~continue.~~
- 22 (vii) ~~In Fiscal Year 2016, the Probation and Parole salary matrix amounts will remain the~~
23 ~~same as implemented in January 2015. Salary matrix increases within pay grades will~~
24 ~~continue.~~
- 25 (viii) ~~Negotiated, collective bargaining increases for uniformed members of the Delaware State~~
26 ~~Police and full time and regular part time non Merit Telecommunications Specialists,~~
27 ~~Senior Telecommunications Specialists, Telecommunication Shift Supervisors,~~
28 ~~Telecommunication Central Control Specialists, Senior Telecommunications Central~~

1 ~~Control Specialists and Telecommunications Central Control Shift Supervisors employed~~
2 ~~in the Communications Section of the Division of State Police in the Department of~~
3 ~~Safety and Homeland Security, and non-uniformed support staff within the Delaware~~
4 ~~State Police covered under the Communication Workers of America and employees~~
5 ~~covered by collective bargaining agreements under 19 Del. C. § 1311A(b).~~

6 ~~(ix) Delaware National Guard employees to be paid consistent with the federal salary plan.~~

7 (i) Effective July 1, 2016, the salary of each employee shall be increased by 1 percent or
8 \$500.00, whichever is greater.

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

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

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

19 (ii) The provisions of subsection (c) of this section shall not apply to the Governor,
20 Uniformed State Police, all full-time and regular part-time non-merit
21 Telecommunications Specialists, Senior Telecommunications Central Control Specialists
22 and Telecommunications Central Control Shift Supervisors employed in the
23 Communications Section of the Division of State Police in the Department of Safety and
24 Homeland Security, non-uniformed support staff within the Delaware State Police
25 covered under the Communication Workers of America, employees covered by collective
26 bargaining agreements under 19 Del. C. § 1311A(b), employees of the Department of
27 Technology and Information, employees of the University of Delaware, Delaware State
28 University and members and employees of the Delaware National Guard, excluding the

1 Adjutant General. Funds have been appropriated in Section 1 of this Act for Delaware
2 State University and for the University of Delaware to provide for a 1 percent increase in
3 salaries paid from the General Fund.

4 (iii) Any Merit System employee who is denied the salary increase referred to in Section
5 8(c)(1)(i) due to an unsatisfactory performance rating in accordance with Merit Rule 13.3
6 shall become eligible for the salary increase upon meeting job requirements as defined by
7 their supervisor, but the salary increase will not be retroactive.

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

9 (i) Statutory step increases for eligible district teachers and staff as provided in 14 Del. C. c.
10 13. All statutory step and funding for step increases for Department of Education
11 employees, with the exception of teachers and instructional staff for the Prison Education
12 and Driver Education programs, as provided for in 14 Del. C. § 1305(a), (b) and (d) and §
13 1321(a) shall be suspended for Fiscal Year 2017.

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

16 (iii) In Fiscal Year 2017, the Department of Natural Resources and Environmental Control
17 Enforcement competency-based salary matrix amounts will increase by 1 percent.
18 Employees who are paid according to this matrix shall have their salaries increased by 1
19 percent effective July 1, 2016. Salary matrix increases within pay grades will continue.

20 (iv) In Fiscal Year 2017, the Office of the Attorney General and the Office of Defense
21 Services salary matrix amounts will increase by 1 percent. Employees who are paid
22 according to this matrix shall have their salaries increased by 1 percent effective July 1,
23 2016. Salary matrix increases within pay grades will continue.

24 (v) In Fiscal Year 2017, the Capital Police Officer salary matrix amounts will increase by 1
25 percent. Employees who are paid according to this matrix shall have their salaries
26 increased by 1 percent effective July 1, 2016. Salary matrix increases within pay grades
27 will continue.

1 (vi) In Fiscal Year 2017, the Alcohol and Tobacco Enforcement salary matrix amounts will
2 increase by 1 percent. Employees who are paid according to this matrix shall have their
3 salaries increased by 1 percent effective July 1, 2016. Salary matrix increases within pay
4 grades will continue.

5 (vii) In Fiscal Year 2017, the Probation and Parole salary matrix amounts will increase by 1
6 percent. Employees who are paid according to this matrix shall have their salaries
7 increased by 1 percent effective July 1, 2016. Salary matrix increases within pay grades
8 will continue.

9 (viii) Negotiated, collective bargaining increases for uniformed members of the Delaware State
10 Police and full-time and regular part-time non-Merit Telecommunications Specialists,
11 Senior Telecommunications Specialists, Telecommunication Shift Supervisors,
12 Telecommunication Central Control Specialists, Senior Telecommunications Central
13 Control Specialists and Telecommunications Central Control Shift Supervisors employed
14 in the Communications Section of the Division of State Police in the Department of
15 Safety and Homeland Security, non-uniformed support staff within the Delaware State
16 Police covered under the Communication Workers of America and employees covered by
17 collective bargaining agreements under 19 Del. C. § 1311A(b).

18 (ix) Delaware National Guard employees to be paid consistent with the federal salary plan.

19 (d) MAINTENANCE REVIEWS.

20 (1) Any such reclassifications/regrades that the Director of the Office of Management and Budget
21 determines to be warranted as a result of the classification maintenance reviews regularly
22 scheduled by the Office of Management and Budget shall be designated to become effective July
23 1, ~~2015~~ 2016, provided that such reclassifications/regrades have been processed as part of the
24 regular budgetary process and the funds for such reclassifications/regrades have been
25 appropriated. Maintenance review classification determinations may be appealed to the Merit
26 Employee Relations Board in accordance with 29 Del. C. § 5915. Pay grade determinations shall
27 not be appealed.

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

10 (e) CRITICAL RECLASSIFICATIONS.

11 The classification of any position whose salary is covered by the appropriations in Section 1 of this Act
12 may be changed to be effective January 1, ~~2016~~ 2017, or July 1, ~~2016~~ 2017, if the requested change is certified
13 critical by the appointing authority and is approved by the Director of the Office of Management and Budget and the
14 Controller General prior to the effective date. Critical reclassification requests and pay grade determinations shall
15 not be appealed to the Merit Employee Relations Board.

16 (f) OTHER RECLASSIFICATIONS.

17 Other than those reclassifications/regrades approved in accordance with Section 8(d) or 8(e), no position
18 shall be reclassified or regraded during the fiscal year ending June 30, ~~2016~~ 2017.

19 (g) STATE AGENCY TEACHERS AND ADMINISTRATORS.

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

1 the cluster percentage is capped at 15 percent. The provisions of this subsection shall not apply to those Merit
2 System employees who are covered by a collective bargaining agreement which has met all provisions of 19 Del. C.
3 § 1311A.

4 (h) ADMINISTRATIVE REGULATIONS.

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

7 (2) Consistent with Chapter 13 of the Merit Rules, all state agencies shall implement the performance
8 review prescribed by the Office of Management and Budget after applicable training by the Office
9 of Management and Budget. A performance review shall be completed for employees between
10 January 1 and December 31, ~~2016~~ 2017.

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

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

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

23 (j) OVERTIME.

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

1 (2) FLSA exempt employees of the Department of Technology and Information and Department of
2 Education, with the exception of school district employees and teachers, must receive approval by
3 the Director of the Office of Management and Budget to be paid for overtime services.

4 (3) To the extent or where an employee is covered by a collective bargaining agreement pursuant to
5 19 Del. C. § 1311A, the terms and conditions in said agreement shall supersede this subsection.

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

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

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

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

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

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

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

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

17 (m) SALARY PLAN - PUBLIC EDUCATION.

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

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

22 (2) Effective July 1, 2006, the State shall pay 73 percent of the annual salary rate for school lunch
23 employees as set forth in the salary schedules in 14 Del. C. § 1322(a) and (b), and 62 percent of
24 salary rate for school lunch employees as set forth in the salary schedule 14 Del. C. § 1322(c).

25 The remaining percentage of the hourly salary rate for school lunch employees shall be paid from
26 local funds. The State shall pay other employment costs for school lunch employees at the ratio of
27 state supported salaries to total salaries, provided for by this section, for school lunch employees.

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

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

13 (5) Salary schedules and staffing formulas contained in 14 Del. C. c. 13, shall be revised as specified
14 in this subsection and be effective as of July 1, ~~2015~~ 2016.

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

17 (b) The base salary amount for this section, from July 1, ~~2015~~ 2016, through June 30,
18 ~~2016~~ 2017, shall be ~~\$28,284~~ 28,564. The Bachelor's Degree, 0-year experience
19 point on the index is defined as the base and has an index value of 1.000. This
20 amount is intended to be the equivalent of 70 percent of a recommended average
21 total competitive starting salary. All other salary amounts shall be determined by
22 multiplying the base salary amount by the index value that corresponds with the
23 appropriate training and experience cell, and then rounding to the nearest whole
24 dollar.

(ii) ~~Amend 14 Del. C. § 1305(a) by making insertions as shown by underlining and deletions as shown by strikethrough as follows~~ Salary schedules contained in 14 Del. C. § 1305(a) shall remain as follows:

Step	No Degree	Bach. Degree	Bach. Degree Plus 15	Bach. Degree Plus 30	Mast. Degree	Mast. Degree Plus 15	Mast. Degree Plus 30	Mast. Degree Plus 45	Doctor's Degree	Yrs Of Exp.
1	0.96171	1.00000	1.03829	1.07662	1.13408	1.17241	1.21071	1.24911	1.28744	0
2	0.97122	1.00962	1.04795	1.08624	1.14370	1.18203	1.22032	1.25865	1.29695	1
3	0.97985	1.01916	1.05746	1.09579	1.15325	1.19154	1.22987	1.26827	1.30657	2
4	1.01436	1.05265	1.09098	1.12938	1.18684	1.22513	1.26346	1.30176	1.34009	3
5	1.04314	1.07857	1.11308	1.14851	1.20021	1.23468	1.27778	1.31611	1.35441	4
6	1.07857	1.11308	1.14851	1.18302	1.23468	1.27015	1.30462	1.34009	1.37456	5
7	1.11308	1.14851	1.18302	1.21750	1.27015	1.30462	1.34009	1.37456	1.40904	6
8	1.14851	1.18302	1.21750	1.25296	1.30462	1.34009	1.37456	1.40904	1.44450	7
9	1.18302	1.21750	1.25296	1.28744	1.39185	1.42633	1.46169	1.49627	1.53163	8
10	1.21750	1.25296	1.28744	1.32191	1.42633	1.46169	1.49627	1.53163	1.56610	9
11	1.25296	1.28949	1.32191	1.35738	1.46169	1.49627	1.53163	1.56610	1.60069	10
12			1.35738	1.39185	1.49627	1.53163	1.56610	1.60069	1.63605	11
13			1.39380	1.42633	1.53163	1.56610	1.60069	1.63605	1.67052	12
14				1.46169	1.56610	1.60069	1.63605	1.67052	1.70500	13
15				1.49793	1.60069	1.63605	1.67052	1.70500	1.74046	14
16					1.63605	1.67222	1.70500	1.74046	1.77494	15
17							1.74018	1.77671	1.81012	16

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

Step	Clerk*	Secretary*	Senior Secretary*	Financial Secretary*	Administrative Secretary*	Years of Experience
1	16,163	17,733	18,585	19,056	19,837	0
2	16,737	18,306	19,114	19,589	20,377	1
3	17,308	18,834	19,646	20,122	20,917	2
4	17,883	19,362	20,175	20,654	21,456	3
5	18,420	19,889	20,705	21,187	22,059	4
6	18,928	20,418	21,236	21,745	22,667	5
7	19,434	20,945	21,797	22,347	23,279	6
8	19,940	21,471	22,397	22,948	23,887	7
9	20,449	22,062	22,995	23,549	24,498	8
10	20,956	22,658	23,593	24,150	25,106	9
11	21,463	23,253	24,190	24,754	25,716	10
12	22,030	23,848	24,787	25,355	26,324	11
13	22,602	24,443	25,386	25,954	26,934	12
14	23,175	25,039	25,985	26,557	27,543	13
15	23,747	25,635	26,581	27,160	28,151	14
16	24,320	26,232	27,180	27,758	28,764	15
17	24,893	26,825	27,779	28,359	29,373	16
18	25,467	27,422	28,378	28,962	29,980	17
19	26,038	28,016	28,976	29,561	30,590	18
20	26,611	28,613	29,573	30,166	31,200	19
21	27,181	29,207	30,171	30,767	31,808	20
22	27,767	29,816	30,782	31,381	32,431	21
23	28,368	30,439	31,407	32,008	33,067	22
24	28,983	31,076	32,045	32,648	33,718	23
25	29,611	31,724	32,698	33,302	34,382	24

* Annual Salary in Whole Dollars.

	Step	Clerk*	Secretary*	Senior Secretary*	Financial Secretary*	Administrative Secretary*	Years of Experience
3	1	16,325	17,910	18,771	19,247	20,035	0
4	2	16,904	18,489	19,305	19,785	20,581	1
5	3	17,481	19,022	19,842	20,323	21,126	2
6	4	18,062	19,556	20,377	20,861	21,671	3
7	5	18,604	20,088	20,912	21,399	22,280	4
8	6	19,117	20,622	21,448	21,962	22,894	5
9	7	19,628	21,154	22,015	22,570	23,512	6
10	8	20,139	21,686	22,621	23,177	24,126	7
11	9	20,653	22,283	23,225	23,784	24,743	8
12	10	21,166	22,885	23,829	24,392	25,357	9
13	11	21,678	23,486	24,432	25,002	25,973	10
14	12	22,250	24,086	25,035	25,609	26,587	11
15	13	22,828	24,687	25,640	26,214	27,203	12
16	14	23,407	25,289	26,245	26,823	27,818	13
17	15	23,984	25,891	26,847	27,432	28,433	14
18	16	24,563	26,494	27,452	28,036	29,052	15
19	17	25,142	27,093	28,057	28,643	29,667	16
20	18	25,722	27,696	28,662	29,252	30,280	17
21	19	26,298	28,296	29,266	29,857	30,896	18
22	20	26,877	28,899	29,869	30,468	31,512	19
23	21	27,453	29,499	30,473	31,075	32,126	20
24	22	28,045	30,114	31,090	31,695	32,755	21
25	23	28,652	30,743	31,721	32,328	33,398	22
26	24	29,273	31,387	32,365	32,974	34,055	23
27	25	29,907	32,041	33,025	33,635	34,726	24

28 * Annual Salary in Whole Dollars.

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

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

follows:

Step	Custodian*	Custodian	Chief	Chief	Maintenance	Skilled	Yrs of
	Firefighter*	Custodian 5	Custodian 5	Custodian 6	Mechanic*	Craftsperson*	Exp.
		Or Fewer	Or More				
		Custodians*	Custodians*				
1	19,251	19,782	20,053	21,120	21,616	22,087	0
2	19,652	20,184	20,454	21,522	22,118	22,693	1
3	20,053	20,585	20,855	21,939	22,646	23,294	2
4	20,453	20,987	21,254	22,390	23,167	23,895	3
5	20,855	21,386	21,658	22,844	23,625	24,499	4
6	21,254	21,785	22,089	23,298	24,216	25,101	5
7	21,658	22,241	22,543	23,745	24,742	25,702	6
8	22,089	22,695	22,993	24,196	25,266	26,304	7
9	22,543	23,144	23,445	24,649	25,791	26,907	8
10	22,993	23,596	23,895	25,101	26,313	27,510	9
11	23,445	24,047	24,348	25,552	26,840	28,111	10
12	23,895	24,502	24,802	26,001	27,364	28,715	11
13	24,356	24,967	25,265	26,459	27,900	29,333	12
14	24,827	25,442	25,741	26,927	28,448	29,966	13
15	25,308	25,928	26,228	27,403	29,006	30,614	14
16	25,798	26,421	26,723	27,888	29,576	31,275	15

* Annual Salary in Whole Dollars.

1	Step	Custodian*	Custodian	Chief	Chief	Maintenance	Skilled	Yrs of
2		Firefighter*	Firefighter*	Custodian 5	Custodian 6	Mechanic*	Craftsperson*	Exp.
3				Or Fewer	Or More			
4				Custodians*	Custodians*			
5	1	19,444	19,980	20,254	21,331	21,832	22,308	0
6	2	19,849	20,386	20,659	21,737	22,339	22,920	1
7	3	20,254	20,791	21,064	22,158	22,872	23,527	2
8	4	20,658	21,197	21,467	22,614	23,399	24,134	3
9	5	21,064	21,600	21,875	23,072	23,861	24,744	4
10	6	21,467	22,003	22,310	23,531	24,458	25,352	5
11	7	21,875	22,463	22,768	23,982	24,989	25,959	6
12	8	22,310	22,922	23,223	24,438	25,519	26,567	7
13	9	22,768	23,375	23,679	24,895	26,049	27,176	8
14	10	23,223	23,832	24,134	25,352	26,576	27,785	9
15	11	23,679	24,287	24,591	25,808	27,108	28,392	10
16	12	24,134	24,747	25,050	26,261	27,638	29,002	11
17	13	24,600	25,217	25,518	26,724	28,179	29,626	12
18	14	25,075	25,696	25,998	27,196	28,732	30,266	13
19	15	25,561	26,187	26,490	27,677	29,296	30,920	14
20	16	26,056	26,685	26,990	28,167	29,872	31,588	15

21 * Annual Salary in Whole Dollars.

(v) ~~Salary schedules contained in 14 Del. C. § 1322(a) shall remain as follows: Amend 14 Del. C. § 1322(a) by making insertions as shown by underlining and deletions as shown by strikethrough as follows:~~

SCHOOL FOOD SERVICE MANAGERS*

Number of Pupils in School Served by Cafeteria

Step	Below 351	351 500	501 800	801 1200	1201 1600	1601 2000	2000+	Yrs. of Exp.
1	17,918	18,895	19,870	20,842	21,802	22,983	23,569	0
2	18,406	19,379	20,358	21,330	22,241	23,127	24,012	1
3	18,895	19,870	20,842	21,802	22,684	23,569	24,454	2
4	19,379	20,358	21,330	22,241	23,127	24,012	24,897	3
5	19,870	20,842	21,802	22,704	23,569	24,454	25,339	4
6	20,358	21,330	22,241	23,127	24,012	24,897	25,782	5
7	20,842	21,802	22,684	23,569	24,454	25,339	26,262	6
8	21,330	22,241	23,127	24,012	24,897	25,782	26,751	7
9	21,802	22,684	23,569	24,454	25,339	26,262	27,241	8
10	22,241	23,127	24,012	24,897	25,782	26,751	27,729	9
11	22,684	23,569	24,454	25,339	26,262	27,241	28,213	10
12	23,127	24,012	24,897	25,782	26,751	27,729	28,700	11
13	23,569	24,454	25,339	26,262	27,241	28,213	29,191	12
14	24,012	24,897	25,782	26,751	27,729	28,700	29,677	13
15	24,454	25,339	26,262	27,241	28,213	29,191	30,170	14
16	24,897	25,782	26,751	27,729	28,700	29,677	30,660	15
17	25,351	26,278	27,249	28,226	29,199	30,174	31,158	16
18	25,816	26,790	27,759	28,733	29,709	30,679	31,667	17
19	26,291	27,314	28,279	29,250	30,228	31,193	32,184	18
20	26,773	27,849	28,808	29,776	30,757	31,716	32,709	19

* Annual Salary in Whole Dollars.

SCHOOL FOOD SERVICE MANAGERS*

Number of Pupils in School Served by Cafeteria

Step	Below	351-500	501-800	801-1200	1201-1600	1601-2000	2000+	Yrs. of Exp.
1	351							
2	18,097	19,084	20,069	21,050	22,020	23,213	23,805	0
3	18,590	19,573	20,562	21,543	22,463	23,358	24,252	1
4	19,084	20,069	21,050	22,020	22,911	23,805	24,699	2
5	19,573	20,562	21,543	22,463	23,358	24,252	25,146	3
6	20,069	21,050	22,020	22,931	23,805	24,699	25,592	4
7	20,562	21,543	22,463	23,358	24,252	25,146	26,040	5
8	21,050	22,020	22,911	23,805	24,699	25,592	26,525	6
9	21,543	22,463	23,358	24,252	25,146	26,040	27,019	7
10	22,020	22,911	23,805	24,699	25,592	26,525	27,513	8
11	22,463	23,358	24,252	25,146	26,040	27,019	28,006	9
12	22,911	23,805	24,699	25,592	26,525	27,513	28,495	10
13	23,358	24,252	25,146	26,040	27,019	28,006	28,987	11
14	23,805	24,699	25,592	26,525	27,513	28,495	29,483	12
15	24,252	25,146	26,040	27,019	28,006	28,987	29,974	13
16	24,699	25,592	26,525	27,513	28,495	29,483	30,472	14
17	25,146	26,040	27,019	28,006	28,987	29,974	30,967	15
18	25,605	26,541	27,521	28,508	29,491	30,476	31,470	16
19	26,074	27,058	28,037	29,020	30,006	30,986	31,984	17
20	26,554	27,587	28,562	29,543	30,530	31,505	32,506	18
21	27,041	28,127	29,096	30,074	31,065	32,033	33,036	19

25 * Annual Salary in Whole Dollars.

1 (vi) ~~Salary schedules contained in 14 Del. C. § 1322(c) shall remain as follows: Amend 14~~
 2 ~~Del. C. § 1322(c) by making insertions as shown by underlining and deletions as shown~~
 3 ~~by strikethrough as follows:~~

4 ~~SCHOOL LUNCH COOKS AND GENERAL WORKERS~~

5 Step	General	Cook/Baker	Years of Experience
6	Worker		
7 1	11.34	12.19	0
8 2	11.48	12.31	1
9 3	11.64	12.44	2
10 4	11.73	12.55	3
11 5	11.85	12.69	4
12 6	12.04	12.87	5
13 7	12.18	12.97	6
14 8	12.28	13.07	7
15 9	12.36	13.17	8
16 10	12.46	13.30	9
17 11	12.58	13.45	10
18 12	12.78	13.58	11
19 13	12.90	13.72	12
20 14	13.04	13.85	13
21 15	13.17	13.95	14
22 16	13.30	14.12	15
23 17	13.46	14.28	16
24 18	13.60	14.38	17
25 19	13.75	14.47	18
26 20	13.91	14.59	19
27 21	14.07	14.69	20
28 22	14.22	14.80	21

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SCHOOL LUNCH COOKS AND GENERAL WORKERS

<u>Step</u>	<u>General</u>	<u>Cook/Baker</u>	<u>Years of Experience</u>
	<u>Worker</u>		
1	11.45	12.31	0
2	11.59	12.43	1
3	11.76	12.56	2
4	11.85	12.68	3
5	11.97	12.82	4
6	12.16	13.00	5
7	12.30	13.10	6
8	12.40	13.20	7
9	12.48	13.30	8
10	12.58	13.43	9
11	12.71	13.58	10
12	12.91	13.72	11
13	13.03	13.86	12
14	13.17	13.99	13
15	13.30	14.09	14
16	13.43	14.26	15
17	13.59	14.42	16
18	13.74	14.52	17
19	13.89	14.61	18
20	14.05	14.74	19
21	14.21	14.84	20
22	14.36	14.95	21

(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 paraprofessional actually working and paid 10 months per year shall receive annual salaries in accordance with the following schedule:~~

Step	Service	Instructional	Years of
	Paraprofessionals*	Paraprofessionals*	Experience
1	19,437	22,280	0
2	20,298	23,268	1
3	21,197	24,299	2
4	22,136	25,375	3
5	23,116	26,499	4
6	24,140	27,672	5
7	25,209	28,899	6
8	26,327	30,179	7
9	27,493	31,515	8
10	28,710	32,911	9

~~* Annual Salary in Whole Dollars~~

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

<u>Step</u>	<u>Service</u>	<u>Instructional</u>	<u>Years of</u>
	<u>Paraprofessionals*</u>	<u>Paraprofessionals*</u>	<u>Experience</u>
<u>1</u>	<u>19,791</u>	<u>22,685</u>	<u>0</u>
<u>2</u>	<u>20,667</u>	<u>23,691</u>	<u>1</u>
<u>3</u>	<u>21,583</u>	<u>24,741</u>	<u>2</u>
<u>4</u>	<u>22,539</u>	<u>25,837</u>	<u>3</u>
<u>5</u>	<u>23,537</u>	<u>26,981</u>	<u>4</u>
<u>6</u>	<u>24,579</u>	<u>28,176</u>	<u>5</u>
<u>7</u>	<u>25,668</u>	<u>29,425</u>	<u>6</u>
<u>8</u>	<u>26,806</u>	<u>30,728</u>	<u>7</u>
<u>9</u>	<u>27,993</u>	<u>32,089</u>	<u>8</u>
<u>10</u>	<u>29,233</u>	<u>33,510</u>	<u>9</u>

* Annual Salary in Whole Dollars

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

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

8 (a) The salary of employees shall be comparable to salaries and wage rates paid from funds appropriated
9 by the State to employees with similar training and experience who serve in similar positions in the Merit System.
10 In the event that there are no similar positions in the Merit System, the Director of the Office of Management and
11 Budget shall establish an exempt position classification only for the purpose of assigning a salary or wage rate to
12 said position. On or before August 15, ~~2015~~ 2016, the Director of the Office of Management and Budget shall
13 publish a list of exempt positions and the comparable Merit System class and/or pay grade for each position. In
14 addition, such listing shall show the name of the incumbent, if the position is filled, and shall show the statutory
15 citation that authorizes the establishment of the exempt position(s). The Director of the Office of Management and
16 Budget shall provide copies of such listing to members of the Joint Finance Committee and the Controller General.
17 No exempt employee shall be hired until an approved comparability has been assigned to the position. No
18 reclassification/regrading change in pay grade comparability of a filled or vacant exempt position, or change of a
19 Merit System position to an exempt position otherwise permitted under Delaware Law shall become effective unless
20 approved by the Director of the Office of Management and Budget and the Controller General. In order to permit
21 the development of the comparability list, state agencies shall provide to the Director of the Office of Management
22 and Budget job descriptions of all exempt positions and position classification questionnaires describing the duties
23 and responsibilities of each of the positions. The certification of comparability by the Director of the Office of
24 Management and Budget shall not be withheld unreasonably. Those positions assigned on a list of comparability
25 that are assigned a comparable class and/or pay grade in the Merit System shall be paid in accordance with Sections
26 8(b) and (c) of this Act and Merit System Rules 4.4.3, 4.5, 4.6, 4.12 and 4.13.6; no other salary increases shall be
27 given to such employees unless specifically authorized in this Act.

(b) The salary of employees whose salary in effect as of June 30, ~~2015~~ 2016, is below the minimum salary of the assigned pay grade of the pay plan shall be raised to the minimum salary.

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

Section 10. ~~(a) The salaries displayed below represent the salary effective on July 1, 2015.~~

Budget Unit	Line Item	General Fund	All Other Funds
(01 01 01)	Representative	\$ 44,541	
(01 02 01)	Senator	44,541	
(02 00 00)	Judicial Secretaries	49,795	
(02 00 00)	Judicial Secretaries to Presiding Judges	52,062	
(02 01 00)	Chief Justice Supreme Court	201,131	
(02 01 00)	Justice Supreme Court	192,360	
(02 01 00)	Judicial Secretary to the Chief Justice	52,680	
(02 01 00)	Supreme Court Judicial Secretary	52,062	
(02 02 00)	Chancellor Court of Chancery	191,860	
(02 02 00)	Vice Chancellor Court of Chancery	180,733	
(02 03 00)	President Judge Superior Court	191,860	
(02 03 00)	Associate Judge Superior Court	180,733	
(02 03 00)	Commissioner Superior Court	111,775	
(02 03 00)	New Castle County Prothonotary	68,030	
(02 03 00)	Kent County Prothonotary	60,818	
(02 03 00)	Sussex County Prothonotary	60,818	
(02 06 00)	Chief Judge Court of Common Pleas	189,696	
(02 06 00)	Judge Court of Common Pleas	174,449	
(02 06 00)	Commissioner Court of Common Pleas	107,898	
(02 08 00)	Chief Judge Family Court	191,860	
(02 08 00)	Associate Judge Family Court	180,733	

1	(02 08 00)	Commissioner Family Court*	111,775	
2	(02 13 00)	Chief Magistrate Justice of the Peace Court	125,927	
3	(02 13 00)	Magistrate Justice of the Peace Court 1st Term	73,387	
4	(02 13 00)	Magistrate Justice of the Peace Court 2nd Term	75,962	
5	* Family Court Commissioner positions may be funded with Special Funds.			
6			General	All Other
7	Budget Unit	Line Item	Fund	Funds
8	(02 13 00)	Magistrate Justice of the Peace Court 3rd Term	78,332	
9	(02 13 00)	Judicial Secretary to the Chief Magistrate	49,795	
10	(02 17 00)	State Court Administrator Office of the State Court	135,578	
11		Administrator		
12	(02 17 00)	Judicial Secretary to the State Court Administrator	52,062	
13	(02 18 00)	Public Guardian	84,431	
14	(02 18 00)	Executive Director Child Placement Review Board	72,300	
15	(10 01 01)	Governor	171,000	
16	(10 02 00)	Director Office of Management and Budget	147,870	
17	(10 02 50)	Executive Secretary Architectural Accessibility Board	52,474	
18	(10 03 01)	Director Delaware Economic Development Office	128,090	
19	(10 07 01)	Executive Director Criminal Justice Council	94,300	
20	(10 07 01)	Director Domestic Violence Coordinating Council	70,296	
21	(10 07 02)	Executive Director DELJIS	86,367	
22	(10 08 01)	Director Delaware State Housing Authority		119,540
23	(11 00 00)	Chief Information Officer	160,645	
24	(12 01 01)	Lieutenant Governor	79,053	
25	(12 02 01)	Auditor	109,032	
26	(12 03 01)	Insurance Commissioner		109,032
27	(12 05 01)	State Treasurer	113,874	
28	(15 01 01)	Attorney General	145,707	
29	(15 01 01)	Chief Deputy Attorney General	128,296	

1	(15-02-01)	Chief Defender	140,659	
2	(15-02-02)	Chief Deputy Public Defender	128,296	
3	(20-01-00)	Secretary State	128,090	
4	(20-01-00)	Executive Director Employment Relations Boards	90,643	
5	(20-02-00)	Director Human Relations/Commission for Women	79,754	
6			General	All Other
7	Budget Unit	Line Item	Fund	Funds
8	(20-03-00)	Director Division of Archives	79,754	
9	(20-04-00)	Public Advocate		90,643
10	(20-04-00)	Director Public Service Commission		107,126
11	(20-04-00)	Director Professional Regulation		98,214
12	(20-05-00)	Director Corporations		114,595
13	(20-06-00)	Director Historical and Cultural Affairs	94,506	
14	(20-07-00)	Director Arts	81,937	
15	(20-08-00)	State Librarian	84,307	
16	(20-15-00)	State Banking Commissioner		111,916
17	(25-01-00)	Secretary Finance	147,870	
18	(25-05-00)	Director Accounting	115,882	
19	(25-06-00)	Director Revenue	125,103	
20	(25-07-00)	Director State Lottery		105,838
21	(35-01-00)	Secretary Health and Social Services	147,870	
22	(35-01-00)	Director Management Services	103,784	11,532
23	(35-02-00)	Director Medicaid and Medical Assistance	57,761	57,761
24	(35-05-00)	Director Public Health	170,483	
25	(35-06-00)	Director Substance Abuse and Mental Health	144,213	
26	(35-07-00)	Director Division of Social Services	57,761	57,761
27	(35-08-00)	Director Visually Impaired	88,840	
28	(35-09-00)	Director Long-term Care Residents Protection*	93,166	
29	(35-10-00)	Director Child Support Enforcement	31,641	61,422

1	(35 11 00)	Director Developmental Disabilities Services	115,419	
2	(35 12 00)	Director State Service Centers	93,166	
3				
4	* Director of Long-term Care Residents Protection position funding split may vary based on caseloads billable to			
5	Medicaid.			
6			General	All Other
7	Budget Unit	Line Item	Fund	Funds
8				
9	(35 14 00)	Director Services for Aging and Adults	115,523	
10		with Physical Disabilities		
11	(37 01 00)	Secretary Services for Children,	133,241	
12		Youth and Their Families		
13	(37 01 00)	Director Management Support Services	105,220	
14	(37 04 00)	Director Prevention and Behavioral Health Services	105,220	
15	(37 05 00)	Director Youth Rehabilitative Services	105,220	
16	(37 06 00)	Director Family Services	105,220	
17	(38 01 00)	Commissioner Correction	147,870	
18	(38 01 00)	Bureau Chief Administrative Services	92,800	
19	(38 02 00)	Bureau Chief Correctional Healthcare Services	110,062	
20	(38 04 00)	Bureau Chief Prisons	115,419	
21	(38 06 00)	Bureau Chief Community Corrections	110,062	
22	(40 01 00)	Secretary Natural Resources and	128,090	
23		Environmental Control		
24	(40 01 00)	Deputy Secretary Natural Resources and	107,589	
25		Environmental Control		
26	(40 01 04)	Director Energy and Climate	96,658	
27	(40 03 02)	Director Parks and Recreation	99,039	
28	(40 03 03)	Director Fish and Wildlife	49,520	49,520
29	(40 03 04)	Director Watershed Stewardship	99,039	
30	(40 04 02)	Director Air Quality	96,566	
31	(40 04 03)	Director Water	99,039	
32	(40 04 04)	Director Waste and Hazardous Substances	99,039	

1	(45-01-00)	Secretary – Safety and Homeland Security	133,241	
2	(45-01-00)	Director – Delaware Emergency Management Agency	45,608	45,607
3	(45-03-00)	Commissioner – Alcoholic Beverage Control	115,110	
4	(45-04-00)	Director – Alcohol and Tobacco Enforcement	81,783	
5	(45-06-00)	Superintendent – State Police	170,598	
6			General	All Other
7	Budget Unit	Line Item	Fund	Funds
8	(45-06-00)	Assistant Superintendent – State Police	156,512	
9	(55-01-01)	Secretary – Transportation		138,495
10	(55-01-02)	Director – Finance		116,552
11	(55-02-01)	Director – Technology and Support Services		117,067
12	(55-03-01)	Director – Planning		117,067
13	(55-04-70)	Director – Maintenance and Operations		117,067
14	(55-08-30)	Chief Engineer		123,145
15	(55-11-10)	Director – Motor Vehicles		117,067
16	(60-01-00)	Secretary – Labor	11,954	107,586
17	(60-06-00)	Director – Unemployment Insurance		99,142
18	(60-07-00)	Director – Industrial Affairs		96,566
19	(60-08-00)	Director – Vocational Rehabilitation		96,566
20	(60-09-00)	Director – Employment and Training	19,313	77,253
21	(65-01-00)	Secretary – Agriculture	119,540	
22	(65-01-00)	Deputy Secretary – Agriculture	86,676	
23	(70-01-01)	State Election Commissioner	88,840	
24	(70-01-01)	Director, New Castle County Elections	77,301	
25	(70-01-01)	Deputy Director, New Castle County Elections	75,756	
26	(70-01-01)	Director, Kent County Elections	77,301	
27	(70-01-01)	Deputy Director, Kent County Elections	75,756	
28	(70-01-01)	Director, Sussex County Elections	77,301	
29	(70-01-01)	Deputy Director, Sussex County Elections	75,756	

1	(75-01-01)	State Fire Marshal	88,840	
2	(75-02-01)	Director - State Fire School	88,840	
3	(76-01-01)	Adjutant General	122,321	
4	(95-01-00)	Secretary of Education	160,645	
5	(95-01-00)	Deputy Secretary of Education	131,593	
6			General	All Other
7	Budget Unit	Line Item	Fund	Funds
8	(95-06-00)	Executive Secretary - Advisory Council on Career and Technical Education	98,524	
9				

10 (a) The salaries displayed below represent the salary effective on July 1, 2016.

11			General	All Other
12	Budget Unit	Line Item	Fund	Funds
13	(01-01-01)	Representative	\$ 45,041	
14	(01-02-01)	Senator	45,041	
15	(02-00-00)	Judicial Secretaries	50,295	
16	(02-00-00)	Judicial Secretaries to Presiding Judges	52,583	
17	(02-01-00)	Chief Justice - Supreme Court	203,142	
18	(02-01-00)	Justice - Supreme Court	194,284	
19	(02-01-00)	Judicial Secretary to the Chief Justice	53,207	
20	(02-01-00)	Supreme Court Judicial Secretary	52,583	
21	(02-02-00)	Chancellor - Court of Chancery	193,779	
22	(02-02-00)	Vice Chancellor - Court of Chancery	182,540	
23	(02-03-00)	President Judge - Superior Court	193,779	
24	(02-03-00)	Associate Judge - Superior Court	182,540	
25	(02-03-00)	Commissioner - Superior Court	112,893	
26	(02-03-00)	New Castle County Prothonotary	68,710	
27	(02-03-00)	Kent County Prothonotary	61,426	
28	(02-03-00)	Sussex County Prothonotary	61,426	
29	(02-06-00)	Chief Judge - Court of Common Pleas	191,593	
30	(02-06-00)	Judge - Court of Common Pleas	176,193	

		<u>General</u>	<u>All Other</u>
	<u>Budget Unit</u> <u>Line Item</u>	<u>Fund</u>	<u>Funds</u>
1			
2			
3	(02-06-00) Commissioner - Court of Common Pleas	108,977	
4	(02-08-00) Chief Judge - Family Court	193,779	
5	(02-08-00) Associate Judge - Family Court	182,540	
6	(02-08-00) Commissioner - Family Court*	112,893	
7	(02-13-00) Chief Magistrate - Justice of the Peace Court	127,186	
8	(02-13-00) Magistrate - Justice of the Peace Court - 1st Term	74,121	
9	(02-13-00) Magistrate - Justice of the Peace Court - 2nd Term	76,722	
10	(02-13-00) Magistrate - Justice of the Peace Court - 3rd Term	79,115	
11	(02-13-00) Judicial Secretary to the Chief Magistrate	50,295	
12	(02-17-00) State Court Administrator - Office of the State Court	136,934	
13	<u>Administrator</u>		
14	(02-17-00) Judicial Secretary to the State Court Administrator	52,583	
15	(02-18-00) Public Guardian	85,275	
16	(02-18-00) Executive Director - Child Placement Review Board	73,023	
17	(10-01-01) Governor	171,000	
18	(10-02-00) Director - Office of Management and Budget	149,349	
19	(10-02-50) Executive Secretary - Architectural Accessibility Board	52,999	
20	(10-03-01) Director - Delaware Economic Development Office	129,371	
21	(10-07-01) Executive Director - Criminal Justice Council	95,243	
22	(10-07-01) Director - Domestic Violence Coordinating Council	70,999	
23	(10-07-02) Executive Director - DELJIS	87,231	
24	(10-08-01) Director - Delaware State Housing Authority		120,735
25	(11-00-00) Chief Information Officer	162,251	
26	(12-01-01) Lieutenant Governor	79,844	
27	(12-02-01) Auditor	110,122	
28	(12-03-01) Insurance Commissioner		110,122
29	* - Family Court Commissioner positions may be funded with Special Funds.		

			<u>General</u>	<u>All Other</u>
	<u>Budget Unit</u>	<u>Line Item</u>	<u>Fund</u>	<u>Funds</u>
3	(12-05-01)	State Treasurer	115,013	
4	(15-01-01)	Attorney General	147,164	
5	(15-01-01)	Chief Deputy Attorney General	129,579	
6	(15-02-01)	Chief Defender	142,066	
7	(15-02-02)	Chief Deputy Public Defender	129,579	
8	(20-01-00)	Secretary - State	129,371	
9	(20-01-00)	Executive Director - Employment Relations Boards	91,549	
10	(20-02-00)	Director - Human Relations/Commission for Women	80,552	
11	(20-03-00)	Director - Division of Archives	80,552	
12	(20-04-00)	Public Advocate		91,549
13	(20-04-00)	Director - Public Service Commission		108,197
14	(20-04-00)	Director - Professional Regulation		99,196
15	(20-05-00)	Director - Corporations		115,741
16	(20-06-00)	Director - Historical and Cultural Affairs	95,451	
17	(20-07-00)	Director - Arts	82,756	
18	(20-08-00)	State Librarian	85,150	
19	(20-15-00)	State Banking Commissioner		113,035
20	(25-01-00)	Secretary - Finance	149,349	
21	(25-05-00)	Director - Accounting	117,041	
22	(25-06-00)	Director - Revenue	126,354	
23	(25-07-00)	Director - State Lottery		106,896
24	(35-01-00)	Secretary - Health and Social Services	149,349	
25	(35-01-00)	Director - Management Services	104,822	11,647
26	(35-02-00)	Director - Medicaid and Medical Assistance	58,339	58,338
27	(35-05-00)	Director - Public Health	172,188	
28	(35-06-00)	Director - Substance Abuse and Mental Health	145,655	
29	(35-07-00)	Director - Division of Social Services	58,339	58,338

		<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	89,728	
4	(35-09-00) Director - Long-term Care Residents Protection*	94,098	
5	(35-10-00) Director - Child Support Enforcement	31,958	62,036
6	(35-11-00) Director - Developmental Disabilities Services	116,573	
7	(35-12-00) Director - State Service Centers	94,098	
8	(35-14-00) Director - Services for Aging and Adults	116,678	
9	with Physical Disabilities		
10	(37-01-00) Secretary - Services for Children,	134,573	
11	Youth and Their Families		
12	(37-01-00) Director - Management Support Services	106,272	
13	(37-04-00) Director - Prevention and Behavioral Health Services	106,272	
14	(37-05-00) Director - Youth Rehabilitative Services	106,272	
15	(37-06-00) Director - Family Services	106,272	
16	(38-01-00) Commissioner - Correction	149,349	
17	(38-01-00) Bureau Chief - Administrative Services	93,728	
18	(38-02-00) Bureau Chief - Correctional Healthcare Services	111,163	
19	(38-04-00) Bureau Chief - Prisons	116,573	
20	(38-06-00) Bureau Chief - Community Corrections	111,163	
21	(40-01-00) Secretary - Natural Resources and	129,371	
22	Environmental Control		
23	(40-01-00) Deputy Secretary - Natural Resources and	108,665	
24	Environmental Control		
25	(40-01-04) Director - Energy and Climate	97,625	
26	(40-03-02) Director - Parks and Recreation	100,029	
27	(40-03-03) Director - Fish and Wildlife	50,015	50,014
28	(40-03-04) Director - Watershed Stewardship	100,029	
29	(40-04-02) Director - Air Quality	97,532	

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

		General	All Other
	Budget Unit Line Item	Fund	Funds
3	(40-04-03) Director - Water	100,029	
4	(40-04-04) Director - Waste and Hazardous Substances	100,029	
5	(45-01-00) Secretary - Safety and Homeland Security	134,573	
6	(45-01-00) Director - Delaware Emergency Management Agency	46,064	46,063
7	(45-03-00) Commissioner - Alcoholic Beverage Control	116,261	
8	(45-04-00) Director - Alcohol and Tobacco Enforcement	82,601	
9	(45-06-00) Superintendent - State Police	170,598	
10	(45-06-00) Assistant Superintendent - State Police	156,512	
11	(55-01-01) Secretary - Transportation		139,880
12	(55-01-02) Director - Finance		117,718
13	(55-02-01) Director - Technology and Innovation		118,238
14	(55-03-01) Director - Planning		118,238
15	(55-04-70) Director - Maintenance and Operations		118,238
16	(55-08-30) Chief Engineer		124,376
17	(55-11-10) Director - Motor Vehicles		118,238
18	(60-01-00) Secretary - Labor	12,074	108,661
19	(60-06-00) Director - Unemployment Insurance		100,133
20	(60-07-00) Director - Industrial Affairs		97,532
21	(60-08-00) Director - Vocational Rehabilitation		97,532
22	(60-09-00) Director - Employment and Training	19,506	78,026
23	(65-01-00) Secretary - Agriculture	120,735	
24	(65-01-00) Deputy Secretary - Agriculture	87,543	
25	(70-01-01) State Election Commissioner	89,728	
26	(70-01-01) Director, New Castle County Elections	78,074	
27	(70-01-01) Deputy Director, New Castle County Elections	76,514	
28	(70-01-01) Director, Kent County Elections	78,074	
29	(70-01-01) Deputy Director, Kent County Elections	76,514	

		<u>General</u>	<u>All Other</u>
<u>Budget Unit</u>	<u>Line Item</u>	<u>Fund</u>	<u>Funds</u>
(70-01-01)	Director, Sussex County Elections	78,074	
(70-01-01)	Deputy Director, Sussex County Elections	76,514	
(75-01-01)	State Fire Marshal	89,728	
(75-02-01)	Director - State Fire School	89,728	
(76-01-01)	Adjutant General	123,544	
(95-01-00)	Secretary of Education	162,251	
(95-01-00)	Deputy Secretary of Education	132,909	
(95-06-00)	Executive Secretary - Advisory Council on Career and Technical Education	99,509	

- (b) (i) Salaries of designated positions in Section 10(a) of this Act shall have no further increase applied by any other section of this Act, except as provided in Section 10(b)(ii), (iii), (iv), (vi) and (vii).
- (ii) If a position in Section 10(a) becomes vacant during the fiscal year, the appointing authority shall submit a request with appropriate justification to the Director of the Office of Management and Budget to establish the salary commensurate with the qualifications of the proposed incumbent and within the position's evaluated pay range. In reviewing requests made pursuant to this paragraph, the Director of the Office of Management and Budget shall provide an analysis of the request and shall solicit the advice and written consent of the Controller General in the event the salary is higher than the amount listed in Section 10(a).
- (iii) Regardless of the provisions of this Act, any state employee who is offered a promotional opportunity to become a division level manager shall be eligible for a 5 percent promotional salary increase. This eligibility shall be conditioned on a determination that the duties and responsibilities of the division level manager position are at least one pay grade higher than the position proposed to be vacated based on a comparison of equivalent value. For the purpose of this subsection, the equivalent value of one pay grade is defined as 7 percent difference in the constant fiscal year dollar value of the

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

9 If an employee is offered an appointment to a division level manager position
10 that has an equivalent value equal to or less than the pay grade assigned to the position
11 the employee is vacating, the employee may retain his/her current salary provided it does
12 not exceed the midpoint of the evaluated pay range for the division level manager
13 position. The appointing authority may request the retention of salary in excess of the
14 midpoint of the evaluated pay range for the division level manager position by submitting
15 appropriate justification to the Director of the Office of Management and Budget. In
16 reviewing requests made pursuant to this paragraph, the Director of the Office of
17 Management and Budget shall provide an analysis of the request and shall solicit the
18 advice and written consent of the 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
22 in Section 10(a), provided that the Director of the Office of Management and Budget and
23 the Controller General determine that the position is essential to fill during the interim
24 period it would otherwise be vacant. The agency shall submit a request to the Office of
25 Management and Budget. The Director of the Office of Management and Budget shall
26 review this request 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
28 medical license, the salary listed in Section 10(a) of this Act for that position shall be

1 increased by \$12.0. Additionally, if the incumbent in the position of Secretary - Health
 2 and Social Services is a board-certified physician, a \$3.0 supplement shall be added to the
 3 annual salary listed in 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
 9 fiscal year; necessary adjustments shall be made through the normal budgetary process.

10 (c) Effective May 1, ~~2016~~ 2017, 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
 12 of Hay points applicable for Fiscal Year ~~2016~~ 2017 and the number of Hay points of any recommended changes for
 13 any position for Fiscal Year ~~2017~~ 2018.

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

		July 1, 2015 <u>2016</u>	
Budget Unit	Line Item	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	(70-01-01)	Board Members - State Board of Elections	21.5	
7	(95-01-01)	Board Members - State Board of Education	16.8	

8 **Section 11.** With the exception of the custodial work associated with Legislative Hall and the Governor's
9 Office, the Office of Management and Budget may not hire any permanent, full-time custodial employees in any
10 fiscal year without the concurrence of the Controller General.

11 **Section 12.** All agencies receiving an Energy appropriation in Section 1 of this Act must work through
12 Department of Natural Resources and Environmental Control and the Office of Management and Budget to attain
13 any contract(s) dealing with the retail wheeling of natural gas or electricity. This includes agencies 01 through 95
14 with the exception of the University of Delaware.

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

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

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

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

12 **Section 15.** In an effort to reduce the financial impact of workers' compensation and property losses to the
13 State, agencies and school districts shall work with the Insurance Coverage Office to implement safety and return to
14 work policies. Any employee who has been on workers' compensation shall be a preferential hire for any position
15 for which the employee is qualified. In accordance with state law, the employee shall receive a salary supplement
16 based on that employee's prior earnings in the event the new salary is less than their current salary.

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

23 **Section 17.** Notwithstanding Chapter 10.0 and Chapter 19.0 of the Merit Rules, upon approval by the
24 Director of the Office of Management and Budget and the Controller General, temporary appointees may be
25 assigned to the same position as that already assigned to a permanent employee in order to complete a special
26 project.

27 **Section 18.** Employees of the State of Delaware who are enrolled in a health insurance benefit plan must
28 re-enroll in a plan of their choice during the open enrollment period as determined by the State Employee Benefits

1 Committee. Should such employee(s) neglect to re-enroll in the allotted time, said employee(s) and any spouse or
2 dependents shall be automatically re-enrolled in their previous plan as long as verification of employment is
3 provided by the employee and the Office of Management and Budget.

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

6 **Section 20.** Any group defined in 29 Del. C. § 5209(a), (d) or (e) that elects to participate in the State of
7 Delaware Group Health Insurance Program (GHIP) is required to submit a letter of intent to the Director of
8 Statewide Benefits Office at least four months prior to their effective date of coverage. Groups who choose to join
9 the GHIP will be required to execute a Participating Group Agreement in the form required by the Statewide
10 Benefits Office.

11 **Section 21.** The responsibilities and authorities established by 75 Del. Laws, c. 243 shall remain in effect
12 through Fiscal Year ~~2016~~ 2017 or until a bill codifying energy procurement is signed into law. The following
13 provisions shall apply:

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

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

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

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

1 **Section 22.** (a) For the purposes of meeting the public notice and advertising requirements of 29 Del. C. c.
2 69, the announcement of bid solicitations and associated notices for the required duration on
3 www.bids.delaware.gov shall satisfy the public notice and advertisement requirements under this chapter.

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

8 **Section 23.** Notwithstanding the provisions of the Administrative Procedures Act, 29 Del. C. c. 101 or any
9 other laws to the contrary, the State Employee Benefits Committee is authorized to amend the rules for Employees
10 Eligible to Participate in the State Group Health Insurance Program and the State Disability Insurance Program by
11 approving such amendments and causing the amendments to be published in the Register of Regulations with such
12 amendments to be effective as of the date of such publication unless otherwise specified by the State Employee
13 Benefits Committee.

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

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

3	(02-17-01)	Community Legal Aid Society (Elder Law Program)	\$ 47.0
4	(10-02-11)	KIDS Count	90.5
5	(10-03-02)	Kalmar Nyckel	95.0
6	(10-03-02)	National High School Wrestling Tournament	21.2
7	(10-03-03)	Delaware Small Business Development Center	125.5
8	(15-01-01)	Child, Inc. (Family Violence Prevention Program)	757.8
9	(15-01-01)	People's Place II (Family Violence Prevention Program)	794.3
10	(20-01-01)	Delaware Center for Global Trade	206.6
11	(20-01-01)	Italian/American Commission	52.2
12	(20-01-02)	Assistance for Needy and Homeless Veterans	46.9
13	(35-05-10)	Non-Public School Nursing	533.9 <u>539.5</u>
14	(35-05-20)	Gift of Life Program	36.8
15	(35-05-20)	Delaware Organ and Tissue Program	7.3
16	(35-06-40)	Martin Luther King Center	70.5
17	(35-07-01)	Boys and Girls Club	475.0
18	(35-11-20)	Camp Barnes	7.3
19	(35-12-30)	St. Patrick's	11.1 <u>11.2</u>
20	(35-12-30)	VOCA Grant (Lexington Green Resource Center)	22.3 <u>22.5</u>
21	(35-12-30)	Modern Maturity Center	26.2 <u>26.5</u>
22	(37-06-10)	Children’s Advocacy Center	941.3 <u>990.8</u>
23	(37-06-10)	People's Place - Milford	64.0
24	(37-06-10)	Child, Inc.	185.0
25	(40-01-02)	Delaware Estuary	68.0
26	(40-03-04)	Center for the Inland Bays	198.7
27	(40-03-04)	Water Resources Agency	206.6
28	(75-03-01)	Statewide Fire Safety Education	75.0

1	(95-03-15)	Children's Beach House	52.1
2	(95-03-15)	Delaware Institute for Arts in Education	111.7
3	(95-03-15)	Delaware Teacher Center	422.7
4	(95-03-15)	On-Line Periodicals	574.2
5	(95-03-15)	Achievement Matters Campaign - Metropolitan	110.5
6		Wilmington Urban League	
7	(95-03-15)	Career Transition	58.9
8	(95-03-15)	Delaware Geographic Alliance	46.1

9 **Section 25.** During Fiscal Year ~~2016~~ 2017, 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 26.** Section 1 of this Act makes appropriations to the Department of Transportation and the
13 Department of Natural Resources and Environmental Control. In an effort to best utilize resources available to the
14 State, including federal funding, 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 permits the departments, within the limits of funding
16 provided to support research and education efforts to enter into agreements directly with the University of Delaware,
17 Delaware State University and Delaware Technical Community College. This authorization is limited to conducting
18 basic or applied research; transferring knowledge regarding scientific and technological advancements; and
19 providing practical training to the state and local governments in the application of science or technology, and
20 encourages these departments to consider these three institutions as the resource of first resort in meeting any of
21 their research and/or educational needs.

22 **Section 27.** The Office of the Controller General, in coordination with the Office of Management and
23 Budget, shall assess and make recommendations to the Joint Finance Committee a plan of implementing a system of
24 program and agency accountability through the budgetary process. Such a system would address performance
25 measures and oversight reviews of program and agency operations to determine potential savings from the
26 implementation of recommended efficiencies or adoption of program alternatives.

27 **Section 28.** (a) For the fiscal year ending June 30, ~~2015~~ 2016, any sums in the following accounts shall
28 remain as continuing appropriations and shall not be subject to reversion until June 30, ~~2016~~ 2017. Any
29 appropriation listed below that has a balance of zero on June 30, ~~2015~~ 2016 shall not continue:

1	Fiscal Year(s)	Appropriation	Description
2	2009/10/11/12/13/14/15	01-01-01-00140	Travel
3	2015	01-01-01-00141	Leg-Travel
4	2015	01-01-01-00150	Contractual
5	2015	01-01-01-00160	Supplies
6	2012/13/14/15	01-01-01-00180	Committee Expenses
7	2010/2011 /12/13/14/15	01-02-01-00140	Travel
8	2012/13/14/15	01-02-01-00141	Leg-Travel
9	2014/15	01-02-01-00150	Contractual
10	2015	01-02-01-00160	Supplies
11	2010/11/12/13/14/15	01-02-01-00170	Capital
12	2015	01-02-01-00180	Committee Expenses
13	2010/11/12/13/14/15	01-05-01-00140	Travel
14	2009/10/11/12/13/14/15	01-05-01-00141	Leg-Travel
15	2014/15	01-05-01-00150	Contractual
16	2014/15	01-05-01-00160	Supplies
17	2012/13/15	01-05-01-00184	Interstate Ag Commission
18	2008/09/10/11/13/14/15	01-05-01-00429	State Governments
19	2011/12/13/15	01-05-01-00432	Interstate Cooperation
20	2015	01-05-01-00514	Legislation for Gaming States
21	2013/2014 /15	01-08-01-00140	Travel
22	2013/14/15	01-08-01-00150	Contractual
23	2010/11/12/13/14/15	01-08-01-00152	Print Laws
24	2013/14/15	01-08-01-00160	Supplies
25	2015	01-08-01-00170	Capital
26	2013/14/15	01-08-01-00185	Sunset
27	2013/14/15	01-08-01-00187	Technical Advisory
28	2015	01-08-02-00140	Travel

1	2011/14/15	01-08-02-00150	Contractual
2	2015	01-08-02-00160	Supplies
3	2012/13/14/15	01-08-02-00170	Capital
4	2009	01-08-02-00186	TriCent Committee
5	2015	01-08-02-00189	Contingency - Legislative
6	2015	01-08-02-00190	Family Law Commission
7	2015	01-08-02-00191	Formula Update
8	2015	01-08-02-00195	Clean Air
9	2015	01-08-02-00196	JFC/CIP Contingency
10	2014/2015	01-08-02-00197	Contingency - Intern
11	2009/11/12/13/14/15	01-08-02-00199	Security
12	2008	01-08-02-08003	JFC CIP Contingency
13	2012/13/14/15	01-08-03-00150	Contractual
14	2013/2014/15	01-08-06-00140	Travel
15	2008	02-01-10-00200	Court on the Judiciary
16	2015 <u>2016</u>	02-03-10-00202	Jury Expenses
17	2013	02-13-10-00607	Operations I
18	2015 <u>2016</u>	02-17-01-00203	Retired Judges
19	2015 <u>2016</u>	02-17-01-00207	CASA Attorneys
20	2015 <u>2016</u>	02-17-01-00208	Family Court Civil Attorneys
21	2014/2015/16	02-17-01-00210	Court Appointed Attorneys/Involuntary Commitment
22	2015	02-17-01-00211	Interpreters
23	2015 <u>2016</u>	02-17-01-00212	New Castle County Courthouse
24	2013	02-17-01-00607	Operations I
25	2014/2015/16	02-17-04-00201	DCAP Maintenance Agreements
26	2015 <u>2016</u>	02-18-01-00216	Special Needs Fund
27	2015 <u>2016</u>	02-18-03-00217	Ivy Davis Scholarship Fund
28	2015 <u>2016</u>	10-02-10-00227	Budget Automation

1	2015	10-02-11-00175	One-Time
2	2014/2015/16	10-02-11-00230	Legal Fees
3	2015 <u>2016</u>	10-02-11-00232	Salary/OEC
4	2014/2015/16	10-02-11-00237	Judicial Nominating Committee
5	2011	10-02-11-00238	Institutional Evaluation
6	2011/12	10-02-11-00563	ERP Operational Fund
7	2013/15	10-02-11-00607	Operations I
8	2014/2015/16	10-02-11-05173	State Testing Computers
9	2015 <u>2016</u>	10-02-31-00150	Contractual
10	2015 <u>2016</u>	10-02-31-00262	Self Insurance
11	2015 <u>2016</u>	10-07-01-00348	Targeted Prevention Programs
12	2015 <u>2016</u>	10-07-01-00540	Local Law Enforcement Education Fund
13	2015	11-03-02-00175	One-Time
14	2014/15	11-03-02-00176	Technology
15	<u>2016</u>	<u>20-01-01-00241</u>	<u>International Development Council</u>
16	<u>2016</u>	<u>20-03-01-00287</u>	<u>DE Heritage</u>
17	2015 <u>2016</u>	20-07-01-00296	Delaware Art
18	<u>2016</u>	<u>20-08-01-00297</u>	<u>Library Standards</u>
19	2011	25-01-01-00607	Operations I
20	2015 <u>2016</u>	35-01-10-00548	DIMER Operations
21	2015 <u>2016</u>	35-01-10-00549	DIDER Operations
22	2009	35-01-20-00175	One-Time
23	2015	35-01-20-00176	Technology
24	2015 <u>2016</u>	35-02-01-00428	Medicaid
25	2015 <u>2016</u>	35-02-01-00570	Medicaid Projects
26	2015 <u>2016</u>	35-05-10-00258	Animal Welfare
27	2015 <u>2016</u>	35-05-30-08014	Paramedic
28	<u>2016</u>	<u>35-06-20-00302</u>	<u>Community Housing Supports</u>

1	2015 <u>2016</u>	35-06-20-00521	Group Homes
2	2015 <u>2016</u>	35-06-20-00583	Community Placements
3	2015 <u>2016</u>	35-07-01-00328	General Assistance
4	2015 <u>2016</u>	35-07-01-00330	Child Care
5	2015 <u>2016</u>	35-11-30-00335	Purchase of Community Services
6	2014/15	35-12-30-00343	Hispanic Affairs
7	2006	37-01-20-00350	CAP Phase 2
8	2015 <u>2016</u>	37-01-50-00351	MIS Development
9	2015 <u>2016</u>	37-06-40-00354	Child Welfare
10	2015 <u>2016</u>	38-01-14-00552	Information Technology
11	2015 <u>2016</u>	38-02-01-00359	Medical Services
12	2015 <u>2016</u>	38-02-01-00361	Drug and Alcohol Treatment
13	2015 <u>2016</u>	38-04-01-00362	Gate Money
14	<u>2016</u>	<u>38-04-08-00551</u>	<u>Emergency Preparedness</u>
15	2015 <u>2016</u>	38-04-20-00358	Central Supply Warehouse
16	<u>2016</u>	<u>38-06-06-00288</u>	<u>Riverview Cemetery Maintenance</u>
17	2015 <u>2016</u>	40-01-01-00366	Whole Basin Management/TMDL
18	1986	45-01-01-00384	Hazardous Waste Revolving Fund
19	2015 <u>2016</u>	45-01-60-00257	Brain Injury Trust Fund
20	2015 <u>2016</u>	55-01-02-93082	Prior Year Operations
21	2015 <u>2016</u>	60-09-20-00397	Summer Youth Program
22	2015 <u>2016</u>	70-02-01-00412	School Elections
23	2015 <u>2016</u>	70-03-01-00412	School Elections
24	<u>2016</u>	<u>70-03-01-00416</u>	<u>Mobile Registration</u>
25	2015 <u>2016</u>	70-04-01-00412	School Elections
26	<u>2016</u>	<u>70-04-01-00416</u>	<u>Mobile Registration</u>
27	2014/2015/16	95-01-01-00231	World Language Expansion
28	2015 <u>2016</u>	95-01-01-00368	College Access

1	2015 <u>2016</u>	95-01-01-00385	DHEO Operations
2	2015 <u>2016</u>	95-01-01-05191	State Board of Education
3	2015 <u>2016</u>	95-01-01-05193	Standards and Assessment
4	2015 <u>2016</u>	95-01-01-05199	Education Certification and Development
5	2015 <u>2016</u>	95-01-01-05214	Infrastructure Capacity
6	2014/2015/16	95-01-01-05215	Educator Accountability
7	2015 <u>2016</u>	95-01-01-05247	Scholarship
8	2014/2015/16	95-01-01-05248	Ferguson DSTP Scholarship
9	<u>2013/14/15/16</u>	95-01-01-05249	Physician Loan Repayment
10	2015 <u>2016</u>	95-01-01-05275	DE Science Coalition
11	2015 <u>2016</u>	95-01-01-05277	Student Assessment System
12	2015 <u>2016</u>	95-01-01-05284	P20 Council
13	2015 <u>2016</u>	95-01-01-05285	Professional Standards Board
14	2015 <u>2016</u>	95-02-02-05244	School Improvement
15	2015 <u>2016</u>	95-03-10-05225	Professional Accountability and Instructional
16			Advancement Fund
17	2015 <u>2016</u>	95-03-20-05181	Unique Alternatives
18	2015 <u>2016</u>	95-03-20-05216	Early Childhood Assistance
19	2015 <u>2016</u>	95-03-20-05236	Prison Education
20	2015 <u>2016</u>	95-03-20-05240	Early Success

21 (b) For the fiscal year ending June 30, ~~2015~~ 2016, any sums in Fiscal Year ~~2015~~ 2016 Professional and
22 Curriculum Development (appropriation 05205), Driver Education (appropriation 05142), Early Childhood
23 Assistance (appropriation 05216), Transportation (appropriations 05149, 05150, 05152 and 05153), Standards and
24 Assessment (appropriation 05193 for districts and 05195 for charter schools) and College Access (appropriation
25 00368) programs within school districts and charter schools shall be appropriated on a 15 month basis and not be
26 subject to reversion until September 30, ~~2015~~ 2016. Program expenses may not be incurred subsequent to the start
27 of the regular ~~2015-2016~~ 2016-2017 school year.

28 (c) For the fiscal year ending June 30, ~~2015~~ 2016, any sums in Fiscal Year ~~2015~~ 2016 Driver Education
29 (appropriation 05142) and Pupil Transportation (appropriation 05242) programs within the Department of Education

1 shall be appropriated on a 15 month basis and not be subject to reversion until September 30, ~~2015~~ 2016. Program
2 expenses may not be incurred subsequent to the start of the regular ~~2015-2016~~ 2016-2017 school year.

3 (d) For the fiscal year ending June 30, ~~2015~~ 2016, any sums in Fiscal Year ~~2015~~ 2016 Charter School
4 Operations (appropriation 05213) for Public Education shall remain as continuing and not be subject to reversion
5 until June 30, ~~2016~~ 2017.

6 (e) For the fiscal year ending June 30, ~~2015~~ 2016, any sums for Fiscal Year ~~2015~~ 2016 Division II - All
7 Other Costs (appropriation 05165), Division II - All Other Costs for Vocational Education (appropriation 05265),
8 Division II - Energy (appropriation 00159), Division III - Equalization (appropriation 05186), Teacher of the Year
9 (appropriation 05162) and World Language (appropriation 00231) shall become a continuing appropriation in each
10 local school district and not be subject to reversion until June 30, ~~2016~~ 2017.

11 (f) For the fiscal year ending June 30, 2015, any sums in Fiscal Year ~~2011~~, 2012, 2013, 2014, ~~or~~ 2015 or
12 2016 School Improvement Funds (appropriation 05244) and Priority School Funds (appropriations 05292, 05293 or
13 05294) shall become a continuing appropriation in each local district and charter school and not be subject to
14 reversion until June 30, ~~2016~~ 2017.

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

18 (h) The Department of Transportation shall provide a list of operating appropriations to be continued into
19 the next fiscal year to include the following: 1) unprogrammed appropriations from prior years and 2)
20 unencumbered or unprogrammed appropriations from the immediately preceding fiscal year. The list shall be
21 comprised of the accounting code, fiscal year and program description for each appropriation to be continued. The
22 department may request additional authority, on a project by project basis, during the fiscal year. Such requests
23 shall be submitted to the Director of the 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 ~~\$27,725.5~~ \$25,591.8 ASF from funds received as a result of
3 the Master Settlement Agreement on tobacco funds. These funds are allocated as follows:

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

5 \$ ~~243.5~~ 223.4 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 \$ 32.0 Money Follows the Person

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

9 \$ ~~2,297.8~~ 1,936.3 Delaware Healthy Children Program

10 \$ ~~3,891.3~~ 3,120.0 Medical Assistance Transition (MAT) Program

11 \$ 2,500.0 Delaware Drug Assistance Program

12 \$ ~~600.0~~ 667.0 Increase Medicaid eligibility for pregnant women/infants to 200 percent of poverty

13 \$ ~~840.0~~ 800.0 Money Follows the Person

14 (35-05-20) Health and Social Services - Community Health

15 \$ ~~1,977.0~~ 1,861.3 New Nurse Development Program at Delaware Technical Community College

16 \$ ~~519.4~~ 489.0 Personnel Costs associated with Tobacco Control Programs

17 \$ ~~420.9~~ 396.3 Uninsured Action Plan

18 \$ ~~284.0~~ 267.4 Diabetes

19 \$ ~~401.5~~ 95.6 Delaware State University Nursing Program

20 This Act makes an appropriation to the Division of Community Health for Tobacco Fund: Contractual Services.

21 Of that appropriation, funds are allocated as follows:

22 \$ ~~1,220.6~~ 1,149.2 Tobacco Prevention through Community-Based Organizations

23 \$ ~~294.1~~ 276.9 Delaware Breast Cancer Coalition - Mammography van

24 \$ ~~158.8~~ 149.5 Children and Families First - Nurse Family Partnership

25 \$ ~~91.6~~ 86.2 Planned Parenthood of Delaware

26 \$ ~~85.1~~ 80.1 St. Francis Hospital

27 \$ ~~84.9~~ 79.9 Delaware Hospice

28 \$ ~~74.4~~ 70.0 Polytech Adult Education Nursing Program

1 \$ ~~44.5~~ 41.9 American Lung Association - Asthma Project

2 \$ ~~20.5~~ 19.3 Neonatal Intensive Care Unit Family Support Project - March of Dimes

3 \$ ~~8.5~~ 8.0 AIDS Delaware

4 Also appropriated in this Act is ~~\$9,068.4~~ \$8,514.8 for Cancer Council Recommendations. Of this amount, \$1,000.0

5 is dedicated to cancer screening and treatment; in addition, funding is included for the following agencies:

6 \$ ~~380.0~~ 335.0 Breast and Cervical Cancer Treatment (35-02-01)

7 \$ ~~428.0~~ 120.5 The Cancer Support Community

8 \$ ~~426.8~~ 119.4 Cancer Care Connection

9 \$ ~~68.3~~ 64.3 Delaware Breast Cancer Coalition

10 (35-05-30) Health and Social Services - Emergency Medical Services

11 \$ ~~63.6~~ 59.9 Public Access Defibrillation Initiative

12 (35-06-40) Health and Social Services - Substance Abuse

13 \$ ~~287.9~~ 271.1 Heroin Residential Program

14 \$ ~~440.7~~ 132.5 Transitional housing for persons completing detoxification

15 \$ ~~443.0~~ 106.4 Brandywine Counseling

16 \$ ~~51.4~~ 48.1 Limen House

17 \$ ~~49.4~~ 18.3 University of Delaware - Delaware School Survey

18 (35-07-01) Health and Social Services - Social Services

19 \$ ~~943.4~~ 888.2 SSI Supplement

20 (35-11-30) Health and Social Services - Community Services

21 \$ ~~59.4~~ 55.9 Family Support Services

22 (35-14-01) Health and Social Services - ~~Services for Aging and Adults with Physical Disabilities~~

23 Administration/Community Services

24 \$ ~~603.8~~ 568.5 Attendant Care

25 \$ ~~441.5~~ 133.2 Caregivers Support

26 \$ ~~47.0~~ 16.0 Easter Seals - Respite Care Services

27 (37-04-20) Services for Children, Youth and Their Families - ~~Prevention and Behavioral Health Services~~ Early

28 Intervention

29 \$ ~~39.9~~ 37.6 Tobacco Prevention Programs for Youth

1 (45-04-10) Safety and Homeland Security - Division of Alcohol and Tobacco Enforcement

2 \$ ~~416.3~~ 391.9 Enhanced Enforcement and 3.0 ASF FTEs Agent and 1.0 ASF FTE Clerical

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

6 (b) For Fiscal Year ~~2016~~ 2017, effective June 25, ~~2016~~ 2017, all remaining unallocated funds for Fiscal
7 Year ~~2016~~ 2017 shall be invested by the Cash Management Policy Board, and any interest accrued shall be
8 deposited to the credit of the funds of the Master Settlement Agreement. All funds from the above allocations left
9 unexpended or unencumbered shall be transferred back to the Delaware Health Fund.

10 (c) These funds shall be available for Fiscal Year ~~2016~~ 2017 only.

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

15 **Section 31.** The Delaware Health Fund Advisory Committee is directed to submit their proposed
16 recommendations each fiscal year to the Office of Management and Budget no later than November 15 per Senate
17 Bill 8 as amended by the 140th General Assembly. It is the intent of the General Assembly that the Delaware Health
18 Fund Advisory Committee will present their proposed recommendations before the Joint Finance Committee in a
19 public budget 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
6 the Controller General (01-08-02) for Contingencies: Legislative Council. Requests from the Chairs of Standing
7 Legislative Committees for professional staff assistance shall be submitted to the Legislative Council for approval or
8 disapproval. Approvals for professional staff assistance shall be allowed within the limits of the appropriation and
9 as provided by guidelines established by the Legislative Council.

10 **Section 34.** Section 1 of this Act provides an appropriation to Legislative, Legislative Council, Office of
11 the 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
15 as determined by the Compensation Commission. Such compensation may be adjusted by the Legislative Council
16 as 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
3 Budget, the Controller General and the Co-Chairs of the Joint Finance Committee, the Chief Justice shall have the
4 flexibility to transfer positions from individual courts to the Administrative Office of the Courts (AOC) for the
5 purpose of further centralizing personnel, finance, collections and filing/records management functions therein.
6 Notwithstanding any other provisions of this Act or the Delaware Code to the contrary, positions and related
7 operating funds may be transferred from Supreme Court (02-01-00), Court of Chancery (02-02-00), Superior Court
8 (02-03-00), Court of Common Pleas (02-06-00), Family Court (02-08-00) and Justice of the Peace Court (02-13-00)
9 to the Administrative Office of the Courts - Court Services, Office of the State Court Administrator (02-17-01), the
10 Administrative Office of the Courts - Court Services, Office of State Court Collections Enforcement (02-17-03) or
11 the Administrative Office of the Courts - Court Services, Information Technology (02-17-04). Only positions from
12 the courts or other judicial positions located in New Castle County may be considered for transfer under this section.
13 In the cases where Merit System positions are 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
16 retain a portion of the fees, costs and interest it will collect in an amount sufficient to cover the personnel and
17 operating costs of the statewide Register in Chancery office. Notwithstanding other statutes to the contrary, the
18 Court of Common Pleas is authorized to retain a portion of the fines and fees it will collect in an amount sufficient
19 to cover the personnel and operating costs of three Judicial Case Processors and one Controller. Adjustments to ASF
20 spending authority for these courts may be made upon the concurrence and approval of the Director of the Office of
21 Management and Budget and the Controller General.

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

25 **Section 39.** Section 1 of this Act appropriates ~~\$64.7~~ \$64.2 in Contractual Services to Judicial, Justice of
26 the Peace Court (02-13-10) to support lease obligations associated with the Justice of the Peace Court 1 facility
27 located in the Town 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 -
3 Court Services, Office of the State Court Administrator (02-17-01) for the purpose of providing civil legal services
4 to the 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
8 appropriations to recruit and retain contract attorneys under these programs. The Chief Justice may decide upon, but
9 is not limited to, the following options: implementing new contract rates, including setting regional or market-based
10 contract rate structures; increasing the number of contracts; or splitting full-time contracts into part-time contracts.
11 Upon the approval by the Director of the Office of Management and Budget and the Controller General, the Chief
12 Justice may implement any combination of these or other reasonable options in an effort to maximize the
13 recruitment and retention of qualified attorneys to serve these programs.

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

25 **Section 43.** Section 1 of this Act makes an appropriation to Judicial, Administrative Office of the Courts -
26 Non-Judicial Services, Delaware Nursing Home Residents Quality Assurance Commission (02-18-07) to fund 1.0
27 FTE and associated operating costs. This position shall report to the commission.

1 **Section 44.** (a) Section 1 of this Act includes Personnel Costs and 1.0 ASF FTE Management Analyst III
2 (BP# 114608) in Judicial, Administrative Office of the Courts - Non-Judicial Services, Office of the Public
3 Guardian (02-18-01) for the Guardianship Monitoring program. The Court of Chancery (02-02-10) shall transfer
4 ASF cash for this position to the Office of the Public Guardian annually.

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

9 **Section 45.** The Contractual CASA attorney that was allocated in Fiscal Year 2012 shall be utilized for
10 both Kent County and Sussex County, or other arrangements to meet the needs in both counties shall be made.

11 **Section 46.** Section 1 of this Act authorizes Judicial, Administrative Office of the Courts - Court Services,
12 Office of the State Court Administrator (02-17-01) to maintain an ASF account with the State Treasurer. Revenue
13 generated from court fees and costs associated with court rules shall be deposited into this account, until the balance
14 of the account is equal to \$1,200.0. From that point forward, unless otherwise designated, all revenue generated
15 from court fees and costs associated with court rules shall be deposited into the General Fund. By May 15 of each
16 year, the Judiciary shall submit a plan, subject to the approval of the Director of the Office of Management and
17 Budget and the Controller General, detailing the planned expenditures for the Judiciary and the Office of Defense
18 Services of said \$1,200.0 for the upcoming fiscal year.

1 **EXECUTIVE**

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

6 **Section 48.** Section 1 of this Act appropriates \$70.0 in Local Law Enforcement Education to Executive,
7 Office of Management and Budget, Contingencies and One-Time Items (10-02-11) for educational reimbursement
8 as provided for in subsection (a).

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

- 12 (1) The officer must apply for tuition reimbursement in accordance with rules and regulations
13 promulgated by the Director of the Criminal Justice Council or the Director's designee.
- 14 (2) Education benefits authorized by this section may be used only at a college or university within
15 the State.
- 16 (3) An officer may not attend a class or course of instruction during scheduled work hours unless
17 the officer uses his or her earned leave or earned compensation time.
- 18 (4) An officer may be reimbursed under this program for only two classes or courses of instruction
19 for undergraduate study or one class or course for graduate study each grading period. The
20 classes will be reimbursed at 100 percent of the tuition paid following the completion of the
21 course with a grade of "C" or better at a college or university within the State for classes related
22 to Corrections, Public Safety, Criminal Justice, Computer Science, Psychology, Sociology,
23 Education and related fields. Related fields shall include any courses necessary to complete a
24 degree program in Criminal Justice, Corrections, Public Safety, Computer Science, Psychology,
25 Sociology and Education.
- 26 (5) A class or course of instruction taken under this section must:
 - 27 (i) Improve an officer's competence and capacity in employment;
 - 28 (ii) Have direct value to the State; and

- 1 (iii) Provide knowledge or skills that are not available through in-service or other professional
2 training.
- 3 (6) In order to receive tuition reimbursement for a post-secondary class or course of instruction
4 authorized by this section, an officer must:
- 5 (i) Earn a grade no lower than a 2.0 on a 4.0 scale, or its equivalent, for each class or course
6 of instruction for which the tuition reimbursement is granted. In any class or course of
7 instruction for which a specific grade is not issued, the officer must show documentation
8 to verify satisfactory completion; and
- 9 (ii) Submit to the Director of the Criminal Justice Council or the Director's designee within
10 30 days after completing a class or course of instruction proof of:
- 11 (1) Course title and grade received;
12 (2) Amount of tuition paid for the course; and
13 (3) Name of the post-secondary institution where the course was taken.
- 14 (7) The Director of the Criminal Justice Council or the designee shall adopt rules and regulations as
15 deemed necessary and proper for the efficient administration of this section. The rules and
16 regulations must contain appeal procedures.
- 17 (8) An officer who receives tuition reimbursement pursuant to this section but is terminated from
18 law enforcement employment for cause, or who otherwise fails to comply with any requirement
19 of this section, shall immediately become ineligible to receive education benefits pursuant to
20 this section and shall repay all tuition reimbursement previously extended to the employee,
21 including interest on a pro rata basis from the time of termination or noncompliance. The
22 Director of the Criminal Justice Council or the Director's designee shall determine the amount
23 of repayment due by the employee pursuant to this subsection. If law enforcement employment
24 is terminated for other than just cause, the officer will not be required to repay previously
25 reimbursed tuition.
- 26 (9) Nothing in this section is intended to inhibit or deny officer promotion or transfer to other law
27 enforcement agencies within this State.
- 28 (10) The Director of the Criminal Justice Council shall include in the agency's annual report:

- 1 (i) The number of officers who participated at each post-secondary educational institution
2 during the year;
- 3 (ii) The total amount of tuition expenditures made pursuant to this section during the year, not
4 to exceed \$70.0; and
- 5 (iii) The total amount required to be repaid to the State by defaulting officers during the year;
6 and the total amount actually repaid by defaulting officers during the year transferred via
7 Intergovernmental Voucher.

8 **Section 49.** The Director of OMB shall report to the Co-Chairs of the Joint Finance Committee on January
9 15 of each year the number of vacancies in each agency and the vacancy rate of each agency. Additionally, the
10 Director of OMB shall report the total number of General Fund positions authorized July 1 and January 1 of each
11 year to the members of the Joint Finance Committee.

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

14 **Section 51.** The Director of OMB, upon concurrence of the Controller General and the Co-Chairs of the
15 Joint Finance Committee, may restructure internal program units to create greater efficiencies within OMB.

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

20 **Section 53.** Notwithstanding any other provision of the Delaware Code or this Act to the contrary, OMB is
21 authorized to contract with the University of Delaware for statistical analysis of data, for state operated programs,
22 services, policies and/or procedures.

23 **Section 54.** The General Assembly finds that the establishment of the federal Temporary Assistance for
24 Needy Families (TANF) block grant has left the State vulnerable to deficits from caseload increases attributable to
25 an economic downturn. In order to minimize such exposure, the funds within the Reserve Account for Children
26 Services Cost Recovery Project (CSCR) Disallowances (10-02-10-20268) shall be available to mitigate to the
27 extent possible, projected deficits in TANF supported programs within the Department of Health and Social

1 Services. The use of such funds for such purposes shall require the approval of the Director of OMB and the
2 Controller General.

3 **Section 55.** The amount appropriated to Executive, Office of Management and Budget, Contingencies and
4 One-Time Items, Prior Years' Obligations shall be used to pay Personnel Costs and other obligations except coding
5 errors by a school district, which require adjustment of the State's accounts. Except for Personnel Costs obligations,
6 any use of the Prior Years' Obligations appropriation by any agency receiving funds in Section 1 of this Act, in
7 excess of the amount reverted from the applicable appropriation within the requesting agency's internal program
8 unit on June 30 of the fiscal year in which the expense was incurred, will require the requesting agency or school
9 district to reimburse the Prior Years' Obligations appropriation by the amount equal to the excess requested. An
10 appropriation reversion sum does not negate the necessity of encumbering sufficient funds to cover known expenses;
11 proof of circumstances beyond an agency's ability to encumber must be documented on the request for transfer to be
12 excluded from the reimbursement clause. Except for Personnel Costs obligations, all requests for prior year funds to
13 complete the payment of one-time items will require a reimbursement to the Prior Years' Obligations appropriation
14 by the requesting agency from any appropriation other than Personnel Costs. The reimbursement shall be removed
15 from the current fiscal year's budget. The reimbursement clause shall not apply to legal judgments against the
16 agency or school district. A reimbursement under this section shall not be deemed to be prohibited by 10 Del. C. §
17 8111.

18 **Section 56.** (a) For Fiscal Year ~~2016~~ 2017, 29 Del. C. § 6529 is interpreted to include the ability to
19 implement a hiring review process. All state agencies with the exception of Legislative, Judicial, Higher Education
20 and school districts shall be subject to the provisions of 29 Del. C. § 6529 as interpreted by this section.
21 Implementation of a hiring review process shall require all positions to be reviewed and approved by the Director of
22 OMB prior to filling. All non-cabinet agency hiring requests shall also require the review and approval of the
23 Controller General prior to filling.

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

1 **Section 57.** For Fiscal Year ~~2016~~ 2017, the Director of OMB, pursuant to 29 Del. C. § 6529, may
2 implement an overtime management practices review process for all state agencies with the exception of Legislative,
3 Judicial, Higher Education and school districts. Said review shall include, but not be limited to, operational
4 guidelines, guidelines to prohibit excessive utilization, staffing ratios and standard work week schedules for
5 employees. The Director of OMB shall report to the Governor and the Co-Chairs of the Joint Finance Committee no
6 later than May 1 of each fiscal year on the status of any review process implemented pursuant to this section.

7 **Section 58.** The appropriation in Section 1 of this Act to Executive, Office of Management and Budget,
8 Contingencies and One-Time Items (10-02-11) for Appropriated Special Funds for \$41,747.5 ASF shall be used to
9 make adjustments in the amount of state special fund appropriations in the event additional state special funds are
10 received which were not previously anticipated. Such adjustments shall be made in accordance with the approval of
11 the Director of OMB and the Controller General.

12 **Section 59.** Notwithstanding 29 Del. C. c. 60B or any other provision of the Delaware Code or this Act to
13 the contrary, the First State Quality Improvement Fund shall be suspended beginning July 1, 2009. It is the intent of
14 the General Assembly that this program be reinstated when funding becomes available.

15 **Section 60.** The Director of OMB is authorized to create a State of Delaware Merit Employee Mediation
16 Program within state agencies selected by the Director and, notwithstanding Chapters 12 and 18 of the Merit Rules
17 and/or any provision of Delaware Code to the contrary, the Director of OMB is further authorized to promulgate
18 rules and regulations to implement the said program. Matters that may be grieved shall be eligible for mediation.
19 Matters that are otherwise not subject to the Merit grievance procedure may be eligible for the Mediation Program.
20 With the consent of the employee and employing agency, participation in the Mediation Program will be offered as a
21 voluntary alternative to the ordinary grievance procedure. All mediation proceedings shall be deemed confidential.
22 If a grievance is subjected to mediation pursuant to this section, normal timelines associated with the filing of a
23 grievance shall be tolled pending the completion of mediation. If an employee has filed a formal grievance,
24 subsequent mutual consent to mediation will cause the grievance to be held in abeyance pending completion of
25 mediation and the timelines that would otherwise have applied to the grievance shall likewise be tolled pending
26 completion of mediation. Upon completion of mediation, an employee may continue to grieve and the normal
27 timelines provided for grievances shall then apply. The Mediation Program is not intended to limit other dispute

1 resolution procedures available to an agency or an employee or to deny a person a right granted under federal or
2 other state law, including the right to an administrative or judicial hearing.

3 **Section 61.** Section 1 of this Act provides an appropriation to Executive, Office of Management and
4 Budget, Contingencies and One-Time Items (10-02-11). It is the intent that the appropriation for One-Time items in
5 the amount of \$3,094.1 shall be non-recurring expenditure items. The Director of OMB shall transfer the
6 appropriations as itemized to the departments. Each receiving department shall identify the line item, account code
7 and, for all practical purposes, complete and separate accountability for each appropriation amount transferred. No
8 appropriation shall be transferred without the Director of OMB and Controller General approvals. Any one-time
9 appropriation for computer hardware, software and telecommunications, which contemplates the development of
10 computer-related systems, shall be transferred into the line Computer One-Time Projects in Executive, Office of
11 Management and Budget, Budget Administration (10-02-10). The expenditure of computer or computer related
12 funds shall be subject to the restrictions of the Development Fund.

13 Furthermore, it is the legislative intent that none of the appropriations for One-Time items be included, or
14 be considered, as part of the budget request for the Fiscal Year 2018 Appropriation Bill.

15 Where applicable, the appropriations to Office of Management and Budget, Contingencies and One-Time Items (10-
16 02-11), are subject to the following terms and conditions:

17	<u>(40-03-03) Trail Operations</u>	<u>\$35.6</u>
18	<u>(45-06-06) Automated External Defibrillators</u>	<u>101.0</u>
19	<u>(70-01-01) Primary and General Election</u>	<u>152.4</u>
20	<u>(70-02-01) Primary and General Election</u>	<u>1,601.1</u>
21	<u>(70-03-01) Primary and General Election</u>	<u>666.5</u>
22	<u>(70-04-01) Primary and General Election</u>	<u>537.5</u>

23 The Office of Management and Budget is authorized to transfer Fiscal Year 2015 Contingencies and One-
24 Time Items (10-02-11-00175 One-Time) as itemized below:

25	(35-06-40) Substance Use Disorder Services	\$815.0
26	(38-04-08) Ballistic Resistant Vests	107.6
27	(38-04-20) Thermal Trays	34.2
28	(40-03-03) Trails Maintenance Equipment	23.5

1	(45-02-10) Rifle Sights	25.0
2	(45-06-01) Promotional Review	275.0
3	(45-06-03) Ballistic Resistant Vests	192.2
4	(45-06-12) Explosive Ordnance Disposal Suits	186.3
5	(95-01-01) Enrollment Projection Study	75.0
6	<u>(02-03-10) Board of Canvass</u>	<u>\$25.0</u>
7	<u>(10-02-11) Gubernatorial Transition</u>	<u>250.0</u>
8	<u>(35-06-40) Substance Use Disorder Services</u>	<u>194.0</u>
9	<u>(45-02-10) Ballistic-Resistant Shields</u>	<u>31.0</u>
10	<u>(45-06-12) Explosive Ordnance Disposal Suits</u>	<u>155.3</u>

11 **Section 62.** Section 1 of this Act appropriates \$5,000.0 to Executive, Office of Management and Budget,
12 Contingencies and One-Time Items (10-02-11) for Child Care Contingency. This fund will be used to support a
13 tiered reimbursement system for the Delaware Stars for Early Success program, the State’s quality rating
14 improvement system for early care education and/or the increase in funding to 65 percent of 2011 fair market rates
15 for purchase of care. Child care facilities that receive purchase of care reimbursement will be eligible for a greater
16 percentage of the 2011 fair market rate based on the star level of the facility. Greater reimbursement rates will begin
17 for those facilities that have earned a star rating of 3, 4 or 5.

18 **Section 63.** The Director of OMB shall continue to assume the central leadership role for the Executive
19 branch over all matters relating to Senate Bill 36, of the 144th General Assembly, and any other personnel and labor
20 relations matters affecting the Executive branch and its departments and agencies, including collective bargaining
21 negotiations with employee organizations, labor arbitration, Public Employment Relations Board, Department of
22 Labor, Equal Employment Opportunity Commission and other administrative proceedings. The Director of OMB
23 shall also, on behalf of the State, approve and sign all collective bargaining agreements and any other agreement or
24 arrangements made involving employee organizations that represent employees subject to Executive branch
25 authority.

26 **Section 64.** For Fiscal Year ~~2016~~ 2017, funding appropriated for 16 Del. C. c. 102 shall be suspended. If
27 non-state funding sources become available during the fiscal year, the program shall be reinstated with the approval
28 of the Director of OMB and the Controller General.

1 **Section 65.** Any other statutory provision notwithstanding, any change to the Merit Rules required by an
2 Act of Legislature, shall be codified in the Merit Rules by OMB.

3 **Section 66.** Notwithstanding any provision to the contrary, for the purposes of developing, implementing
4 and upgrading PHRST Time & Labor, and other PeopleSoft modules, necessary adjustments to existing state human
5 resource, benefits and payroll procedures shall be implemented during Fiscal Year ~~2016~~ 2017 with the written
6 approval of the Co-Chairs of the Joint Finance Committee, the Director of OMB and the Controller General.

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

9 **Section 67.** Whenever the annual valuation of the market value of the assets of the Special Pension Fund
10 exceeds the actuarial value of benefits available to persons entitled to receive special pensions by a factor of at least
11 20 percent, the Board of Pension Trustees may transfer the excess over 20 percent or any part of it to the State
12 Employees Pension Fund for the benefit of that fund.

13 **Section 68.** The Board of Pension Trustees may allocate the pension/health insurance monies received
14 from the State during any month to ensure that funds are available to pay health insurance premiums for retirees in
15 each month and pension benefits as defined in 29 Del. C. § 8308(c)(14).

16 **Section 69.** During the fiscal year, the Office of Management and Budget, Facilities Management (10-02-
17 50) shall retain rental fees as ASF. The retained portion must be deposited as per state laws and shall be disbursed
18 per Section 1 of this Act.

19 **Section 70.** Section 1 of this Act makes an appropriation of \$105.9 ASF in Personnel Costs, \$795.2 ASF in
20 Contractual Services, \$71.1 ASF in Supplies and Materials and \$606.3 ASF in Energy to Executive, Office of
21 Management and Budget, Facilities Management (10-02-50) for maintenance costs associated with the statewide
22 operations of Division of Motor Vehicles, the Transportation Mobile Center and the Department of Transportation
23 Administration Building. The Department of Transportation shall remit \$789.3 to OMB on July 15 and \$789.2 on
24 December 15 of each fiscal year to cover the operational costs associated with maintaining these facilities. In
25 addition, OMB shall be responsible for the reconciliation of the account with the Department of Transportation.

26 **Section 71.** For energy backcharge purposes, the Office of Management and Budget, Facilities
27 Management (host department) current fiscal year Energy Budget assumes that Motor Fuel Tax uses 10 percent of
28 the Public Safety Building, for which energy payment is the responsibility of the host department. The Department

1 of Transportation is responsible for paying the Motor Fuel Tax portion of the energy bills upon request for payment
2 by the host department.

3 **Section 72.** Notwithstanding the provisions of 29 Del. C. § 5117, state agencies may pay for employee
4 parking in the Government Center Parking Garage as long as such payments are continuances of payments made
5 prior to May 31, 1998. Such payments shall cease when the employee leaves the position he or she occupied prior to
6 May 31, 1998.

7 **Section 73.** The Office of State Planning Coordination, while remaining in OMB for structural and
8 budgetary purposes, shall report directly to the Office of the Governor. This reporting structure shall permit the
9 Governor to directly and actively manage all statutory and functional operations of the Office of State Planning
10 Coordination. The mission of the Office of State Planning Coordination shall remain the continuous improvement of
11 the coordination and effectiveness of land use decisions made by state, county and municipal governments, while
12 building and maintaining a high quality of life in the State of Delaware.

13 **Section 74.** Section 1 of this Act appropriates ~~\$744.2~~ \$1,000.0 for statewide technology to Executive,
14 Office of Management and Budget, Contingencies and One-Time Items (10-02-11). These funds are to be used for
15 the purpose of providing ongoing replacement needs associated with statewide IT initiatives and/or wireless Internet
16 connectivity in state facilities (e.g., replacement of computers and network switches).

17 **Section 75.** The Delaware Economic Development Office, Delaware Economic Development Authority
18 (10-03-03) will continue to use revenue from the Blue Collar Training Fund for the Workforce Development Grant.
19 Funding for this grant shall be maintained at current levels.

20 **Section 76.** Section 1 of this Act appropriates \$2,418.6 ASF to Executive, Delaware Economic
21 Development Office, Delaware Tourism Office (10-03-02). Of this amount, \$909.2 shall be allocated to "Other
22 Items" as designated in Section 1 of this Act and payable by the Delaware Tourism Office in quarterly allotments.
23 The first installment shall be paid by September 30 of each fiscal year or as otherwise approved by the Director of
24 OMB and the Controller General.

25 **Section 77.** Notwithstanding the provisions of any other law, for the fiscal year ending June 30, ~~2016~~
26 2017, interest earnings of the Delaware Strategic Fund as provided for in 29 Del. C. § 5027, shall to the extent of
27 such interest earnings, be used in the following order and manner, not to exceed the amounts so noted:

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

4 (b) The second \$150.0 shall be allocated as follows: \$125.0 to the New Castle County Chamber of
5 Commerce's business incubator, the Emerging Enterprise Center and \$25.0 to the Middletown Chamber of
6 Commerce business incubator.

7 (c) The third \$400.0 shall be used for the general operating expenses of the Small Business Development
8 Center. Should interest earnings not be available by December 31, ~~2015~~ 2016, the center shall receive funding
9 directly from the Strategic Fund for said expenses and shall waive further interest earnings for that period.

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

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

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

1 On or before April 1, ~~2016~~ 2017, the Director of the Delaware Economic Development Office shall provide
2 to the Director of OMB and the Controller General a report on the Delaware Business Marketing Program. The
3 report shall include an itemized list of all non-state cash and in-kind contributions received, total expenditures and
4 an assessment of the program to date.

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

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

8 **Section 78.** Of the ASF allocated to the Delaware Tourism Office (10-03-02) pursuant to 30 Del. C. §
9 6102(b) contained in Section 1 of this Act, \$95.0 is authorized for the Kalmar Nyckel. During the period beginning
10 July 1, ~~2015~~ 2016, and ending on June 30, ~~2016~~ 2017, the State of Delaware, through the Delaware Tourism Office,
11 and the Riverfront Development Corporation, shall be entitled to charter the Kalmar Nyckel. Said use is to include
12 docked guest entertaining privileges and/or day sails at no cost for as many State of Delaware guests as is consistent
13 with Kalmar Nyckel safety policies. Scheduling for State and Riverfront Development Corporation use of the
14 Kalmar Nyckel shall be at mutually agreeable times and locations to the Kalmar Nyckel, the Delaware Tourism
15 Office on behalf of the State of Delaware and the Riverfront Development Corporation.

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

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

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

1 funding for said positions shall be prioritized by the affected department in its budget request for Fiscal Year ~~2017~~
2 2018.

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

7 **Section 82.** Section 1 of this Act appropriates \$171.0 and 1.0 FTE to the Criminal Justice Council (10-07-
8 01) for the Board of Parole. While the Criminal Justice Council shall provide administrative support and fiscal
9 oversight, the Board of Parole shall otherwise operate independently of the Criminal Justice Council. The Criminal
10 Justice Council shall develop reporting requirements for the Board of Parole; reports shall be submitted by the Board
11 of Parole to the Criminal Justice Council, the Office of Management and Budget and the Office of the Controller
12 General.

13 **Section 83.** The Criminal Justice Council, Statistical Analysis Center (10-07-03), shall submit by July 15
14 an annual project schedule for the fiscal year that details the staff workload and time allocation. Requests for
15 (special) projects to be included in this schedule should be made in advance to the Statistical Analysis Center. This
16 schedule shall be reviewed by the Criminal Justice Council and approved by the Director of OMB and the Controller
17 General. No changes shall be made to the annual project schedule without the approval of the Director of the
18 Criminal Justice Council. After July 15, all ad hoc requests for projects seeking completion during the fiscal year
19 shall be reviewed by the Director of the Criminal Justice Council. Work shall not commence on these projects
20 without the approval of the Director of the Criminal Justice Council.

21 **Section 84.** Section 1 of this Act authorizes Executive, Criminal Justice, Delaware Justice Information
22 System (DELJIS) (10-07-02) to spend up to \$260.0 ASF. Notwithstanding any provision of the Delaware Code or
23 this Act to the contrary, DELJIS is authorized to utilize these funds to undertake expenditures relating to operational
24 costs.

25 **Section 85.** (a) The Delaware State Housing Authority (10-08-01) shall be responsible for administering
26 the Neighborhood Assistance Tax Credit as defined in 30 Del. C. § 2001-2007. The Neighborhood Assistance Tax
27 Credit Program is intended to foster business investment in low-income communities through financial support to
28 neighborhoods as well as job training, education, crime prevention and community services.

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

4 **Section 86.** Section 1 of this Act appropriates ~~\$3,000.0~~ \$3,500.0 to Executive, Delaware State Housing
5 Authority (10-08-01) for the Delaware State Rental Assistance Program. These funds shall be administered by the
6 Delaware State Housing Authority to provide rental housing vouchers to program participants referred by state
7 agencies with a need for community-based supportive services. The Director of the Delaware State Housing
8 Authority shall report to the Director of OMB and the Controller General no later than November 15 and March 15
9 on the expenditures of the Delaware State Rental Assistance Program and include any cost savings achieved by state
10 agencies as a result of a reduction in demand on state institutions.

11 **Section 87.** The Wilmington Housing Authority shall be ineligible for the Low Income Housing Tax
12 Credit Program administered by the Delaware State Housing Authority or for any multifamily loans through the
13 ~~House~~ Housing Development Fund until such time the Wilmington Housing Authority provides \$250.0 to the City
14 of Wilmington for renovations to Conaty Park associated with the construction of the Lincoln Towers.

1 **TECHNOLOGY AND INFORMATION**

2 **Section 88.** 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
4 Management and Budget and the Controller General. Further, sufficient funding within the department must be
5 available for any change to be approved.

6 **Section 89.** The state government of Delaware recognizes the inherent value in implementing common
7 technology standards. In an effort to establish a single, common electronic messaging platform throughout the State,
8 no state agency/department shall migrate, change or switch to an alternative network or messaging platform without
9 the express written consent of the Chief Information Officer, the Director of the Office of Management and Budget
10 and the Controller General. Any agency seeking exemption from this requirement must submit a request to the Chief
11 Information Officer clearly stating the reasons why migrating to an alternative platform is necessary.

12 **Section 90.** (a) Effective July 1, 2016, the Department of Technology and Information (11-00-00) shall
13 receive a lump sum appropriation calculated as a fixed percentage of all salaries as appropriated to the Department
14 in Section 1 of this Act. The lump sum amount shall be the product of the general salary increase in Section 8 of this
15 Act and Personnel Costs lines less non-salary-driven Other Employment Costs components. Overtime and
16 casual/seasonal components of the Personnel Costs lines shall not be part of the calculation. The resultant lump sum
17 amount may be distributed to employees as determined by the Chief Information Officer. However, in no case shall
18 individually awarded increases exceed 10 percent of an individual’s base salary, nor shall the aggregate amount
19 awarded exceed the production of the calculation as described above. Further, in no case shall individually awards
20 amounts be given retroactively.

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

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

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

3 **Section 91.** 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
7 Management and Budget and the Controller General.

8 **Section 92.** Notwithstanding any provisions of the Delaware Code to the contrary, the Delaware
9 Department of Technology and Information is hereby prohibited from accessing or providing a legislator's e-mails
10 or phone calls upon the request of another state department or agency, or branch of state government, except
11 pursuant to the consent of the legislator, an Attorney General subpoena or a search warrant or other court order.

1 **OTHER ELECTIVE**

2 **Section 93.** For the purpose of the audits contracted by the Auditor of Accounts, agencies will be
3 responsible for the cost of the audit written into the signed contract, if the agency was consulted and agreed to the
4 costs prior to the contract being signed. Any overages billed by the contracted audit will be the responsibility of the
5 Auditor of Accounts office unless the agency was made aware of the additional time needed for the audit and
6 approved the time and the additional costs.

7 **Section 94.** Section 1 of this Act contains ASF position authorizations and associated appropriations for
8 Other 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 95.** (a) Section 1 of this Act provides ~~\$3,681.4~~ \$3,816.0 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 ~~\$3,681.4~~
14 \$3,816.0 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 (b) The State Treasurer is not otherwise authorized to retain banking and/or investment services without the
17 consent of the Cash Management Policy Board, and funds under the custody of the State Treasurer shall be invested
18 consistent with Cash Management Policy Board guidelines pursuant to 29 Del. C. c. 27.

19 **Section 96.** The State Treasurer’s Office shall develop a rate for the purpose of recovering costs associated
20 with the State’s acceptance of funds through the use of credit, debit and purchasing cards. Cost recoverable
21 activities shall include online transactions as well as traditional card transactions. The initial rate and periodic
22 necessary adjustments to the rate shall be approved by the Office of Management and Budget. The Treasurer’s
23 Office may initiate an automated revenue reduction process, equal to the approved rate, for all cash receipts received
24 by the aforementioned methods. The Treasurer’s Office shall provide the agency with a statement of total revenue
25 or payment, less transaction costs and net revenue. In lieu of an automated revenue reduction process, the
26 Treasurer’s Office may invoice a state agency for necessary reimbursement. The use of these recovered funds shall
27 be for the sole purpose of payment of Merchant Services fees.

1 **Section 97.** The State Treasurer’s Office, with the assistance of the Department of Technology and
2 Information and the Delaware Government Information Center, where appropriate, shall evaluate and approve the
3 payment component of all new web-based technology initiatives involving the electronic remittance of funds to the
4 State. Specifically, those projects promoting the use of online credit card payment, online debit card payment,
5 Automated Clearing House payments, “e-checks” and other forms of electronic funds transfer shall be subject to this
6 joint review and approval process. For those agencies that already use online credit card payment, online debit card
7 payment, Automated Clearing House payment, “e-check” or other forms of electronic funds transfer, those agencies
8 shall be exempt from this requirement unless and until such time as their current electronic payment component
9 must undergo any type of upgrade or the contract is due to expire at which point the agency shall investigate the
10 feasibility of implementing the State’s designated payment component. A standard evaluation form will be designed
11 by the State Treasurer’s Office with the assistance of the Department of Technology and Information and the
12 Government Information Center, where appropriate, and approved by the Office of Management and Budget.

1 **LEGAL**

2 **Section 98.** Section 1 of this Act authorizes an appropriation for Contractual Services for Legal, Office of
3 Attorney General (15-01-01). Of this amount, \$757.8 shall be used for the purpose of providing services covering
4 family violence in New Castle County, and \$794.3 shall be used for the purpose of providing services covering
5 family violence in Kent and Sussex Counties.

6 **Section 99.** 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
17 all expenses associated with his/her employment shall be included in the annual tally pursuant to 19 Del. C. §
18 2392(c)(1) 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
26 Attorneys General assignments in this area;

1 (i) The Attorney General shall provide legal assistance/representation as needed for the implementation of
2 6 Del. C. c. 46 (Delaware Fair Housing Act) until funds in the "Special Administration Fund" are sufficiently
3 available;

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

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

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

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

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

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

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

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

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

6 (s) Section 1 of this Act appropriates 1.0 FTE Deputy Attorney General to lead the Office of the Common
7 Interest Community Ombudsman.

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

12 **Section 100.** Section 1 of this Act appropriates Personnel Costs and 22.0 split-funded FTEs (66 percent
13 ASF and 34 percent GF) to Legal, Office of the Attorney General (15-01-01) to support the Child Support
14 Enforcement function. The Child Support Enforcement function in the Attorney General's Office will operate on a
15 reimbursement basis, wherein the State makes the initial expenditures and is reimbursed from federal funds
16 controlled by the Department of Health and Social Services. The reimbursement rate for operations will be 66
17 percent of total direct costs; the reimbursement rate for indirect costs will be 21.95 percent of federal dollars spent
18 on direct salary costs.

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

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

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

3 **Section 101.** Section 1 of this Act includes Personnel Costs and 1.0 ASF FTE Administrative Specialist II
4 (BP# 8131) in Legal, Office of the Attorney General (15-01-01). In order to provide funding for this position, the
5 Department of Natural Resources and Environmental Control (40-00-00) shall allocate monies to the Office of the
6 Attorney General by July 15 of each fiscal year.

7 **Section 102.** Section 1 of this Act includes Personnel Costs in Consumer Protection and 3.0 ASF FTEs in
8 Legal, Office of the Attorney General (15-01-01) for activities associated with the regulation of credit counseling
9 and debt management companies as authorized in 6 Del. C. c. 24A, the Delaware Uniform Debt-Management
10 Services Act.

11 **Section 103.** Section 1 of this Act includes an appropriation to Legal, Office of Defense Services, Office
12 of Conflicts Counsel (15-02-03) for the Office of Conflicts Counsel. The Office of Defense Services, per the Chief
13 Defender, may use such appropriation to recruit and retain contract attorneys in the Office of Conflicts Counsel. The
14 Chief Defender and the Chief of the Office of Conflicts Counsel, Assistant Public Defender V/Chief Conflicts
15 Counsel (BP# 85743), may decide upon, but are not limited to, the following options: implementing new contract
16 rates, including setting regional or market-based contract rate structures; increasing the number of contracts; and/or
17 splitting full-time contracts into part-time contracts. Upon the approval by the Director of the Office of Management
18 and Budget and the Controller General, the Chief Defender may implement any combination of these or other
19 reasonable options in an effort to maximize the recruitment and retention of qualified attorneys to serve the Office of
20 Conflicts Counsel.

21 **Section 104.** Section 1 of this Act appropriates funds for the Victim Compensation Assistance Program in
22 Legal, Office of the Attorney General (15-01-01). The Office of the Attorney General shall provide monthly reports
23 regarding the Victim Compensation Assistance Program to the Office of Management and Budget and the Office of
24 the Controller General. The report shall include financial updates for the Victim Compensation Assistance Program,
25 including federal and state expenditures, revenues and balances.

26 **Section 105.** Recognizing funding and policy challenges in the criminal justice system, the General
27 Assembly hereby establishes the Criminal Justice Improvement Committee. The Committee shall suggest

1 efficiencies, improvements and cost savings to the criminal justice system. The Chair and Co-Chair of the Joint
2 Finance Committee shall appoint a Committee Chair. The Committee shall also include the following membership:

- 3 • The Attorney General or designee;
- 4 • The Chief Defender or designee;
- 5 • The Commissioner of Correction or designee;
- 6 • The Governor's criminal justice policy advisor;
- 7 • A member of the Joint Finance Committee representing each caucus, as appointed by the Chair and Co-
8 Chair of the Joint Finance Committee;
- 9 • Two representatives of the Judicial Branch, as appointed by the Chief Justice;
- 10 • A representative from the Delaware Association of Criminal Defense Lawyers;
- 11 • A representative from the Delaware Bar Association; and
- 12 • The Director of Substance Abuse and Mental Health or designee.

13 The Committee shall review opportunities for efficiencies in the criminal justice system, including but not limited to
14 the following areas:

- 15 • Statutes in the criminal code, identifying disproportionate, redundant, outdated, duplicative or inefficient
16 statutes;
- 17 • Crimes that should or should not constitute potential jail time;
- 18 • Judicial access to adequate information prior to sentencing;
- 19 • Court decisions and rules related to Rule 61;
- 20 • The charging and plea bargaining process, including cases where charges may overlap;
- 21 • Bail and alternatives to incarceration including new technologies; and
- 22 • Action plans related to the identified areas outlined in the Sixth Amendment Center's report, published in
23 February 2013.

24 The Committee shall work in consultation with other governmental committees and bodies which have overlapping
25 authority in the criminal justice areas that it will be reviewing, in order to support coordination, and avoid
26 duplications, of efforts. Those bodies include, but are not limited to, the Delaware Sentencing Accountability
27 Commission, Delaware Justice Reinvestment Oversight Group, and the Supreme Court's Access to Justice
28 Commission. In recognition that many important criminal justice issues fall within overlapping jurisdictions of

1 various commissions, task forces, and other bodies overseeing criminal justice areas, and that this overlap creates a
2 strain on scarce staff resources, risks inefficiency and potential inconsistency in policies, the Committee shall also
3 recommend steps to reduce the number of bodies dealing with common criminal justice issues, so that fewer, and
4 more effective, bodies develop and help implement criminal justice policies.

5 The Committee shall recommend appropriate funding or policy changes by May 1, 2016.

6 **Section 106.** Section 1 of this Act makes an appropriation to Salary/OEC Contingency in the Office of
7 Management and Budget, Contingencies and One-Time Items (10-02-11). A portion of this appropriation is for the
8 purpose of funding the salary matrices of the Office of the Attorney General (15-01-01) and the Office of Defense
9 Services (15-02-00), notwithstanding Chapters 4.0 and 5.0 of the Merit Rules. These salary matrices are intended to
10 maintain the salaries of these attorneys at competitive rates. Of the total amount, ~~\$150.6~~ \$137.3 is allocated for the
11 Office of the Attorney General, and ~~\$85.9~~ \$44.9 is allocated for the Office of Defense Services. Upon requesting
12 contingency funds, each agency must submit for approval by the Director of the Office of Management and Budget
13 and Controller General a report of personnel activity relating to salary plan movements with a description of the
14 need to use said funds. Total personnel expenditures by these agencies may not exceed total personnel
15 appropriations.

STATE

1
2 **Section 107.** (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, \$217.4 in International Trade, \$206.6 in Delaware
4 Center for Global Trade, \$192.5 for International Council of Delaware and \$52.2 in Italian/American Commission
5 in 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 108.** 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, \$46.9
19 shall be used to provide mental health services for veterans in Kent and Sussex Counties.

20 **Section 109.** 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 110.** Section 1 of this Act appropriates \$15.0 ASF in the line item Historical Marker Maintenance
24 to the Department of State, Delaware Public Archives (20-03-01) for replacement, repair and refurbishing of
25 historical markers.

26 **Section 111.** Section 1 of this Act contains an ASF authorization for Contractual Services in Department
27 of State, Corporations (20-05-01). Of this amount, up to \$200.0 may be used to contract for captive insurance
28 marketing-related services by state agencies and/or third parties. Seed funding provided by the Division of

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

3 **Section 112.** Section 1 of this Act establishes a special fund appropriation entitled Technology
4 Infrastructure Fund, in the Department of State, Corporations (20-05-01). All revenues derived as a result of 8 Del.
5 C. § 391(h)(1), 6 Del. C. § 15-1207(b)(1), 6 Del. C. § 17-1107(b)(1), 6 Del. C. § 18-1105(b)(1) and 12 Del. C §
6 3813(b)(1) will be deposited into this fund to be used for technological and infrastructure enhancements, ongoing
7 maintenance, operational expenses for Corporations, additional technology projects in the Department of State
8 including projects that support the operations of the Delaware Veterans Home, electronic government information
9 projects and library technology initiatives including grants to ensure a three-year replacement cycle for hardware,
10 software and peripherals used to support public access computing and other statewide and local library services. Of
11 the amount appropriated to the Technology Infrastructure Fund, \$25.0 will be used for the operation of the Newline
12 Service as provided by the Department of Health and Social Services, Visually Impaired, Visually Impaired Services
13 (35-08-01). Quarterly reports regarding the status of this fund shall be made by the Department of State to the
14 Director of the Office of Management and Budget and the Controller General.

15 **Section 113.** 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 114.** Section 1 of this Act makes an appropriation to Department of State, Libraries (20-08-01) in
20 the amount of ~~\$2,503.5~~ \$2,623.5 and \$1,760.8 ASF for Library Standards. Of that amount, Libraries may reserve up
21 to \$429.6 for planning and evaluation grants to determine each library's attainment of state and federal library
22 standards. The remaining funds shall be paid to libraries in two installments equal to 50 percent of the total amount
23 allocated to that library, one installment upon signature of the contract and the second installment in January of the
24 fiscal year. Funds granted to any library under the provisions of 29 Del. C. c. 66, if unspent at the end of the fiscal
25 year shall not revert to the General Fund, but instead shall be held in an account for the benefit of the library from
26 which the unspent funds came. These funds may be spent in subsequent years for purposes described in 29 Del. C. c.
27 66. The use of such carryover funds shall not be used as part of any subsequent years' formula payment.

1 **Section 115.** 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.
3 The shift differential shall be established at 15 percent for 11-7 shifts on weekdays and 3-11 shifts on weekends. The
4 shift differential for the 11-7 weekend shifts shall be established at 20 percent. To the extent or where an employee
5 is covered by a collective bargaining agreement pursuant to 19 Del. C. § 1311A, the terms and conditions of said
6 agreement shall apply.

7 **Section 116.** 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 117.** Notwithstanding the provisions of 29 Del. C. § 6102(a) and 5 Del. C. § 1106, the Office of
12 the State Banking Commissioner is authorized to retain \$150.0 of the Bank Franchise Tax for costs associated with
13 the collection and administration of the Bank Franchise Tax. Also, an additional \$75.0 of the Bank Franchise Tax
14 shall be used for costs associated with consumer education and information programs with approval of final
15 allocations by the Controller General.

1 **FINANCE**

2 **Section 118.** 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
5 at 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~~ \$3,150.6.

7 **Section 119.** 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 120.** 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
19 associated with such contracts. Up to ~~\$375.0~~ \$400.0 of the delinquent collections in the ASF line may be used to pay
20 for fees and expenses associated with the collection of taxes by credit cards.

21 **Section 121.** Notwithstanding the provisions of any other law, the Secretary of Finance or his or her
22 designee shall have the authority to enter into agreements according to which contingency and other fees are
23 provided to persons locating or substantiating property to be escheated to the State or to other persons identifying
24 abandoned property by means of audit or otherwise. Section 1 of this Act authorizes the Department of Finance,
25 Office of the Secretary (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
27 and reports by holders, and claims by owners of abandoned property, as well as advertising and travel fees and

1 associated costs may be paid, and into which abandoned property remittances may, at the discretion of the Secretary,
2 be 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 or maintaining systems that permit the State to substantiate and accept
6 property to be escheated to the State or to other persons identifying abandoned property by means of audit or
7 otherwise, and into which 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
10 to 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
12 of this Act due to higher than anticipated legal expenses or audit or other collections, the ASF budget in Section 1 of
13 this Act may be amended by the Secretary of Finance, the Controller General and the Director of the Office of
14 Management and Budget. Unencumbered balances in Escheat on June 30 in excess of \$275.0 shall revert to the
15 General Fund. Unencumbered balances in Escheat Enforcement on June 30 in excess of \$7,000.0 shall revert to the
16 General Fund.

17 **Section 122.** The Director of Revenue may, in the Director's discretion and in lieu of the requirements of
18 30 Del. C. § 356, mail to any taxpayer a paper or electronic notification setting forth:

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

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

22 **Section 123.** (a) In the event that the State Lottery Office's amount of Contractual Services shall exceed
23 the amount in Section 1 of this Act due to increased lottery ticket sales, the ASF budget in Section 1 of this Act may
24 be amended by the Secretary of Finance, the Controller General and the Director of the Office of Management and
25 Budget, provided that the total operating budget for this fiscal year shall not exceed 20 percent of gross sales as
26 limited by 29 Del. C. § 4815(a).

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

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

3 **Section 124.** Pursuant to 29 Del. C. § 4815(b)(2) and 29 Del. C. § 4815(d)(1)(b), funds from the State
4 Lottery Fund shall be released to an appropriately established account within the Department of Health and Social
5 Services, Substance Abuse and Mental Health (35-06-00) on or before the 15th day of each month, the amount of
6 which shall be based on the results of video lottery operations and table game operations, respectively conducted
7 during the immediately preceding month.

8 **Section 125.** 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
10 lottery games. The State Lottery Office is authorized to contract with these other state lotteries for the procurement
11 of services for implementation of multi-jurisdictional, wide-area, progressive video lottery games, and the
12 provisions of 29 Del. C. c. 69 shall not apply.

1 **HEALTH AND SOCIAL SERVICES**

2 **Section 126.** 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
6 law for that position.

7 **Section 127.** Section 1 of this Act appropriates funding and 0.5 ASF and 0.5 NSF position to the
8 Department of Health and Social Services, Administration, Office of the Secretary (35-01-10) for a Home and
9 Community-Based Services Ombudsman (HCBSO). This position will report directly to the State Long-Term Care
10 Ombudsman and will serve as a principal point of contact for adult home and community-based consumers.
11 HCBSO will function as a mediator and facilitate conflict resolution relative to services for adults residing in home
12 and community-based settings and/or receiving services from providers licensed to provide home and community-
13 based services in the State of Delaware. In addition, HCBSO will contribute to the development of state long-term
14 care policy by means of sharing data, information and funding from an array of home and community-based service
15 system monitoring and related activities.

16 **Section 128.** Section 1 of this Act appropriates funds to the Department of Health and Social Services,
17 Administration, Office of the Secretary (35-01-10) for Autism Spectrum Disorder. These funds will be used to
18 implement the Delaware Network for Excellence in Autism (DNEA), which will provide a resource for training and
19 technical assistance for Delaware state agencies, organizations and other private entities operating in the State of
20 Delaware that provide services and support to individuals and families affected by Autism Spectrum Disorder.
21 These funds will support the following positions: one Network Director, one Administrative Support and two Team
22 Leaders. The remainder of the funding will be used to provide operational support for DNEA.

23 **Section 129.** (a) Results of investigations conducted by the Audit and Recovery Management Services
24 (ARMS) concerning any and all public welfare and Purchase of Child Care programs administered by the
25 Department of Health and Social Services that indicate inadvertent household error or agency error are processed for
26 collection of overpayment. Cases of probable or prosecutable fraud shall be transmitted to the Office of the Attorney
27 General directly by the Director of the Division of Management Services. The Office of the Attorney General shall
28 prosecute those cases deemed actionable and return the rest to the Department of Health and Social Services for

1 collection of overpayment. The Secretary of the Department of Health and Social Services shall file an annual report
2 directly with the Director of the Office of Management and Budget and the Controller General.

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

8 **Section 130.** (a) Section 1 of this Act appropriates \$456.3 to Department of Health and Social Services,
9 Administration, Office of the Secretary (35-01-10) for the Delaware Institute of Dental Education and Research
10 (DIDER). This amount shall be allocated as follows:

11	Temple University School of Dentistry	\$250.0
12	General Practice Residents Support	148.0
13	Loan Repayment Program	58.3

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

20 (c) Of the allocation identified above, \$58.3 shall be used to recruit and retain dentists and other
21 practitioners eligible under the loan repayment program.

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

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

1 shall be approved by the Delaware Health Care Commission, the Director of the Office of Management and Budget
2 and the Controller General.

3 **Section 131.** The General Assembly directs the Department of Health and Social Services, Office of the
4 Secretary, Health Care Commission to require DIDER loan repayment recipients to agree to provide preventive
5 dental care to eligible clients of the Division of Developmental Disabilities Services. The Secretary of the
6 Department of Health and Social Services shall work with the DIDER board to determine eligibility and the number
7 of clients to be served.

8 **Section 132.** Section 1 of this Act appropriates \$1,930.2 to Department of Health and Social Services,
9 Administration, Office of the Secretary (35-01-10) for the Delaware Institute of Medical Education and Research
10 (DIMER). This amount shall be allocated as follows:

11	Sidney Kimmel Medical College	\$1,000.0
12	Philadelphia School of Osteopathic Medicine	250.0
13	University of Delaware	50.0
14	Christiana Care Health System	200.0
15	Loan Repayment	150.0
16	Tuition Assistance	280.2

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

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

27 **Section 133.** (a) Section 1 of this Act appropriates ~~\$3,534.6~~ \$3,941.3 in Department of Health and Social
28 Services, Administration, Management Services (35-01-20) under Early Intervention for the Part C Birth to Three

1 Program; \$133.0 in Department of Services for Children, Youth and Their Families, Prevention and Behavioral
2 Health Services, Prevention/Early Intervention (37-04-20) for the Birth to Three Program; and \$265.4 in the
3 Department of Education, Block Grants and Other Pass Through Programs, Special Needs Programs (95-03-20) for
4 the Interagency Resource Management Committee (IRMC). IRMC shall consult and advise the lead agency in setting
5 program eligibility standards, shall have the authority to allocate such funds and may advise on the use of other funds
6 specifically designated for this project. Section 1 of this Act includes 33.5 FTEs in Department of Health and Social
7 Services, Public Health, Community Health (35-05-20); 2.0 FTEs in Department of Services for Children, Youth and
8 Their Families, Prevention and Behavioral Health Services, Prevention/Early Intervention (37-04-20); and 2.0 FTEs
9 in Department of Education, Block Grants and Other Pass Through Programs, Special Needs Programs (95-03-20) to
10 provide appropriate service coordination and transition services for children birth to three, selected through the early
11 intervention process to ensure compliance with federal regulations and a coordinated transition with their respective
12 local education agencies. In addition, IRMC may recommend the transfer of General Fund positions and/or General
13 Fund dollars from the Department of Health and Social Services as necessary to operate this program.

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

22 **Section 134.** Section 1 of this Act makes an appropriation to the Department of Health and Social
23 Services, Administration, Management Services (35-01-20) for the Early Intervention Program. Of that amount,
24 \$150.0 is appropriated to provide evaluation and direct services for children.

25 **Section 135.** The Department of Health and Social Services is authorized to contract with a cooperative
26 multi-state purchasing contract alliance for the procurement of pharmaceutical products, services and allied supplies.
27 The provisions of 29 Del. C. c. 69 shall not apply to such contract. Prior to entering into any such contracts, the
28 department will obtain the approval of the Director of the Office of Management and Budget.

1 **Section 136.** (a) The amount appropriated by Section 1 of this Act to the Department of Health and Social
2 Services for Title XIX Federal Programs Medicaid shall be expended solely in accordance with the following
3 conditions and limitations:

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

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

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

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

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

23 **Section 137.** Section 1 of this Act makes appropriations to the Department of Health and Social Services,
24 Medicaid and Medical Assistance (35-02-01) for various programs that pay for health care. In the Medicaid
25 program, federal regulations mandate that drug companies must provide rebates in order to participate in the
26 program. The Division of Medicaid and Medical Assistance shall establish a drug rebate process for any prescription
27 benefits provided to clients enrolled in the following non-Medicaid programs administered by the Department of
28 Health and Social Services, including but not limited to: the Delaware Healthy Children Program, the Renal Disease

1 program, the Cancer Treatment program and the Delaware Prescription Assistance Program. The division shall
2 establish a rebate process that it determines is in the best interests of the citizens who are being served. The rebate
3 amount shall be calculated using the full methodology prescribed by the federal government for the Medicaid
4 program. In addition, the division is authorized to negotiate rebates with drug companies for both Medicaid and
5 other programs. Notwithstanding any provisions of the Delaware Code to the contrary, the division shall deposit
6 any drug rebate funds received, as well as third party insurance collections (minus retention amounts) and other
7 collections into the appropriate Medicaid and Medical Assistance program account and use them to meet program
8 costs.

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

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

16 **Section 138.** The Department of Health and Social Services is authorized to contract for the procurement
17 of managed care services for the Delaware Medical Assistance Program. The provisions of 29 Del. C. c. 69 shall not
18 apply to such contracts.

19 **Section 139.** Section 1 of this Act provides an appropriation to the Department of Health and Social
20 Services, Medicaid and Medical Assistance (35-02-01) for Renal Disease.

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

26 Medicaid and Medical Assistance will provide the following support for the Chronic Renal Disease
27 Program: 1) develop standards for determining eligibility for services provided by the program, with the advice of
28 the Advisory Committee; 2) extend assistance to persons suffering from chronic renal disease who meet eligibility

1 criteria; 3) periodically provide information to the Advisory Committee on services provided and expenditures for
2 these services; and 4) coordinate benefits with the Medicare Part D program for non-state employee clients. Those
3 clients not Medicaid eligible will receive the same level of services as in previous years.

4 **Section 140.** Section 1 of this Act provides ASF spending authority to the Department of Health and
5 Social Services, Division of Medicaid and Medical Assistance (DMMA) (35-02-01). Notwithstanding the provisions
6 of 29 Del. C. § 6102, the division shall be allowed to deposit Medicaid reimbursement for the federal share of
7 Medicaid claims for the Pathways Program Employment Navigators into its Medicaid ASF appropriation.
8 Employment Navigators are employees of the Division of Developmental Disabilities Services, Community
9 Services (35-11-30) and Division of Services for Aging and Adults with Physical Disabilities,
10 Administration/Community Services (35-14-01). Revenue will be retained by DMMA to support the state share of
11 claims for Pathways services.

12 **Section 141.** A Pediatric Health Care Access Working Group is established under the legislative branch,
13 for the purpose of making recommendations to the General Assembly and Governor of any changes needed in
14 Delaware statute, regulation, or practice to ensure that all children in Delaware, regardless of income or pre-existing
15 condition, have access to affordable, skilled, and geographically appropriate preventative, general, and specialized
16 health care. The working group's responsibilities shall include, but not be limited to, recommendations for potential
17 legislative or regulatory changes needed in the State's Medicaid system in order to assure that the aforementioned
18 goals are achieved. The working group shall also make recommendations for providing financial incentives to
19 pediatric medical providers to improve the quality and efficiency of care, in a manner that is budget-neutral to the
20 State of Delaware, including but not limited to the use of performance-based payments, alternate payment
21 arrangements such as prospective payment and capitation payment, and/or the use of accountable care organizations.
22 The working group shall consist of the following persons:

- 23 1. The Co-Chairs of the Joint Finance Committee or his/her designee;
- 24 2. The Secretary of the Department of Health and Social Services or his/her designee;
- 25 3. The Attorney General or his/her designee;
- 26 4. The Director of Medicaid and Medical Assistance or his/her designee;
- 27 5. The Controller General or his/her designee;
- 28 6. The Director of the Office of Management and Budget or his/her designee;

- 1 7. A representative from United HealthCare;
- 2 8. A representative from Highmark Blue Cross Blue Shield Delaware; and
- 3 9. A representative from Nemours.

4 The working group’s chairs shall be the Co-Chairs of the Joint Finance Committee or his/her designee. Staff support
5 shall be provided to the working group by the Delaware Department of Justice. All state agencies and entities that
6 contract with state agencies for the purpose of providing pediatric medical care shall promptly comply with requests
7 for information from the working group and its support staff. The Department of Justice may use monies from the
8 Department's Consumer Protection Fund to pay for expert assistance for its staff in connection with this working
9 group. The working group shall make its recommendations to the Governor and General Assembly by December 31,
10 2015.

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

17 **Section 143.** Section 1 of this Act includes an appropriation to the Department of Health and Social
18 Services, Public Health, Director's Office/Support Services (35-05-10) for Contractual Services. Of that amount,
19 ~~533.9~~ 539.5 shall be used for the purpose of providing school nursing services five days a week to non-public
20 schools in New Castle County and Kent County.

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

24 **Section 144.** (a) Section 1 of this Act makes an appropriation to the Department of Health and Social
25 Services, Public Health, Director’s Office/Support Services (35-05-10) for a State Office of Animal Welfare. The
26 office shall be responsible for coordinating programs, standards and oversight to protect the State’s animals and
27 ensure best practices with public health and safety as outlined by the Animal Welfare Task Force recommendations.

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

4 (c) The General Assembly directs the Division of Public Health, Director's Office, Office of Animal
5 Welfare (35-05-10) to enforce animal control and licensing, dangerous dog, rabies control and animal cruelty laws
6 for the State of Delaware.

7 (d) The City of Wilmington and New Castle, Kent and Sussex Counties are to submit payment for dog
8 control and dangerous dog law enforcement to the Office of Animal Welfare upon transfer of these enforcement
9 services. These payments, as well as payments related to enforcement of animal control, cruelty, and licensing laws,
10 shall be deposited into an ASF account established by the Office of Animal Welfare. For the first year of service
11 delivery, the payments to the Office of Animal Welfare by the county or city will not exceed the amount paid the
12 previous fiscal year by the county or city for the same service, prorated for the remainder of the year in which
13 services transfer. The Office of Animal Welfare will work with the counties and city to define a fair pricing
14 structure thereafter.

15 Section 1 of this Act authorizes \$3,000.0 ASF and 14.0 ASF FTEs and 9.0 Casual/Seasonal ASF positions
16 for the Office of Animal Welfare for animal control officer positions and other positions needed to incrementally
17 assume these enforcement responsibilities.

18 (e) Section 1 of this Act provides \$101.0 for Animal Welfare to Department of Health and Social Services,
19 Public Health, Director's Office/Support Services (35-05-10) for costs associated with the enforcement of animal
20 cruelty laws and Senate Bill 211 of the 146th General Assembly.

21 **Section 145.** Section 1 of this Act appropriates ~~\$234.4~~ \$234.9 to the Department of Health and Social
22 Services, Public Health, Community Health (35-05-20) for the Uninsured Action Plan. It is the intent of the
23 Administration and the General Assembly that these funds shall be used for the continuation of the services provided
24 under the plan after all other available funds for this purpose have been exhausted. The Division of Public Health
25 shall submit a report to the Director of the Office of Management and Budget and the Controller General no later
26 than October 15 of each fiscal year detailing the plan for the expenditure of these funds.

27 **Section 146.** Section 1 of this Act appropriates funds to the Department of Health and Social Services,
28 Public Health, Community Health (35-05-20) for a sickle cell treatment center. An annual report is due to the Joint

1 Finance Committee, the Director of the Office of Management and Budget and the Controller General by May 1 of
2 each year, which will include but not be limited to the number of clients served, estimated savings and all financial
3 statements.

4 **Section 147.** Section 1 of this Act provides an appropriation for the Department of Health and Social
5 Services, Public Health, Community Health (35-05-20) for Immunizations to provide flu, pneumonia, Hepatitis B
6 and other necessary vaccinations that may be required for the protection of the Delaware public, especially those
7 that do not have medical insurance or whose insurance does not cover vaccines, including ancillary supplies such as
8 syringes and needles. This Act also provides for the reimbursement of vaccines administration fees to eligible
9 providers for vaccine administered to eligible uninsured children under the Vaccines for Children program in line
10 with rates set by the Division of Medicaid and Medical Assistance in conjunction with the Centers for Disease
11 Control and Prevention. If resources allow, funds may also be spent as necessary to upgrade and maintain the
12 immunization registry (DelVAX) to allow the program to track immunization histories.

13 **Section 148.** The State desires to establish a permanent funding program for rodent control activities at the
14 local level by providing the City of Wilmington \$15.0; New Castle County \$15.0; Kent County \$10.0; and Sussex
15 County \$10.0. The Department of Health and Social Services, Public Health, Community Health (35-05-20) shall
16 dispense these funds to local governments in lump sum payments to be made no later than September 1 of each
17 fiscal year contingent on the submission of the previous year's expenditures and carryover to the Division of Public
18 Health; establish program objectives and spending guidelines; require annual expenditure reporting to the Office of
19 the Controller General and the Office of Management and Budget by April 30 of each fiscal year; and allow
20 unexpended funds to carry over at the local level into the next fiscal year.

21 **Section 149.** Section 1 of this Act makes an appropriation to the Department of Health and Social
22 Services, Public Health, Community Health (35-05-20). Of that amount, \$10.0 is to be used for monitoring
23 equipment replacement and upgrade, \$5.0 to purchase chemical reference materials and \$7.0 for the
24 restoration/maintenance of the unit response vehicle for the Environmental Toxicology and Emergency Response
25 Branch.

26 **Section 150.** (a) Section 1 of this Act provides funding for the Department of Health and Social Services,
27 Public Health, Community Health, Office of Drinking Water (35-05-20) to administer the Drinking Water State
28 Revolving Fund (DWSRF). This fund consists of funding from the State Twenty-First Century Fund and United

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

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

10 **Section 151.** Section 1 of this Act appropriates funds to the Department of Health and Social Services,
11 Public Health, Community Health (35-05-20) and to Judicial, Administrative Office of the Courts - Non-Judicial
12 Services, Child Death Review Commission (02-18-06) to improve birth outcomes and reduce infant mortality. More
13 specifically, the funds are to implement recommendations of the Infant Mortality Task Force/Delaware Healthy
14 Mother and Infant Consortium and other evidence-based recommendations. Included are ~~\$4,668.4~~ \$4,740.4 ~~in for~~
15 the Infant Mortality Task Force and 3.0 FTEs in Department of Health and Social Services, Public Health,
16 Community Health (35-05-20), ~~and~~ Section 1 also appropriates funding for Personnel Costs in the Infant Mortality
17 Task Force/Delaware Healthy Mother and Infant Consortium in Judicial, Administrative Office of the Courts - Non-
18 Judicial Services, Child Death Review Commission (02-18-06). The Department of Health and Social Services shall
19 submit an update on the spending plan for these funds to the Director of the Office of Management and Budget and
20 the Controller General no later than November 1 of each fiscal year.

21 **Section 152.** Of the funds derived from those State Lottery funds transferred to the Department of Health
22 and Social Services, Substance Abuse and Mental Health pursuant to 29 Del. C. § 4815(b)(2), \$20.0 ASF shall be
23 used by the division to create and/or continue an Addiction Prevention Program in all Delaware high schools on the
24 subject of compulsive gambling. These funds shall provide, but not be limited to, the following:

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

1 **Section 153.** The Department of Health and Social Services, Substance Abuse and Mental Health (35-06-
2 00) is encouraged, where appropriate, to reallocate resources so as to create a balanced system of services and
3 treatment for persons with mental illness. Such reallocation initiatives must be made within the division's
4 appropriation limit with the approval of the Director of the Office of Management and Budget and the Controller
5 General. These reallocation initiatives shall not compromise the standard of care of the division's clients.

6 **Section 154.** Section 1 of this Act appropriates ~~\$22,600.9~~ \$22,777.6 in Community Placements in the
7 Department of Health and Social Services, Substance Abuse and Mental Health, Community Mental Health (35-06-
8 20). The department shall utilize the funds to transition Delaware Psychiatric Center residents into the community.
9 As a result, the department shall realize savings in future fiscal years through analyzing staffing and operational
10 needs.

11 **Section 155.** The Merit Rules notwithstanding, Department of Health and Social Services, Division of
12 Substance Abuse and Mental Health, Board Certified Psychiatrists, which support the Delaware Psychiatric Center,
13 shall be eligible for standby pay and call back pay.

14 **Section 156.** Section 1 of this Act provides an appropriation to the Department of Health and Social
15 Services, Substance Abuse and Mental Health, Delaware Psychiatric Center (35-06-30) for Contractual Services. Of
16 that amount, \$41.2 shall be made available for a Direct Patient Care Education Program to enable direct care
17 professionals to take courses to increase their skills in specialty areas.

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

24 **Section 157.** Section 1 of this Act provides \$407.0 and \$125.0 ASF to the Department of Health and
25 Social Services, Substance Abuse and Mental Health, Substance Abuse (35-06-40). Funds described in this section
26 are to support drug and alcohol assessments provided to offenders under the supervision of the Department of
27 Correction in the community. The Department of Health and Social Services will administer the contract(s) for this

1 service. The Commissioner of Correction and the Secretary of Health and Social Services or their designees shall
2 jointly participate in the development of the requests for proposals for these contracted services.

3 **Section 158.** Section 1 of this Act provides an appropriation to the Department of Health and Social
4 Services, Social Services (35-07-01) for Contractual Services. Of that amount, \$750.0 is for Delaware ~~Client~~
5 ~~Information System (DCIS) II~~ Worker Web system maintenance. Social Services shall have the authority to contract
6 for positions needed to provide system maintenance. The division shall also have the authority, with approval from
7 the Director of the Office of Management and Budget and the Controller General, to transfer a portion of these funds
8 to Personnel Costs and establish up to 2.1 positions and 1.8 NSF positions in order to support ~~DCIS II~~ system
9 maintenance.

10 **Section 159.** Section 1 of this Act provides an appropriation of \$1,200.0 ASF to the Department of Health
11 and Social Services, Social Services (35-07-01) for TANF Child Support Pass Through. The division shall be
12 allowed to collect and deposit funds into this account as a result of child support payments collected by the Division
13 of Child Support Enforcement on behalf of Temporary Assistance for Needy Families (TANF) clients. These funds
14 will be used by Social Services to make supplemental payments to clients who are eligible to retain a portion of their
15 child support under state and federal TANF budgeting rules.

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

21 **Section 161.** Section 1 of this Act appropriates Personnel Costs and ~~36.3~~ 36.5 FTEs to the Department of
22 Health and Social Services, Visually Impaired, Visually Impaired Services (35-08-01). Of this appropriation 10.0
23 FTEs itinerant teachers are available to meet caseload requirements, for the Braille Literacy Act per the provisions
24 of 14 Del. C. § 206(e).

25 **Section 162.** Section 1 of this Act provides an appropriation to the Department of Health and Social
26 Services, Visually Impaired, Visually Impaired Services (35-08-01) for Contractual Services. Of that amount, \$15.9
27 shall be used to compensate correctional inmates for the purpose of producing Braille materials for visually impaired
28 school children.

1 **Section 163.** Section 1 of this Act provides an appropriation of \$2,712.6 ASF in the Department of Health
2 and Social Services, Child Support Enforcement (35-10-01) for the operation of the division. Revenue from child
3 support collections shall fund this account and the related 2.5 ASF FTEs. The department shall continue its efforts to
4 maintain collections related to child support programs, and all revenue in excess of the division's ASF authority shall
5 be deposited as designated by 29 Del. C. § 6102.

6 **Section 164.** Section 1 of this Act provides appropriations to the Department of Health and Social
7 Services, Child Support Enforcement (35-10-01) for Contractual Services. Of those amounts, \$211.1 and \$1,479.8
8 ASF are for ~~programming~~ maintenance and operating costs for the Delaware Child Support System (DECSS). Child
9 Support Enforcement shall have the authority to contract for IT resources needed to augment existing programming
10 staff for the duration of this project. The division shall have the authority, with approval from the Director of the
11 Office of Management and Budget and the Controller General, to transfer these funds to Personnel Costs and
12 establish up to 3.0 positions and 5.0 NSF positions in order to support DECSS system maintenance.

13 **Section 165.** The Department of Health and Social Services, Developmental Disabilities Services (35-11-
14 00) may rebase, once every one to three years, its Inventory for Client and Agency Planning (ICAP) based rate
15 setting system. This rebasing will be predicated on raising the direct care staff wage and mirroring elements in the
16 model to keep pace with changing economic conditions on regional and national levels that will ensure a livable
17 wage for workers and provide continuity of care to individuals with developmental disabilities.

18 **Section 166.** The General Assembly is supportive of families who care for individuals with disabilities in
19 the community. The Department of Health and Social Services, Developmental Disabilities Services (35-11-00) is
20 directed to move forward with developing and establishing a Family Support Waiver to begin in Fiscal Year 2017.
21 Prior to submission of the application to Centers for Medicare and Medicaid Services the division shall get the
22 approval from the Controller General and the Office of Management and Budget.

23 **Section 167.** The Department of Health and Social Services, Developmental Disabilities Services (DDDS)
24 (35-11-00) is hereby directed to continue working with the previously selected representatives ~~as listed below~~ to
25 plan for the development of additional quality standards for providers of home and community based services. After
26 the development of these quality standards, the group shall begin to design a program for the implementation of the
27 quality standards. ~~Section 28 of this Act allocates \$75.0 for purposes of DDDS to provide funding for a project~~

1 ~~manager for the Working Group who will facilitate the group and research the items detailed in the April 1, 2015~~
2 ~~DDDS Quality Working Group Report.~~

3 The working group will report on its findings to the members of the Joint Finance Committee no later than
4 April 1, 2016. The Joint Finance Committee will continue to review the rebasing of the DDDS Direct Support
5 Professional rates from the January 17, 2014, report on the Costs of Rebasing the Inventory for Client and Agency
6 Planning (ICAP) based rating setting system after the development of the quality standards and implementation
7 plan.

8 **Section 168.** As the General Assembly is supportive of people receiving Home and Community Based
9 Services (HCBS) and their families to have access to settings and services that they need and prefer, the Department
10 of Health and Social Services, Division of Medicaid and Medical Assistance (35-02-00) and Division of
11 Developmental Disabilities Services (35-11-00) are directed to submit for prior approval by the Joint Finance
12 Committee any plan to the Centers for Medicare and Medicaid Services (CMS) that commits the State of Delaware
13 to engage in remediation activities intended to bring settings into compliance with the HCBS regulations. The
14 assessment of each setting to meet the HCBS regulations shall only be based on individuals receiving the DDDS
15 Home and Community Based Waiver or Pathways to Employment funding. Said plan shall be submitted to and
16 approved by the Joint Finance Committee in a manner and according to a timeframe which shall not interfere with
17 the State's ability to comply with its obligations to the federal Centers for Medicare and Medicaid Services. To
18 assure that adequate financial consideration has been given to these activities, the remediation plan shall be
19 developed in consultation with authorized providers of each service type and shall include the projected fiscal
20 impact of the transition activities, as well as the likely impact of these activities on the quantity and quality of
21 services available to people with disabilities in Delaware. The remediation plan and associated documents shall be
22 submitted to the Controller General and the Office of Management and Budget for approval, prior to submission to
23 CMS. Nothing in this section shall require the Department of Health and Social Services to provide personally
24 identifiable healthcare information to the Joint Finance Committee.

25 **Section 169.** The Department of Health and Social Services, Division of Developmental Disabilities
26 Services (35-11-00) is directed to convene services and supports planning team meetings for the purpose of
27 developing documentation to clarify what would be the most integrated setting appropriate for individuals receiving
28 services through the Home and Community Based Services, based on their individual needs and preferences. On or

1 before December 31, 2015, the Division of Developmental Disabilities Services shall submit an initial report
2 detailing the process for conducting and convening the aforesaid planning team meetings and the estimated time for
3 completion of such meetings to the Joint Finance Committee. The Division of Developmental Disabilities Services
4 shall submit a supplemental report to the Joint Finance Committee containing aggregate data which indicates how
5 many people are currently in the most integrated setting appropriate; those who are not in the most integrated setting
6 appropriate, but could remain in their current setting if changes were made to the setting; and those who are not in
7 the most integrated setting appropriate and will need to transition to a setting with more integrated services on or
8 before May 1, 2016. Nothing in this section shall require the Department of Health and Social Services to provide
9 personally identifiable healthcare information to the Joint Finance Committee.

10 **Section 170.** (a) Section 1 of the Act makes an appropriation to the Department of Health and Social
11 Services, Developmental Disabilities Services (DDDS), Community Services (35-11-30) for Purchase of
12 Community Services for costs associated with providing transportation. This appropriation will support the
13 provision of door to door transportation to and from day service providers for DDDS eligible consumers. DDDS
14 shall maintain Fiscal Year 2013 rates and shall implement an add on rate for door to door transportation for pre-
15 vocational and day habilitation services. Such add on rates will only be paid to providers that were providing door to
16 door transportation for pre-vocational and day habilitation services as of July 1, 2013.

17 (b) Section 1 of this Act makes an appropriation to the Department of Health and Social Services,
18 Developmental Disabilities Services, Community Services (35-11-30) for Purchase of Community Services. Of that
19 amount, \$300.0 is directed to support providers for the additional cost of providing paratransit tickets as a result of
20 the rate increases during Fiscal Year ~~2016~~ 2017. These funds shall be distributed among the providers with the
21 highest numbers of adult day program participants who utilize paratransit tickets. The providers must submit
22 requests for funding to the department by September 1, ~~2015~~ 2016. The department will submit an allocation plan
23 for approval by the Controller General and the Office of Management and Budget by September 30, ~~2015~~ 2016.

24 **Section 171.** The Department of Health and Social Services, Developmental Disabilities Services (35-11-
25 00) is encouraged, where appropriate, to reallocate resources so as to maximize community-based residential
26 placements for persons with developmental disabilities. Such reallocation initiatives must be made within the
27 division's appropriation limit with the approval of the Director of the Office of Management and Budget and the

1 Controller General. These reallocation initiatives shall not compromise the standard of care of the remaining
2 Stockley Center population.

3 **Section 172.** The Department of Health and Social Services, Developmental Disabilities Services,
4 Community Services (35-11-30) receives Medicaid reimbursement for the provision of day habilitation services
5 provided in state operated day centers. Notwithstanding the provisions of 29 Del. C. § 6102, the division shall be
6 allowed to collect and deposit the Medicaid reimbursement in an ASF account. Receipts in the account may be used
7 to fund community residential, day program, respite and other related contracts currently funded out of the Purchase
8 of Community Services line.

9 **Section 173.** Section 1 of this Act provides an appropriation of \$4,803.5 ASF to the Department of Health
10 and Social Services, Developmental Disabilities Services, Community Services (35-11-30) for Purchase of
11 Community Services. The division shall be allowed to collect and deposit funds into this account as a result of
12 revenue from implementation of a sliding fee scale, patient payments and tenant fees and Medicaid receipts from
13 state operated group homes and state operated apartments.

14 **Section 174.** Section 1 of this Act includes funding for Contractual Services for Department of Health and
15 Social Services, State Service Centers (35-12-30). Of this amount, \$182.2 shall be used for the Delaware Helpline.
16 Available funds designated for the Delaware Helpline may be distributed annually in a lump sum at the beginning of
17 the contract year.

18 **Section 175.** Section 1 of this Act appropriates \$3.0 in Contractual Services to the Department of Health
19 and Social Services, State Service Centers (35-12-30). These funds are to be used to reimburse emergency shelters
20 and/or Code Purple Sanctuaries for operational costs, supplies and/or equipment expended to house individuals and
21 families that experience homelessness housing homeless women and children in Kent County during Code Purple
22 weather conditions. Code Purple weather declarations are made when weather poses a threat of serious harm to
23 those without shelter at night. It is defined as nights when the temperature is 25 degrees or below or in emergency
24 weather conditions such as an ice storm or a blizzard declared when the combination of air temperature and wind
25 chill is expected to be 32 degrees or less.

26 **Section 176.** The Department of Health and Social Services, Services for Aging and Adults with Physical
27 Disabilities (35-14-00) is encouraged, where appropriate, to reallocate resources so as to create a balanced system of
28 services and treatment ~~among~~ between the internal program units: Hospital for the Chronically Ill (35-14-20) and

1 ~~Emily Bissell (35-14-30)~~, Governor Bacon (35-14-40) and community-based services for persons aging and/or with
2 physical disabilities. Such reallocation initiatives must be made within the division's appropriation limit with the
3 approval of the Director of the Office of Management and Budget and the Controller General. These reallocation
4 initiatives shall not compromise the standard of care of the remaining Long Term Care population.

5 **Section 177.** Department of Health and Social Services, Services for Aging and Adults with Physical
6 Disabilities (35-14-00) will receive Medicaid reimbursement for the administration of community-based services for
7 the Aging and Adults with Physical Disabilities population. Notwithstanding the provisions of 29 Del. C. § 6102,
8 the division shall be allowed to collect and deposit the Medicaid reimbursement in an ASF account entitled
9 "Community Based Services Reimbursement." Receipts in the account may be used to maintain existing services
10 and provide additional services for adults with physical disabilities. Such services are not to exceed the estimated
11 annualized revenue and are subject to initial and ongoing review by the Director of the Office of Management and
12 Budget and the Controller General.

13 **Section 178.** Section 1 of this Act provides ASF spending authority to the Department of Health and
14 Social Services, Division of Medicaid and Medical Assistance (DMMA) (35-02-01) and the Division of Substance
15 Abuse and Mental Health (DSAMH), Community Mental Health (35-06-20). Notwithstanding the provisions of 29
16 Del. C. § 6102, DSAMH shall be allowed to collect and deposit Medicaid reimbursement, sliding fee scale client
17 payments and additional insurance reimbursement for PROMISE and other behavioral health services by DSAMH
18 operated programs. DSAMH will deposit the state share of Medicaid payments into a DMMA ASF appropriation,
19 and the remaining funds will be retained by DSAMH. Revenue retained by DSAMH will be used to fund
20 community residential, day program, care management, respite and other behavioral health services for PROMISE
21 program participants.

22 **Section 179.** Section 1 of this Act makes an appropriation to the Department of Health and Social
23 Services, Services for Aging and Adults with Physical Disabilities, Administration/Community Services (35-14-01)
24 for Respite Care. Of that appropriation, ~~\$110.0~~ \$114.5 is appropriated to support families provided respite care
25 services through the Caregiver Program.

26 **Section 180.** Section 1 of this Act includes \$25.0 ASF in the Department of Health and Social Services,
27 Services for Aging and Adults with Physical Disabilities, Hospital for the Chronically Ill (35-14-20) for Hospice.

1 The division shall be allowed to collect and deposit funds into this account as a result of revenue generated from
2 pharmaceuticals associated with Hospice services being provided.

3 **Section 181.** Any non-state agency whose employees are required to receive criminal background checks
4 pursuant to 16 Del. C. § 1141 and § 1145, shall provide to the Department of Health and Social Services quarterly
5 reports including a list of all employees hired over the preceding quarter for the purposes of verification. The
6 Department of Health and Social Services shall review those lists to ensure compliance with 16 Del. C. § 1141 and §
7 1145.

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SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

Section 182. During the fiscal year, the Department of Services for Children, Youth and Their Families may develop proposals to enhance or develop services provided in the State of Delaware. These proposals shall include cost estimates that will demonstrate the cost effectiveness of the new or enhanced services. In the event that a new service would require additional state employees, the department may request new positions that will be funded by a structural change from existing appropriations within the department. Any new positions and funding changes must be approved by the Director of the Office of Management and Budget and the Controller General.

Section 183. The Department of Services for Children, Youth and Their Families, Management Support Services (37-01-00) shall have 1.0 FTE exempt position in addition to those authorized by 29 Del. C. § 5903.

Section 184. Section 1 of this Act provides an appropriation of \$588.5 and \$284.3 ASF to the Department of Services for Children, Youth and Their Families, Prevention and Behavioral Health Services (37-04-00). These funds shall be used to operate a Drug Court Program with Family Court. In addition, recovered Medicaid funds will be directed towards the Drug Court Program. Said funds are intended to serve 140 youth during this fiscal year, with a maximum of 70 youth at any one time.

Section 185. Section 1 of this Act provides \$4,437.6 to the Department of Services for Children, Youth and Their Families, for prevention components administered by the Department of Services for Children, Youth and Their Families and the Department of Education. Funding shall be used to provide early intervention services through the Department of Services for Children, Youth and Their Families, Family Crisis Therapist Program. Services are intended for grades K-5 and shall address but not be limited to, problems such as Early Onset Conduct Disorder. The Department of Services for Children, Youth and Their Families may enter into contractual agreements or may employ casual/seasonal personnel to operate the program.

Section 186. Section 1 of this Act appropriates \$80.0 to the Department of Services for Children, Youth and Their Families, Prevention and Behavioral Health Services, Prevention/Early Intervention (37-04-20) for the purpose of working with Richardson Park Learning Center (RPLC) to secure a contractual licensed therapist chosen by RPLC to provide mental health management for highest risk youth and families. The program will provide intensive management of mental health and behavior management needs, for the purpose of demonstrating and documenting improvements in academic performance among children in the program.

1 **Section 187.** (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.
4 The Secretary of the Department of Services for Children, Youth and Their Families, supported by the Criminal
5 Justice 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 Services for Children, Youth and Their
7 Families, Prevention and Behavioral Health Services, Prevention/Early Intervention (37-04-20) in Middle School
8 Behavioral Health for in-school behavioral health services. Of this amount, \$45.0 shall be allocated to the Mental
9 Health Association for related consultation services. An annual report shall be submitted to the Joint Finance
10 Committee, the Director of the Office of Management and Budget and the Controller General by May 1 of each
11 year, which will include, but not be limited to, the number of clients served and related expenditures.

12 **Section 188.** (a) As a means of monitoring and continuing to improve the expenditure of casual/seasonal
13 and overtime in Youth Rehabilitative Services, Secure Care (37-05-50), the Secretary of the Department of Services
14 for Children, Youth and Their Families shall file a quarterly report with the Director of the Office of Management
15 and Budget and the Controller General on casual/seasonal and overtime expenditures. The report shall include, but
16 not be limited to, sick leave usage, vacancy rates, training and transportation costs at the Ferris School, New Castle
17 County Detention Center and Stevenson House. The report should reflect all actions (including disciplinary) being
18 taken to 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
20 the Controller General and the Director of the Office of Management and Budget the status of the Stevenson House
21 facility in Milford. This report shall include, but not be limited to, staffing vacancies, total budgetary expenditures
22 versus appropriations, overtime, casual/seasonal expenditures, population statistics, facility condition and capacities
23 and incident reports.

24 **Section 189.** By August 1 of each year, the Department of Services for Children, Youth and Their Families
25 shall transfer \$341.7 ASF cash for the purpose of supporting the Youthful Criminal Offender Program located at the
26 Department of Correction, Prisons, Sussex Correctional Institution (38-04-04).

1 **Section 190.** 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
3 assist in the Child Protection Registry appeal process as required pursuant to 16 Del. C. c. 9.

4 **Section 191.** 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
6 with 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
8 in 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.
10 The department shall file an annual report of the number of youth in foster care to the Office of Management and
11 Budget and the Controller General by October 1 of each year.

12 **Section 192.** (a) In addition to the positions authorized in Section 1 of this Act for Department of Services
13 for Children, Youth and Their Families, Family Services, Intake/Investigation (37-06-30) and
14 Intervention/Treatment (37-06-40), the Director of the Office of Management and Budget may authorize additional
15 training positions for the 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 193.** 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.

1 **CORRECTION**

2 **Section 194.** (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
4 primarily for training relief. The Department of Correction shall provide a quarterly report to the Director of the
5 Office of Management and Budget and the Controller General detailing the non-training relief assignments of the
6 staff training 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 195.** 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 ~~2016~~ 2017, the provisions of 29 Del. C. c. 69
12 shall not apply to such contracts.

13 **Section 196.** 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
15 Office of Management and Budget relating to bilingual medical services. For each institution, the report shall detail
16 the number of bilingual staff maintained by the medical vendor and the number of inmates who require
17 communication in another language or for whom English is a second language. The semi-annual reports shall be due
18 by the end of October and March of each fiscal year.

19 **Section 197.** Section 1 of this Act appropriates \$40.0 to the Department of Correction, Community
20 Corrections, New Castle County Community Corrections (38-06-06) for the purpose of maintenance costs at
21 Riverview Cemetery. These funds may be expended on associated overtime costs, necessary equipment, and
22 equipment maintenance. The City of Wilmington shall be financially responsible for tipping or hauling expenses
23 associated with Riverview Cemetery.

24 **Section 198.** Section 1 of this Act appropriates ~~\$83.9~~ \$85.2 to the Department of Correction, Prisons,
25 Bureau Chief - Prisons (38-04-01) for the Prison Arts Program.

26 **Section 199.** Section 1 of this Act makes an appropriation to the Department of Correction, Prisons,
27 Bureau Chief - Prisons (38-04-01), Contractual Services. Of this amount, \$20.0 shall be used for the purpose of
28 collecting DNA samples.

1 **Section 200.** 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 201.** (a) Section 1 of this Act makes an appropriation of ~~\$7,250.2~~ \$8,645.5 to the Department of
6 Correction, Correctional Healthcare Services, Medical Treatment and Services (38-02-01) for Drug and Alcohol
7 Treatment. Funds described in this section are intended to support drug and alcohol treatment programs provided by
8 the department to individuals in its custody or under its supervision. The administration of these contracts shall be
9 the responsibility of the Commissioner of Correction or the designee.

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

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

17 **Section 202.** Section 1 of this Act provides an appropriation to Department of Correction, Community
18 Corrections, Probation and Parole (38-06-02). The department must submit an annual report to the Director of the
19 Office of Management and Budget and the Controller General that details the expenditure of these funds by
20 SENTAC level (levels I, II and III) and the average personnel complement for each level. This report is due on
21 December 31 of each fiscal year.

22 **Section 203.** (a) Of the total positions authorized in Section 1 of this Act for the Department of
23 Correction, the following shall be used to continue the existing highway beautification projects: Community
24 Corrections, Kent County Community Corrections (38-06-08) - at least 5.0 positions; Community Corrections,
25 Sussex County Community Corrections (38-06-07) - at least 3.0 positions; and Community Corrections, New Castle
26 County Community Corrections (38-06-06) - at least 2.0 positions.

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

1 **Section 204.** The Department of Correction, Administration, Office of the Commissioner (38-01-01) shall
2 maintain an overtime expenditure report and shall provide such report quarterly to the Director of the Office of
3 Management and Budget and the Controller General. The report shall include the number of overtime hours worked
4 and the amount of overtime salary expended by each agency within the department, and shall include a breakdown
5 of the reason for overtime.

6 **Section 205.** Prison education services shall be provided by utilizing existing teachers that are in the
7 Department of Correction, as well as authorized teaching positions in the Department of Education, Block Grants
8 and Other Pass Through Programs, Special Needs Programs (95-03-20). The management of all educational
9 positions shall be provided by the Department of Education. Department of Correction teachers shall have the
10 opportunity each year to notify both agencies of their intent to transfer to the Department of Education. Such
11 notification shall be made by April 15 of each year to become effective July 1 of that calendar year. Any position
12 transfer made pursuant to this section shall be permanent.

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

21 **Section 206.** The Department of Correction, Community Corrections, ~~House Arrest~~ Probation and Parole
22 (~~38-06-04~~ 38-06-02) shall provide 24/7 supervision of Community Correction's offenders. The department shall
23 determine the number of employees needed on duty throughout each 24-hour period and arrange staff coverage
24 accordingly. At no time shall the ratio of Probation Officer Is to other staff exceed 50 percent during night time and
25 weekend hours.

26 **Section 207.** The Merit Rules notwithstanding, Department of Correction employees designated as
27 Correctional Emergency Response Team members, as well as the Correctional Security Superintendent/Chief of

1 Security and Inspections (BP# 61023) in Prisons, Special Operations (38-04-08) shall be eligible for standby pay
2 regardless of their classification.

3 **Section 208.** The Department of Correction is hereby authorized to review the current security status
4 classification of its facilities and submit a report, including but not limited to, any proposed security level changes
5 deemed necessary and appropriate to accommodate the needs of the department. Such report shall be submitted to
6 the Director of the Office of Management and Budget and the Controller General no later than January 1 of each
7 fiscal year. If no such security level changes are proposed, no report shall be submitted by the Department of
8 Correction. No change shall be made to the security status of the facility without the prior approval of the Director
9 of the Office of Management and Budget and the Controller General.

10 **Section 209.** Section 1 of this Act appropriates ~~\$64,420.8~~ \$67,482.5 to the Department of Correction,
11 Correctional Healthcare Services, Medical Treatment and Services (38-02-01). The Department of Correction shall
12 provide quarterly reports relating to medical vendor performance to the Co-Chairs of the Joint Finance Committee,
13 the Chairs of the House and Senate Correction Committees, the Controller General and the Director of the Office of
14 Management and Budget. Reports shall include, but not be limited to, medical staffing levels, overall performance
15 and plans for improvement.

16 **Section 210.** Section 1 of this Act makes an appropriation to the Department of Correction, Community
17 Corrections, Probation and Parole (38-06-02) for Contractual Services. Of this amount, ~~\$157.1~~ \$158.7 shall be used
18 to support a community restorative justice program by the Delaware Center for Justice in New Castle County.

19 **Section 211.** Department of Correction Staff Lieutenants (MBDB05) and Correctional Captains
20 (MBDB06), not covered by the Fair Labor Standards Act, are entitled to receive compensation at their regular rate
21 of pay for all approved overtime services beyond the standard work week of 40 hours.

1 **NATURAL RESOURCES AND ENVIRONMENTAL CONTROL**

2 **Section 212.** Section 1 of this Act appropriates 1.0 ASF FTE Enforcement Coordinator position, which
3 shall be exempt from the Merit System, to the Department of Natural Resources and Environmental Control, Office
4 of the Secretary, Community Services (40-01-03) to be funded through expenses incurred and recovered by the
5 department, related to processing of administrative enforcement actions under 7 Del. C. c. 60. Violators shall be
6 liable for the following expenses of the investigation incurred by the State after the notice of violation is issued:
7 direct costs of the investigation; legal assistance including paralegal assistance; public hearings; all other costs
8 expressly determined by the Secretary as reasonably related to the investigation of the incident; and the indirect
9 costs related to all of the above.

10 **Section 213.** The Office of Natural Resources, Division of Fish and Wildlife is authorized to expend funds
11 carried forward from the sale of boat registration fees, effective Fiscal Year 2000 and thereafter, for the purpose of
12 supporting fisheries programs and marine enforcement.

13 **Section 214.** Notwithstanding the provisions of 7 Del. C. § 6042(c), Section 1 of this Act appropriates 0.5
14 ASF FTE Ombudsman to the Department of Natural Resources and Environmental Control, Office of the Secretary,
15 Community Services (40-01-03) to be funded through the Community Environmental Fund.

16 **Section 215.** Section 1 of this Act authorizes the Department of Natural Resources and Environmental
17 Control, Office of Natural Resources, Division of Fish and Wildlife (40-03-03) to spend up to \$6,083.1 ASF. Within
18 this amount, the division is authorized to undertake capital expenditures to maintain/develop fish and wildlife
19 recreational areas. These expenditures should be in accordance with the Capital Development Plan for the division,
20 submitted as an attachment to the department's annual fiscal year Capital Improvement Program. Any deviation
21 from the listed projects must be approved by the Director of the Office of Management and Budget and the
22 Controller General.

23 **Section 216.** Section 1 of this Act appropriates funds for Contractual Services in the Department of
24 Natural Resources and Environmental Control, Office of Natural Resources, Division of Parks and Recreation (40-
25 03-02). Of this amount, \$14.4 ASF shall be used for the leasing of an enforcement vehicle and Interpretive Program
26 vehicle at Killens Pond State Park.

27 **Section 217.** Section 1 of this Act makes an appropriation to the Department of Natural Resources and
28 Environmental Control, Office of Natural Resources, Division of Parks and Recreation (40-03-02). Of this amount,

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

3 **Section 218.** 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
6 for Contractual Services, \$5.0 ASF for Supplies and Materials and \$0.1 ASF for Travel.

7 **Section 219.** 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
10 of war memorials and ball fields.

11 **Section 220.** 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 221.** 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 222.** 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
21 shall be set aside for the Environmental Science Scholarship program.

22 **Section 223.** Section 1 of this Act appropriates funds to support 2.0 FTEs within the Department of
23 Natural Resources and Environmental Control, Office of Environmental Protection, Division of Air Quality (40-04-
24 02). One position is an Engineer assigned to the Delaware City Petro Chemical Complex. The second position is an
25 Engineer assigned to Claymont/Edgemoor Industrial Complex. The incumbents shall each submit an annual report
26 to the Joint Finance Committee on February 1 of each year, which summarizes the complaints and activities of the
27 previous calendar year. These positions will respond to and provide follow-up on complaints from the community
28 on the air quality throughout New Castle County.

1 **Section 224.** Section 1 of this Act appropriates funds to the Hazardous Substance Cleanup Act (HSCA)
2 Cleanup Fund in the Department of Natural Resources and Environmental Control, Office of Environmental
3 Protection, Division of Waste and Hazardous Substances (40-04-04). These funds will be used by the department to
4 address suspected and confirmed releases of regulated substances from aboveground storage tank systems at sites
5 that require the intervention of the department. The department may use this funding to remove or close in place
6 aboveground storage tanks, investigate suspected releases from aboveground storage tanks, and perform necessary
7 corrective action at locations that have had a confirmed release from an aboveground storage tank. These funds will
8 be established pursuant to the annual expenditure plan for the HSCA Cleanup Fund as required under 7 Del. C. §
9 9104(c)(2).

10 **Section 225.** The General Assembly herein acknowledges that certain programs within the department are
11 funded all or in part by fee-based revenues. Every two years, the Secretary shall perform a review of fees assessed
12 and collected by the department to determine the revenue sufficiency of the fees and programs they support and a
13 report shall be submitted to the Director of the Office of Management and Budget and the Controller General by
14 October 1, 2016.

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

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

22 **Section 226.** The Department of Natural Resources and Environmental Control, in addition to the exempt
23 line item positions in Section 10, is authorized 4.0 exempt Administrative Management positions per the Fiscal Year
24 2010 complement.

25 **Section 227.** The Department of Natural Resources and Environmental Control shall submit an annual
26 report on the Weatherization Assistance Program to the Director of the Office of Management and Budget and the
27 Controller General on or before April 15. The report shall provide a synopsis of year to date activity, planned
28 activity for the remainder of the fiscal year, proposed activity for the next fiscal year and an assessment of the

1 program to date. Activity shall include an itemized list of funding received, total expenditures for each funding
2 source, eligibility compliance and the number of units completed from each funding source. Program assessment
3 shall include the percentage of completed units monitored, subgrantee evaluations (i.e. number of contractors,
4 contractor procurement methods, training administered, documentation retained as required and general contract
5 compliance), estimated energy savings for units completed and reporting metrics as required by the U.S. Department
6 of Energy.

7 **Section 228.** Section 1 of this Act makes an appropriation to Salary/OEC Contingency in the Office of
8 Management and Budget, Contingencies and One-Time Items (10-02-11). Of the total amount, ~~\$28.1~~ \$13.0 is
9 allocated for the Department of Natural Resources and Environmental Control to annualize the competency-based
10 pay project. Notwithstanding Chapters 5.0 and 6.0 of the Merit Rules, this pay plan is intended for the enforcement
11 classes within the Office of Natural Resources and the Office of Environmental Protection, and shall be based upon
12 the Competency-Based Pay Plan report provided to the Controller General's Office on June 8, 1998. Upon
13 requesting contingency funds, the agency must submit for approval by the Director of the Office of Management
14 and Budget and Controller General a report of personnel activity relating to salary plan movements with a
15 description of the need to use said funds. Total personnel expenditures by this agency may not exceed total
16 personnel appropriations.

17 The competency-based pay plan shall provide a plan for employees to follow in order to achieve
18 promotional increases based on objective, measurable and pre-determined standards for all enforcement employees.
19 These standards include, but are not limited to, training and education, certification, time and experience, public
20 relations, performance review and operational readiness. The promotional increases shall be based on a competency
21 based matrix. The matrix shall provide for promotional standards both within and between pay grades. There shall
22 be three levels that an employee must achieve within one pay grade in order to be eligible for promotion to a higher
23 pay grade. Those three levels are skill building, full performance and expert. Decisions related to promotion to a
24 higher pay grade shall follow the current process of career ladder promotion.

1 **Section 235.** Section 1 of this Act includes Personnel Costs and 6.0 ASF FTEs, \$58.6 ASF in Contractual
2 Services and \$148.2 ASF in Supplies and Materials in the Department of Safety and Homeland Security, State
3 Police, Traffic (45-06-07) for the personnel and operating costs associated with the Truck Enforcement Unit (TEU)
4 to be funded through the Department of Transportation. Any additional enhancements that are made to the TEU to
5 remain in compliance with Title 23, Code of Federal Regulations Part 657, shall occur through the annual budgetary
6 process.

7 **Section 236.** Notwithstanding the provisions of 16 Del. C. § 10104, the Department of Safety and
8 Homeland Security shall disburse funds from the E-911 Emergency Reporting System Fund to cover rent
9 obligations at statewide 911 answering points. An annual report on the E-911 Emergency Reporting System Fund
10 shall be submitted to the Director of the Office of Management and Budget and the Controller General no later than
11 October 15 of each year identifying prior year revenue and expenditures, and forecasted revenue and expenditures
12 for the current and upcoming three fiscal years.

13 **Section 237.** Section 1 of this Act includes \$40.0 ASF in Supplies and Materials in Department of Safety
14 and Homeland Security, State Police, Training (45-06-09) for the purpose of recovering costs associated with
15 providing meals to recruits at the State Police Academy.

16 **Section 238.** Section 1 of this Act includes \$160.0 ASF in Personnel Costs in Department of Safety and
17 Homeland Security, State Police, Patrol (45-06-03) for the purpose of recovering costs associated with providing
18 patrol services at the State Fair.

19 **Section 239.** (a) Section 1 of this Act includes Personnel Costs and 2.0 ASF FTEs Forensic Chemist in
20 Department of Safety and Homeland Security, State Police, Criminal Investigation (45-06-04). These positions shall
21 be funded using revenue generated by DUI conviction fees.

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

26 **Section 240.** Section 1 of this Act includes Personnel Costs and 2.0 ASF FTEs Sex Offender Registry
27 Agent in Department of Safety and Homeland Security, State Police, State Bureau of Identification (45-06-08).
28 These positions shall be funded using revenue from a Sex Offender Registry Fee.

1 **Section 241.** Section 1 of this Act appropriates 2.0 FTEs and associated funding to the Department of
2 Safety and Homeland Security, State Police (45-06-00) and 1.0 FTE and associated funding to the Division of
3 Alcohol and Tobacco Enforcement (45-04-10) to support enhanced firearms investigations. The Division of Alcohol
4 and Tobacco Enforcement will assist the State Police with oversight of crimes related to firearms transactions.

5 **Section 242.** Section 1 of this Act appropriates \$350.0 to the Department of Safety and Homeland
6 Security, Office of the Secretary, Administration (45-01-01) for body cameras for law enforcement officers within
7 the Department of Safety and Homeland Security. These funds shall be expended to purchase body cameras and pay
8 for other associated costs.

1 **TRANSPORTATION**

2 **Section 243.** The Delaware Transportation Authority budget, as set forth in memorandum form in Section
3 1 of this Act, shall be expended in accordance with the following limitations:

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

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

8 (c) Funds provided for Kent and Sussex Transportation “E & D” are intended for continuation of
9 transportation service for persons who are elderly or have a disability in Kent and Sussex Counties. It is intended
10 that management and direction of the service will reside with the Delaware Transit Corporation which may contract
11 for services as they see fit, and that Kent County and Sussex County governments will review and approve
12 allocation of 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
21 service level as in the previous year. It is intended that management and direction of these services shall reside with
22 the 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
25 meant 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 (1) Continue to provide the present level of service to dialysis patients on normal service days during
2 the hours offered in New Castle County by the Delaware Transit Corporation to the extent that
3 such service does not place the Delaware Transit Corporation in violation of the federal Americans
4 with Disabilities Act; and
- 5 (2) Provide service to dialysis patients in Kent and Sussex Counties during hours identical to those
6 offered in New Castle County.

7 **Section 244.** Section 1 of this Act makes an appropriation of \$1,494.3 TFO to the Department of
8 Transportation, Delaware Transportation Authority (55-06-01) for Kent and Sussex Transportation “E & D”. Of this
9 amount, \$50.0 shall be allocated directly to the Modern Maturity Center and \$50.0 shall be allocated directly to
10 Sussex Cheer for transportation services.

11 **Section 245.** Section 1 of this Act appropriates ~~\$1,852.7~~ \$3,392.4 TFO to Department of Transportation,
12 Office of the Secretary, Finance (55-01-02) for Contractual Services. Of this amount, \$100.0 shall be allocated to the
13 Maritime Exchange for the Delaware River and Bay.

14 **Section 246.** The Department of Transportation and/or its E-ZPass contractor is prohibited from
15 monitoring the speed of motor vehicles through E-ZPass toll booths for the purpose of issuing traffic citations or the
16 suspension of E-ZPass privileges. Nothing in this section shall prohibit the State Police from enforcing traffic laws
17 including speed enforcement at the E-ZPass toll booths.

18 **Section 247.** Section 1 of this Act makes an appropriation to Department of Transportation, Maintenance
19 and Operations, Maintenance Districts (55-04-70) in the amount of \$10,000.0 TFO to establish a Special Line called
20 Snow/Storm Contingency that will provide for the expenses of weather/emergency operations. Notwithstanding any
21 other provision of the law to the contrary, any sums in this account not expended by the end of a fiscal year shall be
22 carried over for use in future fiscal years, with appropriate transfers to current fiscal year accounts. The department
23 shall be allowed to transfer funds from this account to divisions on an as-needed basis for expenditures incurred. The
24 department may also transfer funds to municipalities and other qualified entities to reimburse them pursuant to
25 contracts entered into by the department and the municipality to keep transit routes open during snow and storm
26 emergencies. The transfer of funds from this account shall not require the approval of the Director of the Office of
27 Management and Budget or the Controller General. The department shall provide quarterly reports each fiscal year
28 to the Director of the Office of Management and Budget and the Controller General.

1 **Section 248.** During the fiscal year, the Department of Transportation shall be prohibited from changing
2 its departmental policy regarding access pipe installation on private homeowner entrances. Specifically, the
3 department shall not charge said homeowners for the labor costs associated with the installation of the access pipe.

4 **Section 249.** Notwithstanding the provisions of 2 Del. C. § 1325 or 29 Del. C. § 7106(d) the employees in
5 the Delaware Transit Corporation that are riders of the state van pool program known as Fleetlink, effective March
6 1, 2007, may remain in this program provided that they remain on a single van, that the necessary liability policy as
7 defined by the Insurance Risk Office of the Office of Management and Budget is provided and maintained in good
8 standing by the Delaware Transit Corporation, and that riders continue to pay the fees associated with participation
9 in this program. Such eligibility shall be continuous for these individuals until and unless these conditions are not
10 met.

11 **Section 250.** Notwithstanding the provisions of 17 Del. C. or any regulation to the contrary, the
12 Department of Transportation shall permit an existing church, school or fire department sign, located on the
13 premises of such church, school or fire department, presently located within 25 feet of the right-of-way line of any
14 public highway to be replaced with a variable message sign or new fixed outdoor advertising display, device or sign
15 structure of equal or smaller dimension than the existing sign, sign structure, display or device, relating to the
16 activities conducted on such property.

17 **Section 251.** All continuing appropriations being transferred to the account entitled Prior Year Operations
18 (55-01-02-93082) shall not be expended during Fiscal Year ~~2016~~ 2017 without the prior approval of the Director of
19 the Office of Management and Budget and the Controller General.

20 **Section 252.** (a) Section 1 of this Act makes an appropriation to Department of Transportation,
21 Maintenance and Operations, Maintenance Districts (55-04-70) of \$182.9 TFO and authorizes 6.0 casual/seasonal
22 positions at the Smyrna Rest Stop. With these positions, the department shall provide, at minimum 12-hour
23 coverage, staffing of the Visitor Center front desk daily. Staffing of the Visitor Center for peak season hours shall
24 be determined by the department.

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

27 **Section 253.** Beginning in Fiscal Year 2013, provisions of 30 Del. C. § 2051-2057 shall be suspended.

1 **LABOR**

2 **Section 254.** (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, ~~2015~~ 2016. The budget will take into consideration
5 the funds required to commence the program at the end of Fiscal Year ~~2016~~ 2017, on or about June 15, ~~2016~~ 2017.
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
14 agent, and at the conclusion of the 10-week program, such supplies and equipment shall be reverted to the
15 Department of 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 Delaware State Summer Youth Employment Program shall be based in
19 accordance with prior year’s practice of payment for services.

20 **Section 255.** 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 ongoing 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 256.** Section 1 of this Act appropriates \$700.0 to the Department of Labor, Employment and
27 Training, Employment and Training Services (60-09-20), to promote and support various forms of experiential
28 learning as a workforce development tool. The Department of Labor may utilize public-private partnerships with

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

1 **AGRICULTURE**

2 **Section 257.** Section 1 of this Act makes an appropriation to the Department of Agriculture,
3 Administration (65-01-01) of \$500.0 for Poultry Disease Research and the Diagnostic Poultry Program at the
4 University of Delaware. The intent of said funding is to leverage the university’s diagnostic capability and conduct
5 essential research to reduce poultry disease impacts and develop new disease control strategies as well as to allow
6 the university to respond to ongoing poultry health issues and evaluate new poultry health products for Delaware’s
7 poultry industry.

8 **Section 258.** Section 1 of this Act makes an appropriation of \$508.8 ASF to the Department of
9 Agriculture, Delaware Agricultural Lands Preservation Foundation (65-01-13) pursuant to 29 Del. C. § 6102A(d)(3).
10 The foundation shall not operate any accounts outside of the state accounting system.

11 **Section 259.** The Department of Agriculture may use up to \$100.0 ASF annually from state forest timber
12 sales for the following programs:

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

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

18 **Section 260.** Section 1 of this Act makes an appropriation to Department of Agriculture, Harness Racing
19 Commission (65-01-05) and the Thoroughbred Racing Commission (65-01-10) for fingerprinting. It is the intent of
20 the General Assembly that the Commissions are required to use the State Bureau of Identification for all
21 fingerprinting activities and background investigations per recommendation of the Joint Sunset Committee.

22 **Section 261.** Section 1 of this Act makes an appropriation to Department of Agriculture, Thoroughbred
23 Racing Commission (65-01-10), and to support it the State Lottery Office is authorized to:

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

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

1 **Section 262.** 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
4 harness racing in the current fiscal year to pay for expenses associated with conducting harness racing at their
5 respective 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 263.** Any Department of Elections, upon approval of the respective Board of Elections, may
3 establish polling places in which one or more small mandated districts of less than 300 registered voters as of 60
4 days prior to 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
9 assigned to a Combined Election District. If any Board of Elections is unable to meet due to a vacancy, the State
10 Election Commissioner shall approve the establishment of Combined Election Districts within that respective
11 county.

12 **Section 264.** Section 1 of this Act contains an appropriation for Elections, State Election Commissioner
13 (70-01-01), Other Items: Voter Purging, for the purpose of assisting the Department of Elections with its statewide
14 efforts to maintain the voter rolls in an orderly manner.

15 **Section 265.** For purposes of designating and procuring polling places for primary, general and special
16 elections, the respective county Department of Elections shall pay a rental fee totaling \$300.00 for each facility
17 used, no matter how many election districts are assigned to that facility.

18 **Section 266.** Any state agency, office or department is prohibited from publishing or funding the
19 publication of voter guides.

20 **Section 267.** Based on findings of the 2001 Tax Compliance Audit, specifically those regarding poll
21 worker compensation and deductions, all Department of Elections poll workers shall be compensated through the
22 Payroll Human Resource Statewide Technology system if paid \$1,600.00 or more during a calendar year. In
23 addition, all appropriate deductions shall be taken from such compensation. All Department of Elections poll
24 workers who are paid under \$1,600.00 may be paid through the First State Financials system.

25 **Section 268.** Notwithstanding the respective sections of 15 Del. C., the State Election Commissioner may
26 replace the signature cards and poll lists currently used with a revised poll list on which voters would sign beside
27 their personal information. The State Election Commissioner in collaboration with the Department of Elections shall
28 establish policies and procedures for use of the revised poll list.

1 **FIRE PREVENTION COMMISSION**

2 **Section 269.** Section 1 of this Act appropriates \$2.0 to Fire Prevention Commission, Office of the State
3 Fire Marshal (75-01-01) for the purchase of smoke detectors and educational materials for the Juvenile Firesetter
4 Intervention Program.

5 **Section 270.** Section 1 of this Act provides an appropriation of \$75.0 to Fire Prevention Commission,
6 State Fire Prevention Commission (75-03-01) in the line item Statewide Fire Safety Education. These funds are to
7 be matched by members of the Delaware Volunteer Firemen’s Association and are to be used for the purpose of
8 operating a statewide Fire Safety Education Program.

1 **NATIONAL GUARD**

2 **Section 271.** 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 272.** (a) Section 1 of this Act provides an appropriation to Delaware National Guard (76-01-01)
6 for 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
8 Budget and the Controller General, is authorized to use excess educational funds to fund recruitment programs.

1 **HIGHER EDUCATION**

2 **Section 273.** Section 1 of this Act provides an appropriation for Operations of Higher Education,
3 University of Delaware (90-01-01) and an appropriation for Operations of Higher Education, University of
4 Delaware, Delaware Geological Survey (90-01-02). This figure includes total state assistance for university
5 operations costs as well as funds required to be appropriated by 29 Del. C. § 5505(6).

6 **Section 274.** 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
8 fully fund 1.0 Agriculture Extension Agent and 2.0 Cooperative Extension Agent per county and 1.0 Agricultural
9 Extension Engineer for the program statewide.

10 **Section 275.** Section 1 of this Act makes an appropriation to Higher Education, University of Delaware
11 (90-01-01) for the College of Arts and Sciences. Of this amount, \$290.0 shall be allocated to the Center for Energy
12 and Environmental Policy.

13 **Section 276.** Section 1 of this Act provides appropriations to Higher Education, University of Delaware
14 (90-01-01) to support academic, research and public service programming in each college. The University of
15 Delaware shall submit a proposal of programs to be funded in each college which will detail the goals, performance
16 measures and budgets of the programs to the Office of Management and Budget and the Controller General by
17 September 30 of each year. This proposal shall also include other special line programming as described in this
18 section. A follow-up report detailing the resulting performance measures and expenditure information shall be
19 submitted to the Director of the Office of Management and Budget and the Controller General by May 1 of each
20 year. The special lines amounts shall be as follows:

21	College of Agriculture and Natural Resources	\$ 5,308.5	<u>5,405.4</u>
22	College of Arts and Sciences	3,019.1	<u>3,079.0</u>
23	College of Business and Economics	1,701.5	<u>1,737.3</u>
24	College of Earth, Ocean and Environment	814.4	<u>831.1</u>
25	College of Education and Human Development	2,426.2	<u>2,476.4</u>
26	College of Engineering	792.2	<u>808.9</u>
27	College of Health Sciences	530.3	<u>546.8</u>
28	Biotechnology Institute	524.8	<u>535.8</u>

1	Diversity Enhancement	262.8	<u>268.3</u>
2	Improved Campus Security	90.6	<u>92.4</u>
3	Library Automation	44.2	
4	Software License Support	267.4	
5	Undergraduate Multimedia Instruction	178.2	<u>180.8</u>
6	Great Beginnings	19.9	
7	Women's Leadership	11.3	
8	Total	\$15,991.4	<u>16,305.0</u>

9 **Section 277.** Section 1 of this Act appropriates ~~\$2,426.2~~ \$2,476.4 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
11 allocated to provide faculty advisement for student teachers in Kent and Sussex Counties for placement of such
12 student teachers in Kent and Sussex County school districts and charter schools. In addition, said funds shall be used
13 to support instruction in the Associate in Arts Program in Sussex County for those students pursuing a career in
14 education.

15 **Section 278.** Section 1 of this Act makes an appropriation to Higher Education, Delaware State University,
16 Operations (90-03-01) for General Scholarships. Of that amount, \$22.0 shall be for state scholarships for high ability
17 students, \$20.0 shall be for departmental scholarships to attract high achievers into the sciences, \$200.0 shall be for
18 scholarships to attract high ability students into the teaching program and \$100.0 shall be for scholarships for female
19 athletes.

20 **Section 279.** For the fiscal year covered by this Act, in order to continue the assessment of procedures
21 implemented during Fiscal Year 1993 intended to reduce the administrative burden incurred as a result of processing
22 accounting transaction data into two independent accounting systems, the Director of the Office of Management and
23 Budget has authorized Delaware State University to:

- 24 (a) Discontinue detail data input to First State Financials for encumbrance and vendor payment
- 25 transactions related to General Fund, federal financial assistance and college funds;
- 26 (b) Effect vendor payment disbursements of the above identified funds on Delaware State University
- 27 checks 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
6 control 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
8 Management and Budget and the Department of Finance, Accounting. In addition, the university shall cooperate
9 fully with the Office of Auditor of Accounts to aid in any review or examination of the university's accounting
10 procedures, records and system.

11 Operations as enabled by this section shall be periodically reviewed and evaluated during the stated period
12 by 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 280.** Section 1 of this Act provides an appropriation to Higher Education, Delaware Technical
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 Community
19 College/University of Delaware Associate in Arts Program which will be operated jointly by the two institutions
20 under a contract initiated by Delaware Technical Community College. Under this contract, the University of
21 Delaware will teach students at Delaware Technical Community College facilities. Future budget requests will be
22 made jointly by Delaware Technical Community College and the University of Delaware, and budget cuts, if
23 necessary, will be shared on a pro rata basis. Approval of tuition and other fees will be made by the Board of
24 Trustees of the institution that delivers the relevant service and after the institutions have reached an agreement for
25 tuition sharing. Representatives from both institutions will meet at least once each semester to review program
26 operations.

27 **Section 281.** Section 1 of this Act contains an appropriation of ~~\$261.9~~ \$279.9 to Higher Education,
28 Delaware Institute of Veterinary Medical Education (DIVME) (90-07-01). Notwithstanding current laws of

1 Delaware relating to the DIVME program, these funds shall be used to provide tuition support for ~~three~~ five
2 Delaware residents studying at the veterinary medicine program at the University of Georgia, ~~two~~ one Delaware
3 residents studying at the veterinary medicine program at Oklahoma State University and ~~four~~ three additional
4 students accepted to a veterinary medicine program for the coming year.

5 **Section 282.** All higher education institutions in Delaware must be contracted members of the National
6 Student Clearinghouse and be required to input data. Participation will allow the Department of Education to track
7 Delaware's students as they enroll or transfer into Delaware higher education institutions or other member higher
8 education institutions across the country. Membership requires higher education institutions to report data elements
9 to the National Student Clearinghouse.

10 **Section 283.** Beginning in Fiscal Year 2011, the requirements of 14 Del. C. § 5302 and § 6511 shall be
11 waived until such time that state funding is appropriated for said program.

1 **EDUCATION**

2 **Section 284.** During the course of the fiscal year, the Department of Education is authorized to continue
3 the work of the Public Education Compensation Committee to review and make recommendations to the Governor
4 and 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
9 be submitted to the Governor and the Co-Chairs of the Joint Finance Committee no later than May 1 of each fiscal
10 year.

11 **Section 285.** Section 1 of this Act provides an appropriation to Public Education, Department of Education
12 (95-01-01) for the Charter School Performance Fund. These funds will be administered by the Department of
13 Education.

14 **Section 286.** It is the goal of the General Assembly to implement by Fiscal Year ~~2017~~ 2018 the
15 recommendations of the Public Education Compensation Committee with respect to Instructional and Service
16 Paraprofessionals contained in the report of said committee, dated May 15, 2007, as follows: (1) to ensure that the
17 Step 1 of the salary schedule for Instructional Paraprofessionals is equivalent to the U.S. Department of Commerce
18 poverty income level for a family of four for the year ~~2016~~ 2017; (2) the Step 1 of the salary schedule for Service
19 Paraprofessionals to be equivalent to at least 85 percent of the Step 1 for Instructional Paraprofessionals; (3) to
20 reduce the number of steps on the Instructional and Service Paraprofessionals salary schedules to 10; and (4) to
21 ensure that the percentage difference between steps on the Instructional and Service Paraprofessionals salary
22 schedules are equal percentage amounts as specified in the recommendation found in the aforementioned report.

23 **Section 287.** Section 1 of this Act appropriates \$1,938.9 to Public Education, Department of Education
24 (95-01-01) for World Language Expansion. To provide an opportunity for students to become more competitive in
25 the global economy, this appropriation shall assist in evaluating and implementing additional foreign language
26 offerings in schools. The department shall submit quarterly reports to the Director of the Office of Management and
27 Budget and the Controller General indicating program expenditures and accomplishments to date.

1 **Section 288.** Section 1 of this Act appropriates \$3,750.0 for the following school based initiatives: Next
2 Generation Science Standards/College Readiness/Common Ground, teacher preparation initiatives and technology
3 support for the Educator Insight Portal. These funds shall not be used to hire or retain positions in the Department of
4 Education.

5 **Section 289.** Section 1 of this Act provides appropriations to Public Education, Department of Education
6 (95-01-01) for the operation and administration of the department. Of this amount, or utilizing other non-state
7 sources of funding, \$40.0 shall be made available by the Department of Education for disbursement to school
8 districts, vocational technical school districts and charter schools for cardiopulmonary resuscitation (CPR)
9 instruction. Said funding ~~beginning in the 2015-16 school year~~, shall be used for materials needed to incorporate
10 psychomotor skills learning into instruction as required by 14 Administrative Code, Section 851, 1.1.3.4.

11 **Section 290.** The Department of Education is authorized to perform a comprehensive, annual review of the
12 delivery of special education services within the public school system. Said review shall include, but not be limited
13 to, the provision and funding of assistive technology in the classroom; the coordination and distribution of
14 information on services available for children with disabilities that cross multiple state agencies; and creating a
15 strategic plan for special education services. The Department of Education shall convene an oversight group on a
16 semi-annual basis to provide status updates on said review, as well as to share initiatives for implementation that
17 may have a fiscal impact. The oversight committee shall consist of the members of the Interagency Resource
18 Management Committee (IRMC), a representative from the Governor's Office and the Co-Chairs of the Joint
19 Finance Committee.

20 **Section 291.** Notwithstanding the provisions of 14 Del. C. § 1305(m), (n) and (o), for those employees
21 who have achieved certification from the National Board for Professional Teaching Standards (NBPTS) and serve as
22 teacher or lead mentors, the mentor stipend payment for such service will be excluded from the 15 percent salary
23 supplement limit only.

24 **Section 292.** (a) For this fiscal year, employees who have been issued an initial license and are in a third
25 or fourth year extension due to failure to pass Praxis I shall receive a 10 percent salary reduction. Employees
26 currently on an emergency certificate as a result of being assigned to an area outside the area of certification shall
27 not receive a 10 percent salary reduction.

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

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

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

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

24 **Section 293.** ~~Section 1 of this Act makes an appropriation of \$850.0 ASF and 2.0 ASF FTEs to Public~~
25 ~~Education, Department of Education (95-01-01) for the Delaware Interscholastic Athletic Fund (the Association).~~
26 ~~The Association shall not operate any accounts outside of the state accounting system and the fund shall be interest~~
27 ~~bearing.~~

1 ~~Funds shall be utilized to support the activities and operations of Delaware interscholastic athletics. During~~
2 ~~the fiscal year, the expenditure of funds from the Delaware Interscholastic Athletic Fund will be in accordance with~~
3 ~~the Division of Accounting budget and accounting procedures.~~ Amend 14 Del. C. § 310 by making insertions as
4 shown by underlining and deletions as shown by strikethrough as follows:

5 A special fund is hereby created and shall be known as the “Secondary Interscholastic Athletic Fund.” The
6 expenses of the Association shall be paid from this special fund. Any appropriations made to the Department by the
7 General Assembly for the Association shall be allocated to this fund. The Association shall be authorized to receive
8 state appropriations, federal moneys, membership dues, tournament revenues, fees, fines, official dues,
9 merchandising and licensing revenue, and interest. The Association is authorized to establish special fund accounts
10 for the purposes of tracking revenue, and these accounts shall be interest bearing and not subject to reversion. The
11 Association is exempt from the state bid law, ~~and Division of Accounting regulations. The Department of Education~~
12 ~~shall authorize and approve all Association expenditures.~~ The Association shall not operate any accounts outside of
13 the state accounting system and the fund shall be interest bearing. Funds shall be utilized to support the activities
14 and operations of Delaware interscholastic athletics. During the fiscal year, the expenditure of funds from the
15 Delaware Interscholastic Athletic Fund will be in accordance with the Division of Accounting budget and
16 accounting procedures.

17 **Section 294.** For this fiscal year, the inflation factor for the local per pupil payments required under the
18 State’s Enrollment Choice Program, as specified in 14 Del. C. § 408(e), and for the local per pupil payments
19 required under the State’s Charter School Program, as specified in 14 Del. C. § 509(d), shall be equal to the general
20 salary increase enumerated in Section 8 of this Act.

21 **Section 295.** Section 1 of this Act makes an appropriation of \$51.0 to Public Education, Department of
22 Education (95-01-01) for Odyssey of the Mind. This appropriation shall be made available to school students to
23 assist in defraying out of state travel expenses associated with this program.

24 **Section 296.** 14 Del. C. § 122(e) requires the Department of Education to review all regulations to ensure
25 that all regulations are current and not burdensome, and 14 Del. C. § 122(f) and (g) provide a means for districts to
26 pursue waivers of state regulations. The Federal Education Flexibility Partnership Act of 1999 allows districts to
27 apply for waivers of federal regulation in states that have adopted challenging content and performance standards,

1 have aligned assessments to those standards, have established a system of school and district accountability and
2 allow waiver of state statutory and regulatory requirements relating to education.

3 Given federal approval of the Department of Education’s application for Ed Flex, the department may
4 waive state statutory and regulatory requirements pursuant to the Federal Education Flexibility Partnership Act of
5 1999. Such waivers must be applied for according to procedures and policies determined by the Department of
6 Education and must be related to Title I, Part B of Title II, Title IV, Title V, Title III and the Carl D. Perkins Career
7 and Technical Education Act of 2006. State programs for which waivers may be granted include, but are not limited
8 to, Student Discipline, Academic Excellence and Professional and Curriculum Development.

9 **Section 297.** Notwithstanding any law or regulation to the contrary, all consequences related to the
10 Statewide Assessment System for individual students including summer school, Individual Improvement Plans,
11 retention, assessment retakes, retests at high school grades and the related student consequences shall be eliminated
12 until such time that the Statewide Assessment System is fully implemented, as determined by the Secretary of
13 Education, for all Delaware students.

14 **Section 298.** General Fund appropriations to Public Education in appropriation units (95-03-00), (95-04-
15 00) and the Delmar Tuition and General Contingency appropriations in appropriation (95-02-00) shall not be subject
16 to the limitations as defined for Division I and Division II in 14 Del. C. § 1706 and § 1709.

17 **Section 299.** Notwithstanding the provisions of 14 Del. C. § 1703, the First State School Program shall be
18 guaranteed state funding based upon a minimum of two Division I units. In addition, Section 1 of this Act
19 appropriates \$314.5 to Public Education, Block Grants and Other Pass Through Programs, Special Needs Programs
20 (95-03-20) for the First State School.

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

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

1 **Section 300.** Section 1 of this Act provides certain appropriations to Public Education, School District
2 Operations, Other Items (95-02-02). These amounts are not based on the unit system. The line item Other Items in
3 the internal program unit Other Items (95-02-02) shall be allocated as follows:

4	Caesar Rodney - Americanization	\$ 14.5
5	Red Clay - Americanization	117.2
6	Delaware School for the Deaf:	
7	Residence - Other Costs	88.0
8	Consultant Services	11.3
9	Preschool Summer Program	7.1
10	Christina Autistic:	
11	Residence - Other Costs	212.9
12	Contractual Services	11.8
13	John G. Leach	51.5
14	Sussex Orthopedic School	13.3
15	Total	\$ 527.6

16 **Section 301.** Section 1 of this Act makes an appropriation to Public Education, School District Operations,
17 Other Items (95-02-02) of \$2,500.0 for School Improvement Funds that shall be used to provide technical assistance
18 and support to schools and districts rated as Reward, Recognition, Focus and Priority or with recognized need under
19 the Federal Elementary and Secondary Education Act waiver submitted by the department. The Department of
20 Education shall provide a report on the use of said funds to the Office of Management and Budget and the Controller
21 General by May 1 of each fiscal year.

22 **Section 302.** Notwithstanding the provisions of 14 Del. C. § 1707, the assessment to sales ratios used to
23 equalize Fiscal Year ~~2016~~ 2017 tax rates for those districts that cross county lines (Smyrna, Milford, Woodbridge
24 and Polytech) shall remain at the same ratios that were in effect for Fiscal Year 2010.

25 **Section 303.** Notwithstanding the provisions of 14 Del. C. § 1707, for Fiscal Year ~~2016~~ 2017, all school
26 districts shall receive Equalization funding based on the Fiscal Year 2009 average per unit amount for existing and
27 new units.

1 **Section 304.** Section 1 of this Act makes appropriations to Public Education, School District Operations,
2 Division Funding (95-02-01) for Division II Units: All Other Costs and Energy. A Division II - Energy Unit shall be
3 valued at \$2,435.00. A Division II - All Other Costs Unit shall be valued at \$2,925.00.

4 **Section 305.** Section 1 of this Act provides to Public Education, School District Operations, Other Items
5 (95-02-02) \$28,150.9 for the Educational Sustainment Fund. These funds are allocated proportionally to district
6 and charter schools based upon the Division I unit count as certified in 14 Del. C. § 1704(2) and § 1710. These
7 funds are to maintain critical educational programming and services. To maximize their effectiveness, they may
8 be used for any Division III purpose pursuant to 14 Del. C. § 1304, § 1707(h) and § 1711.

9 **Section 306.** Section 1 of this Act provides an appropriation to Public Education, Block Grants and Other
10 Pass Through Programs, Adult Education and Work Force Training Grant (95-03-10). This appropriation shall be
11 allocated by the Department of Education to the following programs/districts:

12 Adult Trade Extension/Apprentice Program (statewide)	\$1,765.6
13 James H. Groves High School (statewide)	3,614.6
14 Adult Basic Education (statewide)	463.0 <u>663.0</u>
15 New Castle County Learning Center (Christina School District)	226.8
16 Delaware Skills Center (N.C.C. Vo-Tech)	1,418.7
17 Alternative Secondary Education Program (statewide)	916.7 <u>716.7</u>
18 Marine Mechanics Apprentice Program (Sussex Vo-Tech)	21.5
19 Interagency Council on Adult Literacy	293.3
20 Diploma-at-a-Distance	129.4
21 Total	\$8,849.6

22 **Section 307.** Section 1 of this Act makes an appropriation to Public Education, Block Grants and Other
23 Pass Through Programs, Professional Accountability and Instructional Advancement Fund (95-03-10).

24 (a) The following allocations shall be provided:

- 25 (1) \$275.0 for Alternative Routes programs. \$200.0 is provided for the Alternative Routes to
26 Certification program, to include an expansion for Special Education. The remaining \$75.0 may be
27 used for the Summer Institute program. These allocations will be distributed through a competitive
28 bid process, in accordance with 29 Del. C. c. 69;

1 (2) \$1,566.5 shall be allocated by the Department of Education to districts for professional and
2 curriculum development activities. Districts shall submit applications to the Department of
3 Education detailing the district's plan for the utilization of these funds. The Department of
4 Education shall review and approve plans and allocate an amount not to exceed \$157.00 per
5 certified employee, based on a district's personnel complement for the ~~2014-2015~~-2016 school
6 year. Grants are to be used for developing and implementing curriculum based on the content
7 standards established by the Curriculum Frameworks Commission, as approved by the State Board
8 of Education or for other professional development activities, including, but not limited to:
9 Discipline; Special Education/Inclusion Collaboration/Consensus Building; Conflict Resolution;
10 Shared Decision Making; local school board member training; and Educational Technology.
11 Districts are encouraged to collaborate as a means of maximizing resources as well as focusing
12 district activities on consistent principles. Grants may be utilized for training, planning, in-service
13 programs and contractual services. The Department of Education is authorized to transfer 50
14 percent of the estimated district grant amount by July 30 of the fiscal year. The remaining 50
15 percent shall be transferred within 30 days of the final approval of the district application for
16 funding;

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

- 19 (i) Integration of the proposal with existing resources and programs such as the Comprehensive
20 Discipline Act, Delaware Principals Academy, Data Development Coaches, Delaware
21 Teachers Center, Drug Free Schools, Title I and II, Special Education and local funds
22 dedicated to Standards and Assessment; and
23 (ii) Inclusion of local staff in planning of the grant proposal, with representation from all involved
24 in student learning, including all professional employees by category. The plan(s) should
25 focus on overall improved student performance, with a built-in level of accountability to
26 determine effectiveness.

- 1 (3) \$300.0 for Professional Mentoring. The intent of this appropriation is for exemplary teachers to
2 assist new teachers through leadership and guidance, and includes a training component in order
3 for teachers to become better mentors. This funding level allows for a statewide program;
- 4 (4) \$150.0 for the Delaware Center for Teacher Education to support professional and curriculum
5 development activities in the content areas of reading and social studies. The Department of
6 Education shall determine, in coordination with the agency (or agencies) performing such
7 activities, the training goals and objectives, including how the objectives of Standards and
8 Assessment will be furthered. The Department of Education, the Controller General and the
9 Director of the Office of Management and Budget shall ensure that the proposed development
10 activities are cost efficient and meet the objectives outlined in this section before agreeing to
11 transfer the appropriation from the Department of Education to the operating agency;
- 12 (5) \$921.0 for Reading Cadre. This appropriation will provide each local school district, excluding
13 charter schools, with the state share of salaries in accordance with 14 Del. C. § 1305 and the
14 state share of the Division III Equalization Unit amount as defined in 14 Del. C. § 1707 for one
15 10-month Reading Specialist. The purpose of this Specialist will be the creation of a Reading to
16 Reading Cadre which will provide assistance to districts in designing, demonstrating and
17 implementing best practices in reading instruction. Such position shall be responsible for
18 curriculum alignment and professional development in reading for district educators; and
- 19 (6) \$2,550.0 for Educator Preparation and Development. This appropriation shall be used to support
20 current and aspiring educators, by providing and sponsoring ongoing: pre-service training for
21 future teachers and leaders; educator recruitment platforms and tools for Local Education
22 Agencies; educator effectiveness systems and supports; teacher-leadership opportunities and
23 teacher and leader professional learning networks and supports.
- 24 (7) \$600.0 for Common Core Resources and Next Generation Science Standards. This funding shall
25 be used to engage educators in sustained, intensive and collaborative professional development
26 and building educator resources for state standards.

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

1 **Section 308.** Section 1 of this Act makes an appropriation to Public Education, Block Grants and Other
2 Pass Through Programs, Education Block Grants (95-03-10) for Academic Excellence Block Grant to fund units for
3 academic excellence in the school districts in accordance with 14 Del. C. § 1716.

4 **Section 309.** For the fiscal year beginning July 1, ~~2015~~ 2016, any local school district that has had two
5 consecutive failed current expense tax referendums during the time period July 1, ~~2013~~ 2014 to January 1, ~~2016~~
6 2017, is authorized to exercise the cash option on Academic Excellence units up to the total number of units
7 provided under that program. This provision will apply for Fiscal Year ~~2016~~ 2017 only. In addition, districts
8 meeting this criterion are authorized to utilize funds derived from this cash option to pay local salary supplements.
9 Any district that has had a successful current expense tax referendum subsequent to two consecutive failed current
10 expense tax referendums is ineligible for the provisions of this section.

11 **Section 310.** Section 1 of this Act provides an appropriation of \$111.7 to Public Education, Block Grants
12 and Other Pass Through Programs, K-12 Pass Through Programs (95-03-15) for the Delaware Institute for Arts in
13 Education. Of this appropriation, \$21.8 shall be used for the Wolf Trap program. The Department of Education shall
14 transfer this appropriation to the University of Delaware, which acts as the fiscal agent for this statewide program.

15 **Section 311.** Section 1 of this Act provides an appropriation of \$110.5 to Public Education, Block Grants
16 and Other Pass Through Programs, K-12 Pass Through Programs (95-03-15) for the Urban Community
17 Empowerment Initiative demonstration pilot program “Achievement Matters Campaign.” The purpose of the
18 campaign is to build the competencies and achievement level of middle school students to provide a bridge from
19 middle school to high school. These funds shall be used exclusively for direct program expenses and may not be
20 used for salaries and benefits for existing staff of the Metropolitan Wilmington Urban League.

21 **Section 312.** Section 1 of this Act makes an appropriation to Public Education, Block Grants and Other
22 Pass Through Programs, K-12 Pass Through Programs (95-03-15) of \$800.0 for Speech Pathology to support the
23 implementation of a Master’s degree program in ~~speech language pathology~~ Communication Sciences and
24 Disorders at the University of Delaware. The University of Delaware shall offer a Master’s in Speech Language
25 Pathology ~~program~~ similar to its other graduate degree programs with an initial Master’s in Speech Language
26 Pathology class by Fall 2016. Said funds shall be utilized for, but not be limited to, curriculum development, seeking
27 program accreditation through the Council on Academic Accreditation in Audiology and Speech-Language
28 Pathology, developing a Delaware resident scholarship program where recipients commit to working in Delaware

1 for at least three years post graduation and staffing and equipment costs associated with program development and
2 implementation. The university shall submit by May 1 of each fiscal year an implementation status report on the
3 Master's degree program in speech-language pathology to the Co-Chairs of the Joint Finance Committee, the
4 Director of the Office of Management and Budget and the Controller General.

5 **Section 313.** Section 1 of this Act makes an ASF appropriation to Public Education, Block Grants and
6 Other Pass Through Programs, Special Needs Programs (95-03-20) for the Children Services Cost Recovery Project
7 (CSCRCP). All local school districts shall fully participate in the implementation and operation of the project for the
8 fiscal year ending June 30. Local school district participation shall be on a district-wide basis.

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

13 In addition, 12.0 FTEs staff positions are appropriated to support this project: 5.0 ASF FTEs shall be
14 located at the Department of Education. The Department of Education is hereby permitted to authorize the hiring of
15 up to 7.0 FTEs in the local school districts for the sole purpose of implementing this section. The 7.0 FTEs in the
16 local school districts shall be paid in accordance with the Financial Secretary Salary Schedules 1308 and 1309
17 including the local salary supplement in place at the employing school districts. At the discretion of the Department
18 of Education, 1.0 FTE may be paid in accordance with the Administrative Secretary Salary Schedules as defined in
19 14 Del. C. § 1308 and § 1309, including the local salary supplement in place at the employing local school district.

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

26 When any of the 7.0 FTEs authorized to the local school districts become vacant, the position shall be re-
27 assigned to the Department of Education and compensated in accordance with the Department of Education
28 compensation plan.

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

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

9 **Section 314.** For the purpose of participating in CSCRP, provisions of the Delaware Code to the contrary
10 notwithstanding, school psychologists certified or otherwise licensed by the Department of Education in accordance
11 with the provisions 14 Del. C. § 1092, shall be considered in compliance with qualification standards equivalent to
12 state licensure to practice psychology as set forth in 24 Del. C. § 3508. Such equivalent state licensure status shall be
13 limited to the delivery of services related to the Department of Education or local school district approved school
14 programs conducted within the course of the regular school day at a Department of Education or local school district
15 approved school site or least restrictive environment location. The provisions of this section shall in no way be
16 construed as entitling a person not otherwise qualified to do so to represent himself to the public by any title or
17 description of services incorporating the words "psychology," "psychological" and/or "psychologist" within the
18 meaning of 24 Del. C. § 3502, except as may be herein specifically provided.

19 **Section 315.** Section 1 of this Act makes an appropriation to Public Education, Block Grants and Other
20 Pass Through Programs, Special Needs Programs (95-03-20) for the Student Discipline Program.

21 (a) A total of \$4,000.2 is allocated for the statewide implementation of programs for severe discipline
22 cases. Of that amount, a total of \$2,400.0 will be allocated to the three counties in the following manner: 50 percent
23 to New Castle County, 25 percent to Kent County and 25 percent to Sussex County. Of the \$2,400.0, \$150.0 in New
24 Castle County and \$75.0 in both Kent and Sussex Counties must be utilized for transitional services. A total of
25 \$1,020.0 will be disbursed on a competitive basis among the existing school district consortia or to individual school
26 districts. Of the \$1,020.0, \$820.0 will be utilized for improvement of academic programs and \$200.0 will be utilized
27 for extended year opportunities. A total of \$580.2 is allocated to increase resources for programs in Kent and Sussex
28 Counties and shall be divided between the two programs as follows: \$330.2 in Kent and \$250.0 in Sussex. If funds

1 are used for personnel costs, they may only be used for the state share in accordance with the schedules contained in
2 14 Del. C. c. 13.

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

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

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

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

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

1 **Section 316.** Section 1 of this Act provides an appropriation to Public Education, Block Grants and Other
2 Pass Through Programs, Special Needs Programs (95-03-20) for Exceptional Student Unit - Vocational. This
3 appropriation shall be used to continue the program of vocational education for students with disabilities. The funds
4 appropriated shall provide for Divisions I, II and III funding for a maximum of six units, prior to application of the
5 vocational deduct, ~~units~~ in a single program. The unit shall be based upon 13,500 pupil minutes per week of
6 instruction or major fraction thereof after the first full unit and shall be in addition to the funding otherwise provided
7 under 14 Del. C. § 1703(d).

8 **Section 317.** Section 1 of this Act appropriates ~~40.6~~ 41.5 FTEs, of which up to 4.0 shall be authorized as
9 teachers/supervisors, ~~32.6~~ 33.5 authorized as teachers, 3.0 authorized as secretaries for the Department of Education
10 and 1.0 Education Associate to operate the Prison Education program (an additional ~~4.8~~ 3.9 FTEs are authorized in
11 the Department of Correction for the Prison Education program). The qualification of employees for the Prison
12 Education Program shall be the same as the qualification for employees in the public high schools.
13 Teachers/supervisors shall have teaching responsibilities as defined by job responsibilities and duties developed by
14 the Department of Education.

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

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

21 **Section 318.** Section 1 of this Act makes an appropriation to Public Education, Block Grants and Other
22 Pass Through Programs, Special Needs Programs (95-03-20) for Tech-Prep 2+2. A Delaware Tech-Prep Consortium
23 is formed to provide for overall program development and management, coordination and technical assistance. The
24 consortium will review and provide technical assistance and in-service training for each proposal submitted to the
25 Department of Education by any partnership initiating or operating a Tech-Prep Program. The consortium will adopt
26 rules and regulations consistent with state regulations and federal legislation.

27 The consortium Board of Directors shall include: the President or designee of Delaware Technical
28 Community College; the Superintendents of New Castle County Vocational-Technical School District, Polytech

1 School District and Sussex County Technical School District; the State Director of Vocational Education,
2 Department of Education, (Ex-Officio); the Executive Director of Delaware Advisory Council on Career and
3 Vocational Education; the Presidents or designee of Delaware State University and Wilmington University; and
4 one representative of business and industry. The superintendent or designee of two comprehensive local school
5 districts will also be appointed consistent with the rules and regulations of the consortium. Programs will be
6 conducted in all three counties, on all campuses of Delaware Technical Community College and other
7 postsecondary institutions as specified by the consortium consistent with federal legislation. All secondary
8 schools are eligible.

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

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

13 **Section 319.** Section 1 of this Act provides an appropriation of \$58.9 to Public Education, Block Grants
14 and Other Pass Through Programs, K-12 Pass Through Programs (95-03-15) for Career Transition to support
15 recommendations that resulted from House Resolution 36 of the 143rd General Assembly - Special Education
16 Mentor Task Force. The Department of Education and the Department of Labor, Division of Vocational
17 Rehabilitation shall oversee administration of the program. Such oversight shall include an annual evaluation of the
18 program. The Departments of Education and/or Labor may enter into contractual arrangements to operate the
19 program.

20 **Section 320.** Section 1 of this Act appropriates ~~\$6,900.0~~ \$18,255.9 to Public Education, Block Grants and
21 Other Pass Through Programs, Special Needs Programs (95-03-20) for Early Childhood Initiatives. These funds are
22 to be used to support the Delaware Stars for Early Success, the State's quality rating improvement system for early
23 care and education. Funding will also support professional development activities for practitioners in early care and
24 education and activities related to strengthening the State's comprehensive early childhood system as outlined in
25 Early Success, compiled through the efforts of the Delaware Early Childhood Council and the Interagency Resource
26 Management Committee managed through the Delaware Department of Education, Early Development and
27 Learning Resources office.

1 **Section 321.** Notwithstanding the provisions of the Department of Education’s Administrative Code,
2 Delaware non-public school (private and home school) students shall not be subject to a tuition-based driver
3 education program for the program’s initial offering at rates approved by the Co-Chairs of the Joint Finance
4 Committee. The fee for Fiscal Year ~~2016~~ 2017 shall be zero.

5 **Section 322.** (a) ~~Section 28 of this Act allocates \$810.0 to Public Education, Pupil Transportation (95-04-~~
6 ~~01) for Non-Public School Transportation Reimbursements. This appropriation shall be allocated for qualifying non-~~
7 ~~public, non-profit schools, based on the procedure adopted by the Joint Finance Committee on April 16, 1981. The~~
8 Public School Transportation Committee, consisting of representatives from the Department of Education, the
9 Controller General’s Office, the Office of Management and Budget and representatives for bus contractors and
10 school district transportation supervisors shall make recommendations to the Director of the Office of Management
11 and Budget and the Controller General for revisions to components of the transportation formula no later than April
12 1 of each fiscal year.

13 (b) Transportation funds for public school districts during Fiscal Year ~~2016~~ 2017 shall be allocated and
14 shall not exceed ~~\$88,435.5~~ \$91,393.9 according to bus contract or district transportation formula, as adopted by the
15 State Board of Education on July 23, 1987, subject to the following amendments and procedural modifications:

- 16 (1) The per gallon price used to calculate the fuel allowance shall be based on the state contract bid
17 price for fuel plus \$0.07 per gallon for districts and plus \$0.31 per gallon for contractors. For
18 districts and contractors north of the Chesapeake and Delaware Canal, the per gallon price shall be
19 based on delivery to a large-sized tank (5,000 or more gallons). In the case of contractors located
20 south of the Chesapeake and Delaware Canal, the per gallon price shall be based on delivery to a
21 small-sized tank (275 - 1,900 gallons). Upon determination by the Department of Education that a
22 contractor located north of the Chesapeake and Delaware Canal and operating five or fewer buses
23 does not have existing storage capacity in the large tank range, the per gallon price shall be based
24 on the smaller tank size.

25 The initial fuel rates shall be based on the state contract bid price as of June 1 of the
26 preceding fiscal year. Funding adjustment will be made when the annual average price increases
27 or decreases by at least \$0.05 per gallon. The first review will be based on the annual averages
28 through December 31 of each year and additional reviews will be conducted each month thereafter

1 until April 30. Reviews may also be conducted at any time upon the request of the Director of the
2 Office of Management and Budget and the Controller General. Propane school buses will receive
3 the same fuel allowances and be subject to the same adjustment as diesel school buses;

4 (2) For Fiscal Year 2016, the operating allowance shall increase by 3 percent ~~remain the same~~;

5 (3) For Fiscal Year ~~2016~~ 2017, the allowable cost of a new unused bus that was purchased by a
6 contractor and put on contract and that was produced between January 1, ~~2015~~ 2016 and
7 December 31, ~~2015~~ 2016 (as noted on the school bus identification plate) shall begin its seven-
8 year capital allowance schedule using the 2014 state bid price for new school buses, minus 2
9 percent for salvage value, plus 11 percent to account for dealer charges and profits not reflected in
10 the state bid price due to the higher number of buses being purchased and the lag time between
11 ordering and delivery. Any bus produced on or after January 1, ~~2015~~ 2016 must meet the current
12 federal emissions requirements in order to receive a capital allowance. Any bus produced and
13 placed in service after January 1, ~~2015~~ 2016 shall be entitled to an allowance based on the ~~2015~~
14 2016 state bid price.

15 A used bus placed in service shall utilize the allowance schedule which would have been
16 allowed had the bus been placed in service when new based on its production date. The bus shall
17 receive the remaining years of capital allowance. The Department of Education shall continue to
18 utilize the procedures developed in Fiscal Year 1989 for determining the allowable cost for any
19 size bus that it did not bid in Fiscal Year ~~2015~~ 2016. In addition to the procedure for establishing
20 the allowable cost of a new bus specified above, the Department of Education is requested to
21 structure its bids for buses in Fiscal Year ~~2016~~ 2017 in such a manner that public school bus
22 contractors will be permitted to purchase buses from the successful lower bidder at the same price
23 as the State of Delaware. If a contractor elects to purchase a bus at the bid price, the lowest base
24 bid of an awarded contract minus 2 percent for salvage value will be the allowable cost in
25 subsequent reimbursements to the contractor; and

26 (4) For Fiscal Year ~~2016~~ 2017, the school bus contractor insurance allowance shall remain the
27 same.

1 (5) For Fiscal Year ~~2016~~ 2017, the fixed cost allowance for district and contractor buses shall
2 include funding for the provision of emergency communication devices. The Department of
3 Education is authorized to bring school districts or private contractors operating school buses
4 equipped with cellular phone technology under a state negotiated cellular phone contract.

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

9 (d) The Department of Education shall calculate the formula amounts for each district as provided
10 herein but shall only provide 90 percent of such calculation to each school district.

11 (e) Of the appropriation allocated for public school districts, \$125.0 is allocated to purchase a maximum of
12 12 air conditioned buses to transport special need students. The Department of Education is authorized to amend its
13 formula to allow the purchase of air conditioned buses which may be required to transport special education students
14 that have a medical need for air conditioning (specified by a physician).

15 **Section 323.** ~~(a)~~ It is the intent of the General Assembly to make progress toward implementing the
16 recommendation of the Public School Transportation Working Group to address school bus operating cost factors
17 not reflected in the school transportation formula, which has been in existence since 1977. These factors include, but
18 are not limited to, environmental compliance requirements for school bus maintenance, maintenance costs of
19 advanced technology on school buses and school bus driver training requirements.

20 ~~(b) Notwithstanding any provision to the contrary, the additional annual in-service training requirements~~
21 ~~for school bus drivers and aides and annual physical examinations for aides imposed pursuant to Regulation 1150~~
22 ~~(formerly 1105) School Transportation (14 Del. C. Section 122(d)) shall not be implemented until such time as the~~
23 ~~costs of implementing those additional requirements have been fully funded by the General Assembly.~~

24 **Section 324.** (a) All school districts shall be required to utilize ~~Trapeze~~ TripSpark, a computerized routing
25 system for school bus transportation, provided by the Department of Education to create school bus routes. Schools
26 are encouraged to maximize the capabilities of this system to derive transportation efficiencies to contain increasing
27 costs.

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

3 **Section 325.** 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
5 to support the Seaford School District's pilot implementation of a balanced calendar schedule, beginning in Fiscal
6 Year 2003.

7 **Section 326.** 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
11 a constant threat of injury;
- 12 (2) Students attending Mount Pleasant High School who are now forced to walk along Marsh Road
13 with a constant threat of injury;
- 14 (3) Students in the town of Seaford, living west of Conrail and north of the Nanticoke River, who
15 attend 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;

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

- 1 (22) Springer Middle School students residing in Eden Ridge III, Tavistock, Sharpley and Eden Ridge
2 who must cross Concord Pike;
- 3 (23) Georgetown Elementary School students who live east of Bedford Street;
- 4 (24) Lombardy Elementary School students who must cross Foulk Road;
- 5 (25) Central Middle School students who reside in the vicinity of 1508 Dinahs Corner Road;
- 6 (26) Students attending Central Middle School, living in the area south of Kent General Hospital, to
7 include students living along and south of Westview Terrace, Dover Street, Hope Street and
8 Sackarackin Avenue;
- 9 (27) Students of the Appoquinimink School District who reside in Odessa Heights;
- 10 (28) Students attending Brandywine High School who live in Concord Manor and are forced to walk
11 along Shellpot Drive and Windley Hill;
- 12 (29) Students attending Clayton Elementary, North Elementary or the Bassett Middle School in the
13 Smyrna School District who live on Buresch Drive;
- 14 (30) Notwithstanding the construction of any sidewalk or footpath along Grubb Road between
15 Naamans Road and Marsh Road, any child currently receiving bus transportation by the
16 Brandywine School District who lives along Grubb Road (between Naamans Road and Marsh
17 Road) or lives in a neighborhood which enters directly onto Grubb Road (between Naamans Road
18 and Marsh Road) shall continue to receive bus transportation to and from school;
- 19 (31) Stanton Middle School students residing in Kiamensi Gardens, Kiamensi Heights and Westfield
20 who must cross Limestone Road;
- 21 (32) Students attending Warner Elementary or Warner Kindergarten who also attend the Brandywine
22 Day Care Center;
- 23 (33) Students attending Brandywine Springs Elementary School who live along Newport Gap Pike;
- 24 (34) Students attending Mount Pleasant High School who reside in the vicinity of Rysing Drive in
25 Edgemoor Gardens, in the vicinity of Rysing Drive in the Village of Woods Edge, in the vicinity
26 of Edgemoor Road in Edgemoor Terrace and the Village of Fox Point on Governor Printz
27 Boulevard;

1 (35) Students attending the Woodbridge School District, who live in the Canterbury Apartments in
2 Bridgeville, will embark and disembark in the parking lot of the apartment complex in lieu of the
3 bus stop area along the heavily traveled U.S. 13;

4 (36) Students attending McCullough Middle School living along and east of Route 9 from I-295 north
5 to district boundary;

6 (37) Students attending Talley Middle School who can walk without hazard to the corner of Yardley
7 Lane and Silverside Road; and

8 (38) All students attending Kathleen H. Wilbur Elementary School in the Colonial School District.

9 **Section 327.** Notwithstanding the provisions of any state law or regulation to the contrary, the Colonial
10 School District is hereby directed to provide bus transportation for public school students who attend the Panda
11 Early Education Center at 1169 South DuPont Highway in New Castle to and from Kathleen H. Wilbur Elementary
12 School and Southern Elementary School. The Colonial School District is authorized to utilize state transportation
13 dollars to fund the transportation of students as directed herein.

14 **Section 328.** Notwithstanding the provisions of any state law to the contrary, the Red Clay Consolidated
15 School District is authorized to utilize state transportation dollars to fund students traveling from routes to and from
16 the Cab Calloway School of the Arts and Conrad Schools of Science and the Indian River School District is
17 authorized to utilize state transportation dollars to fund students traveling from routes to and from the Southern
18 Delaware School of the Arts.

19 **Section 329.** Section 1 of this Act provides an appropriation to Public Education, Department of Education
20 (95-01-01) for Delaware Center for Education Technology (DCET) Operations. It is the intent of the General
21 Assembly that DCET be responsible for and engage in activities related to total project needs and budgets for
22 statewide education technology projects, the establishment of cost-sharing policies, the initiation and delivery of
23 instructional technology programs, implementation on an ongoing basis of professional training programs related to
24 statewide education technology and providing technical assistance to the Department of Education for the initiation
25 of system-wide applications including administrative and curriculum development.

26 The Department of Technology and Information (DTI) shall support and enhance statewide education
27 technology issues and network. In addition, DTI will collaborate with the Department of Education to provide

1 professional training programs related to using technology in schools which promote and support Delaware's
2 education standards initiative.

3 **Section 330.** Section 1 of this Act provides an appropriation of ~~\$2,250.0~~ \$3,250.0 to Public Education,
4 School District Operations, Other Items (95-02-02) for Technology Block Grant. These funds are allocated
5 proportionally to district and charter schools based upon the Division I unit count as certified in 14 Del. C. § 1704(2)
6 and § 1710. Funds provided by this Act are intended to support the following priorities: (1) replacement or purchase
7 of equipment supporting classroom instruction; (2) supporting technology maintenance in the schools either through
8 the use of technology personnel or contractual services; or (3) such other technology needs as may arise which could
9 improve or enhance the technology capabilities of the district or charter school. To the extent that these funds are
10 used to pay salary expenses, they may only be used for the state share in accordance with the schedules contained in
11 14 Del. C. c. 13. Local districts are encouraged to match their allocation pursuant to the provisions of 14 Del. C. §
12 1902(b), provided the local match does not exceed those established under 71 Del Laws, c. 378. The matching
13 provisions provided in this section shall not be interpreted to provide duplicative rate increases. The Department of
14 Education shall be charged with the authority to verify the use of the funds and shall require each school district and
15 charter school to annually report on the expenditure of the funds.

16 **Section 331.** The provisions of this Act to the contrary notwithstanding, consistent with the provisions of
17 14 Del. C. § 509(b), charter schools eligible to receive allocations from the Professional Accountability and
18 Instructional Advancement fund, Academic Excellence and Minor Capital Improvements program will not be
19 required to submit an application to the Department of Education. Any funds received as a result of the allocation of
20 these programs may be used for current operations, Minor Capital Improvements or tuition payments.

21 **Section 332.** Notwithstanding 14 Del. C. § 508 or any regulation to the contrary, a charter school may
22 negotiate a contract (multi-year, if desired) for contractor payment for school transportation up to the maximum rate
23 specified which is currently 70 percent of the average cost per student of transportation within the vocational district
24 in which the charter school is located or the charter school may publicly bid the transportation routes. If the actual
25 negotiated or bid costs are lower than the maximum rate specified above, the charter school may keep the difference
26 for educational purposes. If the charter school includes a fuel adjustment contract provision, the charter school shall
27 be responsible for increased payments to the contractor or it may keep funds taken back from the contractor.

1 **Section 333.** Section 1 of this Act makes an appropriation to Public Education, Department of Education
2 (95-01-01) for Scholarships and Grants. Of that amount, \$36.7 shall be used for the Herman M. Holloway, Sr.
3 Scholarship program per the provisions of 14 Del. C. c. 34; \$305.0 shall be used for the FAME Scholarship
4 program; \$50.0 shall be used for the MERIT Scholarship program; \$275.0 shall be used for the Ada Leigh Soles
5 Memorial Professional Librarian/~~Archives~~ and Archivist Incentive program; \$64.2 for the Charles L. Hebner
6 Scholarship; \$125.0 for Critical Teacher Scholarships; \$250.0 for Delaware Teacher Corps; \$20.0 for the
7 Washington Center for Internships; and \$20.0 for the Democracy Project Washington D.C. winter session fellows
8 program. Any funds excluding the Herman Holloway, Sr. Scholarship program remaining after payment to the
9 prescribed Scholarships and Grants provided in this appropriation may be awarded to students with financial need
10 who applied to the Scholarship Incentive Program (SCIP). Any Herman M. Holloway, Sr. Scholarship program
11 funds remaining after payment of the Holloway Scholarships may be awarded to Delaware State University students
12 with financial need who applied to SCIP.

13 **Section 334.** Any SCIP funds unused in any given fiscal year may be carried over into a reserve account to
14 be utilized for SCIP awards in the subsequent year. In the event that actual awards exceed projected award amounts,
15 spring awards may be reduced to cover the difference.

16 **Section 335.** The Brandywine School District Board shall maintain as a standalone program its Gifted and
17 Talented program (also known as the Odyssey program, formally known as the Brandywine Academically Gifted
18 program) at least through the end of the ~~2015-2016-2017~~ school year. The program shall be fully maintained at
19 Mount Pleasant Elementary School, the Claymont Elementary School and the P.S. DuPont Middle School. During
20 this time, the district shall fully support the Odyssey program in terms of outreach, recruitment, assessment of
21 students for entry into the program, curriculum development, teacher assignment and other support elements as
22 currently exist.

23 **Section 336.** The Department of Education shall continue to work towards the collection of school-level
24 financial data. To this end, when processing transactions in First State Financials, local school districts shall use a
25 standard set of program codes as established by the Department of Education.

26 **Section 337.** Notwithstanding the provisions of 14 Del. C. § 203, § 604 or any sections of this Act to the
27 contrary, the Christina School District is authorized to operate the Sarah Pyle Academy as a special program and
28 charge tuition for the support of the academy as provided in 14 Del. C. § 604 during the ~~2015-2016-2017~~ school

1 year. The academy shall operate as an academic recovery, drop-out prevention pilot at no additional cost to the
2 State. The students attending this program shall continue to be counted in the enrollment of their regular school;
3 however, the state funding associated with these students as determined by the Secretary of Education shall be
4 utilized by the Sarah Pyle Academy. This program shall be for the express purpose of providing educational
5 services for students in high school who are no less than 16 years of age, who have less than five credits toward
6 graduation and have a documented family or personal situation that indicates traditional school enrollment is not
7 feasible. This program shall not be a discipline program as defined or authorized by 14 Del. C. c. 16.

8 **Section 338.** A school district operating a special school or program or with tuition eligible students may
9 not reallocate state units earned in these cases, if such reallocation requires an increase in the tuition tax rate or
10 tuition billing amount. If a reallocation of state units earned will not require such an increase, districts may
11 reallocate positions as necessary to ensure the most efficient delivery of services, except for those instances
12 currently prohibited by Delaware Code.

13 Additionally the Department of Education shall be authorized to promulgate rules and regulations
14 pertaining to tuition billings and tuition payments to include, but not be limited to, procedures to implement a
15 specific billing and payment schedule; procedures for justification accounting for any increases from estimated to
16 actual per pupil amounts billed; and procedures for the review of included costs to ensure appropriateness as it
17 relates to the ratio of state to local resources.

18 **Section 339.** Section 1 of this Act makes an appropriation to Public Education, Department of Education
19 (95-01-01) for SEED (Student Excellence Equals Degree) Scholarship. This appropriation shall be used to award
20 scholarships to graduates of Delaware public and non-public high schools who meet the eligibility criteria pursuant
21 to the provisions of 14 Del. C. c. 34 Subchapter XIV. Delaware Technical Community College and the University
22 of Delaware (The Institutions) have established regulations for the implementation and administration of the SEED
23 Program. Notwithstanding the provisions of 14 Del. C. § 3405A, funding will be available for all new and returning
24 students that meet the eligibility criteria referenced above. The Institutions are responsible for requesting a transfer
25 of funds from the Department of Education based on the enrollment of students receiving the SEED Scholarship.
26 Funds awarded under the SEED program are portable in the event that an eligible student transfers between the two
27 eligible institutions.

1 **Section 340.** Section 1 of this Act makes an appropriation to Public Education, Department of Education
2 (95-01-01) for the Delaware State University Inspire Scholarship program. This appropriation shall be used to award
3 scholarships to graduates of Delaware public and non-public high schools who meet the eligibility criteria pursuant
4 to the provisions of 14 Del. C. c. 34 Subchapter XIV. Delaware State University has established regulations for the
5 implementation and administration of the Inspire program. Notwithstanding the provisions of 14 Del. C. § 3413A,
6 funding will be available for all new and returning students that meet the eligibility criteria referenced above.
7 Delaware State University shall be responsible for requesting a transfer of funds from the Department of Education
8 based on the enrollment of students receiving the Inspire Scholarship.

9 **Section 341.** Delaware graduates of public and non-public high schools who meet the eligibility criteria
10 and are awarded either the SEED or Inspire scholarship shall receive their earned scholarship award regardless of
11 the appropriated amount in Section 1. Shortfalls which occur as a result of increased demand shall be funded by the
12 Department of Education.

13 **Section 342.** The Department of Education is hereby directed to maintain the Sussex County Learning
14 Center at its current location at the Delaware Technical Community College Owens Campus in the amount of \$60.9
15 which includes one Resource Center Manager position.

16 **Section 343.** Beginning in Fiscal Year 2009, all school districts and charter schools shall access the data
17 services and technical assistance of the New Castle County Data Service Center (DSC) for compliance with the
18 provisions of 14 Del. C. § 122(11). Such access shall ensure that all financial reports remain available in the new
19 financial system and are accessible by the Department of Education, the Office of Management and Budget and the
20 Controller General's Office. Services provided by DSC, which is owned and operated by the Colonial and Red Clay
21 Consolidated School Districts, for compliance with this section, shall be provided through a contract with the State
22 of Delaware.

23 **Section 344.** Beginning in Fiscal Year 2010, for purposes of 14 Del C. § 1321(e)(11), § 1321(e)(12), §
24 1716 and § 1716A, a school district electing to take a cash option or contractual option shall submit the required
25 application to the Department of Education no later than January 31 of the current fiscal year. The Department of
26 Education shall provide a report on the use of said cash/contractual options to the Office of Management and Budget
27 and the Controller General by May 1 of each fiscal year.

1 **Section 345.** Pursuant to provisions of 14 Del. C. § 1902(b), all local districts shall be authorized to assess
2 a local match for Fiscal Year 2010 Reading Resource Teachers and Mathematics Resource Teachers/Specialists and
3 Fiscal Year 2008 Extra Time.

4 **Section 346.** Notwithstanding any provision of the Delaware Code or this Act to the contrary, and in order
5 to pilot the sharing of certain expenses of public education between school districts, any school district which
6 receives funding under the provisions of 14 Del. C. is authorized to enter into a memorandum of understanding with
7 another school district or school districts for the sharing of central services within such school districts which may
8 use, without limitation, the combining of similar unit funded positions to pay for a shared position to perform the
9 services agreed to and payments between the districts for such shared services, provided that the memorandum of
10 understanding is also approved by the Secretary of the Department of Education, with the concurrence of the
11 Director of the Office of Management and Budget and the Controller General.

12 **Section 347.** To ensure that districts and charter schools are implementing the needs based funding system
13 appropriately, the Department of Education shall, in cooperation with the Governor’s Advisory Council for
14 Exceptional Citizens, create a Certification of Earned Staff Units protocol. The results of all monitoring shall be
15 reported at least annually on the department’s website.

16 **Section 348.** The provisions of 14 Del. C. § 124A, § 154 and § 155, and any implementing regulations in
17 14 DE Admin Code that the Delaware Department of Education determines to be inconsistent with the Department’s
18 ESEA Flexibility Request as approved by the U.S. Department of Education shall not be applicable to Delaware
19 Public Schools and School Districts. Upon approval by the U.S. Department of Education, the department shall
20 publish updated regulations to be consistent with the approved ESEA Flexibility Request within 60 days. Pursuant
21 to Delaware Code, the regulations shall be subject to the State Board of Education approval.

22 **Section 349.** Notwithstanding any language to contrary, for any appropriate purpose, the Department of
23 Education may use an alternative measure to determine low socio-economic status in lieu of the eligibility for free
24 and reduced priced lunch. The use of an alternative measure shall not affect any student’s eligibility to receive free
25 or reduced meals.

26 **Section 350.** Upon approval of the Director of the Office of Management and Budget, the Controller
27 General and the Secretary of Education, school districts are authorized to utilize unfilled full and/or combine
28 unfilled partial units of Division I funding earned in accordance with 14 Del. C. c. 13 and 17 and the Annual

1 Appropriations Act to address instructional needs of their respective school districts. This option shall only apply if
2 the school district has not filled the unit and/or partial unit at any time during the fiscal year in which it was earned
3 and if the unit was filled the prior fiscal year and became vacant. This option shall exclude Division I units and
4 associated Related Services units earned in Pre-K, Basic, Intensive and Complex categories. School districts
5 approved to utilize the provisions of this section shall continue to be subject to all relevant salary schedules and
6 supplemental compensation pursuant to 14 Del. C. c. 13 and the Annual Appropriations Act; be subject to financial
7 reporting requirements of 14 Del C. § 1507 and § 1509; and continue to be subject to the provisions of 14 Del. C. §
8 1310(b) regarding school nurses.

9 **Section 351.** Amend 14 Del. C. § 1507(a) by making insertions as shown by underline and deletions as
10 shown by strikethrough as follows:

11 § 1507 School district financial position reports.

12 (a) Beginning with the fiscal year ending June 30, 1997, all public school districts, including vocational-
13 technical school districts, both sometimes referred to herein as "district," are required to submit to the Secretary
14 of Education, 3 financial position reports, 1 on or before February 1, 1 on or before May 1 and 1 on or before
15 August 31 of each year. The format of the reports shall be as prescribed by the Secretary consistent with the
16 provisions of this section, and also shall establish that the school district has sufficient year-end carryover
17 balances, including any nonstate funded share, to fund at least 1 month of local payroll for the next ensuing
18 fiscal year.

19 The financial position report due by February 1 shall project a school district's current fiscal year ending
20 balance in its local current expense revenue accounts after taking into consideration all remaining local operating
21 obligations that can be reasonably estimated. To the extent that a district has General Fund balances in their
22 Division III Equalization Accounts, Division II - All Other Costs and Energy Accounts, or in an approved cash
23 option account, such balances may be identified as offsets to any local obligation. If the financial position report
24 shows a deficit occurring prior to the close of the current fiscal year, the district shall indicate what steps it will
25 take to assure that its obligations are satisfied in the current fiscal year. If the financial position report shows a
26 current expense deficit for the current fiscal year, or a surplus that is less than the amount required to satisfy 1
27 month's full local payroll and other operating obligations for the ensuing fiscal year, the district shall also

1 indicate what steps it plans to take in the ensuing fiscal year to assure that its future year-end balance will be
2 sufficient to cover at least this amount.

3 The financial position report due by May 1 shall project a school district's current fiscal year ending
4 balance in its local current expense revenue accounts after taking into consideration all remaining local operating
5 obligations that can be reasonably estimated. To the extent that a district has General Fund balances in their
6 Division III Equalization Accounts, Division II - All Other Costs and Energy Accounts, or in an approved cash
7 option account, such balances may be identified as offsets to any local obligation. If the financial position report
8 shows a deficit occurring prior to the close of the current fiscal year, the district shall indicate what steps it will
9 take to assure that its obligations are satisfied in the current fiscal year. If the financial position report shows a
10 current expense deficit for the current fiscal year, or a surplus that is less than the amount required to satisfy 1
11 month's full local payroll and other operating obligations for the ensuing fiscal year, the district shall also
12 indicate what steps it plans to take in the ensuing fiscal year to assure that its future year-end balance will be
13 sufficient to cover at least this amount.

14 The financial position report due on or before August 31 of the ensuing fiscal year shall be focused
15 exclusively on local district payroll obligations through and including the October 15 payroll cycle. This report
16 shall compare the district's year-end current expense balances from the previous fiscal year, and its preliminary
17 Division III Equalization appropriation for the current year (which amount shall be based on ~~90~~ 75% of the
18 Division III amount earned in the previous fiscal year), with the district's projected local salary obligations
19 through October 15. To the extent that this report shows a deficit, the district shall report what steps it will take
20 to meet its payroll obligations through October 15. If the August 31 report projects an October 15 surplus that is
21 less than the amount required to cover 1 month's full local payroll cycle, the district shall also indicate what steps
22 it plans to take to attempt to assure that such a minimum balance will be in place in the subsequent fiscal year.
23 Whenever the August 31 report shows that a district will be unable to meet all or some of its payroll obligations
24 through October 15, the district may meet those obligations by requesting from the Secretary of Education with
25 the approval of the Secretary of Finance and the Director of the Office of Management and Budget an advance
26 of state funds in an amount sufficient to cover the district's payroll obligations through October 15. Upon such
27 request and approval, the Secretary of Finance shall cause to have the requested funds advanced to the district,
28 and the district shall reimburse the State for those funds no later than November 15 of the same year. In addition,

1 the district shall pay an amount to the State for interest defined as the average rate of return on state investments
2 during the period of the loan.

3 The financial position report shall have been reviewed and approved by the school board of each
4 reorganized school district and be made a part of the public record of that school district. Three copies of each
5 report shall be submitted to the Secretary of Education by the dates specified above. The Secretary of Education
6 shall provide copies of the submitted reports to the Director of the Office of Management and Budget and the
7 Controller General within 5 working days.

8 **Section 352.** Section 1 of this Act makes an appropriation to Public Education, School District
9 Operations, Other Items (95-02-02) of \$6,000.0 for Wilmington Education Improvement Commission that shall
10 be used to address recommendations and amending current district boundaries in a manner consistent with the
11 following report: Redistricting in the City of Wilmington and New Castle County: A Transition, Resource, and
12 Implementation Plan. If legislation is not enacted to support the aforementioned recommendations, this funding
13 shall revert back to the General Fund.

14 (a) The following allocations shall be provided:

15 (1) \$2,000.0 is provided for one-time funding to establish the Wilmington Redistricting Transition
16 Fund and shall be administered jointly by the Director of the Office of Management and Budget
17 and the Controller General pursuant to expenditure plans developed by the Red Clay Consolidated
18 School District and/or the Christina School District. Plans will include a strategy to integrate City
19 of Wilmington students into the Red Clay Consolidated School District. Said funding may be used
20 for, but not be limited to, a facilities assessment, developing new programming and grade
21 configurations, transition support for students and schools affected by redistricting and designing
22 transportation feeder patterns. Notwithstanding any other provision of the Delaware Code or this
23 Act to the contrary, funding may be used to contract with the University of Delaware for
24 assistance with the redistricting provided, however, that all other services engaged shall be subject
25 to the provisions of 29 Del. C. § 69.

26 (2) \$4,000.0 is provided for the Weighted Student Funding Pilot in Red Clay Consolidated School
27 District and shall be administered jointly by the Director of the Office of Management and Budget
28 and the Controller General, pursuant to expenditure plans developed by the Red Clay

1 Consolidated School District. Said funding shall be used by the Red Clay Consolidated School
2 District to address the needs of students in poverty and English Language Learners throughout the
3 district. Red Clay Consolidated School District shall propose, and the Director of the Office of
4 Management and Budget and the Controller General shall be required to approve, accountability
5 metrics to assess whether the additional funds are resulting in better outcomes for students in
6 poverty and English Language Learners. Red Clay Consolidated School District shall prepare a
7 report by May 1, 2017, to be submitted to the Governor, the Director of the Office of Management
8 and Budget, the Controller General and the General Assembly, outlining the effectiveness of the
9 funding as measured against the approved metrics.

10 **Section 353.** Section 1 of this Act makes an appropriation to Public Education, School District Operations,
11 Other Items (95-02-02) of \$4,000.0 for Teacher Compensation Reform that shall be used to address
12 recommendations from the Committee to Advance Educator Compensation and Careers including increasing entry-
13 level salaries, piloting teacher-leadership roles and providing stipends to educators who attain National Board
14 Certification. Additionally, funds shall be used to assist in the implementation of the recommendations. If legislation
15 is not enacted to support the aforementioned recommendations, this funding shall revert back to the General Fund.

16 **Section 354.** Section 1 of this Act makes an appropriation to Public Education, School District Operations,
17 Other Items (95-02-02) of \$1,000.0 for the Statewide Afterschool Initiative Learning Program that shall be used
18 to provide afterschool programming for Title I schools.

SYNOPSIS

This Bill is the Fiscal Year 2017 Appropriation Act.

Author: Office of Management and Budget