



SPONSOR: Sen. McBride & Rep. Schwartzkopf
Henry Longhurst
Poore Viola
McDowell M. Smith

DELAWARE STATE SENATE
149th GENERAL ASSEMBLY

SENATE BILL NO. 145

JANUARY 25, 2018

AN ACT MAKING APPROPRIATIONS FOR THE EXPENSE OF THE STATE GOVERNMENT FOR THE FISCAL YEAR ENDING JUNE 30, 2019; 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, ~~2018~~ 2019, 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 ~~2018~~ 2019, 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.....	11
OTHER ELECTIVE.....	13
LEGAL.....	15
DEPARTMENT OF HUMAN RESOURCES.....	16
DEPARTMENT OF STATE.....	18
DEPARTMENT OF FINANCE.....	22
DEPARTMENT OF HEALTH AND SOCIAL SERVICES.....	24
DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES.....	31
DEPARTMENT OF CORRECTION.....	33
DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL.....	35
DEPARTMENT OF SAFETY AND HOMELAND SECURITY.....	39
DEPARTMENT OF TRANSPORTATION.....	42
DEPARTMENT OF LABOR.....	45
DEPARTMENT OF AGRICULTURE.....	47
DEPARTMENT OF ELECTIONS.....	48
FIRE PREVENTION COMMISSION.....	49
DELAWARE NATIONAL GUARD.....	50
ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS.....	51
HIGHER EDUCATION.....	52
UNIVERSITY OF DELAWARE.....	52
DELAWARE GEOLOGICAL SURVEY.....	52
DELAWARE STATE UNIVERSITY.....	52
DELAWARE TECHNICAL COMMUNITY COLLEGE.....	53
DELAWARE INSTITUTE OF VETERINARY MEDICAL EDUCATION.....	53
DEPARTMENT OF EDUCATION.....	54

INDEX - Epilogue

	<u>PAGE</u>
GENERAL	(Sections 2 - 30)..... 58
TOBACCO - MASTER SETTLEMENT AGREEMENT	(Sections 31 - 32)..... 115
LEGISLATIVE	(Sections 33 - 36)..... 119
JUDICIAL	(Sections 37 - 47)..... 120
EXECUTIVE	(Sections 48 - 73)..... 123
TECHNOLOGY AND INFORMATION.....	(Sections 74 - 78)..... 132
OTHER ELECTIVE	(Sections 79 - 83)..... 134
LEGAL	(Sections 84 - 90)..... 136
HUMAN RESOURCES	(Section 91 – 96)..... 140
STATE.....	(Sections 97 - 110)..... 142
FINANCE.....	(Sections 111 - 118).... 147
HEALTH AND SOCIAL SERVICES.....	(Sections 119 - 171).... 150
SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES	(Sections 172 - 183).... 167
CORRECTION	(Sections 184 - 205).... 170
NATURAL RESOURCES AND ENVIRONMENTAL CONTROL	(Sections 206 - 222).... 176
SAFETY AND HOMELAND SECURITY	(Sections 223 - 237).... 180
TRANSPORTATION.....	(Sections 238 - 248).... 183
LABOR	(Sections 249 - 252).... 186
AGRICULTURE	(Sections 253 - 257).... 188
ELECTIONS	(Sections 259 - 264).... 190
FIRE PREVENTION COMMISSION.....	(Section 265)..... 192
NATIONAL GUARD.....	(Sections 266 - 267).... 193
HIGHER EDUCATION	(Sections 268 - 279).... 194
EDUCATION	(Sections 281 - 352).... 198

DEPARTMENTS

Year ending June 30, 2019

(01-00-00) LEGISLATIVE

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
1								
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
26								
27								
28								
29								
30								
31								
32								
33								
34								
35								
36								
37								
38								
39								
40								
41								
42								
43								

(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	3,212.4
					6.8	14.2
					101.4	168.4
						6.9
					5.0	32.8
					6.7	
					20.0	
					1.8	
11.3		27.0	TOTAL -- Supreme Court		151.1	3,434.7
		27.0	(-10) Supreme Court		151.1	3,434.7
11.3			(-40) Regulatory Arms of the Court			
11.3		27.0	TOTAL -- Internal Program Units		151.1	3,434.7
			(02-02-00) Court of Chancery			
7.0	21.5	32.5			1,177.4	3,948.1
					13.0	
					480.3	
					63.5	
					35.0	
						16.0
7.0	21.5	32.5	TOTAL -- Court of Chancery		1,785.2	3,948.1
7.0	21.5	32.5	(-10) Court of Chancery		1,785.2	3,948.1
7.0	21.5	32.5	TOTAL -- Internal Program Unit		1,785.2	3,948.1
			(02-03-00) Superior Court			
		306.5				24,475.6
						57.7
						352.0
						204.3
						41.4
						597.8
					110.0	
		306.5	TOTAL -- Superior Court		110.0	25,728.8
		306.5	(-10) Superior Court		110.0	25,728.8
		306.5	TOTAL -- Internal Program Unit		110.0	25,728.8

(02-00-00) JUDICIAL

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(02-06-00) Court of Common Pleas			
	5.0	131.0			255.1	9,997.1
						12.3
						333.0
						81.5
					4.0	9.6
	2.0				230.2	
	7.0	131.0	TOTAL -- Court of Common Pleas		489.3	10,433.5
	7.0	131.0	(-10) Court of Common Pleas		489.3	10,433.5
	7.0	131.0	TOTAL -- Internal Program Unit		489.3	10,433.5
			(02-08-00) Family Court			
	77.3	259.7			4,648.7	20,126.6
					29.7	12.4
					472.7	167.9
					139.9	48.1
					48.0	
						364.4
					50.0	
					144.0	
	77.3	259.7	TOTAL -- Family Court		5,533.0	20,719.4
	77.3	259.7	(-10) Family Court		5,533.0	20,719.4
	77.3	259.7	TOTAL -- Internal Program Unit		5,533.0	20,719.4
			(02-13-00) Justice of the Peace Court			
	24.0	246.5			1,647.8	17,302.9
						11.5
						1,537.7
						96.2
						115.4
					1,049.6	
	24.0	246.5	TOTAL -- Justice of the Peace Court		2,697.4	19,063.7
	24.0	246.5	(-10) Justice of the Peace Court		2,697.4	19,063.7
	24.0	246.5	TOTAL -- Internal Program Unit		2,697.4	19,063.7
			(02-15-00) Central Services Account			
					60.1	
			TOTAL -- Central Services Account		60.1	
			(-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				6,502.1
						26.5
						1,156.4
						3.1
						311.5
						216.8
						676.2
						60.0
						58.3
						328.0
						523.3
						177.6
						33.4
						1,200.0
		77.5				
			TOTAL -- Administrative Office of the Courts -			
			Court Services			
		31.0		1,233.4		4,818.6
		9.0				597.6
		34.0				4,527.0
		3.5				458.0
		77.5		1,233.4		10,401.2
			TOTAL -- Internal Program Units			

(02-00-00) JUDICIAL

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

Personnel		
NSF	ASF	GF

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

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

Non-Judicial Services

	1.0	37.0
	1.0	37.0

Personnel Costs

Travel

Contractual Services

Energy

Supplies and Materials

Other Items:

Special Needs Fund

76.7	3,016.0
	16.4
	163.5
	3.9
	26.1
	0.5
76.7	3,226.4

TOTAL -- Administrative Office of the Courts -

Non-Judicial Services

	1.0	9.0
		22.0
		5.0
		1.0
	1.0	37.0

(-01) Office of the Public Guardian

(-05) Office of the Child Advocate

(-06) Child Death Review Commission

(-07) Delaware Nursing Home Residents

Quality Assurance Commission

76.7	679.8
	2,016.2
	444.9
	85.5
76.7	3,226.4

TOTAL -- Internal Program Units

18.3	130.8	1,117.7
-------------	--------------	----------------

TOTAL -- JUDICIAL

12,136.2	96,955.8
-----------------	-----------------

(10-00-00) EXECUTIVE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(10-01-01) Office of the Governor			
		26.0				2,748.2
						8.0
						151.4
						20.1
						70.0
		26.0				2,997.7
			(10-02-00) Office of Management and Budget			
10.4	118.6	184.0			8,718.2	15,328.8
					58.5	4.2
					8,811.6	10,451.0
					676.0	5,022.4
					4,446.0	1,445.1
					520.5	244.8
						35.0
					500.0	
						3,158.9
						374.0
						450.0
						1,071.0
					41,747.5	
						74,822.8
						8.0
						20,183.7
						540.0
						63.0
						2,500.0
					300.0	4,067.3
						51.0
						20,235.0
					5,506.0	
					727.2	
					500.0	
					10.0	
		2.0			348.6	
					17.6	
10.4	120.6	184.0			72,887.7	160,056.0

(10-00-00) EXECUTIVE

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48

Personnel		
NSF	ASF	GF
0.7	8.5	19.8
1.0	6.5	18.5
1.2	58.8	
		8.0
	28.0	
	3.0	22.0
	4.0	
2.0	3.3	3.7
5.5	5.5	28.0
	3.0	84.0
10.4	120.6	184.0

	\$ Program		\$ Line Item	
	ASF	GF	ASF	GF
(-05) Administration	686.1	2,027.0		
(-10) Budget Development and Planning	1,584.2	2,422.0		
(-11) Contingencies and One-Time Items	41,747.5	103,171.4		
(-32) Pensions	6,520.4	24,353.3		
<i>Government Support Services</i>				
(-40) Mail/Courier Services	2,240.1	601.6		
(-42) Fleet Management	15,983.2			
(-44) Contracting	32.7	1,659.7		
(-45) Delaware Surplus Services	419.1			
(-46) Food Distribution	819.6	366.9		
(-47) PHRST	599.9	3,014.4		
(-50) Facilities Management	2,254.9	22,439.7		
TOTAL -- Internal Program Units	72,887.7	160,056.0		

(10-07-00) Criminal Justice
(10-07-01) Criminal Justice Council

10.0		9.0
		2.0
		1.0
10.0		12.0

Personnel Costs		1,061.4
Contractual Services		7.9
Other Items:		
Videophone Fund	212.5	
Domestic Violence Coordinating Council		13.4
Other Grants		117.2
Board of Parole		171.0
TOTAL -- Criminal Justice Council	212.5	1,370.9

(10-07-02) Delaware Justice Information System

		12.0
		12.0

Personnel Costs		1,107.6
Travel	1.0	2.3
Contractual Services	251.4	1,160.9
Supplies and Materials	7.6	11.6
Other Item:		
VINE		127.5
TOTAL -- Delaware Justice Information System	260.0	2,409.9

(10-07-03) Statistical Analysis Center

0.9		6.1
0.9		6.1

Personnel Costs		465.0
Travel		0.7
Contractual Services		40.7
Supplies and Materials		3.1
TOTAL -- Statistical Analysis Center		509.5

10.9		30.1
------	--	------

TOTAL -- Criminal Justice	472.5	4,290.3
----------------------------------	-------	---------

(10-00-00) EXECUTIVE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(10-08-01) Delaware State Housing Authority			
3.0	6.0		Personnel Costs		583.0	
			Other Items:			
			Housing Development Fund		14,000.0	4,000.0
			State Rental Assistance Program			3,000.0
3.0	6.0		TOTAL -- Delaware State Housing Authority		14,583.0	7,000.0
24.3	126.6	240.1	TOTAL -- EXECUTIVE		87,943.2	174,344.0

(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			
		7.0				1,430.8
						0.5
						90.4
						0.3
						20.0
		7.0				1,542.0
			TOTAL -- Office of the Chief Information Officer			
		7.0		1,542.0		
		7.0	TOTAL -- Internal Program Unit		1,542.0	
			(11-02-00) Security Office			
	2.0	9.0			98.5	1,019.7
					25.0	1.3
					1,100.0	8.4
					48.5	2.3
						170.9
	2.0	9.0			1,272.0	1,202.6
			TOTAL -- Security Office			
	2.0	9.0	1,272.0	1,202.6		
	2.0	9.0	TOTAL -- Internal Program Unit		1,272.0 1,202.6	
			(11-03-00) Operations Office			
	34.5	109.5			2,558.4	11,437.1
					134.7	12.2
					15,306.8	1,225.9
						466.6
					97.0	166.1
					138.6	8.3
					9,979.5	10,847.9
	34.5	109.5			28,215.0	24,164.1
			TOTAL -- Operations Office			
	11.0	1.0	11,270.8	135.9		
	3.0	7.0	913.9	1,608.9		
	7.5	56.5	9,628.0	15,704.0		
	4.0	20.0	5,017.6	3,444.9		
	9.0	25.0	1,384.7	3,270.4		
	34.5	109.5	28,215.0	24,164.1		
			TOTAL -- Internal Program Units			

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(11-04-00) Technology Office			
	34.9	96.1			3,437.2	11,940.8
					40.0	1.9
					2,375.0	372.7
					5.0	3.4
						1.0
					70.0	2,079.8
	34.9	96.1	TOTAL -- Technology Office		5,927.2	14,399.6
	3.5	16.5			164.2	1,793.0
	3.4	24.6			392.6	3,123.7
	24.0	32.0			4,935.8	4,662.7
	4.0	23.0			434.6	4,820.2
	34.9	96.1	TOTAL -- Internal Program Units		5,927.2	14,399.6
			(11-05-00) Office of Policy and Communications			
		7.0				630.6
		7.0	TOTAL -- Office of Policy and Communications			630.6
		7.0				630.6
		7.0	TOTAL -- Internal Program Unit			630.6
	71.4	228.6	TOTAL -- DEPARTMENT OF TECHNOLOGY AND INFORMATION		35,414.2	41,938.9

(12-00-00) OTHER ELECTIVE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(12-01-01) Lieutenant Governor	
		6.0				574.0
						1.3
						23.6
						2.1
						7.7
		6.0				608.7
					(12-02-01) Auditor of Accounts	
	7.0	20.0			600.6	2,130.2
					9.5	4.9
					705.5	584.2
					4.4	9.4
					10.4	10.7
	7.0	20.0			1,330.4	2,739.4
					(12-03-00) Insurance Commissioner	
					(12-03-01) Regulatory Activities	
	12.0				831.1	
					2.4	
					167.0	
					8.8	
					15.4	
					5.0	
	12.0				1,029.7	
					(12-03-02) Bureau of Examination, Rehabilitation and Guaranty	
2.0	77.0				5,336.2	
					40.5	
					1,415.7	
					39.7	
					67.1	
					3,481.9	
					36.5	
					13,091.1	
					30.0	
2.0	77.0				23,538.7	
2.0	89.0				24,568.4	

(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	
	3.0	5.0			356.1	618.3
					24.5	
					205.9	182.1
					9.1	5.3
					25.5	
	3.0	5.0			621.1	805.7
					(12-05-02) Cash and Debt Management	
	4.0				394.3	
	4.0				2,632.4	
					3,026.7	
					(12-05-03) Debt Management	
						186,831.0
						354.1
						130.0
					72,483.7	
					72,483.7	187,315.1
					(12-05-05) Reconciliation and Transaction Management	
	3.0	5.0			187.2	337.0
					83.0	
					57.1	
	3.0	5.0			327.3	337.0
					(12-05-06) Contributions and Plan Management	
3.0		1.0				156.1
						75.0
3.0		1.0				231.1
3.0	10.0	11.0			76,458.8	188,688.9
5.0	106.0	37.0			102,357.6	192,037.0

(15-00-00) LEGAL

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(15-01-00) Department of Justice			
43.1	56.1	324.8			1,757.9	33,180.9
						12.3
						1,143.0
						53.8
						60.9
						9.0
						166.0
					192.1	272.6
					1,167.8	
					1,646.8	
					1,720.0	
					15.0	
						170.0
					1,390.2	
	2.0				223.4	
	8.0				550.0	
					24.0	
					82.3	
					20.0	
					6.0	
					1.5	
					2,500.0	
43.1	66.1	324.8	TOTAL -- Department of Justice		11,297.0	35,068.5
43.1	66.1	324.8	(-01) Department of Justice		11,297.0	35,068.5
43.1	66.1	324.8	TOTAL -- Internal Program Unit		11,297.0	35,068.5
			(15-02-00) Office of Defense Services			
		151.0				17,191.9
						9.0
						1,476.6
						54.7
						3.4
						6,055.5
		151.0	TOTAL -- Office of Defense Services			24,791.1
		27.0	(-01) Central Administration		2,973.2	
		117.0	(-02) Public Defender		15,284.1	
		7.0	(-03) Office of Conflicts Counsel		6,533.8	
		151.0	TOTAL -- Internal Program Units		24,791.1	
43.1	66.1	475.8	TOTAL -- LEGAL		11,297.0	59,859.6

(16-00-00) DEPARTMENT OF HUMAN RESOURCES

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(16-01-00) Office of the Secretary	
2.0	1.5	6.5			180.8	570.1
					5.3	1.5
					62.7	257.4
					29.3	13.9
					41.7	3.5
2.0	1.5	6.5	TOTAL -- Office of the Secretary		319.8	846.4
2.0	1.5	6.5	(-01) Office of the Secretary		319.8	846.4
2.0	1.5	6.5	TOTAL -- Internal Program Unit		319.8	846.4
					(16-02-00) Division of Personnel Management	
	16.5	33.5			1,726.0	2,071.0
					3.3	0.1
					16.6	191.0
					27.9	
					6.5	
						372.9
					180.0	
					18.0	
					35.0	
	16.5	33.5	TOTAL -- Division of Personnel Management		2,013.3	2,635.0
	12.5	29.5	(-01) Division of Personnel Management		1,271.1	2,063.2
	4.0	4.0	(-02) Staff Development and Training		742.2	571.8
	16.5	33.5	TOTAL -- Internal Program Units		2,013.3	2,635.0
					(16-03-00) Division of Diversity and Inclusion	
	2.0	3.0			136.4	324.0
	2.0	3.0	TOTAL -- Division of Diversity and Inclusion		136.4	324.0
	2.0	3.0	(-01) Division of Diversity and Inclusion		136.4	324.0
	2.0	3.0	TOTAL -- Internal Program Unit		136.4	324.0
					(16-04-00) Division of Labor Relations and Employment Practices	
	1.0	9.0			102.6	958.5
	1.0	9.0	TOTAL -- Division of Labor Relations and Employment Practices		102.6	958.5
	1.0	9.0	(-01) Division of Labor Relations and Employment Practices		102.6	958.5
	1.0	9.0	TOTAL -- Internal Program Unit		102.6	958.5

(16-00-00) DEPARTMENT OF HUMAN RESOURCES

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(16-05-00) Division of Statewide Benefits			
25.0						
						3,960.0
						4,048.5
25.0						8,008.5
			(-01) Division of Statewide Benefits			
19.0						
6.0						8,008.5
25.0						8,008.5
			(16-06-00) Office of Women's Advancement and Advocacy			
		3.0				118.1
		3.0				118.1
			(-01) Office of Women's Advancement and Advocacy			
		3.0				118.1
		3.0				118.1
27.0	21.0	55.0	TOTAL -- DEPARTMENT OF HUMAN RESOURCES		2,572.1	12,890.5

(20-00-00) DEPARTMENT OF STATE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(20-03-00) Delaware Public Archives			
	15.0	16.0	Personnel Costs		910.8	1,058.3
			Travel		3.8	
			Contractual Services		284.6	
			Supplies and Materials		32.4	
			Capital Outlay		31.0	
			Other Items:			
			Delaware Heritage Office			14.7
			Document Conservation Fund		10.0	
			Historical Marker Maintenance		15.0	
			Operations		60.0	
	15.0	16.0	TOTAL -- Delaware Public Archives		1,347.6	1,073.0
	15.0	16.0	(-01) Delaware Public Archives		1,347.6	1,073.0
	15.0	16.0	TOTAL -- Internal Program Unit		1,347.6	1,073.0
			(20-04-00) Regulation and Licensing			
0.5	77.5		Personnel Costs		6,854.5	
			Travel		151.4	
			Contractual Services		4,399.8	
			Energy		4.0	
			Supplies and Materials		67.9	
			Capital Outlay		70.4	
			Other Items:			
			Real Estate Guaranty Fund		100.0	
			Examination Costs		54.5	
			Motor Vehicle Franchise Fund		15.0	
0.5	77.5		TOTAL -- Regulation and Licensing		11,717.5	
0.5	42.0		(-01) Professional Regulation		6,573.3	
0.5	29.5		(-02) Public Service Commission		4,103.0	
	6.0		(-03) Public Advocate		1,041.2	
0.5	77.5		TOTAL -- Internal Program Units		11,717.5	
			(20-05-00) Corporations			
	104.0		Personnel Costs		7,276.3	
			Travel		27.0	
			Contractual Services		4,600.2	
			Supplies and Materials		63.0	
			Capital Outlay		505.0	
			Other Items:			
			Computer Time Costs		2,170.0	
			Technology Infrastructure Fund		8,100.0	
	104.0		TOTAL -- Corporations		22,741.5	
	104.0		(-01) Corporations		22,741.5	
	104.0		TOTAL -- Internal Program Unit		22,741.5	

(20-00-00) DEPARTMENT OF STATE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(20-06-00) Historical and Cultural Affairs			
5.4	13.1	29.5	Personnel Costs		943.6	2,160.3
			Travel		8.2	1.3
			Contractual Services		637.8	93.0
			Energy		74.9	266.0
			Supplies and Materials		14.1	35.6
			Capital Outlay		0.2	2.7
			Other Items:			
			Museum Operations			24.0
			Museum Conservation Fund			9.5
			Conference Center Operations		32.1	
			Museum Sites		29.6	
			Dayett Mills		12.6	28.0
5.4	13.1	29.5	TOTAL -- Historical and Cultural Affairs		1,753.1	2,620.4
5.4	13.1	29.5	(-01) Office of the Director		1,753.1	2,620.4
5.4	13.1	29.5	TOTAL -- Internal Program Unit		1,753.1	2,620.4
			(20-07-00) Arts			
3.0	2.0	3.0	Personnel Costs		117.2	279.9
			Travel			0.9
			Contractual Services			57.1
			Supplies and Materials			1.0
			Other Items:			
			Art for the Disadvantaged			10.0
			Delaware Art		721.0	419.2
			Delaware Arts Trust Fund		1,600.0	
3.0	2.0	3.0	TOTAL -- Arts		2,438.2	768.1
3.0	2.0	3.0	(-01) Office of the Director		2,438.2	768.1
3.0	2.0	3.0	TOTAL -- Internal Program Unit		2,438.2	768.1
			(20-08-00) Libraries			
7.0	4.0	4.0	Personnel Costs		285.2	389.8
			Travel			0.5
			Contractual Services			53.5
			Supplies and Materials			18.4
			Capital Outlay			5.4
			Other Items:			
			Library Standards		2,346.4	1,767.1
			Delaware Electronic Library		350.0	
			DELNET- Statewide		50.0	585.0
			Public Education Project		50.0	
7.0	4.0	4.0	TOTAL -- Libraries		3,081.6	2,819.7
7.0	4.0	4.0	(-01) Libraries		3,081.6	2,819.7
7.0	4.0	4.0	TOTAL -- Internal Program Unit		3,081.6	2,819.7

(20-00-00) DEPARTMENT OF STATE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(20-09-00) Veterans Home			
	81.0	142.0	Personnel Costs		4,201.0	9,593.3
			Travel		3.4	
			Contractual Services		1,048.3	783.0
			Energy			478.1
			Supplies and Materials		848.4	763.9
			Capital Outlay		9.9	80.6
	81.0	142.0	TOTAL -- Veterans Home		6,111.0	11,698.9
	81.0	142.0	(-01) Veterans Home		6,111.0	11,698.9
	81.0	142.0	TOTAL -- Internal Program Unit		6,111.0	11,698.9
			(20-10-00) Small Business, Development and Tourism			
	6.0	18.0	Personnel Costs		735.7	2,023.0
			Travel		20.0	6.3
			Contractual Services		903.8	1.7
			Supplies and Materials		20.9	14.0
			Capital Outlay		24.8	6.6
			Other Items:			
			Main Street		25.0	
			Delaware Small Business Development Center		400.0	111.5
	1.0		Blue Collar		1,700.1	
			General Operating		320.9	
			Delaware Business Marketing Program		300.0	
			Financial Development Operations		379.5	
			Kalmar Nyckel		22.8	
			National HS Wrestling Tournament		9.6	
			Tourism Marketing		775.0	
	7.0	18.0	TOTAL -- Small Business, Development and Tourism		5,638.1	2,163.1
	1.0	18.0	(-01) Delaware Economic Development Authority		3,250.7	2,163.1
	6.0		(-02) Delaware Tourism Office		2,387.4	
	7.0	18.0	TOTAL -- Internal Program Units		5,638.1	2,163.1
			(20-15-00) State Banking Commission			
	36.0		Personnel Costs		2,758.2	
			Travel		80.0	
			Contractual Services		755.0	
			Supplies and Materials		20.0	
			Capital Outlay		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	351.1	257.0	TOTAL -- DEPARTMENT OF STATE		62,525.3	24,980.1

(25-00-00) DEPARTMENT OF FINANCE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(25-01-00) Office of the Secretary			
		15.0				1,452.5
						3.5
						114.4
						3.7
	16.0				3,220.6	
	21.0				3,147.8	
					42,000.0	
	37.0	15.0			48,368.4	1,574.1
			TOTAL -- Office of the Secretary			
	37.0	15.0	48,368.4	1,574.1		
	37.0	15.0	48,368.4	1,574.1		
			(25-05-00) Accounting			
	8.9	43.1			939.9	3,892.2
					12.0	1.5
					12.0	316.4
					1.5	10.3
					5.0	37.8
						1,258.5
	8.9	43.1			970.4	5,516.7
			TOTAL -- Accounting			
	8.9	43.1	970.4	5,516.7		
	8.9	43.1	970.4	5,516.7		
			(25-06-00) Revenue			
		75.0				5,973.6
						4.0
						1,042.0
						8.4
						85.4
						203.4
	49.0				10,642.7	
	49.0	75.0			10,642.7	7,316.8
			TOTAL -- Revenue			
	49.0	75.0	10,642.7	7,316.8		
	49.0	75.0	10,642.7	7,316.8		

(25-00-00) DEPARTMENT OF FINANCE

Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(25-07-00) State Lottery Office				
	56.0		Personnel Costs			4,518.2	
			Travel			50.0	
			Contractual Services			49,200.1	
			Supplies and Materials			54.9	
			Capital Outlay			200.0	
	56.0		TOTAL -- State Lottery Office			54,023.2	
	56.0		(-01) State Lottery Office	54,023.2			
	56.0		TOTAL -- Internal Program Unit	54,023.2			
	150.9	133.1	TOTAL -- DEPARTMENT OF FINANCE			114,004.7	14,407.6

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(35-02-00) Medicaid and Medical Assistance			
108.4		78.0				6,725.7
						0.1
						3,958.4
						27.2
						35.7
						5.9
					2,000.0	
					1,350.0	
					667.0	
	1.2				315.0	
					2,034.7	
					729.5	
					133.5	
					23,000.0	754,112.7
					47.5	
					100.0	
					2,100.0	
					500.0	
					100.0	
					600.0	
					800.0	
					275.1	
					20,115.0	
						3,901.4
					22,500.0	
						1,211.3
					200.0	
					200.0	
108.4	1.2	78.0	TOTAL -- Medicaid and Medical Assistance			
					77,767.3	769,978.4
108.4	1.2	78.0	(-01) Medicaid and Medical Assistance			
108.4	1.2	78.0	TOTAL -- Internal Program Unit			
					77,767.3	769,978.4

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(35-05-00) Public Health			
202.9	44.6	339.0				
					182.3	23,192.1
						2,652.6
						299.2
					60.0	836.6
						22.4
					489.0	
					7,823.2	
					267.4	
					2,241.1	
					59.9	
					8,229.8	
					396.3	
					115.0	
					687.7	
						59.4
						106.4
						418.8
						36.0
						207.4
					14.7	
					60.0	
					205.0	
					150.0	
					648.4	
					325.0	
					1,620.0	
					1,285.0	
					1,582.3	
					21.0	
					575.0	
					1,155.0	
					22.0	
					1,200.0	
						4,201.6
					13.5	
					100.0	
					500.0	
						298.2
						103.8
						165.7
						45.5
	2.0				480.1	
						225.0
	14.0	5.0			3,500.0	923.0
					413.3	
						130.0
						90.0
						100.0
202.9	60.6	344.0	TOTAL -- Public Health		34,422.0	34,113.7

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

Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
3.0	20.0	44.0	(-10) Director's Office/Support Services	5,323.3	3,915.6		
197.9	40.6	292.0	(-20) Community Health	29,038.8	28,793.2		
2.0		8.0	(-30) Emergency Medical Services	59.9	1,404.9		
202.9	60.6	344.0	TOTAL -- Internal Program Units	34,422.0	34,113.7		

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

3.0	1.0	622.7	Personnel Costs			299.4	42,641.7
			Travel				6.2
			Contractual Services			1,569.9	17,193.3
			Energy				1,137.7
			Supplies and Materials			1,000.6	3,387.7
			Capital Outlay			9.0	184.0
			Tobacco Fund:				
			Delaware School Study			18.3	
			Other Items:				
			Medicare Part D			1,119.0	
			TEFRA			100.0	
			DPC Disproportionate Share			1,050.0	
			DOC Assessments			380.0	
			Kent/Sussex Detox Center			150.0	
			CMH Group Homes				11,258.2
			Community Placements				17,450.9
			Community Housing Supports				2,995.0
			Substance Use Disorder Services				15,718.5
3.0	1.0	622.7	TOTAL -- Substance Abuse and Mental Health			5,696.2	111,973.2

0.2		83.8	(-10) Administration	60.0	5,932.4		
1.0		84.0	(-20) Community Mental Health	2,305.0	51,721.1		
0.8		424.9	(-30) Delaware Psychiatric Center	2,196.8	33,941.1		
1.0	1.0	30.0	(-40) Substance Abuse	1,134.4	20,378.6		
3.0	1.0	622.7	TOTAL -- Internal Program Units	5,696.2	111,973.2		

(35-07-00) Social Services

191.4		185.3	Personnel Costs				13,300.2
			Travel				0.8
			Contractual Services				2,001.6
			Energy				74.1
			Supplies and Materials				95.1
			Capital Outlay				46.2
			Tobacco Fund:				
			SSI Supplement			888.2	
			Other Items:				
			Cost Recovery			75.1	
			TANF Cash Assistance				15,320.2
			TANF Child Support Pass Through			1,200.0	
			Child Care				41,050.7
			Emergency Assistance				1,603.9
			Employment and Training				2,419.7
			General Assistance				5,025.7
			Technology Operations				5,094.5
191.4		185.3	TOTAL -- Social Services			2,163.3	86,032.7

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
191.4		185.3	2,163.3	86,032.7		
191.4		185.3	2,163.3	86,032.7		
TOTAL -- Internal Program Unit						
TOTAL -- Temporary Assistance for Needy Families (TANF) NSF appropriation						32,291.0
(35-08-00) Visually Impaired						
21.0	1.0	46.0			109.9	3,667.7
						1.5
					1.5	602.2
						67.4
						67.3
					4.0	39.1
					175.0	
					450.0	
					425.0	
21.0	1.0	46.0			1,165.4	4,445.2
TOTAL -- Visually Impaired						
21.0	1.0	46.0	1,165.4	4,445.2		
21.0	1.0	46.0	1,165.4	4,445.2		
TOTAL -- Internal Program Unit						
(35-09-00) Long Term Care Residents Protection						
20.4		51.6				3,079.6
						0.3
						136.5
						8.2
						15.4
					30.0	
					150.0	
					250.0	
20.4		51.6			430.0	3,240.0
TOTAL -- Long Term Care Residents Protection						
20.4		51.6	430.0	3,240.0		
20.4		51.6	430.0	3,240.0		
TOTAL -- Internal Program Unit						

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(35-10-00) Child Support Services	
130.6	2.5	55.0			188.0	3,421.4
					9.6	
					824.9	267.6
					30.0	13.3
					23.0	
					162.9	
					25.0	
						1,840.6
130.6	2.5	55.0	TOTAL -- Child Support Services		1,263.4	5,542.9
130.6	2.5	55.0	(-01) Child Support Services		1,263.4	5,542.9
130.6	2.5	55.0	TOTAL -- Internal Program Unit		1,263.4	5,542.9
					(35-11-00) Developmental Disabilities Services	
2.3	1.0	452.7			42.4	28,544.4
						1.1
						2,892.0
						854.5
						810.9
						13.5
					55.9	
					500.0	
						1.1
					4,843.5	33,637.1
2.3	1.0	452.7	TOTAL -- Developmental Disabilities Services		5,441.8	66,754.6
1.8	1.0	66.2	(-10) Administration		542.4	5,956.3
		233.0	(-20) Stockley Center			17,002.7
0.5		153.5	(-30) Community Services		4,899.4	43,795.6
2.3	1.0	452.7	TOTAL -- Internal Program Units		5,441.8	66,754.6

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

Personnel		
NSF	ASF	GF

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

18.6		102.0
18.6		102.0

(35-12-00) State Service Centers

Personnel Costs

Travel

Contractual Services

Energy

Supplies and Materials

Capital Outlay

Other Items:

Family Support

Community Food Program

Emergency Assistance

Kinship Care

TOTAL -- State Service Centers

	7,197.4
7.8	
320.1	994.3
231.3	739.7
64.1	73.2
39.8	6.6
	398.0
	433.7
	1,658.6
	60.0
663.1	11,561.5

18.6		102.0
18.6		102.0

(-30) State Service Centers

663.1	11,561.5
663.1	11,561.5

TOTAL -- Internal Program Unit

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

29.1		630.1
29.1		630.1

Personnel Costs

Travel

Contractual Services

Energy

Supplies and Materials

Capital Outlay

Tobacco Fund:

Attendant Care

Caregivers Support

Respite Care

Other Items:

Community Based Services

Nutrition Program

Long Term Care

Long Term Care Prospective Payment

IV Therapy

Medicare Part D

Hospice

Senior Trust Fund

Medicare Part C - DHCI

TOTAL -- Services for Aging and Adults with Physical Disabilities

	38,403.7
	1.1
	10,445.5
5.0	1,418.7
	2,158.1
	50.5
568.5	
133.2	
126.0	
500.0	
	789.9
	249.1
69.5	
559.0	
1,824.3	
25.0	
15.0	
250.0	
4,075.5	53,516.6

29.1		96.8
		384.3
		149.0
29.1		630.1

(-01) Administration/Community Services

(-20) Hospital for the Chronically Ill

(-40) Governor Bacon

TOTAL -- Internal Program Units

1,342.7	16,022.3
2,727.8	27,423.1
5.0	10,071.2
4,075.5	53,516.6

825.2	100.8	3,063.3
--------------	--------------	----------------

TOTAL -- DEPARTMENT OF HEALTH AND SOCIAL SERVICES

141,763.4	1,194,077.2
------------------	--------------------

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(37-01-00) Management Support Services			
11.3	4.2	186.3			422.8	16,463.8
						22.2
						3,565.4
						20.8
						293.5
						42.1
						2,550.0
						54.1
						140.0
						3,265.1
						61.1
11.3	4.2	186.3	TOTAL -- Management Support Services		422.8	26,478.1
			(37-02-00) Internal Program Units			
		7.0		4,142.1		
4.0		33.5		2,929.3		
6.5	4.2	26.4	171.4	1,994.3		
0.8		13.2		3,338.8		
		19.0		1,431.3		
		65.0		7,428.2		
		22.2	251.4	5,214.1		
11.3	4.2	186.3	422.8	26,478.1		
			(37-04-00) Prevention and Behavioral Health Services			
9.0	30.2	182.8			3,341.3	13,241.7
						14.9
					11,800.9	20,833.8
						121.3
						310.5
						6.9
					37.6	
		2.0				133.0
		58.0				4,377.2
						2,225.0
						3,010.1
9.0	30.2	242.8	TOTAL -- Prevention and Behavioral Health Services		15,179.8	44,274.4
			(37-05-00) Internal Program Units			
6.0	27.2	82.3	2,824.3	7,040.6		
3.0	1.0	69.0	402.7	11,170.0		
	2.0	21.0	5,739.9	11,811.2		
		70.5	6,212.9	14,252.6		
9.0	30.2	242.8	15,179.8	44,274.4		

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(37-05-00) Youth Rehabilitative Services	
3.0		388.0				28,260.2
						16.8
						14,101.8
						809.8
						1,440.3
						6.7
3.0		388.0	TOTAL -- Youth Rehabilitative Services			44,635.6
		13.0		940.0		
3.0		76.0		18,438.0		
		299.0		25,257.6		
3.0		388.0	TOTAL -- Internal Program Units			44,635.6
					(37-06-00) Family Services	
25.8	18.9	358.5			1,528.0	26,739.1
						20.6
						2,938.7
						5.1
						83.0
						13.8
						31.0
						26,411.3
						990.8
25.8	18.9	358.5	TOTAL -- Family Services		1,528.0	57,233.4
15.1	3.9	50.0	304.7	6,808.3		
2.0	8.0	175.1	646.0	12,430.0		
8.7	7.0	133.4	577.3	37,995.1		
25.8	18.9	358.5	TOTAL -- Internal Program Units		1,528.0	57,233.4
49.1	53.3	1,175.6	TOTAL -- DEPARTMENT OF		17,130.6	172,621.5
			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	
		102.0				7,166.6
						7.1
						1,840.9
						149.4
						68.1
						1,879.6
						112.6
						225.0
		102.0				11,449.3
					TOTAL -- Administration	
		20.0		2,129.7		
		17.0		1,518.1		
		15.0		2,788.4		
		40.0		2,208.1		
		10.0		2,805.0		
		102.0		11,449.3		
					TOTAL -- Internal Program Units	
					(38-02-00) Correctional Healthcare Services	
		12.0				1,143.8
						69,425.0
						8,645.5
						75.0
		12.0				79,289.3
					TOTAL -- Correctional Healthcare Services	
		12.0		79,289.3		
		12.0		79,289.3		
					TOTAL -- Internal Program Unit	
					(38-04-00) Prisons	
	10.0	1,931.0			866.4	159,054.1
					19.0	71.8
					480.2	3,801.1
						6,720.4
					1,847.6	11,843.3
					91.5	105.9
						23.6
						19.0
						90.7
						23.0
						95.0
					40.5	
	10.0	1,931.0			3,345.2	181,847.9
					TOTAL -- Prisons	

(38-00-00) DEPARTMENT OF CORRECTION

Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
		6.0	(-01) Bureau Chief - Prisons		1,062.6		
		751.0	(-03) James T. Vaughn Correctional Center		66,156.0		
		378.0	(-04) Sussex Correctional Institution		35,218.8		
		149.0	(-05) Delores J. Baylor Correctional Institution		10,827.9		
		356.0	(-06) Howard R. Young Correctional Institution		31,019.9		
		59.0	(-08) Special Operations		8,752.3		
	10.0	15.0	(-09) Delaware Correctional Industries	3,345.2	1,527.9		
		2.0	(-11) Education		461.7		
		52.0	(-12) Employee Development Center		4,403.7		
		88.0	(-20) Food Services		16,136.6		
		75.0	(-40) Facilities Maintenance		6,280.5		
	10.0	1,931.0	TOTAL -- Internal Program Units	3,345.2	181,847.9		
			(38-06-00) Community Corrections				
1.0		606.0	Personnel Costs				49,299.9
			Travel			5.0	19.0
			Contractual Services			95.0	5,047.8
			Energy			40.0	1,024.6
			Supplies and Materials			392.7	618.6
			Capital Outlay			95.0	11.4
1.0		606.0	TOTAL -- Community Corrections			627.7	56,021.3
		6.0	(-01) Bureau Chief - Community Corrections		826.9		
1.0		350.0	(-02) Probation and Parole		31,575.2		
		92.0	(-06) New Castle County Community Corrections	95.0	8,824.0		
		81.0	(-07) Sussex County Community Corrections	437.7	7,965.4		
		77.0	(-08) Kent County Community Corrections	95.0	6,829.8		
1.0		606.0	TOTAL -- Internal Program Units	627.7	56,021.3		
1.0	10.0	2,651.0	TOTAL -- DEPARTMENT OF CORRECTION			3,972.9	328,607.8

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

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32

Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(40-01-00) Office of the Secretary				
36.6	46.7	45.7	Personnel Costs			3,070.2	4,462.5
			Travel			29.9	5.9
			Contractual Services			1,071.3	89.8
			Energy			77.5	604.0
			Supplies and Materials			152.8	79.2
			Capital Outlay			51.2	
			Vehicles			30.0	
			Other Items:				
			Delaware Estuary				61.2
			Non-Game Habitat			20.0	
			Coastal Zone Management			15.0	
			Special Projects/Other Items			15.0	
			Outdoor Delaware			105.0	
			Cost Recovery			20.0	
			SRF Future Administration			5,750.0	
			Other Items			280.0	
36.6	46.7	45.7	TOTAL -- Office of the Secretary			10,687.9	5,302.6
0.5	16.8	19.7	(-01) Office of the Secretary	1,540.2	2,974.4		
14.0		2.0	(-02) Coastal Programs	248.8	325.7		
	11.5	5.5	(-03) Community Services	1,056.8	781.7		
		7.0	(-05) Office of Innovation and Technology Services	618.3	145.4		
11.4	0.6		(-06) Environmental Finance	5,780.0			
10.7	17.8	11.5	(-07) Fiscal Management	1,443.8	1,075.4		
36.6	46.7	45.7	TOTAL -- Internal Program Units	10,687.9	5,302.6		

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(40-03-00) Office of Natural Resources			
53.8	98.5	187.7			6,736.8	17,758.3
						4.7
					5,808.5	2,734.3
					66.9	880.7
					1,570.6	765.4
					132.7	2.0
						178.8
						185.9
					5.0	
						672.8
					10.0	
						72.9
					40.0	
					50.0	
					19.0	193.6
					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	
					2,442.8	
					50.0	
					672.7	
					581.1	
					1,300.0	
					899.6	
53.8	98.5	187.7	TOTAL -- Office of Natural Resources		31,765.2	23,754.4
11.5	59.0	92.5			14,287.8	9,881.2
30.5	35.6	46.9			6,683.1	6,380.6
11.8	3.9	48.3			10,794.3	7,492.6
53.8	98.5	187.7	TOTAL -- Internal Program Units		31,765.2	23,754.4

*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	59.8	141.7	74.5	Personnel Costs			4,389.4	6,822.2
8				Travel			68.0	
9				Contractual Services			1,445.9	700.0
10				Energy			16.5	88.4
11				Supplies and Materials			106.4	84.8
12				Capital Outlay			203.0	
13				Other Items:				
14				Local Emergency Planning Committees			300.0	
15				AST Administration			225.0	
16				HSCA - Clean-up			25,310.5	
17				HSCA - Administration			2,398.0	
18				SARA			30.0	14.3
19				UST Administration			350.0	
20				UST Recovered Costs			100.0	
21				Stage II Vapor Recovery			75.0	
22				Extremely Hazardous Substance Program			180.9	
23				Environmental Response			525.8	
24				Non-Title V			164.8	
25				Enhanced I and M Program			241.2	
26				Public Outreach			50.0	
27				Tire Administration			500.0	
28				Tire Clean-up			1,500.0	
29				Whole Basin Management/TMDL				643.8
30				Board of Certification			14.0	
31				Environmental Labs Personnel			1,100.0	
32				Environmental Labs Expenditures			467.0	
33				Surface Water Personnel			237.2	
34				Surface Water Expenditures			96.8	
35				Groundwater Personnel			339.0	
36				Groundwater Expenditures			207.5	
37				Water Supply Personnel			220.9	
38				Water Supply Expenditures			201.0	
39				Wetlands Personnel			318.4	
40				Wetlands Expenditures			202.0	
41				Hazardous Waste Transporter Fees			141.6	
42				Waste End Personnel			280.4	
43				Waste End Assessment			73.7	
44				Hazardous Waste Personnel			180.0	
45				Hazardous Waste Fees			32.5	
46				Solid Waste Transporter Personnel			121.4	
47				Solid Waste Transporter Fees			21.2	
48				Solid Waste Personnel			75.0	
49				Solid Waste Fees			25.0	
50				SRF Future Administration			450.0	

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

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

Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			RGGI LIHEAP			780.0	
			RGGI CO2 Emissions			10,140.0	
			RGGI Administration 10%			1,560.0	
			RGGI Reduction Project			1,560.0	
			RGGI Weatherization			1,560.0	
			Other Items			1,004.8	
59.8	141.7	74.5	TOTAL -- Office of Environmental Protection			59,589.8	8,353.5
14.2	36.8	10.0	(-02) Air Quality	4,687.5	1,158.7		
12.8	47.5	34.7	(-03) Water	4,524.0	4,652.0		
29.8	46.4	22.8	(-04) Waste and Hazardous Substances	34,073.1	2,198.5		
3.0	11.0	7.0	(-05) Energy and Climate	16,305.2	344.3		
59.8	141.7	74.5	TOTAL -- Internal Program Units	59,589.8	8,353.5		
150.2	286.9	307.9	TOTAL -- DEPARTMENT OF			102,042.9	37,410.5
			NATURAL RESOURCES AND				
			ENVIRONMENTAL CONTROL				

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(45-01-00) Office of the Secretary	
39.8	11.5	106.7			2,005.0	9,036.3
					39.0	13.7
					613.3	731.8
					15.0	107.3
					47.0	573.8
					10.0	46.3
						11.8
						50.0
						247.5
						15.0
						50.0
					2,125.0	
					2,125.0	
					1,048.2	
					100.0	
					336.0	
					89.4	
					0.7	
39.8	11.5	106.7	TOTAL -- Office of the Secretary		8,553.6	10,883.5
2.0		15.0		4,350.0		1,586.5
	4.5	21.5		1,885.6		1,915.8
28.8		9.2				1,011.1
5.0		2.0				173.4
4.0						20.0
		2.0				200.2
	7.0			2,318.0		
		57.0				5,976.5
39.8	11.5	106.7	TOTAL -- Internal Program Units		8,553.6	10,883.5
					(45-02-00) Capitol Police	
	1.0	91.0			72.4	6,525.6
						0.5
						257.9
						137.3
					113.6	
	1.0	91.0	TOTAL -- Capitol Police		186.0	6,921.3
	1.0	91.0		186.0		6,921.3
	1.0	91.0	TOTAL -- Internal Program Unit		186.0	6,921.3

(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			
41.1	61.0	850.9			4,003.8	105,330.9
					136.8	
					1,241.7	5,129.5
						75.0
					1,235.7	4,940.8
					395.2	20.8
						2,469.8
					48.1	
					112.5	
						110.0
	10.0				6,419.2	
41.1	71.0	850.9	TOTAL -- State Police		13,593.0	118,076.8
		62.0	331.7	8,067.9		
		5.0		451.9		
	30.0	382.0	3,279.5	49,289.1		
32.0	2.0	154.0	6,026.3	23,075.2		
	10.0	47.0	483.7	7,805.5		
		28.0		5,766.3		
7.1	9.0	4.9	508.1	966.9		
	17.0	39.0	1,455.2	3,205.2		
		11.0	340.7	2,412.9		
1.0	3.0	95.0	134.2	8,043.5		
		13.0	1,033.6	7,407.6		
1.0		10.0		1,584.8		
41.1	71.0	850.9	13,593.0	118,076.8		
			TOTAL -- Internal Program Units			
82.4	89.5	1,064.1	TOTAL -- DEPARTMENT OF		23,011.9	137,527.1
			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			
	33.0		Personnel Costs			2,270.3
			Travel			24.1
			Contractual Services			103.8
			Supplies and Materials			6.5
			Salary Contingency			366.8
	33.0		TOTAL -- Office of the Secretary			2,771.5
			(55-01-02) Finance			
	49.0		Personnel Costs			3,292.1
			Travel			7.1
			Contractual Services			3,392.8
			Energy			1,208.2
			Supplies and Materials			228.2
	49.0		TOTAL -- Finance			8,128.4
			(55-01-03) Community Relations			
	8.0		Personnel Costs			943.9
			Travel			10.0
			Contractual Services			75.0
			Supplies and Materials			21.0
			Capital Outlay			1.0
	8.0		TOTAL -- Community Relations			1,050.9
			(55-01-04) Human Resources			
	25.0		Personnel Costs			1,650.6
			Travel			8.2
			Contractual Services			278.4
			Supplies and Materials			61.2
	25.0		TOTAL -- Human Resources			1,998.4
	115.0		TOTAL -- Office of the Secretary			13,949.2
			(55-02-01) Technology and Innovation			
	16.0		Personnel Costs			1,184.1
			Travel			24.1
			Contractual Services			13,635.0
			Supplies and Materials			536.3
			Capital Outlay			361.9
	16.0		TOTAL -- Technology and Innovation			15,741.4

(55-00-00) DEPARTMENT OF TRANSPORTATION

Personnel					\$ Line Item	
NSF	TFO	TFC			GF	TFO
			(55-03-01) Planning			
	48.0	9.0	Personnel Costs			4,215.7
			Travel			25.4
			Contractual Services			1,119.3
			Energy			7.0
			Supplies and Materials			77.0
			Capital Outlay			10.0
	48.0	9.0	TOTAL -- Planning			5,454.4
			(55-04-00) Maintenance and Operations			
			(55-04-70) Maintenance Districts			
	679.0	29.0	Personnel Costs			39,204.2
			Travel			16.9
			Contractual Services			7,291.6
			Energy			2,084.5
			Supplies and Materials			7,608.2
			Capital Outlay			210.0
			Snow/Storm Contingency			10,000.0
	679.0	29.0	TOTAL -- Maintenance Districts			66,415.4
	679.0	29.0	TOTAL -- Maintenance and Operations			66,415.4
			(55-06-01) Delaware Transportation Authority			
			Delaware Transit Corporation			
			Transit Operations			88,189.7
			Taxi Services Support "E & D"			148.5
			Newark Transportation			143.4
			Kent and Sussex Transportation "E & D"			1,494.3
			TOTAL -- Delaware Transit Corporation			89,975.9
			DTA Indebtedness			
			Debt Service:			
			Transportation Trust Fund			94,518.0
			TOTAL -- DTA Indebtedness			94,518.0
			TOTAL -- Delaware Transportation Authority*			184,493.9
*Delaware Transportation Authority, 2 Del. C. c. 13.						
These funds, except the Regulatory Revolving Funds, are not deposited with the State Treasurer.						
			(55-07-01) US 301 Maintenance Operations			
	5.0		Personnel Costs			258.2
			Contractual Services			1,240.9
			Energy			13.1
			Supplies and Materials			166.5
	5.0		TOTAL -- US 301 Maintenance Operations			1,678.7

(55-00-00) DEPARTMENT OF TRANSPORTATION

Personnel					S Line Item	
NSF	TFO	TFC			GF	TFO
			(55-08-00) Transportation Solutions			
			(55-08-30) Project Teams			
	59.0	258.0	Personnel Costs			4,863.6
			Travel			16.0
			Contractual Services			560.1
			Energy			8.9
			Supplies and Materials			197.2
			Capital Outlay			166.4
	59.0	258.0	TOTAL -- Project Teams			5,812.2
			(55-08-40) Traffic			
	128.0		Personnel Costs			9,106.0
			Contractual Services			2,043.6
			Energy			482.3
			Supplies and Materials			828.1
			Capital Outlay			22.7
	128.0		TOTAL -- Traffic			12,482.7
	187.0	258.0	TOTAL -- Transportation Solutions			18,294.9
			(55-11-00) Motor Vehicles			
			(55-11-10) Administration			
	319.0		Personnel Costs			17,713.8
			Travel			20.0
			Contractual Services			3,441.1
			Supplies and Materials			703.3
			Capital Outlay			53.1
			Motorcycle Safety			154.0
	319.0		TOTAL -- Administration			22,085.3
			(55-11-60) Toll Administration			
	107.0		Personnel Costs			6,506.2
			Travel			6.0
			Contractual Services			1,904.9
			Energy			383.3
			Supplies and Materials			366.3
			Capital Outlay			41.0
			Contractual - E-ZPass Operations	5,000.0		4,910.2
	107.0		TOTAL -- Toll Administration	5,000.0		14,117.9
	426.0		TOTAL -- Motor Vehicles	5,000.0		36,203.2
	1,476.0	296.0	TOTAL -- DEPARTMENT OF TRANSPORTATION	5,000.0		342,231.1

(60-00-00) DEPARTMENT OF LABOR

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
(60-01-00) Administration						
17.6	28.8	3.6			2,323.9	202.4
					13.0	
					1,154.6	175.8
						11.2
					66.0	15.0
					40.0	
17.6	28.8	3.6	TOTAL -- Administration		3,597.5	404.4
1.0	9.6	1.4	(-10) Office of the Secretary		1,521.6	263.6
8.0		1.0	(-20) Office of Occupational and Labor Market Information			83.5
8.6	19.2	1.2	(-40) Administrative Support		2,075.9	57.3
17.6	28.8	3.6	TOTAL -- Internal Program Units		3,597.5	404.4
(60-06-00) Unemployment Insurance						
123.0	3.0				188.3	
					0.1	
					210.9	
					1.0	
					2.5	
					2.2	
					71.9	
123.0	3.0		TOTAL -- Unemployment Insurance		476.9	
123.0	3.0		(-01) Unemployment Insurance		476.9	
123.0	3.0		TOTAL -- Internal Program Unit		476.9	
(60-07-00) Industrial Affairs						
9.5	51.5	5.0			4,227.8	324.4
					21.3	
					1,726.6	29.9
					45.0	
					43.6	
9.5	51.5	5.0	TOTAL -- Industrial Affairs		6,064.3	354.3
	35.0		(-01) Office of Workers' Compensation		4,584.4	
	14.0		(-02) Office of Labor Law Enforcement		1,339.7	
6.5	2.5		(-03) Occupational Safety and Health Administration/Bureau of Labor Statistics		140.2	
			(-04) Anti-Discrimination			354.3
3.0		5.0	TOTAL -- Internal Program Units		6,064.3	354.3
9.5	51.5	5.0				

(60-00-00) DEPARTMENT OF LABOR

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(60-08-00) Vocational Rehabilitation	
121.5	5.5	2.0			449.4	128.8
						0.5
					71.2	3,476.2
					25.0	76.9
						560.7
121.5	5.5	2.0	TOTAL -- Vocational Rehabilitation		545.6	4,243.1
72.5	5.5	2.0	(-10) Vocational Rehabilitation Services		545.6	4,243.1
49.0			(-20) Disability Determination Services			
121.5	5.5	2.0	TOTAL -- Internal Program Units		545.6	4,243.1
					(60-09-00) Employment and Training	
64.4	4.0	26.6			301.6	1,564.4
					5.0	3.0
					102.9	828.0
						6.6
					20.0	21.4
						625.0
						863.1
					3,430.0	
						630.0
64.4	4.0	26.6	TOTAL -- Employment and Training		3,859.5	4,541.5
64.4	4.0	26.6	(-20) Employment and Training Services		3,859.5	4,541.5
64.4	4.0	26.6	TOTAL -- Internal Program Unit		3,859.5	4,541.5
336.0	92.8	37.2	TOTAL -- DEPARTMENT OF LABOR		14,543.8	9,543.3

(65-00-00) DEPARTMENT OF AGRICULTURE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(65-01-00) Agriculture			
16.2	43.5	80.3			4,329.1	6,226.9
					119.5	6.7
					1,174.1	405.0
					16.1	18.7
					212.2	111.1
					310.8	20.5
						790.3
						139.6
						10.0
						19.6
						497.2
						80.0
					15.0	
					7.7	
					110.0	
					75.5	
					1,169.5	
					75.0	
16.2	43.5	80.3	TOTAL -- Agriculture		7,614.5	8,325.6
	2.0	17.0		378.7	2,573.5	
		7.0			525.7	
8.2	11.0	4.8		950.5	455.2	
3.0	2.5	16.5		660.5	1,213.2	
1.0	10.0			2,529.8		
2.0	6.0			591.4		
0.5		3.5			307.2	
1.0		10.0		129.3	790.4	
		9.0			625.6	
	10.0			1,865.5		
		8.0			646.9	
0.5		3.5			1,140.6	
	2.0	1.0		508.8	47.3	
16.2	43.5	80.3	TOTAL -- Internal Program Units		7,614.5	8,325.6
16.2	43.5	80.3	TOTAL -- DEPARTMENT OF AGRICULTURE		7,614.5	8,325.6

(70-00-00) DEPARTMENT OF ELECTIONS

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(70-01-01) State Election Commissioner	
		42.0				3,406.1
						0.1
						446.1
						9.7
						9.4
						15.0
						20.0
						262.7
		42.0				4,169.1
					(70-02-01) New Castle County Elections	
						6.0
						452.0
						36.1
						7.7
						158.4
						660.2
					(70-03-01) Kent County Elections	
						200.4
						12.0
						3.5
						37.8
						253.7
					(70-04-01) Sussex County Elections	
						2.2
						35.6
						12.7
						2.0
						38.8
						91.3
					TOTAL -- DEPARTMENT OF ELECTIONS	
		42.0				5,174.3

(75-00-00) FIRE PREVENTION COMMISSION

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(75-01-01) Office of the State Fire Marshal			
	25.5	26.5			1,745.2	2,261.3
					34.0	
					366.8	294.2
						55.6
					81.0	23.4
					196.2	
					1.5	
	25.5	26.5	TOTAL -- Office of the State Fire Marshal		2,424.7	2,634.5
			(75-02-01) State Fire School			
0.5		18.5				1,913.8
						230.8
						90.6
						110.0
						10.5
						4.6
						95.0
					50.0	
0.5		18.5	TOTAL -- State Fire School		50.0	2,455.3
			(75-03-01) State Fire Prevention Commission			
		3.0				188.0
						13.0
						45.3
						5.1
		3.0	TOTAL -- State Fire Prevention Commission			251.4
0.5	25.5	48.0	TOTAL -- FIRE PREVENTION COMMISSION		2,474.7	5,341.2

(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		27.5				3,127.0
						13.0
						527.1
						623.7
						119.0
						18.1
						397.7
88.5		27.5	TOTAL -- Delaware National Guard			4,825.6
88.5		27.5	TOTAL -- DELAWARE NATIONAL GUARD			4,825.6

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

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(77-01-01) Advisory Council for Exceptional Citizens			
		3.0				233.7
						3.1
						5.7
						5.0
		3.0				247.5
			TOTAL -- Advisory Council for Exceptional Citizens			
			TOTAL -- ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS			
		3.0				247.5

(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							92,429.6
9	Scholarships							10,355.7
10	Nursing Expansion							247.3
11	College of Business and Economics							1,741.0
12	College of Agriculture and Natural Resources							5,420.3
13	College of Arts and Sciences							2,802.7
14	College of Earth, Ocean and Environment							832.5
15	College of Health Sciences							553.6
16	College of Engineering							810.6
17	College of Education and Human Development							2,770.6
18	Other Programs							742.0
19	TOTAL -- University of Delaware							118,705.9
20								
21	(90-01-02) Delaware Geological Survey							
22	Operations							1,818.6
23	River Master Program							127.3
24	TOTAL -- Delaware Geological Survey							1,945.9
25								
26	TOTAL -- University of Delaware							120,651.8
27								
28	(90-03-00) Delaware State University							
29	(90-03-01) Operations							
30	Operations							28,013.0
31	Nursing Expansion							247.5
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							35,181.9
43								
44	(90-03-05) Sponsored Programs and Research							
45	TOTAL -- Delaware State University							35,181.9

(90-00-00) HIGHER EDUCATION

	Personnel			\$ Program		\$ Line Item	
	NSF	ASF	GF	ASF	GF	ASF	GF
1							
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13							
14							
15							
16							
17							
18							
19							
20							
21							
22							
23							
24							
25							
26							
27							
28							
29							
30							
31							
32							
33							
34							
35							
36							
37							
38							
39							
40							
41							
42							
43							
44							
45							
46							
47							
48							
49							
50							
51							
52							

(95-00-00) DEPARTMENT OF EDUCATION

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(95-01-00) Department of Education			
			(95-01-01) Office of the Secretary			
2.7		20.3				2,566.5
						13.0
2.7		20.3				2,579.5
			(95-01-02) Academic Support			
13.2		42.8				5,520.5
						27.9
						105.0
						381.2
	1.0				154.3	
						5,916.5
	3.0				221.5	
13.2	4.0	42.8			375.8	11,951.1
			(95-01-03) Student Support			
13.0		20.0				2,364.0
	2.0				850.0	
13.0	2.0	20.0			850.0	2,364.0
			(95-01-04) Educator Support			
1.3		15.7				1,923.3
						1,059.6
						152.8
1.3		15.7				3,135.7
			(95-01-05) Operations Support			
2.1		38.9				4,356.6
						846.8
						67.2
						34.6
						10.0
						4,136.7
2.1		38.9				9,451.9
			(95-01-10) Office of Early Learning			
7.6		5.4				556.9
7.6		5.4				556.9
			(95-01-20) Office of Innovation and Improvement			
0.6		2.4				377.1
0.6		2.4				377.1
			(95-01-30) Professional Standards Board			
		1.0				189.7
						6.0
		1.0				195.7

Year ending June 30, 2019

Personnel				
TFO	TFC	NSF	ASF	GF
1,476.0	296.0	1,683.7	1,726.2	11,132.2
		360.0		788.0
		41.2	14.0	15,086.9
1,476.0	296.0	2,084.9	1,740.2	27,007.1

TOTALS

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

\$		
TFO	ASF	GF
342,231.1	740,805.0	2,542,360.3
		237,425.8
	5,435.6	1,470,575.1
342,231.1	746,240.6	4,250,361.2

1 **GENERAL**

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

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

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

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

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

17 **Section 7.** (a) Notwithstanding the provisions of 29 Del. C. § 6334(c), for Fiscal Year ~~2018~~ 2019, the proposed
18 budget plan, as prepared by the Director of the Office of Management and Budget, shall be in such a format that it can readily
19 be analyzed and comprehensive in nature.

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

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

25 (d) For Fiscal Year ~~2018~~ 2019, the payroll recovery rate for the Workers' Compensation Program shall be ~~1.45~~ 1.55
26 percent unless a separate memorandum of agreement exists.

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

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

3 (f) Section 1 of this Act provides funding for a state employee pension rate of ~~21.77~~ 22.87 percent. The components
4 of the rate are ~~11.52~~ 12.93 percent for pension liability, ~~9.35~~ 9.05 percent for retiree health insurance costs, 0.36 percent for
5 the Other Post-Employment Benefits fund and ~~0.54~~ 0.53 percent for the Post-Retirement Increase fund.

6 (g) Section 1 of this Act provides funding for a judicial pension rate of ~~24.98~~ 25.58 percent.

7 (h) Section 1 of this Act provides funding for a New State Police pension rate of ~~22.68~~ 25.71 percent.

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

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

15 All Merit Rules referenced in this Act refer to the Merit Rules in effect June 30, ~~2017~~ 2018.

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

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

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

2 Annual Salary

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

5	PAY	80% of	100% of	120% of
6	GRADE	Midpoint	Midpoint	Midpoint
7	1	18,320**	21,696	26,035
8	2	18,570	23,213	27,856
9	3	19,875	24,844	29,813
10	4	21,262	26,577	31,892
11	5	22,754	28,442	34,130
12	6	24,346	30,433	36,520
13	7	26,048	32,560	39,072
14	8	27,870	34,838	41,806
15	9	29,825	37,281	44,737
16	10	31,912	39,890	47,868
17	11	34,142	42,678	51,214
18	12	36,534	45,667	54,800
19	13	39,093	48,866	58,639
20	14	41,824	52,280	62,736
21	15	44,755	55,944	67,133
22	16	47,892	59,865	71,838
23	17	51,242	64,053	76,864
24	18	54,827	68,534	82,241
25	19	58,666	73,332	87,998
26	20	62,776	78,470	94,164
27	21	67,168	83,960	100,752
28	22	71,870	89,837	107,804
29	23	76,903	96,129	115,355
30	24	82,288	102,860	123,432
31	25	88,046	110,057	132,068
32	26	94,207	117,759	141,311

33 * Annual Salary in Whole Dollars.

34 ** Minimum State Salary.

STATE OF DELAWARE PAY PLAN*

(Standard Work Schedule of 40 Hours per Work Week)

PAY GRADE	80% of Midpoint	100% of Midpoint	120% of Midpoint
1	18,513	23,141	27,769
2	19,810	24,762	29,714
3	21,197	26,496	31,795
4	22,679	28,349	34,019
5	24,270	30,337	36,404
6	25,968	32,460	38,952
7	27,785	34,731	41,677
8	29,731	37,164	44,597
9	31,813	39,766	47,719
10	34,038	42,548	51,058
11	36,418	45,523	54,628
12	38,970	48,713	58,456
13	41,696	52,120	62,544
14	44,618	55,772	66,926
15	47,740	59,675	71,610
16	51,084	63,855	76,626
17	54,657	68,321	81,985
18	58,482	73,103	87,724
19	62,578	78,222	93,866
20	66,961	83,701	100,441
21	71,648	89,560	107,472
22	76,664	95,830	114,996
23	82,026	102,533	123,040
24	87,770	109,712	131,654
25	93,914	117,392	140,870
26	100,488	125,610	150,732

* 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 Secretary of the Department of Human Resources, Director of the
3 Office of Management and Budget and the Controller General shall be 40 hours:

4 DEPARTMENT	CLASS SERIES
5 Department of Finance	Gaming Inspector Series
6	Gaming Inspection Supervisor
7 Department of Correction	Community Work Program Coordinator
8	Correctional Food Services Administrator
9	Food Service Quality Control Administrator
10	Director of Probation and Parole
11	Probation and Parole Officer Series
12	Probation and Parole Regional Manager
13	Probation and Parole Officer Supervisor
14	Probation and Parole Operations Administrator
15	Manager Support Services DCC
16	Trainer/Educator Series
17	Correctional Treatment Administrator-JTVCC
18	Correctional Treatment Administrator-SCI
19	Correctional Officer Series
20	Correctional Security Superintendent
21	Correctional Operations Manager
22	Warden and Deputy Warden
23 Department of Safety and Homeland Security	Alcohol and Tobacco Enforcement Agent Series
24	Alcohol and Tobacco Regional Enforcement Supervisor
25	Drug Control and Enforcement Agent
26	Chief Drug Control and Enforcement Agent
27	Telecommunications Specialist (ERC)
28	Telecommunications Shift Supervisor
29	Capitol Police Officer Series

1		DSHS Security Officer Series
2		Communications Dispatcher
3	Department of Transportation	Toll Collector
4		Toll Plaza Operations Manager
5		Toll Corporal
6		Toll Sergeant
7		TMC EPS Technician
8		TMC Planner IV
9	Department of Agriculture	Agricultural Commodity Inspectors - Food Products Inspection
10		Food Product Inspection Field Supervisor
11		Meat Inspector
12		Meat Inspection Field Supervisor
13		Meat Compliance Investigation Officer
14		Food Products Inspection Administrator
15	Fire Prevention Commission	Training Administrator I

- 16 (3) During the fiscal year ending June 30, ~~2018~~ 2019, the Secretary of the Department of Human Resources, the
17 Director of the Office of Management and Budget and the Controller General may designate other
18 appropriate classes or groups of employees to work and be paid according to a standard work week of 40
19 hours. Such designation shall be based upon the operational necessity of agencies to require employees to
20 regularly and consistently work in excess of 37.5 hours per week and upon the availability of any required
21 funding.
- 22 (4) To the extent or where an employee is covered by an existing collective bargaining agreement pursuant to
23 19 Del. C. § 1311A, the provisions contained within said agreement pertaining to compensation shall apply.
- 24 (5) The Secretary of the Department of Human Resources shall be responsible for conducting yearly surveys to
25 support the statewide policy that the Pay Plan for Merit System employees be developed in accordance with
26 the results of valid surveys within an appropriately defined labor market. The Secretary of the Department
27 of Human Resources shall report the findings of such surveys by November 1 to the Governor and members

1 of the General Assembly who will be responsible for making recommendations for adjustments, as
2 necessary, to maintain the competitive posture of the plan.

3 (b) SELECTIVE MARKET VARIATIONS.

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

- 6 (1) The appointing authority shall identify job classes or job families to be considered for selective market
7 variations according to turnover rates, recruitment problems, vacancy rates, feasibility for the work to be
8 performed on a contractual basis and other criteria established by the ~~Director of the Office of Management~~
9 ~~and Budget~~ Secretary of the Department of Human Resources.
- 10 (2) Upon receipt of the identified classes, the ~~Director of the Office of Management and Budget~~ Secretary of
11 the Department of Human Resources shall survey the appropriate labor market to determine the State's
12 position in this labor market.
- 13 (3) The Secretary of the Department of Human Resources, the Director of the Office of Management and
14 Budget and the Controller General shall review the information provided in Sections 8(b) (1) and (2) and
15 shall recommend approval or disapproval for the classes for selective market compensation variations.
- 16 (4) Any such selective market variations that the Secretary of the Department of Human Resources, the Director
17 of the Office of Management and Budget and the Controller General have determined to be warranted and
18 have been approved by the Joint Finance Committee shall be designated to become effective ~~July 1, 2017~~
19 the first day of the first full pay cycle of the fiscal year, provided that such variations have been processed
20 as part of the regular budgetary process and the funds for such changes shall be appropriated.
- 21 (5) The Secretary of the Department of Human Resources, the Director of the Office of Management and
22 Budget and the Controller General shall establish criteria to allow for selective market variations to be
23 effective ~~January 1, 2018~~ the first day of the first full pay cycle in January. An appointing authority may
24 apply for selective market variation ~~for January 1, 2018~~ to be effective the first day of the first full pay cycle
25 in January, for job classes or job families that are experiencing severe recruitment and retention issues.
26 Funds must be available within the agency budget to fund the selective market variation until such time as
27 the General Assembly appropriates the necessary funds.

- 1 (6) Upon approval, the minimum, midpoint and maximum salary values shall be raised according to the results
2 of the labor market surveys for the job class. For the purposes of this section, the minimum value of the
3 salary scale shall remain at 75 percent of midpoint and the maximum value shall remain at 125 percent
4 unless the minimum value under the selective market range for a class is less than the minimum value of the
5 Merit System ~~pay range~~ Pay Plan. The minimum for the class on selective market shall be no less than the
6 Merit System ~~pay range~~ Pay Plan minimum value. No further increases shall be applied to the scale and/or
7 the midpoints.
- 8 (7) Employees assigned to job classifications approved under the Selective Market Variation program shall
9 have their salaries adjusted in accordance with the following:
- 10 (i) The salary of employees in positions added to the Selective Market Variation program on or after
11 ~~July 1, 2017~~ the first day of the first full pay cycle of the fiscal year, whose salary is in effect as of
12 ~~June 30, 2017~~ the last day of the last full pay cycle of the previous fiscal year, is below the
13 adjusted minimum salary for the assigned job classification shall be increased to the adjusted
14 minimum salary or an advanced starting salary recommended by the ~~Director of the Office of~~
15 ~~Management and Budget~~ Secretary of the Department of Human Resources. If such an increase
16 does not yield at least a 5 percent increase, the salary will be further adjusted to yield a total
17 increase of 5 percent.
- 18 (ii) The salary of employees in positions added to the Selective Market Variation program on or before
19 ~~June 30, 2017~~ the last day of the last full pay cycle of the previous fiscal year, whose salary in
20 effect as of ~~June 30, 2017~~ the last day of the last full pay cycle of the previous fiscal year, is below
21 the adjusted minimum salary for the assigned job classification shall be increased to the adjusted
22 minimum salary or an advanced starting salary recommended by the ~~Director of the Office of~~
23 ~~Management and Budget~~ Secretary of the Department of Human Resources. The salary of
24 employees whose current salary falls within the adjusted salary range shall not be increased.
- 25 (8) All classes assigned to Selective Market Variation shall have their Selective Market Variation pay ranges
26 remain the same as Fiscal Year ~~2017~~ 2018 amounts. All classes shall remain on Selective Market until the
27 selective market ranges meet the Merit System Pay Plan ranges or until such time as the classes become
28 covered by a collective bargaining agreement pursuant to the provisions of 19 Del. C. § 1311A.

1 (9) Effective ~~July 1, 2017~~ the first day of the first full pay cycle of the fiscal year, the shift differential rates
2 paid to registered nurses in accordance with the provisions of Merit Rule 4.15 shall reflect the salary scale
3 in effect for the current fiscal year or that which is superseded by a collective bargaining agreement
4 pursuant to the provisions of 19 Del. C. § 1311A.

5 (c) SALARIES FOR FISCAL YEAR ~~2018~~ 2019.

6 (1) The amount appropriated by Section 1 of this Act for salaries provides salary adjustments for departments
7 01 through 77 and Delaware Technical Community College Plan B as follows:

8 (i) Effective the first day of the first full pay cycle of the fiscal year, the salary of each employee shall
9 be increased by \$1,000.00.

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

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

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

20 (2) The provisions of subsection (c) of this Section shall not apply to the employees of the General Assembly-
21 House or the General Assembly-Senate. Salaries for those employees will be established by the Speaker of
22 the House of Representatives and the President Pro-tempore of the Senate, respectively.

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

1 employees of the Department of Technology and Information, employees of the University of Delaware,
2 Delaware State University, and members and employees of the Delaware National Guard, excluding the
3 Adjutant General. Funds have been appropriated in Section 1 of this Act for Delaware State University and
4 for the University of Delaware to provide for a 2.0 percent increase in salaries paid from the General Fund.

5 (+ 4) The amount appropriated by Section 1 of this Act for salaries provides for:

- 6 (i) Statutory step increases for eligible district teachers and staff as provided in 14 Del. C. c. 13. All
7 statutory step and funding for step increases for Department of Education employees, with the
8 exception of teachers and instructional staff for the Prison Education and Driver Education
9 programs, as provided for in 14 Del. C. § 1305(a), (b) and (d) and § 1321(a) shall be suspended for
10 Fiscal Year ~~2018~~ 2019.
- 11 (ii) Statutory step increases for Delaware Technical Community College plans A and D as provided in
12 Title 14.
- 13 (iii) In Fiscal Year ~~2018~~ 2019, the ~~Office of the Attorney General~~ Department of Justice and the Office
14 of Defense Services salary matrix amounts will ~~remain the same as Fiscal Year 2017~~ increase by
15 \$1,000.00 effective the first day of the first full pay cycle of the fiscal year. Employees who are
16 paid according to this matrix shall have their salaries increased by \$1,000.00 effective the first day
17 of the first full pay cycle of the fiscal year. Salary matrix increases within pay grades will continue.
- 18 (iv) Notwithstanding Chapter 4.0 of the Merit Rules, the Department of Natural Resources and
19 Environmental Control competency-based pay plan shall remain in place in Fiscal Year ~~2018~~ 2019.
20 In Fiscal Year ~~2018~~ 2019, the Department of Natural Resources and Environmental Control
21 Enforcement competency-based salary matrix amounts will remain the same as Fiscal Year ~~2017~~
22 2018. Salary matrix increases within pay grades will continue.
- 23 (v) In Fiscal Year ~~2018~~ 2019, the Capital Police Officer salary matrix amounts will remain the same as
24 Fiscal Year ~~2017~~ 2018. Salary matrix increases within pay grades will continue.
- 25 (vi) In Fiscal Year ~~2018~~ 2019, the Alcohol and Tobacco Enforcement salary matrix amounts will
26 remain the same as Fiscal Year ~~2017~~ 2018. Salary matrix increases within pay grades will
27 continue.

- 1 (vii) In Fiscal Year ~~2018~~ 2019, the Probation and Parole salary matrix amounts will remain the same as
2 Fiscal Year ~~2017~~ 2018. Salary matrix increases within pay grades will continue.
- 3 (viii) In Fiscal Year ~~2018~~ 2019, the Licensed Practical Nurse and Registered Nurse matrix will remain
4 the same as Fiscal Year ~~2017~~ 2018. Salary matrix increases within paygrades will continue.
- 5 (ix) In Fiscal Year ~~2018~~ 2019, salary matrices not contained in Section 8 (c)(~~4~~)(4) of this act will
6 ~~remain the same as Fiscal Year 2017~~ increase by \$1,000.00 effective the first day of the first full
7 pay cycle of the fiscal year. Employees who are paid according to these matrices shall have their
8 salaries increased by \$1,000.00 effective the first day of the first full pay cycle of the fiscal year.
9 Salary matrix increases within paygrades will continue.
- 10 (x) Negotiated, collective bargaining increases for uniformed members of the Delaware State Police
11 and full-time and regular part-time non-Merit Telecommunications Specialists, Senior
12 Telecommunications Specialists, Telecommunication Shift Supervisors, Telecommunication
13 Central Control Specialists, Senior Telecommunications Central Control Specialists and
14 Telecommunications Central Control Shift Supervisors employed in the Communications Section
15 of the Division of State Police in the Department of Safety and Homeland Security, non-uniformed
16 support staff within the Delaware State Police covered under the Communication Workers of
17 America and employees covered by collective bargaining agreements under 19 Del. C. §
18 1311A(b).
- 19 (xi) Delaware National Guard employees to be paid consistent with the federal salary plan.

20 (d) MAINTENANCE REVIEWS.

- 21 (1) Any such reclassifications/regrades that the ~~Director of the Office of Management and Budget~~ Secretary of
22 the Department of Human Resources determines to be warranted as a result of the classification
23 maintenance reviews regularly scheduled by the ~~Office of Management and Budget~~ Department of Human
24 Resources shall be designated to become effective ~~July 1, 2017~~ the first day of the first full pay cycle of the
25 fiscal year, provided that such reclassifications/regrades have been processed as part of the regular
26 budgetary process and the funds for such reclassifications/regrades have been appropriated. Maintenance
27 review classification determinations may be appealed to the Merit Employee Relations Board in accordance
28 with 29 Del. C. § 5915. Pay grade determinations shall not be appealed.

1 (2) Any such title changes that the ~~Director of the Office of Management and Budget~~ Secretary of the
2 Department of Human Resources determines to be warranted as a result of a consolidation review shall be
3 implemented as they are completed with the concurrence of the Director of the Office of Management and
4 Budget and the Controller General. A consolidation review is for the specific purpose of combining current
5 class titles and class specifications that are in the same occupational area and require sufficiently similar
6 knowledge, skills, abilities and minimum qualifications. A consolidation review will not impact the current
7 levels of work and corresponding pay grades in a class series. It will only affect the current title assigned to
8 positions; the corresponding class specification, levels of work and minimum qualifications will be written
9 general in nature rather 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 may be
12 changed to be effective ~~January 1, 2018~~ the first day of the first full pay cycle in January, or ~~July 1, 2018~~ the first day of the
13 first full pay cycle in July of the subsequent fiscal year, if the requested change is certified critical by the appointing authority
14 and is approved by the Secretary of the Department of Human Resources, the Director of the Office of Management and
15 Budget and the Controller General prior to the effective date. Critical reclassification requests and pay grade determinations
16 shall not be appealed to the Merit Employee Relations Board.

17 (f) OTHER RECLASSIFICATIONS.

18 Other than those reclassifications/regrades approved in accordance with Section 8(d) or 8(e), no position shall be
19 reclassified or regraded during the fiscal year ending June 30, ~~2018~~ 2019.

20 (g) STATE AGENCY TEACHERS AND ADMINISTRATORS.

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

1 accordance with 14 Del. C. § 1305(p), the cluster percentage is capped at 15 percent. The provisions of this subsection shall
2 not apply to those Merit System employees who are covered by a collective bargaining agreement which has met all
3 provisions of 19 Del. C. § 1311A.

4 (h) ADMINISTRATIVE REGULATIONS.

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

8 (2) Consistent with Chapter 13 of the Merit Rules, all state agencies shall implement the performance review
9 prescribed by the ~~Office of Management and Budget~~ Department of Human Resources after applicable
10 training by the ~~Office of Management and Budget~~ Department of Human Resources. A performance review
11 shall be completed for employees between January 1 and December 31, ~~2018~~ 2019.

12 (3) Employees who retain salary upon voluntary demotion in accordance with Merit Rule 4.7 shall be ineligible
13 for a promotional increase upon promotion to a pay grade lower than or equal to their original pay grade
14 prior to voluntary demotion for a one-year period from the date of their 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 collection
18 operations, or directly engaged in the Transportation Management Center's 24-hour operation, shall be entitled to receive
19 compensation at their normal rate of pay for holidays in lieu of compensatory time, and they shall also be entitled to receive
20 compensation in accordance with the Fair Labor Standards Act. To the extent or where an employee is covered by a
21 collective bargaining agreement pursuant to 19 Del. C. § 1311A, the terms and conditions in said agreement shall supersede
22 this subsection.

23 (j) OVERTIME.

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

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

5 (3) To the extent or where an employee is covered by a collective bargaining agreement pursuant to 19 Del. C.
6 § 1311A, the terms and conditions in said agreement shall supersede this subsection.

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

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

21 (iii) Delaware Emergency Management Agency personnel responding to emergencies or working at the
22 State Emergency Operations Center, personnel working for the State Health Operations Center
23 (SHOC), and state employees activated by SHOC, during activation for weather, technological,
24 health or terrorist-related incidents, who are not covered by the Fair Labor Standards Act, shall be
25 entitled to receive compensation at their normal rate of pay for all overtime services beyond the
26 standard work week.

27 (iv) Department of Natural Resources and Environmental Control personnel who are activated for
28 weather and/or public health related incidents and who are not covered by the Fair Labor Standards

1 Act, shall be entitled to receive compensation at their normal rate of pay for all overtime services
2 beyond the standard work week. The method of compensation is subject to the availability of funds
3 and/or the operational needs of the department.

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

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

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

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

14 (m) SALARY PLAN - PUBLIC EDUCATION.

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

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

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

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

26 (4) Section 1 of this Act provides an amount for salaries and other employment costs for Formula Employees in
27 Public Education. Additional amounts are included in ~~Block Grants and Other~~ Pass Through and Other
28 Support Programs (95-03-00) and District and Charter Operations (95-02-00). Local school districts must

1 charge payroll for local share salary supplements and other employment costs and fringe benefits
2 simultaneously with state-share charges. The amount of salary and other employment costs that can be
3 charged to state appropriations for any one-day period or for any one individual cannot exceed the amount
4 the individual is entitled to receive based on the state salary schedules provided by this Act and 14 Del. C.
5 c. 13, divided by the number of pays the individual has chosen to schedule per year. The provisions of this
6 section do not apply to Division III - Equalization (appropriation 05186), which may be charged for local
7 contractual obligations before local current operating funds are used.

8 (5) Salary schedules and staffing formulas contained in 14 Del. C. c. 13, shall be revised as specified in this
9 subsection and be effective as of ~~July 1, 2017~~ the first day of the first full pay cycle of the fiscal year.

10 (i) Amend 14 Del C. § 1305(b) by making deletions as shown by strikethrough and insertions as
11 shown by underline as follows:

12 (b) The base salary amount for this section, from ~~July 1, 2017~~ the first day of the first full pay
13 cycle of the fiscal year, through ~~June 30, 2018~~ the last day of the pay cycle that contains the
14 last day of the fiscal year, shall be ~~\$28,706~~ \$29,280. The Bachelor's Degree, 0-year
15 experience point on the index is defined as the base and has an index value of 1.000. This
16 amount is intended to be the equivalent of 70 percent of a recommended average total
17 competitive starting salary. All other salary amounts shall be determined by multiplying the
18 base salary amount by the index value that corresponds with the appropriate training and
19 experience cell, and then rounding to the nearest whole dollar.

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

	Step	No	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.
				Grad Credits	Grad Credits		Grad Credits	Grad Credits	Grad Credits		
7	1	0.96171	1.00000	1.03829	1.07662	1.13408	1.17241	1.21071	1.24911	1.28744	0
8	2	0.97122	1.00962	1.04795	1.08624	1.14370	1.18203	1.22032	1.25865	1.29695	1
9	3	0.97985	1.01916	1.05746	1.09579	1.15325	1.19154	1.22987	1.26827	1.30657	2
10	4	1.01436	1.05265	1.09098	1.12938	1.18684	1.22513	1.26346	1.30176	1.34009	3
11	5	1.04314	1.07857	1.11308	1.14851	1.20021	1.23468	1.27778	1.31611	1.35441	4
12	6	1.07857	1.11308	1.14851	1.18302	1.23468	1.27015	1.30462	1.34009	1.37456	5
13	7	1.11308	1.14851	1.18302	1.21750	1.27015	1.30462	1.34009	1.37456	1.40904	6
14	8	1.14851	1.18302	1.21750	1.25296	1.30462	1.34009	1.37456	1.40904	1.44450	7
15	9	1.18302	1.21750	1.25296	1.28744	1.39185	1.42633	1.46169	1.49627	1.53163	8
16	10	1.21750	1.25296	1.28744	1.32191	1.42633	1.46169	1.49627	1.53163	1.56610	9
17	11	1.25296	1.28949	1.32191	1.35738	1.46169	1.49627	1.53163	1.56610	1.60069	10
18	12			1.35738	1.39185	1.49627	1.53163	1.56610	1.60069	1.63605	11
19	13			1.39380	1.42633	1.53163	1.56610	1.60069	1.63605	1.67052	12
20	14				1.46169	1.56610	1.60069	1.63605	1.67052	1.70500	13
21	15				1.49793	1.60069	1.63605	1.67052	1.70500	1.74046	14
22	16					1.63605	1.67222	1.70500	1.74046	1.77494	15
23	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	16,913	18,483	19,335	19,806	20,587	0
2	17,487	19,056	19,864	20,339	21,127	1
3	18,058	19,584	20,396	20,872	21,667	2
4	18,633	20,112	20,925	21,404	22,206	3
5	19,170	20,639	21,455	21,937	22,809	4
6	19,678	21,168	21,986	22,495	23,417	5
7	20,184	21,695	22,547	23,097	24,029	6
8	20,690	22,221	23,147	23,698	24,637	7
9	21,199	22,812	23,745	24,299	25,248	8
10	21,706	23,408	24,343	24,900	25,856	9
11	22,213	24,003	24,940	25,504	26,466	10
12	22,780	24,598	25,537	26,105	27,074	11
13	23,352	25,193	26,136	26,704	27,684	12
14	23,925	25,789	26,735	27,307	28,293	13
15	24,497	26,385	27,331	27,910	28,901	14
16	25,070	26,982	27,930	28,508	29,514	15
17	25,643	27,575	28,529	29,109	30,123	16
18	26,217	28,172	29,128	29,712	30,730	17
19	26,788	28,766	29,726	30,311	31,340	18
20	27,361	29,363	30,323	30,916	31,950	19
21	27,931	29,957	30,921	31,517	32,558	20
22	28,517	30,566	31,532	32,131	33,181	21
23	29,118	31,189	32,157	32,758	33,817	22
24	29,733	31,826	32,795	33,398	34,468	23
25	30,361	32,474	33,448	34,052	35,132	24

* Annual Salary in Whole Dollars.

	Step	Clerk*	Secretary*	Senior Secretary*	Financial Secretary*	Administrative Secretary*	Years of Experience
3	1	17,913	19,483	20,335	20,806	21,587	0
4	2	18,487	20,056	20,864	21,339	22,127	1
5	3	19,058	20,584	21,396	21,872	22,667	2
6	4	19,633	21,112	21,925	22,404	23,206	3
7	5	20,170	21,639	22,455	22,937	23,809	4
8	6	20,678	22,168	22,986	23,495	24,417	5
9	7	21,184	22,695	23,547	24,097	25,029	6
10	8	21,690	23,221	24,147	24,698	25,637	7
11	9	22,199	23,812	24,745	25,299	26,248	8
12	10	22,706	24,408	25,343	25,900	26,856	9
13	11	23,213	25,003	25,940	26,504	27,466	10
14	12	23,780	25,598	26,537	27,105	28,074	11
15	13	24,352	26,193	27,136	27,704	28,684	12
16	14	24,925	26,789	27,735	28,307	29,293	13
17	15	25,497	27,385	28,331	28,910	29,901	14
18	16	26,070	27,982	28,930	29,508	30,514	15
19	17	26,643	28,575	29,529	30,109	31,123	16
20	18	27,217	29,172	30,128	30,712	31,730	17
21	19	27,788	29,766	30,726	31,311	32,340	18
22	20	28,361	30,363	31,323	31,916	32,950	19
23	21	28,931	30,957	31,921	32,517	33,558	20
24	22	29,517	31,566	32,532	33,131	34,181	21
25	23	30,118	32,189	33,157	33,758	34,817	22
26	24	30,733	32,826	33,795	34,398	35,468	23
27	25	31,361	33,474	34,448	35,052	36,132	24

28 * Annual Salary in Whole Dollars.

(iv) 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
		<u>Firefighter*</u>	<u>Custodian 5</u>	<u>Custodian 6</u>	<u>Mechanic*</u>	<u>Craftsperson*</u>	<u>Exp.</u>
			<u>Or Fewer</u>	<u>Or More</u>			
			<u>Custodians*</u>	<u>Custodians*</u>			
1	20,001	20,532	20,803	21,870	22,366	22,837	0
2	20,402	20,934	21,204	22,272	22,868	23,443	1
3	20,803	21,335	21,605	22,689	23,396	24,044	2
4	21,203	21,737	22,004	23,140	23,917	24,645	3
5	21,605	22,136	22,408	23,594	24,375	25,249	4
6	22,004	22,535	22,839	24,048	24,966	25,851	5
7	22,408	22,991	23,293	24,495	25,492	26,452	6
8	22,839	23,445	23,743	24,946	26,016	27,054	7
9	23,293	23,894	24,195	25,399	26,541	27,657	8
10	23,743	24,346	24,645	25,851	27,063	28,260	9
11	24,195	24,797	25,098	26,302	27,590	28,861	10
12	24,645	25,252	25,552	26,751	28,114	29,465	11
13	25,106	25,717	26,015	27,209	28,650	30,083	12
14	25,577	26,192	26,491	27,677	29,198	30,716	13
15	26,058	26,678	26,978	28,153	29,756	31,364	14
16	26,548	27,171	27,473	28,638	30,326	32,025	15

* Annual Salary in Whole Dollars.

1	Step	Custodian*	Custodian	Chief	Chief	Maintenance	Skilled	Yrs of
2			Firefighter*	Custodian 5	Custodian 6	Mechanic*	Craftsperson*	Exp.
3			Or Fewer	Or More				
4			Custodians*	Custodians*				
5	1	21,001	21,532	21,803	22,870	23,366	23,837	0
6	2	21,402	21,934	22,204	23,272	23,868	24,443	1
7	3	21,803	22,335	22,605	23,689	24,396	25,044	2
8	4	22,203	22,737	23,004	24,140	24,917	25,645	3
9	5	22,605	23,136	23,408	24,594	25,375	26,249	4
10	6	23,004	23,535	23,839	25,048	25,966	26,851	5
11	7	23,408	23,991	24,293	25,495	26,492	27,452	6
12	8	23,839	24,445	24,743	25,946	27,016	28,054	7
13	9	24,293	24,894	25,195	26,399	27,541	28,657	8
14	10	24,743	25,346	25,645	26,851	28,063	29,260	9
15	11	25,195	25,797	26,098	27,302	28,590	29,861	10
16	12	25,645	26,252	26,552	27,751	29,114	30,465	11
17	13	26,106	26,717	27,015	28,209	29,650	31,083	12
18	14	26,577	27,192	27,491	28,677	30,198	31,716	13
19	15	27,058	27,678	27,978	29,153	30,756	32,364	14
20	16	27,548	28,171	28,473	29,638	31,326	33,025	15

21 * Annual Salary in Whole Dollars.

(v) 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	351-500	501-800	801-1200	1201-1600	1601-2000	2000+	Yrs. of Exp.
1	18,668	19,645	20,620	21,592	22,552	23,733	24,319	0
2	19,156	20,129	21,108	22,080	22,991	23,877	24,762	1
3	19,645	20,620	21,592	22,552	23,434	24,319	25,204	2
4	20,129	21,108	22,080	22,991	23,877	24,762	25,647	3
5	20,620	21,592	22,552	23,454	24,319	25,204	26,089	4
6	21,108	22,080	22,991	23,877	24,762	25,647	26,532	5
7	21,592	22,552	23,434	24,319	25,204	26,089	27,012	6
8	22,080	22,991	23,877	24,762	25,647	26,532	27,501	7
9	22,552	23,434	24,319	25,204	26,089	27,012	27,991	8
10	22,991	23,877	24,762	25,647	26,532	27,501	28,479	9
11	23,434	24,319	25,204	26,089	27,012	27,991	28,963	10
12	23,877	24,762	25,647	26,532	27,501	28,479	29,450	11
13	24,319	25,204	26,089	27,012	27,991	28,963	29,941	12
14	24,762	25,647	26,532	27,501	28,479	29,450	30,427	13
15	25,204	26,089	27,012	27,991	28,963	29,941	30,920	14
16	25,647	26,532	27,501	28,479	29,450	30,427	31,410	15
17	26,101	27,028	27,999	28,976	29,949	30,924	31,908	16
18	26,566	27,540	28,509	29,483	30,459	31,429	32,417	17
19	27,041	28,064	29,029	30,000	30,978	31,943	32,934	18
20	27,523	28,599	29,558	30,526	31,507	32,466	33,459	19

* Annual Salary in Whole Dollars.

SCHOOL FOOD SERVICE MANAGERS*

Number of Pupils in School Served by Cafeteria

Step	Below 351	351-500	501-800	801-1200	1201-1600	1601-2000	2000+	Yrs. of Exp.
1	19,668	20,645	21,620	22,592	23,552	24,733	25,319	0
2	20,156	21,129	22,108	23,080	23,991	24,877	25,762	1
3	20,645	21,620	22,592	23,552	24,434	25,319	26,204	2
4	21,129	22,108	23,080	23,991	24,877	25,762	26,647	3
5	21,620	22,592	23,552	24,454	25,319	26,204	27,089	4
6	22,108	23,080	23,991	24,877	25,762	26,647	27,532	5
7	22,592	23,552	24,434	25,319	26,204	27,089	28,012	6
8	23,080	23,991	24,877	25,762	26,647	27,532	28,501	7
9	23,552	24,434	25,319	26,204	27,089	28,012	28,991	8
10	23,991	24,877	25,762	26,647	27,532	28,501	29,479	9
11	24,434	25,319	26,204	27,089	28,012	28,991	29,963	10
12	24,877	25,762	26,647	27,532	28,501	29,479	30,450	11
13	25,319	26,204	27,089	28,012	28,991	29,963	30,941	12
14	25,762	26,647	27,532	28,501	29,479	30,450	31,427	13
15	26,204	27,089	28,012	28,991	29,963	30,941	31,920	14
16	26,647	27,532	28,501	29,479	30,450	31,427	32,410	15
17	27,101	28,028	28,999	29,976	30,949	31,924	32,908	16
18	27,566	28,540	29,509	30,483	31,459	32,429	33,417	17
19	28,041	29,064	30,029	31,000	31,978	32,943	33,934	18
20	28,523	29,599	30,558	31,526	32,507	33,466	34,459	19

25 * Annual Salary in Whole Dollars.

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

~~SCHOOL LUNCH COOKS AND GENERAL WORKERS~~

Step	General Worker	Cook/Baker	Years of Experience
1	11.94	12.79	0
2	12.08	12.91	1
3	12.24	13.04	2
4	12.33	13.15	3
5	12.45	13.29	4
6	12.64	13.47	5
7	12.78	13.57	6
8	12.88	13.67	7
9	12.96	13.77	8
10	13.06	13.90	9
11	13.18	14.05	10
12	13.38	14.18	11
13	13.50	14.32	12
14	13.64	14.45	13
15	13.77	14.55	14
16	13.90	14.72	15
17	14.06	14.88	16
18	14.20	14.98	17
19	14.35	15.07	18
20	14.51	15.19	19
21	14.67	15.29	20
22	14.82	15.40	21

SCHOOL LUNCH COOKS AND GENERAL WORKERS

	<u>Step</u>	<u>General</u>	<u>Cook/Baker</u>	<u>Years of Experience</u>
		<u>Worker</u>		
4	<u>1</u>	12.74	13.59	0
5	<u>2</u>	12.88	13.71	1
6	<u>3</u>	13.04	13.84	2
7	<u>4</u>	13.13	13.95	3
8	<u>5</u>	13.25	14.09	4
9	<u>6</u>	13.44	14.27	5
10	<u>7</u>	13.58	14.37	6
11	<u>8</u>	13.68	14.47	7
12	<u>9</u>	13.76	14.57	8
13	<u>10</u>	13.86	14.70	9
14	<u>11</u>	13.98	14.85	10
15	<u>12</u>	14.18	14.98	11
16	<u>13</u>	14.30	15.12	12
17	<u>14</u>	14.44	15.25	13
18	<u>15</u>	14.57	15.35	14
19	<u>16</u>	14.70	15.52	15
20	<u>17</u>	14.86	15.68	16
21	<u>18</u>	15.00	15.78	17
22	<u>19</u>	15.15	15.87	18
23	<u>20</u>	15.31	15.99	19
24	<u>21</u>	15.47	16.09	20
25	<u>22</u>	15.62	16.20	21

(vii) Amend 14 Del. C. § 1324(a) by making insertions as shown by underlining and deletions as shown by strikethrough 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 Paraprofessionals*	Instructional Paraprofessionals*	Years of Experience
1	20,187	23,030	0
2	21,048	24,018	1
3	21,947	25,049	2
4	22,886	26,125	3
5	23,866	27,249	4
6	24,890	28,422	5
7	25,959	29,649	6
8	27,077	30,929	7
9	28,243	32,265	8
10	29,460	33,661	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:

Step	Service Paraprofessionals*	Instructional Paraprofessionals*	Years of Experience
1	21,187	24,030	0
2	22,048	25,018	1
3	22,947	26,049	2
4	23,886	27,125	3
5	24,866	28,249	4
6	25,890	29,422	5
7	26,959	30,649	6
8	28,077	31,929	7
9	29,243	33,265	8
10	30,460	34,661	9

* Annual Salary in Whole Dollars.

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

12 (a) The salary of employees shall be comparable to salaries and wage rates paid from funds appropriated
13 by the State to employees with similar training and experience who serve in similar positions in the Merit System.
14 In the event that there are no similar positions in the Merit System, the ~~Director of the Office of Management and~~
15 ~~Budget~~ Secretary of the Department of Human Resources shall establish an exempt position classification only for
16 the purpose of assigning a salary or wage rate to said position. On or before August 15, ~~2017~~ 2018, the ~~Director of~~
17 ~~the Office of Management and Budget~~ Secretary of the Department of Human Resources shall publish a list of
18 exempt positions and the comparable Merit System class and/or pay grade for each position. In addition, such listing
19 shall show the name of the incumbent, if the position is filled, and shall show the statutory citation that authorizes
20 the establishment of the exempt position(s). The ~~Director of the Office of Management and Budget~~ Secretary of the
21 Department of Human Resources shall provide copies of such listing to members of the Joint Finance Committee,
22 the Director of the Office of Management and Budget and the Controller General. No exempt employee shall be
23 hired until an approved comparability has been assigned to the position. No reclassification/regrading change in pay
24 grade comparability of a filled or vacant exempt position, or change of a Merit System position to an exempt
25 position otherwise permitted under Delaware Law shall become effective unless approved by the Secretary of the
26 Department of Human Resources, the Director of the Office of Management and Budget and the Controller General.
27 In order to permit the development of the comparability list, state agencies shall provide to the ~~Director of the Office~~
28 ~~of Management and Budget~~ Secretary of the Department of Human Resources job descriptions of all exempt

1 positions and position classification questionnaires describing the duties and responsibilities of each of the positions.
 2 The certification of comparability by the ~~Director of the Office of Management and Budget~~ Secretary of the
 3 Department of Human Resources shall not be withheld unreasonably. Those positions assigned on a list of
 4 comparability that are assigned a comparable class and/or pay grade in the Merit System shall be paid in accordance
 5 with Sections 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
 6 increases shall be given to such employees unless specifically authorized in this Act.

7 (b) The salary of employees whose salary in effect as of June 30, ~~2017~~ 2018 is below the minimum salary
 8 of the assigned pay grade of the pay plan shall be raised to the minimum salary.

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

12 **Section 10.** (a) The salaries displayed below represent the salary effective on ~~July 1, 2017~~ the first day of
 13 the first full pay cycle of the fiscal year.

Budget Unit	Line Item	General Fund	All Other Funds
(01 01 01)	Representative	45,291	
(01 02 01)	Senator	45,291	
(02 00 00)	Judicial Secretaries	50,545	
(02 00 00)	Judicial Secretaries to Presiding Judges	52,843	
(02 01 00)	Chief Justice Supreme Court	204,148	
(02 01 00)	Justice Supreme Court	195,245	
(02 01 00)	Judicial Secretary to the Chief Justice	53,470	
(02 01 00)	Supreme Court Judicial Secretary	52,843	
(02 02 00)	Chancellor Court of Chancery	194,738	
(02 02 00)	Vice Chancellor Court of Chancery	183,444	
(02 03 00)	President Judge Superior Court	194,738	
(02 03 00)	Associate Judge Superior Court	183,444	
(02 03 00)	Commissioner Superior Court	113,452	
(02 03 00)	New Castle County Prothonotary	69,050	

1	(02 03 00)	Kent County Prothonotary	61,730	
2	(02 03 00)	Sussex County Prothonotary	61,730	
3	(02 06 00)	Chief Judge Court of Common Pleas	192,541	
4	(02 06 00)	Judge Court of Common Pleas	177,066	
5	(02 06 00)	Commissioner Court of Common Pleas	109,516	
6	(02 08 00)	Chief Judge Family Court	194,738	
7	(02 08 00)	Associate Judge Family Court	183,444	
8	(02 08 00)	Commissioner Family Court*	113,452	
9	(02 13 00)	Chief Magistrate Justice of the Peace Court	127,816	
10	* Family Court Commissioner positions may be funded with Special Funds.			
11			General	All Other
12	Budget Unit	Line Item	Fund	Funds
13	(02 13 00)	Magistrate Justice of the Peace Court 1st Term	74,488	
14	(02 13 00)	Magistrate Justice of the Peace Court 2nd Term	77,101	
15	(02 13 00)	Magistrate Justice of the Peace Court 3rd Term	79,507	
16	(02 13 00)	Judicial Secretary to the Chief Magistrate	50,545	
17	(02 17 00)	State Court Administrator Office of the State Court	137,612	
18		Administrator		
19	(02 17 00)	Judicial Secretary to the State Court Administrator	52,843	
20	(02 18 00)	Public Guardian	85,697	
21	(02 18 00)	Executive Director Child Placement Review Board	73,385	
22	(02 18 05)	Child Advocate	119,264	
23	(10 01 01)	Governor	171,000	
24	(10 02 00)	Director Office of Management and Budget	150,088	
25	(10 02 50)	Executive Secretary Architectural Accessibility Board	53,261	
26	(10 03 01)	Director Delaware Economic Development Office	130,011	
27	(10 07 01)	Executive Director Criminal Justice Council	95,715	
28	(10 07 01)	Director Domestic Violence Coordinating Council	71,350	
29	(10 07 02)	Executive Director DELJIS	95,715	

1	(10-08-01)	Director Delaware State Housing Authority		121,333
2	(11-00-00)	Chief Information Officer	163,055	
3	(12-01-01)	Lieutenant Governor	80,239	
4	(12-02-01)	Auditor	110,667	
5	(12-03-01)	Insurance Commissioner		110,667
6	(12-05-01)	State Treasurer	115,582	
7	(15-01-01)	Attorney General	147,893	
8	(15-01-01)	Chief Deputy Attorney General	134,894	
9	(15-02-01)	Chief Defender	142,769	
10	(15-02-02)	Chief Deputy Public Defender	130,220	
11			General	All Other
12	Budget Unit	Line Item	Fund	Funds
13	(20-01-00)	Secretary State	130,011	
14	(20-01-00)	Executive Director Employment Relations Boards	92,003	
15	(20-02-00)	Director Human Relations/Commission for Women	80,950	
16	(20-03-00)	Director Division of Archives	80,950	
17	(20-04-00)	Public Advocate		92,003
18	(20-04-00)	Director Public Service Commission		108,733
19	(20-04-00)	Director Professional Regulation		99,687
20	(20-05-00)	Director Corporations		116,314
21	(20-06-00)	Director Historical and Cultural Affairs	95,924	
22	(20-07-00)	Director Arts	83,166	
23	(20-08-00)	State Librarian	85,572	
24	(20-15-00)	State Banking Commissioner		113,595
25	(25-01-00)	Secretary Finance	150,088	
26	(25-05-00)	Director Accounting	117,620	
27	(25-06-00)	Director Revenue	126,980	
28	(25-07-00)	Director State Lottery		107,426
29	(35-01-00)	Secretary Health and Social Services	150,088	

1	(35-01-00)	Director Management Services	105,341	11,705
2	(35-02-00)	Director Medicaid and Medical Assistance	58,628	58,627
3	(35-05-00)	Director Public Health	173,040	
4	(35-06-00)	Director Substance Abuse and Mental Health	146,376	
5	(35-07-00)	Director Division of Social Services	58,628	58,627
6	(35-08-00)	Director Visually Impaired	90,173	
7	(35-09-00)	Director Long-term Care Residents Protection*	94,563	
8	* Director of Long-term Care Residents Protection position funding split may vary based on caseloads billable to			
9	Medicaid.			
10			General	All Other
11	Budget Unit	Line Item	Fund	Funds
12	(35-10-00)	Director Child Support Services	32,116	62,343
13	(35-11-00)	Director Developmental Disabilities Services	117,150	
14	(35-12-00)	Director State Service Centers	94,563	
15	(35-14-00)	Director Services for Aging and Adults	117,256	
16		with Physical Disabilities		
17	(37-01-00)	Secretary Services for Children,	135,240	
18		Youth and Their Families		
19	(37-01-00)	Director Management Support Services	106,798	
20	(37-04-00)	Director Prevention and Behavioral Health Services	106,798	
21	(37-05-00)	Director Youth Rehabilitative Services	106,798	
22	(37-06-00)	Director Family Services	106,798	
23	(38-01-00)	Commissioner Correction	150,088	
24	(38-01-00)	Bureau Chief Administrative Services	94,192	
25	(38-02-00)	Bureau Chief Correctional Healthcare Services	111,713	
26	(38-04-00)	Bureau Chief Prisons	117,150	
27	(38-06-00)	Bureau Chief Community Corrections	111,713	
28	(40-01-00)	Secretary Natural Resources and Environmental Control	130,011	
29	(40-01-00)	Deputy Secretary Natural Resources and	109,203	
30		Environmental Control		

1	(40-03-02)	Director Parks and Recreation	100,525	
2	(40-03-03)	Director Fish and Wildlife	50,263	50,262
3	(40-03-04)	Director Watershed Stewardship	100,525	
4	(40-04-02)	Director Air Quality	98,014	
5	(40-04-03)	Director Water	100,525	
6	(40-04-04)	Director Waste and Hazardous Substances	100,525	
7	(40-04-05)	Director Energy and Climate	98,108	
8	(45-01-00)	Secretary Safety and Homeland Security	135,240	
9			General	All Other
10	Budget Unit	Line Item	Fund	Funds
11	(45-01-00)	Director Delaware Emergency Management Agency	46,292	46,291
12	(45-03-00)	Commissioner Alcoholic Beverage Control	116,837	
13	(45-04-00)	Director Alcohol and Tobacco Enforcement	83,010	
14	(45-06-00)	Superintendent State Police	172,157	
15	(45-06-00)	Assistant Superintendent State Police	157,942	
16	(55-01-01)	Secretary Transportation		140,572
17	(55-01-02)	Director Finance		118,300
18	(55-02-01)	Director Technology and Innovation		118,823
19	(55-03-01)	Director Planning		118,823
20	(55-04-70)	Director Maintenance and Operations		118,823
21	(55-08-30)	Chief Engineer		124,992
22	(55-11-10)	Director Motor Vehicles		118,823
23	(60-01-00)	Secretary Labor	12,133	109,200
24	(60-06-00)	Director Unemployment Insurance		100,629
25	(60-07-00)	Director Industrial Affairs		98,014
26	(60-08-00)	Director Vocational Rehabilitation		98,014
27	(60-09-00)	Director Employment and Training	19,603	78,411
28	(65-01-00)	Secretary Agriculture	121,333	
29	(65-01-00)	Deputy Secretary Agriculture	87,976	

1	(70-01-01)	State Election Commissioner	90,173	
2	(70-01-01)	Director, New Castle County Elections	78,461	
3	(70-01-01)	Deputy Director, New Castle County Elections	76,892	
4	(70-01-01)	Director, Kent County Elections	78,461	
5	(70-01-01)	Deputy Director, Kent County Elections	76,892	
6	(70-01-01)	Director, Sussex County Elections	78,461	
7	(70-01-01)	Deputy Director, Sussex County Elections	76,892	
8	(75-01-01)	State Fire Marshal	90,173	
9			General	All Other
10	Budget Unit	Line Item	Fund	Funds
11	(75-02-01)	Director - State Fire School	90,173	
12	(76-01-01)	Adjutant General	124,156	
13	(95-01-00)	Secretary of Education	163,055	
14	(95-01-00)	Deputy Secretary of Education	133,567	
15	(95-06-00)	Executive Secretary - Advisory Council on Career	100,002	
16		and Technical Education		
17			General	All Other
18	Budget Unit	Line Item	Fund	Funds
19	(01-01-01)	Representative	46,291	
20	(01-02-01)	Senator	46,291	
21	(02-00-00)	Judicial Secretaries	51,545	
22	(02-00-00)	Judicial Secretaries to Presiding Judges	53,843	
23	(02-01-00)	Chief Justice - Supreme Court	205,148	
24	(02-01-00)	Justice - Supreme Court	196,245	
25	(02-01-00)	Judicial Secretary to the Chief Justice	54,470	
26	(02-01-00)	Supreme Court Judicial Secretary	53,843	
27	(02-02-00)	Chancellor - Court of Chancery	195,738	
28	(02-02-00)	Vice Chancellor - Court of Chancery	184,444	
29	(02-03-00)	President Judge - Superior Court	195,738	
30	(02-03-00)	Associate Judge - Superior Court	184,444	

		<u>General</u>	<u>All Other</u>
1		<u>Fund</u>	<u>Funds</u>
2	<u>Budget Unit</u> <u>Line Item</u>		
3	(02-03-00) Commissioner - Superior Court	114,452	
4	(02-03-00) New Castle County Prothonotary	70,050	
5	(02-03-00) Kent County Prothonotary	62,730	
6	(02-03-00) Sussex County Prothonotary	62,730	
7	(02-06-00) Chief Judge - Court of Common Pleas	193,541	
8	(02-06-00) Judge - Court of Common Pleas	178,066	
9	(02-06-00) Commissioner - Court of Common Pleas	110,516	
10	(02-08-00) Chief Judge - Family Court	195,738	
11	(02-08-00) Associate Judge - Family Court	184,444	
12	(02-08-00) Commissioner - Family Court*	114,452	
13	(02-13-00) Chief Magistrate - Justice of the Peace Court	128,816	
14	(02-13-00) Magistrate - Justice of the Peace Court - 1st Term	75,488	
15	(02-13-00) Magistrate - Justice of the Peace Court - 2nd Term	78,101	
16	(02-13-00) Magistrate - Justice of the Peace Court - 3rd Term	80,507	
17	(02-13-00) Judicial Secretary to the Chief Magistrate	51,545	
18	(02-17-00) State Court Administrator - Office of the State Court	138,612	
19	<u>Administrator</u>		
20	(02-17-00) Judicial Secretary to the State Court Administrator	53,843	
21	(02-18-00) Public Guardian	86,697	
22	(02-18-05) Child Advocate	120,264	
23	(10-01-01) Governor	171,000	
24	(10-02-00) Director - Office of Management and Budget	151,088	
25	(10-02-50) Executive Secretary - Architectural Accessibility Board	54,261	
26	(10-07-01) Executive Director - Criminal Justice Council	96,715	
27	(10-07-01) Director - Domestic Violence Coordinating Council	72,350	
28	(10-07-02) Executive Director - DELJIS	96,715	
29	<u>* - Family Court Commissioner positions may be funded with Special Funds.</u>		

		General	All Other
	Budget Unit Line Item	Fund	Funds
3	(10-08-01) Director - Delaware State Housing Authority		122,333
4	(11-00-00) Chief Information Officer	164,055	
5	(12-01-01) Lieutenant Governor	81,239	
6	(12-02-01) Auditor	111,667	
7	(12-03-01) Insurance Commissioner		111,667
8	(12-05-01) State Treasurer	116,582	
9	(15-01-01) Attorney General	148,893	
10	(15-01-01) Chief Deputy Attorney General	135,894	
11	(15-02-01) Chief Defender	143,769	
12	(15-02-02) Chief Deputy Public Defender	131,220	
13	(16-01-00) Secretary - Human Resources	131,011	
14	(20-01-00) Secretary - State	131,011	
15	(20-01-00) Executive Director - Employment Relations Boards	93,003	
16	(20-02-00) Director - Human Relations	81,950	
17	(20-03-00) Director - Division of Archives	81,950	
18	(20-04-00) Public Advocate		93,003
19	(20-04-00) Director - Public Service Commission		109,733
20	(20-04-00) Director - Professional Regulation		100,687
21	(20-05-00) Director - Corporations		117,314
22	(20-06-00) Director - Historical and Cultural Affairs	96,924	
23	(20-07-00) Director - Arts	84,166	
24	(20-08-00) State Librarian	86,572	
25	(20-15-00) State Banking Commissioner		114,595
26	(25-01-00) Secretary - Finance	151,088	
27	(25-05-00) Director - Accounting	118,620	
28	(25-06-00) Director - Revenue	127,980	
29	(25-07-00) Director - State Lottery		108,426

			<u>General</u>	<u>All Other</u>
	<u>Budget Unit</u>	<u>Line Item</u>	<u>Fund</u>	<u>Funds</u>
1				
2				
3	(35-01-00)	Secretary - Health and Social Services	151,088	
4	(35-01-00)	Director - Management Services	106,241	11,805
5	(35-02-00)	Director - Medicaid and Medical Assistance	59,128	59,127
6	(35-05-00)	Director - Public Health	174,040	
7	(35-06-00)	Director - Substance Abuse and Mental Health	147,376	
8	(35-07-00)	Director - Division of Social Services	59,128	59,127
9	(35-08-00)	Director - Visually Impaired	91,173	
10	(35-09-00)	Director - Long-term Care Residents Protection*	95,563	
11	(35-10-00)	Director - Child Support Services	32,456	63,003
12	(35-11-00)	Director - Developmental Disabilities Services	118,150	
13	(35-12-00)	Director - State Service Centers	95,563	
14	(35-14-00)	Director - Services for Aging and Adults	118,256	
15		with Physical Disabilities		
16	(37-01-00)	Secretary - Services for Children,	136,240	
17		Youth and Their Families		
18	(37-01-00)	Director - Management Support Services	107,798	
19	(37-04-00)	Director - Prevention and Behavioral Health Services	107,798	
20	(37-05-00)	Director - Youth Rehabilitative Services	107,798	
21	(37-06-00)	Director - Family Services	107,798	
22	(38-01-00)	Commissioner - Correction	151,088	
23	(38-01-00)	Bureau Chief - Administrative Services	95,192	
24	(38-02-00)	Bureau Chief - Correctional Healthcare Services	112,713	
25	(38-04-00)	Bureau Chief - Prisons	118,150	
26	(38-06-00)	Bureau Chief - Community Corrections	112,713	
27	(40-01-00)	Secretary - Natural Resources and Environmental Control	131,011	
28	*- Director of Long-term Care Residents Protection position funding split may vary based on caseloads billable to			
29	<u>Medicaid.</u>			

		<u>General</u>	<u>All Other</u>
	<u>Budget Unit</u>	<u>Line Item</u>	<u>Fund</u>
			<u>Funds</u>
3	(40-01-00)	Deputy Secretary - Natural Resources and	110,203
4		<u>Environmental Control</u>	
5	(40-03-02)	Director - Parks and Recreation	101,525
6	(40-03-03)	Director - Fish and Wildlife	50,763
			50,762
7	(40-03-04)	Director - Watershed Stewardship	101,525
8	(40-04-02)	Director - Air Quality	99,014
9	(40-04-03)	Director - Water	101,525
10	(40-04-04)	Director - Waste and Hazardous Substances	101,525
11	(40-04-05)	Director - Energy and Climate	99,108
12	(45-01-00)	Secretary - Safety and Homeland Security	136,240
13	(45-01-00)	Director - Delaware Emergency Management Agency	46,792
			46,791
14	(45-03-00)	Commissioner - Alcoholic Beverage Control	117,837
15	(45-04-00)	Director - Alcohol and Tobacco Enforcement	84,010
16	(45-06-00)	Superintendent - State Police	172,157
17	(45-06-00)	Assistant Superintendent - State Police	157,942
18	(55-01-01)	Secretary - Transportation	141,572
19	(55-01-02)	Director - Finance	119,300
20	(55-02-01)	Director - Technology and Innovation	119,823
21	(55-03-01)	Director - Planning	119,823
22	(55-04-70)	Director - Maintenance and Operations	119,823
23	(55-08-30)	Chief Engineer	125,992
24	(55-11-10)	Director - Motor Vehicles	119,823
25	(60-01-00)	Secretary - Labor	12,233
26	(60-06-00)	Director - Unemployment Insurance	101,629
27	(60-07-00)	Director - Industrial Affairs	99,014
28	(60-08-00)	Director - Vocational Rehabilitation	99,014
29	(60-09-00)	Director - Employment and Training	19,803
			79,211

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

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

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

1 the advice and written consent of the Director of the Office of Management and Budget
2 and the Controller General.

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

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

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

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

25 (c) Effective May 1, ~~2018~~ 2019, the ~~Office of Management and Budget~~ Department of Human Resources
26 shall submit to the Joint Finance Committee a listing of employees designated in Section 10(a). The listing shall
27 indicate for each position the number of Hay points applicable for Fiscal Year ~~2018~~ 2019 and the number of Hay
28 points of any recommended changes for any position for Fiscal Year ~~2019~~ 2020.

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

		July 1, 2017	
Budget Unit	Line Item	General Fund	All Other Funds
7 (10-02-32)	Board Members - Pensions		\$15.0
8 (10-02-50)	Board Members - Architectural Accessibility Board	\$2.3	
9 (15-01-01)	Board Members - Consumer Protection	3.5	
10 (20-01-00)	Board Members - Public Employment Relations Board	7.4	
11 (20-01-00)	Board Members - Merit Employee Relations Board	20.0	
12 (20-02-00)	Board Members - Human Relations	2.5	
13 (20-04-00)	Board Members - Professional Regulation		71.5
14 (20-04-00)	Board Members - Public Service Commission		155.0
15 (25-01-00)	Board Members - Revenue	33.0	
16 (38-04-00)	Board Members - Institutional Classification	12.0	
17 (45-04-00)	Board Members - Alcoholic Beverage Control Commission	8.6	
18 (60-07-00)	Board Members - Industrial Accident Board		230.0
19 (65-01-05)	Harness Racing Commission		13.6
20 (65-01-10)	Thoroughbred Racing Commission		13.6
21 (65-01-12)	Nutrient Management Commission	22.4	
22 (70-01-01)	Board Members - State Board of Elections	21.5	
23 (95-01-01)	Board Members - State Board of Education	16.8	

24 **Section 11.** In an effort to ensure the efficiency of operations of state government, the Office of
 25 Management and Budget will work with agencies to identify positions within their organizations that can be targeted
 26 for reallocation and/or attrition. Notwithstanding any other provision of law to the contrary, the Director of Office
 27 of Management and Budget shall, upon concurrence of the Controller General, have the authority to reallocate
 28 personnel costs, as well as positions, throughout and among respective state agencies, including the Judiciary and
 29 Other Elective offices, in order to meet critical workforce needs. Further, the Director of ~~OMB~~ the Office of

1 Management and Budget, upon the concurrence of the Controller General, shall de-authorize targeted positions,
2 where appropriate, as they become vacant throughout the fiscal year.

3 **Section 12.** Section 1 of this Act included an appropriation for Salary/OEC Contingency in the Office of
4 Management and Budget, Contingencies and One-Time Items (10-02-11). Included in said appropriation is funding
5 for paid family leave, contingent on legislation being adopted by the General Assembly, for such purposes.

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

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

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

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

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

27 **Section 16.** Notwithstanding Merit Rules 4.4.2 and 4.4.3, an agency that requests approval of a starting
28 rate higher than 85 percent of the midpoint, or that requests that incumbents be leveled up to a newly-hired

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

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

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

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

26 **Section 20.** Employees of the State of Delaware who are enrolled in a health insurance benefit plan must
27 actively participate in the open enrollment process each year by selecting a health plan or waiving coverage. Should
28 such employee(s) neglect to enroll in a plan of their choice during the open enrollment period or waive coverage,

1 said employee(s) and any spouse or dependents enrolled at the time will be enrolled into the default health plan(s) as
2 determined by the State Employee Benefits Committee.

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

5 **Section 22.** Any group defined in 29 Del. C. § 5209(a), (d) or (e) that elects to participate in the State of
6 Delaware Group Health Insurance Program (GHIP) is required to submit a letter of intent to the Director of
7 Statewide Benefits ~~Office~~ and Insurance Coverage at least four months prior to their effective date of coverage.
8 Groups who choose to join the GHIP will be required to execute a Participating Group Agreement in the form
9 required by the Statewide Benefits Office.

10 **Section 23.** The responsibilities and authorities established by 75 Del. Laws, c. 243 shall remain in effect
11 through ~~Fiscal Year 2018~~ the current fiscal year or until a bill codifying energy procurement is signed into law. The
12 following provisions shall apply:

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

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

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

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

26 **Section 24.** (a) For the purposes of meeting the public notice and advertising requirements of 29 Del. C. c.
27 69, the announcement of bid solicitations and associated notices for the required duration on
28 www.bids.delaware.gov shall satisfy the public notice and advertisement requirements under this chapter.

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

5 **Section 25.** Notwithstanding the provisions of the Administrative Procedures Act, 29 Del. C. c. 101 or any
6 other laws to the contrary, the State Employee Benefits Committee is authorized to amend the rules for Employees
7 Eligible to Participate in the State Group Health Insurance Program and the State Disability Insurance Program by
8 approving such amendments and causing the amendments to be published in the Register of Regulations with such
9 amendments to be effective as of the date of such publication unless otherwise specified by the State Employee
10 Benefits Committee.

11 **Section 26.** During ~~Fiscal Year 2018~~ the current fiscal year, the State Employee Health Fund and
12 Department of Health and Social Services, Division of Medicaid and Medical Assistance (35-02-01) shall participate
13 in the Delaware Health Information Network (DHIN). Charges for participation shall be established as a result of 16
14 Del. C. § 10303.

15 **Section 27.** Section 1 of this Act makes appropriations to the Department of Transportation and the
16 Department of Natural Resources and Environmental Control. In an effort to best utilize resources available to the
17 State, including federal funding, to the State's benefit and, notwithstanding 29 Del. C. c. 69 or any other statutory
18 provision to the contrary, the General Assembly hereby permits the departments, within the limits of funding
19 provided to support research and education efforts to enter into agreements directly with the University of Delaware,
20 Delaware State University and Delaware Technical Community College. This authorization is limited to conducting
21 basic or applied research; transferring knowledge regarding scientific and technological advancements; and
22 providing practical training to the state and local governments in the application of science or technology, and
23 encourages these departments to consider these three institutions as the resource of first resort in meeting any of
24 their research and/or educational needs.

25 **Section 28.** The Office of the Controller General, in coordination with the Office of Management and
26 Budget, shall assess and make recommendations to the Joint Finance Committee a plan of implementing a system of
27 program and agency accountability through the budgetary process. Such a system would address performance

1 measures and oversight reviews of program and agency operations to determine potential savings from the
 2 implementation of recommended efficiencies or adoption of program alternatives.

3 **Section 29.** The Director of ~~OMB~~ the Office of Management and Budget shall report to the Co-Chairs of
 4 the Joint Finance Committee on January 15 of each year the number of vacancies in each agency and the vacancy
 5 rate of each agency. Additionally, the Director of ~~OMB~~ the Office of Management and Budget shall report the total
 6 number of General Fund positions authorized July 1 and January 1 of each year to the members of the Joint Finance
 7 Committee.

8 **Section 30.** (a) For the fiscal year ending June 30, ~~2017~~ 2018, any sums in the following accounts shall
 9 remain as continuing appropriations and shall not be subject to reversion until June 30, ~~2018~~ 2019. Any
 10 appropriation listed below that has a balance of zero on June 30, ~~2017~~ 2018 shall not continue:

11 Fiscal Year(s)	Appropriation	Description
12 2009/13/14/15/16/17	01-01-01-00140	Travel
13 2016/17	01-01-01-00141	Leg-Travel
14 2016/17	01-01-01-00150	Contractual
15 2016/17	01-01-01-00160	Supplies
16 2016/17	01-01-01-00180	Committee Expenses
17 2011/16/2017/18	01-02-01-00140	Travel
18 2016/2017/18	01-02-01-00141	Leg-Travel
19 2015/16/2017/18	01-02-01-00150	Contractual
20 2016/2017/18	01-02-01-00160	Supplies
21 2017/18	01-02-01-00170	Capital
22 2016/2017/18	01-02-01-00180	Committee Expenses
23 2010/11/12/13/14/15/16/17	01-05-01-00140	Travel
24 2012/13/14/15/16/17	01-05-01-00141	Leg-Travel
25 2014/15/16/17	01-05-01-00150	Contractual
26 2014/15/16/17	01-05-01-00160	Supplies
27 2016/17	01-05-01-00183	Trade Coun
28 2012/13/15/16/17	01-05-01-00184	Interstate Ag Commission

1	2016	01-05-01-00240	De River Basin Commiss
2	2008/09/10/11/13/14/15/16/17	01-05-01-00429	State Governments
3	2011/12/13/15	01-05-01-00432	Interstate Cooperation
4	2015/16/17	01-05-01-00514	Legislation for Gaming States
5	2014/15/16/2017/18	01-08-01-00140	Travel
6	2013/16/2017/18	01-08-01-00150	Contractual
7	2010/11/12/13/14/15/16/2017/18	01-08-01-00152	Print Laws
8	2013/14/15/16/2017/18	01-08-01-00160	Supplies
9	2017/18	01-08-01-00170	Capital
10	2014/15/16/2017/18	01-08-01-00185	Sunset
11	2016/2017/18	01-08-01-00187	Technical Advisory
12	2016/17/18	01-08-02-00140	Travel
13	2011/14/15/16/2017/18	01-08-02-00150	Contractual
14	2016/17/18	01-08-02-00160	Supplies
15	2012/13/14/15/16/2017/18	01-08-02-00170	Capital
16	2009	01-08-02-00186	TriCent Committee
17	2015/16/2017/18	01-08-02-00189	Contingency - Legislative
18	2015/16/2017/18	01-08-02-00190	Family Law Commission
19	2016	01-08-02-00191	Form Update
20	2015/16/2017/18	01-08-02-00195	Clean Air
21	2017/18	01-08-02-00196	JFC/CIP Contingency
22	2014/15/16/2017/18	01-08-02-00197	Contingency - Intern
23	2009/11/12/14/15/16/2017/18	01-08-02-00199	Security
24	2008	01-08-02-08003	JFC CIP Contingency
25	2016/2017/18	01-08-03-00140	Travel
26	2013/14/2017/18	01-08-03-00150	Contractual
27	2016/2017/18	01-08-03-00160	Supplies
28	2015/16/2017/18	01-08-06-00140	Travel

1	<u>2017 2018</u>	01-08-06-00150	Contractual
2	2016/2017/18	01-08-06-00160	Supplies
3	2008	02-01-10-00200	Court on the Judiciary
4	<u>2017 2018</u>	02-03-10-00202	Jury Expenses
5	2016	02-13-10-00159	Energy
6	2016	02-13-10-00160	Supplies
7	2013	02-13-10-00607	Operations I
8	<u>2017 2018</u>	02-17-01-00203	Retired Judges
9	<u>2017 2018</u>	02-17-01-00207	CASA Attorneys
10	<u>2017 2018</u>	02-17-01-00208	Family Court Civil Attorneys
11	2016/2017/18	02-17-01-00210	Court Appointed Attorneys/Involuntary Commitment
12	<u>2017 2018</u>	02-17-01-00211	Interpreters
13	<u>2017 2018</u>	02-17-01-00212	New Castle County Courthouse
14	<u>2017 2018</u>	02-17-04-00201	Technology Maintenance
15	2017	02-18-03-00217	Ivy Davis Scholarship Fund
16	2017	10-02-05-10004	Technology
17	2015/16/2017/18	10-02-11-00230	Legal Fees
18	<u>2017 2018</u>	10-02-11-00232	Salary/OEC
19	2016/2017/18	10-02-11-00237	Judicial Nominating Committee
20	2011	10-02-11-00238	Institutional Evaluation
21	<u>2017/18</u>	10-02-11-00239	Elder Tax
22	2016	10-02-11-00270	UD Study
23	2011/12	10-02-11-00563	ERP Operational Fund
24	2015/16 <u>2017</u>	10-02-11-00607	Operations I
25	2016/2017/18	10-02-11-05173	State Testing Computers
26	<u>2017 2018</u>	10-02-31-00150	Contractual
27	<u>2017 2018</u>	10-02-31-00262	Self Insurance
28	<u>2017 2018</u>	10-07-01-00348	Targeted Prevention Programs

1	<u>2017 2018</u>	10-07-01-00540	Local Law Enforcement Education Fund
2	2016/2017/18	20-01-01-00241	International Development Council
3	<u>2017 2018</u>	20-03-01-00287	DE Heritage
4	<u>2017/18</u>	20-07-01-00296	Delaware Art
5	<u>2017/18</u>	20-08-01-00297	Library Standards
6	2016	25-06-01-00176	Technology
7	<u>2018</u>	<u>35-01-10-00534</u>	<u>DIDER Loan Repayment</u>
8	<u>2018</u>	<u>35-01-10-00535</u>	<u>DIMER Loan Repayment</u>
9	2016	35-01-10-00548	DIMER Operations
10	2016	35-01-10-00549	DIDER Operations
11	2009	35-01-20-00175	One Time
12	<u>2017 2018</u>	35-01-20-00304	EBT
13	<u>2017 2018</u>	35-02-01-00428	Medicaid
14	<u>2017 2018</u>	35-02-01-00570	Medicaid Projects
15	<u>2017 2018</u>	35-05-30-08014	Paramedic
16	<u>2017 2018</u>	35-06-20-00302	Community Housing Supports
17	<u>2017 2018</u>	35-06-20-00583	Community Placements
18	<u>2017 2018</u>	35-07-01-00328	General Assistance
19	<u>2017 2018</u>	35-07-01-00330	Child Care
20	<u>2017 2018</u>	35-07-01-00367	Technology Operations
21	<u>2017 2018</u>	35-11-30-00335	Purchase of Community Services
22	2017	35-12-30-00343	Hispanic Affairs
23	<u>2017 2018</u>	37-01-50-00351	MIS Development
24	<u>2017 2018</u>	37-06-40-00354	Child Welfare
25	<u>2017 2018</u>	38-02-01-00359	Medical Services
26	<u>2017 2018</u>	38-02-01-00361	Drug and Alcohol Treatment
27	<u>2017 2018</u>	40-01-01-00366	Whole Basin Management/TMDL
28	2016	40-01-06-00607	Operations

1	<u>2017 2018</u>	40-03-03-00371	Insecticides
2	1986	45-01-01-00384	Hazardous Waste Revolving Fund
3	<u>2017 2018</u>	45-01-60-00257	Brain Injury Trust Fund
4	<u>2017 2018</u>	55-01-02-93082	Prior Year Operations
5	<u>2017 2018</u>	60-09-20-00394	Workforce Development
6	<u>2017 2018</u>	60-09-20-00397	Summer Youth Program
7	2016	70-01-01-00607	Operations I
8	<u>2017 2018</u>	70-02-01-00412	School Elections
9	2016	70-02-01-00607	Operations I
10	<u>2017 2018</u>	70-03-01-00412	School Elections
11	<u>2017 2018</u>	70-04-01-00412	School Elections
12	<u>2017 2018</u>	95-01-01-00231	World Language Expansion
13	<u>2017 2018</u>	95-01-01-00368	College Access
14	<u>2017 2018</u>	95-01-01-00385	DHEO Operations
15	<u>2017 2018</u>	95-01-01-00591	Inspire
16	2017	95-01-01-05191	State Board of Education
17	2017	95-01-01-05193	Standards and Assessment
18	<u>2017 2018</u>	95-01-01-05199	Education Certification and Development
19	2017	95-01-01-05214	Infrastructure Capacity
20	2016/2017/18	95-01-01-05215	Educator Accountability
21	<u>2017 2018</u>	95-01-01-05247	Scholarship
22	2016/2017	95-01-01-05248	Ferguson DSTP Scholarship
23	<u>2017 2018</u>	95-01-01-05252	SEED Scholarship
24	<u>2017 2018</u>	95-01-01-05275	DE Science Coalition
25	<u>2017 2018</u>	95-01-01-05277	Student Assessment System
26	<u>2017 2018</u>	95-01-01-05284	P20 Council
27	2016/2017	95-02-02-05244	School Improvement
28	<u>2017 2018</u>	95-03-10-05225	Professional Accountability and Instructional Advancement Fund
29			

1	<u>2017 2018</u>	95-03-20-05181	Unique Alternatives
2	<u>2017 2018</u>	95-03-20-05216	Early Childhood Assistance
3	<u>2017 2018</u>	95-03-20-05236	Prison Education
4	<u>2017 2018</u>	95-03-20-05240	Early Success
5	2017	95-03-20-10879	Wilmington Redistricting Initiative
6	2017	95-39-00-05170	Tech Prep 2+2
7	2014/15	01-08-02-59905	LIS Upgrade
8	2009	10-02-05-10004	Technology Fund
9	2009	10-02-05-50006	800 MHZ
10	2012/15	10-02-11-50369	New Jobs Infrastructure
11	2015	10-02-50-10003	City of Wilmington Parking
12			Improvements
13	2015	10-02-50-10040	Environmental Compliance
14	2014	10-02-50-10041	Architectural Barrier
15	2013/14	10-02-50-50055	New Troop 7, Lewes
16	2015	10-02-50-50060	MCI/Judicial
17	2014/15	10-02-50-50064	MCI/Correction
18	2015	10-02-50-50306	MCI/OMB
19	2015	10-02-50-50307	MCI/DHSS
20	2014/15	10-02-50-50308	MCI/DSCYF
21	2015	10-02-50-50362	Roof Replacements
22	2012/15	10-02-50-50363	Troop 3, Camden
23	2015	10-02-50-59917	Capital Complex Lighting
24	2015	10-02-50-59918	DSP Indoor Firing Range
25	2015	10-02-50-59920	Generator Replacements
26	2002	12-05-03-10090	GF Cap Reprogramming
27	1994	12-05-03-50015	Agency Reversions
28	1994	12-05-03-50229	School Reversions
29	2012	15-01-01-10004	Technology
30	2015	20-06-01-10096	Museum Maintenance

1	2002/15	20-08-01-50065	Harrington Public Library
2	2013/14/15	20-08-01-50082	Delmar Public Library
3	2012/13/14	20-08-01-50364	Duck Creek Library
4	2014	20-09-01-50404	Veterans Home Dining Room
5	2014	35-02-01-50432	Medicaid Management
6			Information System
7	2013	35-02-01-59901	B/P Medicaid Management
8	2014/15	35-07-01-50402	Delaware Client Information
9			System
10	2015	35-10-01-59900	B/P DASCES Replacement
11	2015	38-04-40-50267	Maintenance and Restoration
12	2014	40-01-01-10044	Delaware Bayshore Initiative
13	2012	40-01-01-50367	State Bike Route
14	2015	40-01-01-59923	Critical Equipment for Operations
15	2014	40-03-02-10922	Redevelopment of Strategic Sites
16	2013/14/15	40-03-02-50086	Statewide Trails and Pathways
17	2014/15	40-03-02-50237	State Park Facilities
18	2012/13	40-03-02-50366	Redevelopment/Strategies
19	2015	40-03-02-59922	Redevelopment of Strategic
20			Sites(NVF/Fort DuPont)
21	2014	40-03-04-10138	Tax Ditches
22	2014	40-03-04-10142	Buried Debris Pit Remediation
23	2014	40-03-04-10246	Holts Landing Dredging
24	2014	40-03-04-10247	Oak Orchard Dredging
25	2014	40-03-04-10251	Shoreline and Waterway
26	2014/15	40-03-04-50087	Dikes/Dams
27	2003	40-03-04-50224	Resource Conserv & Dev
28	2014	45-01-01-10252	City of Wilmington Wireless
29	2014	45-01-01-59913	NCC Law Enforcement Firing Range
30	2010	55-05-00-95401	FHWA
31	2010	55-05-00-95402	FTA

1	2010	55-05-00-95403	Federal-Other
2	2010/11/12/13/14/15	55-05-00-95601	Grants & Allocations
3	2010/11/12/13/14/15	55-05-00-97301	Transit System
4	2010/11/12/13/14/15	55-05-00-97601	Support System
5	2010/11/12/13/14/15	55-05-00-97701	Road System
6	2010	55-05-00-97801	GARVEE Fund
7	2015	76-01-01-50249	MCI/National Guard
8	2014	76-01-01-50429	Scannell Readiness Center
9	2015	76-01-01-50430	198th Regiment Readiness Center
10	2014	76-01-01-50431	Duncan Readiness Center
11	2015	90-03-01-50022	MCI
12	2014/15	90-04-01-50273	Excellence Through Technology
13	2015	90-04-02-50203	Learning Commons-Owens
14			Campus
15	2013/14/15	90-04-02-50271	Owens Campus Improvements
16	2015	90-04-05-50205	East Building Expansion
17	2013/15	90-04-05-50325	Stanton/Wilmington Campus
18			Improvements
19	2015	90-04-06-50204	Student Services Building
20	2015	90-04-06-50272	Terry Campus Improvements
21	2014/15	95-01-01-50022	MCI
22	2013	95-13-00-50285	Capital Construct New
23	2015	95-13-00-50324	Voc Equipment Replacement
24	2014	95-13-00-50401	Kent County Community School
25	2014	95-13-00-50409	Renovate Central MS
26	2014/15	95-13-00-50410	Renovate Booker T. Washington
27			ES
28	2014	95-15-00-10012	Renovate South ES
29	2014	95-15-00-10013	Renovate East ES
30	2015	95-15-00-50022	MCI
31	2015	95-15-00-50119	Renovate Chipman MS

1	2015	95-15-00-50146	Renovate South ES
2	2013/14/15	95-15-00-50324	Voc Equipment Replacement
3	2015	95-15-00-50440	Renovate Lake Forest HS
4	2015	95-15-00-50441	Renovate Central ES
5	2015	95-15-00-50442	Renovate East ES
6	2015	95-15-00-50449	Renovate North ES
7	2015	95-16-00-50022	MCI
8	2012/13/14	95-16-00-50381	Construct Combined MS/HS
9	2013/14/15	95-16-00-50394	Laurel, Construct 1200 Student ES
10	2014/15	95-16-00-50405	Laurel, Select Demo/Reno
11	2015	95-17-00-50433	Construct 720 Student ES
12	2015	95-17-00-50434	Love Creek Elementary School
13	2014	95-23-00-50396	Seaford Senior HS Addition
14	2013/14/15	95-24-00-50022	MCI
15	2012	95-24-00-50091	Roofing Systems
16	2011	95-24-00-50095	Technology Infrastructure
17	2007	95-24-00-50263	Construct 600 Pupil ES
18	2011	95-24-00-50297	Construct 600 Pupil IS
19	2015	95-24-00-50324	Voc Equipment Replacement
20	2015	95-24-00-50444	Renovate Smyrna ES
21	2015	95-24-00-50445	Renovate Clayton ES
22	2015	95-24-00-50446	Renovate North Smyrna ES
23	2015	95-24-00-50447	Renovate John Bassett Moore IS
24	2015	95-24-00-50448	Renovate Thomas D. Clayton
25			Administration Building
26	2015	95-31-00-50022	MCI
27	2013	95-31-00-50392	Architectural Barrier
28	2013/14/15	95-32-00-50022	MCI
29	2014/15	95-32-00-50324	Voc Equipment Replacement
30	2014	95-32-00-50398	Renovate A.I. DuPont HS

1	2013/14	95 32 00 50399	Red Clay Renovate Cab Calloway
2	2015	95 32 00 50400	Red Clay Construct 600 Student ES
3	2015	95 32 00 50406	Renovate Brandywine Springs ES
4	2015	95 32 00 50408	Renovate Forest Oak ES
5	2015	95 32 00 50412	Renovate Linden Hill ES
6	2015	95 32 00 50414	Renovate Marbrook ES
7	2015	95 32 00 50416	Renovate Mote ES
8	2015	95 32 00 50417	Renovate Richardson Park ES
9	2015	95 32 00 50418	Renovate Richey ES
10	2015	95 32 00 50419	Renovate Shortlidge ES
11	2015	95 32 00 50420	Renovate Warner ES
12	2015	95 32 00 50421	Renovate A.I. DuPont MS
13	2015	95 32 00 50422	Renovate Conrad MS
14	2015	95 32 00 50423	Renovate Stanton MS
15	2015	95 32 00 50424	Renovate Dickinson HS
16	2015	95 33 00 50022	MCI
17	2006	95 33 00 50040	Construct 800 Pupil MS
18	2014/15	95 33 00 50324	Voc Equipment Replacement
19	2013/14	95 33 00 50392	Architectural Barrier
20	2015	95 34 00 50022	MCI
21	2009	95 34 00 50152	Ren William Penn HS
22	2013	95 34 00 50324	Voc Equipment Replacement
23	2015	95 36 00 50016	Repairs to Howard T. Ennis
24	2015	95 36 00 50425	Renovate Georgetown ES/MS
25			Complex
26	2014/15	95 37 00 50324	Voc Equipment Replacement
27	2015	95 38 00 50017	Roof Repairs at Howard HS Skill
28			Center
29	2015	95 38 00 50437	Replace Roof at Hodgson HS
30	2015	95 38 00 50439	Replace Roof at Delcastle HS

1	2015	95 39 00 50022	MCI
2	2015	95 39 00 50443	Renovate Polytech HS
3	2013/14	95 40 00 50388	Renovate HVAC Sussex Tech HS
4	2013/14	95 40 00 50395	Sussex Tech Renovate HS
5	2014	95 40 00 50407	Sussex Tech Ren District Office
6	2010	95 53 00 50348	Renovate John G. Leach
7	2014/15	95 54 00 50022	MCI
8	2015	95 80 00 50022	MCI

9 (b) For the fiscal year ending June 30, ~~2017~~ 2018, any sums in Fiscal Year ~~2017~~ 2018 Professional and
10 Curriculum Development (appropriation 05205), Driver Education (appropriation 05142), Early Childhood
11 Assistance (appropriation 05216), Transportation (appropriations 05149, 05150, 05152, ~~and 05153~~ and 05298) and
12 Standards and Assessment (appropriation 05193 for districts and 05195 for charter schools) programs within school
13 districts and charter schools shall be appropriated on a 15 month basis and not be subject to reversion until
14 September 30, ~~2017~~ 2018. Program expenses may not be incurred subsequent to the start of the regular ~~2017-2018-~~
15 2019 school year.

16 (c) For the fiscal year ending June 30, ~~2017~~ 2018, any sums in Fiscal Year ~~2017~~ 2018 Driver Education
17 (appropriation 05142) and Pupil Transportation (appropriation 05242) programs within the Department of Education
18 shall be appropriated on a 15 month basis and not be subject to reversion until September 30, ~~2017~~ 2018. Program
19 expenses may not be incurred subsequent to the start of the regular ~~2017-2018-~~2019 school year.

20 (d) For the fiscal year ending June 30, ~~2017~~ 2018, any sums in Fiscal Year ~~2017~~ 2018 Charter School
21 Operations (appropriation 05213) for ~~Public~~ the Department of Education shall remain as continuing and not be
22 subject to reversion until June 30, ~~2018~~ 2019.

23 (e) For the fiscal year ending June 30, ~~2017~~ 2018, any sums for Fiscal Year ~~2017~~ 2018 Division II - All
24 Other Costs (appropriation 05165), Division II - All Other Costs for Vocational Education (appropriation 05265),
25 Division II - Energy (appropriation 00159), Division III - Equalization (appropriation 05186), Teacher of the Year
26 (appropriation 05162), World Language (appropriation 00231), Unique Alternatives (appropriation 05181) and
27 College Access (appropriation 00368) shall become a continuing appropriation in each local school district and not
28 be subject to reversion until June 30, ~~2018~~ 2019.

1 (f) For the fiscal year ending June 30, ~~2017~~ 2018, any sums in Fiscal Year ~~2013~~, 2014, 2015, 2016, ~~or~~
2 2017 or 2018 School Improvement Funds (appropriation 05244) and Priority School Funds (appropriations 05292,
3 05293 or 05294) shall become a continuing appropriation in each local district and charter school and not be subject
4 to reversion until June 30, ~~2018~~ 2019.

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

8 (h) The Department of Transportation shall provide a list of operating appropriations to be continued into
9 the next fiscal year to include the following: 1) unprogrammed appropriations from prior years and 2)
10 unencumbered or unprogrammed appropriations from the immediately preceding fiscal year. The list shall be
11 comprised of the accounting code, fiscal year and program description for each appropriation to be continued. The
12 department may request additional authority, on a project by project basis, during the fiscal year. Such requests
13 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 31.** (a) Section 1 of this Act includes ~~\$30,865.5~~ \$29,679.4 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~~ Department of Justice

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 ~~\$ 500.0 Autism Supports~~

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

9 \$ ~~1,936.3~~ 2,034.7 Delaware Healthy Children Program

10 \$ ~~1,891.0~~ 1,350.0 Medical Assistance Transition (MAT) Program

11 \$ 2,000.0 Delaware Prescription Drug Program

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

13 \$ ~~545.0~~ 315.0 Money Follows the Person

14 \$ 729.5 Renal

15 (35-05-20) Health and Social Services - Community Health

16 \$ 2,145.5 New Nurse Development Program at Delaware Technical Community College

17 \$ 489.0 Personnel Costs associated with Tobacco Control Programs

18 \$ ~~543.6~~ 396.3 Uninsured Action Plan

19 \$ 267.4 Diabetes

20 \$ 95.6 Delaware State University Nursing Program

21 \$ 539.5 Non-Public School Nursing

22 \$ 225.0 Paramedic Instructional Program Expansion

23 \$ 4,334.5 School Based Health Centers

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

25 Of that appropriation, funds are allocated as follows:

26 \$ 1,149.3 Tobacco Prevention through Community-Based Organizations

27 \$ 1,040.0 Nurse Family Partnership

28 \$ ~~432.7~~ ~~Infant Mortality Task Force~~

- 1 ~~\$ 276.9~~ ~~Delaware Breast Cancer Coalition Mammography van~~
- 2 ~~\$ 215.5~~ ~~Sickle Cell~~
- 3 ~~\$ 184.3~~ ~~Needle Exchange Program~~
- 4 \$ 149.5 Children and Families First - Nurse Family Partnership
- 5 ~~\$ 94.6~~ ~~Immunizations~~
- 6 ~~\$ 92.3~~ ~~Developmental Screening~~
- 7 \$ 86.2 Planned Parenthood of Delaware
- 8 \$ 80.1 St. Francis Hospital
- 9 ~~\$ 80.0~~ ~~Prescription Drug Prevention~~
- 10 \$ 79.9 Delaware Hospice
- 11 \$ 70.0 Polytech Adult Education Nursing Program
- 12 ~~\$ 52.8~~ ~~Preschool Diagnosis and Treatment~~
- 13 \$ 41.9 American Lung Association - Asthma Project
- 14 ~~\$ 40.4~~ ~~Health Disparities~~
- 15 ~~\$ 32.0~~ ~~Hepatitis B~~
- 16 \$ 19.3 Neonatal Intensive Care Unit Family Support Project - March of Dimes
- 17 \$ 8.0 AIDS Delaware

18 Also appropriated in this Act is ~~\$8,669.9~~ \$8,363.3 for Cancer Council Recommendations. Of this amount, \$1,000.0
 19 is dedicated to cancer screening and treatment; in addition, funding is included for the following agencies:

- 20 ~~\$ 265.1~~ ~~Cancer Council~~
- 21 \$ 475.0 133.5 Breast and Cervical Cancer Treatment (35-02-01)
- 22 \$ 120.5 The Cancer Support Community
- 23 \$ 169.4 Cancer Care Connection
- 24 \$ 64.3 Delaware Breast Cancer Coalition
- 25 (35-05-30) Health and Social Services - Emergency Medical Services
- 26 \$ 59.9 Public Access Defibrillation Initiative
- 27 (35-06-40) Health and Social Services - Substance Abuse
- 28 ~~\$ 271.1~~ ~~Heroin Residential Program~~

1 \$ ~~132.5~~ ~~Transitional housing for persons completing detoxification~~

2 \$ ~~106.4~~ ~~Brandywine Counseling~~

3 \$ ~~48.1~~ ~~Limen House~~

4 \$ 18.3 University of Delaware - Delaware School Survey

5 (35-07-01) Health and Social Services - Social Services

6 \$ 888.2 SSI Supplement

7 (35-11-10) Health and Social Services - Administration

8 \$ 500.0 Autism Supports

9 (35-11-30) Health and Social Services - Community Services

10 \$ 55.9 Family Support Services

11 (35-14-01) Health and Social Services - Administration/Community Services

12 \$ 568.5 Attendant Care

13 \$ 133.2 Caregivers Support

14 \$ 110.0 Respite Care

15 \$ 16.0 Easter Seals - Respite Care Services

16 (37-04-20) Services for Children, Youth and Their Families - Prevention/Early Intervention

17 \$ 37.6 Tobacco Prevention Programs for Youth

18 (45-04-10) Safety and Homeland Security - Division of Alcohol and Tobacco Enforcement

19 \$ 391.9 Enhanced Enforcement and 3.0 ASF FTEs Agent and 1.0 ASF FTE Clerical

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

21 associated positions and line item funding. The funds herein appropriated shall be disbursed in accordance with the

22 recommendations of the Delaware Health Fund Advisory Committee as amended by the Joint Finance Committee.

23 (b) ~~For Fiscal Year 2018, effective June 25, 2018,~~ All remaining unallocated funds for the current fiscal

24 year ~~2018~~ shall be invested by the Cash Management Policy Board and any interest accrued shall be deposited to the

25 credit of the funds of the Master Settlement Agreement. All funds from the above allocations left unexpended or

26 unencumbered shall be transferred back to the Delaware Health Fund.

27 (c) These funds shall be available for Fiscal Year ~~2018~~ 2019 only.

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

1 **LEGISLATIVE**

2 **Section 33.** 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 34.** 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 35.** 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 36.** 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 37.** 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 38.** 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 39.** 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 40.** Section 1 of this Act includes appropriations to Judicial, Administrative Office of the Courts -
26 Court Services, Office of the State Court Administrator (02-17-01) for Court Appointed Special Advocate (CASA)
27 Attorneys, ~~Family Court Civil Attorneys~~ and Court Appointed Attorneys. The Chief Justice may use said
28 appropriations to recruit and retain contract attorneys under these programs. The Chief Justice may decide upon, but

1 is not limited to, the following options: implementing new contract rates, including setting regional or market-based
2 contract rate structures; increasing the number of contracts; or splitting full-time contracts into part-time contracts.
3 Upon the approval by the Director of the Office of Management and Budget and the Controller General, the Chief
4 Justice may implement any combination of these or other reasonable options in an effort to maximize the
5 recruitment and retention of qualified attorneys to serve these programs.

6 **Section 41.** AOC shall coordinate with the Department of Technology and Information to develop
7 electronic document systems projects for the courts, subject to review and approval by the Technology Investment
8 Council (TIC); provided however, that such review and approval by TIC shall not apply to existing licensing
9 agreements, contracts or projects related to electronic document systems entered into or approved by AOC on or
10 prior to June 30, 2006. Notwithstanding 29 Del. C. c. 69, or any other law to the contrary, AOC is authorized to
11 enter into licensing agreements or other contracts with private companies or other entities on behalf of the courts for
12 electronic document systems. Such systems shall include: filing and publication of judicial opinions and related
13 docket files, electronic tracking and researching services, as well as Internet access for video transmission of court
14 proceedings, video conferencing and other technological services. Fees derived from such contracts or licensing
15 agreements shall be applied by the respective court for expenses related to e-filing, video conferencing, video
16 streaming, technological or other improvements and operational costs.

17 **Section 42.** Section 1 of this Act makes an appropriation to Judicial, Administrative Office of the Courts -
18 Non-Judicial Services, Delaware Nursing Home Residents Quality Assurance Commission (02-18-07) to fund 1.0
19 FTE and associated operating costs. This position shall report to the commission.

20 **Section 43.** (a) Section 1 of this Act includes Personnel Costs and 1.0 ASF FTE Management Analyst III
21 (BP# 114608) in Judicial, Administrative Office of the Courts - Non-Judicial Services, Office of the Public
22 Guardian (02-18-01) for the Guardianship Monitoring program. The Court of Chancery (02-02-10) shall transfer
23 ASF cash for this position to the Office of the Public Guardian annually.

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

1 **Section 44.** The Contractual CASA attorney that was allocated in Fiscal Year 2012 shall be utilized for
2 both Kent County and Sussex County, or other arrangements to meet the needs in both counties shall be made.

3 **Section 45.** Section 1 of this Act authorizes Judicial, Administrative Office of the Courts - Court Services,
4 Office of the State Court Administrator (02-17-01) to maintain an ASF account with the State Treasurer. Revenue
5 generated from court fees and costs associated with court rules shall be deposited into this account, until the balance
6 of the account is equal to \$1,200.0. From that point forward, unless otherwise designated, all revenue generated
7 from court fees and costs associated with court rules shall be deposited into the General Fund. By May 15 of each
8 year, the Judiciary shall submit a plan, subject to the approval of the Director of the Office of Management and
9 Budget and the Controller General, detailing the planned expenditures for the Judiciary and the Office of Defense
10 Services of said \$1,200.0 for the upcoming fiscal year.

11 **Section 46.** Notwithstanding anything contained in 12 Del. C. c. 11 Subchapter IV or any other rule or law
12 to the contrary, 50 percent of the funds held pursuant to former Superior Court Rule 16.1 were deposited in the
13 General Fund and the remainder authorized to be used, on a one-time basis as determined by the Chief Justice, for
14 operational needs in Fiscal Year 2016 and subsequent years related to the work of SENTAC, the Access to Justice
15 Commission and the Criminal Justice Council for the Judiciary.

16 **Section 47.** Section 1 of this Act provides \$113.3 in Personnel Costs to Judicial, Family Court (02-08-00)
17 for the purpose of supporting Family Court Commissioners to assist in the Child Protection Registry appeal process
18 as required pursuant to 16 Del. C. c. 9.

- 1 (i) Earn a grade no lower than a 2.0 on a 4.0 scale, or its equivalent, for each class or course
2 of instruction for which the tuition reimbursement is granted. In any class or course of
3 instruction for which a specific grade is not issued, the officer must show documentation
4 to verify satisfactory completion; and
- 5 (ii) Submit to the Director of the Criminal Justice Council or the Director's designee within
6 30 days after completing a class or course of instruction proof of:
- 7 (1) Course title and grade received;
8 (2) Amount of tuition paid for the course; and
9 (3) Name of the post-secondary institution where the course was taken.
- 10 (7) The Director of the Criminal Justice Council or the designee shall adopt rules and regulations as
11 deemed necessary and proper for the efficient administration of this section. The rules and
12 regulations must contain appeal procedures.
- 13 (8) An officer who receives tuition reimbursement pursuant to this section but is terminated from
14 law enforcement employment for cause, or who otherwise fails to comply with any requirement
15 of this section, shall immediately become ineligible to receive education benefits pursuant to
16 this section and shall repay all tuition reimbursement previously extended to the employee,
17 including interest on a pro rata basis from the time of termination or noncompliance. The
18 Director of the Criminal Justice Council or the Director's designee shall determine the amount
19 of repayment due by the employee pursuant to this subsection. If law enforcement employment
20 is terminated for other than just cause, the officer will not be required to repay previously
21 reimbursed tuition.
- 22 (9) Nothing in this section is intended to inhibit or deny officer promotion or transfer to other law
23 enforcement agencies within this State.
- 24 (10) The Director of the Criminal Justice Council shall include in the agency's annual report:
- 25 (i) The number of officers who participated at each post-secondary educational institution
26 during the year;
- 27 (ii) The total amount of tuition expenditures made pursuant to this section during the year, not
28 to exceed \$63.0; and

1 (iii) The total amount required to be repaid to the State by defaulting officers during the year;
2 and the total amount actually repaid by defaulting officers during the year transferred via
3 Intergovernmental Voucher.

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

6 **Section 50.** Notwithstanding any other provision of the Delaware Code or this Act to the contrary, ~~OMB~~
7 the Office of Management and Budget is authorized to contract with the University of Delaware for statistical
8 analysis of data, for state operated programs, services, policies and/or procedures.

9 **Section 51.** The General Assembly finds that the establishment of the federal Temporary Assistance for
10 Needy Families (TANF) block grant has left the State vulnerable to deficits from caseload increases attributable to
11 an economic downturn. In order to minimize such exposure, the funds within the Reserve Account for Children
12 Services Cost Recovery Project (CSCR) Disallowances (10-02-10-20268) shall be available to mitigate to the
13 extent possible, projected deficits in TANF supported programs within the Department of Health and Social
14 Services. The use of such funds for such purposes shall require the approval of the Director of ~~OMB~~ the Office of
15 Management and Budget and the Controller General.

16 **Section 52.** The amount appropriated to Executive, Office of Management and Budget, Contingencies and
17 One-Time Items, Prior Years' Obligations shall be used to pay Personnel Costs and other obligations except coding
18 errors by a school district, which require adjustment of the State's accounts. Except for Personnel Costs obligations,
19 any use of the Prior Years' Obligations appropriation by any agency receiving funds in Section 1 of this Act, in
20 excess of the amount reverted from the applicable appropriation within the requesting agency's internal program
21 unit on June 30 of the fiscal year in which the expense was incurred, will require the requesting agency or school
22 district to reimburse the Prior Years' Obligations appropriation by the amount equal to the excess requested. An
23 appropriation reversion sum does not negate the necessity of encumbering sufficient funds to cover known expenses;
24 proof of circumstances beyond an agency's ability to encumber must be documented on the request for transfer to be
25 excluded from the reimbursement clause. Except for Personnel Costs obligations, all requests for prior year funds to
26 complete the payment of one-time items will require a reimbursement to the Prior Years' Obligations appropriation
27 by the requesting agency from any appropriation other than Personnel Costs. The reimbursement shall be removed
28 from the current fiscal year's budget. The reimbursement clause shall not apply to legal judgments against the

1 agency or school district. A reimbursement under this section shall not be deemed to be prohibited by 10 Del. C. §
2 8111.

3 **Section 53.** (a) For Fiscal Year ~~2018~~ 2019, 29 Del. C. § 6529 is interpreted to include the ability to
4 implement a hiring review process. All state agencies with the exception of Legislative, Judicial, Higher Education
5 and school districts shall be subject to the provisions of 29 Del. C. § 6529 as interpreted by this section.
6 Implementation of a hiring review process shall require all positions to be reviewed and approved by the ~~Director of~~
7 ~~OMB~~ Secretary of the Department of Human Resources and the Director of the Office of Management and Budget
8 prior to filling. All non-cabinet agency hiring requests shall also require the review and approval of the Controller
9 General prior to filling.

10 (b) In the event the authority granted in subsection (a) of this section is implemented, Chapters 3.0 and
11 13.0 of the Merit Rules notwithstanding, the ~~Director of OMB~~ Secretary of the Department of Human Resources and
12 the Director of the Office of Management and Budget shall have the authority to extend temporary promotions based
13 on agency need until the hiring review process has ended. At the time the hiring review process has ended, those
14 temporary promotions granted during the hiring review process shall be subject to the limitations identified in the
15 Merit Rules governing the duration of temporary promotions.

16 **Section 54.** For Fiscal Year ~~2018~~ 2019, the Director of ~~OMB~~ the Office of Management and Budget,
17 pursuant to 29 Del. C. § 6529, in conjunction with the Secretary of the Department of Human Resources, may
18 implement an overtime management practices review process for all state agencies with the exception of Legislative,
19 Judicial, Higher Education and school districts. Said review shall include, but not be limited to, operational
20 guidelines, guidelines to prohibit excessive utilization, staffing ratios and standard work week schedules for
21 employees. The Director of ~~OMB~~ the Office of Management and Budget shall report to the Governor and the Co-
22 Chairs of the Joint Finance Committee no later than May 1 of each fiscal year on the status of any review process
23 implemented pursuant to this section.

24 **Section 55.** ~~Notwithstanding any provision of the Delaware Code or this Act to the contrary, upon the~~
25 ~~approval of the Director of the Office of Management and Budget and the Controller General, the Office of~~
26 ~~Management and Budget is authorized to transfer ASF cash for projects itemized below:~~

27 (38-01-14) DACS updates and Wi-Fi connectivity ~~_____~~ 961.4
28 (45-06-06) Automated External Defibrillators ~~_____~~ 67.7

1 ~~(45-06-09) Ballistic Resistant Vests~~ _____ 82.4

2 The Office of Management and Budget is authorized to transfer Fiscal Year 2019 Contingencies and One-Time
3 Items (10-02-11 One-Time) as itemized below:

4	<u>(35-05-20) School Based Health Centers</u>	<u>\$ 5.0</u>
5	<u>(38-04-01) Inmate Grievance Processes</u>	<u>25.0</u>
6	<u>(38-04-05) Uniforms</u>	<u>42.3</u>
7	<u>(38-04-08) Uniforms</u>	<u>16.0</u>
8	<u>(38-04-12) Uniforms</u>	<u>8.0</u>
9	<u>(38-06-02) Training</u>	<u>31.5</u>
10	<u>(40-03-03) Trail Operations</u>	<u>31.1</u>
11	<u>(70-01-01) Primary and General Elections</u>	<u>150.0</u>
12	<u>(70-02-01) Primary and General Elections</u>	<u>1,700.0</u>
13	<u>(70-03-01) Primary and General Elections</u>	<u>690.0</u>
14	<u>(70-04-01) Primary and General Elections</u>	<u>460.0</u>

15 **Section 56.** The appropriation in Section 1 of this Act to Executive, Office of Management and Budget,
16 Contingencies and One-Time Items (10-02-11) for Appropriated Special Funds for \$41,747.5 ASF shall be used to
17 make adjustments in the amount of state special fund appropriations in the event additional state special funds are
18 received which were not previously anticipated. Such adjustments shall be made in accordance with the approval of
19 the Director of ~~OMB~~ the Office of Management and Budget and the Controller General.

20 **Section 57.** Notwithstanding any provision to the contrary, for the purposes of developing, implementing
21 and upgrading PHRST Time & Labor, and other PeopleSoft modules, necessary adjustments to existing state human
22 resource, benefits and payroll procedures shall be implemented during Fiscal Year ~~2018~~ 2019 with the written
23 approval of the Co-Chairs of the Joint Finance Committee, the Director of ~~OMB~~ the Office of Management and
24 Budget and the Controller General.

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

27 **Section 58.** Whenever the annual valuation of the market value of the assets of the Special Pension Fund
28 exceeds the actuarial value of benefits available to persons entitled to receive special pensions by a factor of at least

1 20 percent, the Board of Pension Trustees may transfer the excess over 20 percent or any part of it to the State
2 Employees Pension Fund for the benefit of that fund.

3 **Section 59.** The Board of Pension Trustees may allocate the pension/health insurance monies received
4 from the State during any month to ensure that funds are available to pay health insurance premiums for retirees in
5 each month and pension benefits as defined in 29 Del. C. § 8308(c)(14).

6 **Section 60.** During the fiscal year, the Office of Management and Budget, Facilities Management (10-02-
7 50) shall retain rental fees as ASF authority. The retained portion must be deposited as per state laws and shall be
8 disbursed per Section 1 of this Act.

9 **Section 61.** Section 1 of this Act makes an appropriation of \$105.9 ASF in Personnel Costs, \$795.2 ASF in
10 Contractual Services, \$71.1 ASF in Supplies and Materials and \$606.3 ASF in Energy to Executive, Office of
11 Management and Budget, Facilities Management (10-02-50) for maintenance and snow removal costs associated
12 with the statewide operations of Division of Motor Vehicles, the Transportation Mobile Center and the Department
13 of Transportation Administration Building. The Department of Transportation shall remit \$789.3 to ~~OMB~~ the Office
14 of Management and Budget on July 15 and \$789.2 on December 15 of each fiscal year to cover the operational costs
15 associated with maintaining these facilities. In addition, ~~OMB~~ the Office of Management and Budget shall be
16 responsible for the reconciliation of the account with the Department of Transportation.

17 **Section 62.** For energy backcharge purposes, the Office of Management and Budget, Facilities
18 Management (host department) current fiscal year Energy Budget assumes that Motor Fuel Tax uses 10 percent of
19 the Public Safety Building, for which energy payment is the responsibility of the host department. The Department
20 of Transportation is responsible for paying the Motor Fuel Tax portion of the energy bills upon request for payment
21 by the host department.

22 **Section 63.** Notwithstanding the provisions of 29 Del. C. § 5117, state agencies may pay for employee
23 parking in the Government Center Parking Garage as long as such payments are continuances of payments made
24 prior to May 31, 1998. Such payments shall cease when the employee leaves the position he or she occupied prior to
25 May 31, 1998.

26 **Section 64.** Section 1 of this Act appropriates \$374.0 for statewide technology to Executive, Office of
27 Management and Budget, Contingencies and One-Time Items (10-02-11). These funds are to be used for the

1 purpose of providing ongoing replacement needs associated with statewide IT initiatives and/or wireless Internet
2 connectivity in state facilities (e.g., replacement of computers and network switches).

3 **Section 65.** For the current fiscal year ~~2018~~, 29 Del. C. § 6529 is interpreted to include the ability to
4 deposit Special Funds into the General Fund as a measure to control expenditures but not with regard to funds raised
5 by local school districts. The Director of the Office of Management and Budget shall notify the Co-Chairs of the
6 Joint Finance Committee and the Controller General as to the deposit of these Special Funds into the General Fund.

7 **Section 66.** Notwithstanding the provisions of 29 Del C. § 6102, for ~~Fiscal Year 2018~~ the current fiscal
8 year, the maximum allowable credit shall be the lesser of 50% percent of the tax remaining after taking account any
9 exemption pursuant to Title 9 and Title 22, or \$400, until such time as a means test program may be implemented.

10 **Section 67.** Section 1 of this Act appropriates funding for 1.0 FTE Senior Secretary in Executive, Criminal
11 Justice, Criminal Justice Council (10-07-01) to be used as dedicated secretarial support for the Executive Director of
12 the Domestic Violence Coordinating Council. This position shall be an exempt position and shall be excluded from
13 classified service as defined under 29 Del. C. § 5903.

14 **Section 68.** (a) Section 1 of this Act includes NSF positions funded through grants administered by the
15 Criminal Justice Council (10-07-01). Further, the Delaware State Clearinghouse Committee may, during the fiscal
16 year, approve additional NSF positions supported by Criminal Justice Council administered grants. By virtue of said
17 positions being included in the Annual Appropriations Act and/or approved by the Clearinghouse Committee does
18 not guarantee future state funding upon expiration of federal grants supporting the positions. Any requests for state
19 funding for said positions shall be prioritized by the affected department in its budget request for ~~Fiscal Year 2019~~
20 the next fiscal year.

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

25 **Section 69.** Section 1 of this Act appropriates \$171.0 and 1.0 FTE to the Criminal Justice Council (10-07-
26 01) for the Board of Parole. While the Criminal Justice Council shall provide administrative support and fiscal
27 oversight, the Board of Parole shall otherwise operate independently of the Criminal Justice Council. The Criminal
28 Justice Council shall develop reporting requirements for the Board of Parole; reports shall be submitted by the Board

1 of Parole to the Criminal Justice Council, the Office of Management and Budget and the Office of the Controller
2 General.

3 **Section 70.** The Executive, Criminal Justice Council, Statistical Analysis Center (10-07-03), shall submit
4 by July 15 an annual project schedule for the fiscal year that details the staff workload and time allocation. Requests
5 for (special) projects to be included in this schedule should be made in advance to the Statistical Analysis Center.
6 This schedule shall be reviewed by the Criminal Justice Council and approved by the Director of ~~OMB~~ the Office of
7 Management and Budget and the Controller General. No changes shall be made to the annual project schedule
8 without the approval of the Director of the Criminal Justice Council. After July 15, all ad hoc requests for projects
9 seeking completion during the fiscal year shall be reviewed by the Director of the Criminal Justice Council. Work
10 shall not commence on these projects without the approval of the Director of the Criminal Justice Council.

11 **Section 71.** Section 1 of this Act authorizes Executive, Criminal Justice, Delaware Justice Information
12 System (DELJIS) (10-07-02) to spend up to \$260.0 ASF. Notwithstanding any provision of the Delaware Code or
13 this Act to the contrary, DELJIS is authorized to utilize these funds to undertake expenditures relating to operational
14 costs.

15 **Section 72.** (a) The Delaware State Housing Authority (10-08-01) shall be responsible for administering
16 the Neighborhood Assistance Tax Credit as defined in 30 Del. C. § 2001-2007. The Neighborhood Assistance Tax
17 Credit Program is intended to foster business investment in low-income communities through financial support to
18 neighborhoods as well as job training, education, crime prevention and community services.

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

23 **Section 73.** The Delaware State Rental Assistance Program shall be administered by the Delaware State
24 Housing Authority to provide rental housing vouchers or affordable rental housing opportunities to program
25 participants referred by state agencies with a need for community-based supportive services. The Director of the
26 Delaware State Housing Authority shall report to the Director of ~~OMB~~ the Office of Management and Budget and
27 the Controller General no later than November 15 and March 15 on the expenditures of the Delaware State Rental

- 1 Assistance Program and include any cost savings achieved by state agencies as a result of a reduction in demand on
- 2 state institutions.

1 **TECHNOLOGY AND INFORMATION**

2 **Section 74.** 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 Secretary of the Department of
4 Human Resources, the Director of the Office of Management and Budget and the Controller General. Further,
5 sufficient funding within the department must be available for any change to be approved.

6 **Section 75.** 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 76. (a)** The Department of Technology and Information (11-00-00) shall receive a lump sum
13 amount which shall be the product of the general salary increase in Section 8 of this Act and Personnel Costs lines
14 less non-salary driven Other Employment Cost components. Overtime and casual/seasonal components of the
15 Personnel Costs line shall not be part of the calculation. The resultant lump sum amount may be distributed to
16 employees as determined by the Chief Information Officer. However, in no case shall individually awarded
17 increases exceed 10 percent of an individual’s base salary, nor shall the aggregate amount awarded exceed the
18 product of the calculation as described above. Further, in no case shall individually awarded amounts be given
19 retroactively.

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

25 ~~(b)~~ **(c)** As part of agency IT consolidation requiring the redistribution and assignment of agency personnel
26 to support centralized IT services within DTI, filled Merit positions that transfer to DTI shall remain Merit until
27 vacated. Once vacated, positions will be reviewed by the Office of Management and Budget and the Department of
28 Human Resources to determine the continued need for each position.

1 **Section 77.** The Department of Technology and Information shall provide the Director of the Office of
2 Management and Budget and the Controller General a complete accounting of all direct and indirect charges to state
3 agencies and total revenue derived for the prior fiscal year by September 15. No direct or indirect rates may be
4 increased nor may additional charges be levied on a state agency without prior approval by the Office of
5 Management and Budget and the Controller General.

6 **Section 78.** Notwithstanding any provisions of the Delaware Code to the contrary, the Delaware
7 Department of Technology and Information is hereby prohibited from accessing or providing a legislator's e-mails
8 or phone calls upon the request of another state department or agency, or branch of state government, except
9 pursuant to the consent of the legislator, an Attorney General subpoena or a search warrant or other court order.

1 **OTHER ELECTIVE**

2 **Section 79.** 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 80.** (a) Section 1 of this Act provides ~~\$3,819.5~~ \$3,026.7 ASF to Other Elective, State Treasurer,
8 ~~Administration (12-05-01)~~ Cash and Debt Management (12-05-02), Cash Management Policy Board, authorized by
9 29 Del. C. c. 27, for the purpose of providing staff support and operational expenses, including payment of fees for
10 banking services. The ~~\$3,819.5~~ \$3,026.7 in interest income on bank deposits shall be coded as special fund revenue
11 to provide funds for operation of the Cash Management Policy Board.

12 (b) The State Treasurer is not otherwise authorized to retain banking and/or investment services without the
13 consent of the Cash Management Policy Board, and funds under the custody of the State Treasurer shall be invested
14 consistent with Cash Management Policy Board guidelines pursuant to 29 Del. C. c. 27.

15 **Section 81.** The State Treasurer’s Office shall develop a rate for the purpose of recovering costs associated
16 with the State’s acceptance of funds through the use of credit, debit and purchasing cards. Cost recoverable
17 activities shall include online transactions as well as traditional card transactions. The initial rate and periodic
18 necessary adjustments to the rate shall be approved by the Office of Management and Budget. The Treasurer’s
19 Office may initiate an automated revenue reduction process, equal to the approved rate, for all cash receipts received
20 by the aforementioned methods. The Treasurer’s Office shall provide the agency with a statement of total revenue
21 or payment, less transaction costs and net revenue. In lieu of an automated revenue reduction process, the
22 Treasurer’s Office may invoice a state agency for necessary reimbursement. The use of these recovered funds shall
23 be for the sole purpose of payment of Merchant Services fees.

24 **Section 82.** The State Treasurer’s Office, with the assistance of the Department of Technology and
25 Information and the Delaware Government Information Center, where appropriate, shall evaluate and approve the
26 payment component of all new web-based technology initiatives involving the electronic remittance of funds to the
27 State. Specifically, those projects promoting the use of online credit card payment, online debit card payment,
28 Automated Clearing House payments, “e-checks” and other forms of electronic funds transfer shall be subject to this

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

8 **Section 83.** During the development of the federal Stephen J. Beck, Jr., Achieving a Better Life
9 Experience (ABLE) Act of 2014 in the State of the Delaware, the ABLE Board and the Office of the State
10 Treasurer, in conjunction with the Department of Health and Social Services, the Office of Management and Budget
11 and the Office of the Controller General ~~Controller’s General’s Office~~, shall explore funding sources to cover the
12 administrative cost of this program pursuant to 16 Del. C. § 96A.

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

3 **Section 87.** Section 1 of this Act includes Personnel Costs in Consumer Protection and 3.0 ASF FTEs in
4 Legal, ~~Office of the Attorney General~~ Department of Justice (15-01-01) for activities associated with the regulation
5 of credit counseling and debt management companies as authorized in 6 Del. C. c. 24A, the Delaware Uniform
6 Debt-Management Services Act.

7 **Section 88.** Section 1 of this Act appropriates funds for the Victim Compensation Assistance Program in
8 Legal, ~~Office of the Attorney General~~ Department of Justice (15-01-01). The ~~Office of the Attorney General~~
9 Department of Justice shall provide monthly reports regarding the Victim Compensation Assistance Program to the
10 Office of Management and Budget and the Office of the Controller General. The report shall include financial
11 updates for the Victim Compensation Assistance Program, including federal and state expenditures, revenues and
12 balances.

13 **Section 89.** Section 1 of this Act includes an appropriation to Legal, Office of Defense Services, Office of
14 Conflicts Counsel (15-02-03) for the Office of Conflicts Counsel. The Office of Defense Services, per the Chief
15 Defender, may use such appropriation to recruit and retain contract attorneys in the Office of Conflicts Counsel. The
16 Chief Defender and the Chief of the Office of Conflicts Counsel, Assistant Public Defender V/Chief Conflicts
17 Counsel (BP# 85743), may decide upon, but are not limited to, the following options: implementing new contract
18 rates, including setting regional or market-based contract rate structures; increasing the number of contracts; and/or
19 splitting full-time contracts into part-time contracts. Upon the approval by the Director of the Office of Management
20 and Budget and the Controller General, the Chief Defender may implement any combination of these or other
21 reasonable options in an effort to maximize the recruitment and retention of qualified attorneys to serve the Office of
22 Conflicts Counsel. ~~It is the intent of the Joint Finance Committee that the Chief Defender exercise the above~~
23 ~~mentioned options realizing no additional funds, beyond what was transferred in Fiscal Year 2017, are to be~~
24 ~~transferred into this appropriation without the consent of the Director of the Office of Management and Budget, the~~
25 ~~Controller General, and the Chairs of the Joint Finance Committee.~~

26 **Section 90.** 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 a. The Attorney General or designee;
- 4 b. The Chief Defender or designee;
- 5 c. The Commissioner of Correction or designee;
- 6 d. The Governor's criminal justice policy advisor;
- 7 e. 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 f. Two representatives of the Judicial Branch, as appointed by the Chief Justice;
- 10 g. A representative from the Delaware Association of Criminal Defense Lawyers;
- 11 h. A representative from the Delaware Bar Association; and
- 12 i. 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 a. Statutes in the criminal code, identifying disproportionate, redundant, outdated, duplicative or inefficient
16 statutes;
- 17 b. Crimes that should or should not constitute potential jail time;
- 18 c. Judicial access to adequate information prior to sentencing;
- 19 d. Court decisions and rules related to Rule 61;
- 20 e. The charging and plea bargaining process, including cases where charges may overlap;
- 21 f. Bail and alternatives to incarceration including new technologies; and
- 22 g. 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, ~~2018~~ 2019.

1 **HUMAN RESOURCES**

2 **Section 91.** Notwithstanding 29 Del. C. c. 60B or any other provision of the Delaware Code or this Act to
3 the contrary, the First State Quality Improvement Fund shall be suspended beginning July 1, 2009. It is the intent of
4 the General Assembly that this program be reinstated when funding becomes available.

5 **Section 92.** The ~~Director of OMB~~ Secretary of the Department of Human Resources is authorized to create
6 a State of Delaware Merit Employee Mediation Program within state agencies selected by the ~~Director~~ Secretary
7 and, notwithstanding Chapters 12 and 18 of the Merit Rules and/or any provision of Delaware Code to the contrary,
8 the ~~Director of OMB~~ Secretary of the Department of Human Resources is further authorized to promulgate rules and
9 regulations to implement the said program. Matters that may be grieved shall be eligible for mediation. Matters that
10 are otherwise not subject to the Merit grievance procedure may be eligible for the Mediation Program. With the
11 consent of the employee and employing agency, participation in the Mediation Program will be offered as a
12 voluntary alternative to the ordinary grievance procedure. All mediation proceedings shall be deemed confidential.
13 If a grievance is subjected to mediation pursuant to this section, normal timelines associated with the filing of a
14 grievance shall be tolled pending the completion of mediation. If an employee has filed a formal grievance,
15 subsequent mutual consent to mediation will cause the grievance to be held in abeyance pending completion of
16 mediation and the timelines that would otherwise have applied to the grievance shall likewise be tolled pending
17 completion of mediation. Upon completion of mediation, an employee may continue to grieve and the normal
18 timelines provided for grievances shall then apply. The Mediation Program is not intended to limit other dispute
19 resolution procedures available to an agency or an employee or to deny a person a right granted under federal or
20 other state law, including the right to an administrative or judicial hearing.

21 **Section 93.** The ~~Director of OMB~~ Secretary of the Department of Human Resources shall continue to
22 assume the central leadership role for the Executive branch over all matters relating to Senate Bill 36, of the 144th
23 General Assembly, and any other personnel and labor relations matters affecting the Executive branch and its
24 departments and agencies, including collective bargaining negotiations with employee organizations, labor
25 arbitration, Public Employment Relations Board, Department of Labor, Equal Employment Opportunity
26 Commission and other administrative proceedings. The ~~Director of OMB~~ Secretary of the Department of Human
27 Resources shall also, on behalf of the State, approve and sign all collective bargaining agreements and any other

1 agreement or arrangements made involving employee organizations that represent employees subject to Executive
2 branch authority.

3 **Section 94.** Any other statutory provision notwithstanding, any change to the Merit Rules required by an
4 Act of Legislature, shall be codified in the Merit Rules by ~~OMB~~ the Department of Human Resources.

5 **Section 95.** (a) The Secretary of Human Resources in conjunction with agencies is authorized to develop
6 pilot recruitment and retention initiative programs for hard to fill positions. The criteria to define and identify hard to
7 fill positions shall be developed by the Department of Human Resources. Notwithstanding any provisions of law to
8 the contrary, such programs shall be approved by the Director of Office of Management and Budget, the Controller
9 General and the Secretary of the Department of Human Resources. Agencies approved for a recruitment or retention
10 program must have resources available to fund such initiatives. Approvals granted will be through the remainder of
11 the fiscal year in which approved. Justification to support continuation of programs through the next fiscal year shall
12 be submitted to the Department of Human Resources no later than May 1.

13 (b) Programs will be required to include quarterly reporting to the Secretary of the Department of Human
14 Resources, the Director of Office of Management and Budget and the Controller General. Such reporting shall
15 include, but not be limited to, baseline data, new initiatives, results from new initiatives, i.e. increased applicant
16 pool, etc.

17 **Section 96.** Pursuant to House Bill 4 of the 149th General Assembly, the Secretary of the Department of
18 Human Resources shall continue to work in cooperation with all state agencies to implement and execute a human
19 resources centralization plan. This plan shall include but not be limited to all budgetary, operational, and regulatory
20 changes necessary to implement such a centralization as well as proposed service level agreements with state
21 agencies to ensure continued operations. Said plan shall be implemented no later than June 30, 2019. In order to
22 implement this plan, the Director of the Office of Management and Budget shall, upon concurrence of the Controller
23 General, have the authority to reallocate personnel costs, as well as positions throughout and among respective state
24 agencies, in order facilitate the execution of the human resources centralization plan.

1 STATE

2 **Section 97.** (a) Section 1 of this Act includes Personnel Costs and ~~3-0~~ 2.0 FTEs (BP# 65750 and 927 and
3 9322). ~~\$2.0 in Supplies and Materials, \$29.9 in Contractual Services, \$192.5 in International Trade, \$128.6 in World~~
4 ~~Trade Center Delaware, and \$153.0 for International Council of Delaware.~~ The affected employees will remain
5 exempt from classified service in accordance with 29 Del. C. § 5903 and will retain current compensation levels in
6 addition to enacted salary policy.

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

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

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

16 **Section 98.** Section 1 of this Act provides an appropriation to the Department of State, Delaware Public
17 Archives (20-03-01) for the Delaware Heritage Office. Of that amount, \$7.0 shall be used at the discretion of the
18 Delaware Heritage Office for scholar awards, challenge grants and publications.

19 **Section 99.** Section 1 of this Act appropriates \$15.0 ASF in the line item Historical Marker Maintenance
20 to the Department of State, Delaware Public Archives (20-03-01) for replacement, repair and refurbishing of
21 historical markers.

22 **Section 100.** Section 1 of this Act establishes a special fund appropriation entitled Technology
23 Infrastructure Fund, in the Department of State, Corporations (20-05-01). All revenues derived as a result of 8 Del.
24 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 §
25 3813(b)(1) will be deposited into this fund to be used for technological and infrastructure enhancements, ongoing
26 maintenance, operational expenses for Corporations, additional technology projects in the Department of State
27 including projects that support the operations of the Delaware Veterans Home, electronic government information
28 projects and library technology initiatives including grants to ensure a three-year replacement cycle for hardware,

1 software and peripherals used to support public access computing and other statewide and local library services. Of
2 the amount appropriated to the Technology Infrastructure Fund, \$25.0 will be used for the operation of the Newline
3 Service as provided by the Department of Health and Social Services, Visually Impaired, Visually Impaired Services
4 (35-08-01). Quarterly reports regarding the status of this fund shall be made by the Department of State to the
5 Director of the Office of Management and Budget and the Controller General.

6 **Section 101.** The Delaware Heritage Office shall investigate which out-of-print books and writings on
7 Delaware history should be considered for republication. Further, the Delaware Heritage Office shall investigate
8 which writings in these categories would be valuable for republication. A report shall be made to the Controller
9 General and the Director of the Office of Management and Budget by December 1 of each fiscal year.

10 **Section 102.** Section 1 of this Act makes an appropriation to Department of State, Libraries (20-08-01) in
11 the amount of ~~\$2,346.4~~ \$1,767.1 and ~~\$1,767.1~~ \$2,346.4 ASF for Library Standards. Of that amount, Libraries may
12 reserve up to \$429.6 for planning and evaluation grants to determine each library's attainment of state and federal
13 library standards. The remaining funds shall be paid to libraries in two installments equal to 50 percent of the total
14 amount allocated to that library, one installment upon signature of the contract and the second installment in January
15 of the fiscal year. Funds granted to any library under the provisions of 29 Del. C. c. 66, if unspent at the end of the
16 fiscal year shall not revert to the General Fund, but instead shall be held in an account for the benefit of the library
17 from which the unspent funds came. These funds may be spent in subsequent years for purposes described in 29 Del.
18 C. c. 66. The use of such carryover funds shall not be used as part of any subsequent years' formula payment.

19 **Section 103.** The Department of State shall establish the shift differential for Licensed Practical Nurses
20 employed at the Delaware Veterans Home at 10 percent for 3-11 shifts on weekdays and 7-3 shifts on weekends.
21 The shift differential shall be established at 15 percent for 11-7 shifts on weekdays and 3-11 shifts on weekends. The
22 shift differential for the 11-7 weekend shifts shall be established at 20 percent. To the extent or where an employee
23 is covered by a collective bargaining agreement pursuant to 19 Del. C. § 1311A, the terms and conditions of said
24 agreement shall apply.

25 **Section 104.** Notwithstanding any other provisions of the Delaware Code, the Department of State shall
26 have the authority to fill vacant positions at the Delaware Veterans Home with qualified applicants for the Certified
27 Nursing Assistant, Activity Therapist, Licensed Practical Nurse, Registered Nurse and Dentist classifications by
28 agency recruitment efforts unless an eligibility list is required by federal law for that position.

1 **Section 105.** Notwithstanding the provisions of 29 Del. C. § 6102(a) and 5 Del. C. § 1106, the Office of
2 the State Banking Commissioner is authorized to retain \$150.0 of the Bank Franchise Tax for costs associated with
3 the collection and administration of the Bank Franchise Tax. Also, an additional \$75.0 of the Bank Franchise Tax
4 shall be used for costs associated with consumer education and information programs with approval of final
5 allocations by the Controller General.

6 **Section 106.** The ~~Delaware Economic Development Office~~, Delaware Economic Development Authority
7 ~~(10-03-03)~~ (20-10-01) will continue to use revenue from the Blue Collar Training Fund for the Workforce
8 Development Grant. Funding for this grant shall be maintained at current levels.

9 **Section 107.** Section 1 of this Act appropriates ~~\$2,316.8~~ ASF authority to ~~Executive, Delaware Economic~~
10 ~~Development Office~~, the Delaware Tourism Office ~~(10-03-02)~~ (20-10-02) for. ~~Of this amount, \$807.4 shall be~~
11 ~~allocated to "Other Items". These funds shall be as designated in Section 1 of this Act and payable by the Delaware~~
12 ~~Tourism Office in quarterly allotments. The first installment shall be paid by September 30 of each fiscal year or as~~
13 ~~otherwise approved by the Director of OMB and the Controller General.~~

14 **Section 108.** Notwithstanding the provisions of any other law, for the fiscal year ~~ending June 30, 2018,~~
15 interest earnings of the Delaware Strategic Fund as provided for in 29 Del. C. § ~~5027~~ 8727A , shall to the extent of
16 such interest earnings, be used in the following order and manner, not to exceed the amounts so noted:

17 (a) The first ~~\$446.1~~ \$320.9 shall be used for the general operating expenses of the ~~Delaware Economic~~
18 ~~Development Office~~, as determined by the Director of the ~~Delaware Economic Development Office~~ Division of
19 Small Business, Development and Toursim. Should interest earnings not be available by September 1, funding shall
20 be made available directly from the Strategic Fund.

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

24 (c) The ~~third~~ next \$400.0 shall be used for the general operating expenses of the Small Business
25 Development Center. Should interest earnings not be available by December 31, ~~2017,~~ the center shall receive
26 funding directly from the Strategic Fund for said expenses and shall waive further interest earnings for that period.

27 (d) The ~~fourth~~ next \$300.0 shall be used to continue the Delaware Business Marketing Program within the
28 Delaware Economic Development Authority ~~(10-03-03)~~ (20-10-01). Should interest earnings not be available by

1 September 1, funding shall be made directly from the Strategic Fund. It is the intent of the General Assembly that
2 these funds shall be used for business marketing and recruitment. These funds may be used together with non-state
3 contributions to the Delaware Business Marketing Program. However, in the event that non-state contributions are
4 not available, or in the event such contributions are insufficient to fully access the resources of the Delaware
5 Business Marketing Program, it is the intent of the General Assembly that the Delaware Business Marketing
6 Program shall continue to fully operate using only the interest earnings on the Delaware Strategic Fund as provided
7 for in 29 Del. C. § ~~5027~~ 8727A.

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

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

19 On or before April 1, ~~2018~~, the Director of the ~~Delaware Economic Development Office~~ Division of Small
20 Business, Development and Tourism shall provide to the Director of ~~OMB~~ the Office of Management and Budget
21 and the Controller General a report on the Delaware Business Marketing Program. The report shall include an
22 itemized list of all non-state cash and in-kind contributions received, total expenditures and an assessment of the
23 program to date.

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

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

27 **Section 109.** Of the ASF authority allocated to the Delaware Tourism Office (~~10-03-02~~) (20-10-02)
28 pursuant to 30 Del. C. § 6102(b) contained in Section 1 of this Act, \$22.8 is authorized for the Kalmar Nyckel.

1 During the ~~period beginning July 1, 2017, and ending on June 30, 2018,~~ fiscal year the State of Delaware, through
2 the Delaware Tourism Office, and the Riverfront Development Corporation, shall be entitled to charter the Kalmar
3 Nyckel. Said use is to include docked guest entertaining privileges and/or day sails at no cost for as many State of
4 Delaware guests as is consistent with Kalmar Nyckel safety policies. Scheduling for State and Riverfront
5 Development Corporation use of the Kalmar Nyckel shall be at mutually agreeable times and locations to the
6 Kalmar Nyckel, the Delaware Tourism Office on behalf of the State of Delaware and the Riverfront Development
7 Corporation.

8 **Section 110.** The Kalmar Nyckel Foundation shall provide to the ~~Delaware Economic Development Office~~
9 Division of Small Business, Development and Tourism, OMB the Office of Management and Budget and the Office
10 of the Controller General's Office financial reports detailing year to date expenditures and revenues as well as
11 projected expenditures and revenues for the remainder of the fiscal year. Such reports shall be due October 1 and
12 March 1 of each fiscal year.

1 **FINANCE**

2 **Section 111.** 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 \$3,220.6.

7 **Section 112.** 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. The Department of Finance may undertake pilot programs to improve the collection of
16 delinquent state taxes and other debts including, but not limited to, the domestication of judgments outside of
17 Delaware, additional legal processing efforts, related follow-up and staffing, and associated technology. In the event
18 that the Department of Finance’s operational or contractual expenses related to such collections programs shall
19 exceed the amount in Section 1 in the Division of Revenue (25-06-01) of this Act, the ASF budget in Section 1 of
20 this Act may be amended by the Secretary of Finance, the Controller General and the Director of the Office of
21 Management and Budget.

22 **Section 113.** The Director of Revenue shall have the authority to accept, on whatever terms and conditions
23 he/she may establish, payment by credit card of taxes, fees and other obligations that Revenue has undertaken to
24 collect. The Director is authorized to enter into contracts for the processing of credit card payments and fees
25 associated with such contracts. ~~Up to \$470.9 of the delinquent collections in~~ The ASF authority line for delinquent
26 collections may be used to pay for fees and expenses associated with the collection of taxes by credit cards.

27 **Section 114.** Notwithstanding the provisions of any other law, the Secretary of Finance or his or her
28 designee shall have the authority to enter into agreements according to which contingency and other fees are

1 provided to persons locating or substantiating property to be escheated to the State or to other persons identifying
2 abandoned property by means of audit or otherwise. Section 1 of this Act authorizes the Department of Finance,
3 Office of the Secretary (25-01-01) to maintain two ASF accounts with the State Treasurer:

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

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

13 Notwithstanding the provisions of any other law, the Secretary of Finance or his or her designee may enter
14 into or maintain escrow, custodian or similar agreements for the purpose of protecting the State's interest in property
15 to be escheated or fees payable pursuant to the aforesaid agreements. In the event that the Department of Finance's
16 amount of Contractual Services in Escheat Enforcement (appropriation 60513) shall exceed the amount in Section 1
17 of this Act due to higher than anticipated legal expenses or audit or other collections, the ASF budget in Section 1 of
18 this Act may be amended by the Secretary of Finance, the Controller General and the Director of the Office of
19 Management and Budget. In the event that such excess collections result in revenues exceeding the threshold
20 established by 29 Del. C. § 6102(s), such threshold shall be increased by an amount equal to any increases in
21 appropriation 60513. Unencumbered ~~cash~~ balances ~~in Escheat~~ on June 30 for Escheat and Escheat Enforcement in
22 excess of ~~\$275.0~~ \$7,275.0 shall revert to the General Fund. ~~Unencumbered balances in Escheat Enforcement on~~
23 ~~June 30 in excess of \$7,000.0 shall revert to the General Fund.~~

24 **Section 115.** The Director of Revenue may, in the Director's discretion and in lieu of the requirements of
25 30 Del. C. § 356, mail to any taxpayer a paper or electronic notification setting forth:

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

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

1 **Section 116.** (a) In the event that the State Lottery Office’s amount of Contractual Services shall exceed
2 the amount in Section 1 of this Act due to increased lottery ticket sales, the ASF budget in Section 1 of this Act may
3 be amended by the Secretary of Finance, the Controller General and the Director of the Office of Management and
4 Budget, provided that the total operating budget for this fiscal year shall not exceed 20 percent of gross sales as
5 limited by 29 Del. C. § 4815(a).

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

10 **Section 117.** Pursuant to 29 Del. C. § 4815(b)(2) and 29 Del. C. § 4815(d)(1)(b), funds from the State
11 Lottery Fund shall be released to an appropriately established account within the Department of Health and Social
12 Services, Substance Abuse and Mental Health (35-06-00) on or before the 15th day of each month, the amount of
13 which shall be based on the results of video lottery operations and table game operations, respectively conducted
14 during the immediately preceding month.

15 **Section 118.** Pursuant to 29 Del. C. § 4805(b)(4), the State Lottery Office (25-07-01) is authorized to enter
16 into an agreement with other state lotteries for participation in multi-jurisdictional, wide-area, progressive video
17 lottery games. The State Lottery Office is authorized to contract with these other state lotteries for the procurement
18 of services for implementation of multi-jurisdictional, wide-area, progressive video lottery games, and the
19 provisions of 29 Del. C. c. 69 shall not apply.

1 **HEALTH AND SOCIAL SERVICES**

2 **Section 119.** 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 120.** Section 1 of this Act appropriates funding and 0.5 ~~FTE GF~~ and 0.5 NSF ~~FTE 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 121.** Section 1 of this Act appropriates \$500.0 ASF in Tobacco Fund: Autism Supports to the
17 Department of Health and Social Services, ~~Administration, Office of the Secretary (35-01-10)~~ Developmental
18 Disabilities Services, Administration (35-11-10) for Autism Spectrum Disorder. These funds are pass-through
19 funding to the University of Delaware's Center for Disabilities Studies and will be used to implement the Delaware
20 Network for Excellence in Autism (DNEA), which will provide a resource for training and technical assistance for
21 Delaware state agencies, organizations and other private entities operating in the State of Delaware that provide
22 services and support to individuals and families affected by Autism Spectrum Disorder. These funds will support the
23 following positions: one Network Director, one Administrative Support and two Team Leaders. The remainder of
24 the funding will be used to provide operational support for DNEA.

25 **Section 122.** (a) Results of investigations conducted by the Audit and Recovery Management Services
26 (ARMS) concerning any and all public welfare and Purchase of Child Care programs administered by the
27 Department of Health and Social Services that indicate inadvertent household error or agency error are processed for
28 collection of overpayment. Cases of probable or prosecutable fraud shall be transmitted to the ~~Office of the Attorney~~

1 ~~General~~ Department of Justice directly by the Director of the Division of Management Services. The ~~Office of the~~
2 ~~Attorney General~~ Department of Justice shall prosecute those cases deemed actionable and return the rest to the
3 Department of Health and Social Services for collection of overpayment. The Secretary of the Department of Health
4 and Social Services shall file an annual report directly with the Director of the Office of Management and Budget
5 and the Controller General.

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

11 **Section 123.** (a) Section 1 of this Act appropriates ~~\$4,750.3~~ \$5,583.3 in Department of Health and Social
12 Services, Administration, Management Services (35-01-20) under Early Intervention for the Part C Birth to Three
13 Program; \$133.0 in Department of Services for Children, Youth and Their Families, Prevention and Behavioral
14 Health Services, Prevention/Early Intervention (37-04-20) for the Birth to Three Program; and \$265.4 in the
15 Department of Education, ~~Block Grants and Other Pass Through Programs~~ Pass Through and Other Support
16 Programs, Special Needs Programs (95-03-20) for the Interagency Resource Management Committee (IRMC). IRMC
17 shall consult and advise the lead agency in setting program eligibility standards, shall have the authority to allocate
18 such funds and may advise on the use of other funds specifically designated for this project. Section 1 of this Act
19 includes ~~32.5~~ 29.5 FTEs in Department of Health and Social Services, Public Health, Community Health (35-05-20);
20 2.0 FTEs in the Department of Services for Children, Youth and Their Families, Prevention and Behavioral Health
21 Services, Prevention/Early Intervention (37-04-20); and 2.0 FTEs in the Department of Education, ~~Block Grants and~~
22 ~~Other Pass Through Programs~~ Pass Through and Other Support Programs, Special Needs Programs (95-03-20) to
23 provide appropriate service coordination and transition services for children birth to three, selected through the early
24 intervention process to ensure compliance with federal regulations and a coordinated transition with their respective
25 local education agencies. In addition, IRMC may recommend the transfer of General Fund positions and/or General
26 Fund dollars from the Department of Health and Social Services as necessary to operate this program.

27 (b) The Secretary of the Department of Health and Social Services shall ensure that under the Part C Birth
28 to Three Program, no child will be denied services because of his/her parent's inability to pay. The following will be

1 adhered to by the Department of Health and Social Services in developing Part C-vendor agreements: 1) vendors
 2 will agree to bill third party insurance including Medicaid and clients; 2) client fees will be based on the Department
 3 of Health and Social Services scale developed by the Ability to Pay Committee and found in the department's policy
 4 Memorandum 37; and 3) those agencies who have sliding payment scales currently will be permitted to continue
 5 using them as long as those scales do not require a greater financial burden than that of the Department of Health
 6 and Social Services scale.

7 **Section 124.** (a) Section 1 of this Act appropriates ~~\$1,928.6~~ \$1,730.2 to Department of Health and Social
 8 Services, Administration, Office of the Secretary (35-01-10) for the Delaware Institute of Medical Education and
 9 Research (DIMER). This amount shall be allocated as follows:

10	Sidney Kimmel Medical College	\$ 1,000.0
11	Philadelphia School of Osteopathic Medicine	250.0
12	Christiana Care Health Systems	200.0
13	Loan Repayment	198.4
14	Tuition Assistance	280.2

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

17 (c) Any ~~loan or~~ scholarship program developed by the DIMER Board will be repaid under terms and
 18 conditions that will be coordinated with the Delaware Health Care Commission, who shall be responsible for
 19 monitoring and enforcement. In designing ~~either a scholarship or loan~~ program, the DIMER Board will consider the
 20 need to assure that there is a continuing supply of physicians for Delaware. ~~The loan repayment allocation of \$198.4~~
 21 ~~shall be used to recruit physicians or other practitioners eligible under the loan repayment program and to recruit and~~
 22 ~~retain practitioners in underserved areas of Delaware. Recruitment tools include, but are not limited to, loan~~
 23 ~~repayment programs. Scholarships, loans and loan repayment programs will be approved by the Delaware Health~~
 24 ~~Care Commission, the Director of the Office of Management and Budget and the Controller General.~~

25 **Section 125.** (a) Section 1 of this Act appropriates ~~\$217.5~~ \$200.0 to the Department of Health and Social
 26 Services, Administration, Office of the Secretary (35-01-10) for the Delaware Institute of Dental Education and
 27 Research (DIDER). This amount shall be allocated as follows:

28	Temple University School of Dentistry	\$ 200.0
----	---------------------------------------	----------

1 ~~Loan Repayment Program~~ _____ 17.5

2 ~~(b) Of the allocation identified above, \$17.5 shall be used to recruit and retain dentists and other~~
3 ~~practitioners eligible under the loan repayment program.~~

4 ~~(c) \$200.0 of the allocation identified above shall be used to support 16 dental slots at the Temple~~
5 ~~University School of Dentistry.~~

6 ~~(d) (b) Any loan or scholarship program developed by the DIDER Board shall be repaid under terms and~~
7 ~~conditions coordinated with the Delaware Health Care Commission, who shall be responsible for monitoring and~~
8 ~~enforcement. In designing either a scholarship or loan program, the DIDER Board shall consider the need to assure~~
9 ~~that there is a continuing supply of dentists for Delaware. Scholarships, loans and loan repayment programs shall be~~
10 ~~approved by the Delaware Health Care Commission, the Director of the Office of Management and Budget and the~~
11 ~~Controller General.~~

12 Section 126. (a) Section 1 of this Act appropriates \$198.4 to the Department of Health and Social Services,
13 Administration, Office of the Secretary (35-01-10) for the DIMER Loan Repayment Program.

14 (b) Any loan program developed by the DIMER Board will be repaid under terms and conditions
15 coordinated by the Delaware Health Care Commission, who shall be responsible for monitoring and enforcement. In
16 designing a loan program, the DIMER Board will consider the need to assure that there is a continuing supply of
17 physicians for Delaware. The loan repayment allocation of \$198.4 shall be used to recruit physicians or other
18 practitioners eligible under the loan repayment program and to recruit and retain practitioners in underserved areas
19 of Delaware. Loans and loan repayment programs will be approved by the Delaware Health Care Commission, the
20 Director of the Office of Management and Budget and the Controller General.

21 Section 127. (a) Section 1 of this Act appropriates \$17.5 to the Department of Health and Social Services,
22 Administration, Office of the Secretary (35-01-10) for the DIDER Loan Repayment Program.

23 (b) Any loan program developed by the DIDER Board will be repaid under terms and conditions
24 coordinated by the Delaware Health Care Commission, who shall be responsible for monitoring and enforcement. In
25 designing a loan program, the DIDER Board will consider the need to assure that there is a continuing supply of
26 dentists for Delaware. The loan repayment allocation of \$17.5 shall be used to recruit dentists or other practitioners
27 eligible under the loan repayment program. Loans and loan repayment programs will be approved by the Delaware
28 Health Care Commission, the Director of the Office of Management and Budget and the Controller General.

1 **Section 128.** The General Assembly directs the Department of Health and Social Services, Office of the
2 Secretary, Health Care Commission to require DIDER loan repayment recipients to agree to provide preventive
3 dental care to eligible clients of the Division of Developmental Disabilities Services. The Secretary of the
4 Department of Health and Social Services shall work with the DIDER board to determine eligibility and the number
5 of clients to be served.

6 **Section 129.** Section 1 of this Act makes an appropriation to the Department of Health and Social
7 Services, Administration, Management Services (35-01-20) for the Early Intervention Program. Of that amount,
8 \$150.0 is appropriated to provide evaluation and direct services for children.

9 **Section 130.** The Department of Health and Social Services is authorized to contract with a cooperative
10 multi-state purchasing contract alliance for the procurement of pharmaceutical products, services and allied supplies.
11 The provisions of 29 Del. C. c. 69 shall not apply to such contract. Prior to entering into any such contracts, the
12 department will obtain the approval of the Director of the Office of Management and Budget.

13 **Section 131.** (a) The amount appropriated by Section 1 of this Act to the Department of Health and Social
14 Services for Title XIX Federal Programs Medicaid shall be expended solely in accordance with the following
15 conditions and limitations:

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

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

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

27 (c) The funds hereby appropriated for Medicaid shall be expended only on condition that the program is
28 approved and federal matching funds are provided by the appropriate federal agency except that funds may be

1 expended to cover certain mental health services received by Medicaid eligible clients even though the federal
2 government has terminated matching funds.

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

7 **Section 132.** Section 1 of this Act makes appropriations to the Department of Health and Social Services,
8 Medicaid and Medical Assistance (35-02-01) for various programs that pay for health care. In the Medicaid
9 program, federal regulations mandate that drug companies must provide rebates in order to participate in the
10 program. The Division of Medicaid and Medical Assistance (DMMA) shall establish a drug rebate process for any
11 prescription benefits provided to clients enrolled in the following non-Medicaid programs administered by the
12 Department of Health and Social Services, including but not limited to: the Delaware Healthy Children Program, the
13 Renal Disease program and the Cancer Treatment program. The division shall establish a rebate process that it
14 determines is in the best interests of the citizens who are being served. The rebate amount shall be calculated using
15 the full methodology prescribed by the federal government for the Medicaid program. In addition, the division is
16 authorized to negotiate rebates with drug companies for both Medicaid and other programs. Notwithstanding any
17 provisions of the Delaware Code to the contrary, the division shall deposit any drug rebate funds received, as well as
18 third party insurance collections (minus retention amounts) and other collections into the appropriate Medicaid and
19 Medical Assistance program account and use them to meet program costs.

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

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

1 **Section 133.** The Department of Health and Social Services is authorized to contract for the procurement
2 of managed care services for the Delaware Medical Assistance Program. The provisions of 29 Del. C. c. 69 shall not
3 apply to such contracts.

4 **Section 134.** Section 1 of this Act provides an appropriation of Tobacco Funds to the Department of
5 Health and Social Services, Medicaid and Medical Assistance (35-02-01) for Renal Disease.

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

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

17 **Section 135.** Section 1 of this Act provides ASF spending authority to the Department of Health and
18 Social Services, DMMA (35-02-01). Notwithstanding the provisions of 29 Del. C. § 6102, the division shall be
19 allowed to deposit Medicaid reimbursement for the federal share of Medicaid claims for the Pathways Program
20 Employment Navigators into its Medicaid ASF appropriation. Employment Navigators are employees of the
21 Division of Developmental Disabilities Services, Community Services (35-11-30) and Division of Services for
22 Aging and Adults with Physical Disabilities, Administration/Community Services (35-14-01). Revenue will be
23 retained by DMMA to support the state share of claims for Pathways services.

24 **Section 136.** Section 1 of this Act includes 2.0 NSF FTEs in the Department of Health and Social
25 Services, Social Services (35-07-01). These Medicaid Eligibility Specialist positions will be funded through
26 voluntary contributions from medical facilities and from federal matching funds. These positions will expedite the
27 Medicaid eligibility application process for Medicaid clients and will ensure that these clients apply for services

1 through Medicaid, if appropriate, thereby maximizing federal revenues for the State of Delaware. Other medical
2 facilities throughout the State may participate in this program.

3 **Section 137.** Section 1 of this Act includes an appropriation to the Department of Health and Social
4 Services, Public Health, Community Health (35-05-20) for Tobacco Fund: Contractual Services. This amount,
5 \$539.5 ASF shall be used for the purpose of providing school nursing services five days a week to non-public
6 schools in New Castle County and Kent County.

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

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

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

17 (c) The General Assembly directs the Office of Animal Welfare within the Department of Health and
18 Social Services, Public Health, Director's Office/Support Services (35-05-10) to enforce animal control and
19 licensing, dangerous dog, rabies control and animal cruelty laws for the State of Delaware.

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

1 Section 1 of this Act authorizes \$3,500.0 ASF and 14.0 ASF FTEs and 9.0 Casual/Seasonal ASF positions
2 for the Office of Animal Welfare for animal control officer positions and other positions needed to incrementally
3 assume these enforcement responsibilities.

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

7 **Section 139.** Section 1 of this Act appropriates ~~\$18.4~~ \$165.7 ~~General Funds and \$147.3 Tobacco Funds~~ to
8 the Department of Health and Social Services, Public Health, Community Health (35-05-20) for the Uninsured
9 Action Plan. It is the intent of the Administration and the General Assembly that these funds shall be used for the
10 continuation of the services provided under the plan after all other available funds for this purpose have been
11 exhausted. The Division of Public Health shall submit a report to the Director of the Office of Management and
12 Budget and the Controller General no later than October 15 of each fiscal year detailing the plan for the expenditure
13 of these funds.

14 **Section 140.** Section 1 of this Act appropriates General Funds ~~and Tobacco Funds~~ for the Department of
15 Health and Social Services, Public Health, Community Health (35-05-20) for Immunizations to provide flu,
16 pneumonia, Hepatitis B and other necessary vaccinations that may be required for the protection of the Delaware
17 public, especially those that do not have medical insurance or whose insurance does not cover vaccines, including
18 ancillary supplies such as syringes and needles. This Act also provides for the reimbursement of vaccines
19 administration fees to eligible providers for vaccine administered to eligible uninsured children under the Vaccines
20 for Children program in line with rates set by the Division of Medicaid and Medical Assistance in conjunction with
21 the Centers for Disease Control and Prevention. If resources allow, funds may also be spent as necessary to upgrade
22 and maintain the immunization registry (DelVAX) to allow the program to track immunization histories.

23 **Section 141.** Section 1 of this Act makes an appropriation to the Department of Health and Social
24 Services, Public Health, Community Health (35-05-20). Of that amount, ~~\$17.0~~ \$22.0 is to be used for ~~monitoring~~
25 equipment replacement/ ~~and~~ upgrade; training; and the purchase of chemical reference material for the
26 Environmental Toxicology and Emergency Response Branch.

27 **Section 142.** (a) Section 1 of this Act provides funding for the Department of Health and Social Services,
28 Public Health, Community Health, Health Systems Protection (35-05-20) to administer the Drinking Water State

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

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

11 **Section 143.** ~~(a)~~ Section 1 of this Act appropriates funds to the Department of Health and Social Services,
12 Public Health, Community Health (35-05-20) and to Judicial, Administrative Office of the Courts - Non-Judicial
13 Services, Child Death Review Commission (02-18-06) to improve birth outcomes and reduce infant mortality. More
14 specifically, the funds are to implement recommendations of the Infant Mortality Task Force/Delaware Healthy
15 Mother and Infant Consortium and other evidence-based recommendations. Included are ~~\$3,768.9~~ \$4,201.6 for the
16 Infant Mortality Task Force and Personnel Costs for 2.0 FTEs in Department of Health and Social Services, Public
17 Health, Community Health (35-05-20). Section 1 also appropriates funding for Personnel Costs for 3.0 FTEs in the
18 Infant Mortality Task Force/Delaware Healthy Mother and Infant Consortium directly to Judicial, Administrative
19 Office of the Courts - Non-Judicial Services, Child Death Review Commission (02-18-06). The Department of
20 Health and Social Services shall submit an update on the spending plan and staffing details for review and approval
21 for these funds to the Director of the Office of Management and Budget and the Controller General no later than
22 November 1 of each fiscal year.

23 ~~(b) Of the funds appropriated to the Infant Mortality Task Force/Delaware Healthy Mother and Infant~~
24 ~~Consortium, \$285.0 shall be directed to the Department of Services for Children, Youth and Their Families,~~
25 ~~Division of Family Services (37-06-00) for the development of Plans of Safe Care for infants with prenatal~~
26 ~~substance exposure. These funds shall be used to support 4.5 contracted staff responsible for the completion of the~~
27 ~~plans. In addition to any required federal reporting requirements, the Division of Families Services, with assistance~~
28 ~~from the Department of Health and Social Services, shall provide an annual report to the Child Protection~~

1 ~~Accountability Commission and Child Death Review Commission summarizing the aggregate data gathered on~~
2 ~~infants with prenatal substance exposure by the end of each calendar year.~~

3 **Section 144.** Of the funds derived from those State Lottery funds transferred to the Department of Health
4 and Social Services, Substance Abuse and Mental Health (35-06-00) pursuant to 29 Del. C. § 4815(b)(2), \$20.0 ASF
5 shall be used by the division to create and/or continue an Addiction Prevention Program in all Delaware high
6 schools on the subject of compulsive gambling. These funds shall provide, but not be limited to, the following:

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

11 **Section 145.** The Department of Health and Social Services, Substance Abuse and Mental Health (35-06-
12 00) is encouraged, where appropriate, to reallocate resources so as to create a balanced system of services and
13 treatment for persons with mental illness. Such reallocation initiatives must be made within the division's
14 appropriation limit with the approval of the Director of the Office of Management and Budget and the Controller
15 General. These reallocation initiatives shall not compromise the standard of care of the division's clients.

16 **Section 146.** Section 1 of this Act appropriates ~~\$18,750.9~~ \$17,450.9 in Community Placements in the
17 Department of Health and Social Services, Substance Abuse and Mental Health, Community Mental Health (35-06-
18 20). The department shall utilize the funds to transition Delaware Psychiatric Center residents into the community.
19 As a result, the department shall realize savings in future fiscal years through analyzing staffing and operational
20 needs.

21 **Section 147.** The Merit Rules notwithstanding, Department of Health and Social Services, Division of
22 Substance Abuse and Mental Health (35-06-00), Board Certified Psychiatrists, Physicians and Chief Physician,
23 which support the Delaware Psychiatric Center, shall be eligible for standby pay and call back pay.

24 **Section 148.** Section 1 of this Act provides an appropriation to the Department of Health and Social
25 Services, Substance Abuse and Mental Health, Delaware Psychiatric Center (35-06-30) for Contractual Services. Of
26 that amount, \$41.2 shall be made available for a Direct Patient Care Education Program to enable direct care
27 professionals to take courses to increase their skills in specialty areas.

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

7 **Section 149.** Section 1 of this Act provides \$407.0 and \$125.0 ASF to the Department of Health and
8 Social Services, Substance Abuse and Mental Health, Substance Abuse (35-06-40). Funds described in this section
9 are to support drug and alcohol assessments provided to offenders under the supervision of the Department of
10 Correction in the community. The Department of Health and Social Services will administer the contract(s) for this
11 service. The Commissioner of Correction and the Secretary of Health and Social Services or their designees shall
12 jointly participate in the development of the requests for proposals for these contracted services.

13 **Section 150.** Section 1 of this Act provides an appropriation to the Department of Health and Social
14 Services, Substance Abuse and Mental Health (35-06-40) for Substance Use Disorder Services. Substance exposed
15 pregnant women shall receive priority in placement on any wait list for these services to the extent allowable under
16 federal guidelines.

17 **Section 151.** Section 1 of this Act provides an appropriation to the Department of Health and Social
18 Services, Social Services (35-07-01) for Technology Operations for Delaware ASSIST Worker Web system
19 maintenance. Social Services shall have the authority to contract for positions needed to provide system
20 maintenance. ~~The division shall also have the authority, with approval from the Director of the Office of~~
21 ~~Management and Budget and the Controller General, to transfer a portion of these funds to Personnel Costs and~~
22 ~~establish up to 2.1 positions and 1.8 NSF positions in order to support system maintenance.~~

23 **Section 152.** Section 1 of this Act provides an appropriation of \$1,200.0 ASF to the Department of Health
24 and Social Services, Social Services (35-07-01) for TANF Child Support Pass Through. The division shall be
25 allowed to collect and deposit funds into this account as a result of child support payments collected by the Division
26 of Child Support Services on behalf of Temporary Assistance for Needy Families (TANF) clients. These funds will
27 be used by Social Services to make supplemental payments to clients who are eligible to retain a portion of their
28 child support under state and federal TANF budgeting rules.

1 **Section 153.** Notwithstanding any provisions of the Delaware Code to the contrary, the Department of
2 Health and Social Services, Social Services (35-07-01) is authorized to make such policy changes in the
3 administration of the TANF and Child Care Development Block Grant programs as may be necessary to assure that
4 Delaware will qualify for the full amount of its federal block grant entitlement funds. Any changes require the prior
5 approval of the Director of the Office of Management and Budget and Controller General.

6 **Section 154. (a)** Section 1 of this Act appropriates Personnel Costs and 47.5 FTEs to the Department of
7 Health and Social Services, Visually Impaired, Visually Impaired Services (35-08-01). Of this appropriation 19.0
8 FTEs itinerant teachers are available to meet caseload requirements, for the Braille Literacy Act per the provisions
9 of 14 Del. C. § 206(e).

10 (b) The Secretary may implement any combination of reasonable options to effectively meet Individual
11 Education Program (IEP) plans for students with visual impairments, including, but not limited to, straight time
12 overtime for itinerant teachers and Orientation Mobility teachers and professionals who are not covered by the Fair
13 Labor Standards Act. The method of compensation is subject to the availability of funds and/or the operational
14 needs of the department.

15 **Section 155.** Section 1 of this Act provides an appropriation to the Department of Health and Social
16 Services, Visually Impaired, Visually Impaired Services (35-08-01) for Contractual Services. Of that amount, \$15.9
17 shall be used to compensate correctional inmates for the purpose of producing Braille materials for visually impaired
18 school children.

19 **Section 156.** Section 1 of this Act provides an appropriation of \$1,263.4 ASF in the Department of Health
20 and Social Services, Child Support Services (35-10-01) for the operation of the division. Revenue from child
21 support collections shall fund this account and the related 2.5 ASF FTEs. The department shall continue its efforts to
22 maintain collections related to child support programs, and all revenue in excess of the division's ASF authority shall
23 be deposited as designated by 29 Del. C. § 6102.

24 **Section 157.** Section 1 of this Act provides appropriations to the Department of Health and Social
25 Services, Child Support Services (35-10-01) for Technology Operations for maintenance and operating costs ~~for~~ of
26 the Delaware Child Support System and the State Disbursement Unit. Child Support Services shall have the
27 authority to contract for IT ~~resources needed to augment~~ resource augmentation, software maintenance and
28 licensing, and other related IT costs ~~existing programming staff~~ for the duration of ~~this~~ these projects.

1 **Section 158.** Notwithstanding the provisions of 29 Del. C. § 6102(a), the Department of Health and Social
2 Services, Developmental Disabilities Services, Community Services (35-11-30) shall be permitted to retain revenue
3 collected above and beyond the first \$350.0 deposited annually into the General Fund, resulting from Medicaid
4 reimbursement in an amount sufficient to cover costs associated with case management services.

5 **Section 159.** (a) Section 1 of the Act makes an appropriation to the Department of Health and Social
6 Services, Developmental Disabilities Services (DDDS), Community Services (35-11-30) for Purchase of
7 Community Services for costs associated with providing transportation. This appropriation will support the
8 provision of door to door transportation to and from day service providers for DDDS eligible consumers. DDDS
9 shall maintain Fiscal Year 2013 rates and shall implement an add on rate for door to door transportation for pre-
10 vocational and day habilitation services. Such add on rates will only be paid to providers that were providing door to
11 door transportation for pre-vocational and day habilitation services as of July 1, 2013.

12 (b) Section 1 of this Act makes an appropriation to the Department of Health and Social Services,
13 Developmental Disabilities Services, Community Services (35-11-30) for Purchase of Community Services. Of that
14 amount, \$300.0 is directed to support providers for the additional cost of providing paratransit tickets as a result of
15 the rate increases during Fiscal Year 2017. These funds shall be distributed among the providers with the highest
16 numbers of adult day program participants who utilize paratransit tickets. The providers must submit requests for
17 funding to the department by September 1, ~~2017~~ 2018. The department will submit an allocation plan for approval
18 by the Controller General and the Office of Management and Budget by September 30, ~~2017~~ 2018.

19 **Section 160.** The Department of Health and Social Services, Developmental Disabilities Services (35-11-
20 00) is encouraged, where appropriate, to reallocate resources so as to maximize community-based residential
21 placements for persons with developmental disabilities. Such reallocation initiatives must be made within the
22 division's appropriation limit with the approval of the Director of the Office of Management and Budget and the
23 Controller General. These reallocation initiatives shall not compromise the standard of care of the remaining
24 Stockley Center population.

25 **Section 161.** The Department of Health and Social Services, Developmental Disabilities Services,
26 Community Services (35-11-30) receives Medicaid reimbursement for the provision of day habilitation services
27 provided in state operated day centers. Notwithstanding the provisions of 29 Del. C. § 6102, the division shall be
28 allowed to collect and deposit the Medicaid reimbursement in an ASF account. Receipts in the account may be used

1 to fund community residential, day program, respite and other related contracts currently funded out of the Purchase
2 of Community Services line.

3 **Section 162.** Section 1 of this Act provides an appropriation of ~~\$9,627.9~~ \$4,843.5 ASF to the Department
4 of Health and Social Services, Developmental Disabilities Services, Community Services (35-11-30) for Purchase of
5 Community Services. The division shall be allowed to collect and deposit funds into this account as a result of
6 revenue from implementation of a sliding fee scale, patient payments and tenant fees and Medicaid receipts from
7 state operated group homes and state operated apartments.

8 **Section 163.** Section 1 of this Act includes funding for Contractual Services for Department of Health and
9 Social Services, State Service Centers (35-12-30). Of this amount, \$182.2 shall be used for the Delaware Helpline.
10 Available funds designated for the Delaware Helpline may be distributed annually in a lump sum at the beginning of
11 the contract year. The Department shall submit a report to the Office of the Controller General and the Office of
12 Management and Budget a proposed Fiscal Year ~~2018~~ 2019 spending plan and a report of Fiscal Year ~~2017~~ 2018
13 expenditures by August 31, ~~2017~~ 2018.

14 **Section 164.** Section 1 of this Act appropriates \$3.0 in Contractual Services to the Department of Health
15 and Social Services, State Service Centers (35-12-30). These funds are to be used to reimburse emergency shelters
16 and/or Code Purple Sanctuaries for operational costs, supplies and/or equipment expended to house individuals and
17 families that experience homelessness in Kent County during Code Purple weather conditions. Code Purple weather
18 declarations are made when weather poses a threat of serious harm to those without shelter at night. It is declared
19 when the combination of air temperature and wind chill is expected to be 32 degrees or less.

20 **Section 165.** The Department of Health and Social Services, Services for Aging and Adults with Physical
21 Disabilities (35-14-00) is encouraged, where appropriate, to reallocate resources so as to create a balanced system of
22 services and treatment between the internal program units: Hospital for the Chronically Ill (35-14-20) and Governor
23 Bacon (35-14-40) and community-based services for persons aging and/or with physical disabilities. Such
24 reallocation initiatives must be made within the division's appropriation limit with the approval of the Director of
25 the Office of Management and Budget and the Controller General. These reallocation initiatives shall not
26 compromise the standard of care of the remaining Long Term Care population.

27 **Section 166.** Section 1 of this Act provides ASF spending authority to the Department of Health and
28 Social Services, DMMA (35-02-01) and the Division of Substance Abuse and Mental Health (DSAMH),

1 Community Mental Health (35-06-20). Notwithstanding the provisions of 29 Del. C. § 6102, DSAMH shall be
2 allowed to collect and deposit Medicaid reimbursement, sliding fee scale client payments and additional insurance
3 reimbursement for PROMISE and other behavioral health services by DSAMH operated programs. DSAMH will
4 deposit the state share of Medicaid payments into a DMMA ASF appropriation, and the remaining funds will be
5 retained by DSAMH. Revenue retained by DSAMH will be used to fund community residential, day program, care
6 management, respite and other behavioral health services for PROMISE program participants.

7 **Section 167.** Section 1 of this Act makes an appropriation of Tobacco Funds to the Department of Health
8 and Social Services, Services for Aging and Adults with Physical Disabilities, Administration/Community Services
9 (35-14-01) for Respite Care. Of that appropriation, \$110.0 is appropriated to support families provided respite care
10 services through the Caregiver Program.

11 **Section 168.** Section 1 of this Act includes \$25.0 ASF in the Department of Health and Social Services,
12 Services for Aging and Adults with Physical Disabilities, Hospital for the Chronically Ill (35-14-20) for Hospice.
13 The division shall be allowed to collect and deposit funds into this account as a result of revenue generated from
14 pharmaceuticals associated with Hospice services being provided.

15 **Section 169.** Any non-state agency whose employees are required to receive criminal background checks
16 pursuant to 16 Del. C. § 1141 and § 1145, shall provide to the Department of Health and Social Services quarterly
17 reports including a list of all employees hired over the preceding quarter for the purposes of verification. The
18 Department of Health and Social Services shall review those lists to ensure compliance with 16 Del. C. § 1141 and §
19 1145.

20 **Section 170.** Amend 29 Del. C. § 7972(d) by making deletions as shown by strikethrough and insertions as
21 shown by underline as follows:

22 (d) *Assessment of cost.* – The Department of Health and Social Services ~~’s Division of Management Services, with~~
23 ~~the approval of the Secretary of Health and Social Services,~~ shall establish the appropriate fee to collect from
24 Background Check Center (BCC) users. The fee shall approximate and reasonably reflect all costs necessary to
25 defray the maintenance, operation, and development of the BCC after September 30, 2012. At the beginning of each
26 calendar year the Department of Health and Social Services ~~Division of Management Services, or any other state~~
27 ~~agency acting on its behalf,~~ shall compute the appropriate fee and determine the effective date of any fee

1 modification. All revenue generated pursuant to this section shall be deposited in a special BCC fund account in the
2 ~~Division of Management Services~~ Department of Health and Social Services.

3 **Section 171.** Consistent with the Government Efficiency and Accountability Review Board's purpose, the
4 Department of Health and Social Services is authorized to review and propose periodic necessary adjustments of
5 fees assessed and collected by the department. The Secretary shall appoint a peer review team consisting of
6 individuals familiar with the fee under review to evaluate effectiveness and fairness of the fee. The department shall
7 also provide such information to the Director of the Office of Management and Budget and the Controller General.
8 Any changes in fees shall be submitted by the department as part of the annual budgetary process.

1 **Section 177.** (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 178.** Section 1 of this Act provides an appropriation to the Department of Services for Children,
13 Youth and Their Families, Youth Rehabilitative Services, Community Services (37-05-30). Of these funds, \$20.0
14 may be used, if necessary, for contractual services or to otherwise support statewide availability of the Juvenile
15 Offender Civil Citation Program.

16 **Section 179.** (a) As a means of monitoring and continuing to improve the expenditure of casual/seasonal
17 and overtime in the Department of Services for Children, Youth and Their Families, Youth Rehabilitative Services,
18 Secure Care (37-05-50), the Secretary of the Department of Services for Children, Youth and Their Families shall
19 file a quarterly report with the Director of the Office of Management and Budget and the Controller General on
20 casual/seasonal and overtime expenditures. The report shall include, but not be limited to, sick leave usage, vacancy
21 rates, training and transportation costs at the Ferris School, New Castle County Detention Center and Stevenson
22 House. The report should reflect all actions (including disciplinary) being taken to expeditiously correct the noted
23 problem areas.

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

1 **Section 180.** Funds which are appropriated for foster care of children in Section 1 of this Act in the
2 Department of Services for Children, Youth and Their Families, Family Services (37-06-00), are made available
3 with the goal of limiting the number of children who remain in foster care for more than two years to 270. The 1997
4 Adoption and Safe Families Act (ASFA) codified reasonable exceptions for cases where youth may need to remain
5 in foster care for extended periods of time through proper planning. ASFA also allows for Alternative Planned
6 Permanency Living Arrangement designation, which allows more youth to enter long-term foster care placements.
7 The department shall file an annual report of the number of youth in foster care to the Office of Management and
8 Budget and the Controller General by October 1 of each year.

9 **Section 181.** ~~(a)~~ In addition to the positions authorized in Section 1 of this Act for Department of Services
10 for Children, Youth and Their Families, Family Services, Intake/Investigation (37-06-30) and
11 Intervention/Treatment (37-06-40), the Director of the Office of Management and Budget may authorize additional
12 training positions for the purpose of training investigative and treatment workers.

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

16 **Section 182.** If the quarterly average daily population at the New Castle County Detention Center is below
17 114, the Director of the Office of Management and Budget and the Controller General may reduce the number of
18 casual/seasonal or full-time positions through attrition.

19 **Section 183.** Section 1 of this Act provides \$285.0 for the Department of Services for Children, Youth and
20 Their Families, Division of Family Services (37-06-00) for the development of Plans of Safe Care for infants with
21 prenatal substance exposure. These funds shall be used to support 4.5 contracted staff responsible for the completion
22 of the plans.

1 **CORRECTION**

2 **Section 184.** (a) Section 1 of this Act includes funding for relief positions in the Department of Correction,
3 ~~Administration Prisons, Human Resources/~~Employee Development Center ~~(38-01-02)~~ (38-04-12). These positions
4 shall be used primarily for training relief. The Department of Correction shall provide a quarterly report to the
5 Director of the Office of Management and Budget and the Controller General detailing the non-training relief
6 assignments of the staff training relief officers.

7 (b) Section 1 of this Act includes 20 positions in the Department of Correction, ~~Administration Prisons,~~
8 ~~Human Resources/~~Employee Development Center ~~(38-01-02)~~ (38-04-12) for the purposes of training classes. The
9 department will use salary savings realized throughout the year to fund these positions.

10 **Section 185.** The Department of Correction is authorized to contract for the procurement of health care
11 services to the department’s incarcerated population. For the current fiscal year ~~2018~~, the provisions of 29 Del. C. c.
12 69 shall not apply to such contracts when there is an emergency thereby warranting it with the approval of the
13 Director of the Office of Management and Budget and the Controller General.

14 **Section 186.** The Department of Correction, Administration, Office of the Commissioner (38-01-01) shall
15 provide a report to the members of the Joint Finance Committee, the Controller General and the Director of the
16 Office of Management and Budget relating to bilingual medical services. For each institution, the report shall detail
17 the number of bilingual staff maintained by the medical vendor and the number of inmates who require
18 communication in another language or for whom English is a second language. The semi-annual reports shall be due
19 by the end of October and March of each fiscal year.

20 **Section 187.** Section 1 of this Act appropriates \$90.7 to the Department of Correction, Prisons, Bureau
21 Chief - Prisons (38-04-01) for the Prison Arts Program.

22 **Section 188.** Section 1 of this Act makes an appropriation to the Department of Correction, Prisons,
23 Bureau Chief - Prisons (38-04-01), Contractual Services. Of this amount, \$20.0 shall be used for the purpose of
24 collecting DNA samples.

25 **Section 189.** Section 1 of this Act provides an appropriation for Personnel Costs to the Department of
26 Correction, Prisons, James T. Vaughn Correctional Center (38-04-03). Included in this appropriation is 1.0 FTE and
27 Personnel Costs to allow the department to oversee a program to manufacture reading materials in Braille for the
28 visually impaired.

1 **Section 190.** (a) Section 1 of this Act makes an appropriation of \$8,645.5 to the Department of Correction,
2 Correctional Healthcare Services, Medical Treatment and Services (38-02-01) for Drug and Alcohol Treatment.
3 Funds described in this section are intended to support drug and alcohol treatment programs provided by the
4 department to individuals in its custody or under its supervision. The administration of these contracts shall be the
5 responsibility of the Commissioner of Correction or the designee.

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

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

13 **Section 191.** Section 1 of this Act provides an appropriation to Department of Correction, Community
14 Corrections, Probation and Parole (38-06-02). The department must submit an annual report to the Director of the
15 Office of Management and Budget and the Controller General that details the expenditure of these funds by
16 SENTAC level (levels I, II and III) and the average personnel complement for each level. This report is due on
17 December 31 of each fiscal year.

18 **Section 192.** (a) Of the total positions authorized in Section 1 of this Act for the Department of
19 Correction, the following shall be used to continue the existing highway beautification projects: Community
20 Corrections, Kent County Community Corrections (38-06-08) - at least 5.0 positions; Community Corrections,
21 Sussex County Community Corrections (38-06-07) - at least 3.0 positions; and Community Corrections, New Castle
22 County Community Corrections (38-06-06) - at least 2.0 positions.

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

25 **Section 193.** (a) The Department of Correction, Administration, Office of the Commissioner (38-01-01)
26 shall maintain an overtime expenditure report and shall provide such report quarterly to the Director of the Office of
27 Management and Budget and the Controller General. The report shall include the number of overtime hours worked

1 and the amount of overtime salary expended by each agency within the department and shall include a breakdown of
2 the reason for overtime.

3 (b) The Department of Correction shall work in conjunction with the Controller General and the Director
4 of the Office of Management and Budget on staffing analyses that are currently taking place within the Department.
5 These analyses will provide necessary staffing levels according to National Institute on Corrections standards and
6 will be performed by institution in attempt to address existing overtime concerns.

7 **Section 194.** Prison education services shall be provided by utilizing existing teachers that are in the
8 Department of Correction, as well as authorized teaching positions in the Department of Education, ~~Block Grants~~
9 ~~and Other Pass Through Programs~~ Pass Through and Other Support Programs, Special Needs Programs (95-03-20).
10 The management of all educational positions shall be provided by the Department of Education. Department of
11 Correction teachers shall have the opportunity each year to notify both agencies of their intent to transfer to the
12 Department of Education. Such notification shall be made by April 15 of each year to become effective July 1 of
13 that calendar year. Any position transfer made pursuant to this section shall be permanent.

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

22 **Section 195.** The Department of Correction, Community Corrections, Probation and Parole (38-06-02)
23 shall provide 24/7 supervision of Community Correction's offenders. The department shall determine the number of
24 employees needed on duty throughout each 24-hour period and arrange staff coverage accordingly. At no time shall
25 the ratio of Probation Officer Is to other staff exceed 50 percent during night time and weekend hours.

26 **Section 196.** 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 197.** 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 198.** (a) Section 1 of this Act appropriates ~~\$75,540.0~~ \$79,289.3 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 (b) The Department of Correction shall provide a bi-annual report to the members of the Joint Finance
17 Committee, the Controller General and the Director of the Office of Management and Budget relating to the
18 diagnoses and number of individuals receiving medical treatment by the Department and the average cost of
19 pharmaceuticals associated with these various diagnoses. This report shall also include the number of outside
20 consultant visits as well as the costs for outside hospital stays lasting longer than 24 hours. The department shall
21 follow all HIPAA rules that apply, with all data stripping to be done as necessary. These reports shall be due by
22 August 31 and January 31 for each fiscal year.

23 **Section 199.** Section 1 of this Act makes an appropriation to the Department of Correction, Community
24 Corrections, Probation and Parole (38-06-02) for Contractual Services. Of this amount, \$159.4 shall be used to
25 support a community restorative justice program by the Delaware Center for Justice in New Castle County.

26 **Section 200.** Department of Correction Staff Lieutenants (MBDB05) and Correctional Captains
27 (MBDB06), not covered by the Fair Labor Standards Act, are entitled to receive compensation at their regular rate
28 of pay for all approved overtime services beyond the standard work week of 40 hours.

1 **Section 201.** Notwithstanding 29 Del. C. c. 69 or any other statutory provision to the contrary, the
2 Department of Correction is authorized to extend for ~~a period of one year~~ the current fiscal year an agreement to
3 provide mental health services under the same terms and conditions as the original contract set to expire June 30,
4 2017 at a re-negotiated rate.

5 **Section 202.** Section 1 of this Act provides \$341.7 in Medical Services to the Department of Correction,
6 Correctional Healthcare Services, Medical Treatment and Services (38-02-01) for the purposes of supporting the
7 Youthful Criminal Offender Program located at the Department of Correction, Prisons, Sussex Correctional
8 Institution (38-04-04).

9 **Section 203.** Pursuant to 11 Del. C. c. 65 Subchapter VI, the Department of Correction is authorized to
10 expand Delaware Correctional Industries programs in Level V facilities, should revenue be sufficient, including a
11 financial plan demonstrating a sustainable, self-funded operation. Upon approval by the Director of the Office of
12 Management and Budget and the Controller General, the Secretary of the Department of Human Resources is
13 authorized to increase the Department of Correction's ASF personnel complement to expand said programs.

14 **Section 204.** Notwithstanding any other provision of law to the contrary and in order to meet critical
15 workforce needs, the Department of Correction has the authority with the concurrence of the Director of the Office
16 of Management and Budget, Secretary of the Department of Human Resources and the Controller General to
17 reallocate and use vacant positions to meet immediate internal operational needs of the Department including, but
18 not limited to, Staff Training Relief Officers, Court and Security Transportation, establishing an Intelligence
19 Operations Center and pre-trial supervision staffing. Further, if use of the vacant positions results in correctional
20 officer vacancies below the expected recruits for the fiscal year, the Director of the Office of Management and
21 Budget and the Controller General have the authority to establish correctional officer positions to backfill the vacant
22 positions used to address immediate operational needs.

23 **Section 205.** (a) Section 1 of this Act appropriates General Funds ~~and Tobacco Funds~~ to the ~~Department of~~
24 ~~Health and Social Services, Public Health, Community Health (35-05-20)~~ Department of Correction, Correctional
25 Healthcare Services, Medical Treatment and Services (38-02-01) for a sickle cell treatment center. An annual report
26 is due to the Joint Finance Committee, the Director of the Office of Management and Budget, the Director of Public
27 Health and the Controller General by May 1 of each year, which will include but not be limited to the number of
28 clients served, estimated savings and all financial statements.

- 1 (b) Any contracts for a sickle cell treatment center are required to demonstrate a payroll and accounting
- 2 process and/or the employment of a payroll and accounting agent.

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

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

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

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

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

22 **Section 217.** Section 1 of this Act appropriates funds to support 2.0 ASF 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 218.** The General Assembly herein acknowledges that certain programs within the department are
2 funded all or in part by fee-based revenues. Every two years, the Secretary shall perform a review of fees assessed
3 and collected by the department to determine the revenue sufficiency of the fees and programs they support and a
4 report shall be submitted to the Director of the Office of Management and Budget and the Controller General by
5 October 1, ~~2018~~ 2019.

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

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

13 **Section 219.** The Department of Natural Resources and Environmental Control, in addition to the exempt
14 line item positions in Section 10, is authorized 4.0 exempt Administrative Management positions per the Fiscal Year
15 2010 complement.

16 **Section 220.** The Department of Natural Resources and Environmental Control shall submit an annual
17 report on the Weatherization Assistance Program to the Director of the Office of Management and Budget and the
18 Controller General on or before April 15. The report shall provide a synopsis of year to date activity, planned
19 activity for the remainder of the fiscal year, proposed activity for the next fiscal year and an assessment of the
20 program to date. Activity shall include an itemized list of funding received, total expenditures for each funding
21 source, eligibility compliance and the number of units completed from each funding source. Program assessment
22 shall include the percentage of completed units monitored, subgrantee evaluations (i.e. number of contractors,
23 contractor procurement methods, training administered, documentation retained as required and general contract
24 compliance), estimated energy savings for units completed and reporting metrics as required by the U.S. Department
25 of Energy.

26 **Section 221.** Section 1 of this Act appropriates funds to ~~the Scrap Tire Management Fund~~ Tire Clean-Up
27 in the Department of Natural Resources and Environmental Control, Office of Environmental Protection, Division
28 of Waste and Hazardous Substances (40-04-04). These funds are to be used per 7 Del. C. § 6041(c) to pay 90

1 percent of the cost of cleaning up scrap tire piles that were in existence on June 30, 2006. The Department may also
2 use this funding, up to \$5.0 per year, for county, municipal or community group initiatives to address illegally
3 dumped tires. The Department shall establish a process for notification and award of such funds.

4 **Section 222.** Notwithstanding any other provision of the Delaware Code to the contrary, the Department of
5 Natural Resources and Environmental Control, Office of Environmental Protection, Waste and Hazardous
6 Substances (40-04-04) is authorized to utilize up to \$292.1 ASF cash from the Scrap Tire Management Fund for
7 costs associated with the Solid Waste Program.

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

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

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

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

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

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

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

1 **Section 234.** (a) Section 1 of this Act includes Personnel Costs and 2.0 ASF FTEs Forensic Chemist in
2 Department of Safety and Homeland Security, State Police, Criminal Investigation (45-06-04). These positions shall
3 be funded using revenue generated by DUI conviction fees.

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

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

11 **Section 236.** Section 1 of this Act appropriates 2.0 FTEs and associated funding to the Department of
12 Safety and Homeland Security, State Police (45-06-00) and 1.0 FTE and associated funding to the Division of
13 Alcohol and Tobacco Enforcement (45-04-10) to support enhanced firearms investigations. The Division of Alcohol
14 and Tobacco Enforcement will assist the State Police with oversight of crimes related to firearms transactions.

15 **Section 237.** Notwithstanding any provision of the Delaware Code to the contrary, Section 1 of this Act
16 provides an appropriation of \$2,125.0 ASF in Department of Safety and Homeland Security, Office of the Secretary,
17 Administration (45-01-01) for the Fund to Combat Violent Crimes – State Police to assist with initiatives to combat
18 violent crime. Of this appropriation, \$70.0 is to be utilized for the annual replacement of ballistic vests and \$180.0
19 is to be utilized for annual vehicle replacements. It is the intent of the General Assembly that should funds become
20 available, said expenses shall be paid through the General Fund.

1 **TRANSPORTATION**

2 **Section 238.** 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 239.** 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 TFO shall be allocated directly to the Modern Maturity Center and \$50.0 TFO shall be allocated
10 directly to Sussex Cheer for transportation services.

11 **Section 240.** Section 1 of this Act makes an appropriation ~~appropriates \$3,392.8 TFO~~ to the Department of
12 Transportation, Office of the Secretary, Finance (55-01-02) for Contractual Services. Of this amount, \$100.0 TFO
13 shall be allocated to the Maritime Exchange for the Delaware River and Bay.

14 **Section 241.** 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 242.** 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 243.** 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 244.** 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 Coverage~~ Office of the ~~Office of Management and Budget~~ Department of Human
8 Resources is provided and maintained in good standing by the Delaware Transit Corporation, and that riders
9 continue to pay the fees associated with participation in this program. Such eligibility shall be continuous for these
10 individuals until and unless these conditions are not met.

11 **Section 245.** Notwithstanding the provisions of 17 Del. C. or any regulation to the contrary, the
12 Department of Transportation shall permit an existing church, school, fire department, or veterans post sign, located
13 on the premises of such church, school, fire department, or veterans post, presently located within 25 feet of the
14 right-of-way line of any public highway to be replaced with a variable message sign or new fixed outdoor
15 advertising display, device or sign structure of equal or smaller dimension than the existing sign, sign structure,
16 display or device, relating to the activities conducted on such property.

17 **Section 246.** All continuing appropriations being transferred to the account entitled Prior Year Operations
18 (55-01-02-93082) shall not be expended ~~during fiscal year 2018~~ without the prior approval of the Director of the
19 Office of Management and Budget and the Controller General.

20 **Section 247.** (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 be
24 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 248.** Beginning in Fiscal Year 2013, provisions of 30 Del. C. § 2051-2057 shall be suspended.

1 **LABOR**

2 **Section 249.** (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, ~~2017~~ 2018. The budget will take into consideration
5 the funds required to commence the program at the end of Fiscal Year ~~2018~~ 2019, on or about June 15, ~~2018~~ 2019.
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 Department
15 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 (d) Funding appropriated by this section may not be used to employ youth within jobs whose sole
21 responsibility is participating in recreational programming.

22 **Section 250.** Section 1 of this Act appropriates \$560.7 in Sheltered Workshop to the Department of Labor,
23 Vocational Rehabilitation, Vocational Rehabilitation Services (60-08-10) for the purpose of securing employment
24 opportunities for individuals with significant disabilities. Notwithstanding 19 Del. C. c. 10, funds may be used to
25 provide supported employment requiring ongoing work-related support services for individuals with the most
26 significant disabilities. Supported employment shall be defined as competitive employment in an integrated setting
27 or employment in integrated work settings in which individuals are working toward competitive employment.

1 **Section 251.** Section 1 of this Act appropriates \$630.0 to the Department of Labor, Employment and
2 Training, Employment and Training Services (60-09-20), to promote and support various forms of experiential
3 learning as a workforce development tool. The Department of Labor may utilize public-private partnerships with
4 other agencies and entities including, but not limited to, Delaware Technical Community College, the Delaware
5 Manufacturing Association and the Delaware Manufacturing Extension Partnership. The program will provide a
6 variety of resources including, but not limited to, hands-on-training, certificate completion, mentoring and college
7 credit in various occupational fields such as mechanics and manufacturing.

8 **Section 252.** Section 1 of this Act appropriates 3.0 ~~GE~~ FTEs and \$402.0 to Department of Labor,
9 Employment and Training, Employment and Training Services (60-09-20). This shall be used to support the State of
10 Delaware's Apprenticeship and Training program.

1 **AGRICULTURE**

2 **Section 253.** Section 1 of this Act makes an appropriation to the Department of Agriculture,
3 Administration (65-01-01) of \$497.2 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 254.** Section 1 of this Act makes an appropriation of \$508.8 ASF to the Department of
9 Agriculture, Agricultural Lands Preservation Foundation (65-01-13) ~~pursuant to 29 Del. C. § 6102A(d)(3) to be~~
10 funded from the dedicated revenue source for Farmland Preservation. The foundation shall not operate any accounts
11 outside of the state accounting system.

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

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

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

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

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

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

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

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

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

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

1 **ELECTIONS**

2 **Section 259.** Any Department of Elections, upon approval of the respective Board of Elections, may
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 260.** 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 261.** 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 262.** Any state agency, office or department is prohibited from publishing or funding the
19 publication of voter guides.

20 **Section 263.** 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~~ an amount equal to or greater than
23 specified by the State of Delaware Section 218 Agreement during a calendar year. In addition, all appropriate
24 deductions shall be taken from such compensation. All Department of Elections poll workers who are paid under
25 ~~\$1,600.00~~ an amount equal to or greater than specified by State of Delaware Section 218 Agreement may be paid
26 through the First State Financials system.

27 **Section 264.** Notwithstanding the respective sections of 15 Del. C., the State Election Commissioner may
28 replace the signature cards and poll lists currently used with a revised poll list on which voters would sign beside

- 1 their personal information. The State Election Commissioner in collaboration with the Department of Elections shall
- 2 establish policies and procedures for use of the revised poll list.

FIRE

Section 265. Notwithstanding the provisions of 16 Del. C. c. 71A, the Fire Prevention Commission, Office of the State Fire Marshal (75-01-01) is authorized to utilize funds on a one-time basis from the Cigarette Fire Safety and Firefighter Protection Act Enforcement Fund (appropriation 21002) for the replacement of desktop computers.

1 **NATIONAL GUARD**

2 **Section 266.** 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 267.** (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 268.** 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 269.** 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 270.** 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 for research supervised by Dr. John Byrne as principal investigator.

13 **Section 271.** 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 report of programs ~~to be~~ funded in each college which ~~will~~ details the goals,
16 performance measures, and prior year and proposed current year budgets of the programs to the Office of
17 Management and Budget and the Controller General by September 30 of each year. This proposal shall also include
18 other special line programming as described in this section. ~~A follow-up report detailing the resulting performance~~
19 ~~measures and expenditure information shall be submitted to the Director of the Office of Management and Budget~~
20 ~~and the Controller General by May 1 of each year.~~ The special lines amounts shall be as follows:

21	College of Agriculture and Natural Resources	\$5,405.3 <u>\$5,420.3</u>
22	College of Arts and Sciences	3,090.2 <u>2,802.7</u>
23	College of Business and Economics	1,742.4 <u>1,741.0</u>
24	College of Earth, Ocean and Environment	833.1 <u>832.5</u>
25	College of Education and Human Development	2,476.9 <u>2,770.6</u>
26	College of Engineering	811.3 <u>810.6</u>
27	College of Health Sciences	554.1 <u>553.6</u>
28	Biotechnology Institute	494.8 <u>494.4</u>

1	Diversity Enhancement	247.8 <u>247.6</u>
2	Improved Campus Security	85.2
3	Library Automation	39.8
4	Software License Support	240.6
5	Undergraduate Multimedia Instruction	165.7
6	Great Beginnings	17.9
7	Women's Leadership	10.2
8	Total	\$16,215.3 <u>\$15,673.3</u>

9 **Section 272.** Section 1 of this Act appropriates ~~\$2,476.9~~ \$2,770.6 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 273.** Section 1 of this Act appropriates \$5,420.3 to Higher Education, University of Delaware (90-
16 01-01) for the College of Agriculture and Natural Resources. Of this amount \$17.9 shall be allocated for the
17 continued support of the Just-in-Time Parenting program.

18 **Section 274.** Section 1 of this Act appropriates \$2,802.7 to Higher Education, University of Delaware (90-
19 01-01) for the College of Arts and Sciences. Of this amount \$10.2 shall be allocated for the continued support of the
20 Women's Leadership program.

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

26 **Section 276.** For the fiscal year covered by this Act, in order to continue the assessment of procedures
27 implemented during Fiscal Year 1993 intended to reduce the administrative burden incurred as a result of processing

1 accounting transaction data into two independent accounting systems, the Director of the Office of Management and
2 Budget has authorized Delaware State University to:

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

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

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

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

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

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

22 **Section 277.** Section 1 of this Act provides an appropriation to Higher Education, Delaware Technical
23 Community College, Office of the President (90-04-01) for Associate in Arts Program - Operations and Associate in
24 Arts Program - Academic. This appropriation is to assist in the provision of the Delaware Technical Community
25 College/University of Delaware Associate in Arts Program which will be operated jointly by the two institutions
26 under a contract initiated by Delaware Technical Community College. Under this contract, the University of
27 Delaware will teach students at Delaware Technical Community College facilities. Future budget requests will be
28 made jointly by Delaware Technical Community College and the University of Delaware, and budget cuts, if

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

5 **Section 278.** 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 279.** 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.

12 **Section 280.** Section 1 of this act appropriates ~~\$364.1~~ \$326.0 to Higher Education, Delaware Institute of
13 Veterinary Medical Education (DIVME) (90-07-01). Notwithstanding current laws of Delaware relating to the
14 DIVME program, these funds shall be used to provide tuition support for ~~six~~ seven existing Delaware residents
15 studying at the veterinary medicine program at the University of Georgia, and one existing Delaware resident
16 studying at the veterinary medicine program at Oklahoma State University.

1 initiatives and technology support for the Educator Insight Portal. These funds shall not be used to hire or retain
2 positions in the Department of Education.

3 **Section 285.** Section 1 of this Act ~~provides appropriations~~ appropriates \$40.0 to Public Education,
4 Department of Education (95-01-01), District and Charter Operations, Other Items (95-02-02) for the operation and
5 administration of the department CPR Instruction. Of this amount, or utilizing other non state sources of funding,
6 \$40.0 shall be made available by the Department of Education for disbursement to school districts, vocational
7 technical school districts and charter schools for cardiopulmonary resuscitation (CPR) instruction. Said funding shall
8 be used for materials needed to incorporate psychomotor skills learning into instruction as required by 14
9 Administrative Code, Section 851, 1.1.3.4.

10 **Section 286.** The Department of Education is authorized to continue its comprehensive review of the
11 delivery of special education services within the public school system. Said review shall include, but not be limited
12 to, the provision and funding of assistive technology in the classroom; the coordination and distribution of
13 information on services available for children with disabilities that cross multiple state agencies; and creating a
14 strategic plan for special education services. The Department of Education shall convene an oversight group on a
15 semi-annual basis to provide status updates on said review, as well as to share initiatives for implementation that
16 may have a fiscal impact. The oversight committee shall consist of the members of the Interagency Resource
17 Management Committee (IRMC), a representative from the Governor's Office, the Co-Chairs of the Joint Finance
18 Committee and the Secretary of Education or his/her designee.

19 **Section 287.** Notwithstanding the provisions of 14 Del. C. § 1305(m), (n) and (o), for those employees
20 who have achieved certification from the National Board for Professional Teaching Standards (NBPTS) and serve as
21 teacher or lead mentors, the mentor stipend payment for such service will be excluded from the 15 percent salary
22 supplement limit only.

23 **Section 288.** ~~(a) For this fiscal year, employees who have been issued an initial license and are in a third~~
24 ~~or fourth year extension due to failure to pass the general knowledge exam, also known as common core, shall~~
25 ~~receive a 10 percent salary reduction. Should House Substitute No. 1 to House Bill No. 143 of the 149th General~~
26 ~~Assembly or similar legislation be adopted, subsection (a) shall be null and void. Employees currently on an~~
27 ~~emergency certificate as a result of being assigned to an area outside the area of certification shall not receive a 10~~
28 ~~percent salary reduction.~~

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

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

15 ~~(d)~~ (c) Beginning July 1, 2016, any educator or related service specialist listed in 14 Del. C. § 1305(l) who
16 has achieved a NBPTS certificate or other national certification since May 21, 2008, shall receive an annual salary
17 supplement in the amount of \$2.0. Any teacher or specialist in areas specified in 14 Del. C. § 1305(l) who obtained
18 NBPTS or other national certification in another state, shall be eligible for this annual salary supplement upon
19 employment in a Delaware school district/charter. Any educator who achieved national certification between May
20 21, 2008, and June 30, 2016, is not eligible for retroactive funding, but is eligible for the appropriate annual
21 supplement for the remainder of the certification and shall continue to receive it as long as the certification is kept
22 current through the appropriate national organization. The Department of Education shall provide districts and
23 charters with guidance for the processing of the annual salary supplements.

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

1 ~~(f)~~ (e) The funds received by charter schools through the Department of Education associated with staff
2 members who qualify for the salary supplement described in subsection (c) and (d) shall be paid to said employees
3 in accordance with subsection (b) and (c) ~~and (d)~~.

4 **Section 289.** For this fiscal year, the inflation factor for the local per pupil payments required under the
5 State’s Enrollment Choice Program, as specified in 14 Del. C. § 408(e), and for the local per pupil payments
6 required under the State’s Charter School Program, as specified in 14 Del. C. § 509(d), shall ~~remain the same~~ be
7 equal to 2 percent.

8 **Section 290.** Section 1 of this Act makes an appropriation of \$48.4 to ~~Public Education, Department of~~
9 ~~Education, District and Charter Operations, Other Items (95-01-01) (95-02-02)~~ for Odyssey of the Mind. This
10 appropriation shall be made available to school students to assist in defraying out of state travel expenses associated
11 with this program.

12 **Section 291.** 14 Del. C. § 122(e) requires the Department of Education to review all regulations to ensure
13 that all regulations are current and not burdensome, and 14 Del. C. § 122(f) and (g) provide a means for districts to
14 pursue waivers of state regulations. The Federal Education Flexibility Partnership Act of 1999 allows districts to
15 apply for waivers of federal regulation in states that have adopted challenging content and performance standards,
16 have aligned assessments to those standards, have established a system of school and district accountability and
17 allow waiver of state statutory and regulatory requirements relating to education.

18 Given federal approval of the Department of Education’s application for Ed Flex, the department may
19 waive state statutory and regulatory requirements pursuant to the Federal Education Flexibility Partnership Act of
20 1999. Such waivers must be applied for according to procedures and policies determined by the Department of
21 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
22 and Technical Education Act of 2006. State programs for which waivers may be granted include, but are not limited
23 to, Student Discipline, Academic Excellence and Professional and Curriculum Development.

24 **Section 292.** Notwithstanding any law or regulation to the contrary, all consequences related to the
25 Statewide Assessment System for individual students including summer school, Individual Improvement Plans,
26 retention, assessment retakes, retests at high school grades and the related student consequences shall be eliminated
27 until such time that the Statewide Assessment System is fully implemented, as determined by the Secretary of
28 Education, for all Delaware students.

1 **Section 293.** General Fund appropriations to ~~Public~~ Department of Education in appropriation unit (95-03-
2 00) (~~95-04-00~~) and the Delmar Tuition, ~~and~~ General Contingency, ~~and~~ Related Services for Students with
3 Disabilities appropriations in appropriation unit (95-02-00) shall not be subject to the limitations as defined for
4 Division I and Division II in 14 Del. C. § 1706 and § 1709.

5 **Section 294.** Notwithstanding the provisions of 14 Del. C. § 1703, the First State School Program shall be
6 guaranteed state funding based upon a minimum of two Division I units. In addition, Section 1 of this Act
7 appropriates ~~\$314.5~~ \$932.1 to ~~Public~~ Department of Education, ~~Block Grants and Other Pass Through Programs,~~
8 ~~Special Needs Programs (95-03-20)~~ District and Charter Operations, Other Items (95-02-02) for ~~the First State~~
9 ~~School~~ Other Items. Of this amount, \$314.5 shall be allocated to the First State School.

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

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

19 **Section 295.** Section 1 of this Act provides certain appropriations to ~~Public~~ Department of Education,
20 ~~School District Operations~~ District and Charter Operations, Other Items (95-02-02). These amounts are not based on
21 the unit system. The line item Other Items in the internal program unit Other Items (95-02-02) shall be allocated as
22 follows:

23	Caesar Rodney - Americanization	\$ 14.5
24	Red Clay - Americanization	117.2
25	Delaware School for the Deaf:	
26	Residence - Other Costs	88.0
27	Consultant Services <u>Contractual Services</u>	11.3
28	Preschool Summer Program	7.1

1	Christina Autistic:	
2	Residence - Other Costs	212.9
3	Contractual Services	11.8
4	John G. Leach	51.5
5	Sussex Orthopedic School	13.3
6	<u>AI DuPont Hospital</u>	<u>50.0</u>
7	<u>First State School</u>	<u>314.5</u>
8	Total	\$ 527.6 <u>\$ 932.1</u>

9 **Section 296.** Section 1 of this Act makes an appropriation to ~~Public Department of Education, School~~
10 ~~District Operations~~ District and Charter Operations, Other Items (95-02-02) of \$2,500.0 for School Improvement
11 Funds that shall be used to provide technical assistance and support to schools and districts rated as Reward,
12 Recognition, Targeted Support and Improvement and Comprehensive Support and Improvement or with recognized
13 need under the Federal Elementary and Secondary Education Act waiver submitted by the department. The
14 Department of Education shall provide a report on the use of said funds to the Office of Management and Budget
15 and the Controller General by May 1 of each fiscal year.

16 **Section 297.** Notwithstanding the provisions of 14 Del. C. § 1707, the assessment to sales ratios used to
17 equalize Fiscal Year ~~2018~~ 2019 tax rates for those districts that cross county lines (Smyrna, Milford, Woodbridge
18 and Polytech) shall remain at the same ratios that were in effect for Fiscal Year 2010.

19 **Section 298.** Notwithstanding the provisions of 14 Del. C. § 1707, for ~~Fiscal Year 2018~~ the current fiscal
20 year, all school districts shall receive Equalization funding based on the Fiscal Year 2009 average per unit amount
21 for existing and new units.

22 **Section 299.** Section 1 of this Act makes appropriations to ~~Public Department of Education, School~~
23 ~~District Operations~~ District and Charter Operations, Division Funding (95-02-01) for Division II Units: All Other
24 Costs and Energy. A Division II - Energy Unit shall be valued at \$2,387.00. A Division II - All Other Costs Unit
25 shall be valued at \$2,925.00.

26 **Section 300.** Section 1 of this Act provides to ~~Public Department of Education, School District Operations~~
27 District and Charter Operations, Other Items (95-02-02) \$28,150.9 for the Educational Sustainment Fund. The funds
28 are allocated proportionally to districts and charter schools based upon the Division I unit count as certified in 14

1 Del. C. § 1704(2) and § 1710. These funds are to maintain critical educational programming and services. To
 2 maximize their effectiveness, they may be used for any Division III purpose pursuant to 14 Del. C. § 1304, §
 3 1707(h) and § 1711. Districts and charter schools must submit a report to the Office of Management and Budget and
 4 Controller General’s Office by November 15 of the current fiscal year detailing how the funds will be utilized,
 5 particularly in support of English language learners and students of low-socioeconomic status, prior to receiving the
 6 full allocation.

7 **Section 301.** Section 1 of this Act provides an appropriation to ~~Public Department of Education, Block~~
 8 ~~Grants and Other Pass Through Programs~~ Pass Through and Other Support Programs, Adult Education and Work
 9 Force Training ~~Grant (95-03-10) (95-03-50)~~. This appropriation shall be allocated by the Department of Education
 10 to the following programs/districts:

11	Adult Trade Extension/Apprentice Program (statewide)	\$1,677.3
12	James H. Groves High School (statewide)	3,433.9
13	Adult Basic Education (statewide)	629.8
14	New Castle County Learning Center (Christina School District)	215.5
15	Delaware Skills Center (N.C.C. Vo-Tech)	1,347.8
16	Alternative Secondary Education Program (statewide)	680.9
17	Marine Mechanics Apprentice Program (Sussex Vo-Tech)	20.4
18	Interagency Council on Adult Literacy	278.6
19	Diploma-at-a-Distance	122.9
20	Total	\$8,407.1

21 The full Adult Trade Extension/Apprentice Program funding allocation shall be distributed to the adult divisions of
 22 the three county-wide vocational technical districts. The allocations will be used to provide adult post-secondary
 23 technical/Registered Apprentice training.

24 **Section 302.** Section 1 of this Act makes an appropriation to ~~Public Department of Education, Block~~
 25 ~~Grants and Other Pass Through Programs~~ District and Charter Operations, Education Block Grants, Professional
 26 Accountability and Instructional Advancement Fund (95-03-10) (95-02-05).

27 (a) The following allocations shall be provided:

1 (1) \$275.0 for Alternative Routes to Certification programs. ~~\$200.0 is provided for the Alternative~~
2 ~~Routes to Certification program. The remaining \$75.0 may be used for the Summer Institute~~
3 ~~program.~~ These allocations will be distributed through a competitive bid process, in accordance
4 with 29 Del. C. c. 69;

5 (2) \$1,566.5 shall be allocated by the Department of Education to districts and charter schools for
6 professional and curriculum development activities. Districts shall submit applications to the
7 Department of Education detailing the district's plan for the utilization of these funds. The
8 Department of Education shall review and approve plans and allocate an amount not to exceed
9 \$157.00 per certified employee, based on a district's personnel complement for the ~~2016-2017~~
10 2017-2018 school year. Grants are to be used for developing and implementing curriculum based
11 on the content standards established by the Curriculum Frameworks Commission, as approved by
12 the State Board of Education or for other professional development activities, including, but not
13 limited to: Discipline; Special Education/Inclusion Collaboration/Consensus Building; Conflict
14 Resolution; Shared Decision Making; local school board member training; and Educational
15 Technology. Districts are encouraged to collaborate as a means of maximizing resources as well as
16 focusing district activities on consistent principles. Grants may be utilized for training, planning,
17 in-service programs and contractual services. The Department of Education is authorized to
18 transfer 50 percent of the estimated district grant amount by July 30 of the fiscal year. The
19 remaining 50 percent shall be transferred within 30 days of the final approval of the district
20 application for funding;

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

23 (i) Integration of the proposal with existing resources and programs such as the Comprehensive
24 Discipline Act, Delaware Principals Academy, Data Development Coaches, Delaware
25 Teachers Center, Drug Free Schools, Title I and II, Special Education and local funds
26 dedicated to Standards and Assessment; and

27 (ii) Inclusion of local staff in planning of the grant proposal, with representation from all involved
28 in student learning, including all professional employees by category. The plan(s) should

1 focus on overall improved student performance, with a built-in level of accountability to
2 determine effectiveness;

3 (2) \$300.0 for Professional Mentoring. The intent of this appropriation is for exemplary teachers to
4 assist new teachers through leadership and guidance, and includes a training component in order
5 for teachers to become better mentors. This funding level allows for a statewide program;

6 ~~(3) \$150.0 for the Delaware Center for Teacher Education to support professional and curriculum~~
7 ~~development activities in the content areas of reading and social studies. The Department of~~
8 ~~Education shall determine, in coordination with the agency (or agencies) performing such~~
9 ~~activities, the training goals and objectives, including how the objectives of Standards and~~
10 ~~Assessment will be furthered. The Department of Education, the Controller General and the~~
11 ~~Director of the Office of Management and Budget shall ensure that the proposed development~~
12 ~~activities are cost efficient and meet the objectives outlined in this section before agreeing to~~
13 ~~transfer the appropriation from the Department of Education to the operating agency;~~

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

21 ~~(5)~~ (4) ~~\$2,550.0~~ \$1,830.5 for Educator Preparation and Development. This appropriation shall be
22 used to support current and aspiring educators, by providing and sponsoring ongoing: pre-
23 service training for future teachers and leaders; educator recruitment platforms and tools for
24 Local Education Agencies; educator effectiveness systems and supports; teacher-leadership
25 opportunities and teacher and leader professional learning networks and supports; and

26 ~~(6)~~ (5) \$600.0 for ~~Common Core Resources and Next Generation Science~~ Delaware Standards. This
27 funding shall be used to engage educators in sustained, intensive and collaborative professional
28 development and building educator resources for state standards.

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

3 **Section 303.** Section 1 of this Act appropriates \$150.0 in Department of Education, Pass Through and
4 Other Support Programs, Pass Through Programs (95-03-15) for the Delaware Center for Teacher Education. This
5 funding shall be used to support professional and curriculum development activities in the content areas of reading
6 and social studies. The Department of Education shall determine, in coordination with the agency (or agencies)
7 performing such activities, the training goals and objectives, including how the objectives of Standards and
8 Assessments will be furthered. The Department of Education, the Controller General and the Director of the Office
9 of Management and Budget shall ensure that the proposed development activities are cost efficient and meet the
10 objectives outlined in this section before agreeing to transfer the appropriation from the Department of Education to
11 the operating agency.

12 **Section 304.** For the fiscal year beginning July 1, ~~2017~~ 2018, any local school district that has had two
13 consecutive failed current expense tax referendums during the time period July 1, ~~2015~~ 2016 to January 1, ~~2018~~
14 2019, is authorized to exercise the cash option on Academic Excellence units up to the total number of units
15 provided under that program. This provision will apply for ~~Fiscal Year 2018~~ the current fiscal year only. In addition,
16 districts meeting this criterion are authorized to utilize funds derived from this cash option to pay local salary
17 supplements. Any district that has had a successful current expense tax referendum subsequent to two consecutive
18 failed current expense tax referendums is ineligible for the provisions of this section.

19 **Section 305.** Section 1 of this Act makes an appropriation of ~~\$108,226.0~~ to Public Education, Department
20 of Education, (95-03-00) for Block Grants and Other Pass Through Programs District and Charter Operations (95-
21 02-00) for Education Block Grants. Of this appropriation, \$8.5 shall be made available to the Gay Straight Alliance
22 to support the annual Anti-Bullying/Gay Straight Alliance Summit for members of Delaware Middle and high
23 school Gay Straight Alliances.

24 **Section 306.** Section 1 of this Act makes an appropriation to ~~Public Department of Education, Block~~
25 ~~Grants and Other Pass Through Programs~~ Pass Through and Other Support Programs, K-12 Pass Through Programs
26 (95-03-15) of \$700.0 for Speech Pathology to support the implementation of a Master's degree program in
27 Communication Sciences and Disorders at the University of Delaware. The University of Delaware shall offer a
28 Master's in Speech Language Pathology similar to its other graduate degree programs with an initial Master's in

1 ~~Speech-Language Pathology class by Fall 2016.~~ Said funds shall be utilized for, but not be limited to, curriculum
2 development, seeking program accreditation through the Council on Academic Accreditation in Audiology and
3 Speech-Language Pathology, developing a Delaware resident scholarship program where recipients commit to
4 working in Delaware for at least three years post graduation and staffing and equipment costs associated with
5 program development and implementation. The university shall submit by May 1 of each fiscal year an
6 implementation status report on the Master's degree program in speech-language pathology to the Co-Chairs of the
7 Joint Finance Committee, the Director of the Office of Management and Budget and the Controller General.

8 **Section 307.** Section 1 of this Act makes an ASF appropriation to ~~Public Department of Education, Block~~
9 ~~Grants and Other Pass Through Programs~~ Pass Through and Other Support Programs, Special Needs Programs (95-
10 03-20) for the Children Services Cost Recovery Project (CSCR). All local school districts shall fully participate in
11 the implementation and operation of the project for the fiscal year ending June 30. Local school district
12 participation shall be on a district-wide basis.

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

17 In addition, 12.0 FTEs staff positions are appropriated to support this project: ~~6.0~~ 7.0 ASF FTEs shall be
18 located at the Department of Education. The Department of Education is hereby permitted to authorize the hiring of
19 up to ~~6.0~~ 5.0 positions in the local school districts for the sole purpose of implementing this section. The ~~6.0~~
20 authorized positions in the local school districts shall be paid in accordance with the Financial Secretary Salary
21 Schedules 1308 and 1309 including the local salary supplement in place at the employing school districts. ~~At the~~
22 ~~discretion of the Department of Education, 1.0 position may be paid in accordance with the Administrative Secretary~~
23 ~~Salary Schedules as defined in 14 Del. C. § 1308 and § 1309, including the local salary supplement in place at the~~
24 ~~employing local school district.~~

25 When it is deemed in the best interest of the program to have positions transferred between school districts,
26 the employees in those positions will be compensated in accordance with the local salary supplement in place at the
27 new district. However, should the new district's local salary supplement be less than that of the transferring
28 employee, the employee's local supplement will be frozen until the new district supplement meets or exceeds the

1 amount of the original supplement. The employees may elect to have their sick and annual leave balances transfer
2 with them between districts.

3 When any of the ~~6.0~~ positions authorized to the local school districts become vacant, the position shall be
4 re-assigned to the Department of Education and compensated in accordance with the Department of Education
5 compensation plan.

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

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

14 **Section 308.** For the purpose of participating in CSCRP, provisions of the Delaware Code to the contrary
15 notwithstanding, school psychologists certified or otherwise licensed by the Department of Education in accordance
16 with the provisions 14 Del. C. § 1092, shall be considered in compliance with qualification standards equivalent to
17 state licensure to practice psychology as set forth in 24 Del. C. § 3508. Such equivalent state licensure status shall be
18 limited to the delivery of services related to the Department of Education or local school district approved school
19 programs conducted within the course of the regular school day at a Department of Education or local school district
20 approved school site or least restrictive environment location. The provisions of this section shall in no way be
21 construed as entitling a person not otherwise qualified to do so to represent himself to the public by any title or
22 description of services incorporating the words "psychology," "psychological" and/or "psychologist" within the
23 meaning of 24 Del. C. § 3502, except as may be herein specifically provided.

24 **Section 309.** Section 1 of this Act makes an appropriation to ~~Public Department of Education, Block~~
25 ~~Grants and Other Pass Through Programs~~ District and Charter Operations, Special Needs Programs (95-03-20)
26 Other Items (95-02-02) for the Student Discipline Program.

27 (a) A total of \$4,000.2 is allocated for the statewide implementation of programs for severe discipline
28 cases. Of that amount, a total of \$2,400.0 will be allocated to the three counties in the following manner: 50 percent

1 to New Castle County, 25 percent to Kent County and 25 percent to Sussex County. Of the \$2,400.0, \$150.0 in New
2 Castle County and \$75.0 in both Kent and Sussex Counties must be utilized for transitional services. A total of
3 \$1,020.0 will be disbursed on a competitive basis among the existing school district consortia or to individual school
4 districts. Of the \$1,020.0, \$820.0 will be utilized for improvement of academic programs and \$200.0 will be utilized
5 for extended year opportunities. A total of \$580.2 is allocated to increase resources for programs in Kent and Sussex
6 Counties and shall be divided between the two programs as follows: \$330.2 in Kent and \$250.0 in Sussex. If funds
7 are used for personnel costs, they may only be used for the state share in accordance with the schedules contained in
8 14 Del. C. c. 13.

9 Programs receiving funds under this section may utilize no more than \$300.0 in total from ~~Pupil~~ Public
10 School Transportation (95-04-01) (95-02-06) for transportation expenses.

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

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

23 (d) Based on the recommendations that resulted from House Joint Resolution 25 of the 139th General
24 Assembly, a total of \$1,325.0 shall be allocated for the continued operation of the alternative school program. The
25 program shall be developed utilizing research based best-practice models. The program shall provide year-round
26 services as deemed appropriate and determined by the consortium board and the Department of Education within the
27 prescribed state appropriation. This program shall be considered a special school for the purposes of charging tuition
28 payments to be made by school districts of residence under the statutory provisions of 14 Del. C. c. 6, such that the

1 districts shall fund at least 30 percent of the total cost of the program. The New Castle County Consortium and the
2 Department of Education shall oversee administration of the program and may enter into contractual arrangements
3 to operate the program. Such oversight shall include an annual evaluation of the program to be submitted to the
4 Department of Education.

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

7 **Section 310.** Section 1 of this Act provides an appropriation to ~~Public~~ Department of Education, Block
8 Grants and Other Pass Through Programs, Special Needs Programs (95-03-20) District and Charter Operations,
9 Other Items (95-02-02) for Exceptional Student Unit - Vocational. This appropriation shall be used to continue the
10 program of vocational education for students with disabilities. The funds appropriated shall provide for Divisions I,
11 II and III funding for a maximum of six units, prior to application of the vocational deduct, in a single program. The
12 unit shall be based upon 13,500 pupil minutes per week of instruction or major fraction thereof after the first full
13 unit and shall be in addition to the funding otherwise provided under 14 Del. C. § 1703(d).

14 **Section 311.** Section 1 of this Act appropriates 43.8 FTEs and 0.7 NSF FTE, of which up to 4.0 shall be
15 authorized as teachers/supervisors, 35.8 authorized as teachers, 3.0 authorized as secretaries for the Department of
16 Education and 1.0 Education Associate to operate the Prison Education program (an additional 2.0 FTEs are
17 authorized in the Department of Correction for the Prison Education program). The qualification of employees for
18 the Prison Education Program shall be the same as the qualification for employees in the public high schools.
19 Teachers/supervisors shall have teaching responsibilities as defined by job responsibilities and duties developed by
20 the Department of Education.

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

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

27 **Section 312.** The functions previously performed through the Delaware Tech Prep Consortium ~~will be~~
28 were transitioned to the Department of Education effective July 1, 2017, along with existing personnel. ~~The three~~

1 personnel are permitted to transfer and maintain any existing leave balances accrued while employed by the
2 Polytech School District, subject to maximum carryover rules. Remaining lag pay will be the responsibility of the
3 Polytech School District and may be paid using existing state and local appropriation funds. The compensation level
4 for each of the employees shall not be less than their existing salary as of June 30, 2017. With the consolidation of
5 these functions into the Career and Technical Education workgroup, the department will be is responsible for
6 expanding articulation agreements and dual enrollment coursework in career and technical education pathways
7 across the State. This includes establishing early college credit and advanced standing agreements with in-state and
8 out-of-state colleges and universities (both two- and four-year degree programs), apprenticeship programs, adult
9 education programs and with the State's one-stop system for workforce development. Further, the department will
10 be is responsible for expanding co-curricular activities such as career and technical student organizations and work-
11 based learning programs in partnership with employers.

12 **Section 313.** Section 1 of this Act appropriates ~~\$20,636.9~~ \$29,496.9 to ~~Public Department of Education,~~
13 ~~Block Grants and Other Pass Through Programs~~ Pass Through and Other Support Programs, Special Needs
14 Programs (95-03-20) for Early Childhood Initiatives. These funds are to be used to support the Delaware Stars for
15 Early Success, the State's quality rating improvement system for early care and education. Funding will also support
16 strengthening the State's comprehensive early childhood system as outlined in Early Success, compiled through the
17 efforts of the Delaware Early Childhood Council and the Interagency Resource Management Committee managed
18 through the Delaware Department of Education, Office of Early Learning. Initiatives shall include, but not be
19 limited to, tiered reimbursement and onsite support and assessment of providers in the Stars program, professional
20 development activities for practitioners in early care and education, early childhood mental health consultation,
21 development screenings and surveys, ~~community readiness teams~~ and overall evaluation and awareness of the
22 Delaware Stars for Early Success program. ~~For Fiscal Year 2018, no new program applications will be accepted and~~
23 ~~all current Delaware Stars for Early Success participants at Star Levels 2, 3 and 4 will be held at their current level.~~
24 Programs that increased in Star Levels during Fiscal Year 2018 without associated compensation shall not be
25 eligible for retroactive payments. Notwithstanding 14 Del C. § 3001 or this Act to the contrary, program expenses
26 may not exceed the appropriated amount. Upon approval by the Director of the Office of Management and Budget
27 and the Controller General, the Secretary of Education may make program changes based on participation rates as
28 reported by the Department of Health and Social Services.

1 **Section 314.** 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 2017~~ the current fiscal year shall be zero.

5 **Section 315.** (a) The Public School Transportation Committee, consisting of representatives from the
6 Department of Education, the Controller General’s Office, the Office of Management and Budget and
7 representatives for bus contractors and school district transportation supervisors shall make recommendations to the
8 Director of the Office of Management and Budget and the Controller General for revisions to components of the
9 transportation formula no later than April 1 of each fiscal year.

10 (b) Transportation funds for public school districts during ~~Fiscal Year 2018~~ the current fiscal year shall be
11 allocated and shall not exceed ~~\$91,393.9~~ \$99,471.9 according to bus contract or district transportation formula, as
12 adopted by the State Board of Education on July 23, 1987, subject to the following amendments and procedural
13 modifications:

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

23 The initial fuel rates shall be based on the state contract bid price as of June 1 of the preceding
24 fiscal year. Funding adjustment will be made when the annual average price increases or decreases
25 by at least \$0.05 per gallon. The first review will be based on the annual averages through
26 December 31 of each year and additional reviews will be conducted each month thereafter until
27 April 30. Reviews may also be conducted at any time upon the request of the Director of the

1 Office of Management and Budget and the Controller General. Propane school buses will receive
2 the same fuel allowances and be subject to the same adjustment as diesel school buses;

3 (2) For ~~Fiscal Year 2018~~ the current fiscal year, the operating allowance shall remain the same. For
4 district operated pupil transportation services, bus driver and driver aide salaries shall receive an
5 increase commensurate with the general salary increase enumerated in Section 8 of this Act in
6 years in which one is provided;

7 (3) For ~~Fiscal Year 2018~~ the current fiscal year, the allowable cost of a new unused bus that was
8 purchased by a contractor and put on contract and that was produced between January 1, ~~2017~~
9 2018 and December 31, ~~2017~~ 2018 (as noted on the school bus identification plate) shall begin its
10 seven-year capital allowance schedule using the ~~2016~~ 2017 state bid price for new school buses,
11 minus 2 percent for salvage value, plus 11 percent to account for dealer charges and profits not
12 reflected in the state bid price due to the higher number of buses being purchased and the lag time
13 between ordering and delivery. Any bus produced on or after January 1, ~~2017~~ 2018 must meet the
14 current federal emissions requirements in order to receive a capital allowance. Any bus produced
15 and placed in service after January 1, ~~2017~~ 2018 shall be entitled to an allowance based on the
16 ~~2017~~ 2018 state bid price.

17 A used bus placed in service shall utilize the allowance schedule which would have been
18 allowed had the bus been placed in service when new based on its production date. The bus shall
19 receive the remaining years of capital allowance. The Department of Education shall continue to
20 utilize the procedures developed in Fiscal Year 1989 for determining the allowable cost for any
21 size bus that it did not bid in Fiscal Year ~~2017~~ 2018. In addition to the procedure for establishing
22 the allowable cost of a new bus specified above, the Department of Education is requested to
23 structure its bids for buses in Fiscal Year ~~2018~~ 2019 in such a manner that public school bus
24 contractors will be permitted to purchase buses from the successful lower bidder at the same price
25 as the State of Delaware. If a contractor elects to purchase a bus at the bid price, the lowest base
26 bid of an awarded contract minus 2 percent for salvage value will be the allowable cost in
27 subsequent reimbursements to the contractor; ~~and~~

1 (4) For ~~Fiscal Year 2018~~ the current fiscal year, the school bus contractor insurance allowance shall
2 remain the same; and

3 (5) For ~~Fiscal Year 2018~~ the current fiscal year, the fixed cost allowance for district and contractor
4 buses shall include funding for the provision of emergency communication devices. The
5 Department of Education is authorized to bring school districts or private contractors operating
6 school buses equipped with cellular phone technology under a state negotiated cellular phone
7 contract.

8 ~~(6) For Fiscal Year 2018, the maintenance allowance for school bus contractors shall increase by \$0.05~~
9 ~~per mile.~~

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

14 (d) The Department of Education shall calculate the formula amounts for each district as provided herein
15 but shall only provide 90 percent of such calculation to each school district. Homeless transportation funding shall
16 be provided to school districts and charter schools at 90 percent of the total cost for approved, eligible students. This
17 excludes transportation for foster children.

18 (e) Of the appropriation allocated for public school districts, \$125.0 is allocated to purchase a maximum of
19 12 air conditioned buses to transport special need students. The Department of Education is authorized to amend its
20 formula to allow the purchase of air conditioned buses which may be required to transport special education students
21 that have a medical need for air conditioning (specified by a physician).

22 **Section 316.** It is the intent of the General Assembly to make progress toward implementing the
23 recommendation of the Public School Transportation Working Group to address school bus operating cost factors
24 not reflected in the school transportation formula, which has been in existence since 1977. These factors include, but
25 are not limited to, environmental compliance requirements for school bus maintenance, maintenance costs of
26 advanced technology on school buses and school bus driver training requirements.

27 **Section 317.** (a) All school districts shall be required to utilize TripSpark, a computerized routing system
28 for school bus transportation, provided by the Department of Education to create school bus routes. Schools are

1 encouraged to maximize the capabilities of this system to derive transportation efficiencies to contain increasing
2 costs.

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

5 **Section 318.** During the fiscal year, local school districts are hereby directed to provide, at the local school
6 district's cost, bus transportation of public school students previously declared ineligible by the Unique Hazards
7 Committee, including the following:

- 8 (1) Students attending Stanton Middle School who are now forced to walk along Telegraph Road with
9 a constant threat of injury;
- 10 (2) Students attending Mount Pleasant High School who are now forced to walk along Marsh Road
11 with a constant threat of injury;
- 12 (3) Students in the town of Seaford, living west of Conrail and north of the Nanticoke River, who
13 attend the Seaford schools, grades K-6;
- 14 (4) Students attending Seaford Central Elementary who live in the area east of Conrail, north of the
15 Nanticoke River and west of Williams Pond, within the Seaford city limits;
- 16 (5) Students attending the Cab Calloway School of the Arts and Wilmington Charter School on
17 Lancaster Avenue to Delaware Avenue in the north-south grid and on Jackson Street to DuPont
18 Street on the east-west grid;
- 19 (6) Students attending Newark High School who live in Windy Hills and are forced to walk along
20 Kirkwood Highway with a constant threat of injury;
- 21 (7) Students attending schools in Laurel living in the areas of Lakeside Manor, Route 24 east of Laurel
22 town limits, Route 13A south of Laurel town limits and Dogwood Acres;
- 23 (8) Students attending Delcastle Technical High School who live in Newport and are forced to walk
24 along Centerville Road (Route 141) with a constant threat of injury;
- 25 (9) Students attending Woodbridge Junior-Senior High School who must travel along Route 13A
26 south of Bridgeville, and students living west of Bridgeville who must travel along Route 404 or
27 Route 18;

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

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

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

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

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

6 **Section 319.** Notwithstanding the provisions of any state law or regulation to the contrary, the Colonial
7 School District is hereby directed to provide bus transportation for public school students who attend the Panda
8 Early Education Center at 1169 South DuPont Highway in New Castle to and from Kathleen H. Wilbur Elementary
9 School and Southern Elementary School. The Colonial School District is authorized to utilize state transportation
10 dollars to fund the transportation of students as directed herein.

11 **Section 320.** Notwithstanding the provisions of any state law to the contrary, the Red Clay Consolidated
12 School District is authorized to utilize state transportation dollars to fund students traveling from routes to and from
13 the Cab Calloway School of the Arts and Conrad Schools of Science and the Indian River School District is
14 authorized to utilize state transportation dollars to fund students traveling from routes to and from the Southern
15 Delaware School of the Arts.

16 **Section 321.** Notwithstanding the provisions of any state law to the contrary, the Colonial School District
17 is authorized to utilize state transportation dollars to fund students traveling from routes to and from Gunning
18 Bedford Middle School, George Read Middle School and McCullough Middle School as part of the district's middle
19 school redesign program. Additional routes resulting from the redesign program, and associated state transportation
20 dollars, shall require the approval of the Director of the Office of Management and Budget, Controller General and
21 Secretary of Education.

22 **Section 322.** Notwithstanding the provisions of any state law to the contrary, the Red Clay Consolidated
23 School District is authorized to utilize state transportation dollars to fund students traveling from routes to and from
24 the Brandywine Springs (6-8) program.

25 **Section 323.** (a) Section 1 of this Act provides an appropriation to ~~Public Education~~, Department of
26 Education, ~~(95-01-01)~~ Academic Support (95-01-02) for ~~Delaware Center for Education Technology (DCET)~~
27 Digital Learning Operations. It is the intent of the General Assembly that ~~DCET~~ the Office of Digital Learning be
28 responsible for and engage in activities related to total project needs and budgets for statewide education technology

1 projects, the establishment of cost-sharing policies, the initiation and delivery of instructional technology programs,
2 implementation on an ongoing basis of professional training programs related to statewide education technology and
3 providing technical assistance to the Department of Education for the initiation of system-wide applications
4 including administrative and curriculum development.

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

9 (b) Amend 14 Del. C. § 4202 by making deletions as shown by strikethrough and insertions as shown by
10 underline as follows:

11 ~~§ 4202 Delaware Center for Education Technology~~

12 ~~There is hereby established the Delaware Center for Educational Technology (Center). The Center shall be a public~~
13 ~~education agency, created for the purpose of coordinating the use of technology by Delaware's several school~~
14 ~~districts, the Department of Education and any other organization, public body or other entity specifically designated~~
15 ~~by the General Assembly for the purpose of carrying out the public education of citizens of Delaware. The Center~~
16 ~~shall be established, for budgetary purposes, in Public Education as a separate internal program unit.~~

17 **Section 324.** Section 1 of this Act provides an appropriation of ~~\$2,250.0~~ \$3,767.5 to Public Department of
18 Education, School District Operations, Other Items (95-02-02) District and Charter Operations, Education Block
19 Grants (95-02-05) for Technology Block Grant. These funds are allocated proportionally to district and charter
20 schools based upon the Division I unit count as certified in 14 Del. C. § 1704(2) and § 1710. Funds provided by this
21 Act are intended to support the following priorities: (1) replacement or purchase of equipment supporting classroom
22 instruction; (2) supporting technology maintenance in the schools either through the use of technology personnel or
23 contractual services; (3) supporting professional learning through the use of instructional personnel; or (4) such
24 other technology needs as may arise which could improve or enhance the technology capabilities of the district or
25 charter school. To the extent that these funds are used to pay salary expenses, they may only be used for the state
26 share in accordance with the schedules contained in 14 Del. C. c. 13. Local districts are encouraged to match their
27 allocation pursuant to the provisions of 14 Del. C. § 1902(b), provided the local match does not exceed those
28 established under 71 Del Laws, c. 378. The matching provisions provided in this section shall not be interpreted to

1 provide duplicative rate increases. The Department of Education shall be charged with the authority to verify the use
2 of the funds and shall require each school district and charter school to annually report on the expenditure of the
3 funds.

4 **Section 325.** The provisions of this Act to the contrary notwithstanding, consistent with the provisions of
5 14 Del. C. § 509(b), charter schools eligible to receive allocations from the Professional Accountability and
6 Instructional Advancement fund, Academic Excellence and Minor Capital Improvements program will not be
7 required to submit an application to the Department of Education. Any funds received as a result of the allocation of
8 these programs may be used for current operations, Minor Capital Improvements or tuition payments.

9 **Section 326.** Notwithstanding 14 Del. C. § 508 or any regulation to the contrary, a charter school may
10 negotiate a contract (multi-year, if desired) for contractor payment for school transportation up to the maximum rate
11 specified which is currently 70 percent of the average cost per student of transportation within the vocational district
12 in which the charter school is located or the charter school may publicly bid the transportation routes. If the actual
13 negotiated or bid costs are lower than the maximum rate specified above, the charter school may keep the difference
14 for educational purposes. If the charter school includes a fuel adjustment contract provision, the charter school shall
15 be responsible for increased payments to the contractor or it may keep funds taken back from the contractor.

16 **Section 327.** Section 1 of this Act makes an appropriation to ~~Public Education~~, Department of Education,
17 ~~(95-01-01) Pass Through and Other Support Programs, Scholarships (95-03-40)~~ for Scholarships and Grants. Of that
18 amount, \$29.4 shall be used for the Herman M. Holloway, Sr. Scholarship program per the provisions of 14 Del. C.
19 c. 34; \$244.0 shall be used for the FAME Scholarship program; \$40.0 shall be used for the MERIT Scholarship
20 program; \$220.0 shall be used for the Ada Leigh Soles Memorial Professional Librarian and Archivist Incentive
21 program; \$51.4 for the Charles L. Hebner Scholarship; \$100.0 for Critical Teacher Scholarships; \$200.0 for
22 Delaware Teacher Corps; \$16.0 for the Washington Center for Internships; and \$16.0 for the Democracy Project
23 Washington D.C. fellows program. Any funds excluding the Herman Holloway, Sr. Scholarship program remaining
24 after payment to the prescribed Scholarships and Grants provided in this appropriation may be awarded to students
25 with financial need who applied to the Scholarship Incentive Program (SCIP). Any Herman M. Holloway, Sr.
26 Scholarship program funds remaining after payment of the Holloway Scholarships may be awarded to Delaware
27 State University students with financial need who applied to SCIP.

1 **Section 328.** Any SCIP funds unused in any given fiscal year may be carried over into a reserve account to
2 be utilized for SCIP awards in the subsequent year. In the event that actual awards exceed projected award amounts,
3 spring awards may be reduced to cover the difference.

4 **Section 329.** The Brandywine School District Board shall maintain as a standalone program its Gifted and
5 Talented program (also known as the Odyssey program, formally known as the Brandywine Academically Gifted
6 program) at least through the end of the ~~2017-2018~~ current school year. The program shall be fully maintained at
7 Mount Pleasant Elementary School, the Claymont Elementary School and the P.S. DuPont Middle School. During
8 this time, the district shall fully support the Odyssey program in terms of outreach, recruitment, assessment of
9 students for entry into the program, curriculum development, teacher assignment and other support elements as
10 currently exist.

11 **Section 330.** The Department of Education shall continue to work towards the collection of school-level
12 financial data. To this end, when processing transactions in First State Financials, local school districts shall use a
13 standard set of program codes as established by the Department of Education.

14 **Section 331.** Notwithstanding the provisions of 14 Del. C. § 203, § 604 or any sections of this Act to the
15 contrary, the Christina School District is authorized to operate the Sarah Pyle Academy as a special program and
16 charge tuition for the support of the academy as provided in 14 Del. C. § 604 during the ~~2017-2018~~ current school
17 year. The academy shall operate as an academic recovery, drop-out prevention program at no additional cost to the
18 State. The students attending this program shall continue to be counted in the enrollment of their regular school;
19 however, the state funding associated with these students as determined by the Secretary of Education shall be
20 utilized by the Sarah Pyle Academy. This program shall be for the express purpose of providing educational
21 services for students in high school who are no less than 16 years of age, who have less than five credits toward
22 graduation and have a documented family or personal situation that indicates traditional school enrollment is not
23 feasible. This program shall not be a discipline program as defined or authorized by 14 Del. C. c. 16.

24 **Section 332.** A school district operating a special school or program or with tuition eligible students may
25 not reallocate state units earned in these cases, if such reallocation requires an increase in the tuition tax rate or
26 tuition billing amount. If a reallocation of state units earned will not require such an increase, districts may
27 reallocate positions as necessary to ensure the most efficient delivery of services, except for those instances
28 currently prohibited by Delaware Code.

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

6 **Section 333.** Section 1 of this Act makes an appropriation to ~~Public Education~~, Department of Education,
7 ~~(95-01-01) Pass Through and Other Support Programs, Scholarships (95-03-40)~~ for SEED (Student Excellence
8 Equals Degree) Scholarship. This appropriation shall be used to award scholarships to graduates of Delaware public
9 and non-public high schools who meet the eligibility criteria pursuant to the provisions of 14 Del. C. c. 34
10 Subchapter XIV. Delaware Technical Community College and the University of Delaware (The Institutions) have
11 established regulations for the implementation and administration of the SEED Program. Notwithstanding the
12 provisions of 14 Del. C. § 3405A, funding will be available for all new and returning students that meet the
13 eligibility criteria referenced above. The Institutions are responsible for requesting a transfer of funds from the
14 Department of Education based on the enrollment of students receiving the SEED Scholarship. Funds awarded
15 under the SEED program are portable in the event that an eligible student transfers between the two eligible
16 institutions. The Department of Education shall forward an annual report to the Office of Management and Budget
17 and Controller General's Office by April 1 of each year detailing how the SEED scholarship program has been
18 marketed and the number of potential awardees reached during the prior year.

19 **Section 334.** Section 1 of this Act makes an appropriation to ~~Public Education~~, Department of Education,
20 ~~(95-01-01) Pass Through and Other Support Programs, Scholarships (95-03-40)~~ for the Delaware State University
21 Inspire Scholarship program. This appropriation shall be used to award scholarships to graduates of Delaware public
22 and non-public high schools who meet the eligibility criteria pursuant to the provisions of 14 Del. C. c. 34
23 Subchapter XIV. Of this appropriation, \$350.0 shall be available should Senate Bill No. 90 of the 149th General
24 Assembly be adopted. Delaware State University has established regulations for the implementation and
25 administration of the Inspire program. Notwithstanding the provisions of 14 Del. C. § 3413A, funding will be
26 available for all new and returning students that meet the eligibility criteria referenced above. Delaware State
27 University shall be responsible for requesting a transfer of funds from the Department of Education based on the
28 enrollment of students receiving the Inspire Scholarship. The Department of Education shall forward an annual

1 report to the Office of Management and Budget and Controller General's Office by April 1 of each year detailing
2 how the Inspire scholarship program has been marketed and the number of potential awardees reached during the
3 prior year.

4 **Section 335.** Delaware graduates of public and non-public high schools who meet the eligibility criteria
5 and are awarded either the SEED or Inspire scholarship shall receive their earned scholarship award regardless of
6 the appropriated amount in Section 1. Shortfalls which occur as a result of increased demand shall be funded by the
7 Department of Education.

8 **Section 336.** The Department of Education is hereby directed to maintain the Sussex County Learning
9 Center at its current location at the Delaware Technical Community College Owens Campus in the amount of \$60.9
10 which includes one Resource Center Manager position.

11 **Section 337.** Beginning in Fiscal Year 2009, all school districts and charter schools shall access the data
12 services and technical assistance of the New Castle County Data Service Center (DSC) for compliance with the
13 provisions of 14 Del. C. § 122(11). Such access shall ensure that all financial reports remain available in the new
14 financial system and are accessible by the Department of Education, the Office of Management and Budget and the
15 Controller General's Office. Services provided by DSC, which is owned and operated by the Colonial and Red Clay
16 Consolidated School Districts, for compliance with this section, shall be provided through an agreement with the
17 State of Delaware.

18 **Section 338.** Beginning in Fiscal Year 2010, for purposes of 14 Del C. § 1321(e)(11), § 1321(e)(12), §
19 1716 and § 1716A, a school district electing to take a cash option or contractual option shall submit the required
20 application to the Department of Education no later than January 31 of the current fiscal year. The Department of
21 Education shall provide a report on the use of said cash/contractual options to the Office of Management and Budget
22 and the Controller General by May 1 of each fiscal year.

23 **Section 339.** Pursuant to provisions of 14 Del. C. § 1902(b), all local districts shall be authorized to assess
24 a local match for Fiscal Year 2010 Reading Resource Teachers and Mathematics Resource Teachers/Specialists and
25 Fiscal Year 2008 Extra Time.

26 **Section 340.** Notwithstanding any provision of the Delaware Code or this Act to the contrary, and in order
27 to share certain expenses of public education between school districts, any school district which receives funding
28 under the provisions of 14 Del. C. is authorized to enter into a memorandum of understanding with another school

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

6 **Section 341.** To ensure that districts and charter schools are implementing the needs based funding system
7 appropriately, the Department of Education shall, in cooperation with the Governor's Advisory Council for
8 Exceptional Citizens, create a Certification of Earned Staff Units protocol. The results of all monitoring shall be
9 reported at least annually on the department's website.

10 **Section 342.** The provisions of 14 Del. C. § 124A, § 154 and § 155, and any implementing regulations in
11 14 DE Admin Code that the Delaware Department of Education determines to be inconsistent with the Department's
12 ESSA plan as approved by the U.S. Department of Education shall not be applicable to Delaware Public Schools
13 and School Districts. Upon approval by the U.S. Department of Education, the department shall publish updated
14 regulations to be consistent with the approved ESSA plan within 60 days. Pursuant to Delaware Code, the
15 regulations shall be subject to the State Board of Education approval. The department shall review code references
16 in this section and suggest revisions to make them consistent with the accountability system and approved ESSA
17 plan.

18 **Section 343.** Notwithstanding any language to contrary, for any appropriate purpose, the Department of
19 Education may use an alternative measure to determine low socio-economic status in lieu of the eligibility for free
20 and reduced priced lunch. The use of an alternative measure shall not affect any student's eligibility to receive free
21 or reduced meals.

22 **Section 344.** Upon approval of the Director of the Office of Management and Budget and the Controller
23 General, school districts are authorized to utilize unfilled full and/or combine unfilled partial units of Division I
24 funding earned in accordance with 14 Del. C. c. 13 and 17 and the Annual Appropriations Act to address
25 instructional needs of their respective school districts. This option shall only apply if the school district has not filled
26 the unit and/or partial unit at any time during the fiscal year in which it was earned and if the unit was filled the prior
27 fiscal year and became vacant. This option shall exclude Division I units and associated Related Services units
28 earned in Pre-K, Basic, Intensive and Complex categories. School districts approved to utilize the provisions of this

1 section shall continue to be subject to all relevant salary schedules and supplemental compensation pursuant to 14
2 Del. C. c. 13 and the Annual Appropriations Act; be subject to financial reporting requirements of 14 Del C. § 1507
3 and § 1509; and continue to be subject to the provisions of 14 Del. C. § 1310(b) regarding school nurses.

4 **Section 345.** Section 1 of this Act makes an appropriation to ~~Executive, Office of Management and~~
5 ~~Budget, Contingencies and One Time Items (10-02-11)~~ Department of Education, District and Charter Operations,
6 Other Items (95-02-02) of ~~\$1,000.0~~ \$6,000.0 for Education Opportunity Grants. This funding shall be used to
7 provide ~~up to ten~~ non-competitive sub-grants to districts and charters for the purpose of providing integrated student
8 services and trauma-informed supports to low-income students or to providing other additional supports to low-
9 income and English language learner (ELL) students based on the needs of those students during the ~~2017-2018~~
10 current school year. ~~The Department of Education shall develop the Request for Applications (RFA) no later than~~
11 ~~August 1st, to ensure timely release of funds to awarded districts and charters. The RFA shall include the purpose of~~
12 ~~the funding, qualifications and expectations of applicants, goals to be reached and other elements deemed~~
13 ~~appropriate.~~

14 For the current fiscal year, schools with greater than or equal to 60 percent low socio-economic status
15 (Low-SES) or greater than or equal to 20 percent ELL enrollment will be eligible to receive funding. Funds will be
16 allocated based on prior year enrollment data. In addition, schools which received funding in the 2017-2018 school
17 year will be allocated an equal amount of funding as received in their previously approved application.

18 Eligible districts and charters must submit an application to the Department of Education for the use of the
19 awarded funding. The Department of Education will provide an application template and application supports to the
20 eligible districts and charters. Applications must include the identification of rigorous goals, metrics, and other
21 elements appropriate to ensure optimal utilization of the appropriated funds. Approval and ~~subsequent grant~~
22 payment release of funds must be approved by the Department of Education, Director of the Office of Management
23 and Budget and Controller General. ~~Awardees are~~ Districts and Charters that receive funds will be required to
24 submit a report on the expenditure of funds and accomplishments to the Secretary of Education, Director of the
25 Office of Management and Budget and the Controller General by ~~no later than May 1, 2018~~ 2019.

26 **Section 346.** Section 1 of this Act contains appropriations to the Department of Education, ~~School District~~
27 ~~Operations~~ District and Charter Operations of ~~\$1,154,294.7~~ \$1,374,581.9. The appropriations include a reduction of
28 \$26,000.0 in state operating funds taken in Fiscal Year 2018. The reductions ~~are~~ shall be allocated proportionally to

1 district and charter schools based upon the current year Division I unit count as certified in 14 Del. C. § 1704(2) and
2 § 1710.

3 Beginning on July 1, preliminary reductions will be applied to Division II – All Other Costs. Districts and
4 charter schools shall be permitted to submit a preliminary reduction plan before September 1 of the current fiscal
5 year. Final reduction plans are to be submitted to the Department of Education, Office of Management and Budget
6 and Controller General’s Office by ~~October 31, 2017~~ December 21, 2018. Once final reduction plans are received
7 and approved, the district or charter will be notified by ~~November 30, 2017~~ January 15, 2019. If the plan is not
8 approved, the final state allocation for Division II – All Other Costs will be reflective of the total reduction amount.
9 Final adjustments will be made by ~~December 15, 2017~~ January 31, 2019. Reduction plans should be in accordance
10 with the following:

- 11 (a) Districts may use Division I savings from unfilled units as a reduction for whole unfilled units. The
12 amount to be utilized as a credit per person will be as follows: Superintendent ~~\$128,717~~ \$133,738;
13 Assistant Superintendent ~~\$109,634~~ \$120,831; Administrative Assistant ~~\$72,396~~ \$74,910; Director
14 ~~\$108,796~~ \$119,441; Supervisor ~~\$86,689~~ \$89,750; Principal ~~\$102,404~~ \$109,571; Assistant Principal
15 ~~\$91,463~~ \$96,803; 10-month Teacher ~~\$66,790~~ \$69,931; 11-month Teacher ~~\$73,469~~ \$76,924; 12-month
16 Teacher ~~\$80,148~~ \$83,917; Secretary ~~\$54,809~~ \$56,406; and Custodian ~~\$51,795~~ \$52,779.
- 17 (b) Funds associated with the cash options authorized in 14 Del. C. § 1321(e)(11) for administrative
18 positions and 14 Del. C. § 1716(g) for academic excellence units are acceptable.
- 19 (c) Appropriations used to offset district funding reduction shall be taken from a state budget
20 appropriation and may not be taken from local funds.

21 **Section 347.** The International Baccalaureate Program at the John Dickinson High School in the Red Clay
22 Consolidated School District, currently serving grades 9-12, and being expanded to a middle school program for
23 grades 6-8, shall classify as a magnet program.

24 Thomas McKean High School is a unique school model in the Career and Technical education field by
25 providing a business model to each of their career pathways. This program will allow students to participate in a
26 comprehension high school model in grades 9-12 and shall classify as a magnet program.

27 **Section 348.** Amend 14 Del. C. § 1507(a) by making insertions as shown by underline and deletions as
28 shown by strikethrough as follows:

1 § 1507 School district financial position reports.

2 (a) Beginning with the fiscal year ending June 30, 1997, all public school districts, including vocational-
3 technical school districts, both sometimes referred to herein as "district," are required to submit to the Secretary
4 of Education, 3 financial position reports, 1 on or before February 1, 1 on or before May 1 and 1 on or before
5 August 31 of each year. The format of the reports shall be as prescribed by the Secretary consistent with the
6 provisions of this section, and also shall establish that the school district has sufficient year-end carryover
7 balances, including any nonstate funded share, to fund at least 1 month of local payroll for the next ensuing
8 fiscal year.

9 The financial position report due by February 1 shall project a school district's current fiscal year ending
10 balance in its local current expense revenue accounts after taking into consideration all remaining local operating
11 obligations that can be reasonably estimated. To the extent that a district has General Fund balances in their
12 Division III Equalization Accounts, Division II - All Other Costs and Energy Accounts, or in an approved cash
13 option account, such balances may be identified as offsets to any local obligation. If the financial position report
14 shows a deficit occurring prior to the close of the current fiscal year, the district shall indicate what steps it will
15 take to assure that its obligations are satisfied in the current fiscal year. If the financial position report shows a
16 current expense deficit for the current fiscal year, or a surplus that is less than the amount required to satisfy 1
17 month's full local payroll and other operating obligations for the ensuing fiscal year, the district shall also
18 indicate what steps it plans to take in the ensuing fiscal year to assure that its future year-end balance will be
19 sufficient to cover at least this amount.

20 The financial position report due by May 1 shall project a school district's current fiscal year ending
21 balance in its local current expense revenue accounts after taking into consideration all remaining local operating
22 obligations that can be reasonably estimated. To the extent that a district has General Fund balances in their
23 Division III Equalization Accounts, Division II - All Other Costs and Energy Accounts, or in an approved cash
24 option account, such balances may be identified as offsets to any local obligation. If the financial position report
25 shows a deficit occurring prior to the close of the current fiscal year, the district shall indicate what steps it will
26 take to assure that its obligations are satisfied in the current fiscal year. If the financial position report shows a
27 current expense deficit for the current fiscal year, or a surplus that is less than the amount required to satisfy 1
28 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 on or before August 31 of the ensuing fiscal year shall be focused
4 exclusively on local district payroll obligations through and including the October 15 payroll cycle. This report
5 shall compare the district's year-end current expense balances from the previous fiscal year, and its preliminary
6 Division III Equalization appropriation for the current year (which amount shall be based on 75% of the Division
7 III amount earned in the previous fiscal year), with the district's projected local salary obligations through
8 October 15. To the extent that this report shows a deficit, the district shall report what steps it will take to meet
9 its payroll obligations through October 15. If the August 31 report projects an October 15 surplus that is less
10 than the amount required to cover 1 month's full local payroll cycle, the district shall also indicate what steps it
11 plans to take to attempt to assure that such a minimum balance will be in place in the subsequent fiscal year.
12 Whenever the August 31 report shows that a district will be unable to meet all or some of its payroll obligations
13 through October 15, the district may meet those obligations by requesting from the Secretary of Education with
14 the approval of the Secretary of Finance and the Director of the Office of Management and Budget an advance
15 of state funds in an amount sufficient to cover the district's payroll obligations through October 15. Upon such
16 request and approval, the Secretary of Finance shall cause to have the requested funds advanced to the district,
17 and the district shall reimburse the State for those funds no later than November 15 of the same year. In addition,
18 the district shall pay an amount to the State for interest defined as the average rate of return on state investments
19 during the period of the loan.

20 The financial position report shall have been reviewed and approved by the school board of each
21 reorganized school district and be made a part of the public record of that school district. ~~Three~~ An Electronic
22 copy ~~copies~~ of each report shall be submitted to the ~~Secretary~~ Department of Education by the dates specified
23 above. The ~~Secretary~~ Department of Education shall provide copies of the submitted reports to the Director of
24 the Office of Management and Budget and the Controller General within 5 working days of all submissions.

25 **Section 349.** Amend 14 Del. C. § 1502 by making insertions as shown by underline as follows:

26 Such appropriations as are made by the General Assembly for the free public schools, and such money as is
27 received from the federal government for school purposes under any law shall be paid by the State Treasurer in
28 accordance with the items of the official state school budget and with the appropriations of the General Assembly

1 therefor, as required by the Department of Education; but such payments shall be made only upon orders of the said
2 Department of Education, signed by its Secretary or the Secretary's designee. For all competitive grants to public
3 school districts and public charter schools administered by the Department of Education, the Department shall
4 publish on its website for a period of 12 months from the award notice the threshold eligibility requirements, the
5 criteria for evaluation of applications, the names of successful applicants, the applications of successful applicants,
6 and the amount awarded to each successful applicant.

7 **Section 350.** Amend 14 Del. C. § 2404 by making insertions as shown by underline and deletions as
8 shown by strikethrough as follows:

9 Salary for employees in the Prison Education Program when paid from funds of this State shall be in
10 accordance with regularly adopted salary schedules set forth in 14 Del. C. Chp. 13. The salary so computed shall
11 be divided by 0.7 for 10 months employment. If employed on an 11 or 12 month basis, the 10 month amount
12 shall be multiplied by 1.1 or 1.2 respectively. In addition to the above calculation, teachers and administrators
13 qualifying for professional development clusters in accordance with 14 Del. C. § 1305(~~+~~) (k) shall receive an
14 additional amount equal to the approved cluster percentage multiplied by the base salary amount defined in 14
15 Del. C § 1305(b). This calculation shall not be increased for 11 or 12 month employment. The percentage shall
16 only be applied to the base 10 month salary for 10, 11, 12 month employees. In accordance with 14 Del. C. §
17 1305(~~+~~) (o) the cluster percentage is capped at 15 percent.

18 Employees whose primary job location is onsite within the institution shall also receive hazardous duty
19 supplements as provided in the Merit System as defined in Chapter 59 of Title 29. Teachers/supervisors shall
20 receive an administrative supplement of 4 to 8 percent to be determined by the Department of Education with the
21 approval of the Co-Chairs of the Joint Finance Committee.

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

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

1 **Section 351.** Amend 14 Del. C. § 127(5) by making insertions as shown by underline and deletions as
2 shown by strikethrough as follows.

3 (5) Salary for teachers in nonpublic high schools, when paid from funds of this State, shall be in accord with the
4 regularly adopted salary schedules set forth in Chapter 13 of this title. The salary so computed shall be divided
5 by the appropriate factor specified in § 1305(b) of this title to account for supplements normally provided by
6 local school districts. In addition to the above calculation, teachers and administrators qualifying for professional
7 development clusters in accordance with § 1305~~(4)~~(k) of this title shall receive an additional amount equal to the
8 approved cluster percentage multiplied by the base salary amount defined in § 1305(b) of this title. This
9 calculation shall not be increased for 11- or 12-month employment. The percentage shall only be applied to the
10 base 10-month salary for 10-, 11- and 12-month employees. In accordance with § 1305~~(p)~~(o) of this title, the
11 cluster percentage is capped at 15%.

12 **Section 352.** Amend 14 Del. C. § 1720 by making insertions as shown by underline and deletions as
13 shown by strikethrough as follows.

14 Funds authorized in the Budget Appropriation Bill and subsequently allocated by the Department of Education
15 for James H. Groves High School or adult basic education shall be allocated by the Department to the
16 participating school districts in amounts equal to those approved by the Department of Education in the annual
17 program plans submitted by the participating school districts. Additionally, funding for James H. Groves High
18 School can be used to support the Diploma-at-a-Distance program.

SYNOPSIS

This Bill is the Fiscal Year 2019 Appropriation Act.

Author: Office of Management and Budget

**FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT
(02-00-00) JUDICIAL**

Fiscal Year 2018 Personnel			Fiscal Year 2019 Personnel			Fiscal Year 2018 \$ Program		Fiscal Year 2019 \$ Program		Fiscal Year 2018 \$ Line Item		Fiscal Year 2019 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(02-01-00) Supreme Court							
11.3		27.0	11.3		27.0					9.4	3,214.8	9.4	3,212.4
										6.8	14.2	6.8	14.2
										101.4	168.4	101.4	168.4
											7.2		6.9
										5.0	32.8	5.0	32.8
										6.7		6.7	
										20.0		20.0	
										1.8		1.8	
11.3		27.0	11.3		27.0	TOTAL -- Supreme Court				151.1	3,437.4	151.1	3,434.7
		27.0			27.0			151.1	3,437.4	151.1	3,434.7		
11.3			11.3			(-10) Supreme Court							
						(-40) Regulatory Arms of the Court							
11.3		27.0	11.3		27.0	TOTAL -- Internal Program Units		151.1	3,437.4	151.1	3,434.7		
						(02-02-00) Court of Chancery							
2.0	20.5	28.5	7.0	21.5	32.5					1,113.6	3,265.7	1,177.4	3,948.1
										13.0		13.0	
										480.3		480.3	
										63.5		63.5	
										35.0		35.0	
										15.0		16.0	
2.0	20.5	28.5	7.0	21.5	32.5	TOTAL -- Court of Chancery				1,720.4	3,265.7	1,785.2	3,948.1
2.0	20.5	28.5	7.0	21.5	32.5	(-10) Court of Chancery		1,720.4	3,265.7	1,785.2	3,948.1		
2.0	20.5	28.5	7.0	21.5	32.5	TOTAL -- Internal Program Unit		1,720.4	3,265.7	1,785.2	3,948.1		
						(02-03-00) Superior Court							
		306.5			306.5						24,498.5		24,475.6
											57.7		57.7
											352.3		352.0

**FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT
(02-00-00) JUDICIAL**

Fiscal Year 2018 Personnel			Fiscal Year 2019 Personnel			Fiscal Year 2018 \$ Program		Fiscal Year 2019 \$ Program		Fiscal Year 2018 \$ Line Item		Fiscal Year 2019 \$ Line Item				
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF			
		31.0			31.0	1,233.4	5,229.7	1,233.4	4,818.6							
		9.0			9.0		598.5		597.6							
		34.0			34.0		4,529.5		4,527.0							
		3.5			3.5		458.4		458.0							
		77.5			77.5	1,233.4	10,816.1	1,233.4	10,401.2							
						(02-18-00) Administrative Office of the Courts - Non-Judicial Services										
	1.0	44.5		1.0	37.0					76.7	3,017.7	76.7	3,016.0			
											16.4		16.4			
											166.5		163.5			
											4.1		3.9			
											26.1		26.1			
											0.5		0.5			
	1.0	44.5		1.0	37.0	TOTAL -- Administrative Office of the Courts - Non-Judicial Services										
										76.7	3,231.3	76.7	3,226.4			
	1.0	9.0		1.0	9.0	76.7	680.8	76.7	679.8							
		7.5														
		22.0			22.0		2,019.5		2,016.2							
		5.0			5.0		445.5		444.9							
		1.0			1.0		85.5		85.5							
	1.0	44.5		1.0	37.0	TOTAL -- Internal Program Units										
						76.7	3,231.3	76.7	3,226.4							
13.3	124.5	1,120.5	18.3	130.8	1,117.7	TOTAL -- JUDICIAL							11,833.3	96,236.4	12,136.2	96,955.8

**FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT
(10-00-00) EXECUTIVE**

Fiscal Year 2018 Personnel			Fiscal Year 2019 Personnel			Fiscal Year 2018 \$ Program		Fiscal Year 2019 \$ Program		Fiscal Year 2018 \$ Line Item		Fiscal Year 2019 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(10-01-01) Office of the Governor							
		26.0			26.0						2,748.0		2,748.2
											8.0		8.0
											152.7		151.4
											20.1		20.1
											70.0		70.0
		26.0			26.0	TOTAL -- Office of the Governor					2,998.8		2,997.7
						(10-02-00) Office of Management and Budget							
37.4	138.6	222.0	10.4	118.6	184.0					10,864.0	19,384.5	8,718.2	15,328.8
										67.1	5.8	58.5	4.2
										8,890.9	14,945.1	8,811.6	10,451.0
										676.0	5,220.5	676.0	5,022.4
										4,503.2	1,459.0	4,446.0	1,445.1
										568.7	248.3	520.5	244.8
											35.0		35.0
										500.0		500.0	
													3,158.9
											374.0		374.0
											1,000.0		
											450.0		450.0
											4,048.5		
											1,071.0		1,071.0
										41,747.5		41,747.5	
											30,591.9		74,822.8
											8.0		8.0
											20,183.7		20,183.7
													540.0
											63.0		63.0
											2,732.6		2,500.0
												372.9	
		11.0											
											180.0		
											18.0		
											35.0		

FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT (10-00-00) EXECUTIVE

Fiscal Year 2018 Personnel			Fiscal Year 2019 Personnel			Fiscal Year 2018 \$ Program		Fiscal Year 2019 \$ Program		Fiscal Year 2018 \$ Line Item		Fiscal Year 2019 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
										300.0		300.0	
											4,000.0		4,067.3
											51.0		51.0
											22,750.0		20,235.0
										5,506.0		5,506.0	
										727.2		727.2	
										500.0		500.0	
										10.0		10.0	
2.0			2.0							348.6		348.6	
										17.6		17.6	
37.4	140.6	233.0	10.4	120.6	184.0	TOTAL -- Office of Management and Budget				75,459.8	128,994.8	72,887.7	160,056.0
						<i>Administration</i>							
3.7	9.0	27.3	0.7	8.5	19.8	(-05) Administration	729.1	2,559.4	686.1	2,027.0			
						<i>Budget Development, Planning and Administration</i>							
1.0	6.5	19.5	1.0	6.5	18.5	(-10) Budget Development and Planning Administration	1,584.2	2,727.5	1,584.2	2,422.0			
						(-11) Contingencies and One-Time Items	41,747.5	60,522.7	41,747.5	103,171.4			
						<i>Statewide Human Resources Management</i>							
	17.5	33.5				(-20) Human Resource Operations	1,786.9	2,837.1					
	3.0	4.0				(-21) Staff Development and Training	742.2	572.0					
						<i>Benefits and Insurance Administration</i>							
18.0						(-30) Statewide Benefits							
6.0						(-31) Insurance Coverage Office		3,960.0					
1.2	57.8		1.2	58.8		(-32) Pensions	6,520.4	26,801.0	6,520.4	24,353.3			
						<i>Government Support Services</i>							
		8.0			8.0	(-40) Mail/Courier Services	2,240.1	767.2	2,240.1	601.6			
	28.0				28.0	(-42) Fleet Management	15,983.2		15,983.2				
	3.0	22.0			3.0	22.0	(-44) Contracting	32.7	1,662.0	32.7	1,659.7		
	4.0				4.0	(-45) Delaware Surplus Services	419.1		419.1				
2.0	3.3	3.7	2.0	3.3	3.7	(-46) Food Distribution	819.6	368.3	819.6	366.9			
5.5	5.5	28.0	5.5	5.5	28.0	(-47) PHRST	599.9	3,181.4	599.9	3,014.4			
						<i>Facilities Management</i>							
	3.0	87.0			3.0	84.0	(-50) Facilities Management	2,254.9	23,036.2	2,254.9	22,439.7		
37.4	140.6	233.0	10.4	120.6	184.0	TOTAL -- Internal Program Units	75,459.8	128,994.8	72,887.7	160,056.0			

**FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT
(10-00-00) EXECUTIVE**

Fiscal Year 2018 Personnel			Fiscal Year 2019 Personnel			Fiscal Year 2018 \$ Program		Fiscal Year 2019 \$ Program		Fiscal Year 2018 \$ Line Item		Fiscal Year 2019 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(10-03-00) Delaware Economic Development Office							
						(10-03-01) Office of the Director							
					9.0	Personnel Costs							964.9
						Travel							2.0
						Contractual Services				109.5			1.7
						Supplies and Materials				5.9			1.6
						Capital Outlay				9.8			
					9.0	TOTAL -- Office of the Director						125.2	970.2
						(10-03-02) Delaware Tourism Office							
					9.0	Personnel Costs				665.1			
						Travel				20.0			
						Contractual Services				794.3			
						Supplies and Materials				15.0			
						Capital Outlay				15.0			
						Other Items:							
						Tourism Marketing				775.0			
						Kalmar Nyckel				22.8			
						National HS Wrestling Tournament				9.6			
					9.0	TOTAL -- Delaware Tourism Office						2,316.8	
						(10-03-03) Delaware Economic Development Authority							
					5.0	Personnel Costs				307.1		1,879.8	
					19.0	Travel				20.0		4.3	
						Contractual Services				318.0			
						Energy				1.5			
						Supplies and Materials				10.0		12.4	
						Capital Outlay				30.0		6.6	
						Other Items:							
						Delaware Small Business Development Center				400.0		111.5	
						Blue Collar				1,700.1			
						DEDO General Operating				320.9			
						Delaware Business Marketing Program				300.0			
						Main Street				25.0			
					5.0	TOTAL -- Delaware Economic Development Authority						3,432.6	2,014.6
					14.0	TOTAL -- Delaware Economic Development Office						5,874.6	2,984.8

**FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT
(10-00-00) EXECUTIVE**

Fiscal Year 2018 Personnel			Fiscal Year 2019 Personnel			Fiscal Year 2018 \$ Program		Fiscal Year 2019 \$ Program		Fiscal Year 2018 \$ Line Item		Fiscal Year 2019 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(10-07-00) Criminal Justice							
						(10-07-01) Criminal Justice Council							
9.0		9.0	10.0		9.0							1,061.5	1,061.4
												7.9	7.9
										212.5		212.5	
												8.4	13.4
		2.0			2.0							117.2	117.2
		1.0			1.0							171.0	171.0
9.0		12.0	10.0		12.0					212.5	1,366.0	212.5	1,370.9
						(10-07-02) Delaware Justice Information System							
												1,108.5	1,107.6
		12.0			12.0					1.0	2.3	1.0	2.3
										251.4	1,160.9	251.4	1,160.9
										7.6	11.6	7.6	11.6
												127.5	127.5
		12.0			12.0					260.0	2,410.8	260.0	2,409.9
						(10-07-03) Statistical Analysis Center							
0.9		6.1	0.9		6.1							465.1	465.0
												0.7	0.7
												40.7	40.7
												3.1	3.1
0.9		6.1	0.9		6.1							509.6	509.5
9.9		30.1	10.9		30.1					472.5	4,286.4	472.5	4,290.3
						(10-08-01) Delaware State Housing Authority							
4.5	6.5		3.0	6.0						643.2		583.0	
										14,000.0	4,000.0	14,000.0	4,000.0
											3,000.0		3,000.0
4.5	6.5		3.0	6.0						14,643.2	7,000.0	14,583.0	7,000.0
51.8	161.1	317.1	24.3	126.6	240.1	TOTAL -- EXECUTIVE				96,450.1	146,264.8	87,943.2	174,344.0

FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT (11-00-00) DEPARTMENT OF TECHNOLOGY AND INFORMATION

Fiscal Year 2018 Personnel			Fiscal Year 2019 Personnel			Fiscal Year 2018 \$ Program		Fiscal Year 2019 \$ Program		Fiscal Year 2018 \$ Line Item		Fiscal Year 2019 \$ Line Item				
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF			
		6.0			7.0											
										Personnel Costs			1,254.9			1,430.8
										Travel			0.5			0.5
										Contractual Services			90.4			90.4
										Supplies and Materials			0.3			0.3
										Hardware and Software			20.0			20.0
		6.0			7.0	TOTAL -- Office of the Chief Information Officer				1,366.1		1,542.0				
		6.0			7.0			1,366.1		1,542.0						
		6.0			7.0	TOTAL -- Internal Program Unit		1,366.1		1,542.0						
						(11-02-00) Security Office										
	2.0	9.0		2.0	9.0					98.5	1,020.0	98.5	1,019.7			
										25.0	1.3	25.0	1.3			
										1,100.0	8.4	1,100.0	8.4			
										48.5	2.3	48.5	2.3			
										170.9		170.9				
	2.0	9.0		2.0	9.0	TOTAL -- Security Office		1,272.0	1,202.9	1,272.0	1,202.6	1,272.0	1,202.6			
	2.0	9.0		2.0	9.0			1,272.0	1,202.9							
	2.0	9.0		2.0	9.0	TOTAL -- Internal Program Unit		1,272.0	1,202.9	1,272.0	1,202.6					
						(11-03-00) Operations Office										
	34.5	107.5		34.5	109.5					2,558.4	11,355.3	2,558.4	11,437.1			
										134.7	12.2	134.7	12.2			
										15,306.8	1,010.8	15,306.8	1,225.9			
											558.0		466.6			
										97.0	166.1	97.0	166.1			
										138.6	8.3	138.6	8.3			
										9,979.5	10,847.9	9,979.5	10,847.9			
	34.5	107.5		34.5	109.5	TOTAL -- Operations Office		28,215.0	23,958.6	28,215.0	24,164.1					
	12.0	1.0		11.0	1.0			11,270.8	136.1	11,270.8	135.9					
	3.0	3.0		3.0	7.0			913.9	1,331.4	913.9	1,608.9					
	6.5	57.5		7.5	56.5			9,628.0	15,815.2	9,628.0	15,704.0					
	4.0	21.0		4.0	20.0			5,017.6	3,623.2	5,017.6	3,444.9					
	9.0	25.0		9.0	25.0			1,384.7	3,052.7	1,384.7	3,270.4					
	34.5	107.5		34.5	109.5	TOTAL -- Internal Program Units		28,215.0	23,958.6	28,215.0	24,164.1					

**FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT
(11-00-00) DEPARTMENT OF TECHNOLOGY AND INFORMATION**

Fiscal Year 2018 Personnel			Fiscal Year 2019 Personnel			Fiscal Year 2018 \$ Program		Fiscal Year 2019 \$ Program		Fiscal Year 2018 \$ Line Item		Fiscal Year 2019 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(11-04-00) Technology Office													
33.9	94.1		34.9	96.1						3,437.2	11,946.1	3,437.2	11,940.8
										40.0	1.9	40.0	1.9
										2,375.0	372.7	2,375.0	372.7
										5.0	3.4	5.0	3.4
											1.0		1.0
										70.0	2,079.8	70.0	2,079.8
33.9	94.1		34.9	96.1						5,927.2	14,404.9	5,927.2	14,399.6
3.5	14.5		3.5	16.5		164.2	1,793.4	164.2	1,793.0				
3.4	24.6		3.4	24.6		392.6	3,124.4	392.6	3,123.7				
23.0	32.0		24.0	32.0		4,935.8	4,665.5	4,935.8	4,662.7				
4.0	23.0		4.0	23.0		434.6	4,821.6	434.6	4,820.2				
33.9	94.1		34.9	96.1		5,927.2	14,404.9	5,927.2	14,399.6				
(11-05-00) Office of Policy and Communications													
	10.0			7.0							897.0		630.6
	10.0			7.0							897.0		630.6
	10.0			7.0			897.0		630.6				
	10.0			7.0			897.0		630.6				
70.4	226.6		71.4	228.6						35,414.2	41,829.5	35,414.2	41,938.9
TOTAL -- DEPARTMENT OF TECHNOLOGY AND INFORMATION													

**FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT
(12-00-00) OTHER ELECTIVE**

Fiscal Year 2018			Fiscal Year 2019			Fiscal Year 2018		Fiscal Year 2019		Fiscal Year 2018		Fiscal Year 2019	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		6.0			6.0								
												573.9	574.0
												1.3	1.3
												23.6	23.6
												2.1	2.1
												7.7	7.7
		6.0			6.0							608.6	608.7
	7.0	20.0		7.0	20.0							503.6	2,131.7
												9.5	4.9
												705.5	586.2
												4.4	9.4
												10.4	10.7
	7.0	20.0		7.0	20.0							1,233.4	2,742.9
	9.0			12.0								831.1	831.1
												2.4	2.4
												167.0	167.0
												8.8	8.8
												15.4	15.4
												5.0	5.0
	9.0			12.0								1,029.7	1,029.7
	2.0	80.0		2.0	77.0							5,336.2	5,336.2
												40.5	40.5
												1,415.7	1,415.7
												39.7	39.7
												67.1	67.1

FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT (12-00-00) OTHER ELECTIVE

Fiscal Year 2018 Personnel			Fiscal Year 2019 Personnel				Fiscal Year 2018 \$ Program		Fiscal Year 2019 \$ Program		Fiscal Year 2018 \$ Line Item		Fiscal Year 2019 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
							Other Items:							
						Captive Insurance Fund					2,831.9		3,481.9	
						Arbitration Program					36.5		36.5	
						Contract Examiners					13,741.1		13,091.1	
						IHCAP							30.0	
2.0	80.0		2.0	77.0		TOTAL -- Bureau of Examination, Rehabilitation and Guaranty					23,508.7		23,538.7	
2.0	89.0		2.0	89.0		TOTAL -- Insurance Commissioner					24,538.4		24,568.4	
						(12-05-00) State Treasurer								
						(12-05-01) Administration								
3.0	9.0	12.0		3.0	5.0	Personnel Costs					832.2	1,112.0	356.1	618.3
						Travel					24.5		24.5	
						Contractual Services					288.9	182.1	205.9	182.1
						Supplies and Materials					9.1	5.3	9.1	5.3
						Capital Outlay					25.5		25.5	
						Other Items:								
						403(b) Plans						75.0		
						Data Processing					56.0			
						Banking Services					2,583.3			
3.0	9.0	12.0		3.0	5.0	TOTAL -- Administration					3,819.5	1,374.4	621.1	805.7
						(12-05-02) Cash and Debt Management								
					4.0	Personnel Costs								394.3
						Other Item:								
						Banking Services								2,632.4
					4.0	TOTAL -- Cash and Debt Management								3,026.7
						(12-05-03) Debt Management								
						Debt Service						189,131.0		186,831.0
						Expense of Issuing Bonds						354.1		354.1
						Financial Advisor						130.0		130.0
						Debt Service - Local Schools					72,483.7		72,483.7	
						TOTAL -- Debt Management					72,483.7	189,615.1	72,483.7	187,315.1

**FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT
(12-00-00) OTHER ELECTIVE**

Fiscal Year 2018 Personnel			Fiscal Year 2019 Personnel				Fiscal Year 2018 \$ Program		Fiscal Year 2019 \$ Program		Fiscal Year 2018 \$ Line Item		Fiscal Year 2019 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(12-05-05) Reconciliation and Transaction Management								
				3.0	5.0	Personnel Costs							187.2	337.0
						Contractual Services							83.0	
						Other Item:								
						Data Processing							57.1	
				3.0	5.0	TOTAL -- Reconciliation and Transaction Management							327.3	337.0
						(12-05-06) Contributions and Plan Management								
				3.0	1.0	Personnel Costs								156.1
						Other Item:								
						403(b) Plans								75.0
				3.0	1.0	TOTAL -- Contributions and Plan Management								231.1
3.0	9.0	12.0	3.0	10.0	11.0	TOTAL -- State Treasurer						76,303.2	190,989.5	76,458.8 188,688.9
5.0	105.0	38.0	5.0	106.0	37.0	TOTAL -- OTHER ELECTIVE						102,075.0	194,341.0	102,357.6 192,037.0

**FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT
(15-00-00) LEGAL**

Fiscal Year 2018 Personnel			Fiscal Year 2019 Personnel			Fiscal Year 2018 \$ Program		Fiscal Year 2019 \$ Program		Fiscal Year 2018 \$ Line Item		Fiscal Year 2019 \$ Line Item			
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF		
						(15-01-00) Office of Attorney General Department of Justice									
44.8	60.2	317.0	43.1	56.1	324.8					1,757.9	33,011.5	1,757.9	33,180.9		
										24.0	12.3		12.3		
										107.3	1,143.5		1,143.0		
											55.8		53.8		
										20.0	60.9		60.9		
										6.0	9.0		9.0		
											166.0		166.0		
										192.1	272.6	192.1	272.6		
										1,000.8		1,167.8			
										1,646.8		1,646.8			
										1,449.9		1,720.0			
										15.0		15.0			
											170.0		170.0		
										1,390.2		1,390.2			
											682.0				
											714.9				
	2.0			2.0						223.4		223.4			
	8.0			8.0						525.0		550.0			
												24.0			
												82.3			
												20.0			
												6.0			
										1.5		1.5			
										2,500.0		2,500.0			
44.8	70.2	317.0	43.1	66.1	324.8	TOTAL -- Office of Attorney General Department of Justice						10,859.9	36,298.5	11,297.0	35,068.5
44.8	70.2	317.0	43.1	66.1	324.8	(-01) Office of Attorney General Department of Justice						10,859.9	36,298.5	11,297.0	35,068.5
44.8	70.2	317.0	43.1	66.1	324.8	TOTAL -- Internal Program Unit						10,859.9	36,298.5	11,297.0	35,068.5

**FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT
(16-00-00) DEPARTMENT OF HUMAN RESOURCES**

Fiscal Year 2018 Personnel			Fiscal Year 2019 Personnel			Fiscal Year 2018 \$ Program		Fiscal Year 2019 \$ Program		Fiscal Year 2018 \$ Line Item		Fiscal Year 2019 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(16-01-00) Office of the Secretary													
			2.0	1.5	6.5							180.8	570.1
												5.3	1.5
												62.7	257.4
												29.3	13.9
												41.7	3.5
TOTAL -- Office of the Secretary												319.8	846.4
			2.0	1.5	6.5			319.8	846.4				
(-01) Office of the Secretary													
TOTAL -- Internal Program Unit								319.8	846.4				
(16-02-00) Division of Personnel Management													
				16.5	33.5							1,726.0	2,071.0
												3.3	0.1
												16.6	191.0
												27.9	
												6.5	
													372.9
												180.0	
												18.0	
												35.0	
TOTAL -- Division of Personnel Management												2,013.3	2,635.0
				12.5	29.5			1,271.1	2,063.2				
				4.0	4.0			742.2	571.8				
(-01) Division of Personnel Management													
(-02) Staff Development and Training													
TOTAL -- Internal Program Units								2,013.3	2,635.0				
(16-03-00) Division of Diversity and Inclusion													
				2.0	3.0							136.4	324.0
TOTAL -- Division of Diversity and Inclusion												136.4	324.0
				2.0	3.0			136.4	324.0				
(-01) Division of Diversity and Inclusion													
TOTAL -- Internal Program Unit								136.4	324.0				

**FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT
(16-00-00) DEPARTMENT OF HUMAN RESOURCES**

Fiscal Year 2018 Personnel			Fiscal Year 2019 Personnel			Fiscal Year 2018 \$ Program		Fiscal Year 2019 \$ Program		Fiscal Year 2018 \$ Line Item		Fiscal Year 2019 \$ Line Item				
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF			
						(16-04-00) Division of Labor Relations and Employment Practices										
				1.0	9.0	Personnel Costs								102.6	958.5	
				1.0	9.0	TOTAL -- Division of Labor Relations and Employment Practices								102.6	958.5	
				1.0	9.0	(-01) Division of Labor Relations and Employment Practices								102.6	958.5	
				1.0	9.0	TOTAL -- Internal Program Unit								102.6	958.5	
						(16-05-00) Division of Statewide Benefits										
				25.0		Personnel Costs										
						Contractual Services									3,960.0	
						Other Item: Self Insurance									4,048.5	
				25.0		TOTAL -- Division of Statewide Benefits									8,008.5	
				19.0		(-01) Division of Statewide Benefits										
				6.0		(-02) Insurance Coverage Office									8,008.5	
				25.0		TOTAL -- Internal Program Units									8,008.5	
						(16-06-00) Office of Women's Advancement and Advocacy										
					3.0	Personnel Costs									118.1	
					3.0	TOTAL -- Office of Women's Advancement and Advocacy									118.1	
					3.0	(-01) Office of Women's Advancement and Advocacy									118.1	
					3.0	TOTAL -- Internal Program Unit									118.1	
				27.0	21.0	55.0	TOTAL -- DEPARTMENT OF HUMAN RESOURCES								2,572.1	12,890.5

**FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2018 Personnel			Fiscal Year 2019 Personnel			Fiscal Year 2018 \$ Program		Fiscal Year 2019 \$ Program		Fiscal Year 2018 \$ Line Item		Fiscal Year 2019 \$ Line Item		
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	
	11.5	39.5	11.5	38.5	(20-01-00) Office of the Secretary									
					Personnel Costs					1,100.6	2,822.0	1,100.6	2,697.6	
					Travel					44.1	17.5	44.1	17.5	
					Contractual Services					2,588.0	278.2	2,588.0	248.2	
					Energy						54.4		49.9	
					Supplies and Materials					108.3	38.5	108.3	36.5	
					Capital Outlay					168.0		168.0		
					Other Items:									
					International Trade						192.5			
					Italian/American Commission									
					Delaware Center for Global Trade						128.6		128.6	
					International Council of Delaware						153.0		153.0	
					Veterans Commission Trust Fund						25.0		25.0	
					Assistance for Needy and Homeless Veterans						42.2			
					Filing Fees/Lobbyists					1.0		1.0		
11.5	39.5		11.5	38.5	TOTAL -- Office of the Secretary				4,010.0	3,751.9	4,010.0	3,356.3		
9.0	10.0		9.0	9.0	(-01) Administration	3,239.1	1,381.6	3,239.1	1,033.4					
	22.0			22.0	(-02) Delaware Commission of Veterans Affairs	120.0	1,675.7	120.0	1,628.7					
2.5	1.5		2.5	1.5	(-06) Government Information Center	649.9	128.9	649.9	128.8					
	2.0			2.0	(-08) Public Integrity Commission	1.0	185.2	1.0	185.1					
	4.0			4.0	(-09) Employment Relations Boards		380.5		380.3					
11.5	39.5		11.5	38.5	TOTAL -- Internal Program Units				4,010.0	3,751.9	4,010.0	3,356.3		
					(20-02-00) Human Relations/Commission for Women									
1.0	8.0		1.0	6.0	Personnel Costs						441.7		441.3	
					Travel						4.0		4.0	
					Contractual Services						27.6		26.9	
					Supplies and Materials						7.8		7.8	
					Capital Outlay						0.6		0.6	
					Other Item:									
					Human Relations Annual Conference					6.0		6.0		
1.0	8.0		1.0	6.0	TOTAL -- Human Relations/Commission for Women				6.0	481.7	6.0	480.6		
1.0	8.0		1.0	6.0	(-01) Human Relations/ Commission for Women	6.0	481.7	6.0	480.6					
1.0	8.0		1.0	6.0	TOTAL -- Internal Program Unit				6.0	481.7	6.0	480.6		

**FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2018 Personnel			Fiscal Year 2019 Personnel			Fiscal Year 2018 \$ Program		Fiscal Year 2019 \$ Program		Fiscal Year 2018 \$ Line Item		Fiscal Year 2019 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	15.0	16.0		15.0	16.0								
						(20-03-00) Delaware Public Archives							
										910.8	1,059.4	910.8	1,058.3
										3.8		3.8	
										284.6		284.6	
										32.4		32.4	
										31.0		31.0	
											14.7		14.7
										10.0		10.0	
										15.0		15.0	
										60.0		60.0	
	15.0	16.0		15.0	16.0	TOTAL -- Delaware Public Archives				1,347.6	1,074.1	1,347.6	1,073.0
	15.0	16.0		15.0	16.0			1,347.6	1,074.1	1,347.6	1,073.0		
	15.0	16.0		15.0	16.0	TOTAL -- Internal Program Unit		1,347.6	1,074.1	1,347.6	1,073.0		
						(20-04-00) Regulation and Licensing							
0.5	77.5		0.5	77.5						6,717.5		6,854.5	
										151.4		151.4	
										3,999.8		4,399.8	
										4.0		4.0	
										67.9		67.9	
										70.4		70.4	
										100.0		100.0	
										54.5		54.5	
										15.0		15.0	
0.5	77.5		0.5	77.5		TOTAL -- Regulation and Licensing				11,180.5		11,717.5	
	42.0			42.0				6,086.3		6,573.3			
0.5	29.5		0.5	29.5				4,103.0		4,103.0			
	6.0			6.0				991.2		1,041.2			
0.5	77.5		0.5	77.5		TOTAL -- Internal Program Units		11,180.5		11,717.5			

**FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2018			Fiscal Year 2019			Fiscal Year 2018		Fiscal Year 2019		Fiscal Year 2018		Fiscal Year 2019	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(20-05-00) Corporations													
			104.0							7,276.3		7,276.3	
										27.0		27.0	
										4,600.2		4,600.2	
										63.0		63.0	
										505.0		505.0	
										2,170.0		2,170.0	
										8,100.0		8,100.0	
104.0			104.0			TOTAL -- Corporations				22,741.5		22,741.5	
104.0			104.0			(-01) Corporations		22,741.5	22,741.5				
104.0			104.0			TOTAL -- Internal Program Unit		22,741.5	22,741.5				
(20-06-00) Historical and Cultural Affairs													
5.4 13.1 29.5			5.4 13.1 29.5							943.6 2,160.9		943.6 2,160.3	
										8.2 1.3		8.2 1.3	
										637.8 93.6		637.8 93.0	
										74.9 285.2		74.9 266.0	
										14.1 35.6		14.1 35.6	
										0.2 2.7		0.2 2.7	
												24.0	
												9.5	
										32.1		32.1	
										29.6		29.6	
										12.6 28.0		12.6 28.0	
5.4 13.1 29.5			5.4 13.1 29.5			TOTAL -- Historical and Cultural Affairs				1,753.1 2,640.8		1,753.1 2,620.4	
5.4 13.1 29.5			5.4 13.1 29.5			(-01) Office of the Director		1,753.1	2,640.8	1,753.1	2,620.4		
5.4 13.1 29.5			5.4 13.1 29.5			TOTAL -- Internal Program Unit		1,753.1	2,640.8	1,753.1	2,620.4		

**FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2018 Personnel			Fiscal Year 2019 Personnel			Fiscal Year 2018 \$ Program		Fiscal Year 2019 \$ Program		Fiscal Year 2018 \$ Line Item		Fiscal Year 2019 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(20-07-00) Arts							
3.0	2.0	3.0	3.0	2.0	3.0					117.2	280.3	117.2	279.9
											0.9		0.9
											57.4		57.1
											1.0		1.0
											10.0		10.0
										721.0	419.2	721.0	419.2
										1,600.0		1,600.0	
3.0	2.0	3.0	3.0	2.0	3.0	TOTAL -- Arts				2,438.2	768.8	2,438.2	768.1
3.0	2.0	3.0	3.0	2.0	3.0	(-01) Office of the Director		2,438.2	768.8	2,438.2	768.1		
3.0	2.0	3.0	3.0	2.0	3.0	TOTAL -- Internal Program Unit		2,438.2	768.8	2,438.2	768.1		
						(20-08-00) Libraries							
7.0	4.0	4.0	7.0	4.0	4.0					285.2	389.9	285.2	389.8
											0.5		0.5
											55.4		53.5
											18.4		18.4
											5.4		5.4
										2,346.4	1,767.1	2,346.4	1,767.1
										350.0		350.0	
										50.0	585.0	50.0	585.0
										50.0		50.0	
7.0	4.0	4.0	7.0	4.0	4.0	TOTAL -- Libraries				3,081.6	2,821.7	3,081.6	2,819.7
7.0	4.0	4.0	7.0	4.0	4.0	(-01) Libraries		3,081.6	2,821.7	3,081.6	2,819.7		
7.0	4.0	4.0	7.0	4.0	4.0	TOTAL -- Internal Program Unit		3,081.6	2,821.7	3,081.6	2,819.7		

FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT (20-00-00) DEPARTMENT OF STATE

Fiscal Year 2018 Personnel			Fiscal Year 2019 Personnel			Fiscal Year 2018 \$ Program		Fiscal Year 2019 \$ Program		Fiscal Year 2018 \$ Line Item		Fiscal Year 2019 \$ Line Item							
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF						
	81.0	142.0		81.0	142.0							4,201.0	9,598.0	4,201.0	9,593.3				
										Personnel Costs					3.4	3.4			
										Travel					1,031.4	787.1	1,048.3	783.0	
										Contractual Services						523.3	478.1		
										Energy					848.4	763.9	848.4	763.9	
										Supplies and Materials					9.9	80.6	9.9	80.6	
										Capital Outlay					6,094.1	11,752.9	6,111.0	11,698.9	
	81.0	142.0		81.0	142.0					TOTAL -- Veterans Home									
	81.0	142.0		81.0	142.0			6,094.1	11,752.9	6,111.0	11,698.9								
	81.0	142.0		81.0	142.0	TOTAL -- Internal Program Unit		6,094.1	11,752.9	6,111.0	11,698.9								
(20-10-00) Small Business, Development and Tourism																			
				6.0	18.0									735.7	2,023.0				
														20.0	6.3				
														903.8	1.7				
														20.9	14.0				
														24.8	6.6				
														25.0					
														400.0	111.5				
				1.0										1,700.1					
														320.9					
														300.0					
														379.5					
														22.8					
														9.6					
														775.0					
				7.0	18.0	TOTAL -- Small Business, Development and Tourism								5,638.1	2,163.1				
				1.0	18.0			3,250.7	2,163.1										
				6.0				2,387.4											
				7.0	18.0	TOTAL -- Internal Program Units		5,638.1	2,163.1										

**FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2018 Personnel			Fiscal Year 2019 Personnel				Fiscal Year 2018 \$ Program		Fiscal Year 2019 \$ Program		Fiscal Year 2018 \$ Line Item		Fiscal Year 2019 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
	36.0			36.0		(20-15-00) State Banking Commission								
						Personnel Costs						2,758.2		2,758.2
						Travel						80.0		80.0
						Contractual Services						755.0		755.0
						Supplies and Materials						20.0		20.0
						Capital Outlay						67.5		67.5
	36.0			36.0		TOTAL -- State Banking Commission						3,680.7		3,680.7
	36.0			36.0		(-01) State Banking Commission	3,680.7		3,680.7					
	36.0			36.0		TOTAL -- Internal Program Unit	3,680.7		3,680.7					
16.9	344.1	242.0	16.9	351.1	257.0	TOTAL -- DEPARTMENT OF STATE						56,333.3	23,291.9	62,525.3 24,980.1

**FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT
(25-00-00) DEPARTMENT OF FINANCE**

Fiscal Year 2018 Personnel			Fiscal Year 2019 Personnel			Fiscal Year 2018 \$ Program		Fiscal Year 2019 \$ Program		Fiscal Year 2018 \$ Line Item		Fiscal Year 2019 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		16.0			15.0	(25-01-00) Office of the Secretary							
												1,650.1	1,452.5
												3.5	3.5
												114.5	114.4
												3.7	3.7
	16.0			16.0								3,220.6	3,220.6
	17.0			21.0								2,625.1	3,147.8
												42,000.0	42,000.0
	33.0	16.0		37.0	15.0	TOTAL -- Office of the Secretary						47,845.7	1,771.8
	33.0	16.0		37.0	15.0			47,845.7	1,771.8	48,368.4	1,574.1		
	33.0	16.0		37.0	15.0	TOTAL -- Internal Program Unit		47,845.7	1,771.8	48,368.4	1,574.1		
						(25-05-00) Accounting							
	9.5	44.5		8.9	43.1							939.9	3,892.2
												12.0	1.5
												12.0	316.4
												1.5	10.3
												5.0	37.8
												1,108.5	1,258.5
	9.5	44.5		8.9	43.1	TOTAL -- Accounting						970.4	5,370.0
	9.5	44.5		8.9	43.1			970.4	5,370.0	970.4	5,516.7		
	9.5	44.5		8.9	43.1	TOTAL -- Internal Program Unit		970.4	5,370.0	970.4	5,516.7		
						(25-06-00) Revenue							
		75.0			75.0							5,976.2	5,973.6
												4.0	4.0
												1,048.2	1,042.0
												8.4	8.4
												85.4	85.4
												203.4	203.4
	45.0			49.0								10,198.9	10,642.7
	45.0	75.0		49.0	75.0	TOTAL -- Revenue						10,198.9	7,325.6
												10,642.7	7,316.8

**FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT
(25-00-00) DEPARTMENT OF FINANCE**

Fiscal Year 2018 Personnel			Fiscal Year 2019 Personnel				Fiscal Year 2018 \$ Program		Fiscal Year 2019 \$ Program		Fiscal Year 2018 \$ Line Item		Fiscal Year 2019 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
	45.0	75.0		49.0	75.0	(-01) Revenue	10,198.9	7,325.6	10,642.7	7,316.8				
	45.0	75.0		49.0	75.0	TOTAL -- Internal Program Unit	10,198.9	7,325.6	10,642.7	7,316.8				
	58.0			56.0		(25-07-00) State Lottery Office								
						Personnel Costs					4,518.2		4,518.2	
						Travel					50.0		50.0	
						Contractual Services					49,200.1		49,200.1	
						Supplies and Materials					54.9		54.9	
						Capital Outlay					200.0		200.0	
	58.0			56.0		TOTAL -- State Lottery Office					54,023.2		54,023.2	
	58.0			56.0		(-01) State Lottery Office	54,023.2		54,023.2					
	58.0			56.0		TOTAL -- Internal Program Unit	54,023.2		54,023.2					
	145.5	135.5		150.9	133.1	TOTAL -- DEPARTMENT OF FINANCE					113,038.2	14,467.4	114,004.7	14,407.6

**FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2018 Personnel			Fiscal Year 2019 Personnel			Fiscal Year 2018 \$ Program		Fiscal Year 2019 \$ Program		Fiscal Year 2018 \$ Line Item		Fiscal Year 2019 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(35-01-00) Administration							
99.2	33.5	512.2	97.5	33.5	495.9	Personnel Costs				1,898.4	32,233.4	1,898.4	32,798.7
						Travel				15.5		15.5	
						Contractual Services				1,070.6	5,079.8	1,070.6	5,039.2
						Energy				212.5	2.0	212.5	151.7
						Supplies and Materials				134.7	761.5	134.7	761.5
						Capital Outlay				85.0	1.1	85.0	1.1
						Tobacco Fund:							
						Autism Supports				500.0			
						Other Items:							
						DIMER Operations					1,928.6		1,730.2
						DIMER Loan Repayment							198.4
						DIDER Operations					217.5		200.0
						DIDER Loan Repayment							17.5
						Revenue Management				269.2		269.2	
						Program Integrity				232.8		232.8	
						Birth to Three Program				500.0	4,750.3	900.0	5,583.3
						EBT					436.8		436.8
						Operations				1,406.7		1,406.7	
						DHSS/IRM				2,450.0		2,450.0	
						Dashboard Maintenance User Fee				250.0			
99.2	33.5	512.2	97.5	33.5	495.9	TOTAL -- Administration				9,025.4	45,411.0	8,675.4	46,918.4
4.5		48.5	3.5		33.5	(-10) Office of the Secretary		664.0	5,774.8	164.0	5,321.7		
94.7	33.5	211.7	94.0	33.5	210.4	(-20) Management Services		6,954.7	22,273.4	7,104.7	24,170.3		
		252.0			252.0	(-30) Facility Operations		1,406.7	17,362.8	1,406.7	17,426.4		
99.2	33.5	512.2	97.5	33.5	495.9	TOTAL -- Internal Program Units		9,025.4	45,411.0	8,675.4	46,918.4		
						(35-02-00) Medicaid and Medical Assistance							
107.4		77.0	108.4		78.0	Personnel Costs					6,239.1		6,725.7
						Travel					0.1		0.1
						Contractual Services				3,962.4		3,958.4	
						Energy					29.3		27.2
						Supplies and Materials					35.7		35.7
						Capital Outlay					5.9		5.9
						Tobacco Fund:							
						Delaware Prescription Drug Program						2,000.0	
						Medical Assistance Transition				1,891.0		1,350.0	
						Medicaid				667.0		667.0	

**FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2018 Personnel			Fiscal Year 2019 Personnel			Fiscal Year 2018 \$ Program		Fiscal Year 2019 \$ Program		Fiscal Year 2018 \$ Line Item		Fiscal Year 2019 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	1.0			1.2						545.0		315.0	
										1,936.3		2,034.7	
										729.5		729.5	
										175.0		133.5	
										23,000.0	760,112.7	23,000.0	754,112.7
										47.5		47.5	
										200.0		100.0	
										1,500.0		2,100.0	
										500.0		500.0	
										300.0		100.0	
										600.0		600.0	
										800.0		800.0	
										275.1		275.1	
										20,115.0		20,115.0	
											3,901.4		3,901.4
										18,000.0		22,500.0	
											1,211.3		1,211.3
										200.0		200.0	
										200.0		200.0	
107.4	1.0	77.0	108.4	1.2	78.0	TOTAL -- Medicaid and Medical Assistance				71,681.4	775,497.9	77,767.3	769,978.4
107.4	1.0	77.0	108.4	1.2	78.0	(-01) Medicaid and Medical Assistance		71,681.4	775,497.9	77,767.3	769,978.4		
107.4	1.0	77.0	108.4	1.2	78.0	TOTAL -- Internal Program Unit		71,681.4	775,497.9	77,767.3	769,978.4		
						(35-05-00) Public Health							
198.9	48.1	338.5	202.9	44.6	339.0		Personnel Costs				23,578.7		23,192.1
							Contractual Services			182.3	2,732.8	182.3	2,652.6
							Energy				350.9		299.2
							Supplies and Materials			60.0	836.6	60.0	836.6
							Capital Outlay				22.4		22.4
							Tobacco Fund:						
							Personnel Costs			489.0		489.0	
							Contractual Services			9,324.7		7,823.2	
							Diabetes			267.4		267.4	
							New Nurse Development			2,241.1		2,241.1	
							Public Access Defibrillation Initiative			59.9		59.9	
							Cancer Council Recommendations			8,494.9		8,229.8	

**FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2018 Personnel			Fiscal Year 2019 Personnel			Fiscal Year 2018 \$ Program		Fiscal Year 2019 \$ Program		Fiscal Year 2018 \$ Line Item		Fiscal Year 2019 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
										396.3		396.3	
										147.3			
										115.0		115.0	
										687.7		687.7	
											6.6		59.4
											11.8		106.4
													418.8
											4.0		36.0
											23.1		207.4
										14.7		14.7	
										60.0		60.0	
										205.0		205.0	
										150.0		150.0	
										948.4		648.4	
										325.0		325.0	
										1,620.0		1,620.0	
										1,085.0		1,285.0	
										1,582.3		1,582.3	
										21.0		21.0	
										575.0		575.0	
										1,155.0		1,155.0	
										22.0		22.0	
										1,200.0		1,200.0	
											3,768.9		4,201.6
										13.5		13.5	
										100.0		100.0	
										400.0		500.0	
											33.1		298.2
											29.8		
											6.0		
											11.5		103.8
											18.4		165.7
											5.1		45.5
	1.7	0.3		2.0						480.1		480.1	
											225.0		225.0
	14.0	5.0		14.0	5.0					3,500.0	701.0	3,500.0	923.0
										413.3		413.3	
											27.0		

FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES

Fiscal Year 2018 Personnel			Fiscal Year 2019 Personnel				Fiscal Year 2018 \$ Program		Fiscal Year 2019 \$ Program		Fiscal Year 2018 \$ Line Item		Fiscal Year 2019 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
0.8		424.9	0.8		424.9	(-30) Delaware Psychiatric Center	2,196.8	34,212.1	2,196.8	33,941.1				
1.0	1.0	30.0	1.0	1.0	30.0	(-40) Substance Abuse	1,692.5	19,136.6	1,134.4	20,378.6				
3.0	1.0	622.7	3.0	1.0	622.7	TOTAL -- Internal Program Units	6,254.3	110,836.1	5,696.2	111,973.2				
(35-07-00) Social Services														
191.4		185.3	191.4		185.3	Personnel Costs							13,307.1	13,300.2
						Travel							0.8	0.8
						Contractual Services							2,007.3	2,001.6
						Energy							81.8	74.1
						Supplies and Materials							95.1	95.1
						Capital Outlay							46.2	46.2
						Tobacco Fund:								
						SSI Supplement					888.2			888.2
						Other Items:								
						Boys and Girls Club							427.5	
						Cost Recovery					75.1			75.1
						TANF Cash Assistance							15,320.2	15,320.2
						TANF Child Support Pass Through					1,200.0			1,200.0
						Child Care							32,190.8	41,050.7
						Emergency Assistance							1,603.9	1,603.9
						Employment and Training							2,419.7	2,419.7
						General Assistance							5,025.7	5,025.7
						Technology Operations							5,094.5	5,094.5
191.4		185.3	191.4		185.3	TOTAL -- Social Services					2,163.3	77,620.6	2,163.3	86,032.7
191.4		185.3	191.4		185.3	(-01) Social Services	2,163.3	77,620.6	2,163.3	86,032.7				
191.4		185.3	191.4		185.3	TOTAL -- Internal Program Unit	2,163.3	77,620.6	2,163.3	86,032.7				
TOTAL -- Temporary Assistance for Needy Families (TANF) NSF appropriation													32,291.0	32,291.0
(35-08-00) Visually Impaired														
21.5	1.0	47.5	21.0	1.0	46.0	Personnel Costs					109.9	3,092.1	109.9	3,667.7
						Travel							1.5	1.5
						Contractual Services					1.5	398.8	1.5	602.2
						Energy							76.7	67.4
						Supplies and Materials							67.3	67.3
						Capital Outlay					4.0	39.1	4.0	39.1

**FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2018 Personnel			Fiscal Year 2019 Personnel			Fiscal Year 2018 \$ Program		Fiscal Year 2019 \$ Program		Fiscal Year 2018 \$ Line Item		Fiscal Year 2019 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Other Items:							
						BEP Unassigned Vending						175.0	175.0
						BEP Independence						450.0	450.0
						BEP Vending						425.0	425.0
21.5	1.0	47.5	21.0	1.0	46.0	TOTAL -- Visually Impaired				1,165.4	3,675.5	1,165.4	4,445.2
21.5	1.0	47.5	21.0	1.0	46.0	(-01) Visually Impaired Services		1,165.4	3,675.5	1,165.4	4,445.2		
21.5	1.0	47.5	21.0	1.0	46.0	TOTAL -- Internal Program Unit		1,165.4	3,675.5	1,165.4	4,445.2		
						(35-09-00) Long Term Care Residents Protection							
20.4		51.6	20.4		51.6	Personnel Costs						3,060.5	3,079.6
						Travel						0.3	0.3
						Contractual Services						139.3	136.5
						Energy						8.5	8.2
						Supplies and Materials						15.4	15.4
						HFLC				30.0		30.0	
						Renewal Fees				150.0		150.0	
						Other Item:							
						Background Check Center							250.0
20.4		51.6	20.4		51.6	TOTAL -- Long Term Care Residents Protection				180.0	3,224.0	430.0	3,240.0
20.4		51.6	20.4		51.6	(-01) Long Term Care Residents Protection		180.0	3,224.0	430.0	3,240.0		
20.4		51.6	20.4		51.6	TOTAL -- Internal Program Unit		180.0	3,224.0	430.0	3,240.0		
						(35-10-00) Child Support Services							
130.6	2.5	55.0	130.6	2.5	55.0	Personnel Costs				188.0	3,425.5	188.0	3,421.4
						Travel				9.6		9.6	
						Contractual Services				824.9	402.7	824.9	267.6
						Energy				30.0	13.3	30.0	13.3
						Supplies and Materials				23.0		23.0	
						Capital Outlay				162.9		162.9	
						Other Items:							
						Recoupment				25.0		25.0	
						Technology Operations					1,705.5		1,840.6
130.6	2.5	55.0	130.6	2.5	55.0	TOTAL -- Child Support Services				1,263.4	5,547.0	1,263.4	5,542.9
130.6	2.5	55.0	130.6	2.5	55.0	(-01) Child Support Services		1,263.4	5,547.0	1,263.4	5,542.9		
130.6	2.5	55.0	130.6	2.5	55.0	TOTAL -- Internal Program Unit		1,263.4	5,547.0	1,263.4	5,542.9		

**FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2018 Personnel			Fiscal Year 2019 Personnel			Fiscal Year 2018 \$ Program		Fiscal Year 2019 \$ Program		Fiscal Year 2018 \$ Line Item		Fiscal Year 2019 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(35-11-00) Developmental Disabilities Services													
2.3	1.0	454.7	2.3	1.0	452.7					42.4	29,374.9	42.4	28,544.4
											1.1		1.1
											2,954.6		2,892.0
											997.1		854.5
											810.9		810.9
											13.5		13.5
										55.9		55.9	
												500.0	
											1.1		1.1
										300.0			
											6.6		
										9,627.9	24,475.0	4,843.5	33,637.1
2.3	1.0	454.7	2.3	1.0	452.7					10,026.2	58,634.8	5,441.8	66,754.6
TOTAL -- Developmental Disabilities Services													
1.8	1.0	66.2	1.8	1.0	66.2	42.4	5,262.8	542.4	5,956.3				
		237.0			233.0	300.0	17,680.6		17,002.7				
0.5		151.5	0.5		153.5	9,683.8	35,691.4	4,899.4	43,795.6				
2.3	1.0	454.7	2.3	1.0	452.7	10,026.2	58,634.8	5,441.8	66,754.6				
TOTAL -- Internal Program Units													
(35-12-00) State Service Centers													
17.3		102.3	18.6		102.0						7,203.4		7,197.4
										7.8		7.8	
										320.1	1,005.7	320.1	994.3
										231.3	834.0	231.3	739.7
										64.1	73.2	64.1	73.2
										39.8	6.6	39.8	6.6
											398.0		398.0
											433.7		433.7
											1,658.6		1,658.6
											60.0		60.0
											10.0		
											20.1		
											26.2		
17.3		102.3	18.6		102.0					663.1	11,729.5	663.1	11,561.5
TOTAL -- State Service Centers													

FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT
(37-00-00) DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

Fiscal Year 2018 Personnel			Fiscal Year 2019 Personnel			Fiscal Year 2018 \$ Program		Fiscal Year 2019 \$ Program		Fiscal Year 2018 \$ Line Item		Fiscal Year 2019 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(37-01-00) Management Support Services							
10.3	4.2	179.3	11.3	4.2	186.3	Personnel Costs				422.8	15,944.8	422.8	16,463.8
						Travel					22.2		22.2
						Contractual Services					3,574.6		3,565.4
						Energy					21.6		20.8
						Supplies and Materials					293.5		293.5
						Capital Outlay					42.1		42.1
						Other Items:							
						MIS Development					1,549.7		2,550.0
						K-5 Early Intervention					54.1		54.1
						Agency Operations					140.0		140.0
						Population Contingency				2,500.0			3,265.1
						Services Integration					61.1		61.1
10.3	4.2	179.3	11.3	4.2	186.3	TOTAL -- Management Support Services				2,922.8	21,703.7	422.8	26,478.1
		6.0			7.0	(-10) Office of the Secretary		2,500.0	878.7		4,142.1		
3.0		23.5	4.0		33.5	(-15) Office of the Director			2,401.2		2,929.3		
6.5	4.2	26.4	6.5	4.2	26.4	(-20) Fiscal Services		171.4	1,996.8	171.4	1,994.3		
0.8		15.2	0.8		13.2	(-25) Facilities Management			3,344.1		3,338.8		
		19.0			19.0	(-30) Human Resources			1,432.7		1,431.3		
		67.0			65.0	(-40) Education Services			7,433.0		7,428.2		
		22.2			22.2	(-50) Management Information Systems		251.4	4,217.2	251.4	5,214.1		
10.3	4.2	179.3	11.3	4.2	186.3	TOTAL -- Internal Program Units		2,922.8	21,703.7	422.8	26,478.1		

FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT
(37-00-00) DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

Fiscal Year 2018 Personnel			Fiscal Year 2019 Personnel			Fiscal Year 2018 \$ Program		Fiscal Year 2019 \$ Program		Fiscal Year 2018 \$ Line Item		Fiscal Year 2019 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(37-04-00) Prevention and Behavioral Health Services													
8.0	31.2	181.8	9.0	30.2	182.8					3,341.3	13,255.6	3,341.3	13,241.7
										10.5	4.4		14.9
										13,437.9	19,191.1	11,800.9	20,833.8
											123.8		121.3
										96.4	214.1		310.5
											6.9		6.9
										37.6		37.6	
		2.0			2.0								133.0
		58.0			58.0								4,378.4
										16.0			4,377.2
													2,225.0
													2,225.0
													3,012.0
													3,010.1
8.0	31.2	241.8	9.0	30.2	242.8	TOTAL -- Prevention and Behavioral Health Services				16,939.7	42,544.3	15,179.8	44,274.4
5.0	26.7	81.8	6.0	27.2	82.3			3,916.4	5,954.5	2,824.3	7,040.6		
3.0	2.5	68.5	3.0	1.0	69.0			1,070.5	10,511.2	402.7	11,170.0		
	2.0	21.0		2.0	21.0			5,739.9	11,812.4	5,739.9	11,811.2		
		70.5			70.5			6,212.9	14,266.2	6,212.9	14,252.6		
8.0	31.2	241.8	9.0	30.2	242.8	TOTAL -- Internal Program Units		16,939.7	42,544.3	15,179.8	44,274.4		
(37-05-00) Youth Rehabilitative Services													
4.0		366.0	3.0		388.0							26,813.7	28,260.2
												16.8	16.8
												14,157.0	14,101.8
												846.8	809.8
												1,437.4	1,440.3
												6.7	6.7
4.0		366.0	3.0		388.0	TOTAL -- Youth Rehabilitative Services						43,278.4	44,635.6
		13.0			13.0			942.1		940.0			
4.0		83.0	3.0		76.0			19,007.5		18,438.0			
		270.0			299.0			23,328.8		25,257.6			
4.0		366.0	3.0		388.0	TOTAL -- Internal Program Units		43,278.4		44,635.6			

**FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT
(37-00-00) DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES**

Fiscal Year 2018 Personnel			Fiscal Year 2019 Personnel			Fiscal Year 2018 \$ Program		Fiscal Year 2019 \$ Program		Fiscal Year 2018 \$ Line Item		Fiscal Year 2019 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(37-06-00) Family Services							
25.8	18.9	329.5	25.8	18.9	358.5					1,528.0	23,492.2	1,528.0	26,739.1
											20.6		20.6
											2,737.5		2,938.7
											5.2		5.1
											83.0		83.0
											13.8		13.8
											31.0		31.0
											27,226.3		26,411.3
											891.7		990.8
											57.6		
											166.5		
25.8	18.9	329.5	25.8	18.9	358.5	TOTAL -- Family Services				1,528.0	54,725.4	1,528.0	57,233.4
15.1	3.9	49.0	15.1	3.9	50.0			304.7	6,806.2	304.7	6,808.3		
2.0	8.0	147.1	2.0	8.0	175.1			646.0	10,102.0	646.0	12,430.0		
8.7	7.0	133.4	8.7	7.0	133.4			577.3	37,817.2	577.3	37,995.1		
25.8	18.9	329.5	25.8	18.9	358.5	TOTAL -- Internal Program Units		1,528.0	54,725.4	1,528.0	57,233.4		
48.1	54.3	1,116.6	49.1	53.3	1,175.6	TOTAL -- DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES				21,390.5	162,251.8	17,130.6	172,621.5

FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT (38-00-00) DEPARTMENT OF CORRECTION

Fiscal Year 2018 Personnel			Fiscal Year 2019 Personnel			Fiscal Year 2018 \$ Program		Fiscal Year 2019 \$ Program		Fiscal Year 2018 \$ Line Item		Fiscal Year 2019 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		115.0			102.0	(38-01-00) Administration							
												7,917.1	7,166.6
												34.0	7.1
												1,732.6	1,840.9
												165.5	149.4
												1,038.5	68.1
												1,588.1	1,879.6
												88.0	112.6
													225.0
		115.0			102.0	TOTAL -- Administration						12,563.8	11,449.3
		20.0			20.0	(-01) Office of the Commissioner	1,860.5		2,129.7				
		70.0			17.0	(-02) Human Resources/Employee Development Center	5,385.5		1,518.1				
		15.0			15.0	(-10) Administrative Services	2,803.8		2,788.4				
					40.0	(-12) Central Offender Records			2,208.1				
		10.0			10.0	(-14) Information Technology	2,514.0		2,805.0				
		115.0			102.0	TOTAL -- Internal Program Units	12,563.8		11,449.3				
						(38-02-00) Correctional Healthcare Services							
		12.0			12.0	Personnel Costs						1,144.5	1,143.8
						Contractual Services				341.7			
						Medical Services						65,675.0	69,425.0
						Drug and Alcohol Treatment						8,645.5	8,645.5
						Other Item:							
						Victim's Voices Heard						75.0	75.0
		12.0			12.0	TOTAL -- Correctional Healthcare Services				341.7	75,540.0	79,289.3	79,289.3
		12.0			12.0	(-01) Medical Treatment and Services	341.7	75,540.0		79,289.3			
		12.0			12.0	TOTAL -- Internal Program Unit	341.7	75,540.0		79,289.3			
						(38-04-00) Prisons							
	10.0	1,850.0		10.0	1,931.0	Personnel Costs				866.4	141,434.8	866.4	159,054.1
						Travel				19.0	37.2	19.0	71.8
						Contractual Services				480.2	3,753.3	480.2	3,801.1
						Energy					7,013.4		6,720.4
						Supplies and Materials				1,847.6	11,187.4	1,847.6	11,843.3
						Capital Outlay				91.5	99.4	91.5	105.9

**FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT
(38-00-00) DEPARTMENT OF CORRECTION**

Fiscal Year 2018 Personnel			Fiscal Year 2019 Personnel				Fiscal Year 2018 \$ Program		Fiscal Year 2019 \$ Program		Fiscal Year 2018 \$ Line Item		Fiscal Year 2019 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
		6.0			6.0	(-01) Bureau Chief - Community Corrections		814.5		826.9				
1.0		350.0	1.0		350.0	(-02) Probation and Parole		30,787.3		31,575.2				
		40.0				(-05) Central Offender Records		2,209.5						
		92.0			92.0	(-06) New Castle County Community Corrections	95.0	8,412.7	95.0	8,824.0				
		81.0			81.0	(-07) Sussex County Community Corrections	437.7	7,578.1	437.7	7,965.4				
		77.0			77.0	(-08) Kent County Community Corrections	95.0	6,464.9	95.0	6,829.8				
1.0		646.0	1.0		606.0	TOTAL -- Internal Program Units	627.7	56,267.0	627.7	56,021.3				
1.0	10.0	2,623.0	1.0	10.0	2,651.0	TOTAL -- DEPARTMENT OF CORRECTION					4,314.6	308,147.6	3,972.9	328,607.8

FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

Fiscal Year 2018			Fiscal Year 2019			Fiscal Year 2018		Fiscal Year 2019		Fiscal Year 2018		Fiscal Year 2019	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(40-01-00) Office of the Secretary							
36.6	47.7	45.7	36.6	46.7	45.7					3,070.2	4,469.1	3,070.2	4,462.5
										29.9	5.9	29.9	5.9
										1,071.3	91.1	1,071.3	89.8
										77.5	623.7	77.5	604.0
										152.8	79.2	152.8	79.2
										51.2		51.2	
										30.0		30.0	
											61.2		61.2
										20.0		20.0	
										15.0		15.0	
										15.0		15.0	
										105.0		105.0	
										314.7	643.8		
										20.0		20.0	
										5,750.0		5,750.0	
										280.0		280.0	
36.6	47.7	45.7	36.6	46.7	45.7	TOTAL -- Office of the Secretary				11,002.6	5,974.0	10,687.9	5,302.6
0.5	17.8	19.7	0.5	16.8	19.7	(-01) Office of the Secretary	1,854.9	3,640.0	1,540.2	2,974.4			
14.0		2.0	14.0		2.0	(-02) Coastal Programs	248.8	326.4	248.8	325.7			
	11.5	5.5		11.5	5.5	(-03) Community Services	1,056.8	783.2	1,056.8	781.7			
		7.0			7.0	(-05) Office of Innovation and Technology Services	618.3	146.1	618.3	145.4			
11.4	0.6		11.4	0.6		(-06) Environmental Finance	5,780.0		5,780.0				
10.7	17.8	11.5	10.7	17.8	11.5	(-07) Fiscal Management	1,443.8	1,078.3	1,443.8	1,075.4			
36.6	47.7	45.7	36.6	46.7	45.7	TOTAL -- Internal Program Units	11,002.6	5,974.0	10,687.9	5,302.6			

FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

Fiscal Year 2018 Personnel			Fiscal Year 2019 Personnel			Fiscal Year 2018 \$ Program		Fiscal Year 2019 \$ Program		Fiscal Year 2018 \$ Line Item		Fiscal Year 2019 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(40-03-00) Office of Natural Resources							
52.7	96.6	187.7	53.8	98.5	187.7					6,671.0	17,675.2	6,736.8	17,758.3
										45.8	4.7	60.8	4.7
										5,493.8	2,700.3	5,808.5	2,734.3
										66.9	905.5	66.9	880.7
										1,510.6	752.8	1,570.6	765.4
										132.7	2.0	132.7	2.0
												Other Items:	
												178.8	178.8
												185.9	185.9
										5.0		5.0	
												672.8	672.8
										10.0		10.0	
												72.9	72.9
										40.0		40.0	
										50.0		50.0	
										19.0	196.6	19.0	193.6
										32.4		32.4	
										180.0		180.0	
										5.0		5.0	
										50.0		50.0	
										130.0		130.0	
										600.0		600.0	
										277.5		277.5	
										38.0		38.0	
										500.0		500.0	
										90.0		90.0	
										8,000.0		8,000.0	
											80.0		80.0
											225.0		225.0
										72.4		72.4	
										51.8		51.8	
										1,291.6		1,291.6	
										2,442.8		2,442.8	

FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

Fiscal Year 2018			Fiscal Year 2019			Fiscal Year 2018		Fiscal Year 2019		Fiscal Year 2018		Fiscal Year 2019	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
										50.0		50.0	
										672.7		672.7	
										581.1		581.1	
										1,300.0		1,300.0	
										974.6		899.6	
52.7	96.6	187.7	53.8	98.5	187.7	TOTAL -- Office of Natural Resources				31,384.7	23,652.5	31,765.2	23,754.4
11.5	58.0	92.5	11.5	59.0	92.5	(-02) Parks and Recreation	13,907.3	9,941.8	14,287.8	9,881.2			
29.5	35.6	46.9	30.5	35.6	46.9	(-03) Fish and Wildlife	6,683.1	6,205.9	6,683.1	6,380.6			
11.7	3.0	48.3	11.8	3.9	48.3	(-04) Watershed Stewardship	10,794.3	7,504.8	10,794.3	7,492.6			
52.7	96.6	187.7	53.8	98.5	187.7	TOTAL -- Internal Program Units	31,384.7	23,652.5	31,765.2	23,754.4			
*Pursuant to 7 Del. C. § 3921													
						(40-04-00) Office of Environmental Protection							
59.9	142.6	74.5	59.8	141.7	74.5	Personnel Costs				4,389.4	6,663.3	4,389.4	6,822.2
						Travel				68.0		68.0	
						Contractual Services				1,445.9	634.1	1,445.9	700.0
						Energy				16.5	89.8	16.5	88.4
						Supplies and Materials				106.4	84.8	106.4	84.8
						Capital Outlay				203.0		203.0	
						Other Items:							
						Local Emergency Planning Committees				300.0		300.0	
						AST Administration				225.0		225.0	
						HSCA - Clean-up				25,310.5		25,310.5	
						HSCA - Administration				2,398.0		2,398.0	
						SARA				30.0	14.4	30.0	14.3
						UST Administration				330.0		350.0	
						UST Contractor Certification				20.0			
						UST Recovered Costs				100.0		100.0	
						Stage II Vapor Recovery				75.0		75.0	
						Extremely Hazardous Substance Program				180.9		180.9	
						Environmental Response				525.8		525.8	
						Non-Title V				164.8		164.8	
						Enhanced I and M Program				241.2		241.2	
						Public Outreach				50.0		50.0	
						Tire Administration				500.0		500.0	
						Tire Clean-up				1,500.0		1,500.0	
						Whole Basin Management/TMDL							643.8
						Board of Certification				14.0		14.0	

FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

Fiscal Year 2018			Fiscal Year 2019				Fiscal Year 2018		Fiscal Year 2019		Fiscal Year 2018		Fiscal Year 2019	
Personnel			Personnel				\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Environmental Labs Personnel						1,100.0		1,100.0
						Environmental Labs Expenditures						467.0		467.0
						Surface Water Personnel						237.2		237.2
						Surface Water Expenditures						96.8		96.8
						Groundwater Personnel						339.0		339.0
						Groundwater Expenditures						207.5		207.5
						Water Supply Personnel						220.9		220.9
						Water Supply Expenditures						201.0		201.0
						Wetlands Personnel						318.4		318.4
						Wetlands Expenditures						202.0		202.0
						Hazardous Waste Transporter Fees						141.6		141.6
						Waste End Personnel						280.4		280.4
						Waste End Assessment						73.7		73.7
						Hazardous Waste Personnel						180.0		180.0
						Hazardous Waste Fees						32.5		32.5
						Solid Waste Transporter Personnel						121.4		121.4
						Solid Waste Transporter Fees						21.2		21.2
						Solid Waste Personnel						75.0		75.0
						Solid Waste Fees						25.0		25.0
						SRF Future Administration						450.0		450.0
						RGGI LIHEAP						780.0		780.0
						RGGI CO2 Emissions						10,140.0		10,140.0
						RGGI Administration 10%						1,560.0		1,560.0
						RGGI Reduction Project						1,560.0		1,560.0
						RGGI Weatherization						1,560.0		1,560.0
						Other Items						1,004.8		1,004.8
59.9	142.6	74.5	59.8	141.7	74.5	TOTAL -- Office of Environmental Protection						59,589.8	7,486.4	59,589.8 8,353.5
14.2	36.8	10.0	14.2	36.8	10.0	(-02) Air Quality	4,687.5	1,161.7	4,687.5	1,158.7				
12.8	47.5	36.7	12.8	47.5	34.7	(-03) Water	4,524.0	4,014.7	4,524.0	4,652.0				
29.9	47.3	22.8	29.8	46.4	22.8	(-04) Waste and Hazardous Substances	34,073.1	2,203.4	34,073.1	2,198.5				
3.0	11.0	5.0	3.0	11.0	7.0	(-05) Energy and Climate	16,305.2	106.6	16,305.2	344.3				
59.9	142.6	74.5	59.8	141.7	74.5	TOTAL -- Internal Program Units	59,589.8	7,486.4	59,589.8	8,353.5				
149.2	286.9	307.9	150.2	286.9	307.9	TOTAL -- DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL						101,977.1	37,112.9	102,042.9 37,410.5

FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT
(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY

Fiscal Year 2018 Personnel			Fiscal Year 2019 Personnel			Fiscal Year 2018 \$ Program		Fiscal Year 2019 \$ Program		Fiscal Year 2018 \$ Line Item		Fiscal Year 2019 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(45-01-00) Office of the Secretary							
39.3	11.5	104.2	39.8	11.5	106.7					2,005.0	9,035.6	2,005.0	9,036.3
										39.0	13.7	39.0	13.7
										613.3	783.2	613.3	731.8
										15.0	102.3	15.0	107.3
										47.0	573.8	47.0	573.8
										10.0	46.3	10.0	46.3
											11.8		11.8
											50.0		50.0
											247.5		247.5
											15.0		15.0
											50.0		50.0
										2,125.0		2,125.0	
										2,125.0		2,125.0	
										1,048.2		1,048.2	
										100.0		100.0	
										336.0		336.0	
										89.4		89.4	
										0.7		0.7	
39.3	11.5	104.2	39.8	11.5	106.7	TOTAL -- Office of the Secretary				8,553.6	10,929.2	8,553.6	10,883.5
2.0		15.0	2.0		15.0	(-01) Administration	4,350.0	1,843.5	4,350.0	1,586.5			
	4.5	21.5		4.5	21.5	(-20) Communication	1,885.6	1,936.2	1,885.6	1,915.8			
28.3		6.7	28.8		9.2	(-30) Delaware Emergency Management Agency		765.5		1,011.1			
5.0		2.0	5.0		2.0	(-40) Highway Safety		173.4		173.4			
4.0			4.0			(-50) Developmental Disabilities Council		20.0		20.0			
		2.0			2.0	(-60) State Council for Persons with Disabilities		200.3		200.2			
	7.0			7.0		(-70) Division of Gaming Enforcement	2,318.0		2,318.0				
		57.0			57.0	(-80) Division of Forensic Science		5,990.3		5,976.5			
39.3	11.5	104.2	39.8	11.5	106.7	TOTAL -- Internal Program Units				8,553.6	10,929.2	8,553.6	10,883.5
						(45-02-00) Capitol Police							
	1.0	94.0		1.0	91.0	Personnel Costs				72.4	6,524.4	72.4	6,525.6
						Travel					0.5		0.5
						Contractual Services					294.5		257.9

**FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT
(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY**

Fiscal Year 2018 Personnel			Fiscal Year 2019 Personnel			Fiscal Year 2018 \$ Program		Fiscal Year 2019 \$ Program		Fiscal Year 2018 \$ Line Item		Fiscal Year 2019 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(45-06-00) State Police							
42.1	61.0	849.9	41.1	61.0	850.9					4,003.8	103,236.2	4,003.8	105,330.9
										136.8		136.8	
										1,241.7	5,109.7	1,241.7	5,129.5
											75.0		75.0
										1,235.7	4,940.8	1,235.7	4,940.8
										395.2	20.8	395.2	20.8
											2,169.8		2,469.8
										48.1		48.1	
										112.5		112.5	
											110.0		110.0
										6,419.2		6,419.2	
	10.0			10.0									
42.1	71.0	849.9	41.1	71.0	850.9	TOTAL -- State Police				13,593.0	115,662.3	13,593.0	118,076.8
		62.0			62.0			331.7	7,958.7	331.7	8,067.9		
		5.0			5.0				453.3		451.9		
	30.0	382.0		30.0	382.0			3,279.5	48,251.3	3,279.5	49,289.1		
33.0	2.0	153.0	32.0	2.0	154.0			6,026.3	22,485.8	6,026.3	23,075.2		
	10.0	47.0		10.0	47.0			483.7	7,619.3	483.7	7,805.5		
		28.0			28.0				5,681.1		5,766.3		
7.1	9.0	4.9	7.1	9.0	4.9			508.1	901.8	508.1	966.9		
	17.0	39.0		17.0	39.0			1,455.2	3,175.4	1,455.2	3,205.2		
		11.0			11.0			340.7	2,360.5	340.7	2,412.9		
1.0	3.0	95.0	1.0	3.0	95.0			134.2	8,072.1	134.2	8,043.5		
		13.0			13.0			1,033.6	7,120.3	1,033.6	7,407.6		
1.0		10.0	1.0		10.0				1,582.7		1,584.8		
42.1	71.0	849.9	41.1	71.0	850.9	TOTAL -- Internal Program Units		13,593.0	115,662.3	13,593.0	118,076.8		
82.9	89.5	1,063.6	82.4	89.5	1,064.1	TOTAL -- DEPARTMENT OF SAFETY AND HOMELAND SECURITY				23,011.9	135,189.8	23,011.9	137,527.1

FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION

Fiscal Year 2018 Personnel			Fiscal Year 2019 Personnel				Fiscal Year 2018 \$ Line Item		Fiscal Year 2019 \$ Line Item	
NSF	TFO	TFC	NSF	TFO	TFC		GF	TFO	GF	TFO
						(55-01-00) Office of the Secretary				
						(55-01-01) Office of the Secretary				
	33.0			33.0		Personnel Costs		2,238.2		2,270.3
						Travel		24.1		24.1
						Contractual Services		103.8		103.8
						Supplies and Materials		6.5		6.5
						Salary Contingency		366.8		366.8
	33.0			33.0		TOTAL -- Office of the Secretary		2,739.4		2,771.5
						(55-01-02) Finance				
	49.0			49.0		Personnel Costs		3,268.8		3,292.1
						Travel		7.1		7.1
						Contractual Services		3,392.8		3,392.8
						Energy		1,208.2		1,208.2
						Supplies and Materials		228.2		228.2
	49.0			49.0		TOTAL -- Finance		8,105.1		8,128.4
						(55-01-03) Community Relations				
	8.0			8.0		Personnel Costs		943.9		943.9
						Travel		10.0		10.0
						Contractual Services		75.0		75.0
						Supplies and Materials		21.0		21.0
						Capital Outlay		1.0		1.0
	8.0			8.0		TOTAL -- Community Relations		1,050.9		1,050.9
						(55-01-04) Human Resources				
	25.0			25.0		Personnel Costs		1,650.6		1,650.6
						Travel		8.2		8.2
						Contractual Services		278.4		278.4
						Supplies and Materials		61.2		61.2
	25.0			25.0		TOTAL -- Human Resources		1,998.4		1,998.4
	115.0			115.0		TOTAL -- Office of the Secretary		13,893.8		13,949.2

**FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION**

Fiscal Year 2018 Personnel			Fiscal Year 2019 Personnel				Fiscal Year 2018 \$ Line Item		Fiscal Year 2019 \$ Line Item	
NSF	TFO	TFC	NSF	TFO	TFC		GF	TFO	GF	TFO
	17.0			16.0		(55-02-01) Technology and Innovation				
						Personnel Costs		1,239.5		1,184.1
						Travel		24.1		24.1
						Contractual Services		13,635.0		13,635.0
						Supplies and Materials		536.3		536.3
						Capital Outlay		361.9		361.9
	17.0			16.0		TOTAL -- Technology and Innovation		15,796.8		15,741.4
						(55-03-01) Planning				
	48.0	9.0		48.0	9.0	Personnel Costs		4,215.7		4,215.7
						Travel		25.4		25.4
						Contractual Services		920.7		1,119.3
						Energy		10.0		7.0
						Supplies and Materials		102.0		77.0
						Capital Outlay		15.0		10.0
	48.0	9.0		48.0	9.0	TOTAL -- Planning		5,288.8		5,454.4
						(55-04-00) Maintenance and Operations				
						(55-04-70) Maintenance Districts				
	679.0	29.0		679.0	29.0	Personnel Costs		39,204.2		39,204.2
						Travel		16.9		16.9
						Contractual Services		7,291.6		7,291.6
						Energy		2,084.5		2,084.5
						Supplies and Materials		7,608.2		7,608.2
						Capital Outlay		210.0		210.0
						Snow/Storm Contingency		10,000.0		10,000.0
	679.0	29.0		679.0	29.0	TOTAL -- Maintenance Districts		66,415.4		66,415.4
	679.0	29.0		679.0	29.0	TOTAL -- Maintenance and Operations		66,415.4		66,415.4
						(55-06-01) Delaware Transportation Authority				
						Delaware Transit Corporation				
						Transit Operations		87,972.9		88,189.7
						Taxi Services Support "E & D"		148.5		148.5
						Newark Transportation		143.4		143.4
						Kent and Sussex Transportation "E & D"		1,494.3		1,494.3
						TOTAL -- Delaware Transit Corporation		89,759.1		89,975.9

**FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION**

Fiscal Year 2018 Personnel			Fiscal Year 2019 Personnel				Fiscal Year 2018 \$ Line Item		Fiscal Year 2019 \$ Line Item	
NSF	TFO	TFC	NSF	TFO	TFC		GF	TFO	GF	TFO
						(55-11-00) Motor Vehicles				
						(55-11-10) Administration				
	317.0			319.0		Personnel Costs		17,587.0		17,713.8
						Travel		38.1		20.0
						Contractual Services		3,186.8		3,441.1
						Supplies and Materials		693.4		703.3
						Capital Outlay		93.1		53.1
						Motorcycle Safety		154.0		154.0
	317.0			319.0		TOTAL -- Administration		21,752.4		22,085.3
						(55-11-60) Toll Administration				
	109.0			107.0		Personnel Costs		6,633.0		6,506.2
						Travel		6.0		6.0
						Contractual Services		1,904.9		1,904.9
						Energy		383.3		383.3
						Supplies and Materials		366.3		366.3
						Capital Outlay		41.0		41.0
						Contractual - E-ZPass Operations		5,000.0	4,910.2	5,000.0
	109.0			107.0		TOTAL -- Toll Administration		5,000.0	14,244.7	5,000.0
						TOTAL -- Motor Vehicles		5,000.0	35,997.1	5,000.0
	426.0			426.0						36,203.2
	1,472.0	296.0		1,476.0	296.0	TOTAL -- DEPARTMENT OF TRANSPORTATION		5,000.0	339,963.9	5,000.0
										342,231.1

**FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT
(60-00-00) DEPARTMENT OF LABOR**

Fiscal Year 2018 Personnel			Fiscal Year 2019 Personnel			Fiscal Year 2018 \$ Program		Fiscal Year 2019 \$ Program		Fiscal Year 2018 \$ Line Item		Fiscal Year 2019 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(60-01-00) Administration							
17.6	28.8	3.6	17.6	28.8	3.6	Personnel Costs				2,323.9	202.7	2,323.9	202.4
						Travel				13.0		13.0	
						Contractual Services				1,154.6	175.8	1,154.6	175.8
						Energy					11.7		11.2
						Supplies and Materials				66.0	15.0	66.0	15.0
						Capital Outlay				40.0		40.0	
17.6	28.8	3.6	17.6	28.8	3.6	TOTAL -- Administration				3,597.5	405.2	3,597.5	404.4
						(-10) Office of the Secretary		1,521.6	264.3	1,521.6	263.6		
8.0	9.6	1.4	8.0	9.6	1.4	(-20) Office of Occupational and Labor Market					83.5		83.5
						Information							
8.6	19.2	1.2	8.6	19.2	1.2	(-40) Administrative Support		2,075.9	57.4	2,075.9	57.3		
17.6	28.8	3.6	17.6	28.8	3.6	TOTAL -- Internal Program Units		3,597.5	405.2	3,597.5	404.4		
						(60-06-00) Unemployment Insurance							
123.0	3.0		123.0	3.0		Personnel Costs				188.3		188.3	
						Travel				0.1		0.1	
						Contractual Services				210.9		210.9	
						Energy				1.0		1.0	
						Supplies and Materials				2.5		2.5	
						Capital Outlay				2.2		2.2	
						Other Item:							
						Revenue Refund				71.9		71.9	
123.0	3.0		123.0	3.0		TOTAL -- Unemployment Insurance				476.9		476.9	
123.0	3.0		123.0	3.0		(-01) Unemployment Insurance		476.9		476.9			
123.0	3.0		123.0	3.0		TOTAL -- Internal Program Unit		476.9		476.9			
						(60-07-00) Industrial Affairs							
9.5	51.5	5.0	9.5	51.5	5.0	Personnel Costs				4,227.8	324.6	4,227.8	324.4
						Travel				21.3		21.3	
						Contractual Services				1,476.6	29.9	1,726.6	29.9
						Supplies and Materials				45.0		45.0	
						Capital Outlay				43.6		43.6	
9.5	51.5	5.0	9.5	51.5	5.0	TOTAL -- Industrial Affairs				5,814.3	354.5	6,064.3	354.3

**FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT
(60-00-00) DEPARTMENT OF LABOR**

Fiscal Year 2018 Personnel			Fiscal Year 2019 Personnel				Fiscal Year 2018 \$ Program		Fiscal Year 2019 \$ Program		Fiscal Year 2018 \$ Line Item		Fiscal Year 2019 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
	35.0			35.0		(-01) Office of Workers' Compensation	4,264.4		4,584.4					
	14.0			14.0		(-02) Office of Labor Law Enforcement	1,409.7		1,339.7					
6.5	2.5		6.5	2.5		(-03) Occupational Safety and Health Administration/Bureau of Labor Statistics	140.2		140.2					
3.0		5.0	3.0		5.0	(-04) Anti-Discrimination		354.5		354.3				
9.5	51.5	5.0	9.5	51.5	5.0	TOTAL -- Internal Program Units	5,814.3	354.5	6,064.3	354.3				
						(60-08-00) Vocational Rehabilitation								
121.5	5.5	2.0	121.5	5.5	2.0	Personnel Costs				449.4	128.9	449.4	128.8	
						Travel					0.5		0.5	
						Contractual Services				71.2	3,476.2	71.2	3,476.2	
						Supplies and Materials				25.0	76.9	25.0	76.9	
						Other Item:								
						Sheltered Workshop					560.7		560.7	
121.5	5.5	2.0	121.5	5.5	2.0	TOTAL -- Vocational Rehabilitation				545.6	4,243.2	545.6	4,243.1	
72.5	5.5	2.0	72.5	5.5	2.0	(-10) Vocational Rehabilitation Services	545.6	4,243.2	545.6	4,243.1				
49.0			49.0			(-20) Disability Determination Services								
121.5	5.5	2.0	121.5	5.5	2.0	TOTAL -- Internal Program Units	545.6	4,243.2	545.6	4,243.1				
						(60-09-00) Employment and Training								
64.4	4.0	26.6	64.4	4.0	26.6	Personnel Costs				301.6	1,565.7	301.6	1,564.4	
						Travel				5.0	3.0	5.0	3.0	
						Contractual Services				102.9	830.6	102.9	828.0	
						Energy					6.7		6.6	
						Supplies and Materials				20.0	21.4	20.0	21.4	
						Other Items:								
						Summer Youth Program					625.0		625.0	
						Welfare Reform					863.1		863.1	
						Blue Collar Skills				3,430.0		3,430.0		
						Workforce Development					630.0		630.0	
64.4	4.0	26.6	64.4	4.0	26.6	TOTAL -- Employment and Training				3,859.5	4,545.5	3,859.5	4,541.5	
64.4	4.0	26.6	64.4	4.0	26.6	(-20) Employment and Training Services	3,859.5	4,545.5	3,859.5	4,541.5				
64.4	4.0	26.6	64.4	4.0	26.6	TOTAL -- Internal Program Unit	3,859.5	4,545.5	3,859.5	4,541.5				
336.0	92.8	37.2	336.0	92.8	37.2	TOTAL -- DEPARTMENT OF LABOR				14,293.8	9,548.4	14,543.8	9,543.3	

**FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT
(65-00-00) DEPARTMENT OF AGRICULTURE**

Fiscal Year 2018 Personnel			Fiscal Year 2019 Personnel			Fiscal Year 2018 \$ Program		Fiscal Year 2019 \$ Program		Fiscal Year 2018 \$ Line Item		Fiscal Year 2019 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(65-01-00) Agriculture							
16.2	43.5	80.3	16.2	43.5	80.3	Personnel Costs				4,329.1	6,233.6	4,329.1	6,226.9
						Travel				119.5	6.7	119.5	6.7
						Contractual Services				1,174.1	434.5	1,174.1	405.0
						Energy				16.1	18.7	16.1	18.7
						Supplies and Materials				212.2	111.1	212.2	111.1
						Capital Outlay				310.8	20.5	310.8	20.5
						Other Items:							
						Information, Education and Certification						132.5	
						Nutrient Management <u>Planning Program</u>						411.8	790.3
						Poultry Litter Transport						246.0	
						Agriculture Development Program							139.6
						Plant Pest Survey and Control						10.0	10.0
						Cover Crops						19.6	19.6
						Poultry Health Surveillance						497.2	497.2
						Carvel Center/Irrigation						80.0	80.0
						Educational Assistance						15.0	15.0
						Revenue Refund						7.7	7.7
						Fingerprints						110.0	110.0
						Fingerprinting						75.5	75.5
						Equine Drug Testing						1,169.5	1,169.5
						Research and Development						75.0	75.0
16.2	43.5	80.3	16.2	43.5	80.3	TOTAL -- Agriculture				7,614.5	8,222.2	7,614.5	8,325.6

**FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT
(65-00-00) DEPARTMENT OF AGRICULTURE**

Fiscal Year 2018 Personnel			Fiscal Year 2019 Personnel				Fiscal Year 2018 \$ Program		Fiscal Year 2019 \$ Program		Fiscal Year 2018 \$ Line Item		Fiscal Year 2019 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
	2.0	17.0		2.0	17.0	(-01) Administration	378.7	2,436.9	378.7	2,573.5				
		7.0			7.0	(-02) Agriculture Compliance		527.3		525.7				
8.2	11.0	4.8	8.2	11.0	4.8	(-03) Food Products Inspection	950.5	458.6	950.5	455.2				
3.0	2.5	16.5	3.0	2.5	16.5	(-04) Forest Service	660.5	1,214.9	660.5	1,213.2				
1.0	10.0		1.0	10.0		(-05) Harness Racing Commission	2,529.8		2,529.8					
2.0	6.0		2.0	6.0		(-06) Pesticides	591.4		591.4					
0.5		3.5	0.5		3.5	(-07) Planning		308.7		307.2				
1.0		10.0	1.0		10.0	(-08) Plant Industries	129.3	800.2	129.3	790.4				
		9.0			9.0	(-09) Animal Health		631.1		625.6				
	10.0			10.0		(-10) Thoroughbred Racing Commission	1,865.5		1,865.5					
		8.0			8.0	(-11) Weights and Measures		656.0		646.9				
0.5		3.5	0.5		3.5	(-12) Nutrient Management		1,141.2		1,140.6				
	2.0	1.0		2.0	1.0	(-13) Agricultural Lands Preservation Foundation	508.8	47.3	508.8	47.3				
16.2	43.5	80.3	16.2	43.5	80.3	TOTAL -- Internal Program Units	7,614.5	8,222.2	7,614.5	8,325.6				
16.2	43.5	80.3	16.2	43.5	80.3	TOTAL -- DEPARTMENT OF AGRICULTURE					7,614.5	8,222.2	7,614.5	8,325.6

**FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT
(75-00-00) FIRE PREVENTION COMMISSION**

Fiscal Year 2018 Personnel			Fiscal Year 2019 Personnel			Fiscal Year 2018 \$ Program		Fiscal Year 2019 \$ Program		Fiscal Year 2018 \$ Line Item		Fiscal Year 2019 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	25.5	26.5		25.5	26.5	(75-01-01) Office of the State Fire Marshal				1,745.2	2,262.8	1,745.2	2,261.3
										34.0		34.0	
										366.8	336.7	366.8	294.2
											59.8		55.6
										81.0	23.4	81.0	23.4
										196.2		196.2	
										1.5		1.5	
	25.5	26.5		25.5	26.5	TOTAL -- Office of the State Fire Marshal				2,424.7	2,682.7	2,424.7	2,634.5
						(75-02-01) State Fire School							
0.5		18.5	0.5		18.5						1,912.9		1,913.8
											249.1		230.8
											97.5		90.6
											110.0		110.0
											10.5		10.5
											4.6		4.6
											95.0		95.0
										50.0		50.0	
0.5		18.5	0.5		18.5	TOTAL -- State Fire School				50.0	2,479.6	50.0	2,455.3
						(75-03-01) State Fire Prevention Commission							
		3.0			3.0						188.1		188.0
											13.0		13.0
											39.3		45.3
											3.1		5.1
		3.0			3.0	TOTAL -- State Fire Prevention Commission					243.5		251.4
0.5	25.5	48.0	0.5	25.5	48.0	TOTAL -- FIRE PREVENTION COMMISSION				2,474.7	5,405.8	2,474.7	5,341.2

**FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT
(76-00-00) DELAWARE NATIONAL GUARD**

Fiscal Year 2018 Personnel			Fiscal Year 2019 Personnel			Fiscal Year 2018 \$ Program		Fiscal Year 2019 \$ Program		Fiscal Year 2018 \$ Line Item		Fiscal Year 2019 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(76-01-01) Delaware National Guard							
88.5		26.5	88.5		27.5							3,127.6	3,127.0
												9.0	13.0
												392.2	527.1
												723.7	623.7
												119.0	119.0
													18.1
												397.7	397.7
88.5		26.5	88.5		27.5	TOTAL -- Delaware National Guard						4,769.2	4,825.6
88.5		26.5	88.5		27.5	TOTAL -- DELAWARE NATIONAL GUARD						4,769.2	4,825.6

**FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT
(90-00-00) HIGHER EDUCATION**

Fiscal Year 2018 Personnel			Fiscal Year 2019 Personnel			Fiscal Year 2018 \$ Program		Fiscal Year 2019 \$ Program		Fiscal Year 2018 \$ Line Item		Fiscal Year 2019 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(90-01-00) University of Delaware													
(90-01-01) University of Delaware													
Operations										91,975.0		92,429.6	
Scholarships										10,355.7		10,355.7	
Nursing Expansion										247.5		247.3	
College of Business and Economics										1,742.4		1,741.0	
College of Agriculture and Natural Resources										5,405.3		5,420.3	
College of Arts and Sciences										3,090.2		2,802.7	
College of Earth, Ocean and Environment										833.1		832.5	
College of Health Sciences										554.1		553.6	
College of Engineering										811.3		810.6	
College of Education and Human Development										2,476.9		2,770.6	
Other Programs										1,302.0		742.0	
TOTAL -- University of Delaware										118,793.5		118,705.9	
(90-01-02) Delaware Geological Survey													
Operations										1,819.7		1,818.6	
River Master Program										127.3		127.3	
TOTAL -- Delaware Geological Survey										1,947.0		1,945.9	
TOTAL -- University of Delaware										120,740.5		120,651.8	
(90-03-00) Delaware State University													
(90-03-01) Operations													
Operations										28,030.5		28,013.0	
Nursing Expansion										247.5		247.5	
Work Study										211.7		211.7	
Mishoe Scholarships										50.0		50.0	
Cooperative Extension										566.5		566.5	
Cooperative Research										650.8		650.8	
Title VI Compliance										220.0		220.0	
Academic Incentive										50.0		50.0	
General Scholarships										786.0		786.0	
Athletic Grant										133.1		133.1	

**FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT
(90-00-00) HIGHER EDUCATION**

Fiscal Year 2018 Personnel			Fiscal Year 2019 Personnel			Fiscal Year 2018 \$ Program		Fiscal Year 2019 \$ Program		Fiscal Year 2018 \$ Line Item		Fiscal Year 2019 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
76.0		204.0	77.0		204.0								
						(90-04-05) Stanton Campus							
												19,185.9	19,281.9
												184.8	184.8
												27.5	27.5
												41.1	41.1
76.0		204.0	77.0		204.0							19,439.3	19,535.3
						(90-04-06) Terry Campus							
94.0		152.0	94.0		152.0							13,670.8	13,727.9
												218.3	218.3
												21.0	21.0
												21.7	21.7
94.0		152.0	94.0		152.0							13,931.8	13,988.9
359.0		785.0	360.0		788.0	TOTAL -- Delaware Technical Community College						80,765.5	81,266.1
						(90-07-01) Delaware Institute of Veterinary Medical Education							
												364.1	326.0
						TOTAL -- Delaware Institute of Veterinary Medical Education						364.1	326.0
359.0		785.0	360.0		788.0	TOTAL -- HIGHER EDUCATION						237,069.5	237,425.8

**FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT
(95-00-00) DEPARTMENT OF EDUCATION**

Fiscal Year 2018 Personnel			Fiscal Year 2019 Personnel			Fiscal Year 2018 \$ Program		Fiscal Year 2019 \$ Program		Fiscal Year 2018 \$ Line Item		Fiscal Year 2019 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(95-01-00) Department of Education							
						(95-01-01) Office of the Secretary							
41.1	3.0	145.9	2.7		20.3								
												17,457.1	2,566.5
												13.0	13.0
												748.3	
												72.1	
												34.6	
												10.0	
		1.0											
												138.8	
												281.2	
												2,514.4	
												5,656.6	
												1,610.9	
												48.4	
												1,327.5	
												4.0	
												55.7	
												152.8	
		1.0										156.3	
												5,916.5	
												2,517.5	
	2.0										850.0		
										1,442.0	960.3		
												1,065.5	
												211.3	
												1,786.1	
										50.0	4,102.9		
												1,400.0	
												50.0	
		3.0										390.6	
41.1	5.0	150.9	2.7		20.3	TOTAL -- Office of the Secretary				2,342.0	48,682.4	2,579.5	

**FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT
(95-00-00) DEPARTMENT OF EDUCATION**

Fiscal Year 2018 Personnel			Fiscal Year 2019 Personnel			Fiscal Year 2018 \$ Program		Fiscal Year 2019 \$ Program		Fiscal Year 2018 \$ Line Item		Fiscal Year 2019 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
			13.2		42.8								
						(95-01-02) Academic Support							
													5,520.5
													27.9
													105.0
													381.2
				1.0								154.3	
													5,916.5
				3.0									221.5
			13.2	4.0	42.8	TOTAL -- Academic Support						375.8	11,951.1
						(95-01-03) Student Support							
			13.0		20.0								2,364.0
				2.0								850.0	
			13.0	2.0	20.0	TOTAL -- Student Support						850.0	2,364.0
						(95-01-04) Educator Support							
			1.3		15.7								1,923.3
													1,059.6
													152.8
			1.3		15.7	TOTAL -- Educator Support							3,135.7
						(95-01-05) Operations Support							
			2.1		38.9								4,356.6
													846.8
													67.2
													34.6
													10.0
													4,136.7
			2.1		38.9	TOTAL -- Operations Support							9,451.9
						(95-01-10) Office of Early Learning							
			7.6		5.4								556.9
			7.6		5.4	TOTAL -- Office of Early Learning							556.9
						(95-01-20) Office of Innovation and Improvement							
			0.6		2.4								377.1
			0.6		2.4	TOTAL -- Office of Innovation and Improvement							377.1
						(95-01-30) Professional Standards Board							
					1.0								189.7
													6.0
					1.0	TOTAL -- Professional Standards Board							195.7

**FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT
(95-00-00) DEPARTMENT OF EDUCATION**

Fiscal Year 2018 Personnel			Fiscal Year 2019 Personnel			Fiscal Year 2018 \$ Program		Fiscal Year 2019 \$ Program		Fiscal Year 2018 \$ Line Item		Fiscal Year 2019 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(95-01-40) State Board of Education							
						1.0	Personnel Costs				155.2		
							State Board of Education				70.0		
							P-20 Council				4.0		
						1.0	TOTAL -- State Board of Education				229.2		
41.1	5.0	150.9	40.5	6.0	147.5	TOTAL -- Department of Education		2,342.0	48,682.4	1,225.8	30,841.1		
						(95-02-00) School District and Charter Operations							
						Division I Units (FY17 9,991)(FY18 10,200):							
							Personnel Costs		974,533.6		998,872.5		
						14,639.6	Cafeteria Funds		13,211.8		14,078.7		
						Division II Units (FY17 11,205)(FY18 11,382):							
							All Other Costs		4,995.5		5,606.8		
							Energy		25,265.5		25,764.4		
						Division III:							
							Equalization		93,993.7		96,094.8		
						Other Items:							
							General Contingency		13,461.3		16,384.3		
							School Improvement Funds		2,500.0		2,500.0		
							Other Items		527.6		932.1		
							Delmar Tuition		186.7		186.7		
							Technology Block Grant		2,250.0				
							Skills, Knowledge and Responsibility Pay Supplements		5,992.5		5,992.5		
							Educational Sustainment Fund		28,150.9		28,150.9		
							Teacher Compensation Reform		200.0		200.0		
							Odyssey of the Mind				48.4		
							Teacher of the Year				55.7		
							Delaware Science Coalition				1,720.5	960.3	
							Student Organization					211.3	
							World Language Expansion					1,398.3	
							College Access					1,400.0	
							CPR Instruction					40.0	
							Student Discipline Program					5,335.2	
							Related Services for Students with Disabilities					4,134.2	
							Exceptional Student Unit - Vocational					360.0	
							Unique Alternatives				736.4	8,372.0	
							Education Opportunity Grants					6,000.0	
							Math Coaches					1,000.0	
							Wilmington Schools Initiative					1,500.0	

