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HOUSE OF REPRESENTATIVES
147th GENERAL ASSEMBLY

HOUSE BILL NO. 200

AN ACT MAKING APPROPRIATIONS FOR THE EXPENSE OF THE STATE GOVERNMENT FOR THE FISCAL YEAR ENDING JUNE 30, 2014; SPECIFYING CERTAIN PROCEDURES, CONDITIONS AND LIMITATIONS FOR THE EXPENDITURE OF SUCH FUNDS; AND AMENDING CERTAIN PERTINENT STATUTORY PROVISIONS.

BE IT ENACTED BY THE GENERAL ASSEMBLY OF THE STATE OF DELAWARE:

1 Section 1. The several amounts named in this Act, or such part thereof as may be necessary and essential to the
2 proper conduct of the business of the agencies named herein, during the fiscal year ending June 30, ~~2013~~ 2014, are hereby
3 appropriated and authorized to be paid out of the Treasury of the State by the respective departments and divisions of State
4 Government, and other specified spending agencies, subject to the limitations of this Act and to the provisions of Title 29,
5 Part VI, Delaware Code, as amended or qualified by this Act, all other provisions of the Delaware Code notwithstanding.
6 All parts or portions of the several sums appropriated by this Act which, on the last day of June ~~2013~~ 2014, shall not have
7 been paid out of the State Treasury, shall revert to the General Fund; provided, however, that no funds shall revert which
8 are encumbered pursuant to 29 Del. C. § 6521.

9 The several amounts hereby appropriated are as follows:

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DEPARTMENTS

Year ending June 30, 2014

(01-00-00) LEGISLATIVE

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
1	(01-00-00) LEGISLATIVE							
2								
3	Personnel				\$ Program		\$ Line Item	
4	NSF	ASF	GF		ASF	GF	ASF	GF
5								
6			32.0	(01-01-01) General Assembly - House				
7				Personnel Costs				5,429.4
8				Travel:				
9				Other - Travel				44.8
10				Mileage - Legislative				70.0
11				Contractual Services				478.9
12				Supplies and Materials				40.0
13				Other Items:				
14				Expenses - House Members				363.0
15			32.0	House Committee Expenses				15.0
16				TOTAL -- General Assembly - House				6,441.1
17								
18			24.0	(01-02-01) General Assembly - Senate				
19				Personnel Costs				3,678.8
20				Travel:				
21				Other - Travel				22.0
22				Mileage - Legislative				42.3
23				Contractual Services				180.4
24				Supplies and Materials				50.0
25				Capital Outlay				20.0
26				Other Items:				
27				Expenses - Senate Members				185.7
28			24.0	Senate Committee Expenses				35.0
29				TOTAL -- General Assembly - Senate				4,214.2
30								
31				(01-05-01) Commission on Interstate Cooperation				
32				Travel				10.0
33				Legislative Travel				20.0
34				Contractual Services				40.0
35				Supplies and Materials				0.5
36				Other Items:				
37				Council of State Governments				98.4
38				National Conference of State Legislatures				119.5
39				State and Local Legal Center, NCSL				3.0
40				Legislation for Gaming States				3.0
41				Eastern Trade Council				5.0
42				Interstate Agriculture Commission				25.0
43				Delaware River Basin Commission				447.0
				TOTAL -- Commission on Interstate Cooperation				771.4

(02-00-00) JUDICIAL

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(02-01-00) Supreme Court	
11.3		28.0			9.4	3,181.8
					6.8	15.8
					101.4	169.6
						7.5
					5.0	36.4
					6.7	
					20.0	
					2.2	
11.3		28.0	TOTAL -- Supreme Court		151.5	3,411.1
		28.0				
11.3					151.5	3,411.1
11.3		28.0	TOTAL -- Internal Program Units		151.5	3,411.1
					(02-02-00) Court of Chancery	
2.0	21.5	28.5			1,186.0	3,164.5
					13.0	
					867.1	
					63.5	
					35.0	
					39.0	
2.0	21.5	28.5	TOTAL -- Court of Chancery		2,203.6	3,164.5
2.0	21.5	28.5				
2.0	21.5	28.5	TOTAL -- Internal Program Unit		2,203.6	3,164.5
					(02-03-00) Superior Court	
		306.5				23,487.4
						64.1
						354.3
						227.0
						46.0
						612.8
					115.0	
		306.5	TOTAL -- Superior Court		115.0	24,791.6
		306.5				
		306.5	TOTAL -- Internal Program Unit		115.0	24,791.6

(02-00-00) JUDICIAL

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(02-06-00) Court of Common Pleas			
	4.0	130.0			255.1	9,562.8
						13.7
						266.2
						90.6
					4.0	14.6
					91.0	
	4.0	130.0	TOTAL -- Court of Common Pleas		350.1	9,947.9
	4.0	130.0	(-10) Court of Common Pleas		350.1	9,947.9
	4.0	130.0	TOTAL -- Internal Program Unit		350.1	9,947.9
			(02-08-00) Family Court			
	68.0	274.0			4,150.0	20,061.4
					12.3	34.8
					289.7	368.8
					81.8	116.2
					48.0	
					113.3	
					50.0	
					140.0	
					1,350.0	
	68.0	274.0	TOTAL -- Family Court		6,235.1	20,581.2
	68.0	274.0	(-10) Family Court		6,235.1	20,581.2
	68.0	274.0	TOTAL -- Internal Program Unit		6,235.1	20,581.2
			(02-13-00) Justice of the Peace Court			
	18.0	246.5			1,403.4	16,315.9
						12.8
						1,554.7
						105.8
						136.7
					1,161.3	
	18.0	246.5	TOTAL -- Justice of the Peace Court		2,564.7	18,125.9
	18.0	246.5	(-10) Justice of the Peace Court		2,564.7	18,125.9
	18.0	246.5	TOTAL -- Internal Program Unit		2,564.7	18,125.9
			(02-15-00) Central Services Account			
					44.1	
			TOTAL -- Central Services Account		44.1	
			(-10) Central Services Account		44.1	
			TOTAL -- Internal Program Unit		44.1	

(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				6,159.6
						33.4
						1,157.6
						3.1
						346.1
						240.9
						739.8
						60.0
						58.3
						361.1
						328.0
						864.4
						49.5
						523.3
						177.6
					33.4	361.4
		77.5			33.4	11,464.1
			TOTAL -- Administrative Office of the Courts -			
			Court Services			
		31.0	33.4	5,972.6		
		9.0		553.4		
		34.0		4,470.5		
		3.5		467.6		
		77.5	33.4	11,464.1		
			TOTAL -- Internal Program Units			

(02-00-00) JUDICIAL

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(02-18-00) Administrative Office of the Courts -			
			Non-Judicial Services			
	1.0	30.5			76.7	2,267.5
						32.8
						194.0
						4.3
						28.3
						0.2
						0.5
						50.0
	1.0	30.5	TOTAL -- Administrative Office of the Courts -		76.7	2,577.6
			Non-Judicial Services			
	1.0	9.0	76.7	637.4		
		7.5		532.0		
		7.0		917.6		
		6.0		429.6		
		1.0		61.0		
	1.0	30.5	TOTAL -- Internal Program Units		76.7	2,577.6
13.3	112.5	1,121.5	TOTAL -- JUDICIAL		11,774.2	94,063.9

(10-00-00) EXECUTIVE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(10-01-01) Office of the Governor			
		26.0				2,643.2
						8.9
						157.8
						22.3
						70.1
		26.0				2,902.3
			(10-02-00) Office of Management and Budget			
35.1	138.6	228.3			10,740.0	20,064.7
					67.1	19.4
					8,640.9	14,681.5
					676.0	5,907.7
					4,503.2	1,502.8
					568.7	50.3
						35.0
					500.0	
						683.3
						1,000.0
						450.0
						6,250.0
						3,071.0
						400.0
					42,107.5	
						37,356.5
						95.3
						8.0
						18,724.6
						600.0
						75.0
						5,000.0
						3,200.0
		10.0				372.9
					180.0	
					18.0	
					35.0	
						78.1

(10-00-00) EXECUTIVE

Personnel			\$ Program		\$ Line Item			
NSF	ASF	GF	ASF	GF	ASF	GF		
			(10-03-00) Delaware Economic Development Office					
			(10-03-01) Office of the Director					
		9.0				922.8		
						2.0		
					102.5			
					12.7	3.3		
					10.0			
		9.0			125.2	928.1		
			(10-03-02) Delaware Tourism Office					
	9.0				665.1			
					30.0			
					794.3			
					10.0			
					10.0			
					Other Items:			
					37.5			
					500.0			
					123.9			
					22.3			
					6.0			
					12.0			
	9.0				2,211.1			
			(10-03-03) Delaware Economic Development Authority					
	5.0	19.0			307.1	1,750.8		
					20.0	2.3		
					318.0			
					1.5			
					10.0	12.4		
					30.0	10.0		
					Other Items:			
					400.0	133.7		
					1,700.1			
					320.9			
					300.0			
	5.0	19.0			3,407.6	1,909.2		
	14.0	28.0	TOTAL -- Delaware Economic Development Office				5,743.9	2,837.3

(10-00-00) EXECUTIVE

Personnel					\$ Program		\$ Line Item			
NSF	ASF	GF			ASF	GF	ASF	GF		
			(10-07-00) Criminal Justice							
			(10-07-01) Criminal Justice Council							
9.0		8.0	Personnel Costs					999.4		
			Contractual Services					13.4		
			Supplies and Materials					2.8		
			Other Items:							
			SENTAC					1.9		
			Videophone Fund			212.5				
			Domestic Violence Coordinating Council					8.4		
		2.0	Other Grants					117.2		
9.0		10.0	TOTAL -- Criminal Justice Council			212.5		1,143.1		
			(10-07-02) Delaware Justice Information System							
		13.0	Personnel Costs					1,050.7		
			Travel			1.0		2.6		
			Contractual Services			251.4		810.9		
			Supplies and Materials			7.6		12.9		
		13.0	TOTAL -- Delaware Justice Information System			260.0		1,877.1		
			(10-07-03) Statistical Analysis Center							
1.6		5.2	Personnel Costs					437.9		
			Travel					0.8		
			Contractual Services					102.4		
			Supplies and Materials					3.4		
1.6		5.2	TOTAL -- Statistical Analysis Center					544.5		
10.6		28.2	TOTAL -- Criminal Justice			472.5		3,564.7		
			(10-08-01) Delaware State Housing Authority							
6.0	12.0		Personnel Costs			1,211.4				
			Other Items:							
			Housing Development Fund			18,000.0		4,070.0		
			State Rental Assistance Program					3,000.0		
			Home Improvement Insurance			1,000.0				
6.0	12.0		TOTAL -- Delaware State Housing Authority			20,211.4		7,070.0		
51.7	166.6	320.5	TOTAL -- EXECUTIVE			102,673.6		139,799.4		

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(11-01-00) Office of the Chief Information Officer			
		5.0				1,054.0
						0.5
						90.6
						0.3
						20.0
		5.0	TOTAL -- Office of the Chief Information Officer			1,165.4
		5.0	(-01) Chief Information Officer			1,165.4
		5.0	TOTAL -- Internal Program Unit			1,165.4
			(11-02-00) Security Office			
	3.0	8.0			174.0	397.2
					25.0	1.3
					1,100.0	8.4
					48.5	2.3
						34.9
	3.0	8.0	TOTAL -- Security Office		1,347.5	444.1
	3.0	8.0	(-01) Chief Security Officer		1,347.5	444.1
	3.0	8.0	TOTAL -- Internal Program Unit		1,347.5	444.1
			(11-03-00) Operations Office			
	21.5	99.5			1,660.5	10,528.6
					134.7	14.0
					15,306.8	1,100.5
						652.6
					97.0	183.3
					138.6	9.3
					8,979.5	12,922.3
	21.5	99.5	TOTAL -- Operations Office		26,317.1	25,410.6
	8.0	4.0	(-01) Chief Operating Officer		11,276.4	356.3
	3.0	5.0	(-02) Controller's Office		833.6	1,911.9
	3.0	43.0	(-04) Data Center and Operations		8,162.6	16,131.1
	4.0	25.0	(-05) Telecommunications		4,830.9	4,266.5
	3.5	22.5	(-06) Systems Engineering		1,213.6	2,744.8
	21.5	99.5	TOTAL -- Internal Program Units		26,317.1	25,410.6

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(11-04-00) Technology Office	
	7.0	78.0			342.5	9,303.6
					40.0	1.9
					2,375.0	237.8
					5.0	3.4
						1.0
					70.0	69.8
	7.0	78.0	TOTAL -- Technology Office		2,832.5	9,617.5
	2.0	5.0	47.0	857.3		
		15.0	110.8	1,703.6		
		8.0		808.6		
	5.0	50.0	2,674.7	6,248.0		
	7.0	78.0	2,832.5	9,617.5		
					(11-05-00) Customer Office	
		23.0				1,847.4
						0.7
						69.1
						1.2
						55.0
		23.0	TOTAL -- Customer Office			1,973.4
		1.0		143.0		
		6.0		669.1		
		16.0		1,161.3		
		23.0		1,973.4		
					TOTAL -- DEPARTMENT OF TECHNOLOGY AND INFORMATION	
	31.5	213.5			30,497.1	38,611.0

(12-00-00) OTHER ELECTIVE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(12-01-01) Lieutenant Governor			
		6.0				567.4
						1.4
						24.8
						2.3
						7.7
		6.0				603.6
			(12-02-01) Auditor of Accounts			
	7.0	20.0			503.6	2,100.1
					5.0	1.0
					711.0	626.9
					8.4	10.4
					5.4	11.9
	7.0	20.0			1,233.4	2,750.3
			(12-03-00) Insurance Commissioner			
			(12-03-01) Regulatory Activities			
	25.0				2,091.3	
					2.4	
					197.6	
					14.5	
					15.4	
					10.5	
	25.0				2,331.7	
			(12-03-02) Bureau of Examination, Rehabilitation and Guaranty			
2.0	58.0				3,626.5	
					40.5	
					1,442.7	
					39.7	
					67.1	
					1,040.6	
					36.5	
					15,850.0	
					2.0	
2.0	58.0				22,145.6	
			TOTAL -- Insurance Commissioner			
2.0	83.0				24,477.3	

(12-00-00) OTHER ELECTIVE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(12-05-00) State Treasurer	
					(12-05-01) Administration	
	10.5	12.5			797.6	984.4
					10.0	
					300.6	184.7
					9.4	5.9
					25.5	
						75.0
					50.0	
					2,483.3	
	10.5	12.5	TOTAL -- Administration		3,676.4	1,250.0
					(12-05-03) Debt Management	
						157,285.4
						354.1
						130.0
					76,914.9	
			TOTAL -- Debt Management		76,914.9	157,769.5
	10.5	12.5	TOTAL -- State Treasurer		80,591.3	159,019.5
2.0	100.5	38.5	TOTAL -- OTHER ELECTIVE		106,302.0	162,373.4

(15-00-00) LEGAL

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(15-01-01) Office of Attorney General	
43.0	59.2	301.8			1,817.3	30,151.1
					24.0	3.5
					107.3	2,624.4
						55.8
					20.0	61.4
					6.0	81.0
					25.2	
						115.0
					192.1	273.8
					30.6	
					1,000.8	
					1,646.8	
					1,324.9	
					15.0	
						350.0
					2,770.2	
	2.0				211.0	
	8.0				525.0	
					1.5	
					2,500.0	
43.0	69.2	301.8	TOTAL -- Office of Attorney General		12,217.7	33,716.0
					(15-02-01) Public Defender	
		143.0				15,529.6
						10.0
						1,330.3
						60.8
						3.8
						3,716.0
		143.0	TOTAL -- Public Defender			20,650.5
43.0	69.2	444.8	TOTAL -- LEGAL		12,217.7	54,366.5

(20-00-00) DEPARTMENT OF STATE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(20-01-00) Office of the Secretary	
	11.5	39.5			918.4	2,768.3
					44.1	23.5
					1,938.0	362.4
						54.4
					108.3	60.0
					168.0	
						192.5
						55.0
						192.5
						192.5
						25.0
	11.5	39.5	TOTAL -- Office of the Secretary		3,176.8	3,926.1
	8.0	10.0	2,421.9	1,519.5		
		22.0	120.0	1,701.2		
	3.5	1.5	634.9	125.3		
		2.0		192.2		
		4.0		387.9		
	11.5	39.5	3,176.8	3,926.1		
					(20-02-00) Human Relations/Commission for Women	
1.0		8.0				504.1
						6.6
						61.5
						8.8
						2.0
					6.0	
1.0		8.0	TOTAL -- Human Relations/Commission for Women		6.0	583.0
1.0		8.0	6.0	583.0		
1.0		8.0	6.0	583.0		
					(20-03-00) Delaware Public Archives	
	15.0	15.0			935.8	899.9
					3.8	
					284.6	
					32.4	
					31.0	
						14.9
					10.0	
					15.0	
					60.0	
	15.0	15.0	TOTAL -- Delaware Public Archives		1,372.6	914.8
	15.0	15.0	1,372.6	914.8		
	15.0	15.0	1,372.6	914.8		

(20-00-00) DEPARTMENT OF STATE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(20-04-00) Regulation and Licensing			
	77.0				7,047.5	
					151.4	
					3,761.0	
					67.9	
					60.4	
					100.0	
					54.5	
					15.0	
	77.0		TOTAL -- Regulation and Licensing		11,257.7	
	41.0		5,923.5			
	31.0		4,394.0			
	5.0		940.2			
	77.0		11,257.7			
			(20-05-00) Corporations			
	112.0				7,126.3	
					27.0	
					4,385.2	
					73.0	
					505.0	
					1,400.0	
					7,500.0	
	112.0		TOTAL -- Corporations		21,016.5	
	112.0		21,016.5			
	112.0		21,016.5			
			(20-06-00) Historical and Cultural Affairs			
5.4	13.1	29.5			953.6	2,079.2
					8.2	1.3
					312.6	93.6
					49.9	313.3
					14.1	39.6
					0.2	3.0
						24.0
						9.5
					32.1	
					29.6	
					12.6	30.0
5.4	13.1	29.5	TOTAL -- Historical and Cultural Affairs		1,412.9	2,593.5
5.4	13.1	29.5	1,412.9	2,593.5		
5.4	13.1	29.5	1,412.9	2,593.5		

(20-00-00) DEPARTMENT OF STATE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(20-07-00) Arts			
3.0	2.0	3.0			167.2	243.2
						0.9
						63.8
						3.0
						10.0
					600.0	615.1
					1,600.0	
3.0	2.0	3.0	TOTAL -- Arts		2,367.2	936.0
3.0	2.0	3.0	(-01) Office of the Director		2,367.2	936.0
3.0	2.0	3.0	TOTAL -- Internal Program Unit		2,367.2	936.0
			(20-08-00) Libraries			
7.0	4.0	4.0			255.2	379.5
						0.5
						62.1
						19.6
						7.0
					1,760.8	2,536.1
					350.0	
					50.0	585.0
					50.0	
7.0	4.0	4.0	TOTAL -- Libraries		2,466.0	3,589.8
7.0	4.0	4.0	(-01) Libraries		2,466.0	3,589.8
7.0	4.0	4.0	TOTAL -- Internal Program Unit		2,466.0	3,589.8
			(20-09-00) Veterans Home			
	83.0	145.0			3,730.0	9,398.0
						3.4
					542.6	1,326.9
						551.3
					766.6	883.1
						112.0
	83.0	145.0	TOTAL -- Veterans Home		5,039.2	12,274.7
	83.0	145.0	(-01) Veterans Home		5,039.2	12,274.7
	83.0	145.0	TOTAL -- Internal Program Unit		5,039.2	12,274.7

(20-00-00) DEPARTMENT OF STATE

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Personnel		
NSF	ASF	GF

	36.0	
	36.0	

	36.0	
	36.0	

16.4	353.6	244.0
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(20-15-00) State Banking Commission

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay
TOTAL -- State Banking Commission

(-01) State Banking Commission
TOTAL -- Internal Program Unit

TOTAL -- DEPARTMENT OF STATE

\$ Program	
ASF	GF

4,010.7	
4,010.7	

4,010.7	
4,010.7	

\$ Line Item	
ASF	GF

2,888.2	
80.0	
955.0	
20.0	
67.5	
4,010.7	

52,125.6	24,817.9
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(25-00-00) DEPARTMENT OF FINANCE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(25-01-00) Office of the Secretary			
		17.0				2,042.1
						2.5
						115.7
						3.7
	18.0				2,924.6	
	20.0				2,625.1	
					42,000.0	
	38.0	17.0	TOTAL -- Office of the Secretary		47,549.7	2,164.0
	38.0	17.0			47,549.7	2,164.0
	38.0	17.0	TOTAL -- Internal Program Unit		47,549.7	2,164.0
			(25-05-00) Accounting			
	7.5	49.5			627.8	3,779.4
					12.0	1.5
					12.0	316.5
					1.5	10.3
					5.0	37.8
						1,629.3
	7.5	49.5	TOTAL -- Accounting		658.3	5,774.8
	7.5	49.5			658.3	5,774.8
	7.5	49.5	TOTAL -- Internal Program Unit		658.3	5,774.8
			(25-06-00) Revenue			
		80.0				5,944.6
						5.0
						1,065.8
						8.4
						96.4
						58.4
	46.0				5,389.8	
	46.0	80.0	TOTAL -- Revenue		5,389.8	7,178.6
	46.0	80.0			5,389.8	7,178.6
	46.0	80.0	TOTAL -- Internal Program Unit		5,389.8	7,178.6

(25-00-00) DEPARTMENT OF FINANCE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(25-07-00) State Lottery Office	
	63.0				4,148.2	
					50.0	
					52,385.6	
					54.9	
					219.5	
	63.0				56,858.2	
					TOTAL -- State Lottery Office	
	63.0		56,858.2			
	63.0		56,858.2			
					(-01) State Lottery Office	
					TOTAL -- Internal Program Unit	
					TOTAL -- DEPARTMENT OF FINANCE	
	154.5	146.5			110,456.0	15,117.4

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(35-01-00) Administration			
114.9	34.0	512.0			1,898.4	28,054.3
					15.5	
					1,070.6	5,623.7
					212.5	2.0
					134.7	822.5
					85.0	1.2
					30.0	
						2,130.0
						515.5
					269.2	
					232.8	
						15.0
					400.0	3,523.0
						466.8
					1,406.7	
					2,550.0	
						64.0
					250.0	
						25.0
114.9	34.0	512.0	TOTAL -- Administration		8,555.4	41,243.0
2.9	0.5	41.6			194.0	5,198.8
112.0	33.5	193.4			6,954.7	18,790.6
		277.0			1,406.7	17,253.6
114.9	34.0	512.0	TOTAL -- Internal Program Units		8,555.4	41,243.0

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(35-02-00) Medicaid and Medical Assistance			
106.3		74.6				5,121.4
						0.1
						4,670.1
						30.1
						35.7
						6.6
					2,346.0	
					3,760.0	
					1,000.0	
	1.0				407.4	
					600.0	
					21,800.0	652,286.9
					47.5	
					200.0	
					1,500.0	
					500.0	
					300.0	
						5,762.2
					600.0	
					800.0	
					275.1	
						929.5
					20,115.0	
						4,000.0
					10,800.0	
106.3	1.0	74.6	TOTAL -- Medicaid and Medical Assistance		65,051.0	672,842.6
106.3	1.0	74.6	(-01) Medicaid and Medical Assistance		65,051.0	672,842.6
106.3	1.0	74.6	TOTAL -- Internal Program Unit		65,051.0	672,842.6
			(35-04-00) Medical Examiner			
		49.0				3,904.9
						0.3
						345.8
						102.3
						494.1
						38.6
		49.0	TOTAL -- Medical Examiner			4,886.0
		49.0	(-01) Medical Examiner			4,886.0
		49.0	TOTAL -- Internal Program Unit			4,886.0

(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			
212.5	54.0	344.0			620.4	22,452.0
					211.9	3,573.9
						373.0
					60.0	897.5
						24.9
					590.2	
					2,611.3	
					322.7	
					2,092.3	
					67.7	
					12,030.7	
					478.4	
						50.0
					115.0	
					687.7	
						66.0
						118.2
						5,535.3
						40.0
						230.5
						222.0
					14.7	
					60.0	
					205.0	
					150.0	
					1,500.0	
					325.0	
					1,620.0	
					533.4	
					1,582.3	
					21.0	
					575.0	
					1,005.0	
					22.0	
					1,200.0	
						4,742.4
					13.5	
					30.0	
					100.0	
					400.0	
						331.3
						38.7
						7.7
						115.3
						234.1
						50.6
					480.1	
						300.0
		5.0			413.3	300.0
212.5	54.0	349.0	TOTAL -- Public Health		30,138.6	39,703.4

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
4.0	6.0	43.0	2,023.9	3,438.9		
207.5	48.0	299.0	28,047.0	35,070.6		
1.0		7.0	67.7	1,193.9		
212.5	54.0	349.0	30,138.6	39,703.4		
(35-06-00) Substance Abuse and Mental Health						
3.0	1.0	619.7			299.4	40,773.7
						6.9
					1,569.9	29,834.7
						1,635.9
					1,000.6	3,337.7
					9.0	184.0
					128.4	
					159.9	
					327.2	
					20.6	
					54.4	
					1,119.0	
					100.0	
					1,050.0	
						38.1
					655.0	
					300.0	
						7,324.2
						17,652.6
						1,600.0
3.0	1.0	619.7	TOTAL -- Substance Abuse and Mental Health		6,793.4	102,387.8
0.2		83.8	60.0	5,479.7		
1.0		89.0	2,305.0	51,705.4		
0.8		416.9	2,196.8	33,230.6		
1.0	1.0	30.0	2,231.6	11,972.1		
3.0	1.0	619.7	6,793.4	102,387.8		

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(35-07-00) Social Services	
191.9		184.8				11,762.8
						0.9
						2,774.0
						86.8
						95.1
						51.3
					1,072.0	
					75.1	
						19,100.0
					1,200.0	
						38,490.8
						1,603.9
						2,419.7
						5,328.3
191.9		184.8			2,347.1	81,713.6
					TOTAL -- Social Services	
191.9		184.8	2,347.1	81,713.6		
191.9		184.8	2,347.1	81,713.6		
					(-01) Social Services	
					TOTAL -- Internal Program Unit	
TOTAL -- Temporary Assistance for Needy Families (TANF) NSF appropriation					32,291.0	
					(35-08-00) Visually Impaired	
21.2	2.1	33.7			109.9	2,569.1
						1.5
					1.5	432.0
						81.1
						67.3
					4.0	39.1
					175.0	
					450.0	
					425.0	
21.2	2.1	33.7			1,165.4	3,190.1
					TOTAL -- Visually Impaired	
21.2	2.1	33.7	1,165.4	3,190.1		
21.2	2.1	33.7	1,165.4	3,190.1		
					(-01) Visually Impaired Services	
					TOTAL -- Internal Program Unit	

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(35-09-00) Long Term Care Residents Protection			
16.5		35.5				2,265.2
						0.3
						122.5
						9.1
						15.4
16.5		35.5	TOTAL -- Long Term Care Residents Protection			2,412.5
16.5		35.5		2,412.5		
16.5		35.5	TOTAL -- Internal Program Unit			2,412.5
			(35-10-00) Child Support Enforcement			
129.9	2.5	53.7			188.0	3,210.6
					9.6	
					794.3	647.3
					30.0	13.3
					23.0	
					162.9	
					25.0	
129.9	2.5	53.7	TOTAL -- Child Support Enforcement		1,232.8	3,871.2
129.9	2.5	53.7	1,232.8	3,871.2		
129.9	2.5	53.7	TOTAL -- Internal Program Unit		1,232.8	3,871.2
			(35-11-00) Developmental Disabilities Services			
3.0		550.5			42.4	33,236.1
						1.3
					2,371.2	3,643.6
						1,042.1
						886.7
						15.0
					63.2	
						1.1
					300.0	
					2,432.3	20,303.3
						5,159.7
						526.2
						587.6
3.0		550.5	TOTAL -- Developmental Disabilities Services		5,209.1	65,402.7
3.0		64.0	42.4	5,034.3		
		258.0	300.0	21,847.8		
		228.5	4,866.7	38,520.6		
3.0		550.5	TOTAL -- Internal Program Units		5,209.1	65,402.7

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(35-12-00) State Service Centers	
16.3		104.3				5,846.5
					7.8	0.1
					320.1	1,522.8
					231.3	891.9
					64.1	80.6
					39.8	7.3
						394.1
						432.4
						1,642.2
						70.0
						50.3
16.3		104.3	TOTAL -- State Service Centers		663.1	10,938.2
16.3		104.3	(-30) State Service Centers		663.1	10,938.2
16.3		104.3	TOTAL -- Internal Program Unit		663.1	10,938.2
					(35-14-00) Services for Aging and Adults with Physical Disabilities	
28.6		798.9				43,525.4
						1.9
						11,815.9
					25.0	2,128.5
						2,308.6
						69.3
	0.5				26.1	
					686.1	
					160.8	
					18.1	
					500.0	3.0
						789.9
						249.1
					114.0	
					559.0	
					2,009.8	
					25.0	
						110.0
					15.0	
28.6	0.5	798.9	TOTAL -- Services for Aging and Adults with Physical Disabilities		4,138.9	61,001.6

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

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
6	28.6	0.5	64.8	(-01) Services for Aging and Adults with Physical Disabilities	1,406.1	11,886.1		
8			456.3	(-20) Hospital for the Chronically Ill	2,563.4	30,068.5		
9			141.8	(-30) Emily Bissell	144.4	10,216.2		
10			136.0	(-40) Governor Bacon	25.0	8,830.8		
11	28.6	0.5	798.9	TOTAL -- Internal Program Units	4,138.9	61,001.6		
14	844.1	95.1	3,365.7	TOTAL -- DEPARTMENT OF HEALTH AND SOCIAL SERVICES			125,294.8	1,089,592.7

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

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
6				(37-01-00) Management Support Services				
7	13.2	24.7	165.9	Personnel Costs			1,730.7	14,496.9
8				Travel			21.7	3.0
9				Contractual Services			465.2	3,032.7
10				Energy				21.6
11				Supplies and Materials			69.9	256.2
12				Capital Outlay			27.0	19.8
13				Other Items:				
14				MIS Development				646.6
15				K-5 Early Intervention Program				54.1
16				Agency Operations			187.0	
17				Services Integration			102.1	
18				Maintenance and Restoration			100.0	
19				Family and Child Tracking System II Development			3,750.0	
20	13.2	24.7	165.9	TOTAL -- Management Support Services			6,453.6	18,530.9
22		3.0	6.0	(-10) Office of the Secretary	342.7	810.8		
23	3.0	2.0	21.5	(-15) Office of the Director	317.5	2,041.9		
24	7.0	7.2	22.9	(-20) Fiscal Services	454.9	1,670.5		
25	0.8	2.0	14.2	(-25) Facilities Management	235.5	3,082.6		
26		2.0	17.0	(-30) Human Resources	153.7	1,314.7		
27		6.0	66.0	(-40) Education Services	484.6	6,644.7		
28	2.4	2.5	18.3	(-50) Management Information Systems	4,464.7	2,965.7		
29	13.2	24.7	165.9	TOTAL -- Internal Program Units	6,453.6	18,530.9		
32	4.0	25.5	194.0	(37-04-00) Prevention and Behavioral Health Services				
33				Personnel Costs			1,893.8	14,050.6
34				Travel			9.6	5.8
35				Contractual Services			10,496.6	20,795.9
36				Energy				129.0
37				Supplies and Materials			26.5	284.0
38				Capital Outlay				7.7
39				Tobacco Fund:				
40				Prevention Programs for Youth			42.4	
41			58.0	Other Items:				
42				K-5 Early Intervention Program				4,338.2
43				MIS Maintenance			16.0	
44				Targeted Prevention Programs				2,225.0
45			2.0	Middle School Behavioral Health Consultants				3,300.0
46	4.0	25.5	254.0	Birth to Three Program				133.0
47				TOTAL -- Prevention and Behavioral Health Services			12,484.9	45,269.2
48	1.0	20.5	92.0	(-10) Managed Care Organization	1,821.0	8,802.3		
49	3.0	5.0	67.0	(-20) Prevention/Early Intervention	740.8	11,009.1		
50			23.0	(-30) Periodic Treatment	3,710.2	11,489.4		
51			72.0	(-40) 24 Hour Treatment	6,212.9	13,968.4		
52	4.0	25.5	254.0	TOTAL -- Internal Program Units	12,484.9	45,269.2		

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(37-05-00) Youth Rehabilitative Services			
4.0	23.0	346.0			1,338.2	23,676.5
					10.5	8.1
					641.7	13,699.1
						937.2
					84.0	1,353.4
						7.4
4.0	23.0	346.0	TOTAL -- Youth Rehabilitative Services		2,074.4	39,681.7
	2.0	8.0	140.2	766.7		
4.0	6.0	81.0	633.3	18,189.5		
	15.0	257.0	1,300.9	20,725.5		
4.0	23.0	346.0	2,074.4	39,681.7		
			(37-06-00) Family Services			
29.9	24.9	288.9			1,897.9	19,995.4
					20.9	2.0
					641.8	2,793.6
						5.2
					21.7	71.3
					6.0	9.3
						31.0
					113.3	
						26,079.5
						1,238.9
29.9	24.9	288.9	TOTAL -- Family Services		2,701.6	50,226.2
18.1	3.9	47.0	459.4	6,637.0		
2.0	14.0	109.6	1,015.9	7,507.2		
9.8	7.0	132.3	1,226.3	36,082.0		
29.9	24.9	288.9	2,701.6	50,226.2		
51.1	98.1	1,054.8	TOTAL -- DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES		23,714.5	153,708.0

(38-00-00) DEPARTMENT OF CORRECTION

Personnel					\$ Program		\$ Line Item	
NSF	ASF	GF			ASF	GF	ASF	GF
			(38-01-00) Administration					
		318.0	Personnel Costs					20,900.2
			Travel					3.1
			Contractual Services					2,110.5
			Energy					183.8
			Supplies and Materials					8,120.0
			Capital Outlay					78.5
			Other Items:					
			Information Technology					1,310.5
			Drug Testing					52.3
			Central Supply Warehouse					95.0
		318.0	TOTAL -- Administration					32,853.9
			(38-01-00) Internal Program Units					
		17.0	(-01) Office of the Commissioner			1,714.6		
		68.0	(-02) Human Resources/Employee Development Center			4,008.4		
		15.0	(-10) Management Services			2,716.5		
		40.0	(-12) Central Offender Records			2,063.9		
		14.0	(-14) Information Technology			2,334.7		
		88.0	(-20) Food Services			14,666.8		
		76.0	(-40) Facilities Maintenance			5,349.0		
		318.0	TOTAL -- Internal Program Units			32,853.9		
			(38-02-00) Correctional Healthcare Services					
		12.0	Personnel Costs					1,148.4
			Medical Services					47,640.1
			Drug and Alcohol Treatment					6,605.4
		12.0	TOTAL -- Correctional Healthcare Services					55,393.9
			(38-02-00) Internal Program Unit					
		12.0	(-01) Medical Treatment and Services			55,393.9		
		12.0	TOTAL -- Internal Program Unit			55,393.9		

(38-00-00) DEPARTMENT OF CORRECTION

Personnel			\$ Program		\$ Line Item			
NSF	ASF	GF	ASF	GF	ASF	GF		
			(38-04-00) Prisons					
	10.0	1,614.7			866.4	116,916.1		
					19.0	14.8		
					480.2	3,468.3		
						7,573.6		
					1,847.6	2,984.9		
					132.0	20.9		
						23.6		
						19.0		
						83.0		
						23.0		
	10.0	1,614.7	TOTAL -- Prisons		3,345.2	131,127.2		
		6.0		3,261.2				
		698.0		54,806.8				
		379.0		29,852.8				
		97.0		7,874.2				
		356.0		25,927.9				
		58.0		7,043.5				
	10.0	15.0	3,345.2	1,361.2				
		5.7		999.6				
	10.0	1,614.7	3,345.2	131,127.2				
			(38-06-00) Community Corrections					
1.0		606.0				43,321.9		
						10.2		
					220.0	5,437.2		
					40.0	875.3		
					397.7	634.1		
					95.0	26.4		
1.0		606.0	TOTAL -- Community Corrections		752.7	50,305.1		
		6.0		1,456.3				
1.0		306.0	125.0	24,306.6				
		39.0		3,934.0				
		99.0	95.0	7,932.5				
		79.0	437.7	6,697.1				
		77.0	95.0	5,978.6				
1.0		606.0	752.7	50,305.1				
1.0	10.0	2,550.7	TOTAL -- DEPARTMENT OF CORRECTION				4,097.9	269,680.1

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(40-01-00) Office of the Secretary	
35.6	72.2	59.2			3,360.0	5,531.7
					30.9	6.6
					1,079.6	105.1
					77.5	655.0
					157.8	82.2
					51.2	
					30.0	
					20.0	
					15.0	
					15.0	
					105.0	
					314.7	652.8
					20.0	
					12,000.0	
					1,200.0	
					1,200.0	
						100.0
					1,200.0	
					5,750.0	
						100.0
					330.0	
35.6	72.2	59.2	TOTAL -- Office of the Secretary		26,956.7	7,233.4
0.5	16.8	21.7			1,803.8	3,865.7
14.0		2.0			248.8	244.8
	11.5	5.5			1,056.8	721.6
2.0	11.0	8.0			16,005.2	460.3
1.0	7.5	11.5			618.3	942.5
18.1	25.4	10.5			7,223.8	998.5
35.6	72.2	59.2	TOTAL -- Internal Program Units		26,956.7	7,233.4

**(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			
55.8	97.9	197.3			6,640.4	15,847.1
						5.2
					3,390.5	2,770.9
					66.9	907.2
					951.1	698.7
					132.7	2.0
						597.8
					10.0	
						100.0
					40.0	
					50.0	
					19.0	196.7
					32.4	
					180.0	
					5.0	
					50.0	
					130.0	
					600.0	
					277.5	
					38.0	
					500.0	
					90.0	
					8,000.0	
						80.0
						225.0
					72.4	
					51.8	
					1,291.6	
					1,892.8	
					672.7	
					581.1	
					974.6	
55.8	97.9	197.3	TOTAL -- Office of Natural Resources		26,786.3	21,430.6
11.5	55.5	98.0	(-02) Parks and Recreation		11,227.3	9,180.5
32.9	38.4	45.7	(-03) Fish and Wildlife		6,064.7	5,470.9
11.4	4.0	53.6	(-04) Watershed Stewardship		9,494.3	6,779.2
55.8	97.9	197.3	TOTAL -- Internal Program Units		26,786.3	21,430.6

*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
				(40-04-00) Office of Environmental Protection				
7	68.6	136.7	71.7	Personnel Costs			4,959.5	6,362.4
8				Travel			67.0	
9				Contractual Services			979.7	619.9
10				Energy			16.5	89.8
11				Supplies and Materials			244.5	70.1
12				Capital Outlay			203.0	19.9
13				Other Items:				
14				Delaware Estuary				71.6
15				Center for the Inland Bays				209.2
16				Water Resources Agency				217.5
17				Local Emergency Planning Committees			300.0	
18				AST Administration			225.0	
19				HSCA - Clean-up			25,310.5	
20				HSCA - Recovered Administration			2,398.0	
21				SARA			30.0	14.4
22				UST Administration			330.0	
23				UST Contractor Certification			20.0	
24				UST Recovered Costs			100.0	
25				Stage II Vapor Recovery			75.0	
26				Extremely Hazardous Substance Program			180.9	
27				Environmental Response			525.8	
28				Non-Title V			164.8	
29				Enhanced I and M Program			241.2	
30				Public Outreach			50.0	
31				Tire Administration			500.0	
32				Tire Clean-up			1,500.0	
33				Board of Certification			14.0	
34				Surface Water Personnel			237.2	
35				Surface Water Expenditures			96.8	
36				Groundwater Personnel			339.0	
37				Groundwater Expenditures			207.5	
38				Water Supply Personnel			220.9	
39				Water Supply Expenditures			51.0	
40				Wetlands Personnel			318.4	
41				Wetlands Expenditures			202.0	
42				Hazardous Waste Transporter Fees			141.6	
43				Waste End Personnel			280.4	
44				Waste End Assessment			73.7	
45				Hazardous Waste Personnel			180.0	
46				Hazardous Waste Fees			32.5	
47				Solid Waste Transporter Personnel			121.4	
48				Solid Waste Transporter Fees			21.2	
49				Solid Waste Personnel			75.0	
50				Solid Waste Fees			25.0	
51				SRF Future Administration			450.0	
52				Other Items			1,471.8	
53	68.6	136.7	71.7	TOTAL -- Office of Environmental Protection			42,980.8	7,674.8

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

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Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
17.4	40.6	10.0	(-02) Air Quality	4,687.5	1,115.9		
12.8	52.5	34.7	(-03) Water	4,524.0	4,204.0		
38.4	43.6	27.0	(-04) Waste and Hazardous Substances	33,769.3	2,354.9		
68.6	136.7	71.7	TOTAL -- Internal Program Units	42,980.8	7,674.8		
160.0	306.8	328.2	TOTAL -- DEPARTMENT OF			96,723.8	36,338.8
			NATURAL RESOURCES AND				
			ENVIRONMENTAL CONTROL				

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(45-01-00) Office of the Secretary	
40.8	11.5	48.7			2,005.0	3,932.2
					39.0	2.9
					613.3	485.8
					15.0	
					626.7	49.0
					10.0	0.1
						13.1
						48.1
						50.0
						15.0
						200.0
					2,125.0	
					2,125.0	
					798.2	
					100.0	
					336.0	
					89.4	
					0.7	
40.8	11.5	48.7	TOTAL -- Office of the Secretary		8,883.3	4,796.2
2.0		14.0		4,350.0		1,800.6
	4.5	22.5		2,215.3		1,903.6
29.8		9.2				761.5
5.0		2.0				167.8
4.0						20.0
		1.0				142.7
	7.0			2,318.0		
40.8	11.5	48.7	TOTAL -- Internal Program Units		8,883.3	4,796.2
					(45-02-00) Capitol Police	
		91.0				5,475.7
						0.5
						318.0
						71.7
					113.6	
						700.0
		91.0	TOTAL -- Capitol Police		113.6	6,565.9
		91.0		113.6		6,565.9
		91.0	TOTAL -- Internal Program Unit		113.6	6,565.9

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(45-03-00) Office of the Alcoholic Beverage Control Commissioner			
		6.0				492.4
					8.0	0.5
					72.9	7.2
					3.0	7.1
		6.0			83.9	507.2
			(-10) Office of the Alcoholic Beverage Control Commissioner			
		6.0	83.9	507.2		
		6.0	83.9	507.2		
			(45-04-00) Division of Alcohol and Tobacco Enforcement			
2.3	4.0	10.7			43.1	764.6
					2.8	
					36.6	98.1
					10.0	20.0
					1.0	3.0
	2.0				265.0	
					11.1	
					131.2	
					55.8	
					10.0	
					110.0	
2.3	6.0	10.7			676.6	885.7
			(-10) Division of Alcohol and Tobacco Enforcement			
2.3	6.0	10.7	676.6	885.7		
2.3	6.0	10.7	676.6	885.7		

(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			
36.2	60.0	857.8			3,790.0	97,621.7
					66.8	
					814.3	5,510.5
						75.0
					1,224.9	5,112.6
					532.2	20.8
						2,107.0
					112.5	23,064.0
						110.0
	6.0				6,069.2	
36.2	66.0	857.8	TOTAL -- State Police		12,609.9	133,621.6
		62.0	281.7	30,287.9		
		7.0		499.3		
	28.0	380.0	2,379.5	47,495.9		
29.0	2.0	155.0	6,226.3	18,927.4		
	8.0	47.0	149.8	8,151.3		
		24.0		5,228.6		
	9.0	9.8	878.1	1,206.2		
6.2		40.0	1,522.1	3,093.7		
	16.0	12.0	304.6	1,975.3		
		96.0	334.2	7,894.9		
1.0	3.0	13.0	533.6	7,176.5		
		12.0		1,684.6		
36.2	66.0	857.8	12,609.9	133,621.6		
			TOTAL -- Internal Program Units			
79.3	83.5	1,014.2	TOTAL -- DEPARTMENT OF SAFETY AND HOMELAND SECURITY			
			22,367.3	146,376.6		

(55-00-00) DEPARTMENT OF TRANSPORTATION

Personnel				\$ Line Item
NSF	TFO	TFC		TFO
			(55-01-00) Office of the Secretary	
			(55-01-01) Office of the Secretary	
	9.0		Personnel Costs	831.2
			Travel	10.1
			Contractual Services	10.8
			Supplies and Materials	3.0
			Salary Contingency	366.8
	9.0		TOTAL -- Office of the Secretary	1,221.9
			(55-01-02) Finance	
1.0	34.0		Personnel Costs	2,000.5
			Travel	6.0
			Contractual Services	1,710.2
			Supplies and Materials	8.0
1.0	34.0		TOTAL -- Finance	3,724.7
			(55-01-03) Public Relations	
	11.0		Personnel Costs	803.6
			Travel	12.0
			Contractual Services	80.0
			Supplies and Materials	22.0
			Capital Outlay	1.0
	11.0		TOTAL -- Public Relations	918.6
			(55-01-04) Human Resources	
	23.0		Personnel Costs	1,575.0
			Travel	8.2
			Contractual Services	280.0
			Supplies and Materials	83.2
	23.0		TOTAL -- Human Resources	1,946.4
1.0	77.0		TOTAL -- Office of the Secretary	7,811.6
			(55-02-01) Technology and Support Services	
	79.0		Personnel Costs	6,193.0
			Travel	71.2
			Contractual Services	10,719.1
			Energy	1,338.6
			Supplies and Materials	631.0
			Capital Outlay	594.9
	79.0		TOTAL -- Technology and Support Services	19,547.8
			(55-03-01) Planning	
	49.0	6.0	Personnel Costs	3,889.3
			Travel	40.4
			Contractual Services	885.7
			Energy	10.0
			Supplies and Materials	137.0
			Capital Outlay	15.0
	49.0	6.0	TOTAL -- Planning	4,977.4

(55-00-00) DEPARTMENT OF TRANSPORTATION

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Personnel				\$ Line Item
NSF	TFO	TFC		TFO
			(55-04-00) Maintenance and Operations	
			(55-04-70) Maintenance Districts	
	684.0	29.0	Personnel Costs	37,158.2
			Travel	16.9
			Contractual Services	5,342.1
			Energy	2,289.5
			Supplies and Materials	9,193.2
			Capital Outlay	244.5
			Snow/Storm Contingency	3,277.4
	684.0	29.0	TOTAL -- Maintenance Districts	57,521.8
	684.0	29.0	TOTAL -- Maintenance and Operations	57,521.8
			(55-06-01) Delaware Transportation Authority	
			Delaware Transit Corporation	
			Transit Operations	82,096.2
			Taxi Services Support "E & D"	148.5
			Newark Transportation	139.2
			Kent and Sussex Transportation "E & D"	1,494.3
			TOTAL -- Delaware Transit Corporation	83,878.2
			DTA Indebtedness	
			Debt Service	
			Transportation Trust Fund	112,145.3
			General Obligation	152.6
			TOTAL -- DTA Indebtedness	112,297.9
			TOTAL -- Delaware Transportation Authority*	196,176.1

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

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

(55-00-00) DEPARTMENT OF TRANSPORTATION

Personnel				\$ Line Item
NSF	TFO	TFC		TFO
			(55-08-00) Transportation Solutions	
			(55-08-10) Project Teams	
	15.0	108.0	Personnel Costs	1,126.7
	15.0	108.0	TOTAL -- Project Teams	1,126.7
			(55-08-20) Design/Quality	
	12.0	101.0	Personnel Costs	786.0
	12.0	101.0	TOTAL -- Design/Quality	786.0
			(55-08-30) Engineering Support	
	32.0	57.0	Personnel Costs	2,506.1
			Travel	61.0
			Contractual Services	358.3
			Energy	21.9
			Supplies and Materials	197.2
			Capital Outlay	166.4
	32.0	57.0	TOTAL -- Engineering Support	3,310.9
			(55-08-40) Traffic	
	129.0		Personnel Costs	8,953.3
			Contractual Services	2,093.6
			Energy	602.3
			Supplies and Materials	728.1
			Capital Outlay	22.7
	129.0		TOTAL -- Traffic	12,400.0
	188.0	266.0	TOTAL -- Transportation Solutions	17,623.6

(55-00-00) DEPARTMENT OF TRANSPORTATION

Personnel				\$ Line Item
NSF	TFO	TFC		TFO
			(55-11-00) Motor Vehicles	
			(55-11-10) Administration	
	22.0		Personnel Costs	1,805.3
			Travel	6.1
			Contractual Services	496.0
			Supplies and Materials	23.1
			Capital Outlay	68.1
			Motorecycle Safety	154.0
	22.0		TOTAL -- Administration	2,552.6
			(55-11-20) Driver Services	
	107.0		Personnel Costs	4,900.0
			Contractual Services	424.3
			Supplies and Materials	36.3
			CDL Fees	207.3
	107.0		TOTAL -- Driver Services	5,567.9
			(55-11-30) Vehicle Services	
	166.0		Personnel Costs	8,750.0
			Contractual Services	1,179.7
			Supplies and Materials	610.9
			Capital Outlay	25.0
			Odometer Forms	6.0
			Special License Plates	25.0
			DMVT	150.0
	166.0		TOTAL -- Vehicle Services	10,746.6
			(55-11-50) Transportation Services	
1.0	20.0		Personnel Costs	1,228.0
			Travel	32.0
			Contractual Services	265.2
			Supplies and Materials	23.1
1.0	20.0		TOTAL -- Transportation Services	1,548.3
			(55-11-60) Toll Administration	
	112.0		Personnel Costs	6,211.3
			Travel	6.0
			Contractual Services	1,876.9
			Energy	411.3
			Supplies and Materials	366.3
			Capital Outlay	41.0
			Contractual - EZPass Operations	9,473.0
	112.0		TOTAL -- Toll Administration	18,385.8
1.0	427.0		TOTAL -- Motor Vehicles	38,801.2
2.0	1,504.0	301.0	TOTAL -- DEPARTMENT OF TRANSPORTATION	342,459.5

(60-00-00) DEPARTMENT OF LABOR

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
(60-01-00) Administration						
11.0	27.8	4.2			1,888.5	323.1
					13.0	
					1,089.6	175.8
						11.7
					86.0	15.0
					60.5	
11.0	27.8	4.2	TOTAL -- Administration		3,137.6	525.6
(60-06-00) Unemployment Insurance						
129.0	3.0				188.3	
					0.1	
					210.9	
					1.0	
					2.5	
					2.2	
					71.9	
129.0	3.0		TOTAL -- Unemployment Insurance		476.9	
(60-07-00) Industrial Affairs						
9.5	51.5	11.0			4,079.7	662.8
					38.8	
					1,209.1	63.6
						5.8
					45.0	
					43.6	
9.5	51.5	11.0	TOTAL -- Industrial Affairs		5,416.2	732.2
(60-01-00) Administration						
	38.0		4,051.3			
	11.0	6.0	1,239.7	408.9		
6.5	2.5		125.2			
3.0		5.0		323.3		
9.5	51.5	11.0	TOTAL -- Internal Program Units		5,416.2	732.2

(60-00-00) DEPARTMENT OF LABOR

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(60-08-00) Vocational Rehabilitation	
129.4	5.6	2.0			599.4	125.1
						0.5
					221.2	3,615.8
					75.0	76.9
						560.7
129.4	5.6	2.0	TOTAL -- Vocational Rehabilitation		895.6	4,379.0
80.4	5.6	2.0	(-10) Vocational Rehabilitation Services		895.6	4,379.0
49.0			(-20) Disability Determination Services			
129.4	5.6	2.0	TOTAL -- Internal Program Units		895.6	4,379.0
					(60-09-00) Employment and Training	
67.0	4.0	24.0			233.1	1,502.0
					5.0	3.4
					99.2	554.5
						0.9
					21.0	21.4
					1.2	
						625.0
						959.0
67.0	4.0	24.0	TOTAL -- Employment and Training		3,859.5	3,666.2
67.0	4.0	24.0	(-20) Employment and Training Services		3,859.5	3,666.2
67.0	4.0	24.0	TOTAL -- Internal Program Unit		3,859.5	3,666.2
345.9	91.9	41.2	TOTAL -- DEPARTMENT OF LABOR		13,785.8	9,303.0

(65-00-00) DEPARTMENT OF AGRICULTURE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(65-01-00) Agriculture			
15.2	44.0	82.8			4,317.9	6,133.8
					119.5	6.3
					1,174.1	502.1
					16.1	18.7
					207.2	118.2
					307.5	21.0
						172.5
						411.8
						246.0
						25.0
						101.0
						15.0
						10.0
						55.4
						500.0
					15.0	
					7.7	
					110.0	
					75.5	
					1,189.0	
					75.0	
15.2	44.0	82.8	TOTAL -- Agriculture		7,614.5	8,336.8
	2.0	15.0		318.4	2,129.3	
		7.0			513.6	
6.2	11.0	5.8		950.5	462.5	
4.0	2.5	16.5		660.5	1,177.3	
1.0	10.0			2,529.8		
2.0	6.0			591.4		
0.5		3.5			312.0	
1.0	0.5	10.5		124.3	800.6	
		7.0			630.6	
	10.0			1,876.7		
		9.0			652.0	
0.5		3.5			1,213.2	
	2.0	1.0		502.6	47.1	
		4.0		60.3	398.6	
15.2	44.0	82.8	TOTAL -- Internal Program Units		7,614.5	8,336.8
15.2	44.0	82.8	TOTAL -- DEPARTMENT OF AGRICULTURE		7,614.5	8,336.8

(70-00-00) DEPARTMENT OF ELECTIONS

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
5				(70-01-01) State Election Commissioner				
6			12.0	Personnel Costs				818.1
7				Travel				1.0
8				Contractual Services				194.7
9				Energy				10.0
10				Supplies and Materials				9.4
11				Capital Outlay				0.8
12				Other Items:				
13				Voter Purging				15.0
14				Technology Development				20.0
15				Voting Machines				115.0
16			12.0	TOTAL -- State Election Commissioner				1,184.0
17								
18				(70-02-01) Department of Elections for New Castle County				
19			15.0	Personnel Costs				1,147.3
20				Travel				6.0
21				Contractual Services				248.8
22				Energy				28.8
23				Supplies and Materials				7.7
24				Other Items:				
25				School Elections				158.4
26			15.0	TOTAL -- Department of Elections for New Castle County				1,597.0
27								
28				(70-03-01) Department of Elections for Kent County				
29			8.0	Personnel Costs				635.7
30				Contractual Services				161.7
31				Energy				12.0
32				Supplies and Materials				3.5
33				Other Items:				
34				Mobile Registration				2.0
35				School Elections				37.8
36			8.0	TOTAL -- Department of Elections for Kent County				852.7
37								
38				(70-04-01) Department of Elections for Sussex County				
39			7.0	Personnel Costs				594.6
40				Travel				2.2
41				Contractual Services				29.1
42				Supplies and Materials				12.7
43				Capital Outlay				2.0
44				Other Items:				
45				Mobile Registration				2.1
46				School Elections				38.8
47			7.0	TOTAL -- Department of Elections for Sussex County				681.5
48								
49								
50			42.0	TOTAL -- DEPARTMENT OF ELECTIONS				4,315.2

(75-00-00) FIRE PREVENTION COMMISSION

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(75-01-01) Office of the State Fire Marshal			
	27.2	27.8			1,745.2	2,301.8
					34.0	
					366.8	235.2
						71.8
					81.0	23.4
					311.0	
						2.0
	27.2	27.8			1.5	
			TOTAL -- Office of the State Fire Marshal		2,539.5	2,634.2
			(75-02-01) State Fire School			
0.5		18.5				1,804.8
						251.0
						207.5
						35.0
						4.6
						95.0
					50.0	
0.5		18.5			50.0	2,397.9
			TOTAL -- State Fire School			
			(75-03-01) State Fire Prevention Commission			
		2.0				134.2
						14.5
						27.0
						3.1
						78.9
					7.0	4.7
					4.0	
		2.0			11.0	262.4
			TOTAL -- State Fire Prevention Commission			
0.5	27.2	48.3	TOTAL -- FIRE PREVENTION COMMISSION		2,600.5	5,294.5

(76-00-00) DELAWARE NATIONAL GUARD

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(76-01-01) Delaware National Guard			
85.0		29.0				3,020.3
						10.0
						464.7
						846.7
						140.0
						12.2
						300.0
85.0		29.0	TOTAL -- Delaware National Guard			4,793.9
85.0		29.0	TOTAL -- DELAWARE NATIONAL GUARD			4,793.9

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

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Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
		3.0	(77-01-01) Advisory Council For Exceptional Citizens				
			Personnel Costs				171.3
			Travel				6.5
			Contractual Services				13.4
			Supplies and Materials				5.6
		3.0	TOTAL -- Advisory Council for Exceptional Citizens				196.8
		3.0	TOTAL -- ADVISORY COUNCIL FOR				196.8
			EXCEPTIONAL CITIZENS				

(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							
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41							
42							
43							
44							
45							

(90-00-00) HIGHER EDUCATION

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(90-04-00) Delaware Technical and Community College			
			(90-04-01) Office of the President			
35.0		49.0				11,564.4
						39.3
						50.0
						293.3
						1,624.7
35.0		49.0				13,571.7
			(90-04-02) Owens Campus			
70.0		218.0				17,941.1
						250.0
						48.2
						244.8
						31.2
70.0		218.0				18,515.3
			(90-04-04) Wilmington Campus			
67.0		162.0				13,136.7
						392.8
						199.8
						32.5
						40.1
67.0		162.0				13,801.9
			(90-04-05) Stanton Campus			
71.0		204.0				16,706.4
						184.8
						27.5
						41.1
71.0		204.0				16,959.8
			(90-04-06) Terry Campus			
92.0		152.0				12,091.4
						218.3
						21.7
						21.0
92.0		152.0				12,352.4
335.0		785.0				75,201.1
			(90-07-01) Delaware Institute of Veterinary Medical Education			
						292.6
						292.6
335.0		785.0				227,606.2

(95-00-00) DEPARTMENT OF EDUCATION

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(95-01-00) Department of Education			
57.5	3.0	132.5				16,789.8
						14.5
						602.8
						75.0
						38.4
						33.2
		1.0				223.1
						51.0
						600.0
						2,400.0
						1,073.5
						2.0
						11.7
						1.0
						58.6
					215.0	498.4
		1.0				160.8
						164.5
						82.5
						6,050.1
					100.0	329.6
						300.0
						2,650.0
						2,000.0
						20.0
	2.0				775.0	
					1,442.0	1,010.3
						1,121.6
						222.4
						1,938.9
57.5	5.0	134.5	TOTAL -- Department of Education			
57.5	5.0	134.5			2,532.0	38,523.7
57.5	5.0	134.5	(-01) Department of Education			
57.5	5.0	134.5	TOTAL -- Internal Program Unit			
			2,532.0	38,523.7		
			2,532.0	38,523.7		

(95-00-00) DEPARTMENT OF EDUCATION

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(95-02-00) School District Operations			
		13,712.0				
						781,963.3
						13,211.8
						28,896.8
						23,814.7
						82,211.8
						7,905.2
						2,500.0
						527.6
						536.7
						2,250.0
						5,992.5
						21,529.9
						27,425.1
		13,712.0				998,765.4
			TOTAL -- School District Operations			
		13,712.0		930,098.4		
				68,667.0		
		13,712.0		998,765.4		
			TOTAL -- Internal Program Units			

(95-00-00) DEPARTMENT OF EDUCATION

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(95-03-00) Block Grants and Other Pass Through Programs			
			Education Block Grants:			
				Adult Education and Work Force Training Grant		8,849.5
				Professional Accountability and Instructional Advancement Fund		3,671.0
				Academic Excellence Block Grant		34,258.2
			K-12 Pass Through Programs:			
				Children's Beach House		54.8
				Summer School - Gifted and Talented		140.0
				Delaware Institute for Arts in Education		117.6
				Delaware Teacher Center		444.9
				On-Line Periodicals		604.4
				Achievement Matters Campaign		116.3
				Career Transition		62.0
				Delaware Geographic Alliance		48.5
				Center for Economic Education		214.0
				Speech Pathology		800.0
				Gay Straight Alliance		10.0
			Special Needs Programs:			
				Early Childhood Assistance		6,149.3
	1.0			Unique Alternatives	890.7	8,872.0
				Exceptional Student Unit - Vocational		360.0
				Related Services for the Handicapped		2,870.7
				Adolescent Day Program		36.0
	5.0			Children Services Cost Recovery Project	1,599.8	
				Delaware School for the Deaf		40.0
				Tech-Prep 2 + 2		530.1
				First State School		314.5
		39.7		Prison Education		4,163.7
				Student Discipline Program		5,335.2
				Early Childhood Initiatives		3,300.0
		2.0		Interagency Resource Management Committee		265.0
			Driver Training:			
	1.0	12.0		Driver's Education	84.1	1,914.2
	7.0	53.7	TOTAL -- Block Grants and Other Pass Through Programs		2,574.6	83,541.9
			(-10) Education Block Grants		46,778.7	
			(-15) K-12 Pass Through Programs		2,612.5	
	6.0	41.7	(-20) Special Needs Programs		2,490.5	32,236.5
	1.0	12.0	(-30) Driver Training		84.1	1,914.2
	7.0	53.7	TOTAL -- Internal Program Units		2,574.6	83,541.9
			(95-04-00) Pupil Transportation			
			Public School Transportation			83,550.5
			Non-Public School Transportation Reimbursement			1,848.6
			TOTAL -- Pupil Transportation			85,399.1
			(-01) Transportation		85,399.1	
			TOTAL -- Internal Program Unit		85,399.1	

(95-00-00) DEPARTMENT OF EDUCATION

Personnel			\$ Program		\$ Line Item		
NSF	ASF	GF	ASF	GF	ASF	GF	
			(95-06-00) Delaware Advisory Council on Career and Technical Education				
		3.0				263.0	
						2.8	
						57.2	
						3.3	
		3.0				326.3	
			TOTAL -- Delaware Advisory Council on Career and Technical Education				
		3.0		326.3			
		3.0		326.3			
			(95-07-00) Delaware Center for Educational Technology				
		7.0				707.5	
						148.8	
		7.0				856.3	
			TOTAL -- Delaware Center for Educational Technology				
		7.0		856.3			
		7.0		856.3			
			(95-08-00) Delaware Higher Education Office				
		6.0				599.8	
						301.2	
						3,142.8	
						300.0	
						4,594.0	
						1,407.0	
		6.0				10,344.8	
			TOTAL -- Delaware Higher Education Office				
		6.0		10,344.8			
		6.0		10,344.8			
57.5	12.0	13,916.2	TOTAL -- DEPARTMENT OF EDUCATION			5,106.6	1,217,757.5

Year ending June 30, 2014

Personnel				
TFO	TFC	NSF	ASF	GF
1,504.0	301.0	1,710.5	1,745.0	11,176.2
		335.0		785.0
		57.5	12.0	13,916.2
1,504.0	301.0	2,103.0	1,757.0	25,877.4

TOTALS

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

\$		
TFO	ASF	GF
342,459.5	722,245.3	2,272,787.2
		227,606.2
	5,106.6	1,217,757.5
342,459.5	727,351.9	3,718,150.9

1 **GENERAL**

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

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

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

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

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

17 **Section 7.** (a) Notwithstanding the provisions of 29 Del. C. § 6334(c), for Fiscal Year ~~2013~~ 2014, the
18 proposed budget plan, as prepared by the Director of the Office of Management and Budget, shall be in such a
19 format that it can readily be analyzed and comprehensive in nature.

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

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

25 (d) For Fiscal Year ~~2013~~ 2014, the payroll recovery rate for the Workers' Compensation Program shall
26 be ~~4.75~~ 1.60 percent unless a separate memorandum of agreement exists.

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

5 (f) Section 1 of this Act provides funding for a state employee pension rate of ~~20.28~~ 21.02 percent. The
6 components of the rate are ~~9.80~~ 10.52 percent for pension liability, 8.09 percent for retiree health insurance
7 costs, 0.90 percent for the Other Post-Employment Benefits fund and ~~1.49~~ 1.51 percent for the Post-Retirement
8 Increase fund.

9 (g) Section 1 of this Act provides funding for a judicial pension rate of ~~33.72~~ 33.76 percent.

10 (h) Section 1 of this Act provides funding for a New State Police pension rate of ~~20.27~~ 22.01 percent.

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

- 12 GF - General Fund
- 13 ASF - Appropriated Special Funds
- 14 NSF - Non-appropriated Special Funds
- 15 TFO - Trust Fund Operations
- 16 TFC - Trust Fund Capital
- 17 FTE - Full-time Equivalent

18 All Merit Rules referenced in this Act refer to the Merit Rules in effect June 30, ~~2012~~ 2013.

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

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

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

6 (1) ~~Effective July 1, 2012, the~~ The following pay plans ~~are established~~ for state Merit System
 7 employees shall remain as follows:

8 Annual Salary

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

11	PAY	80% of	100% of	120% of
12	GRADE	Midpoint	Midpoint	Midpoint
13	1	18,049**	21,375	25,650
14	2	18,296	22,870	27,444
15	3	19,582	24,477	29,372
16	4	20,947	26,184	31,421
17	5	22,418	28,022	33,626
18	6	23,986	29,983	35,980
19	7	25,663	32,079	38,495
20	8	27,458	34,323	41,188
21	9	29,384	36,730	44,076
22	10	31,440	39,300	47,160
23	11	33,638	42,047	50,456
24	12	35,994	44,992	53,990
25	13	38,515	48,144	57,773
26	14	41,206	51,507	61,808
27	15	44,094	55,117	66,140
28	16	47,184	58,980	70,776
29	17	50,485	63,106	75,727
30	18	54,017	67,521	81,025
31	19	57,798	72,248	86,698
32	20	61,848	77,310	92,772
33	21	66,175	82,719	99,263
34	22	70,807	88,509	106,211
35	23	75,766	94,708	113,650
36	24	81,072	101,340	121,608
37	25	86,745	108,431	130,117
38	26	92,815	116,019	139,223

39 * - Annual Salary in Whole Dollars.
 40 ** - 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	18,239	22,799	27,359
2	19,517	24,396	29,275
3	20,883	26,104	31,325
4	22,344	27,930	33,516
5	23,911	29,889	35,867
6	25,584	31,980	38,376
7	27,374	34,218	41,062
8	29,292	36,615	43,938
9	31,342	39,178	47,014
10	33,535	41,919	50,303
11	35,880	44,850	53,820
12	38,394	47,993	57,592
13	41,080	51,350	61,620
14	43,958	54,948	65,938
15	47,034	58,793	70,552
16	50,329	62,911	75,493
17	53,849	67,311	80,773
18	57,618	72,023	86,428
19	61,653	77,066	92,479
20	65,971	82,464	98,957
21	70,589	88,236	105,883
22	75,531	94,414	113,297
23	80,814	101,018	121,222
24	86,473	108,091	129,709
25	92,526	115,657	138,788
26	99,003	123,754	148,505

* - Annual Salary in Whole Dollars.

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

DEPARTMENT	CLASS SERIES
Department of State	Drug Control Administrator
Department of Finance	Gaming Inspector I, II Gaming Inspection Supervisor
Department of Correction	Quality Improvement Program Administrator

1	Community Work Program Coordinator
2	Correctional Food Services Administrator
3	Director of Probation and Parole
4	Pre-trial Presentence Manager
5	Probation and Parole Officer
6	Probation and Parole Regional Manager
7	Probation and Parole Supervisor
8	Probation and Parole Operations Manager
9	Support Services Manager-JTVCC
10	Special Services Manager
11	Trainer/Educator I, II, III
12	Correctional Treatment Administrator-JTVCC
13	Correctional Treatment Administrator-SCI
14	Correctional Officer
15	Correctional Security Superintendent
16	Warden and Deputy Warden
17	Department of Safety and Homeland Security <u>Alcohol and Tobacco Enforcement Agent</u>
18	<u>Alcohol and Tobacco Enforcement Regional</u>
19	<u>Supervisor</u>
20	Drug Control and Enforcement Agent
21	Chief Drug Control and Enforcement Agent
22	Telecommunications Specialist Series (ERC)
23	Telecommunications Central Control Specialist
24	Series
25	Capitol Police Officer Series
26	Capitol Police Security Officer
27	Capitol Police Communications Dispatcher

1	Department of Transportation	Toll Collector
2		Toll Plaza Manager
3		Toll Corporal
4		Toll Sergeant
5		TMC EPS Technician
6		TMC Planner IV
7	Department of Agriculture	Agricultural Commodity Inspectors/Supervisor
8		Meat Inspectors/Supervisor
9		Meat and Poultry Inspector Officer
10		Food Products Inspection Administrator
11	Fire Prevention Commission	Training Administrator I

12 (3) During the fiscal year ending June 30, ~~2013~~ 2014, the Director of the Office of Management
13 and Budget and the Controller General may designate other appropriate classes or groups of
14 employees to work and be paid according to a standard work week of 40 hours. Such
15 designation shall be based upon the operational necessity of agencies to require employees to
16 regularly and consistently work in excess of 37.5 hours per week and upon the availability of
17 any required funding.

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

21 (b) SELECTIVE MARKET VARIATIONS.

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

25 (1) The appointing authority shall identify job classes or job families to be considered for selective
26 market variations according to turnover rates, recruitment problems, vacancy rates, feasibility

1 for the work to be performed on a contractual basis and other criteria established by the
2 Director of the Office of Management and Budget.

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

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

8 (4) Any such selective market variations that the Director of the Office of Management and
9 Budget and the Controller General have determined to be warranted and have been approved
10 by the Joint Finance Committee shall be designated to become effective July 1, ~~2012~~ 2013,
11 provided that such variations have been processed as part of the regular budgetary process and
12 the funds for such changes shall be appropriated.

13 (5) The Director of the Office of Management and Budget and the Controller General shall
14 establish criteria to allow for selective market variations to be effective January 1, ~~2013~~ 2014.
15 An appointing authority may apply for selective market variation for January 1, ~~2013~~ 2014, for
16 job classes or job families that are experiencing severe recruitment and retention issues. Funds
17 must be available within the agency budget to fund the selective market variation until such
18 time as the General Assembly appropriates the necessary funds.

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

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

- 1 (i) The salary of employees in positions added to the Selective Market Variation program on
2 or after July 1, ~~2012~~ 2013, whose salary in effect as of June 30, ~~2012~~ 2013, is below the
3 adjusted minimum salary for the assigned job classification shall be increased to the
4 adjusted minimum salary or an advanced starting salary recommended by the Director of
5 the Office of Management and Budget. If such an increase does not yield at least a 5
6 percent increase, the salary will be further adjusted to yield a total increase of 5 percent.
- 7 (ii) The salary of employees in positions added to the Selective Market Variation program on
8 or before June 30, ~~2012~~ 2013, whose salary in effect as of June 30, ~~2012~~ 2013, is below the
9 adjusted minimum salary for the assigned job classification shall be increased to the
10 adjusted minimum salary or an advanced starting salary recommended by the Director of
11 the Office of Management and Budget. The salary of employees whose current salary falls
12 within the adjusted salary range shall not be increased.

13 (8) ~~Effective July 1, 2012, Selective Market Variation pay ranges shall increase by 1 percent. All~~
14 ~~classes shall remain on Selective Market until the selective market ranges meet the merit pay~~
15 ~~plan ranges or until such time as the classes become covered by a collective bargaining~~
16 ~~agreement pursuant to the provisions of 19 Del. C. § 1311A. All classes assigned to Selective~~
17 ~~Market Variation shall have their Selective Market Variation pay ranges remain the same as~~
18 ~~Fiscal Year 2013 amounts. All classes shall remain on Selective Market until the selective~~
19 ~~market ranges meet the Merit pay plan ranges or until such time as the classes become covered~~
20 ~~by a collective bargaining agreement pursuant to the provisions of 19 Del. C. § 1311A.~~

21 (9) Effective July 1, ~~2012~~ 2013, the shift differential rates paid to registered nurses in accordance
22 with the provisions of Merit Rule 4.15 shall reflect the salary scale in effect for the current
23 fiscal year or that which is superseded by a collective bargaining agreement pursuant to the
24 provisions of 19 Del. C. § 1311A.

1 (c) SALARIES FOR FISCAL YEAR ~~2013~~ 2014.

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

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

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

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

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

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

1 ~~(iii) Any Merit System employee who is denied the salary increase referred to in Section~~
2 ~~8(c)(1)(i) due to an unsatisfactory performance rating in accordance with Merit Rule 13.3~~
3 ~~shall become eligible for the salary increase upon meeting job requirements as defined by~~
4 ~~their supervisor, but the salary increase will not be retroactive.~~

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

14 ~~(v) Notwithstanding Chapters 4.0 and 5.0 of the Merit Rules, any attorney covered under the~~
15 ~~salary matrices approved for the Attorney General and the Public Defender shall receive a~~
16 ~~1 percent salary increase effective July 1, 2012. The salary plans approved for the Office~~
17 ~~of the Attorney General and the Public Defender shall remain in place for Fiscal Year~~
18 ~~2013. In addition, the matrices approved for said plans shall be increased by 1 percent~~
19 ~~effective July 1, 2012. In Fiscal Year 2013, the Office of the Attorney General and Public~~
20 ~~Defender's Office salary matrix shall be modified as approved by the Joint Finance~~
21 ~~Committee. Salary matrix increases within the same pay grade are only permissible for~~
22 ~~internal competitive promotions or for an appointed division head for specific identified~~
23 ~~positions. Career ladder movements between pay grades will revert to the regular career~~
24 ~~ladder process.~~

25 ~~(3)~~ (1) The amount appropriated by Section 1 of this Act for salaries provides for:

- 26 (i) Statutory step increases for eligible district teachers and staff as provided in 14 Del. C. c. 13.
27 All statutory step and funding for step increases for Department of Education employees,

1 with the exception of teachers and instructional staff for the Prison Education and Driver
2 Education programs, as provided for in 14 Del. C. § 1305(a), (b) and (d) and § 1321(a) shall
3 be suspended for Fiscal Year ~~2013~~ 2014.

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

6 (iii) In Fiscal Year 2014, the Department of Natural Resources and Environmental Control

7 Enforcement competency-based salary matrix amounts will remain the same as Fiscal Year
8 2013. Salary matrix increases within pay grades will not continue and career ladder
9 movement between pay grades will revert to the regular career ladder process for Fiscal Year
10 2014.

11 (iv) In Fiscal Year 2014, the Office of the Attorney General and the Public Defender's Office

12 salary matrix amounts will remain the same as Fiscal Year 2013. Salary matrix increases
13 within the same pay grade are only permissible for internal competitive promotions or for an
14 appointed division head for specific identified positions. Career ladder movements between
15 pay grades will revert to the regular career ladder process. It is the intent of the General
16 Assembly to reinstate the steps of the approved salary matrices for the Attorney General and
17 Public Defender in Fiscal Year 2015. This will authorize salaries to be commensurate with
18 current steps in the salary matrices.

19 (v) In Fiscal Year 2014, the Capitol Police Officer salary matrix amounts will remain the same as

20 approved on January 1, 2013. Salary matrix increases within pay grades will not continue
21 and career ladder movement between pay grades will revert to the regular career ladder
22 process for Fiscal Year 2014.

23 ~~(iii)~~ (vi) Negotiated, collective bargaining increases for uniformed members of the Delaware

24 State Police and full-time and regular part-time non-Merit Telecommunications Specialists,
25 Senior Telecommunications Specialists, Telecommunication Shift Supervisors,
26 Telecommunication Central Control Specialists, Senior Telecommunications Central Control
27 Specialists and Telecommunications Central Control Shift Supervisors employed in the

1 Communications Section of the Division of State Police in the Department of Safety and
2 Homeland Security, and non-uniformed support staff within the Delaware State Police
3 covered under the Communication Workers of America.

4 ~~(iv)~~ (vii) Delaware National Guard employees to be paid consistent with the federal salary plan.

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

7 (d) MAINTENANCE REVIEWS.

8 (1) Any such reclassifications/regrades that the Director of the Office of Management and Budget
9 determines to be warranted as a result of the classification maintenance reviews regularly
10 scheduled by the Office of Management and Budget shall be designated to become effective
11 July 1, ~~2012~~ 2013, provided that such reclassifications/regrades have been processed as part of
12 the regular budgetary process and the funds for such reclassifications/regrades have been
13 appropriated. Maintenance review classification determinations may be appealed to the Merit
14 Employee Relations Board in accordance with 29 Del. C. § 5915. Pay grade determinations
15 shall not be appealed.

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

1 (e) CRITICAL RECLASSIFICATIONS.

2 The classification of any position whose salary is covered by the appropriations in Section 1 of this Act
3 may be changed to be effective January 1, ~~2013~~ 2014 or July 1, ~~2013~~ 2014 if the requested change is certified
4 critical by the appointing authority and is approved by the Director of the Office of Management and Budget
5 and the Controller General prior to the effective date. Critical reclassification requests and pay grade
6 determinations shall not be appealed to the Merit Employee Relations Board.

7 (f) OTHER RECLASSIFICATIONS.

8 Other than those reclassifications/regrades approved in accordance with Section 8(d) or 8(e), no
9 position shall be reclassified or regraded during the fiscal year ending June 30, ~~2013~~ 2014.

10 (g) STATE AGENCY TEACHERS AND ADMINISTRATORS.

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

23 (h) ADMINISTRATIVE REGULATIONS.

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

1 (2) Consistent with Chapter 13 of the Merit Rules, all state agencies shall implement the
2 performance review prescribed by the Office of Management and Budget after applicable
3 training by the Office of Management and Budget. A performance review shall be completed
4 for employees between January 1 and December 31, ~~2013~~ 2014.

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

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

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

17 (j) OVERTIME.

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

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

26 (i) Department of Transportation personnel responding to weather-related emergencies and
27 who are not subject to the Fair Labor Standards Act shall be entitled to receive

1 compensation at one-and-one-half times their normal rate of pay for all overtime services
2 performed beyond 40 hours per week. This shall apply to employees classified through the
3 Area Supervisor level. All additional personnel assigned to assist the area yards during
4 weather-related emergencies and who are above the level of Area Supervisor shall be
5 entitled to receive compensation at their straight time rate of pay for all overtime services
6 performed beyond the normal work week.

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

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

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

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

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

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

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

11 (m) SALARY PLAN - PUBLIC EDUCATION.

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

14 (1) Each school district shall continue to use salary schedules not less than those in 14 Del. C.
15 § 1322, for all school lunch employees.

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

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

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

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

9 (5) Salary schedules and staffing formulas contained in 14 Del. C. c. 13, shall ~~be revised~~
10 remain as specified in this subsection and be effective as of July 1, ~~2012~~ 2013.

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

13 (b) The base salary amount for this section, from July 1, ~~2012~~ 2013 through June 30,
14 ~~2013~~ 2014, shall be \$27,781. The Bachelor's Degree, 0-year experience point on the
15 index is defined as the base and has an index value of 1.000. This amount is
16 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
18 multiplying the base salary amount by the index value that corresponds with the
19 appropriate training and experience cell, and then rounding to the nearest whole
20 dollar.

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

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

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

Step	Clerk*	Secretary*	Senior Secretary*	Financial Secretary*	Administrative Secretary*	Years of Experience
1	15,663	17,233	18,085	18,556	19,337	0
2	16,237	17,806	18,614	19,089	19,877	1
3	16,808	18,334	19,146	19,622	20,417	2
4	17,383	18,862	19,675	20,154	20,956	3
5	17,920	19,389	20,205	20,687	21,559	4
6	18,428	19,918	20,736	21,245	22,167	5
7	18,934	20,445	21,297	21,847	22,779	6
8	19,440	20,971	21,897	22,448	23,387	7
9	19,949	21,562	22,495	23,049	23,998	8
10	20,456	22,158	23,093	23,650	24,606	9
11	20,963	22,753	23,690	24,254	25,216	10
12	21,530	23,348	24,287	24,855	25,824	11
13	22,102	23,943	24,886	25,454	26,434	12
14	22,675	24,539	25,485	26,057	27,043	13
15	23,247	25,135	26,081	26,660	27,651	14
16	23,820	25,732	26,680	27,258	28,264	15
17	24,393	26,325	27,279	27,859	28,873	16
18	24,967	26,922	27,878	28,462	29,480	17
19	25,538	27,516	28,476	29,061	30,090	18
20	26,111	28,113	29,073	29,666	30,700	19
21	26,681	28,707	29,671	30,267	31,308	20
22	27,267	29,316	30,282	30,881	31,931	21
23	27,868	29,939	30,907	31,508	32,567	22
24	28,483	30,576	31,545	32,148	33,218	23
25	29,111	31,224	32,198	32,802	33,882	24

* - Annual Salary in Whole Dollars.

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

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

* - Annual Salary in Whole Dollars.

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

SCHOOL FOOD SERVICE MANAGERS*

Number of Pupils in School Served by Cafeteria

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

* - Annual Salary in Whole Dollars.

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

SCHOOL LUNCH COOKS AND GENERAL WORKERS

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

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

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

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

~~* - Annual Salary in Whole Dollars~~

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

* - Annual Salary in Whole Dollars.

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

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

7 (a) The salary of employees shall be comparable to salaries and wage rates paid from funds
8 appropriated by the State to employees with similar training and experience who serve in similar positions in
9 the Merit System. In the event that there are no similar positions in the Merit System, the Director of the Office
10 of Management and Budget shall establish an exempt position classification only for the purpose of assigning a
11 salary or wage rate to said position. On or before August 15, ~~2012~~ 2013, the Director of the Office of
12 Management and Budget shall publish a list of exempt positions and the comparable Merit System class and/or
13 pay grade for each position. In addition, such listing shall show the name of the incumbent, if the position is
14 filled, and shall show the statutory citation that authorizes the establishment of the exempt position(s). The
15 Director of the Office of Management and Budget shall provide copies of such listing to members of the Joint
16 Finance Committee and the Controller General. No exempt employee shall be hired until an approved
17 comparability has been assigned to the position. No reclassification/regrading change in pay grade
18 comparability of a filled or vacant exempt position, or change of a Merit System position to an exempt position
19 otherwise permitted under Delaware Law shall become effective unless approved by the Director of the Office
20 of Management and Budget and the Controller General. In order to permit the development of the
21 comparability list, state agencies shall provide to the Director of the Office of Management and Budget job
22 descriptions of all exempt positions and position classification questionnaires describing the duties and
23 responsibilities of each of the positions. The certification of comparability by the Director of the Office of
24 Management and Budget shall not be withheld unreasonably. Those positions assigned on a list of
25 comparability that are assigned a comparable class and/or pay grade in the Merit System shall be paid in
26 accordance with Sections 8(b) and (c) of this Act and Merit System Rules 4.4.3, 4.5, 4.6 and 4.12; no other
27 salary increases shall be given to such employees unless specifically authorized in this Act.

1 (b) The salary of employees whose salary in effect as of June 30, ~~2012~~ 2013, is below the minimum
2 salary of the assigned pay grade of the pay plan shall be raised to the minimum salary.

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

Section 10. (a) The salaries displayed below represent the salary effective on July 1, ~~2012~~ 2013.

Budget Unit	Line Item	General Funds	All Other Funds
(01-01-01)	Representative	\$ 44,041	
(01-02-01)	Senator	44,041	
(02-00-00)	Judicial Secretaries	49,295	
(02-00-00)	Judicial Secretaries to Presiding Judges	51,562	
(02-01-00)	Chief Justice - Supreme Court	200,631	
(02-01-00)	Justice - Supreme Court	190,639 <u>191,860</u>	
(02-01-00)	Judicial Secretary to the Chief Justice	52,180	
(02-01-00)	Supreme Court Judicial Secretary	51,562	
(02-02-00)	Chancellor - Court of Chancery	191,360	
(02-02-00)	Vice Chancellor - Court of Chancery	180,233	
(02-03-00)	President Judge - Superior Court	191,360	
(02-03-00)	Associate Judge - Superior Court	180,233	
(02-03-00)	Commissioner - Superior Court	111,275	
(02-03-00)	New Castle County Prothonotary	67,530	
(02-03-00)	Kent County Prothonotary	60,318	
(02-03-00)	Sussex County Prothonotary	60,318	
(02-06-00)	Chief Judge - Court of Common Pleas	189,196	
(02-06-00)	Judge - Court of Common Pleas	173,949	
(02-06-00)	Commissioner - Court of Common Pleas	107,398	
(02-08-00)	Chief Judge - Family Court	189,196 <u>191,360</u>	
(02-08-00)	Associate Judge - Family Court	173,949 <u>180,233</u>	
(02-08-00)	Commissioner - Family Court*	107,398 <u>111,275</u>	

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

	Budget Unit	Line Item	General Funds	All Other Funds
1				
2				
3	(02-13-00)	Chief Magistrate - Justice of the Peace Court	125,427	
4	(02-13-00)	Magistrate - Justice of the Peace Court - 1st Term	72,887	
5	(02-13-00)	Magistrate - Justice of the Peace Court - 2nd Term	75,462	
6	(02-13-00)	Magistrate - Justice of the Peace Court - 3rd Term	77,832	
7	(02-13-00)	Judicial Secretary to the Chief Magistrate	49,295	
8	(02-17-00)	State Court Administrator - Office of the State Court	135,078	
9		Administrator		
10	(02-17-00)	Judicial Secretary to the State Court Administrator	51,562	
11	(02-18-00)	Public Guardian	83,931	
12	(02-18-00)	Executive Director - Child Placement Review Board	64,439	
13	(10-01-01)	Governor	171,000	
14	(10-02-00)	Director - Office of Management and Budget	147,370	
15	(10-02-50)	Executive Secretary - Architectural Accessibility Board	51,974	
16	(10-03-01)	Director - Delaware Economic Development Office	127,590	
17	(10-07-01)	Executive Director - CJC <u>Criminal Justice Council</u>	93,800	
18	(10-07-01)	Director - Domestic Violence Coordinating Council	69,796	
19	(10-07-02)	Executive Director - DELJIS	85,867	
20	(10-08-01)	Director - Delaware State Housing Authority		119,040
21	(11-00-00)	Chief Information Officer	160,145	
22	(12-01-01)	Lieutenant Governor	78,553	
23	(12-02-01)	Auditor	108,532	
24	(12-03-01)	Insurance Commissioner		108,532
25	(12-05-01)	State Treasurer	113,374	
26	(15-01-01)	Attorney General	145,207	
27	(15-01-01)	Chief Deputy Attorney General	127,796	
28	(15-02-01)	Public Defender	140,159	
29	(15-02-01)	Chief Deputy Public Defender	127,796	

	Budget Unit	Line Item	General Funds	All Other Funds
1				
2				
3	(20-01-00)	Secretary - State	127,590	
4	(20-01-00)	Executive Director - Employment Relations Boards	90,143	
5	(20-02-00)	Director - Human Relations/Commission for Women	79,254	
6	(20-03-00)	Director - Division of Archives	79,254	
7	(20-04-00)	Public Advocate		90,143
8	(20-04-00)	Director - Public Service Commission		106,626
9	(20-04-00)	Director - Professional Regulation		97,714
10	(20-05-00)	Director - Corporations		114,095
11	(20-06-00)	Director - Historical and Cultural Affairs	94,006	
12	(20-07-00)	Director - Arts	81,437	
13	(20-08-00)	State Librarian	83,807	
14	(20-15-00)	State Banking Commissioner		111,416
15	(25-01-00)	Secretary - Finance	147,370	
16	(25-05-00)	Director - Accounting	115,382	
17	(25-06-00)	Director - Revenue	124,603	
18	(25-07-00)	Director - State Lottery		105,338
19	(35-01-00)	Secretary - Health and Social Services	147,370	
20	(35-01-00)	Director - Management Services	103,334	11,482
21	(35-02-00)	Director - Medicaid and Medical Assistance	57,511	57,511
22	(35-04-00)	Chief Medical Examiner	198,522	
23	(35-05-00)	Director - Public Health	169,983	
24	(35-06-00)	Director - Substance Abuse and Mental Health	143,713	
25	(35-07-00)	Director - Division of Social Services	57,511	57,511
26	(35-08-00)	Director - Visually Impaired	88,340	
27	(35-09-00)	Director - Long-term Care Residents Protection*	92,666	
28	* - Director of Long-term Care Residents Protection position funding split may vary based on caseloads billable			
29	to Medicaid.			

	Budget Unit	Line Item	General Funds	All Other Funds
1				
2				
3	(35-10-00)	Director - Child Support Enforcement	31,471	61,092
4	(35-11-00)	Director - Developmental Disabilities Services	114,919	
5	(35-12-00)	Director - State Service Centers	92,666	
6	(35-14-00)	Director - Services for Aging and Adults	115,023	
7		with Physical Disabilities		
8	(37-01-00)	Secretary - Services for Children,	132,741	
9		Youth and Their Families		
10	(37-01-00)	Director - Management <u>Support</u> Services	104,720	
11	(37-04-00)	Director - Prevention and Behavioral Health Services	104,720	
12	(37-05-00)	Director - Youth Rehabilitative Services	104,720	
13	(37-06-00)	Director - Family Services	104,720	
14	(38-01-00)	Commissioner - Correction	147,370	
15	(38-01-00)	Bureau Chief - Management Services	102,556	
16	(38-02-00)	Bureau Chief - Correctional Healthcare Services	109,562	
17	(38-04-00)	Bureau Chief - Prisons	114,919	
18	(38-06-00)	Bureau Chief - Community Corrections	109,562	
19	(40-01-00)	Secretary - Natural Resources and	127,590	
20		Environmental Control		
21	(40-01-00)	Deputy Secretary - Natural Resources	107,089	
22		and Environmental Control		
23	(40-01-04)	Director - Energy and Climate	96,158	
24	(40-03-02)	Director - Parks and Recreation	99,260	
25	(40-03-03)	Director - Fish and Wildlife	49,270 <u>49,495</u>	49,720 <u>49,495</u>
26	(40-03-04)	Director - Watershed Stewardship	96,066	
27	(40-04-02)	Director - Air Quality	96,066	
28	(40-04-03)	Director - Water	98,539	
29	(40-04-04)	Director - Waste and Hazardous Substances	98,539	
30	(45-01-00)	Secretary - Safety and Homeland Security	132,741	
31	(45-01-00)	Director - Del. Emergency Management Agency	41,234 <u>45,358</u>	41,234 <u>45,357</u>

	Budget Unit	Line Item	General Funds	All Other Funds
1				
2				
3	(45-03-00)	Commissioner - Alcoholic Beverage Control	114,610	
4	(45-04-00)	Director - Alcohol and Tobacco Enforcement	81,283	
5	(45-06-00)	Superintendent - State Police	153,795 <u>160,580</u>	
6	(45-06-00)	Assistant Superintendent - State Police	141,096 <u>147,321</u>	
7	(55-01-01)	Secretary - Transportation		137,995
8	(55-01-02)	Director - Finance		116,052
9	(55-02-01)	Director - Technology and Support Services		116,567
10	(55-03-01)	Director - Planning		116,567
11	(55-04-01)	Director - Maintenance and Operations		116,567
12	(55-08-30)	Chief Engineer		122,645
13	(55-11-10)	Director - Motor Vehicles		116,567
14	(60-01-00)	Secretary - Labor	11,904	107,136
15	(60-06-00)	Director - Unemployment Insurance		98,642
16	(60-07-00)	Director - Industrial Affairs		96,066
17	(60-08-00)	Director - Vocational Rehabilitation		96,066
18	(60-09-00)	Director - Employment and Training	19,213	76,853
19	(65-01-00)	Secretary - Agriculture	119,040	
20	(65-01-00)	Deputy Secretary - Agriculture	86,176	
21	(70-01-01)	State Election Commissioner	81,128	
22	(70-02-01)	Director, Department of Elections for New Castle County	76,801	
23	(70-02-01)	Deputy Director, Department of Elections for	75,256	
24		New Castle County		
25	(70-03-01)	Director, Department of Elections for Kent County	76,801	
26	(70-03-01)	Deputy Director, Department of Elections for	75,256	
27		Kent County		

	Budget Unit	Line Item	General Funds	All Other Funds
3	(70-04-01)	Director, Department of Elections for Sussex County	76,801	
4	(70-04-01)	Deputy Director, Department of Elections for Sussex County	75,256	
6	(75-01-01)	State Fire Marshal	85,249	
7	(75-02-01)	Director - State Fire School	85,249	
8	(76-01-01)	Adjutant General	121,821	
9	(95-01-00)	Secretary of Education	160,145	
10	(95-01-00)	Deputy Secretary of Education	131,093	
11	(95-06-00)	Executive Secretary - Advisory Council on Career and Technical Education	98,024	

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

14	(02-08-00)	Chief Judge - Family Court	191,360	
15	(02-08-00)	Associate Judge - Family Court	180,233	

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

(ii) If a position in Section 10(a) becomes vacant during the fiscal year, the appointing authority shall submit a request with appropriate justification to the Director of the Office of Management and Budget to establish the salary commensurate with the qualifications of the proposed incumbent and within the position's evaluated pay range. In reviewing requests made pursuant to this paragraph, the Director of the Office of Management and Budget shall provide an analysis of the request and shall solicit the advice and written consent of the Controller General in the event the salary is higher than the amount listed in Section 10(a).

(iii) Regardless of the provisions of this Act, any state employee who is offered a promotional opportunity to become a division level manager shall be eligible for a 5 percent promotional

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

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

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

25 (v) An agency may request a dual incumbency for a division director or equivalent position in
26 Section 10(a), provided that the Director of the Office of Management and Budget and the

1 Controller General determine that the position is essential to fill during the interim period it
 2 would otherwise be vacant. The agency shall submit a request to the Office of Management
 3 and Budget. The Director of the Office of Management and Budget shall review this request
 4 and seek the advice and written consent of the Controller General.

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

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

16 ~~(d)~~ (c) Effective May 1, ~~2013~~ 2014, the Office of Management and Budget shall submit to the Joint
 17 Finance Committee a listing of employees designated in Section 10(a). The listing shall indicate for each
 18 position the number of Hay points applicable for Fiscal Year ~~2013~~ 2014 and the number of Hay points of any
 19 recommended changes for any position for Fiscal Year ~~2014~~ 2015.

20 ~~(e)~~ (d) For this fiscal year, the following represent the maximum salaries appropriated within Section
 21 1 of this Act. These maximum salaries may be increased upon approval of the Director of the Office of
 22 Management and Budget and the Controller General to accommodate changes in statutory requirements.

		July 1, 2012 <u>2013</u>	
		General	All Other
Budget Unit	Line Item	Funds	Funds
26 (10-02-32)	Board Members - Pensions		\$15.0
27 (10-02-50)	Board Members - Architectural Accessibility Board	\$2.3	

1	(15-01-01)	Board Members - Consumer Protection	3.5	
2	(20-01-00)	Board Members - Public Employment Relations Board	7.4	
3	(20-01-00)	Board Members - Merit Employee Relations Board	20.0	
4	(20-02-00)	Board Members - Human Relations	2.5	
5	(20-04-00)	Board Members - Professional Regulation		71.5
6	(20-04-00)	Board Members - Public Service Commission		155.0
7	(25-01-00)	Board Members - Revenue	33.0	
8	(38-04-00)	Board Members - Institutional Classification	12.0	
9	(45-04-00)	Board Members - Alcoholic Beverage Control Commission	8.6	
10	(60-07-00)	Board Members - Industrial Accident Board		230.0
11	(65-01-05)	Harness Racing Commission		13.6
12	(65-01-10)	Thoroughbred Racing Commission		13.6
13	(65-01-12)	Nutrient Management Commission	22.4	
14	(70-02-01)	Board Members - Department of Elections for New Castle	21.5	
15		County		
16	(70-03-01)	Board Members - Department of Elections for Kent County	13.0	
17	(70-04-01)	Board Members - Department of Elections for Sussex County	13.0	
18	(95-01-01)	Board Members - State Board of Education	16.8	

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

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

24 **Section 13.** All agencies receiving an Energy appropriation in Section 1 of this Act must work
25 through Department of Natural Resources and Environmental Control and the Office of Management and

1 Budget to attain any contract(s) dealing with the retail wheeling of natural gas or electricity. This includes
2 agencies 01 through 95 with the exception of the University of Delaware.

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

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

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

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

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

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

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

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

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

25 **Section 20.** Employees of the State of Delaware who are enrolled in a health insurance benefit plan
26 must re-enroll in a plan of their choice during the open enrollment period as determined by the State

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

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

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

9 **Section 23.** The responsibilities and authorities established by 75 Del. Laws, c. 243 shall remain in
10 effect through Fiscal Year ~~2013~~ 2014 or until a bill codifying energy procurement is signed into law. The
11 following provisions shall apply:

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

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

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

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

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

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

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

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

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

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

23 **Section 26.** Section 1 of this Act, in the state agencies indicated below, provides funding to the
24 following “pass through” organizations. The primary state agencies listed below shall evaluate each “pass
25 through” organization/program and develop appropriate performance measures, reporting requirements and
26 program evaluation metrics for their respective programs/organizations; each program/organization shall be

1 evaluated against these measures and metrics. Cabinet Secretaries and agency heads shall report to the
 2 Director of the Office of Management and Budget and the Controller General by October 1 on the
 3 development of these measures for discussion during the public budget hearing process. Subsequent reports
 4 detailing progress toward these measures shall be provided by the “pass through” organization to the Director
 5 of the Office of Management and Budget, the Controller General and state agency on or before December 1 to
 6 cover period of July 1 to October 31 and May 1 to cover period of November 1 to March 31 of each fiscal
 7 year. Reports shall also include a description of all additional state and non-state funding provided to the
 8 “pass through” organization and the annual budget and expenditures of the organization. A report detailing
 9 year end expenditures and progress toward performance measures shall be provided to the Director of the
 10 Office of Management and Budget, the Controller General and state agency on or before September 1 of each
 11 fiscal year. The Cabinet Secretary or agency head shall incorporate into their budget request a section
 12 regarding “pass through” organization funding, performance and service delivery options.

13	(02-17-01) Community Legal Aid Society (Elder Law Program)	\$ 49.5
14	(10-02-11) KIDS Count	95.3
15	(10-03-02) Kalmar Nyckel	123.9
16	(10-03-02) National High School Wrestling Tournament	22.3
17	(10-03-03) Delaware Small Business Development Center	133.7
18	(15-01-01) Child, Inc. (Family Violence Prevention Program)	797.7
19	(15-01-01) People's Place II (Family Violence Prevention Program)	836.1
20	(20-01-01) World Trade Center <u>Delaware Center for Global Trade</u>	129.9 <u>192.5</u>
21	(20-01-01) Italian/American Commission	55.0
22	(20-01-02) Assistance for Needy and Homeless Veterans	49.4
23	(35-05-10) Non-Public School Nursing	542.9 <u>562.0</u>
24	(35-05-20) Gift of Life Program	38.7
25	(35-05-20) Delaware Organ and Tissue Program	7.7
26	(35-06-40) Martin Luther King Center	74.2

1	(35-11-20)	Camp Barnes	7.7
2	(35-12-30)	St. Patrick's	41.6 <u>11.7</u>
3	(35-12-30)	VOCA Grant (Lexington Green Resource Center)	23.3 <u>23.5</u>
4	(35-12-30)	Modern Maturity Center	27.3 <u>27.6</u>
5	(37-06-10)	Children's Advocacy Center	990.8
6	(37-06-10)	People's Place - Milford	67.4
7	(37-06-10)	Child, Inc.	180.7
8	(38-06-02)	The Way Home (Re-entry Program)	65.4 <u>66.1</u>
9	(40-04-03)	Center for the Inland Bays	209.2
10	(40-04-03)	Delaware Estuary	71.6
11	(40-04-03)	Water Resources Agency	217.5
12	(75-03-01)	Statewide Fire Safety Education	78.9
13	(95-03-15)	Children's Beach House	54.8
14	(95-03-15)	Delaware Institute for Arts in Education	117.6
15	(95-03-15)	Delaware Teacher Center	444.9
16	(95-03-15)	On-Line Periodicals	604.4
17	(95-03-15)	Achievement Matters Campaign - Metropolitan	116.3
18		Wilmington Urban League	
19	(95-03-15)	Career Transition	62.0
20	(95-03-15)	Delaware Geographic Alliance	37.5 <u>48.5</u>

21 **Section 27.** During Fiscal Year ~~2013~~ 2014, the State Employee Health Fund and Department of
22 Health and Social Services, Division of Medicaid and Medical Assistance (35-02-01) shall participate in the
23 Delaware Health Information Network (DHIN). Charges for participation shall be established as a result of 16
24 Del. C. § 10303.

25 **Section 28.** Amend 29 Del. C. § 5502(e) by making insertions as shown by underlining and deletions
26 as shown by strikethrough as follows:

1 (e) Any individual who contracts with an employer participating in the plan or represents any private
2 enterprise that has a contract with an employer participating in the plan ~~shall file a Form SS-8 (Determination~~
3 ~~of Worker Status) with the Internal Revenue Service. The application and findings from the Internal Revenue~~
4 ~~Service must be reported to the Board for a determination of the individual meeting the definition of employee~~
5 ~~under this chapter. must have a six month separation of service from his/her effective date of retirement if the~~
6 ~~individual is under age 65. The employer shall report to the Board, in a form prescribed by the Board, a~~
7 ~~certification of the worker's status for the individual. The certification will be used for a determination of the~~
8 ~~individual meeting the definition of employee under this chapter.~~

9 **Section 29.** Amend 29 Del. C. § 5502 by making insertions as shown by underlining as follows:
10 § 5502. Employment of pensioners.

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

- 13 (1) An official elected by popular vote at a regular state election; or
- 14 (2) An official appointed by the Governor;
- 15 (3) A temporary, casual, seasonal or substitute employee as defined by the Board of Pension
16 Trustees.
- 17 (4) A substitute teacher employed by a school district in the State; or
- 18 (5) A temporary justice of the peace appointed pursuant to § Del. C. 9211 of Title 10.

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

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

24 (d) Any employment under (a)(2), (a)(3) or (a)(4) of this section requires the individual to have a six
25 month separation of service from their effective date of retirement if the individual is under age 65. Earnings
26 from employment under (a)(3) or (a)(4) of this section will be subject to an annual earnings limit of

1 ~~\$19,240~~30,000. If an individual does exceed the allowable earned income the individual's state pension
 2 benefit from this Chapter shall be reduced, with a \$1 deduction for every \$2 earned over ~~\$19,240~~30,000. The
 3 deduction will begin in July of the year following the calendar year for which the earnings are reported, in a
 4 manner as determined by the Board.

5 **Section 30.** (a) For the fiscal year ending June 30, ~~2012~~ 2013, any sums in the following accounts
 6 shall remain as continuing appropriations and shall not be subject to a reversion until June 30, ~~2013~~ 2014.

7 Any appropriation listed below that has a balance of zero on June 30, ~~2012~~ 2013 shall not continue:

8 Fiscal Year(s)	Appropriation	Description
9 2009/10/11/12/ <u>13</u>	01-01-01-00140	Travel
10 2012 <u>2013</u>	01-01-01-00141	Leg-Travel
11 2012 <u>2013</u>	01-01-01-00150	Contractual
12 2011/2012/13	01-01-01-00160	Supplies
13 <u>2012/13</u>	01-01-01-00180	Committee Expenses
14 2007/08/09/10/11/12/ <u>13</u>	01-02-01-00140	Travel
15 2010/11/12/ <u>13</u>	01-02-01-00141	Leg-Travel
16 2011/12/ <u>13</u>	01-02-01-00150	Contractual
17 <u>2012/13</u>	01-02-01-00160	Supplies
18 2008/09/10/11/12/ <u>13</u>	01-02-01-00170	Capital
19 <u>2012/13</u>	01-02-01-00180	Committee Expenses
20 2008	01-02-01-00181	Ad Substance Abuse
21 2010/11/12/ <u>13</u>	01-05-01-00140	Travel
22 2008/09/10/11/12/ <u>13</u>	01-05-01-00141	Leg-Travel
23 2008/09/10/11/12/ <u>13</u>	01-05-01-00150	Contractual
24 2009/10/11/12/ <u>13</u>	01-05-01-00160	Supplies
25 <u>2012/13</u>	01-05-01-00183	Trade Council
26 <u>2012/13</u>	01-05-01-00184	Interstate Ag Commission

1	<u>2008/09/10/11/13</u>	01-05-01-00429	State Governments
2	<u>2011/12/13</u>	01-05-01-00432	Interstate Cooperation
3	<u>2013</u>	01-08-01-00140	<u>Travel</u>
4	<u>2012/13</u>	01-08-01-00150	Contractual
5	2008/ <u>2009/10/11/12/13</u>	01-08-01-00152	Print Laws
6	<u>2013</u>	01-08-01-00160	<u>Supplies</u>
7	2011/ <u>2012/13</u>	01-08-01-00170	Capital
8	<u>2012/13</u>	01-08-01-00185	Sunset
9	<u>2013</u>	01-08-01-00187	<u>Technical Advisory</u>
10	<u>2009/10/11/12/13</u>	01-08-02-00140	Travel
11	<u>2007/08/09/10/11/12/13</u>	01-08-02-00150	Contractual
12	<u>2008/09/10/11/12/13</u>	01-08-02-00160	Supplies
13	<u>2009/10/11/12/13</u>	01-08-02-00170	Capital
14	2007	01-08-02-00175	One-Time
15	2006/09	01-08-02-00186	TriCent Committee
16	<u>2007/08/09/10/11/12/13</u>	01-08-02-00189	Contingency - Legislative
17	<u>2008/09/10/11/12/13</u>	01-08-02-00190	Family Law Commission
18	<u>2010/11/12/13</u>	01-08-02-00191	Formula Update
19	2009	01-08-02-00192	Juvenile Detention Oversight Committee
20	2009	01-08-02-00194	Neighborhood Schools
21	<u>2008/09/10/11/12/13</u>	01-08-02-00195	Clean Air
22	<u>2008/11/12/13</u>	01-08-02-00196	JFC/CIP Contingency
23	<u>2010/11/12/13</u>	01-08-02-00197	Contingency - Intern
24	<u>2009/11/12/13</u>	01-08-02-00199	Security
25	2008	01-08-02-08003	JFC CIP Contingency
26	<u>2012/13</u>	01-08-03-00150	Contractual

1	<u>2012/13</u>	01-08-06-00140	Travel
2	2008	02-01-10-00200	Court on the Judiciary
3	<u>2013</u>	02-03-10-00175	<u>One-Time</u>
4	2012 <u>2013</u>	02-03-10-00202	Jury Expenses
5	<u>2013</u>	02-13-10-00607	<u>Operations</u>
6	2004/ 11 / <u>12/13</u>	02-17-01-00201	DCAP Support
7	2012 <u>2013</u>	02-17-01-00203	Retired Judges
8	2012 <u>2013</u>	02-17-01-00207	CASA Attorneys
9	2012 <u>2013</u>	02-17-01-00208	Family Court Civil Attorneys
10	2012 <u>2013</u>	02-17-01-00210	Court Appointed Attorneys
11	2012 <u>2013</u>	02-17-01-00211	Interpreters
12	2011 <u>2012/13</u>	02-17-01-00212	New Castle County Courthouse
13	<u>2013</u>	02-17-01-00607	<u>Operations</u>
14	2012	02-17-03-00175	One-Time
15	<u>2012/13</u>	02-17-04-00201	DCAP Maintenance
16	2012	02-17-05-00175	One-Time
17	<u>2012/13</u>	02-18-01-00216	Special Needs
18	2012 <u>2013</u>	02-18-03-00217	Ivy Davis Scholarship
19	2010	10-02-06-00224	Contingency Fund
20	2009	10-02-10-00226	Data Development
21	<u>2012/13</u>	10-02-10-00227	Budget Automation
22	<u>2013</u>	10-02-11-00175	<u>One-Time</u>
23	2012	10-02-11-00213	UI Contingency
24	<u>2012/13</u>	10-02-11-00214	Child Care Contingency
25	2011 <u>2012/13</u>	10-02-11-00230	Legal Fees
26	2011 <u>2012/13</u>	10-02-11-00232	Salary/OEC

1	2012 <u>2013</u>	10-02-11-00237	Judicial Nominating Committee
2	2011	10-02-11-00238	Institutional Evaluation
3	2011/12	10-02-11-00563	ERP Operational Fund
4	2012	10-02-11-00575	DDDS Population Contingency
5	2011 <u>2012</u>	10-02-11-00607	Operations
6	2007	10-02-20-00245	Recruit and Retention
7	2012 <u>2013</u>	10-02-31-00150	Contractual
8	2012 <u>2013</u>	10-02-31-00262	Self Insurance
9	2012 <u>2013</u>	10-07-01-00540	Local Law Enforcement Education Fund
10	<u>2013</u>	<u>12-05-03-00178</u>	<u>Debt Service</u>
11	2012/ <u>13</u>	15-01-01-00235	Transcription Services
12	2012	15-01-01-00244	Internet Crimes Against Children
13	2011	15-01-01-00607	Operations
14	2011	15-02-01-00607	Operations
15	2012 <u>2013</u>	20-01-01-00221	International Trade
16	2012/ <u>13</u>	20-01-01-00241	International Development Council
17	2007	20-03-01-00175	One Time
18	2011/12 <u>2012/13</u>	20-03-01-00287	DE Heritage
19	<u>2013</u>	<u>20-07-01-00296</u>	<u>Delaware Art</u>
20	2012 <u>2013</u>	20-08-01-00297	Library Standards
21	2012 <u>2013</u>	20-08-01-00300	DELNET
22	2011	25-01-01-00607	Operations
23	2012 <u>2013</u>	35-01-10-00548	DIMER Operations
24	2012 <u>2013</u>	35-01-10-00549	DIDER Operations
25	2009	35-01-20-00175	One-Time
26	2012 <u>2013</u>	35-02-01-00428	Title XIX

1	2011 <u>2013</u>	35-02-01-00570	Medicaid Projects
2	<u>2013</u>	35-04-01-00607	<u>Operations</u>
3	2012 <u>2013</u>	35-05-20-00316	Immunization
4	2012 <u>2013</u>	35-05-20-00317	Hepatitis B
5	2012	35-05-20-00319	EMS Technology Reporting Project (DIMES)
6	2012 <u>2013</u>	35-05-30-08014	Paramedic
7	2012 <u>2013</u>	35-06-20-00521	Group Homes
8	2012 <u>2013</u>	35-06-20-00583	Community Placements
9	<u>2013</u>	35-06-20-00607	<u>Operations</u>
10	2012 <u>2013</u>	35-07-01-00328	General Assistance
11	2012 <u>2013</u>	35-07-01-00330	Child Care
12	2012 <u>2013</u>	35-07-01-00334	HIX Health Benefit Eligibility <u>Modernization</u>
13	<u>2013</u>	35-11-30-00306	<u>Transportation</u>
14	2012 <u>2013</u>	35-11-30-00335	Community Services
15	2012 <u>2013</u>	35-11-30-00336	Purchase of Care
16	<u>2012/13</u>	35-12-30-00343	Hispanic Affairs
17	2006	37-01-20-00350	CAP Phase 2
18	2012 <u>2013</u>	37-01-50-00351	MIS Development
19	2012 <u>2013</u>	37-06-40-00354	Child Welfare
20	2006/08	38-01-01-00356	Sustainability Contingency
21	2010/11/12 <u>2011/12</u>	38-01-01-00551	Emergency Preparedness
22	2011	38-01-01-00607	Operations
23	2012 <u>2013</u>	38-01-14-00552	Information Technology
24	2012 <u>2013</u>	38-01-20-00358	Warehouse
25	2012 <u>2013</u>	38-02-01-00359	Medical Services
26	2012 <u>2013</u>	38-02-01-00361	Drug Treatment

1	<u>2013</u>	38-04-08-00551	<u>Emergency Preparedness</u>
2	2012 <u>2013</u>	40-01-01-00366	Whole Basin Management/TMDL
3	2012 <u>2013</u>	40-03-03-00371	Spraying and Insecticides
4	2012	45-01-01-00383	Real Time Crime Reporting
5	1986	45-01-01-00384	Hazardous Waste Revolving Fund
6	2010/11	45-06-01-00390	Fire Lane Enforcement
7	2011	45-06-12-00607	Operations
8	2012 <u>2013</u>	55-01-02-93082	Prior Year Operations
9	2012 <u>2013</u>	60-09-20-00397	Summer Youth Program
10	<u>2012</u>	65-01-01-00607	<u>Operations</u>
11	2011	70-01-01-00592	HAVA Match
12	2012 <u>2013</u>	70-01-01-00176	Technology
13	2012 <u>2013</u>	70-02-01-00176	Technology
14	<u>2013</u>	70-02-01-00412	<u>School Elections</u>
15	<u>2012</u>	70-02-01-00607	<u>Operations I</u>
16	<u>2012</u>	70-02-01-00609	<u>Operations II</u>
17	2012 <u>2013</u>	70-03-01-00176	Technology
18	<u>2013</u>	70-03-01-00412	<u>School Elections</u>
19	2011	70-03-01-00600	Presidential Primary
20	<u>2012</u>	70-03-01-00607	<u>Operations I</u>
21	2012 <u>2013</u>	70-04-01-00176	Technology
22	<u>2012</u>	70-04-01-00177	<u>Vehicles</u>
23	<u>2013</u>	70-04-01-00412	<u>School Elections</u>
24	2011	70-04-01-00417	Reapportionment
25	2011	70-04-01-00600	Presidential Primary
26	<u>2012</u>	70-04-01-00607	<u>Operations I</u>

1	2012 <u>2013</u>	76-01-01-00245	Recruitment & Retention
2	2011/12	76-01-01-00427	Education Assistance
3	<u>2012/13</u>	95-01-01-00231	Foreign <u>World</u> Language Expansion
4	2011	95-01-01-00582	Confucius Classrooms Network
5	2012 <u>2013</u>	95-01-01-05191	State Board of Education
6	2010/11/12 <u>2012/13</u>	95-01-01-05193	Standards and Assessment
7	<u>2013</u>	95-01-01-05199	<u>Education Certification and Development</u>
8	<u>2012/13</u>	95-01-01-05214	Infrastructure Capacity
9	2009/11/12 <u>2011/12/13</u>	95-01-01-05215	Educator Accountability
10	2012 <u>2013</u>	95-01-01-05275	DE Science Coalition
11	2012 <u>2013</u>	95-01-01-05277	DCAS
12	2012 <u>2013</u>	95-01-01-05284	P20 Council
13	2012 <u>2013</u>	95-01-01-05285	Professional Standards Board
14	2012	95-01-01-05286	Pupil Accounting
15	2012 <u>2013</u>	95-02-02-05244	School Improvement
16	<u>2012/13</u>	95-03-10-05205	Professional Development
17	<u>2013</u>	95-03-10-05225	<u>Professional Accountability and Instructional</u>
18			<u>Advancement Fund</u>
19	2012	95-03-20-05127	Student Discipline
20	2012 <u>2013</u>	95-03-20-05181	Unique Alternatives
21	2012 <u>2013</u>	95-03-20-05216	Early Childhood Assistance
22	2012 <u>2013</u>	95-03-20-05236	Prison Education
23	2012 <u>2013</u>	95-03-20-05240	Early Success
24	<u>2013</u>	95-08-01-00591	<u>Inspire</u>
25	2012 <u>2013</u>	95-08-01-05213	Operations
26	2012 <u>2013</u>	95-08-01-05247	Scholarship

1	2008/ <u>2009/10/11/12/13</u>	95-08-01-05248	Ferguson DSTP Scholarship
2	<u>2011/12/13</u>	95-08-01-05249	Physician Loan Repayment
3	2008	95-08-01-05250	Legislative Essay
4	2012 <u>2013</u>	95-08-01-05252	SEED Scholarship

5 (b) For the fiscal year ending June 30, ~~2012~~ 2013, any sums in Fiscal Year ~~2012~~ 2013 Professional
6 and Curriculum Development (appropriation 05205), Driver Education (appropriation 05142), Early
7 Childhood Assistance (appropriation 05216), Transportation (appropriations 05149, 05150, 05152 and 05153)
8 and Standards and Assessment (appropriation 05193 for districts and 05195 for charter schools) programs
9 within school districts and charter schools shall be appropriated on a 15 month basis and not be subject to
10 reversion until September 30, ~~2012~~ 2013. Program expenses may not be incurred subsequent to the start of
11 the regular ~~2012-2013~~ 2013-2014 school year.

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

16 (e) (d) For the fiscal year ending June 30, ~~2012~~ 2013, any sums in Fiscal Year ~~2012~~ 2013 Charter
17 School Operations (appropriation 05213) for Public Education shall remain as continuing and not be subject to
18 reversion until June 30, ~~2013~~ 2014.

19 (d) (e) For the fiscal year ending June 30, ~~2012~~ 2013, any sums for Fiscal Year ~~2012~~ 2013 Division II
20 - All Other Costs (appropriation 05165), Division II - All Other Costs for Vocational Education (appropriation
21 05265), Division II - Energy (appropriation 00159), Division III - Equalization (appropriation 05186) and
22 Teacher of the Year (appropriation 05162) shall become a continuing appropriation in each local school
23 district and not be subject to reversion until June 30, ~~2013~~ 2014.

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

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

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

1 **TOBACCO - MASTER SETTLEMENT AGREEMENT**

2 **Section 31.** (a) Section 1 of this Act includes ~~\$40,746.3~~ \$29,780.0 ASF from funds received as a result
3 of the Master Settlement Agreement on tobacco funds. These funds are allocated as follows:

4 ~~(10-02-11) Office of Management and Budget – Contingencies and One-Time Items~~

5 ~~\$1,037.9 2-Year Nursing Expansion~~

6 ~~\$ 500.0 4-Year Nursing Expansion~~

7 (15-01-01) Office of the Attorney General

8 \$ 211.0 2.0 ASF FTEs - legal matters relating to tobacco laws and regulations

9 (35-01-10) Health and Social Services - Office of the Secretary

10 \$ 30.0 Money Follows the Person

11 ~~(35-01-10) Health and Social Services – Office of the Secretary – Health Care Commission~~

12 ~~\$ 48.1 1.0 ASF FTE Assistance to the Commission on health issues~~

13 (35-02-01) Health and Social Services - Medicaid and Medical Assistance

14 ~~\$5,762.2 Delaware Healthy Children Program~~

15 \$3,760.0 Medical Assistance Transition (MAT) Program

16 ~~\$3,170.0~~ \$2,346.0 Delaware ~~Prescription Drug~~ Assistance Program

17 ~~\$ 500.0 Medicaid for Workers with Disabilities~~

18 \$1,000.0 Increase Medicaid eligibility for pregnant women/infants to 200 percent of poverty

19 \$ 407.4 Money Follows the Person

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

21 ~~\$2,189.8~~ \$1,977.0 New Nurse Development Program at Delaware Technical and Community College

22 ~~\$ 653.7~~ \$590.2 Personnel Costs associated with Tobacco Control Programs

23 ~~\$ 529.9~~ \$478.4 Uninsured Action Plan

24 ~~\$ 357.4~~ \$322.7 Diabetes

25 ~~\$ 127.7~~ \$115.3 Delaware State University Nursing Program

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

- 3 ~~\$1,862.5~~ \$1,681.5 Tobacco Prevention through Community-Based Organizations
- 4 ~~\$ 217.3~~ \$196.2 Wesley College Nursing Program
- 5 ~~\$ 200.0~~ \$180.5 Children and Families First - ~~Resource Mothers Program~~ Nurse Family Partnership
- 6 ~~\$ 115.3~~ \$104.1 Planned Parenthood of Delaware
- 7 ~~\$ 100.2~~ \$90.5 St. Francis Hospital
- 8 ~~\$ 100.0~~ \$90.3 Delaware Hospice
- 9 ~~\$ 87.6~~ \$79.1 Polytech Adult Education Nursing Program
- 10 \$ 36.0 First Responders Vaccinations
- 11 \$ 75.0 Hepatitis B Vaccines
- 12 ~~\$ 52.4~~ \$47.3 American Lung Association - Asthma Project
- 13 ~~\$ 24.2~~ \$21.8 Neonatal Intensive Care Unit Family Support Project - March of Dimes
- 14 ~~\$ 10.0~~ \$9.0 AIDS Delaware

15 Also appropriated in this Act is ~~\$13,887.2~~ \$12,630.7 for Cancer Council Recommendations. Of this amount,
16 \$1,000.0 is dedicated to cancer screening and diagnosis; in addition, funding is included for the following
17 agencies:

- 18 \$ 600.0 Breast and Cervical Cancer Treatment (35-02-01)
- 19 ~~\$ 161.0~~ \$145.4 The ~~Wellness Community~~ Cancer Support Community
- 20 ~~\$ 120.8~~ \$144.1 Cancer Care Connection
- 21 ~~\$ 80.5~~ \$72.7 Delaware Breast Cancer Coalition
- 22 (35-05-30) Health and Social Services - Emergency Medical Services
- 23 ~~\$ 75.0~~ \$67.7 Public Access Defibrillation initiative
- 24 (35-06-40) Health and Social Services - Substance Abuse ~~and Mental Health~~
- 25 ~~\$ 327.3~~ \$327.2 Heroin Residential Program
- 26 ~~\$ 177.1~~ \$159.9 Transitional housing for persons completing detoxification

- 1 \$ ~~142.2~~ \$128.4 Brandywine Counseling
- 2 \$ ~~60.3~~ \$54.4 Limen House
- 3 \$ ~~22.8~~ \$20.6 University of Delaware - Delaware School Survey
- 4 (35-07-01) Health and Social Services - Social Services
- 5 \$ ~~1,240.4~~ \$1,072.0 SSI Supplement
- 6 (35-11-30) Health and Social Services - Community Services
- 7 \$ ~~70.0~~ \$63.2 Family Support Services
- 8 (35-14-01) Health and Social Services - Services for Aging and Adults with Physical Disabilities
- 9 \$ ~~760.0~~ \$686.1 Attendant Care
- 10 \$ ~~178.1~~ \$160.8 Caregiver Support
- 11 \$ ~~43.2~~ \$18.1 Easter Seals - Respite Care Services
- 12 \$ 26.1 Money Follows the Person
- 13 (37-04-20) Services for Children, Youth and Their Families - Prevention and Behavioral Health Services
- 14 \$ ~~47.0~~ \$42.4 Tobacco Prevention Programs for Youth
- 15 (45-04-10) Safety and Homeland Security - ~~Alcoholic Beverage Control and Tobacco Enforcement Division~~
- 16 of Alcohol and Tobacco Enforcement
- 17 \$ ~~524.0~~ \$473.1 Enhanced Enforcement and ~~3.0~~ 1.0 ASF FTEs Agent and 1.0 ASF FTE Clerical

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

22 (b) For Fiscal Year ~~2013~~ 2014, effective June 25, ~~2013~~ 2014, all remaining unallocated funds for
23 Fiscal Year ~~2013~~ 2014 shall be invested by the Cash Management Policy Board and any interest accrued shall
24 be deposited to the credit of the funds of the Master Settlement Agreement. All funds from the above
25 allocations left unexpended or unencumbered shall be transferred back to the Delaware Health Fund.

26 (c) These funds shall be available for Fiscal Year ~~2013~~ 2014 only.

1 **Section 32.** Section 1 of this Act makes an ASF appropriation to the Department of Health and Social
2 Services, Division of Medicaid and Medical Assistance (~~35-02-00~~ 35-02-01) for the Prescription ~~Assistance~~
3 Drug Program and other programs funded with Tobacco Settlement funds. These funds may be used for both
4 the client services and administrative costs of the programs.

5 **Section 33.** The Delaware Health Fund Advisory Committee is directed to submit their proposed
6 recommendations each fiscal year to the Office of Management and Budget no later than November 15 per
7 Senate Bill 8 as amended of the 140th General Assembly. It is the intent of the General Assembly that the
8 Delaware Health Fund Advisory Committee will present their proposed recommendations before the Joint
9 Finance Committee in a public budget hearing.

1 **LEGISLATIVE**

2 **Section 34.** Of the total positions authorized in Section 1 of this Act for the Division of Research (01-
3 08-01), the position of Research Assistant to the House and Senate Sunset Standing Committees shall be an
4 exempt position and shall report to the Director.

5 **Section 35.** Section 1 of this Act provides an appropriation to the Office of the Controller General (01-
6 08-02) for Contingencies: Legislative Council. Requests from the Chairs of Standing Legislative Committees
7 for professional staff assistance shall be submitted to the Legislative Council for approval or disapproval.
8 Approvals for professional staff assistance shall be allowed within the limits of the appropriation and as
9 provided by guidelines established by the Legislative Council.

10 **Section 36.** Section 1 of this Act provides an appropriation to the Office of the Controller General
11 (01-08-02) for Contingencies: Legislative Council. Requests from various task forces and committees of
12 either the House of Representatives or the Senate for travel expenses, meeting expenses, contractual services
13 and any other expenses shall be submitted to the Legislative Council for consideration.

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

1 **JUDICIAL**

2 **Section 38.** 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
4 the flexibility to transfer positions from individual courts to the Administrative Office of the Courts (AOC) for
5 the purpose of further centralizing personnel, finance, collections and filing/records management functions
6 therein. Notwithstanding any other provisions of this Act or the Delaware Code to the contrary, positions and
7 related operating funds may be transferred from Supreme Court (02-01-00), Court of Chancery (02-02-00),
8 Superior Court (02-03-00), Court of Common Pleas (02-06-00), Family Court (02-08-00) and Justice of the
9 Peace Court (02-13-00) to the Administrative Office of the Courts, Court Services, Office of the State Court
10 Administrator (02-17-01), the Administrative Office of the Courts, Court Services, Office of State Court
11 Collections Enforcement (02-17-03) or the Administrative Office of the Courts, Court Services, Information
12 Technology (02-17-04). Only positions from the courts or other judicial positions located in New Castle
13 County may be considered for transfer under this section. In the cases where Merit System positions are
14 transferred, the incumbents shall retain their Merit System status.

15 **Section 39.** This Act appropriates ASF to the Court of Chancery (02-02-00) and to the Court of
16 Common Pleas (02-06-00). Notwithstanding other statutes to the contrary, the Court of Chancery is
17 authorized to retain a portion of the fees, costs and interest it will collect in an amount sufficient to cover the
18 personnel and operating costs of the statewide Register in Chancery office. Notwithstanding other statutes to
19 the contrary, the Court of Common Pleas is authorized to retain a portion of the fines and fees it will collect in
20 an amount sufficient to cover the personnel and operating costs of three Judicial Case Processors and one
21 Controller. Adjustments to ASF spending authority for these courts may be made upon the concurrence and
22 approval of the Director of the Office of Management and Budget and the Controller General.

23 **Section 40.** The positions of Master in Chancery/Chief Staff Attorney (BP# 56683 and 100226), as
24 well as any additional Master in Chancery/Chief Staff Attorney position(s) that may be established in the
25 future for the Court of Chancery (02-02-10), shall receive the same salary as Commissioner in the Superior
26 Court.

1 **Section 41.** Section 1 of this Act appropriates ~~\$61.4~~ \$62.3 in Contractual Services to Justice of the
2 Peace Court (02-13-10) to support lease obligations associated with the Justice of the Peace Court 1 facility
3 located in the Town of Frankford.

4 **Section 42.** Section 1 of this Act appropriates \$600.0 to the Office of Management and Budget,
5 Contingencies and One-Time Items (10-02-11) to be transferred to the Administrative Office of the Courts,
6 Court Services, Office of the State Court Administrator (02-17-01) for the purpose of providing civil legal
7 services to the indigent with the guidance of the Delaware Bar Foundation. ~~Upon the concurrence and~~
8 ~~approval of the Director of the Office of Management and Budget and the Controller General, \$475.0 of the~~
9 ~~appropriated amount shall be transferred to the Office of the State Court Administrator (02-17-01). The~~
10 ~~transfer of the remaining funds is contingent upon the approval of the Director of the Office of Management~~
11 ~~and Budget and the Controller General that an amount sufficient for a one for one match for up to \$125.0 has~~
12 ~~been raised collectively by the Delaware Bar Foundation and the Delaware legal service agencies it funds~~
13 ~~from private sources above and beyond funds available in the calendar year ending in 2011.~~

14 **Section 43.** Section 1 of this Act includes appropriations to the Administrative Office of the Courts,
15 Court Services, Office of the State Court Administrator (02-17-01) for Court Appointed Special Advocate
16 (CASA) Attorneys, Family Court Civil Attorneys and Court Appointed Attorneys. The Chief Justice may use
17 said appropriations to ~~address recruitment and retention of~~ recruit and retain contract attorneys under these
18 programs. The Chief Justice may decide upon, but is not limited to, the following options: ~~implement~~
19 implementing new contract rates, including setting regional or market-based contract rate structures; ~~increase~~
20 increasing the number of contracts; or ~~split~~ splitting full-time contracts into part-time contracts. Upon the
21 approval by the Director of the Office of Management and Budget and the Controller General, the Chief
22 Justice may implement any combination of these or other reasonable options in an effort to maximize the
23 recruitment and retention of qualified attorneys to serve these programs.

24 **Section 44.** AOC shall coordinate with the Department of Technology and Information to develop
25 electronic document systems projects for the courts, subject to review and approval by the Technology
26 Investment Council (TIC); provided however, that such review and approval by TIC shall not apply to

1 existing licensing agreements, contracts or projects related to electronic document systems entered into or
2 approved by the AOC on or prior to June 30, 2006. Notwithstanding 29 Del. C. c. 69, or any other law to the
3 contrary, the AOC is authorized to enter into licensing agreements or other contracts with private companies
4 or other entities on behalf of the courts for electronic document systems. Such systems shall include filing and
5 publication of judicial opinions and related docket files, electronic tracking and researching services, as well
6 as Internet access for video transmission of court proceedings, video conferencing and other technological
7 services. Fees derived from such contracts or licensing agreements shall be applied by the respective court for
8 expenses related to e-filing, video conferencing, video streaming, technological or other improvements and
9 operational costs.

10 **Section 45.** Section 1 of this Act provides an appropriation to the Administrative Office of the
11 Courts, Non-Judicial Services, Child Death, Near Death and Stillbirth Commission (02-18-06) for the Fetal
12 Infant Mortality Review. Included in this appropriation are funds for 3.0 FTEs and associated operating costs.

13 **Section 46.** Section 1 of this Act makes an appropriation to the Administrative Office of the Courts,
14 Non-Judicial Services, Delaware Nursing Home Residents Quality Assurance Commission (02-18-07) to fund
15 ~~an Administrative Specialist III 1.0 FTE and associated operating costs.~~ This position shall ~~provide clerical~~
16 ~~support for report to the Commission. The position shall be hired by and report to the Commission.~~

17 **Section 47.** Section 1 of this Act includes Personnel Costs and 1.0 ASF FTE Management Analyst
18 III (BP # 114608) in the Office of the Public Guardian (02-18-01) for the Guardianship Monitoring program.
19 The Court of Chancery (02-02-10) shall transfer ASF for this position to the Office of the Public Guardian.

1 **EXECUTIVE**

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

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

10 **Section 50.** Section 1 of this Act appropriates \$75.0 in Local Law Enforcement Education to the
11 Office of Management and Budget, Contingencies and One-Time Items (10-02-11) for educational
12 reimbursement as provided for in subsection (a).

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

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

1 completion of the course with a grade of “C” or better at a college or university within the
2 State for classes related to Corrections, Public Safety, Criminal Justice, Computer Science,
3 Psychology, Sociology, Education and related fields. Related fields shall include any
4 courses necessary to complete a degree program in Criminal Justice, Corrections, Public
5 Safety, Computer Science, Psychology, Sociology and Education.

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

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

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

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

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

25 (8) An officer who receives tuition reimbursement pursuant to this section but is terminated
26 from law enforcement employment for cause or who otherwise fails to comply with any

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

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

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

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

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

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

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

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

24 **Section 53.** The Director of OMB, upon concurrence of the Controller General and the Co-Chairs of
25 the Joint Finance Committee, may restructure internal program units to create greater efficiencies within
26 OMB.

1 **Section 54.** Notwithstanding any other provision of the Delaware Code or this Act to the contrary,
2 OMB is authorized to contract with the University of Delaware for statistical analysis of data, for state
3 operated programs, services, policies and/or procedures.

4 **Section 55.** The General Assembly finds that the establishment of the federal Temporary ~~Aid to~~
5 Assistance for Needy Families (TANF) block grant has left the State vulnerable to deficits from caseload
6 increases attributable to an economic downturn. In order to minimize such exposure, the funds within the
7 Reserve Account for Children Services Cost Recovery Project (CSCR) Disallowances (10-02-10-20268)
8 shall be available to mitigate to the extent possible, projected deficits in TANF supported programs within the
9 Department of Health and Social Services. The use of such funds for such purposes shall require the approval
10 of the Director of OMB and the Controller General.

11 **Section 56.** The amount appropriated to the Office of Management and Budget, Contingencies and
12 One-Time Items, Prior Years' Obligations, shall be used to pay Personnel Costs, ~~reimbursement of~~
13 ~~overpayment of fringe benefits~~, and other obligations except coding errors by a school district which requires
14 adjustment of the State's accounts. ~~Any~~ Except for Personnel Costs obligations, any use of the Prior Years'
15 Obligations ~~account~~ appropriation by any agency receiving funds in Section 1 of this Act, in excess of the
16 amount reverted from the applicable ~~line code~~ appropriation within the requesting agency's internal program
17 unit on June 30 of the fiscal year in which the expense was incurred, will require the requesting agency or
18 school district to reimburse the Prior Years' Obligations ~~account~~ appropriation by the amount equal to the
19 excess requested. ~~A line code~~ An appropriation reversion sum does not negate the necessity of encumbering
20 sufficient funds to cover known expenses; proof of circumstances beyond an agency's ability to encumber
21 must be documented on the request for transfer to be excluded from the reimbursement clause. ~~All~~ Except for
22 Personnel Costs obligations, all requests for prior year funds to complete the payment of one-time items will
23 require a reimbursement to the Prior Years' Obligations ~~account~~ appropriation by the requesting agency from
24 any appropriation other than Personnel Costs. The reimbursement ~~can~~ shall be removed from the current
25 fiscal year's budget. The reimbursement clause shall not apply to legal judgments against the agency or

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

3 **Section 57.** (a) For Fiscal Year ~~2013~~ 2014, 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
5 Education and school districts shall be subject to the provisions of 29 Del. C. § 6529 as interpreted by this
6 section. Implementation of a hiring review process shall require all positions to be reviewed and approved by
7 the Director of OMB prior to filling. All non-cabinet agency hiring requests shall also require the review and
8 approval of the Controller General prior to filling.

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

14 **Section 58.** For Fiscal Year ~~2013~~ 2014, the Director of OMB, pursuant to 29 Del. C. § 6529, may
15 implement an overtime management practices review process for all state agencies with the exception of
16 Legislative, Judicial, Higher Education and school districts. Said review shall include, but not be limited to,
17 operational guidelines, guidelines to prohibit excessive utilization, staffing ratios and standard work week
18 schedules for employees. The Director of OMB shall report to the Governor and the Co-Chairs of the Joint
19 Finance Committee no later than May 1 of each fiscal year on the status of any review process implemented
20 pursuant to this section.

21 **Section 59.** The appropriation in Section 1 of this Act to the Office of Management and Budget,
22 Contingencies and One-Time Items (10-02-11) for Appropriated Special Funds for ~~\$38,207.5~~ \$42,107.5 ASF
23 shall be used to make adjustments in the amount of state special fund appropriations in the event additional
24 state special funds are received which were not previously anticipated. Such adjustments shall be made in
25 accordance with the approval of the Director of OMB and the Controller General.

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

4 **Section 61.** The Director of OMB is authorized to create a State of Delaware Merit Employee
5 Mediation Program within state agencies selected by the Director and, notwithstanding Chapters 12 and 18 of
6 the Merit Rules and/or any provision of Delaware Code to the contrary, the Director of OMB is further
7 authorized to promulgate rules and regulations to implement the said program. Matters that may be grieved
8 shall be eligible for mediation. Matters that are otherwise not subject to the Merit grievance procedure may be
9 eligible for the Mediation Program. With the consent of the employee and employing agency, participation in
10 the Mediation Program will be offered as a voluntary alternative to the ordinary grievance procedure. All
11 mediation proceedings shall be deemed confidential. If a grievance is subjected to mediation pursuant to this
12 section, normal timelines associated with the filing of a grievance shall be tolled pending the completion of
13 mediation. If an employee has filed a formal grievance, subsequent mutual consent to mediation will cause
14 the grievance to be held in abeyance pending completion of mediation and the timelines that would otherwise
15 have applied to the grievance shall likewise be tolled pending completion of mediation. Upon completion of
16 mediation, an employee may continue to grieve and the normal timelines provided for grievances shall then
17 apply. The Mediation Program is not intended to limit other dispute resolution procedures available to an
18 agency or an employee or to deny a person a right granted under federal or other state law, including the right
19 to an administrative or judicial hearing.

20 **Section 62.** Section 1 of this Act provides an appropriation to Office of Management and Budget,
21 Contingencies and One-Time Items (10-02-11). It is the intent that the appropriation for One-Time items in
22 the amount of \$1,491.7 ~~683.3~~ shall be non-recurring expenditure items. The Director of the Office of
23 Management and Budget shall transfer the appropriations as itemized to the departments. Each receiving
24 department shall identify the line item, account code and, for all practical purposes, complete and separate
25 accountability for each appropriation amount transferred. No appropriation shall be transferred without the
26 Director of the Office of Management and Budget and Controller General approvals. Any one-time

1 appropriation for computer hardware, software and telecommunications, which contemplates the development
2 of computer-related systems, shall be transferred into the line Computer One-Time Projects in Office of
3 Management and Budget, Budget Administration (10-02-10). The expenditure of computer or computer
4 related funds shall be subject to the restrictions of the Development Fund.

5 Furthermore, it is the legislative intent that none of the items below ~~appropriations for One-Time~~
6 ~~items~~ be included, or be considered, as part of the budget request for the Fiscal Year 2014 5 Appropriation
7 Bill.

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

10	(02-17-03) Equipment Kent County Courthouse	\$ 20.0
11	(02-17-05) Equipment Renovated Kent County Courthouse	46.0
12	(15-01-01) Foreclosure Legislation	7.2
13	(15-01-01) Child Predator Task Force	250.0
14	(20-03-01) Historical Marker	3.0
15	(40-03-02) Park Equipment	75.0
16	(45-06-01) Promotional Testing	222.0
17	(95-01-01) Delaware Comprehensive Assessment System	1,800.0
18	(02-03-10) Superior Court — Supplies and Materials	90.0
19	(02-17-04) Technology 1 Infrastructure	140.0
20	(38-06-02) Probation and Parole — Laptops	120.0
21	(45-01-30) Law Enforcement Support Office	1.7
22	(45-06-11) State Police Vehicles	1,140.0

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

25	(02-03-10) Board of Canvass	\$ 25.0
26	(70-02-01) Primary and General Election	1,517.5

1	<u>(45-02-10) Carvel Security Equipment</u>	49.6
2	<u>(45-02-10) Capitol Police Rifles</u>	40.8
3	<u>(45-02-10) New Capitol Police Officer Outfitting Costs</u>	135.5
4	<u>(45-06-01) Promotional Review</u>	249.0
5	<u>(45-06-03) New Trooper Outfitting Costs</u>	300.0
6	<u>(45-06-09) State Police Rifles</u>	140.8
7	<u>(45-06-09) State Police Vests</u>	115.0
8	<u>(45-06-09) State Police Guns</u>	14.9
9	<u>(45-06-11) State Police Vehicles</u>	600.0
10	<u>(77-01-01) FTR Recording System</u>	1.3
11	<u>(77-01-01) Website</u>	15.0

12 **Section 63.** Section 1 of this Act appropriates \$5,000.0 to Office of Management and Budget,
13 Contingencies and One-Time Items (10-02-11) for Child Care Contingency. This fund will be used to
14 support a tiered reimbursement system for the Delaware Stars for Early Success program, the State’s quality
15 rating improvement system for early care education and/or the increase in funding to 65 percent of 2011 fair
16 market rates for purchase of care. Child care facilities that receive purchase of care reimbursement will be
17 eligible for a greater percentage of the 2011 fair market rate based on the star level of the facility. Greater
18 reimbursement rates will begin for those facilities that have earned a star rating of 3, 4 or 5.

19 **Section 64.** The Director of OMB shall continue to assume the central leadership role for the
20 Executive branch over all matters relating to Senate Bill 36, of the 144th General Assembly, and any other
21 personnel and labor relations matters affecting the Executive branch and its departments and agencies,
22 including collective bargaining negotiations with employee organizations, labor arbitration, Public
23 Employment Relations Board, Department of Labor, Equal Employment Opportunity Commission and other
24 administrative proceedings. The Director of OMB shall also, on behalf of the State, approve and sign all
25 collective bargaining agreements and any other agreement or arrangements made involving employee
26 organizations that represent employees subject to Executive branch authority.

1 **Section 65.** For Fiscal Year ~~2013~~ 2014, funding appropriated for 16 Del. C. c. 102 shall be
2 suspended. If non-state funding sources become available during the fiscal year, the program shall be
3 reinstated with the approval of the Director of OMB and the Controller General.

4 **Section 66.** Any other statutory provision notwithstanding, any change to the Merit Rules required
5 by an Act of Legislature, shall be codified in the Merit Rules by OMB.

6 **Section 67.** Notwithstanding any provision to the contrary, for the purposes of developing,
7 implementing and upgrading PHRST Time & Labor, and other PeopleSoft modules, necessary adjustments
8 to existing state human resource, benefits and payroll procedures shall be implemented during Fiscal Year
9 ~~2013~~ 2014 with the written approval of the Co-Chairs of the Joint Finance Committee, the Director of OMB
10 and the Controller General.

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

13 **Section 68.** Whenever the annual valuation of the market value of the assets of the Special Pension
14 Fund exceeds the actuarial value of benefits available to persons entitled to receive special pensions by a
15 factor of at least 20 percent, the Board of Pension Trustees may transfer the excess over 20 percent or any
16 part of it to the State Employees Pension Fund for the benefit of that fund.

17 **Section 69.** The Board of Pension Trustees may allocate the pension/health insurance monies
18 received from the State during any month to ensure that funds are available to pay health insurance
19 premiums for retirees in each month and pension benefits as defined in 29 Del. C. § 8308(c)(14).

20 **Section 70.** During the fiscal year, the Office of Management and Budget, ~~Management~~, Facilities
21 Management (10-02-50) shall retain rental fees as ASF. The retained portion must be deposited as per state
22 laws and shall be disbursed per Section 1 of this Act.

23 **Section 71.** Section 1 of this Act makes an appropriation of ~~\$105.4~~ \$105.9 ASF in Personnel Costs,
24 \$795.2 ASF in Contractual Services, \$71.1 ASF in Supplies and Materials and \$606.3 ASF in Energy to the
25 Office of Management and Budget, Facilities Management (10-02-50) for maintenance costs associated with
26 the statewide operations of Division of Motor Vehicles, the Transportation Mobile Center and the DelDOT

1 Administration Building. The Department of Transportation shall remit ~~\$788.9~~ \$789.3 to OMB on July 15
2 and ~~\$788.8~~ \$789.2 on December 15 of each fiscal year to cover the operational costs associated with
3 maintaining these facilities. In addition, OMB shall be responsible for the reconciliation of the account with
4 the Department of Transportation.

5 **Section 72.** For energy backcharge purposes, the Office of Management and Budget, Facilities
6 Management (host department) current fiscal year Energy Budget assumes that Motor Fuel Tax uses 10
7 percent of the Public Safety Building, for which energy payment is the responsibility of the host department.
8 The Department of Transportation is responsible for paying the Motor Fuel Tax portion of the energy bills
9 upon request for payment by the host department.

10 **Section 73.** Notwithstanding the provisions of 29 Del. C. § 5117, state agencies may pay for
11 employee parking in the Government Center Parking Garage as long as such payments are continuances of
12 payments made prior to May 31, 1998. Such payments shall cease when the employee leaves the position
13 he or she occupied prior to May 31, 1998.

14 **Section 74.** The Office of State Planning Coordination, while remaining in the Office of
15 Management and Budget for structural and budgetary purposes, shall report directly to the Office of the
16 Governor. This reporting structure shall permit the Governor to directly and actively manage all statutory
17 and functional operations of the Office of State Planning Coordination. The mission of the Office of State
18 Planning Coordination shall remain the continuous improvement of the coordination and effectiveness of
19 land use decisions made by state, county and municipal governments, while building and maintaining a high
20 quality of life in the State of Delaware.

21 **Section 75.** Section 1 of this Act appropriates \$1,000.0 for statewide technology to Executive,
22 Office of Management and Budget, Contingencies and One-Time Items (10-02-11). These funds are to be
23 used for the purpose of providing on-going replacement needs associated with statewide IT initiatives and/or
24 wireless Internet connectivity in state facilities (e.g., replacement of computers and network switches).

25 **Section 76.** (a) Section 1 of this Act appropriates \$3,200.0 to the Office of Management and
26 Budget, Contingencies and One-Time Items (10-02-11) for the Federal Sequestration Contingency. These

1 funds are intended to be one-time appropriations and not built into the base budget of the State. The purpose
2 of said appropriation is to provide assistance to agencies throughout the state to help mitigate the impact of
3 job loss as well as programming for Delaware's at-risk populations as a result of sequestration.

4 (b) Prior to the disbursement of said funds, each agency shall submit an expenditure plan for
5 approval to the Co-Chairs of the Joint Finance Committee, Controller General and Director of the Office of
6 Management and Budget no later than September 30 of this fiscal year. Said plans shall include, but not be
7 limited to, data that identifies (a) the federal programs to be supplemented; (b) the estimated number of jobs
8 to be retained; (c) the estimated number of clients to be impacted with the distribution of said funds; and (d)
9 in the case of the Department of Education a proposed distribution methodology for transferring the funds to
10 school districts and charter schools. It is the intent of the General Assembly that said funding will be
11 distributed to the agencies identified in this Section no later than October 31 of this fiscal year.

12 (c) Should action be taken by the federal government to restore funding for programs impacted by
13 sequestration at an amount equal to at least the amounts allocated by this Section by October 31, 2013 then
14 said appropriation shall revert to the General Fund unless otherwise directed by an act of the General
15 Assembly.

16 **Section 77.** The Office of Management and Budget, Statewide Benefits (10-02-30) shall study and
17 submit findings on the cost of adding any non-state organizations to the State Group Health Insurance
18 Program. The report should be submitted to the Controller General, the Director of the Office of
19 Management and Budget and the State Employee Benefits Committee by January 15, 2014.

20 **Section 78.** The Office of the Controller General and the Office of Management and Budget shall
21 work with the Delaware Institute of Veterinary Medical Education, DIMER and DIDER to assess the
22 feasibility of implementing a requirement for eligible participants in said programs to commit to working in
23 Delaware for a minimum level of years post graduation from their respective fields of study. A report shall
24 be submitted by the Office of the Controller General and the Office of Management and Budget to the Joint
25 Finance Committee by March 1, 2014.

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

4 **Section 80.** Section 1 of this Act appropriates ~~\$2,200.5~~ \$2,211.1 ASF to the Delaware Tourism
5 Office (10-03-02). Of this amount, \$701.7 shall be allocated to "Other Items" as designated in Section 1 of
6 this Act and payable by the Delaware Tourism Office in quarterly allotments. The first installment shall be
7 paid by September 30 of each fiscal year or as otherwise approved by the Director of OMB and the
8 Controller General.

9 **Section 81.** Notwithstanding the provisions of any other law, for the fiscal year ending June 30,
10 ~~2013~~ 2014, interest earnings of the Delaware Strategic Fund as provided for in 29 Del. C. § 5027, shall to
11 the extent of such interest earnings, be used in the following order and manner, not to exceed the amounts so
12 noted:

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

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

20 (3) The third \$400.0 shall be used for the general operating expenses of the Small Business
21 Development Center. Should interest earnings not be available by December 31, ~~2012~~ 2013,
22 the Center shall receive funding directly from the Strategic Fund for said expenses and shall
23 waive further interest earnings for that period.

24 (4) The fourth \$300.0 shall be used to continue the Delaware Business Marketing Program within
25 the Delaware Economic Development Authority (10-03-03). Should interest earnings not be
26 available by September 1, funding shall be made directly from the Strategic Fund. It is the

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

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

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

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

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

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

5 **Section 82.** Of the ASF allocated to the Delaware Tourism Office (10-03-02) pursuant to 30 Del.
6 C. § 6102(b) contained in Section 1 of this Act, \$123.9 is authorized for the Kalmar Nyckel. During the
7 period beginning July 1, ~~2012~~ 2013, and ending on June 30, ~~2013~~ 2014, the State of Delaware, through the
8 Delaware Tourism Office, and the Riverfront Development Corporation, shall be entitled to charter the
9 Kalmar Nyckel. Said use is to include docked guest entertaining privileges and/or day sails at no cost for as
10 many State of Delaware guests as is consistent with Kalmar Nyckel safety policies. Scheduling for State
11 and Riverfront Development Corporation use of the Kalmar Nyckel shall be at mutually agreeable times and
12 locations to the Kalmar Nyckel, the Delaware Tourism Office on behalf of the State of Delaware and the
13 Riverfront Development Corporation.

14 **Section 83.** The Kalmar Nyckel Foundation shall provide to the Delaware Economic Development
15 Office, OMB and the Controller General's Office financial reports detailing year to date expenditures and
16 revenues as well projected expenditures and revenues for the remainder of the fiscal year. Such reports shall
17 be due October 1 and March 1 of each fiscal year.

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

22 **Section 85.** (a) Section 1 of this Act includes NSF positions funded through grants administered by
23 the Criminal Justice Council (10-07-01). Further, the Delaware State Clearinghouse Committee may,
24 during the fiscal year, approve additional NSF positions supported by Criminal Justice Council administered
25 grants. By virtue of said positions being included in the Annual Appropriations Act and/or approved by the
26 Clearinghouse Committee does not guarantee future state funding upon expiration of federal grants

1 supporting the positions. Any requests for state funding for said positions shall be prioritized by the
2 affected department in its budget request for Fiscal Year ~~2014~~ 2015.

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

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

16 **Section 87.** Section 1 of this Act authorizes the Delaware Justice Information System (DELJIS)
17 (10-07-02) to spend up to \$260.0 ASF. Notwithstanding any provision of the Delaware Code or this Act to
18 the contrary, DELJIS is authorized to utilize these funds to undertake expenditures relating to operational
19 costs.

20 **Section 88.** (a) The Delaware State Housing Authority (10-08-01) shall be responsible for
21 administering the Neighborhood Assistance Tax Credit Act (~~Senate Bill 248~~) of the 140th General Assembly
22 as defined in 30 Del. C. § 2001-2007. The Neighborhood Assistance Tax Credit Program is intended to
23 foster business investment in low-income communities through financial support to neighborhoods as well
24 as job training, education, crime prevention and community services.

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

4 **Section 89.** Section 1 of this Act appropriates \$3,000.0 for the Delaware State Rental Assistance
5 Program. These funds shall be administered by the Delaware State Housing Authority to provide rental
6 housing vouchers to program participants referred by Department of Health and Social Services (DHSS) and
7 Department of Services for Children, Youth and Their Families (DSCYF) with a need for community-based
8 supportive services. The Director of the Delaware State Housing Authority shall report to the Director of
9 OMB and the Controller General no later than November 15 and March 15 on the expenditure of the
10 Delaware State Rental Assistance Program and include any cost savings achieved by DHSS and DSCYF as
11 a result of a reduction in demand on state institutions.

1 **TECHNOLOGY AND INFORMATION**

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

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

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

23 ~~(b)~~ (a) Structural adjustments to the ranges of the Department of Technology and Information pay
24 scale will mirror those made to the ranges of the Merit System employee pay scale. No other adjustments to
25 the Department of Technology and Information pay scale will be made during the fiscal year without the

1 approval of the Director of the Office of Management and Budget, the Controller General and the Director
2 of Human Resource Management.

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

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

1 **OTHER ELECTIVE**

2 **Section 94.** 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
4 to the costs prior to the contract being signed. Any overages billed by the contracted audit will be the
5 responsibility of the Auditor of Accounts office unless the agency was made aware of the additional time
6 needed for the audit and approved the time and the additional costs.

7 **Section 95.** Section 1 of this Act contains ASF position authorizations and associated appropriations
8 for the Insurance Commissioner, Bureau of Examination, Rehabilitation and Guaranty (12-03-02). Said
9 authorizations and appropriations include an authorization for 1.0 Director of Administration and 1.0
10 Arbitration Secretary, both of which shall be exempt.

11 **Section 96.** Section 1 of this Act provides ~~\$3,664.2~~ \$3,676.4 ASF to the State Treasurer,
12 Administration (12-05-01), Cash Management Policy Board, authorized by 29 Del. C. c. 27, for the purpose
13 of providing staff support and operational expenses, including payment of fees for banking services. The
14 ~~\$3,664.2~~ \$3,676.4 in interest income on bank deposits shall be coded as special fund revenue to provide
15 funds for operation of the Cash Management Policy Board.

16 **Section 97.** The State Treasurer's Office shall develop a rate for the purpose of recovering costs
17 associated with the State's acceptance of funds through the use of credit, debit and purchasing cards. Cost
18 recoverable activities shall include online transactions as well as traditional card transactions. The initial
19 rate and periodic necessary adjustments to the rate shall be approved by the Office of Management and
20 Budget. The Treasurer's Office may initiate an automated revenue reduction process, equal to the approved
21 rate, for all cash receipts received by the aforementioned methods. The Treasurer's Office shall provide the
22 agency with a statement of total revenue or payment, less transaction costs and net revenue. In lieu of an
23 automated revenue reduction process, the Treasurer's Office may invoice a state agency for necessary
24 reimbursement. The use of these recovered funds shall be for the sole purpose of payment of Merchant
25 Services fees.

1 **Section 98.** The State Treasurer’s Office, with the assistance of the Department of Technology and
2 Information and the Delaware Government Information Center, where appropriate, shall evaluate and
3 approve the payment component of all new web-based technology initiatives involving the electronic
4 remittance of funds to the State. Specifically, those projects promoting the use of online credit card
5 payment, online debit card payment, Automated Clearing House payments, “e-checks” and other forms of
6 electronic funds transfer shall be subject to this joint review and approval process. For those agencies that
7 already use online credit card payment, online debit card payment, Automated Clearing House payment, “e-
8 check” or other forms of electronic funds transfer, those agencies shall be exempt from this requirement
9 unless and until such time as their current electronic payment component must undergo any type of upgrade
10 or the contract is due to expire at which point the agency shall investigate the feasibility of implementing the
11 State’s designated payment component. A standard evaluation form will be designed by the State
12 Treasurer’s Office with the assistance of the Department of Technology and Information and the
13 Government Information Center, where appropriate, and approved by the Office of Management and
14 Budget.

15 **Section 99.** ~~The State Treasurer, having retained an investment consultant to review the state's~~
16 ~~investment portfolio, and said consultant having not completed its analysis for the Cash Management Policy~~
17 ~~Board to review its finding and recommendations during this fiscal year, is hereby authorized to present~~
18 ~~such findings and recommendations for consideration by the Board during the state's fiscal year ending June~~
19 ~~30, 2013. To afford the State Treasurer opportunity to present those findings and recommendations, the~~
20 ~~Cash Management Policy Board is authorized, notwithstanding any provision of Chapters 27 or 69 of Title~~
21 ~~29, to exercise its responsibility to designate permissible investments with judgment and care under the~~
22 ~~circumstances by extending for up to one additional year any existing contracts for banking and/or~~
23 ~~investment services expiring in the fiscal year ending June 30, 2013. The State Treasurer is not otherwise~~
24 ~~authorized to retain banking and/or investment services without the consent of the Cash Management Policy~~
25 ~~Board, and funds under the custody of the State Treasurer shall be invested consistent with Cash~~
26 ~~Management Policy Board guidelines pursuant to Chapter 27 of Title 29 Del. C. c. 27.~~

1 **LEGAL**

2 **Section 100.** Section 1 of this Act authorizes an appropriation for Contractual Services for the
3 Office of Attorney General (15-01-01). Of this amount, \$797.7 shall be used for the purpose of providing
4 services covering family violence in New Castle County, and \$836.1 shall be used for the purpose of
5 providing services covering family violence in Kent and Sussex Counties.

6 **Section 101.** Of the total Deputy Attorneys General authorized in Section 1 of this Act to the Office
7 of Attorney General (15-01-01):

8 (a) 2.0 FTEs Deputy Attorney General shall be assigned to Family Court for service in Kent and
9 Sussex Counties. 2.0 FTEs additional Deputy Attorney General shall be assigned to Family Court in Kent
10 and Sussex Counties for the purpose of prosecuting juvenile misdemeanor cases;

11 (b) 1.0 ASF FTE Deputy Attorney General shall be assigned to Family Court to be used to increase
12 the existing staff assigned to prosecute child support cases;

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

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

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

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

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

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

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

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

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

11 (l) 4.0 ASF FTEs Deputy Attorney General shall be assigned exclusively to provide legal
12 representation to the boards and commissions under the Department of State, Regulation and Licensing,
13 Professional Regulation. 2.0 FTEs Deputy Attorney General, including a Prosecutor, shall be assigned
14 exclusively to provide additional contract review, general legal services and legal counsel as needed for the
15 Department of State, Regulation and Licensing, Professional Regulation;

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

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

23 (o) 4.0 split-funded (1.0 FTE and 3.0 NSF FTEs), 1.0 Deputy Attorney General, 2.0 Investigators
24 and 1.0 Secretary shall be assigned to the Medicaid Fraud Unit to be used for investigating incidents of
25 abuse and neglect in Delaware nursing homes;

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

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

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

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

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

19 **Section 102.** Section 1 of this Act appropriates Personnel Costs and 22.0 split-funded FTEs (66
20 percent ASF and 34 percent GF) to the Office of the Attorney General (15-01-01) to support the Child
21 Support Enforcement function. The Child Support Enforcement function in the Attorney General's Office
22 will operate on a reimbursement basis, wherein the State makes the initial expenditures and is reimbursed
23 from federal funds controlled by the Department of Health and Social Services. The reimbursement rate for
24 operations will be 66 percent of total direct costs; the reimbursement rate for indirect costs will be ~~22.26~~
25 18.73 percent of federal dollars spent on direct salary costs.

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

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

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

14 **Section 103.** Section 1 of this Act includes Personnel Costs and 1.0 ASF FTE Administrative
15 Specialist II (BP# 8131) in the Office of the Attorney General (15-01-01). In order to provide funding for
16 this position, the Department of Natural Resources and Environmental Control (40-00-00) shall allocate
17 monies to the Office of the Attorney General by July 15 of each fiscal year.

18 **Section 104.** Section 1 of this Act includes Personnel Costs in Consumer Protection and 3.0 ASF
19 FTEs in the Office of the Attorney General (15-01-01) for activities associated with the regulation of credit
20 counseling and debt management companies as authorized in 6 Del. C. c. 24A, the Delaware Uniform Debt-
21 Management Services Act.

22 **Section 105.** Notwithstanding any other provision of the Delaware Code, the Merit positions
23 Administrative Specialist II (BP# 839) and ~~Investigator II (BP# 840)~~ shall become exempt at such time as
24 the current incumbent vacates such position. If the Office of the Attorney General plans to assign the
25 position new or additional responsibilities, then a list of duties shall be submitted to the Office of

1 Management and Budget for review and approval of a new comparable class/pay grade prior to recruiting
2 and hiring an exempt employee.

3 **Section 106.** Section 1 of this Act includes an appropriation to Public Defender (15-02-01) for
4 Conflict Attorneys. The Public Defender may use such appropriation to ~~address recruitment and retention~~
5 ~~of recruit and retain~~ contract attorneys under the Conflict Attorneys program. The Public Defender and the
6 administrator of the Conflict Attorneys program, Assistant Public Defender V/Chief Conflicts Counsel (BP#
7 85743), may decide upon, but ~~is~~ are not limited to, the following options: ~~implement~~ implementing new
8 contract rates, including setting regional or market-based contract rate structures; ~~increase~~ increasing the
9 number of contracts; and/or splitting full-time contracts into part-time contracts. Upon the approval by the
10 Director of the Office of Management and Budget and the Controller General, the Public Defender may
11 implement any combination of these or other reasonable options in an effort to maximize the recruitment
12 and retention of qualified attorneys to serve the Conflict Attorneys program.

13 **Section 107.** Section 1 of this Act appropriates funds for the Victim Compensation Assistance
14 Program in the Office of the Attorney General (15-01-01). The Office of the Attorney General shall provide
15 quarterly reports regarding the Victim Compensation Assistance Program to the Office of Management and
16 Budget and the Office of the Controller General. The report shall include financial updates for the Victim
17 Compensation Assistance Program, including federal and state expenditures, revenues and balances.

1 **STATE**

2 **Section 108.** (a) Section 1 of this Act includes Personnel Costs and 3.0 FTEs (BP# 65750, 927 and
3 9322), \$2.0 in Supplies and Materials, \$38.5 in Contractual Services, \$192.5 in International Trade,
4 ~~\$129.9~~192.5 in ~~World Trade Center~~Delaware Center for Global Trade, ~~\$170.0~~192.5 for International
5 Council of Delaware and \$55.0 in Italian/American Commission in the Department of State, Administration
6 (20-01-01). The affected employees will remain exempt from classified service in accordance with 29 Del.
7 C. § 5903 and will retain current compensation levels in addition to enacted salary policy.

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

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

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

18 **Section 109.** Section 1 of this Act provides an appropriation to the Department of State, Office of
19 the Secretary, Delaware Commission ~~on~~ of Veterans Affairs (20-01-02) for Contractual Services. Of that
20 amount, \$49.4 shall be used to provide mental health services for veterans in Kent and Sussex Counties.

21 **Section 110.** Section 1 of this Act provides an appropriation to the Department of State, Delaware
22 Public Archives (20-03-01) for the Delaware Heritage Office. Of that amount, \$7.0 shall be used at the
23 discretion of the Delaware Heritage Office for scholar awards, challenge grants and publications.

24 **Section 111.** Section 1 of this Act appropriates \$15.0 ASF in the line item Historical Marker
25 Maintenance to the Department of State, Delaware Public Archives (20-03-01) for replacement, repair and
26 refurbishing of historical markers.

1 **Section 112.** Section 1 of this Act contains an ASF authorization for Contractual Services in the
2 Division of Corporations (20-05-01). Of this amount, up to \$200.0 may be used to contract for captive
3 insurance marketing-related services by state agencies and/or third parties. Seed funding provided by the
4 Division of Corporations in prior fiscal years to the captive insurance regulatory and supervision fund may
5 be returned by the Department of Insurance to the Division to fulfill the purposes of this section.

6 **Section 113.** Section 1 of this Act establishes a special fund appropriation entitled Technology
7 Infrastructure Fund, in the Division of Corporations (20-05-01). All revenues derived as a result of 8 Del.
8 C. § 391(h)(1), 6 Del. C. § 15-1207(b)(1), 6 Del. C. § 17-1107(b)(1), 6 Del. C. § 18-1105(b)(1) and 12 Del.
9 C § 3813(b)(1) will be deposited into this fund to be used for technological and infrastructure enhancements,
10 ongoing maintenance, operational expenses for Corporations, ~~and for~~ additional technology projects in the
11 Department of State including projects that support the operations of the Delaware Veterans Home, ~~and up~~
12 ~~to \$3,800.0 ASF for~~ electronic government information projects and library technology initiatives including
13 grants to ensure a three-year replacement cycle for hardware, software and peripherals used to support
14 public access computing and other statewide and local library services. Of the amount appropriated to the
15 Technology Infrastructure Fund, \$25.0 will be used for the operation of the Newline Service as provided by
16 the Department of Health and Social Services, Visually Impaired (35-08-01). Quarterly reports regarding
17 the status of this fund shall be made by the Department of State to the Director of the Office of Management
18 and Budget and the Controller General.

19 **Section 114.** The Delaware Heritage Office shall investigate which out of print books and writings
20 on Delaware history should be considered for republication. Further, the Delaware Heritage Office shall
21 investigate which writings in these categories would be valuable for republication. A report shall be made
22 to the Controller General and the Director of the Office of Management and Budget by December 1 of each
23 fiscal year.

24 **Section 115.** Section 1 of this Act makes an appropriation to Libraries (20-08-01) in the amount of
25 \$2,536.1 and \$1,760.8 ASF for Library Standards. Of that amount, Libraries may reserve up to \$429.6 for
26 planning and evaluation grants to determine each library's attainment of state and federal library standards.

1 The remaining funds shall be paid to libraries in two installments equal to 50 percent of the total amount
2 allocated to that library, one installment upon signature of the contract and the second installment in January
3 of the fiscal year. Funds granted to any library under the provisions of 29 Del. C. c. 66, if unspent at the end
4 of the fiscal year shall not revert to the General Fund, but instead shall be held in an account for the benefit
5 of the library from which the unspent funds came. These funds may be spent in subsequent years for
6 purposes described in 29 Del. C. c. 66. The use of such carryover funds shall not be used as part of any
7 subsequent years' formula payment.

8 **Section 116.** The Department of State shall establish the shift differential for Licensed Practical
9 Nurses employed at the Delaware Veterans Home at 10 percent for 3-11 shifts on weekdays and 7-3 shifts
10 on weekends. The shift differential shall be established at 15 percent for 11-7 shifts on weekdays and 3-11
11 shifts on weekends. The shift differential for the 11-7 weekend shifts shall be established at 20 percent. To
12 the extent or where an employee is covered by a collective bargaining agreement pursuant to 19 Del. C. §
13 1311A, the terms and conditions of said agreement shall apply.

14 **Section 117.** The Department of State shall have the authority to fill vacant positions at the
15 Delaware Veterans Home with qualified applicants for the Nursing Assistant, Certified Nursing Assistant,
16 Active Treatment Facilitator, Licensed Practical Nurse, Registered Nurse, Physician, Dentist and
17 Psychiatrist classifications by agency recruitment efforts unless an eligibility list is required by federal law
18 for that position.

19 **Section 118.** Notwithstanding the provisions of 29 Del. C. § 6102(a) and 5 Del. C. § 1106, the
20 Office of the State Banking Commissioner is authorized to retain \$150.0 of the Bank Franchise Tax for
21 costs associated with the collection and administration of the Bank Franchise Tax. Also, an additional \$75.0
22 of the Bank Franchise Tax shall be used for costs associated with consumer education and information
23 programs.

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

1 **Section 120.** Amend 29 Del. C. § 6603B by making deletions as shown by strikethrough as
2 follows:

3 Any networked integrated public library system, approved by the Division of Libraries with the
4 advice of the Delaware Council on Libraries, may be eligible to receive a library technology Improvement
5 Grant to support library technology costs, ~~with the state share representing up to 50 percent of the total cost~~
6 ~~of any such library technology project.~~

1 **FINANCE**

2 **Section 121.** The Department of Finance, Office of the Secretary (25-01-01) is authorized during
3 the fiscal year to maintain special funds with the State Treasurer for the acquisition of technology and
4 payment of other costs incidental (including the hiring of seasonal employees) to the implementation and
5 maintenance of computer systems at the Office of the Secretary or Revenue (25-06-01). Deposits to the
6 special funds shall be from the collection of delinquent taxes and shall not exceed ~~\$2,874.0~~ \$2,924.6. ~~Of~~
7 ~~this amount, \$600.0 shall be used for the purpose of maintaining the State's mainframe computer system~~
8 ~~and Revenue's programs that reside thereon. Of the said \$600.0, \$130.0 shall be used to contract for system~~
9 ~~maintenance with the Department of Technology and Information.~~

10 **Section 122.** Revenue (25-06-01) is authorized to establish and maintain a special fund with the
11 State Treasurer for the purpose of contracting and/or employing personnel for the collection of delinquent
12 state taxes and other debts that Revenue has undertaken to collect. The contracts and/or personnel may
13 provide for 1) collection or assistance in collection of delinquent accounts from businesses or persons;
14 and/or 2) audit of business and personal taxables under the direct supervision of Revenue management;
15 and/or 3) audit of physical inventory of alcoholic beverage wholesalers. Deposits to the special fund shall
16 be from the collection of delinquent taxes. A detailed report on all expenditures from and collections to this
17 special fund shall be sent annually to the Director of the Office of Management and Budget and the
18 Controller General. Unencumbered balances on June 30 in excess of \$300.0 shall revert to the General
19 Fund.

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

25 **Section 124.** Notwithstanding the provisions of any other law, the Secretary of Finance or his or
26 her designee shall have the authority to enter into agreements according to which contingency and other fees

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

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

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

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

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

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

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

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

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

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

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

1 **HEALTH AND SOCIAL SERVICES**

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

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

16 **Section 131.** Section 1 of this Act appropriates funds to the Department of Health and Social
17 Services, Administration, Office of the Secretary (35-01-10) in Contractual Services for a sickle cell
18 treatment center. An annual report to the Joint Finance Committee, the Director of the Office of
19 Management and Budget and the Controller General by May 1 of each year, which will include but not be
20 limited to the number of clients served, estimated savings and all financial statements.

21 **Section 132.** (a) Results of investigations conducted by the Audit and Recovery Management
22 Services (ARMS) concerning any and all public welfare programs administered by the Department of
23 Health and Social Services that indicate inadvertent household error or agency error are processed for
24 collection of overpayment. Cases of probable or prosecutable fraud shall be transmitted to the Office of the
25 Attorney General directly by the Director of the Division of Management Services. The Office of the
26 Attorney General shall prosecute those cases deemed actionable and return the rest to the Department of

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

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

9 **Section 133.** (a) Section 1 of this Act appropriates \$515.5 to Department of Health and Social
10 Services, Administration, Office of the Secretary (35-01-10) for the Delaware Institute of Dental Education
11 and Research (DIDER). This amount shall be allocated as follows:

12	Temple University School of Dentistry	\$250.0
13	General Practice Residents Support	148.0
14	Loan Repayment Program	90.0
15	Tuition Assistance	27.5

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

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

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

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

7 **Section 134.** The General Assembly directs the Department of Health and Social Services, Office
8 of the Secretary, Health Care Commission to require DIDER loan repayment recipients to agree to provide
9 preventive dental care to eligible clients of the Division of Developmental Disabilities Services. The
10 Secretary of the Department of Health and Social Services shall work with the DIDER board to determine
11 eligibility and the number of clients to be served.

12 **Section 135.** Section 1 of this Act appropriates \$2,130.0 to Department of Health and Social
13 Services, Administration, Office of the Secretary (35-01-10) for the Delaware Institute of Medical
14 Education and Research (DIMER). This amount shall be allocated as follows:

15	Jefferson Medical College	\$1,000.0
16	Philadelphia School of Osteopathic Medicine	250.0
17	University of Delaware	50.0
18	Christiana Care Health System	200.0
19	Loan Repayment	150.0
20	Tuition Assistance	480.0

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

23 Any loan or scholarship program developed by the DIMER Board will be repaid under terms and
24 conditions that will be coordinated with the Delaware Higher Education Commission, who shall be
25 responsible for monitoring and enforcement. In designing either a scholarship or loan program, the DIMER
26 Board will consider the need to assure that there is a continuing supply of physicians for Delaware. The

1 loan repayment allocation of \$150.0 shall be used to recruit physicians or other practitioners eligible under
2 the loan repayment program and to recruit and retain practitioners in underserved areas of Delaware.
3 Recruitment tools include, but are not limited to, loan repayment programs. Scholarships, loans and loan
4 repayment programs will be approved by the Delaware Health Care Commission, the Director of the Office
5 of Management and Budget and the Controller General.

6 **Section 136.** (a) Section 1 of this Act appropriates ~~\$2,859.0~~ \$3,523.0 in Department of Health and
7 Social Services, Administration, Management Services (35-01-20) under Early Intervention for the Part C
8 Birth to Three Program, \$133.0 in Department of Services for Children, Youth and Their Families,
9 Prevention and Behavioral Health Services, Prevention/Early Intervention (37-04-20) for the Birth to Three
10 Program and \$265.0 in the Department of Education, Block Grants and Other Pass Through Programs,
11 Special Needs Programs (95-03-20) for the Interagency Resource Management Committee (IRMC). ~~The~~
12 ~~Interagency Resource Management Committee~~ IRMC shall consult and advise the lead agency in setting
13 program eligibility standards and shall have the authority to allocate such funds, and may advise on the use of
14 other funds specifically designated for this project. Section 1 of this Act includes 33.5 FTEs in Department
15 of Health and Social Services, Public Health, Community Health (35-05-20), 2.0 FTEs in Department of
16 Services for Children, Youth and Their Families, Prevention and Behavioral Health Services,
17 Prevention/Early Intervention (37-04-20) and 2.0 FTEs in Department of Education, Block Grants and Other
18 Pass Through Programs, Special Needs Programs (95-03-20) to provide appropriate services for Children
19 Birth to Three, selected through the early intervention process and to ensure coordination with the Program
20 for Children with Disabilities. In addition, IRMC may recommend the transfer of General Fund positions
21 and/or General Fund dollars from the Department of Health and Social Services as necessary to operate this
22 program.

23 (b) The Secretary of the Department of Health and Social Services shall ensure that under the Part
24 C Birth to Three Program, no child will be denied services because of his/her parent's inability to pay. The
25 following will be adhered to by the Department of Health and Social Services in developing Part C-vendor
26 agreements: 1) vendors will agree to bill third party insurance including Medicaid and clients; 2) client fees

1 will be based on the DHSS scale developed by the Ability to Pay Committee and found in the department's
2 policy Memorandum 37; and 3) those agencies who have sliding payment scales currently will be permitted
3 to continue using them as long as those scales do not require a greater financial burden than that of the
4 DHSS scale.

5 **Section 137.** Section 1 of this Act makes an appropriation to the Department of Health and Social
6 Services, Administration, Management Services (35-01-20) for the Early Intervention Program. Of that
7 amount, \$150.0 is appropriated to provide evaluation and direct services for children.

8 **Section 138.** The Department of Health and Social Services is authorized to contract with a
9 cooperative multi-state purchasing contract alliance for the procurement of pharmaceutical products,
10 services and allied supplies. The provisions of 29 Del. C. c. 69 shall not apply to such contract. Prior to
11 entering into any such contracts, the department will obtain the approval of the Director of the Office of
12 Management and Budget.

13 **Section 139.** (a) The amount appropriated by Section 1 of this Act to the Department of Health and
14 Social Services for Title XIX Federal Programs Medicaid shall be expended solely in accordance with the
15 following conditions and limitations:

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

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

24 (b) Funds appropriated by Section 1 of this Act for Title XIX Medicaid may be expended by the
25 Department of Health and Social Services for covered direct client services as well as transportation and

1 disease management. Funds may be expended for other administrative costs involved in carrying out the
2 purpose of this section if approved by the Director of the Office of Management and Budget.

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

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

11 **Section 140.** Section 1 of this Act makes appropriations to the Department of Health and Social
12 Services, Medicaid and Medical Assistance (35-02-01), for various programs that pay for health care. In the
13 Medicaid program, federal regulations mandate that drug companies must provide rebates in order to
14 participate in the program. The Division of Medicaid and Medical Assistance shall establish a drug rebate
15 process for any prescription benefits provided to clients enrolled in the following non-Medicaid programs
16 administered by the Department of Health and Social Services including but not limited to: the Delaware
17 Healthy Children Program, the Renal Disease program, the Cancer Treatment program and the Delaware
18 Prescription Assistance Program. The division shall establish a rebate process that it determines is in the
19 best interests of the citizens who are being served. The rebate amount shall be calculated using the full
20 methodology prescribed by the federal government for the Medicaid program. In addition, the division is
21 authorized to negotiate rebates with drug companies for both Medicaid and other programs.
22 Notwithstanding any provisions of the Delaware Code to the contrary, the division shall deposit any drug
23 rebate funds received as well as third party insurance collections (minus retention amounts) and other
24 collections into the appropriate Medicaid and Medical Assistance program account and use them to meet
25 program costs.

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

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

8 **Section 141.** In an attempt to reduce the cost of Medicaid, the General Assembly directs the
9 Department of Health and Social Services, Division of Medicaid and Medical Assistance (DMMA) to
10 explore implementing a Medicaid Cost Reduction Pilot program which would provide primary care and
11 prevention services through a not-for-profit agency with direct contracts with physicians. This shall include
12 potentially applying to the Centers for Medicare and Medicaid for a waiver and conducting a Request for
13 Proposal process.

14 Direct contracting with independent physicians for care is not insurance. Participation in the pilot
15 will be voluntary and there will be no penalty to Medicaid participants who decline entering the program or
16 opt back out to Medicaid.

17 **Section 142.** The Department of Health and Social Services is authorized to contract for the
18 procurement of managed care services for the Delaware Medical Assistance Program. The provisions of 29
19 Del. C. c. 69 shall not apply to such contracts.

20 **Section 143.** Section 1 of this Act provides an appropriation to the Department of Health and
21 Social Services, Medicaid and Medical Assistance (35-02-01) for Renal Disease.

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

1 programs for health professionals and the public to increase general knowledge of the prevention and
2 treatment of chronic renal disease.

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

10 **Section 144.** Section 1 of this Act includes 2.0 NSF FTEs in the Department of Health and Social
11 Services, Social Services (35-07-01). These Medicaid Eligibility Specialist positions will be funded through
12 voluntary contributions from medical facilities and from federal matching funds. These positions will
13 expedite the Medicaid eligibility application process for Medicaid clients, and will ensure that these clients
14 apply for services through Medicaid, if appropriate, thereby maximizing federal revenues for the State of
15 Delaware. Other medical facilities throughout the State may participate in this program.

16 **Section 145.** Section 1 of this Act includes an appropriation to the Department of Health and Social
17 Services, Public Health, Director's Office/Support Services (35-05-10) for Contractual Services. Of that
18 amount, ~~\$493.2~~ \$562.0 shall be used for the purpose of providing school nursing services five days a week
19 to non-public schools in New Castle County and Kent County.

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

23 **Section 146.** Section 1 of this Act provides an appropriation of \$36.0 ASF in Contractual Services
24 from the Tobacco Master Settlement Agreement to the Department of Health and Social Services, Public
25 Health, Community Health (35-05-20) to provide vaccinations to individuals who are members of volunteer
26 ambulance companies or volunteer fire companies acting as “first responders” in the State of Delaware.

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

14 **Section 147.** (a) Section 1 of this Act makes an appropriation to the Department of Health and
15 Social Services, Division of Public Health, Director's Office/Support Services (35-05-10) for a State Office
16 of Animal Welfare. The Office shall be responsible for coordinating programs, standards, and oversight to
17 protect our state's animals and ensure best practices with public health and safety as outlined by the Animal
18 Welfare Task Force recommendations.

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

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

1 **Section 148.** Amend 21 Del. C. § 2139F(f) by making insertions as underlined below and deletions
2 as shown by strike through as follows:

3 (f) The funds derived by the State from that portion of the 1-time fee of \$50 that is not defined as an
4 administrative fee pursuant to subsection (d) of this section shall be deposited in the State Treasury and
5 credited to a special fund account to be known as the Animal Welfare License Fund in the Department of
6 ~~Agriculture, Poultry and Animal Health Section~~ Health and Social Services, Public Health. The Department
7 of ~~Agriculture~~ Health and Social Services shall divide the funds between organizations or veterinary clinics
8 that provide low-cost dog or cat spaying and neutering services and nonprofit organizations that provide
9 shelter to unwanted stray dogs and cats. In determining how the funds shall be expended, the Department of
10 ~~Agriculture~~ Health and Social Services shall consider the recommendations of the Fund Committee, as
11 defined in subsection (g) of this section below, provided that such recommendations shall not be binding on
12 the Department of ~~Agriculture~~ Health and Social Services.

13 **Section 149.** Notwithstanding 3 Del. C. § 8001-8007 for Fiscal Year 2014, the Department of
14 Health and Social Services, Public Health, Director’s Office/Support Services (35-05-10), Office of Animal
15 Welfare shall continue to review and complete the regulations as outlined in the Shelter Standards Law.

16 **Section 150.** Section 1 of this Act appropriates ~~\$231.8~~234.1 to the Department of Health and Social
17 Services, Public Health, Community Health (35-05-20) for the Uninsured Action Plan. It is the intent of the
18 Administration and the General Assembly that these funds shall be used for the continuation of the services
19 provided under the plan after all other available funds for this purpose have been exhausted. The Division
20 of Public Health shall submit a report to the Director of the Office of Management and Budget and the
21 Controller General no later than October 15 of each fiscal year detailing the plan for the expenditure of these
22 funds.

23 **Section 151.** Section 1 of this Act provides an appropriation for the Department of Health and
24 Social Services, Public Health, Community Health (35-05-20) to provide Hepatitis B and other necessary
25 childhood vaccinations for children between infancy and young adulthood who are uninsured, are not
26 eligible for any federal program providing the vaccination and are otherwise medically indigent.

1 **Section 152.** Section 1 of this Act makes an appropriation of \$75.0 ASF in Contractual Services
2 from the Tobacco Settlement Agreement to the Department of Health and Social Services, Public Health,
3 Community Health (35-05-20) to implement a Hepatitis B Vaccination Program for Correctional Officers
4 and Probation and Parole Officers within the Department of Correction. For the purpose of this program,
5 Correctional Officers shall be defined as any employee within the Correctional Officer Series through
6 Captain and Probation and Parole Officers shall be defined as Probation and Parole Officers I through
7 Senior Probation and Parole Officers. Public Health shall purchase and administer the vaccine upon request.
8 It is the intent of the General Assembly that in Fiscal Year 2010 the Correctional Officers and Probation and
9 Parole Officers with the most direct prisoner contact will receive the vaccination series and in subsequent
10 years the remaining staff shall be vaccinated.

11 **Section 153.** The State desires to establish a permanent funding program for rodent control
12 activities at the local level by providing the City of Wilmington \$15.0; New Castle County \$15.0; Kent
13 County \$10.0; and Sussex County \$10.0. The Department of Health and Social Services, Public Health,
14 Community Health (35-05-20) shall dispense these funds to local governments in lump sum payments to be
15 made no later than September 1 of each fiscal year; establish program objectives and spending guidelines;
16 require ~~regular~~ annual expenditure reporting to the ~~State~~ Office of the Controller General and the Office of
17 Management and Budget by April 30 of each fiscal year; and allow unexpended funds to carry over at the
18 local level into the next fiscal year.

19 **Section 154.** Section 1 of this Act makes an appropriation to the Department of Health and Social
20 Services, Public Health, Community Health (35-05-20). Of that amount, \$10.0 is to be used to purchase
21 chemical reference materials, \$5.0 for miscellaneous supplies and \$7.0 for the restoration/maintenance of
22 the unit response vehicle for the Environmental Toxicology ~~&~~ and Emergency Response Branch.

23 **Section 155.** (a) Section 1 of this Act provides funding for the Department of Health and Social
24 Services, Public Health, Community Health, Office of Drinking Water (35-05-20) to administer the
25 Drinking Water State Revolving Fund (DWSRF). This fund consists of funding from the State Twenty-First
26 Century Fund and United States Environmental Protection Agency and includes appropriations for technical

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

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

10 **Section 156.** Section 1 of this Act appropriates funds to the Department of Health and Social
11 Services, Public Health, Community Health (35-05-20) and to the Administrative Office of the Courts, Non-
12 Judicial Services, Child Death, Near Death and Stillbirth Commission (02-18-06) for infant mortality. More
13 specifically, the funds are to implement recommendations of the Infant Mortality Task Force. Included are
14 ~~\$4,613.3~~ 4,742.4 in the Infant Mortality Task Force and 3.0 FTEs in Community Health (35-05-20) and
15 funding for Personnel Costs in the Infant Mortality Task Force in Child Death, Near Death and Stillbirth
16 Commission (02-18-06). The Department of Health and Social Services shall submit an update on the
17 spending plan for these funds to the Director of the Office of Management and Budget and the Controller
18 General no later than November 1 of each fiscal year.

19 **Section 157.** Of the funds derived from those State Lottery funds transferred to the Department of
20 Health and Social Services, Substance Abuse and Mental Health ~~Services~~ pursuant to 29 Del. C. §
21 4815(b)(2), \$20.0 ASF shall be used by the division to create and/or continue an Addiction Prevention
22 Program in all Delaware high schools on the subject of compulsive gambling. These funds shall provide,
23 but not be limited to, the following:

- 24 1) A prevention education booklet to be given to every high school student in the State;
- 25 2) A teacher guideline instructional booklet to assist teachers to impart this information to
26 students; and

1 3) On-site training to teachers on appropriate teaching methods.

2 **Section 158.** The Department of Health and Social Services, Substance Abuse and Mental Health
3 (35-06-00) is encouraged, where appropriate, to reallocate resources so as to create a balanced system of
4 services and treatment for persons with mental illness. Such reallocation initiatives must be made within the
5 ~~total~~ division's appropriation limit with the approval of the Director of the Office of Management and
6 Budget and the Controller General. These reallocation initiatives shall not compromise the standard of care
7 of the division's clients.

8 **Section 159.** Section 1 of this Act appropriates ~~\$14,054.3~~ \$17,652.6 in Community Placements in
9 Health and Social Services, Substance Abuse and Mental Health, Community Mental Health (35-06-20).
10 The department shall utilize the funds to transition Delaware Psychiatric Center residents into the
11 community. As a result, the department shall realize savings in future fiscal years through analyzing
12 staffing and operational needs.

13 **Section 160.** The Merit Rules notwithstanding, Department of Health and Social Services, Division
14 of Substance Abuse and Mental Health, Board Certified Psychiatrists, which support the Delaware
15 Psychiatric Center, shall be eligible for standby pay and call back pay.

16 **Section 161.** Section 1 of this Act provides an appropriation to the Department of Health and
17 Social Services, Substance Abuse and Mental Health, Delaware Psychiatric Center (35-06-30), for
18 Contractual Services. Of that amount, \$41.2 shall be made available for a Direct Patient Care Education
19 Program to enable direct care professionals to take courses to increase their skills in specialty areas.

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

1 **Section 162.** Section 1 of this Act provides an appropriation to the Department of Health and
2 Social Services, Social Services (~~35-07-00~~ 35-07-01) for Contractual Services. Of that amount, \$750.0 is
3 for Delaware Client Information System (DCIS) II system maintenance. Social Services shall have the
4 authority to contract for positions needed to provide system maintenance. The division shall also have the
5 authority, with approval from the Director of the Office of Management and Budget and the Controller
6 General, to transfer a portion of these funds to Personnel Costs and establish up to 2.1 positions and 1.8 NSF
7 positions in order to support DCIS II system maintenance.

8 **Section 163.** Section 1 of this Act provides an appropriation of \$1,200.0 ASF to the Department of
9 Health and Social Services, Social Services (35-07-01) for TANF Cash Assistance Pass Through. The
10 division shall be allowed to collect and deposit funds into this account as a result of child support payments
11 collected by the Division of Child Support Enforcement on behalf of Temporary Assistance for Needy
12 Families (TANF) clients. These funds will be used by Social Services to make supplemental payments to
13 clients who are eligible to retain a portion of their child support under State and Federal TANF budgeting
14 rules.

15 **Section 164.** Notwithstanding any provisions of the Delaware Code to the contrary, the Department
16 of Health and Social Services, Social Services (35-07-01) is authorized to make such policy changes in the
17 administration of the TANF and Child Care Development Block Grant programs as may be necessary to
18 assure that Delaware will qualify for the full amount of its federal block grant entitlement funds. Any
19 changes require the prior approval of the Director of the Office of Management and Budget and Controller
20 General.

21 **Section 165.** Section 1 of this Act appropriates Personnel Costs and ~~33.8~~ 33.7 FTEs to the
22 Department of Health and Social Services, Visually Impaired (~~35-08-00~~ 35-08-01). This section authorizes
23 1.0 FTE, in addition to the 7.0 FTEs itinerant teachers available to meet caseload requirements, for the
24 Braille Literacy Act. This additional FTE may be filled if the current fiscal year September educational unit
25 count indicates the number of teachers required to meet caseloads for visually impaired students is greater
26 than the current fiscal year complement of teachers.

1 **Section 166.** Section 1 of this Act provides an appropriation to the Department of Health and
2 Social Services, Visually Impaired Services (35-08-01) for Contractual Services. Of that amount, \$15.9
3 shall be used to compensate correctional inmates for the purpose of producing Braille materials for visually
4 impaired school children.

5 **Section 167.** Section 1 of this Act provides an appropriation of ~~\$1,231.5~~ \$1,232.8 ASF in the
6 Department of Health and Social Services, Child Support Enforcement (~~35-10-00~~ 35-10-01) for the
7 operation of the division. Revenue from child support collections shall fund this account and the related 2.5
8 ASF FTEs. The department shall continue its efforts to maintain collections related to child support
9 programs, and all revenue in excess of the division's ASF authority shall be deposited as designated by 29
10 Del. C. § 6102.

11 **Section 168.** Section 1 of this Act provides an appropriation to the Department of Health and
12 Social Services, Child Support Enforcement (~~35-10-00~~ 35-10-01) for Contractual Services. Of that amount,
13 \$211.1 is for programming costs for the Delaware Automated Child Support Enforcement System
14 (DACSES) Redevelopment Project. Child Support Enforcement shall have the authority to contract for IT
15 resources needed to augment existing programming staff for the duration of this project. At the project's
16 conclusion, the division shall have the authority, with approval from the Director of the Office of
17 Management and Budget and the Controller General, to transfer these funds to Personnel Costs and establish
18 up to 3.0 positions and 5.0 NSF positions in order to support DACSES system maintenance.

19 **Section 169.** The General Assembly is supportive of families who care for individuals with
20 disabilities in the community. The Department of Health and Social Services, Division of Developmental
21 Disabilities Services (35-11-00) is directed to move forward with developing a plan to establish a Family
22 Support Waiver. The plan, including a review of necessary funding, shall be submitted to the Co-Chairs of
23 the Joint Finance Committee, the Controller General and the Director of the Office of Management and
24 Budget by April 1, 2014.

25 **Section 170.** (a) The Department of Health and Social Services, Developmental Disabilities
26 Services (35-11-00) may rebase, once every one to three years, its Inventory for Client and Agency Planning

1 (ICAP) based rate setting system. This rebasing will be predicated on raising the direct care staff wage and
2 mirroring elements in the model to keep pace with changing economic conditions on regional and national
3 levels that will ensure a livable wage for workers and provide continuity of care to individuals with
4 developmental disabilities.

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

9 **Section 171.** ~~(a) Section 1 of the Act appropriates \$1,000.0~~ makes an appropriation to the
10 Department of Health and Social Services, Division of Developmental Disabilities Services (DDDS),
11 Community Services (35-11-30) for Transportation. the purpose of providing all Developmental Disabilities
12 Services Transportation providers a 25 percent rate increase. This appropriation will support the provision of
13 door to door transportation to and from day service providers for DDDS eligible consumers. DDDS shall
14 maintain Fiscal Year 2013 rates and shall implement an add on rate for door to door transportation for pre-
15 vocational and day habilitation services. Such add on rates will only be paid to providers that were
16 providing door to door transportation for pre-vocational and day habilitation services as of July 1, 2013.

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

19 **Section 172.** The Department of Health and Social Services, Developmental Disabilities Services
20 (35-11-00) is encouraged, where appropriate, to reallocate resources so as to maximize community-based
21 residential placements for persons with developmental disabilities. Such reallocation initiatives must be
22 made within the ~~total~~ division's appropriation limit with the approval of the Director of the Office of
23 Management and Budget and the Controller General. These reallocation initiatives shall not compromise
24 the standard of care of the remaining Stockley Center population.

25 **Section 173.** Section 1 of this Act makes an appropriation to the Department of Health and Social
26 Services, Developmental Disabilities Services, Community Services (35-11-00 35-11-30) for Purchase of

1 Care. Of that appropriation, \$50.0 is appropriated to support individuals receiving respite care services at
2 the Fiscal Year 2005 contract levels.

3 **Section 174.** The Department of Health and Social Services, Developmental Disabilities Services,
4 Community Services (35-11-30) receives Medicaid reimbursement for the provision of day rehabilitation
5 services provided in state operated day centers. Notwithstanding the provisions of 29 Del. C. § 6102, the
6 division shall be allowed to collect and deposit the Medicaid reimbursement in an ASF_account. Receipts in
7 the account may be used to fund community residential, day program, respite and other related contracts
8 currently funded out of the Purchase of Care and Purchase of Community Services lines.

9 **Section 175.** Section 1 of this Act provides an appropriation of \$2,432.3 ASF to the Department of
10 Health and Social Services, Developmental Disabilities Services, Community Services (35-11-30) for
11 Purchase of Care. The division shall be allowed to collect and deposit funds into this account as a result of
12 revenue from implementation of a sliding fee scale, ~~Medicaid transportation reimbursements~~, patient
13 payments and tenant fees and Medicaid receipts from state operated group homes and state operated
14 apartments.

15 **Section 176.** Section 1 of this Act includes funding for Contractual Services for Department of
16 Health and Social Services, State Service Centers (35-12-30). Of this amount, \$175.1 shall be used for the
17 Delaware Helpline. Available funds designated for the Delaware Helpline may be distributed annually in a
18 lump sum at the beginning of the contract year.

19 **Section 177.** The General Assembly recognizes the national and state trends for transitioning the
20 homeless out of the emergency shelter system and into permanent housing, while providing financial
21 support and case management moving them towards housing stability and self-sufficiency. Section ~~One 1~~
22 of this Act appropriates funding for emergency and transitional housing. ~~It is the intent of the General~~
23 ~~Assembly that the scope of any Request for Proposals issued by the Department of Health and Social~~
24 ~~Services, Division of State Service Centers for Fiscal Year 2014 for this purpose will include not only~~
25 ~~emergency and transitional housing, but include programs that ensure that individuals and families who~~
26 ~~become homeless return to permanent housing.~~ It shall also be the intent of the General Assembly that the

1 Department of Health and Social Services, Division of State Service Centers work with community
2 providers to develop recommendations to address rapid re-housing for individuals and families and assess
3 the resources and funding required to support the program. The Department shall submit a report to the
4 Director of the Office of Management and Budget and the Controller General by December 1, 2013.

5 **Section 178.** Section 1 of this Act appropriates \$3.0 in Contractual Services to the Department of
6 Health and Social Services, State Service Centers (35-12-30). These funds are to be used to reimburse
7 emergency shelters for housing homeless women and children in Kent County during Code Purple
8 conditions. Code Purple is defined as nights when the temperature is 25 degrees or below or in emergency
9 weather conditions such as an ice storm or a blizzard.

10 **Section 179.** The Department of Health and Social Services, Services for Aging and Adults with
11 Physical Disabilities (35-14-00) is encouraged, where appropriate, to reallocate resources so as to create a
12 balanced system of services and treatment among the internal program units: Delaware Hospital for the
13 Chronically Ill (35-14-20), Emily Bissell (35-14-30), Governor Bacon (35-14-40) and community-based
14 services for persons aging and/or with physical disabilities. Such reallocation initiatives must be made
15 within the ~~total~~ division's appropriation limit with the approval of the Director of the Office of Management
16 and Budget and the Controller General. These reallocation initiatives shall not compromise the standard of
17 care of the remaining Long Term Care population.

18 **Section 180.** Department of Health and Social Services, Services for Aging and Adults with
19 Physical Disabilities (35-14-00) will receive Medicaid reimbursement for the administration of community
20 based services for the Aging and Adults with Physical Disabilities population. Notwithstanding the
21 provisions of 29 Del. C. § 6102, the division shall be allowed to collect and deposit the Medicaid
22 reimbursement in an ASF account entitled "Community Based Services Reimbursement." Receipts in the
23 account may be used to maintain existing services and provide additional services for adults with physical
24 disabilities. Such services are not to exceed the estimated annualized revenue, and are subject to initial and
25 on-going review by the Director of the Office of Management and Budget and the Controller General.

1 **Section 181.** Section 1 of this Act makes an appropriation to the Department of Health and Social
2 Services, Services for Aging and Adults with Physical Disabilities (~~35-14-00~~ 35-14-01) for Respite Care.
3 Of that appropriation, \$110.0 is appropriated to support families provided respite care services through the
4 Caregiver Program.

5 **Section 182.** Section 1 of this Act includes \$25.0 ASF in the Department of Health and Social
6 Services, Services for Aging and Adults with Physical Disabilities, Delaware Hospital for the Chronically Ill
7 (35-14-20) for Hospice. The division shall be allowed to collect and deposit funds into this account as a
8 result of revenue generated from pharmaceuticals associated with Hospice services being provided.

9 **Section 183.** Any non-state agency whose employees are required to receive criminal background
10 checks pursuant to 16 Del. C. § 1141 and § 1145, shall provide to DHSS quarterly reports including a list of
11 all employees hired over the ~~preceeding~~ preceeding quarter for the purposes of verification. DHSS shall
12 review those lists to ensure compliance with 16 Del. C. § 1141 and § 1145.

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

2 **Section 184.** During the fiscal year, the Department of Services for Children, Youth and Their
3 Families may develop proposals to enhance or develop services provided in the State of Delaware. These
4 proposals shall include cost estimates that will demonstrate the cost effectiveness of the new or enhanced
5 services. In the event that a new service would require additional state employees, the department may
6 request new positions that will be funded by a structural change from existing appropriations within the
7 department. Any new positions and funding changes must be approved by the Director of the Office of
8 Management and Budget and the Controller General.

9 **Section 185.** The Department of Services for Children, Youth and Their Families, Management
10 Support Services (37-01-00) shall have 1.0 FTE exempt position in addition to those authorized by 29 Del.
11 C. § 5903.

12 **Section 186.** Section 1 of this Act provides an appropriation of \$588.5 and \$284.3 ASF to the
13 Department of Services for Children, Youth and Their Families, Prevention and Behavioral Health Services
14 (37-04-00). These funds shall be used to operate a Drug Court Program with Family Court. In addition,
15 recovered Medicaid funds will be directed towards the Drug Court Program. Said funds are intended to
16 serve 140 youth during this fiscal year, with a maximum of 70 youth at any one time.

17 **Section 187.** Section 1 of this Act provides ~~\$4,242.3~~ \$4,392.3 to the Department of Services for
18 Children, Youth and Their Families, for prevention components administered by the Department of Services
19 for Children, Youth and Their Families and the Department of Education. Funding shall be used to provide
20 early intervention services through the Department of Services for Children, Youth and Their Families,
21 Family Crisis Therapist Program. Services are intended for grades K-5 and shall address but not be limited
22 to, problems such as Early Onset Conduct Disorder. The Department of Services for Children, Youth and
23 Their Families may enter into contractual agreements or may employ casual/seasonal personnel to operate
24 the program.

25 **Section 188.** Section 1 of this Act appropriates \$80.0 to the Department of Services for Children,
26 Youth and Their Families, ~~Division of~~ Prevention and Behavioral Health Services, Intervention/Early

1 Intervention (37-04-20) for the purpose of working with Richardson Park Learning Center (RPLC) to secure
2 a contractual licensed therapist chosen by RPLC to provide mental health management for highest risk
3 youth and families. The program will provide intensive management of mental health and behavior
4 management needs, for the purpose of demonstrating and documenting improvements in academic
5 performance among children in the program.

6 **Section 189.** Section 1 of this Act appropriates \$2,225.0 to the Department of Services for
7 Children, Youth and Their Families, Prevention and Behavioral Health Services, Prevention/Early
8 Intervention (37-04-20), for the purpose of providing statewide after-school programs focused on youth
9 violence and child suicide prevention. The Secretary of the Department of Services for Children, Youth and
10 Their Families, supported by the Criminal Justice Council, may work with the Department of Education to
11 determine allocation of said funding.

12 **Section 190.** (a) As a means of monitoring and continuing to improve the expenditure of
13 casual/seasonal and overtime in Youth Rehabilitative Services, Secure Care (37-05-50), the Secretary of the
14 Department of Services for Children, Youth and Their Families shall file a quarterly report with the Director
15 of the Office of Management and Budget and the Controller General on casual/seasonal and overtime
16 expenditures. The report shall include, but not be limited to, sick leave usage, vacancy rates, training and
17 transportation costs at the Ferris School, New Castle County Detention Center and Stevenson House. The
18 report should reflect all actions (including disciplinary) being taken to expeditiously correct the noted
19 problem areas.

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

25 **Section 191.** Section 1 of this Act provides \$341.7 ASF to the Department of Services for Children,
26 Youth and Their Families, Youth Rehabilitative Services (37-05-00) for the purpose of supporting the

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

3 **Section 192.** Section 1 of this Act provides \$113.3 ASF to the Department of Services for Children,
4 Youth and Their Families, Family Services (37-06-00) for the purpose of supporting a Family Court
5 Commissioner to assist in the Child Protection Registry appeal process as required pursuant to 16 Del. C. c.
6 9.

7 **Section 193.** Funds which are appropriated for foster care of children in Section 1 of this Act in the
8 Department of Services for Children, Youth and Their Families, Family Services (37-06-00), are made
9 available with the goal of limiting the number of children who remain in foster care for more than two years
10 to 270. The 1997 Adoption and Safe Families Act (ASFA) codified reasonable exceptions for cases where
11 youth may need to remain in foster care for extended periods of time through proper planning. ASFA also
12 allows for Alternative Planned Permanency Living Arrangement (~~APPLA~~) designation, which allows more
13 youth to enter long-term foster care placements. The department shall file an annual report of the number of
14 youth in foster care to the Office of Management and Budget and the Controller General by October 1 of
15 each year.

16 **Section 194.** (a) In addition to the positions authorized in Section 1 of this Act for Family Services,
17 Intake/Investigation (37-06-30) and Intervention/Treatment (37-06-40), the Director of the Office of
18 Management and Budget may authorize additional training positions for the purpose of training
19 investigative and treatment workers.

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

22 **Section 195.** If the quarterly average daily population at the New Castle County Detention Center
23 is below 114, the Director of the Office of Management and Budget and the Controller General may reduce
24 the number of casual/seasonal or full-time positions through attrition.

1 **CORRECTION**

2 **Section 196.** (a) Section 1 of this Act includes funding for relief positions in the Department of
3 Correction, Administration, Human Resources/Employee Development Center (38-01-02). These positions
4 shall be used primarily for training relief. The Department of Correction shall provide a quarterly report to
5 the Director of the Office of Management and Budget and the Controller General detailing the non-training
6 relief assignments of the staff training relief officers.

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

10 **Section 197.** The Department of Correction is authorized to contract for the procurement of health
11 care services to the department’s incarcerated population. For Fiscal Year ~~2013~~ 2014, the provisions of 29
12 Del. C. c. 69 shall not apply to such contracts.

13 **Section 198.** The Department of Correction, Administration, Office of the Commissioner (38-01-
14 01) shall provide a report to the members of the Joint Finance Committee, the Controller General and the
15 Director of the Office of Management and Budget relating to bilingual medical services. For each
16 institution, the report shall detail the number of bilingual staff maintained by the medical vendor and the
17 number of inmates who require communication in another language or for whom English is a second
18 language. The semi-annual reports shall be due by the end of October and March of each fiscal year.

19 **Section 199.** Section 1 of this Act appropriates \$40.0 in Personnel Costs to the Department of
20 Correction, Community Corrections, New Castle County Community Corrections (38-06-06) for the
21 purpose of maintenance overtime costs at Riverview Cemetery. The City of Wilmington shall be financially
22 responsible for tipping or hauling expenses associated with Riverview Cemetery.

23 **Section 200.** Section 1 of this Act appropriates ~~\$82.5~~ \$83.0 to the Department of Correction,
24 Prisons, Bureau Chief - Prisons (38-04-01) for the Prison Arts Program.

1 **Section 201.** Section 1 of this Act makes an appropriation to the Department of Correction, Prisons,
2 Bureau Chief - Prisons (38-04-01), Contractual Services. Of this amount, \$20.0 shall be used for the
3 purpose of collecting DNA samples.

4 **Section 202.** Section 1 of this Act provides an appropriation for Personnel Costs to the Department
5 of Correction, Prisons, James T. Vaughn Correctional Center (38-04-03). Included in this appropriation is
6 1.0 FTE and Personnel Costs to allow the department to oversee a program to manufacture reading materials
7 in Braille for the visually impaired.

8 **Section 203.** Section 1 of this Act appropriates funds to Department of Correction, Prisons, Delores
9 J. Baylor Correctional Institution (38-04-05) in Contractual Services for the Delaware Mentor Program for a
10 contract to provide a program for female offenders at Delores J. Baylor Correctional Institution to address
11 anger and behavior issues from a feminine psychological perspective. The Warden of the facility will
12 submit an annual report to the Joint Finance Committee, the Director of the Office of Management and
13 Budget, the Controller General and the Commissioner of Correction by June 1 of each fiscal year, which
14 will include but not be limited to the mission of the organization, the statement of the problem, a synopsis of
15 the program, the number of participants, statistics relating to recidivism rates of those participating in the
16 program and an annual budget of the organization.

17 **Section 204.** (a) Section 1 of this Act makes an appropriation of ~~\$8,902.3~~ \$6,605.4 to the
18 Department of Correction, Correctional Healthcare Services, Medical Treatment and Services (38-02-01) for
19 Drug and Alcohol Treatment ~~Services~~ and \$407.0 to the Department of Correction, Community Corrections,
20 Bureau Chief - Community Corrections (38-06-01). Funding in Department of Correction, Community
21 Corrections, Probation and Parole (38-06-02) will be augmented by \$125.0 ASF from the Substance Abuse
22 Rehabilitation, Treatment, Education and Prevention Fund. All funds described in this section are intended
23 to support drug and alcohol treatment programs provided by the department to individuals in its custody or
24 under its supervision. The administration of these contracts shall be the responsibility of the Commissioner
25 of Correction or his designee.

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

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

9 **Section 205.** Section 1 of this Act provides an appropriation to Department of Correction,
10 Community Corrections, Probation and Parole (38-06-02). The department must submit an annual report to
11 the Director of the Office of Management and Budget and the Controller General that details the
12 expenditure of these funds by SENTAC level (levels I, II and III) and the average personnel complement for
13 each level. This report is due on December 31 of each fiscal year.

14 **Section 206.** (a) Of the total positions authorized in Section 1 of this Act for the Department of
15 Correction, the following shall be used to continue the existing highway beautification projects:
16 Community Corrections, Kent County Community Corrections (38-06-08) - at least 5.0 positions;
17 Community Corrections, Sussex County Community Corrections (38-06-07) - at least 3.0 positions; and
18 Community Corrections, New Castle County Community Corrections (38-06-06) - at least 2.0 positions.

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

21 **Section 207.** The Department of Correction, Administration, Office of the Commissioner (38-01-
22 01) shall maintain an overtime expenditure report and shall provide such report quarterly to the Director of
23 the Office of Management and Budget and the Controller General. The report shall include the number of
24 overtime hours worked and the amount of overtime salary expended by each agency within the department,
25 and shall include a breakdown of the reason for overtime.

1 **Section 208.** Prison education services (38-04-11) shall be provided by utilizing existing teachers
2 that are in the Department of Correction as well as authorized teaching positions in the Department of
3 Education, Block Grants and Other Pass Through Programs, Special Needs Programs (95-03-20). The
4 management of all educational positions shall be provided by the Department of Education. Department of
5 Correction teachers shall have the opportunity each year to notify both agencies of their intent to transfer to
6 the Department of Education. Such notification shall be made by April 15 of each year to become effective
7 July 1 of that calendar year. Any position transfer made pursuant to this section shall be permanent.

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

16 **Section 209.** The Department of Correction, Community Corrections, House Arrest (38-06-04)
17 shall provide 24/7 supervision of community correction’s offenders. The department shall determine the
18 number of employees needed on duty throughout each 24-hour period and arrange staff coverage
19 accordingly. At no time shall the ratio of Probation Officer Is to other staff exceed 50 percent during night
20 time and weekend hours.

21 **Section 210.** The Merit Rules notwithstanding, Department of Correction employees designated as
22 Correctional Emergency Response Team (CERT) members, as well as the ~~Chief of Security and Inspections~~
23 Correctional Security Superintendent/Chief of Security and Inspections (BP# 61023) in Prisons, Special
24 Operations (38-04-08) and ~~Treatment Administrators~~ Correctional Treatment Services Director/Treatment
25 Administrator (BP#s 67423 and 99247) in Medical Treatment and Services (38-02-01) shall be eligible for
26 standby pay regardless of their classification.

1 **Section 211.** The Department of Correction is hereby authorized to review the current security
2 status classification of its facilities and submit a report, including but not limited to, any proposed security
3 level changes deemed necessary and appropriate to accommodate the needs of the department. Such report
4 shall be submitted to the Director of the Office of Management and Budget and the Controller General no
5 later than January 1 of each fiscal year. If no such security level changes are proposed, no report shall be
6 submitted by the Department of Correction. No change shall be made to the security status of the facility
7 without the prior approval of the Director of the Office of Management and Budget and the Controller
8 General.

9 **Section 212.** Section 1 of this Act appropriates ~~\$56,321.5~~ \$55,393.9 to the Department of
10 Correction, Correctional Healthcare Services, Medical Treatment and Services (38-02-01). The Department
11 of Correction shall provide quarterly reports relating to medical vendor performance to the Chairs of the
12 Joint Finance Committee, the Chairs of the House and Senate Correction Committees, the Controller
13 General and the Director of the Office of Management and Budget. Reports shall include, but not be limited
14 to, medical staffing levels, overall performance and plans for improvement.

15 **Section 213.** (a) The Board of Parole consists of five Board members and one full-time staff.
16 Section 1 of this Act appropriates Personnel Costs and 1.0 GF FTE Management Analyst II (BP# 4709) in
17 the Department of Services for Children, Youth and Their Families, Prevention and Behavioral Health
18 Services, 24 Hour Treatment (37-04-40) to support the Board of Parole. Section 1 of this Act also includes
19 funding in the Department of Correction (38-00-00) for Personnel Costs to support the Board members and
20 other operating costs related to the Board of Parole. All expenses are contingent upon approval by the
21 Office of Management and Budget. Non-budgetary decisions made by the Board of Parole are not
22 contingent upon the approval of any other state department.

23 (b) The Office of the Controller General and the Office of Management and Budget shall work with
24 the criminal justice community to review the Joint Sunset Committee report and determine possible options
25 for the future budgetary considerations of the Board of Parole. A report shall be submitted by the Office of

1 the Controller General and the Office of Management and Budget to the Joint Finance Committee by
2 January 6, 2014.

3 **Section 214.** Section 1 of this Act makes an appropriation to the Department of Correction,
4 Community Corrections, Probation and Parole (38-06-02), Contractual Services. Of this amount, \$157.1
5 shall be used to support a community restorative justice program by the Delaware Center for Justice in New
6 Castle County.

1 **Section 220.** Section 1 of this Act makes an appropriation to the Department of Natural Resources
2 and Environmental Control, Office of Natural Resources, Division of Parks and Recreation (40-03-02). Of
3 this amount, \$17.3 ASF shall be used to fund casual/seasonal positions for Killens Pond Waterpark and \$8.5
4 ASF shall be used for program services and contractual services at the Bellevue State Park system.

5 **Section 221.** Section 1 of this Act makes an appropriation to the Department of Natural Resources
6 and Environmental Control, Office of Natural Resources, Division of Parks and Recreation (40-03-02). Of
7 that appropriation \$10.1 ASF is to be spent on promotion and programs for Trap Pond State Park as follows:
8 \$5.0 ASF for Contractual Services, \$5.0 ASF for Supplies and Materials and \$0.1 ASF for Travel.

9 **Section 222.** Section 1 of this Act makes an appropriation to the Office of Natural Resources,
10 Division of Parks and Recreation (40-03-02). Of this amount, \$35.0 shall be used for monument and
11 general maintenance within the Wilmington parks, including the maintenance of war memorials and ball
12 fields.

13 **Section 223.** Section 1 of this Act provides an appropriation and 1.0 FTE to the Office of Natural
14 Resources, Division of Parks and Recreation (40-03-02) to fund a Conservation Technician III. This
15 position shall be dedicated primarily to the South Park Drive area and the Brandywine Zoo with additional
16 duties throughout Wilmington State Parks.

17 **Section 224.** Section 1 of this Act makes an appropriation to the Office of Natural Resources,
18 Division of Watershed Stewardship (40-03-04) for Contractual Services. Of that amount, \$180.0 shall be
19 used for additional field staff personnel for the preparation of nutrient management plans.

20 **Section 225.** Section 1 of this Act makes an appropriation to the Department of Natural Resources
21 and Environmental Control, Office of Environmental Protection, Division of Water (40-04-03). Of that
22 amount, \$1.0 shall be set aside for the Environmental Science Scholarship program.

23 **Section 226.** It is intent of the General Assembly that the Department of Natural Resources and
24 Environmental Control shall be required, pending legal review, to post on its Internet website within three
25 working days, all unclassified misdemeanors issued by the Office of the Secretary, Community Services
26 (40-01-03) Enforcement Officers after such citations have been entered in the courts.

1 **Section 227.** Section 1 of this Act appropriates funds to support 2.0 FTEs within the Department of
2 Natural Resources and Environmental Control, Office of Environmental Protection, Division of Air Quality
3 (40-04-02). One position is an Engineer assigned to the Delaware City Petro Chemical Complex. The
4 second position is an Engineer assigned to Claymont/Edgemoor Industrial Complex. The incumbents shall
5 each submit an annual report to the Joint Finance Committee on February 1 of each year, which summarizes
6 the complaints and activities of the previous calendar year. These positions will respond to and provide
7 follow-up on complaints from the community on the air quality throughout New Castle County.

8 **Section 228.** Section 1 of this Act appropriates funds to the Hazardous Substance Cleanup Act
9 (HSCA) Cleanup fund in the Office of Environmental Protection, Division of Waste and Hazardous
10 Substances (40-04-04). ~~Funds to address orphan underground storage tank (UST) system removal and any~~
11 ~~remediation of any resulting contamination from UST systems will be established pursuant to the annual~~
12 ~~expenditure plan for the HSCA Cleanup Fund as required under 7 Del. C § 9104(c)(2). The term orphan~~
13 ~~UST system shall be defined by the Department’s Fund for the Inability to Rehabilitate Storage Tanks~~
14 ~~(FIRST) Fund policy and include but not be limited to, situations where the tank owner or responsible party~~
15 ~~has shown to the satisfaction of the Department that they do not have the ability to pay for the necessary~~
16 ~~UST system removal and the remediation of any contamination. In such case, the Department shall not seek~~
17 ~~cost recovery of the funds expended under the HSCA fund. These funds will be used by the department to~~
18 address suspected and confirmed releases of regulated substances from underground storage tank systems
19 and aboveground storage tank systems at sites that require the intervention of the department to remove
20 orphan or abandoned tanks, and investigate and clean up a suspected or confirmed release. These measures
21 include but are not limited to tank removal, soil and groundwater sampling and remedial actions. These
22 funds will be established pursuant to the annual expenditure plan for the HSCA Cleanup Fund as required
23 under 7 Del. C. § 9104(c)(2).

24 **Section 229.** The General Assembly herein acknowledges that certain programs within the
25 department are funded all or in part by fee-based revenues. Every two years the Secretary shall perform a
26 review of fees assessed and collected by the department to determine the revenue sufficiency of the fees and

1 programs they support and a report shall be submitted to the Director of the Office of Management and
2 Budget and the Controller General by October 1, ~~2012~~ 2014.

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

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

10 **Section 230.** The Department of Natural Resources and Environmental Control, in addition to the
11 exempt line item positions in Section 10, is authorized 4.0 exempt Administrative Management positions
12 per the Fiscal Year 2010 complement.

13 **Section 231.** The Department of Natural Resources and Environmental Control shall submit an
14 annual report on the Weatherization Assistance Program to the Director of the Office of Management and
15 Budget and the Controller General on or before April 15. The report shall provide a synopsis of year to date
16 activity, planned activity for the remainder of the fiscal year, proposed activity for the next fiscal year and
17 an assessment of the program to date. Activity shall include an itemized list of funding received, total
18 expenditures for each funding source, eligibility compliance and the number of units completed from each
19 funding source. Program assessment shall include the percentage of completed units monitored, subgrantee
20 evaluations (i.e. number of contractors, contractor procurement methods, training administered,
21 documentation retained as required and general contract compliance), estimated energy savings for units
22 completed and reporting metrics as required by the U.S. Department of Energy.

1 **SAFETY AND HOMELAND SECURITY**

2 **Section 232.** The Department of Safety and Homeland Security is hereby authorized to continue
3 funding its share of the existing ~~40~~ 44 patrol officers that have been established through agreements between
4 State Police (45-06-00) and Sussex County Council, ~~through the end of Fiscal Year 2009.~~

5 ~~Though the prescribed establishment of 4.0 patrol officers has been delayed; the General Assembly~~
6 ~~encourages State Police to negotiate with Sussex County to reinstate the previous agreement. It is~~
7 ~~encouraged that these discussions occur in a timely manner so that the additional 4.0 ASF Trooper positions~~
8 ~~may be included in the Fall 2012 recruit class. Section 1 of this Act appropriates 4.0 ASF FTEs and \$446.0~~
9 ~~ASF in the Department of Safety and Homeland Security, Delaware State Police, Patrol (45-06-03) for the~~
10 ~~purpose of reinstating the agreement.~~

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

15 **Section 233.** State Police receives funds resulting from drug and other seizure activities. If seizure
16 is defined as being under federal jurisdiction, then the funds flow to State Police, Executive (45-06-01) as
17 NSF. The division shall submit a plan for the expenditure of these funds to the Director of the Office of
18 Management and Budget and the Controller General. This plan shall be updated quarterly. A quarterly
19 report as to the expenditure of such funds and to the respective projects shall be submitted to the Director of
20 the Office of Management and Budget and the Controller General.

21 **Section 234.** Section 1 of this Act includes 20 positions in State Police, Patrol (45-06-03) for the
22 purpose of training State Police recruits. Funding is authorized for initial use of these positions to
23 accommodate an anticipated graduating class of ~~45~~ 20 troopers. The Director of the Office of Management
24 and Budget may authorize additional recruit positions accordingly.

25 **Section 235.** Notwithstanding 29 Del. C. c. 63 and c. 69 or any other statutory provision to the
26 contrary, the Department of Safety and Homeland Security is authorized to enter into agreements with

1 private telecommunications companies to use space for communication facilities on telecommunications
2 towers under the department’s administration. The revenues paid to the State under these agreements shall
3 be designated for use by State Police in support of mobile data computing telecommunications infrastructure
4 cost, effective retroactively.

5 **Section 236.** The Department of Safety and Homeland Security, Office of the Secretary,
6 Administration (45-01-01) shall maintain an overtime expenditure report tracking the overtime usage of
7 Capitol Police (45-02-10). This report shall include the number of overtime hours worked as a result of
8 normal operating demand, the number of overtime hours worked as a result of special events demand, the
9 amount of overtime expenditures and a detailed justification for the usage of the overtime hours. This report
10 shall be submitted to the Director of the Office of Management and Budget and the Controller General on a
11 quarterly basis.

12 **Section 237.** Section 1 of this Act appropriates Personnel Costs and 2.0 Traffic Light Enforcement
13 FTEs in Safety and Homeland Security, State Police, Traffic (45-06-07). The source of the funding shall be
14 from revenues generated as a result of the Red Light Enforcement Safety Program within the Department of
15 Transportation.

16 **Section 238.** Section 1 of this Act appropriates \$20.0 in Contractual Services to Developmental
17 Disabilities Council (45-01-50) for the Partners in Policymaking Program.

18 **Section 239.** Section 1 of this Act includes Personnel Costs and 6.0 ASF FTEs, \$58.6 ASF in
19 Contractual Services and \$148.2 ASF in Supplies and Materials in the Department of Safety and Homeland
20 Security, State Police, Traffic (45-06-07) for the personnel and operating costs associated with the Truck
21 Enforcement Unit (TEU) to be funded through the Department of Transportation. Any additional
22 enhancements that are made to the TEU to remain in compliance with Title 23, Code of Federal Regulations
23 Part 657, shall occur through the annual budgetary process.

24 **Section 240.** Notwithstanding the provisions of 16 Del. C. § 10104, the Department of Safety and
25 Homeland Security shall disburse funds from the E-911 Emergency Reporting System Fund to cover rent
26 obligations at statewide 911 answering points. An annual report on the E-911 Emergency Reporting System

1 Fund shall be submitted to the Director of the Office of Management and Budget and the Controller General
2 no later than October 15 of each year identifying prior year revenue and expenditures, and forecasted
3 revenue and expenditures for the current and upcoming three fiscal years.

4 **Section 241.** Section 1 of this Act includes \$40.0 ASF in Supplies and Materials in State Police,
5 Training (45-06-09) for the purpose of recovering costs associated with providing meals to recruits at the
6 State Police Academy.

7 **Section 242.** Section 1 of this Act includes \$160.0 ASF in Personnel Costs in State Police, Patrol
8 (45-06-03) for the purpose of recovering costs associated with providing patrol services at the State Fair.

9 **Section 243.** (a) Section 1 of this Act includes Personnel Costs and 2.0 ASF FTEs Forensic
10 Chemists in State Police, Criminal Investigation (45-06-04). These positions shall be funded using revenue
11 generated by increases in DUI conviction fees to pay for their Personnel Costs.

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

17 **Section 244.** Section 1 of this Act includes Personnel Costs and 2.0 ASF FTEs Sex Offender
18 Registry Agents in State Police, State Bureau of Identification (45-06-08). These positions shall be funded
19 using revenue from a Sex Offender Registry Fee to pay for their Personnel Costs.

20 **Section 245.** Section 1 of this Act appropriates \$200.0 for the Community Firearm Recovery
21 Program. The Department of Safety and Homeland Security is, under no circumstances, authorized to sell
22 any recovered weapons from this program. If a weapon with significant historical significance is recovered,
23 the Department of Safety and Homeland Security is permitted to donate said weapon to a museum which is
24 incorporated as a 501(c)(3) non-profit organization in the State of Delaware. This funding is contingent
25 upon passage of relevant legislation during the 147th General Assembly. Should such legislation not be
26 enacted, this appropriation shall be reverted to the General Fund.

1 **Section 246.** Section 1 of this Act includes 1.0 FTE in the Department of Safety and Homeland
2 Security, Capitol Police (45-02-10) for the Chief of Capitol Police (BP#2024). This position shall continue
3 to be classified within the Merit System until such time as the current incumbent vacates the position, at
4 which time the position shall be Exempt from the Merit System.

1 **TRANSPORTATION**

2 **Section 247.** The Delaware Transportation Authority budget, as set forth in memorandum form in
3 Section 1 of this Act, shall be expended in accordance with the following limitations:

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

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

8 (c) Funds provided for Kent and Sussex Transportation “E&D” are intended for continuation of
9 transportation service for ~~the elderly and disabled~~ persons who are elderly or have a disability in Kent and
10 Sussex Counties. It is intended that management and direction of the service will reside with the Delaware
11 Transit Corporation which may contract for services as they see fit, and that Kent County and Sussex
12 County governments will review and approve allocation of the service levels within each county;

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

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

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

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

25 (f) Funds of the Delaware Transit Corporation may not be provided as aids to local governments for
26 transportation systems which restrict passengers because of residential requirements. Nothing in this section

1 is meant to require that governments must operate these transportation systems outside their political
 2 boundaries; and

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

5 (1) Continue to provide the present level of service to dialysis patients on normal service days
 6 during the hours offered in New Castle County by the Delaware Transit Corporation to the
 7 extent that such service does not place the Delaware Transit Corporation in violation of the
 8 federal Americans with Disabilities Act; and

9 (2) Provide service to dialysis patients in Kent and Sussex Counties during hours identical to
 10 those offered in New Castle County.

11 **Section 248.** Section 1 of this Act makes an appropriation of ~~\$1,444.3~~ \$1,494.3 TFO to the
 12 Delaware Transportation Authority (55-06-01) for Kent and Sussex Transportation “E&D”. Of this amount,
 13 \$50.0 shall be allocated directly to the Modern Maturity Center and \$50.0 shall be allocated directly to
 14 Sussex Cheer for transportation services.

15 **Section 249.** Section 1 of this Act appropriates ~~\$1,198.1~~ \$1,710.2 TFO to Finance (55-01-02) for
 16 Contractual Services. Of this amount, \$100.0 shall be allocated to the Maritime Exchange for the Delaware
 17 River and Bay.

18 **Section 250.** Section 1 of this Act makes an appropriation in the amount of ~~\$56,388.8~~ \$57,521.8
 19 TFO to Maintenance and Operations, Maintenance Districts (55-04-70) and ~~\$17,504.1~~ \$18,385.8 TFO to
 20 Motor Vehicles, Toll Administration (55-11-60).

21 The appropriation for both units may be allocated among the State’s toll roads as follows:

Line Item	Toll Operations		Maintenance	E-ZPass	Total All
	I-95	SR-1			
Personnel Costs	3,039.8 <u>3,215.4</u>	3,163.8 <u>2,995.9</u>	7,310.8 <u>6,485.5</u>		13,514.4 <u>12,696.8</u>
Travel	6.0				6.0
Contractual Services	1,272.7 <u>1,172.9</u>	604.2 <u>704.0</u>	580.6	8,924.6 <u>9,473.0</u>	11,382.1 <u>11,930.5</u>

Supplies and Materials	<u>405.1</u> <u>137.1</u>	<u>141.2</u> <u>169.2</u>	<u>1,422.0</u> <u>1,722.0</u>		<u>1,668.3</u> <u>2,028.3</u>
Energy	<u>146.5</u> <u>152.5</u>	<u>384.8</u> <u>318.8</u>	<u>443.4</u> <u>143.4</u>		<u>947.7</u> <u>614.7</u>
Capital Outlay	41.0		50.0		91.0
TOTALS	<u>4,611.1</u> <u>4,724.9</u>	<u>4,294.0</u> <u>4,187.9</u>	<u>9,806.8</u> <u>8,981.5</u>	<u>8,924.6</u> <u>9,473.0</u>	<u>27,636.5</u> <u>27,367.3</u>
FTEs	<u>55.0</u> <u>50.0</u>	<u>60.0</u> <u>62.0</u>	146.0		<u>261.0</u> <u>258.0</u>

1

2 **Section 251.** Section 1 of this Act makes an appropriation of ~~\$1,135.7~~ \$885.7 TFO to Planning (55-
3 03-01) for Contractual Services.

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

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

14 **Section 252.** 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
16 citations or the suspension of E-ZPass privileges. Nothing in this section shall prohibit the State Police from
17 enforcing traffic laws including speed enforcement at the E-ZPass toll booths.

18 **Section 253.** Section 1 of this Act makes an appropriation to Maintenance and Operations,
19 Maintenance Districts (55-04-70) in the amount of \$3,277.4 TFO to establish a Special Line called
20 Snow/Storm Contingency that will provide for the expenses of weather/emergency operations.
21 Notwithstanding any other provision of the law to the contrary, any sums in this account not expended by

1 the end of a fiscal year shall be carried over for use in future fiscal years, with appropriate transfers to
2 current fiscal year accounts. The department shall be allowed to transfer funds from this account to
3 divisions on an as-needed basis for expenditures incurred. The department may also transfer funds to
4 municipalities and other qualified entities to reimburse them pursuant to contracts entered into by the
5 department and the municipality to keep transit routes open during snow and storm emergencies. The
6 transfer of funds from this account shall not require the approval of the Director of the Office of
7 Management and Budget or the Controller General. The department shall provide quarterly reports each
8 fiscal year to the Director of the Office of Management and Budget and the Controller General.

9 **Section 254.** During the fiscal year, the Department of Transportation shall be prohibited from
10 changing its departmental policy regarding access pipe installation on private homeowner entrances.
11 Specifically, the department shall not charge said homeowners for the labor costs associated with the
12 installation of the access pipe.

13 **Section 255.** Notwithstanding the provisions of 2 Del. C. § 1325 or 29 Del. C. § 7106(d) the
14 employees in the Delaware Transit Corporation that are riders of the State van pool program known as
15 Fleetlink, effective March 1, 2007, may remain in this program provided that they remain on a single van,
16 that the necessary liability policy as defined by the Insurance Risk Office of the Office of Management and
17 Budget is provided and maintained in good standing by the Delaware Transit Corporation, and that riders
18 continue to pay the fees associated with participation in this program. Such eligibility shall be continuous
19 for these individuals until and unless these conditions are not met.

20 **Section 256.** Notwithstanding the provisions of 17 Del. C. or any regulation to the contrary, the
21 Department of Transportation shall permit an existing church, school or fire department sign, located on the
22 premises of such church, school or fire department, presently located within 25 feet of the right-of-way line
23 of any public highway to be replaced with a variable message sign or new fixed outdoor advertising display,
24 device or sign structure of equal or smaller dimension than the existing sign, sign structure, display or
25 device, relating to the activities conducted on such property.

1 **Section 257.** All continuing appropriations being transferred to the account entitled Prior Year
2 Operations (55-01-02-93082) shall not be expended during Fiscal Year ~~2013~~ 2014 without the prior
3 approval of the Director of the Office of Management and Budget and the Controller General.

4 **Section 258.** (a) Section 1 of this Act makes an appropriation to Maintenance and Operations,
5 Maintenance Districts (55-04-70) of \$172.1 TFO and authorizes 6.0 casual/seasonal positions at the Smyrna
6 Rest Stop. With these positions, the department shall provide, at minimum 12-hour coverage, staffing of the
7 Visitor Center front desk daily. Staffing of the Visitor Center for peak season hours shall be determined by
8 the department.

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

11 **Section 259.** ~~For the Fiscal Year ending June 30, 2013~~ Beginning in Fiscal Year 2013, provisions
12 of 30 Del. C. § 2051-2057 shall be suspended.

1 **LABOR**

2 **Section 260.** (a) Section 1 of this Act provides an appropriation of \$625.0 in Employment and
3 Training, Employment and Training Services (60-09-20) for the Delaware State Summer Youth
4 Employment Program to operate a program commencing July 1, ~~2012~~ 2013. The budget will take into
5 consideration the funds required to commence the program at the end of Fiscal Year ~~2013~~ 2014, on or about
6 June 15, ~~2013~~ 2014. 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
12 shall be expended for administrative purposes and no more than \$2.0 shall be expended for equipment,
13 supplies and mileage. A record of all equipment and supplies purchased with funds herein appropriated
14 shall be kept by the sponsoring agent, and at the conclusion of the 10 week program such supplies and
15 equipment shall be reverted to the Department of Labor.

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

20 **Section 261.** Section 1 of this Act appropriates \$560.7 in Sheltered Workshop to the Department of
21 Labor, Vocational Rehabilitation ~~Services~~ (60-08-10) for the purpose of securing employment opportunities
22 for significantly disabled individuals. Notwithstanding 19 Del. C. c. 10, funds may be used to provide
23 supported employment requiring ongoing work-related support services for individuals with the most
24 significant disabilities. Supported employment shall be defined as competitive employment in an integrated
25 setting or employment in integrated work settings in which individuals are working toward competitive
26 employment.

1 **AGRICULTURE**

2 **Section 262.** Section 1 of this Act makes an appropriation to the Department of Agriculture,
3 Administration (65-01-01) of \$500.0 for Poultry Disease Research and the Diagnostic Poultry Program at
4 the University of Delaware. The intent of said funding is to leverage the university’s diagnostic capability
5 and conduct essential research to reduce poultry disease impacts and develop new disease control strategies
6 as well as to allow the university to respond to ongoing poultry health issues and evaluate new poultry
7 health products for Delaware’s poultry industry.

8 **Section 263.** Section 1 of this Act makes an appropriation of ~~\$501.0~~ \$502.6 ASF to the Department
9 of Agriculture for the Delaware Agricultural Lands Preservation Foundation (65-01-13) pursuant to 29 Del.
10 C. § 6102A(d)(3). The Foundation shall not operate any accounts outside of the state accounting system.

11 **Section 264.** The Department of Agriculture may use up to \$135.0 ASF annually from State forest
12 timber sales for the following programs:

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

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

18 **Section 265.** Section 1 of this Act provides \$6.0 for Contractual Services to Animal Health (65-01-
19 09) for costs associated with the enforcement of Senate Bill 211 of the 146th General Assembly. ~~Should~~
20 ~~that bill, or similar legislation relating to the cruelty of animals, not be enacted the funds shall revert to the~~
21 ~~General Fund.~~

22 **Section 266.** Section 1 of this Act makes an appropriation to the Harness Racing Commission (65-
23 01-05) and the Thoroughbred Racing Commission (65-01-10) for fingerprinting. It is the intent of the
24 General Assembly that the Commissions are required to use the State Bureau of Identification for all
25 fingerprinting activities and background investigations per recommendation of the Joint Sunset Committee.

1 **Section 267.** Section 1 of this Act makes an appropriation to the Thoroughbred Racing
2 Commission (65-01-10), and to support it the State Lottery Office is authorized to:

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

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

8 **Section 268.** Section 1 of this Act makes an appropriation to the Harness Racing Commission (65-
9 01-05), and to support it the State Lottery Office is authorized to:

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

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

1 **ELECTIONS**

2 **Section 269.** Any Department of Elections, upon approval of the respective Board of Elections,
3 may establish polling places in which one or more small mandated districts of less than 300 registered voters
4 as of 60 days prior to the date of an election may be administered by the election officers of another election
5 district.

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

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

14 **Section 270.** Section 1 of this Act contains an appropriation for State Election Commissioner (70-
15 01-01), Other Items: Voter Purging, for the purpose of assisting the Department of Elections with its
16 statewide efforts to maintain the voter rolls in an orderly manner.

17 **Section 271.** For purposes of designating and procuring polling places for primary, general and
18 special elections, the respective county department of elections shall pay a rental fee totaling \$300.00 for
19 each facility used, no matter how many election districts are assigned to that facility.

20 **Section 272.** Any state agency, office or department is prohibited from publishing or funding the
21 publication of voter guides.

22 **Section 273.** Based on findings of the 2001 Tax Compliance Audit, specifically those regarding
23 poll worker compensation and deductions, all Department of Elections poll workers shall be compensated
24 through the Payroll Human Resource Statewide Technology system if paid \$1,400.00 or more during a
25 calendar year. In addition, all appropriate deductions shall be taken from such compensation. All

1 Department of Elections poll workers who are paid under \$1,400.00 may be paid through the First State
2 Financials system.

3 **Section 274.** Notwithstanding the respective sections of 15 Del. C., the State Election
4 Commissioner may replace the signature cards and poll lists currently used with a revised poll list on which
5 voters would sign beside their personal information. The State Election Commissioner in collaboration with
6 the Department of Elections shall establish policies and procedures for use of the revised poll list.

1 **FIRE PREVENTION COMMISSION**

2 **Section 275.** Section 1 of this Act appropriates \$2.0 to the Office of the State Fire Marshal (75-01-
3 01) for the purchase of smoke detectors and educational materials for the Juvenile Firesetter Intervention
4 Program.

5 **Section 276.** Section 1 of this Act provides an appropriation of \$78.9 to the State Fire Prevention
6 Commission (75-03-01) in the line item Statewide Fire Safety Education. These funds are to be matched by
7 members of the Delaware Volunteer Firemen’s Association and are to be used for the purpose of operating a
8 statewide Fire Safety Education Program.

1 **NATIONAL GUARD**

2 **Section 277.** Section 1 of this Act provides an appropriation to Delaware National Guard (76-01-
3 01) for energy. Within this appropriation, sufficient energy funds are included to defray energy expenses of
4 the Lora Little School building that are not directly attributable to occupancy by the Delaware National
5 Guard.

6 **Section 278.** (a) Section 1 of this Act provides an appropriation to the Delaware National Guard
7 (76-01-01) for educational assistance. The National Guard shall not be required to pay fees.

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

1 **HIGHER EDUCATION**

2 **Section 279.** Section 1 of this Act provides an appropriation for Operations of the University of
3 Delaware (90-01-01) and an appropriation for Operations of the Delaware Geological Survey (90-01-02).
4 This figure includes total state assistance for University operations costs as well as funds required to be
5 appropriated by 29 Del. C. § 5505(6).

6 **Section 280.** Section 1 of this Act provides an appropriation to the University of Delaware for the
7 College of Agriculture and Natural Resources. Within that appropriation are sufficient funds to fully fund
8 1.0 Agriculture Extension Agent and 2.0 Cooperative Extension Agents per county and 1.0 Agricultural
9 Extension Engineer for the program statewide.

10 **Section 281.** Section 1 of this Act appropriates ~~\$964.2~~ \$1,072.3 to the University of Delaware (90-
11 01-01) for the College of Engineering. Of this amount, ~~\$210.0~~ \$290.0 shall be allocated to the Center for
12 Energy and Environmental Policy.

13 **Section 282.** Section 1 of this Act provides appropriations to the University of Delaware (90-01-
14 01) to support academic, research and public service programming in each college. ~~for colleges and other~~
15 ~~programs to the University of Delaware (90-01-01). In an effort to achieve the best possible results and most~~
16 ~~effectively meet priorities, the University of Delaware is driving down mandatory costs, re-engineering~~
17 ~~programs and streamlining operations. The University has adopted a new pilot budget distribution model~~
18 ~~which decentralizes budget responsibilities to the colleges. Accordingly, the majority of the special lines in~~
19 ~~previous state budgets have been consolidated under each of the colleges of the University. Each college~~
20 ~~dean will now be responsible for managing their available state and university resources to maximize~~
21 ~~academic, research and public service benefits. In addition, adjustments will be made to college budgets to~~
22 ~~address critically important priorities.~~ The University of Delaware shall submit a proposal of programs to
23 be funded in each college which will detail the goals, performance measures and budgets of the programs to
24 the Office of Management and Budget and the Controller General by September 30, ~~2012~~ of each year.
25 This proposal shall also include other special line programming as described in this section. A follow-up
26 report detailing the resulting performance measures and expenditure information shall be submitted to the

1 Director of the Office of Management and Budget and the Controller General by May 1, ~~2013~~ of each year.

2 The special lines amounts shall be as follows:

3	College of Agriculture and Natural Resources	\$4,828.4	<u>\$5,250.7</u>
4	College of Arts and Sciences	2,623.1	<u>2,693.4</u>
5	College of Business and Economics	1,631.2	<u>1,680.1</u>
6	College of Earth, Ocean and Environment	782.6	<u>804.4</u>
7	College of Education and Human Development	2,330.5	<u>2,396.3</u>
8	College of Engineering	964.2	<u>1,072.3</u>
9	College of Health Sciences	505.3	<u>520.6</u>
10	Biotechnology Institute	502.9	<u>518.2</u>
11	Diversity Enhancement	251.9	<u>259.5</u>
12	Improved Campus Security	87.2	<u>89.5</u>
13	Library Automation	44.2	
14	Software License Support	267.4	
15	Undergraduate Multimedia Instruction	173.2	<u>176.6</u>
16	Great Beginnings	19.9	
17	Women's Leadership	11.3	
18	Total	\$15,023.3	<u>\$15,804.4</u>

19 **Section 283.** Section 1 of this Act appropriates \$2,396.3 to the University of Delaware (90-01-01)
20 for the College of Education and Human Development. Of this amount, \$117.3 shall be allocated to provide
21 faculty advisement for student teachers in Kent and Sussex Counties for placement of such student teachers
22 in Kent and Sussex County school districts and charter schools. In addition, said funds shall be used to
23 support instruction in the Associate in Arts Program in Sussex County for those students pursuing a career
24 in education.

25 **Section 284.** Section 1 of this Act makes an appropriation to Delaware State University, Operations
26 (90-03-01), for General Scholarships. Of that amount, \$22.0 shall be for state scholarships for high ability

1 students, \$20.0 shall be for departmental scholarships to attract high achievers into the sciences, \$200.0 shall
2 be for scholarships to attract high ability students into the teaching program and \$100.0 shall be for
3 scholarships for female athletes.

4 **Section 285.** For the fiscal year covered by this Act, in order to continue the assessment of
5 procedures implemented during Fiscal Year 1993 intended to reduce the administrative burden incurred as a
6 result of processing accounting transaction data into two independent accounting systems, the Director of
7 the Office of Management and Budget has authorized Delaware State University to:

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

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

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

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

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

24 Operations as enabled by this section shall be periodically reviewed and evaluated during the stated
25 period by the Office of Management and Budget, the Department of Finance and the Office of Auditor of
26 Accounts. Any procedural/control weaknesses identified shall be addressed and resolved, and this authority

1 may be withdrawn for cause at any time during the stated period, with the allowance that Delaware State
2 University will be provided reasonable time to revert to standard processes.

3 **Section 286.** Section 1 of this Act provides an appropriation to Delaware Technical and
4 Community College, Office of the President (90-04-01), for Associate in Arts Program - Operations and
5 Associate in Arts Program - Academic. This appropriation is to assist in the provision of the Delaware
6 Technical and Community College/University of Delaware Associate in Arts Program which will be
7 operated jointly by the two institutions under a contract initiated by Delaware Technical and Community
8 College. Under this contract, the University of Delaware will teach students at Delaware Technical and
9 Community College facilities. Future budget requests will be made jointly by Delaware Technical and
10 Community College and the University of Delaware, and budget cuts, if necessary, will be shared on a pro
11 rata basis. Approval of tuition and other fees will be made by the Board of Trustees of the institution that
12 delivers the relevant service and after the institutions have reached an agreement for tuition sharing.
13 Representatives from both institutions will meet at least once each semester to review program operations.

14 **Section 287.** Section 1 of this Act contains an appropriation of ~~\$309.6~~ \$292.6 for the Delaware
15 Institute of Veterinary Medical Education (DIVME), (90-07-01). Notwithstanding current Laws of
16 Delaware relating to the DIVME Program, these funds shall be used to provide tuition support for ~~five~~ four
17 Delaware residents studying at the veterinary medicine program at the University of Georgia, ~~five~~ three
18 Delaware residents studying at the veterinary medicine program at Oklahoma State University, plus ~~two~~
19 four additional students accepted to a veterinary medicine program for the coming year.

20 **Section 288.** All higher education institutions in Delaware must be contracted members of the
21 National Student Clearinghouse and be required to input data. Participation will allow the Department of
22 Education to track Delaware's students as they enroll or transfer into Delaware higher education institutions
23 or other member higher education institutions across the country. Membership requires higher education
24 institutions to report data elements to the National Student Clearinghouse.

25 **Section 289.** Beginning in Fiscal Year 2011, the requirements of 14 Del. C. § 5302 and § 6511
26 shall be waived until such time that State funding is appropriated for said program.

1 **EDUCATION**

2 **Section 290.** During the course of the fiscal year, the Department of Education is authorized to
3 continue the work of the Public Education Compensation Committee to review and make recommendations
4 to the Governor and Joint Finance Committee regarding the public education salary schedules authorized in
5 14 Del. C. c. 13. The committee shall consist of the following individuals or their designee: Controller
6 General, Director of the Office of Management and Budget, Secretary of Education, Executive Director of
7 the Delaware State Education Association (DSEA), one school business manager and one school
8 superintendent. The committee shall review comparability of salaries statewide, in addition to surrounding
9 areas and alternative compensation models. A report of findings shall be submitted to the Governor and the
10 Co-Chairs of the Joint Finance Committee no later than May 1 of each fiscal year.

11 **Section 291.** It is the goal of the General Assembly to implement by Fiscal Year ~~2014~~2015 the
12 recommendations of the Public Education Compensation Committee with respect to Instructional and
13 Service Aides contained in the report of said committee, dated May 15, 2007, as follows: (1) to ensure that
14 the Step 1 of the salary schedule for Instructional Aides is equivalent to the U.S. Department of
15 Commerce poverty income level for a family of four for the year ~~2013~~2014; (2) the Step 1 of the salary
16 schedule for Service Aides to be equivalent to 85 percent of the Step 1 for Instructional Aides; (3) to
17 reduce the number of steps on the Instructional Aides and Service Aides salary schedules to ten; and (4)
18 to ensure that the percentage difference between steps on the Instructional Aides and Service Aides salary
19 schedules are equal percentage amounts as specified in the recommendation found in the aforementioned
20 report.

21 **Section 292.** Section 1 of this Act contains an appropriation of \$300.0 to establish Academic
22 Excellence start-up grants. The funds will be administered by the Department of Education and shall be
23 available contingent upon the passage of Senate Bill 27 in the 147th General Assembly or similar legislation.

24 **Section 293.** Section 1 of this Act provides an appropriation to Department of Education,
25 Department of Education (95-01-01) for a Charter School Performance Fund. The fund shall be contingent
26 upon legislation passing which establishes the Charter School Performance Fund.

1 **Section 294.** Section 1 of this Act appropriates \$1,938.9 to Department of Education, Department
2 of Education (95-01-01) for World Language Expansion. To provide an opportunity for students to become
3 more competitive in the global economy, this appropriation shall assist in evaluating and implementing
4 additional foreign language offerings in schools. The department shall submit quarterly reports to the
5 Director of the Office of Management and Budget and the Controller General indicating program
6 expenditures and accomplishments to date.

7 **Section 295.** Notwithstanding the provisions of 14 Del. C. § 1305(m), (n) and (o), for those
8 employees who have achieved certification from the National Board for Professional Teaching Standards
9 (NBPTS) and serve as teacher or lead mentors, the mentor stipend payment for such service will be
10 excluded from the 15 percent salary supplement limit only.

11 **Section 296.** (a) For this fiscal year, employees who have been issued an initial license and are in
12 a third or fourth year extension due to failure to pass Praxis I shall receive a 10 percent salary reduction.
13 Employees currently on an emergency certificate as a result of being assigned to an area outside the area
14 of certification shall not receive a 10 percent salary reduction.

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

19 (c) Beginning May 21, 2008, and notwithstanding the provisions of 14 Del C. c. 13, a moratorium
20 has been implemented for all new participation in professional development clusters, ~~National Board for~~
21 ~~Professional Teaching Standards~~ NBPTS certification program and all national certification supplements.
22 This moratorium is effective for any new cluster applications, replications and all previously approved
23 cluster slots. Any employee completing a cluster that began before May 21, 2008 or currently receiving a
24 stipend will continue to receive payment of the appropriate amount for the appropriate duration. Teachers
25 or specialists who obtained NBPTS or other national certification in another state prior to May 21, 2008,
26 may receive the appropriate stipend upon beginning employment in a Delaware school district. If a

1 participant chooses to pursue NBPTS certification independently during the moratorium period, they will
2 not be eligible for retroactive payments should funding be restored during the certification period but they
3 would be eligible for the supplement for the remainder of the certification. Any teacher or specialist
4 currently receiving a stipend for a national certification under 14 Del. C. § 1305(l) shall continue to receive
5 it as long as the certification is kept current through the appropriate national organization.

6 ~~(d) National Board for Professional Teaching Standards~~ NBPTS certification by individuals paid
7 under 14 Del. C. § 1305 excludes superintendents, assistant superintendents, directors and individuals
8 employed in non-instructional areas detailed in Section 1312(c), and employees of the Department of
9 Education, except for teachers and teacher/supervisors of the Prison Education Program.

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

13 **Section 297.** Section 1 of this Act makes an appropriation of \$775.0 ASF and 2.0 ASF FTEs to the
14 Department of Education (95-01-01) for the Delaware Interscholastic Athletic Fund (the Association). The
15 Association shall not operate any accounts outside of the state accounting system and the fund shall be
16 interest bearing.

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

20 **Section 298.** For this fiscal year, the inflation factor for the local per pupil payments required under
21 the State’s Enrollment Choice Program, as specified in 14 Del. C. § 408(e), and for the local per pupil
22 payments required under the State’s Charter School Program, as specified in 14 Del. C. § 509(d), shall be ~~4~~
23 percent equal to the general salary increase enumerated in Section 8 of this Act.

24 **Section 299.** Section 1 of this Act makes several appropriations to the Department of Education
25 (95-01-01) for Educator Certification and Development activities, Student Standards and Assessment,
26 Infrastructure Capacity and Educator Accountability. Based upon federal guidance related to the federal

1 Race to the Top competitive grant program, as appropriated under the American Recovery and
2 Reinvestment Act of 2009, the State of Delaware received approximately \$119,000.0 over four years for
3 educational reform efforts. These reform areas include: (1) adopting standards and assessments that prepare
4 students to succeed in college and the workplace and to compete in the global economy; (2) building data
5 systems that measure student growth and success and inform teachers and principals about how they can
6 improve instruction; (3) recruiting, developing, retaining and rewarding effective teachers and principals;
7 and (4) turning around low achieving schools. The Secretary of Education, upon approval of the Office of
8 Management and Budget and the Controller General, may use said appropriations for departmental
9 initiatives and technology infrastructure to implement provisions of the Race to the Top application.

10 **Section 300.** Section 1 of this Act makes an appropriation of \$51.0 to the Department of Education
11 (95-01-01) for Odyssey of the Mind. This appropriation shall be made available to school students to assist
12 in defraying out of state travel expenses associated with this program.

13 **Section 301.** 14 Del. C. § 122(e), requires the Department of Education to review all regulations to
14 ensure that all regulations are current and not burdensome, and 14 Del. C. § 122(f) and (g) provide a means
15 for districts to pursue waivers of state regulations. The Federal Education Flexibility Partnership Act of
16 1999 allows districts to apply for waivers of federal regulation in states that have adopted challenging
17 content and performance standards, have aligned assessments to those standards, have established a system
18 of school and district accountability and allow waiver of state statutory and regulatory requirements relating
19 to education.

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

1 **Section 302.** Notwithstanding any law or regulation to the contrary, all consequences related to the
2 Statewide Assessment System for individual students including summer school, Individual Improvement
3 Plans, retention, assessment retakes, retests at high school grades and the related student consequences shall
4 be eliminated until such time that the Statewide Assessment System is fully implemented, as determined by
5 the Secretary of Education, for all Delaware students.

6 **Section 303.** The Delaware Code notwithstanding, during this fiscal year, the Director of the Office
7 of Management and Budget is authorized to continue funding for issues such as, but not limited to, the
8 number of administrative positions and activity busing for which the State was required to provide funding
9 as a result of a 1978 federal court order. This authorization, as it relates to administrative positions, shall
10 apply only to positions filled for employment, and shall not be considered as authorization to fund any cash
11 options pursuant to 14 Del. C. c. 13. It is the intent of the General Assembly that beginning in Fiscal Year
12 2010, existing filled positions authorized pursuant to this section shall, upon vacancy, be permanently
13 ineligible for the state share of salary pursuant to 14 Del. C. § 1305.

14 **Section 304.** General Fund appropriations to Public Education in appropriation units (95-03-00),
15 (95-04-00) and the Delmar Tuition and General Contingency appropriations in appropriation units (95-01-
16 00) and (95-02-00) shall not be subject to the limitations as defined for Division I and Division II in 14 Del.
17 C. § 1706 and § 1709.

18 **Section 305.** Notwithstanding the provisions of 14 Del. C. § 1703, the First State School Program
19 shall be guaranteed state funding based upon a minimum of two Division I units. In addition, Section 1 of
20 this Act appropriates \$314.5 to Public Education, Block Grants and Other Pass Through Programs, Special
21 Needs Programs (95-03-20) for the First State School.

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

1 The Department of Education is authorized to provide AI DuPont Hospital an amount not to exceed
2 \$50.0 for its program serving medically fragile students from funds appropriated in Section 1 of this Act to
3 Public Education, School District Operations, Other Items (95-02-02).

4 **Section 306.** Section 1 of this Act provides certain appropriations to Public Education, School
5 District Operations, Other Items (95-02-02). These amounts are not based on the unit system. The line item
6 Other Items in the internal program unit Other Items (95-02-02) shall be allocated as follows:

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

19 **Section 307.** Section 1 of this Act makes an appropriation to Public Education, School District
20 Operations, Other Items (95-02-02) of \$2,500.0 for School Improvement Funds that shall be used to provide
21 technical assistance and support to schools and districts rated as Reward, Recognition, Focus and Priority or
22 with recognized need under the Federal Elementary and Secondary Education Act waiver submitted by the
23 department. The Department of Education shall provide a report on the use of said funds to the Office of
24 Management and Budget and the Controller General by May 1 of each fiscal year.

1 **Section 308.** The assessment to sales ratios used to equalize Fiscal Year ~~2013~~ 2014 tax rates for
2 those districts that cross county lines (Smyrna, Milford, Woodbridge and Polytech) shall remain at the same
3 ratios that were in effect for Fiscal Year 2010.

4 **Section 309.** For Fiscal Year ~~2013~~ 2014, all school districts shall receive Equalization funding
5 based on the Fiscal Year 2009 average per unit amount for existing and new units.

6 **Section 310.** Section 1 of this Act makes appropriations to the Department of Education, School
7 District Operations, Division Funding (95-02-01) for Division II Units: All Other Costs and Energy. A
8 Division II - Energy Unit shall be valued at \$2,435.00. A Division II - All Other Costs Unit shall be valued
9 at \$2,955.00.

10 **Section 311.** Section 1 of this Act provides to Public Education, School District Operations,
11 Other Items (95-02-02) \$27,425.1 for the Educational Sustainment Fund. These funds are allocated
12 proportionally to district and charter schools based upon the Division I unit count as certified in 14 Del. C.
13 § 1704(2) and § 1710. These funds are to maintain critical educational programming and services. To
14 maximize their effectiveness, they may be used for any Division III purpose pursuant to 14 Del. C. §
15 1304, § 1707(h) and § 1711.

16 **Section 312.** Section 1 of this Act provides an appropriation to Public Education, Block Grants and
17 Other Pass Through Programs, Adult Education and Work Force Training Grant (95-03-10). This
18 appropriation shall be allocated by the Department of Education to the following programs/districts:

19 Adult Trade Extension/Apprentice Program (statewide)	\$1,761.1 <u>\$1,765.6</u>
20 James H. Groves High School (statewide)	3,605.3 <u>3,614.5</u>
21 Adult Basic Education (statewide)	461.8 <u>463.0</u>
22 New Castle County Learning Center (Christina School District)	226.2 <u>226.8</u>
23 Delaware Skills Center (N.C.C. Vo-Tech)	1,415.1 <u>1,418.7</u>
24 Alternative Secondary Education Program (statewide)	914.3 <u>916.7</u>
25 Marine Mechanics Apprentice Program (Sussex Vo-Tech)	21.4 <u>21.5</u>
26 Interagency Council on Adult Literacy	292.5 <u>293.3</u>

1	Diploma-at-a-Distance	129.4 <u>129.4</u>
2	Total	8,826.8 <u>\$8,849.5</u>

3 **Section 313.** Section 1 of this Act makes an appropriation to Public Education, Block Grants and
4 Other Pass Through Programs, Professional Accountability and Instructional Advancement Fund (95-03-
5 10).

6 (a) The following allocations shall be provided:

7 (1) \$275.0 for Alternative Routes programs. \$200.0 is provided for the Alternative Routes to
8 Certification program, to include an expansion for Special Education. The remaining \$75.0
9 may be used for the Summer Institute program;

10 (2) \$1,566.5 shall be allocated by the Department of Education to districts for professional and
11 curriculum development activities. Districts shall submit applications to the Department of
12 Education detailing the district’s plan for the utilization of these funds. The Department of
13 Education shall review and approve plans and allocate an amount not to exceed \$157.00 per
14 certified employee, based on a district's personnel complement for the ~~2010-2011~~ 2012-
15 2013 school year. Grants are to be used for developing and implementing curriculum based
16 on the content standards established by the Curriculum Frameworks Commission, as
17 approved by the State Board of Education or for other professional development activities,
18 including, but not limited to: Discipline; Special Education/Inclusion
19 Collaboration/Consensus Building; Conflict Resolution; Shared Decision Making; local
20 school board member training; and Educational Technology. Districts are encouraged to
21 collaborate as a means of maximizing resources as well as focusing district activities on
22 consistent principles. Grants may be utilized for training, planning, in-service programs and
23 contractual services. The Department of Education is authorized to transfer 50 percent of
24 the estimated district grant amount by July 30 of the fiscal year. The remaining 50 percent
25 shall be transferred within 30 days of the final approval of the district application for
26 funding;

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

3 (i) Integration of the proposal with existing resources and programs such as the
4 Comprehensive Discipline Act, Delaware Principals Academy, Delaware Teachers
5 Center, Drug Free Schools, Title I and II, Special Education and local funds dedicated
6 to Standards and Assessment; and

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

11 (3) \$300.0 for Professional Mentoring. The intent of this appropriation is for exemplary
12 teachers to assist new teachers through leadership and guidance, and includes a training
13 component in order for teachers to become better mentors. This funding level allows for a
14 statewide program;

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

24 (5) \$921.0 for Reading Cadre. This appropriation will provide each local school district,
25 excluding charter schools, with the state share of salaries in accordance with 14 Del. C. §
26 1305 and the state share of the Division III Equalization Unit amount as defined in 14

1 Del. C. § 1707 for one 10-month Reading Specialist. The purpose of this Specialist will
2 be the creation of a Reading to Reading Cadre which will provide assistance to districts in
3 designing, demonstrating and implementing best practices in reading instruction. Such
4 position shall be responsible for curriculum alignment and professional development in
5 reading for district educators; and

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

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

11 **Section 314.** Section 1 of this Act makes an appropriation to Public Education, Block Grant and
12 Other Pass Through Programs Education Block Grants (95-03-10) for Academic Excellence Block Grant
13 ~~(95-03-10)~~ to fund units for academic excellence in the school districts in accordance with 14 Del. C. §
14 1716.

15 **Section 315.** For the fiscal year beginning July 1, ~~2012~~ 2013, any local school district that has had
16 two consecutive failed current expense tax referendums during the time period July 1, ~~2010~~ 2011 to January
17 1, ~~2013~~ 2014, is authorized to exercise the cash option on Academic Excellence units up to the total number
18 of units provided under that program. This provision will apply for Fiscal Year ~~2013~~ 2014 only. In
19 addition, districts meeting this criterion are authorized to utilize funds derived from this cash option to pay
20 local salary supplements. Any district that has had a successful current expense tax referendum subsequent
21 to two consecutive failed current expense tax referendums is ineligible for the provisions of this section.

22 **Section 316.** Section 1 of this Act provides an appropriation of \$117.6 to Public Education, Block
23 Grants and Other Pass Through Programs, K-12 Pass Through Programs (95-03-15) for the Delaware
24 Institute for Arts in Education. Of this appropriation, \$21.8 shall be used for the Wolf Trap program. The
25 Department of Education shall transfer this appropriation to the University of Delaware, which acts as the
26 fiscal agent for this statewide program.

1 **Section 317.** Section 1 of this Act provides an appropriation of \$116.3 to Public Education, Block
2 Grants and Other Pass Through Programs, K-12 Pass Through Programs (95-03-15) for the Urban
3 Community Empowerment Initiative demonstration pilot program “Achievement Matters Campaign.” The
4 purpose of the Campaign is to build the competencies and achievement level of middle school students to
5 provide a bridge from middle school to high school. These funds shall be used exclusively for direct
6 program expenses and may not be used for salaries and benefits for existing staff of the Metropolitan
7 Wilmington Urban League.

8 **Section 318.** Section 1 of this Act makes an appropriation to Public Education, Block Grants and
9 Other Pass Through Programs, K-12 Pass Through Programs (95-03-15) of ~~\$200.0~~ 800.0 for Speech
10 Pathology to support the ~~development~~ implementation of a master’s degree program in speech-language
11 pathology at the University of Delaware. The University of Delaware shall offer a master’s in speech
12 pathology program similar to its other graduate degree programs with an initial master’s in speech pathology
13 class by fall 2016. Said funds shall be utilized for, but not be limited to, curriculum development, ~~facilitating~~
14 ~~the program through the University’s academic review process~~, seeking program accreditation through the
15 Council on Academic Accreditation in Audiology and Speech-Language Pathology, developing a Delaware
16 resident scholarship program where recipients commit to working in Delaware for at least three years post
17 graduation, and staffing and equipment costs associated with program development and implementation.
18 The University shall submit by May 1 of each fiscal year an implementation status report ~~a proposal for~~
19 ~~state funding to implement and sustainably support a~~ on the master’s degree program in speech-language
20 pathology to the Co-Chairs of the Joint Finance Committee, the Director of the Office of Management and
21 Budget and the Controller General upon completion of the University’s academic review process.

22 **Section 319.** Section 1 of this Act makes an ASF appropriation to Public Education, Block Grants
23 and Other Pass Through Programs, Special Needs Programs (95-03-20) for the Children Services Cost
24 Recovery Project (CSCR). All local school districts shall fully participate in the implementation and
25 operation of the project for the fiscal year ending June 30. Local school district participation shall be on a
26 district-wide basis.

1 The following resources are appropriated to operate ~~Children Services Cost Recovery Project~~
2 CSCR during the fiscal year ending June 30. No appropriation is made for the purchase of additional state-
3 owned vehicles pursuant to this section. The appropriated funds for supplies and in-state travel which,
4 pursuant to this section, are passed through to the local school district shall be dedicated to implementing
5 ~~Children Services Cost Recovery Project~~ CSCR.

6 In addition, 13.0 FTEs staff positions are appropriated to support this project: ~~3.0~~ 5.0 FTEs shall be
7 located at the Department of Education. The Department of Education is hereby permitted to authorize the
8 hiring of up to ~~10.0~~ 8.0 FTEs in the local school districts for the sole purpose of implementing this section.
9 The ~~10.0~~ 8.0 FTEs in the local school districts shall be paid in accordance with the Financial Secretary
10 Salary Schedules 1308 and 1309 including the local salary supplement in place at the employing school
11 districts. At the discretion of the Department of Education, 1.0 FTE may be paid in accordance with the
12 Administrative Secretary Salary Schedules as defined in 14 Del. C. § 1308 and § 1309, including the local
13 salary supplement in place at the employing local school district.

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

20 When any of the ~~10.0~~ 8.0 FTEs authorized to the local school districts become vacant, the position
21 shall be re-assigned to the Department of Education and compensated in accordance with the Department of
22 Education compensation plan.

23 All revenue generated through the cost recovery project from local school district sources will, after
24 the deduction of all operational project costs, be divided between the State General Fund and the local
25 school district's operating funds in a proportion that equals the original sharing of expenses. Any funds
26 returned to a local school district that were generated through recovery on non-transportation services

1 provided by a tuition-based special school must be made available to the special school for expenditure at
2 the special school. Funds recovered on behalf of tuition eligible students served in mainstream environments
3 can be used at the districts' discretion.

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

6 **Section 320.** For the purpose of participating in ~~Children Services Cost Recovery Project, CSCR~~CP
7 provisions of the Delaware Code to the contrary notwithstanding, school psychologists certified or
8 otherwise licensed by the Department of Education in accordance with the provisions 14 Del. C. § 1092,
9 shall be considered in compliance with qualification standards equivalent to state licensure to practice
10 psychology as set forth in 24 Del. C. § 3508. Such equivalent state licensure status shall be limited to the
11 delivery of services related to the Department of Education or local school district approved school
12 programs conducted within the course of the regular school day at a Department of Education or local
13 school district approved school site or least restrictive environment location. The provisions of this section
14 shall in no way be construed as entitling a person not otherwise qualified to do so to represent himself to the
15 public by any title or description of services incorporating the words "psychology," "psychological" and/or
16 "psychologist" within the meaning of 24 Del. C. § 3502, except as may be herein specifically provided.

17 **Section 321.** Section 1 of this Act makes an appropriation to Public Education, Block Grants and
18 Other Pass Through Programs, Special Needs Programs (95-03-20) for the Student Discipline Program.

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

1 between the two programs as follows: \$330.2 in Kent and \$250.0 in Sussex. If funds are used for personnel
2 costs, they may only be used for the state share in accordance with the schedules contained in 14 Del. C. c.
3 13.

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

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

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

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

1 Such oversight shall include an annual evaluation of the program to be submitted to the Department of
2 Education.

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

5 **Section 322.** Section 1 of this Act provides an appropriation to Public Education, Block Grants and
6 Other Pass Through Programs, Special Needs Programs (95-03-20) for Exceptional Student Unit -
7 Vocational. This appropriation shall be used to continue the program of vocational education for ~~disabled~~
8 students with disabilities. The funds appropriated shall provide for Divisions I, II and III funding for a
9 maximum of six units, prior to application of the vocational deduct, units in a single program. The unit shall
10 be based upon 13,500 pupil minutes per week of instruction or major fraction thereof after the first full unit
11 and shall be in addition to the funding otherwise provided under 14 Del. C. § 1703(d).

12 **Section 323.** Section 1 of this Act appropriates 39.7 FTEs, of which up to 4.0 shall be authorized as
13 teachers/supervisors, 31.7 authorized as teachers, 3.0 authorized as secretaries for the Department of
14 Education and 1.0 Education Associate to operate the Prison Education Program (an additional 5.7 ~~positions~~
15 FTEs are authorized in the Department of Correction for the Prison Education Program). The qualification
16 of employees for the Prison Education Program shall be the same as the qualification for employees in the
17 public high schools. Teachers/supervisors shall have teaching responsibilities as defined by job
18 responsibilities and duties developed by the Department of Education.

19 Salary for employees in the prison education program when paid from funds of this State, shall be in
20 accordance with the regularly adopted salary schedules set forth in 14 Del. C. c. 13. The salary so computed
21 shall be divided by 0.7 for 10 months employment. If employed on an 11 or 12 month basis, the 10 month
22 amount shall be multiplied by 1.1 or 1.2 respectively. In addition to the above calculation, teachers and
23 administrators qualifying for professional development clusters in accordance with 14 Del. C. § 1305(l)
24 shall receive an additional amount equal to the approved cluster percentage multiplied by the base salary
25 amount defined in 14 Del. C. § 1305(b). This calculation shall not be increased for 11 or 12 month
26 employment. The percentage shall only be applied to the base 10 month salary for 10, 11 and 12 month

1 employees. In accordance with 14 Del. C. § 1305(p), the cluster percentage is capped at 15 percent.
2 Employees whose primary job location is onsite within the institution shall also receive hazardous duty
3 supplements as provided in the Merit System. Teachers/supervisors shall receive an administrative
4 supplement of 4 to 8 percent to be determined by the Department of Education with the approval of the Co-
5 Chairs of the Joint Finance Committee.

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

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

12 **Section 324.** Section 1 of this Act makes an appropriation to Public Education, Block Grants and
13 Other Pass Through Programs, Special Needs Programs (95-03-20), for Tech-Prep 2+2. A Delaware Tech-
14 Prep Consortium is formed to provide for overall program development and management, coordination and
15 technical assistance. The Consortium will review and provide technical assistance and in-service training
16 for each proposal submitted to the Department of Education by any partnership initiating or operating a
17 Tech-Prep Program. The Consortium will adopt rules and regulations consistent with state regulations and
18 federal legislation.

19 The Consortium Board of Directors shall include: the President or designee of Delaware
20 Technical and Community College; the Superintendents of New Castle County Vocational-Technical
21 School District, Polytech School District and Sussex County Technical School District; the State Director
22 of Vocational Education, Department of Education, (Ex-Officio); the Executive Director of Delaware
23 Advisory Council on Career and Vocational Education; President or designee, Delaware State University
24 and Wilmington University; and one representative of business and industry. The superintendent or
25 designee of two comprehensive local school districts will also be appointed consistent with the rules and
26 regulations of the Consortium. Programs will be conducted in all three counties, on all campuses of

1 Delaware Technical and Community College and other postsecondary institutions as specified by the
2 Consortium consistent with federal legislation. All secondary schools are eligible.

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

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

7 **Section 325.** Section 1 of this Act provides an appropriation of \$62.0 to Public Education, Block
8 Grants and Other Pass Through Programs, K-12 Pass Through Programs (95-03-15) for Career Transition to
9 support recommendations that resulted from House Resolution 36 of the 143rd General Assembly - Special
10 Education Mentor Task Force. The Department of Education and the Division of Vocational Rehabilitation,
11 Department of Labor shall oversee administration of the program. Such oversight shall include an annual
12 evaluation of the program. The Departments of Education and/or Labor may enter into contractual
13 arrangements to operate the program.

14 **Section 326.** Section 1 of this Act appropriates \$3,300.0 to Public Education, Block Grants and
15 Other Pass Through Programs, Special Needs Programs (95-03-20) for Early Childhood Initiatives. These
16 funds are to be used to support the Delaware Stars for Early Success, the State's quality rating improvement
17 system for early care and education. Funding will also support professional development activities for
18 practitioners in early care and education and activities related to strengthening the State's comprehensive
19 early childhood system as outlined in *Early Success*, compiled through the efforts of the Delaware Early
20 Childhood Council and the Interagency Resource Management Committee managed through the Delaware
21 Department of Education, Early Development and Learning Resources office.

22 **Section 327.** Notwithstanding the provisions of the Department of Education's Administrative
23 Code, Delaware non-public school (private and home school) students shall not be subject to a tuition-based
24 driver education program for the program's initial offering at rates approved by the Co-Chairs of the Joint
25 Finance Committee. The fee for Fiscal Year ~~2013~~ 2014 shall be zero.

1 **Section 328.** (a) Section 1 of this Act provides an appropriation of \$1,848.6 to Public Education,
2 Pupil Transportation (95-04-01) for Non-Public School Transportation Reimbursements. This appropriation
3 shall be allocated for qualifying non-public, non-profit schools, based on the procedure adopted by the Joint
4 Finance Committee on April 16, 1981. The Public School Transportation Committee, consisting of
5 representatives from the Department of Education, the Controller General’s Office, the Office of
6 Management and Budget and representatives for bus contractors and school district transportation
7 supervisors shall make recommendations to the Director of the Office of Management and Budget and the
8 Controller General for revisions to components of the transportation formula no later than April 1 of each
9 fiscal year.

10 (b) Transportation funds for public school districts during Fiscal Year ~~2013~~ 2014 shall be allocated
11 and shall not exceed ~~\$81,280.6~~ \$83,550.5 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
13 procedural modifications:

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

24 The initial fuel rates shall be based on the state contract bid price as of June 1 of the
25 preceding fiscal year. Funding adjustment will be made when the annual average price
26 increases or decreases by at least ~~five cents~~ \$0.05 per gallon. The first review will be based

1 on the annual averages through December 31 of each year and additional reviews will be
2 conducted each month thereafter until April 30. Reviews may also be conducted at any
3 time upon the request of the Director of the Office of Management and Budget and the
4 Controller General;

5 (2) For Fiscal Year ~~2013~~ 2014, the operating allowance shall remain the same;

6 (3) For Fiscal Year ~~2013~~ 2014, the allowable cost of a new unused bus that was purchased by a
7 contractor and put on contract and that was produced between January 1, ~~2012~~ 2013 and
8 December 31, ~~2012~~ 2013 (as noted on the school bus identification plate) shall begin its
9 seven-year capital allowance schedule using the ~~2012~~ 2013 state bid price for new school
10 buses, minus 2 percent for salvage value, plus 11 percent to account for dealer charges and
11 profits not reflected in the state bid price due to the higher number of buses being purchased
12 and the lag time between ordering and delivery. Any bus produced on or after January 1,
13 ~~2012~~ 2013 must meet the current Federal emissions requirements in order to receive a
14 capital allowance. Any bus produced and placed in service after January 1, ~~2012~~ 2013 shall
15 be entitled to an allowance based on the ~~2012~~ 2013 state bid price.

16 A used bus placed in service shall utilize the allowance schedule which would have
17 been allowed had the bus been placed in service when new based on its production date.
18 The bus shall receive the remaining years of capital allowance. The Department of
19 Education shall continue to utilize the procedures developed in Fiscal Year 1989 for
20 determining the allowable cost for any size bus that it did not bid in Fiscal Year ~~2012~~ 2013.
21 In addition to the procedure for establishing the allowable cost of a new bus specified
22 above, the Department of Education is requested to structure its bids for buses in Fiscal
23 Year ~~2013~~ 2014 in such a manner that public school bus contractors will be permitted to
24 purchase buses from the successful lower bidder at the same price as the State of Delaware.
25 If a contractor elects to purchase a bus at the bid price, the lowest base bid of an awarded

1 contract minus 2 percent for salvage value will be the allowable cost in subsequent
2 reimbursements to the contractor; and

3 (4) For Fiscal Year ~~2013~~ 2014, the school bus contractor insurance allowance shall ~~remain~~
4 ~~the same~~ increase by 5 percent.

5 (5) For Fiscal Year 2014, the fixed cost allowance for district and contractor buses shall
6 include an additional \$48.00 per bus per year to account for the provision of emergency
7 communication devices.

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

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

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

19 **Section 329.** (a) All school districts shall be required to utilize Trapeze, a computerized routing
20 system for school bus transportation, provided by the Department of Education to create school bus routes.
21 Schools are encouraged to maximize the capabilities of this system to derive transportation efficiencies to
22 contain increasing costs.

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

25 **Section 330.** Notwithstanding any other provisions of the Delaware Code or this Act to the
26 contrary, the Department of Education is authorized to approve and provide funding for additional

1 transportation routes necessary to support the Seaford School District’s pilot implementation of a balanced
2 calendar schedule, beginning in Fiscal Year 2003.

3 **Section 331.** During the fiscal year, local school districts are hereby directed to provide, at the local
4 school district’s cost, bus transportation of public school students previously declared ineligible by the
5 Unique Hazards Committee, including the following:

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

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

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

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

18 **Section 332.** Notwithstanding the provisions of any state law or regulation to the contrary, the
19 Colonial School District is hereby directed to provide bus transportation for public school students who
20 attend the Panda Early Education Center at 1169 South DuPont Highway in New Castle to and from
21 Kathleen H. Wilbur Elementary School and Southern Elementary School. The Colonial School District is
22 authorized to utilize state transportation dollars to fund the transportation of students as directed herein.

23 **Section 333.** Notwithstanding the provisions of any state law to the contrary, the Red Clay
24 Consolidated School District is authorized to utilize state transportation dollars to fund students traveling
25 from routes to and from the Cab Calloway School of the Arts and Conrad Schools of Science and the Indian

1 River School District is authorized to utilize state transportation dollars to fund students traveling from
2 routes to and from the Southern Delaware School of the Arts.

3 **Section 334.** Section 1 of this Act provides an appropriation to Department of Education, Pupil
4 Transportation (95-04-00) for Public School Transportation. Notwithstanding the provisions of 21 Del. C. §
5 4366, the following reimbursement methodology is in effect:

6 (a) For those school districts or private contractors who are operating school buses equipped with
7 cellular phone technology or have no radio or telephonic communication equipment, the Department of
8 Education is authorized to bring said districts and contractors under a state negotiated cellular phone
9 contract such that the State shall pay one-half of the costs associated with the monthly connect charge,
10 subject to the availability of funds; and

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

14 **Section 335.** Section 1 of this Act provides an appropriation to the Department of Education,
15 Delaware Center for Education Technology (DCET). It is the intent of the General Assembly that DCET be
16 responsible for and engage in activities related to total project needs and budgets for statewide education
17 technology projects, the establishment of cost-sharing policies, the initiation and delivery of instructional
18 technology programs, implementation on an on-going basis of professional training programs related to
19 statewide education technology and providing technical assistance to the Department of Education for the
20 initiation of system-wide applications including administrative and curriculum development.

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

25 **Section 336.** Section 1 of this Act provides an appropriation of \$2,250.0 to the Department of
26 Education, School District Operations, Other Items (95-02-02) for a Technology Block Grant. These funds

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

13 **Section 337.** The provisions of this Act to the contrary notwithstanding, consistent with the
14 provisions of 14 Del. C. § 509(b), charter schools eligible to receive allocations from the Professional
15 Accountability and Instructional Advancement fund, Academic Excellence and Minor Capital
16 Improvements program will not be required to submit an application to the Department of Education. Any
17 funds received as a result of the allocation of these programs may be used for current operations, Minor
18 Capital Improvements or tuition payments.

19 **Section 338.** Notwithstanding 14 Del. C. § 508 or any regulation to the contrary, a charter school
20 may negotiate a contract (multi-year, if desired) for contractor payment for school transportation up to the
21 maximum rate specified which is currently 70 percent of the average cost per student of transportation
22 within the vocational district in which the charter school is located or the charter school may publicly bid
23 the transportation routes. If the actual negotiated or bid costs are lower than the maximum rate specified
24 above, the charter school may keep the difference for educational purposes. If the charter school includes a
25 fuel adjustment contract provision, the charter school shall be responsible for increased payments to the
26 contractor or it may keep funds taken back from the contractor.

1 **Section 339.** Section 1 of this Act makes an appropriation to the Department of Education,
2 Delaware Higher Education Office (95-08-01) for Scholarships and Grants. Of that amount, \$36.7 shall be
3 used for the Herman M. Holloway, Sr. Scholarship Program per the provisions of 14 Del. C. c. 34; \$305.0
4 shall be used for the FAME Scholarship Program; \$42.0 shall be used for the MERIT Scholarship Program;
5 \$275.0 shall be used for the Professional Librarian/Archives Incentive Program; \$64.2 for the Charles L.
6 Hebner Scholarship; \$125.0 for Critical Teacher Scholarships; \$250.0 for Delaware Teacher Corps; \$20.0
7 for the Washington Center for Internships; and \$20.0 for the Democracy Project Washington D.C. winter
8 session fellows program. Any funds excluding the Herman Holloway, Sr. Scholarship Program remaining
9 after payment to the prescribed Scholarships and Grants provided in this appropriation may be awarded to
10 students with financial need who applied to the Scholarship Incentive Program. Any Herman M. Holloway,
11 Sr. Scholarship Program funds remaining after payment of the Holloway Scholarships may be awarded to
12 Delaware State University students with financial need who applied to the Scholarship Incentive Program.

13 **Section 340.** For the Delaware Higher Education Office (~~DHEO~~), any SCIP funds unused in any
14 given fiscal year may be carried over into a reserve account to be utilized for SCIP awards in the subsequent
15 year with approval of the Department of Education. In the event that actual awards exceed projected award
16 amounts, spring awards may be reduced to cover the difference.

17 **Section 341.** The Brandywine School District Board shall maintain as a standalone program its
18 Gifted and Talented Program (also known as the Odyssey Program, formally known as the Brandywine
19 Academically Gifted Program) at least through the end of the 2013-2014 school year. The program shall be
20 fully maintained at Mount Pleasant Elementary School, the Claymont Elementary School and the P.S.
21 DuPont Middle School. During this time, the District shall fully support the Odyssey Program in terms of
22 outreach, recruitment, assessment of students for entry into the program, curriculum development, teacher
23 assignment and other support elements as currently exist.

24 **Section 342.** The Department of Education shall continue to work towards the collection of school-
25 level financial data. To this end, when processing transactions in First State Financials, local school districts
26 shall use a standard set of program codes as established by the Department of Education.

1 **Section 343.** Notwithstanding the provisions of 14 Del. C. § 203, § 604 or any sections of this Act
2 to the contrary, the Christina School District is authorized to operate the Sarah Pyle Academy as a special
3 program and charge tuition for the support of the Academy as provided in 14 Del. C. § 604 during the ~~2012-~~
4 ~~2013~~ 2013-2014 school year. The Academy shall operate as an academic recovery, drop-out prevention
5 pilot at no additional cost to the State. The students attending this program shall continue to be counted in
6 the enrollment of their regular school, however, the state funding associated with these students as
7 determined by the Secretary of Education shall be utilized by the Sarah Pyle Academy. This program shall
8 be for the express purpose of providing educational services for students in high school who are no less than
9 16 years of age, who have less than five credits toward graduation, and have a documented family or
10 personal situation that indicates traditional school enrollment is not feasible. This program shall not be a
11 discipline program as defined or authorized by 14 Del. C. c. 16.

12 **Section 344.** A school district operating a ~~tuition eligible program or school~~ special school or
13 program or with tuition eligible students may not reallocate state units earned ~~for the special school or~~
14 ~~program in these cases~~, if such reallocation requires an increase in the tuition tax rate or tuition billing
15 amount. If a reallocation of state units earned will not require such an increase, districts may reallocate
16 positions as necessary to ensure the most efficient delivery of services, except for those instances currently
17 prohibited by Delaware Code.

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

23 **Section 345.** Section 1 of this Act makes an appropriation to the Department of Education,
24 Delaware Higher Education Office (95-08-01) for SEED (Student Excellence Equals Degree) Scholarship.
25 This appropriation shall be used to award scholarships to graduates of Delaware public and non-public high
26 schools who meet the eligibility criteria pursuant to the provisions of 14 Del. C. c. 34 Subchapter XIV.

1 Delaware Technical and Community College and the University of Delaware (The Institutions) have
2 established regulations for the implementation and administration of the SEED Program. Notwithstanding
3 the provisions of 14 Del. C. § 3405A, funding will be available for all new and returning students that meet
4 the eligibility criteria referenced above. The Institutions are responsible for requesting a transfer of funds
5 from the Department of Education based on the enrollment of students receiving the SEED Scholarship.
6 Funds awarded under the SEED program are portable in the event that an eligible student transfers between
7 the two eligible institutions.

8 **Section 346.** Section 1 of this Act makes an appropriation to the Department of Education,
9 Delaware Higher Education Office (95-08-01) for the Delaware State University Inspire Scholarship
10 Program. This appropriation shall be used to award scholarships to graduates of Delaware public and non-
11 public high schools who meet the eligibility criteria pursuant to the provisions of 14 Del. C. c. 34
12 Subchapter XIV. Delaware State University has established regulations for the implementation and
13 administration of the Inspire Program. Notwithstanding the provisions of 14 Del. C. § 3413A, funding will
14 be available for all new and returning students that meet the eligibility criteria referenced above. Delaware
15 State University shall be responsible for requesting a transfer of funds from the Department of Education
16 based on the enrollment of students receiving the Inspire Scholarship.

17 **Section 347.** Delaware graduates of public and non-public high schools who meet the eligibility
18 criteria and are awarded either the SEED or Inspire scholarship shall receive their earned scholarship award
19 regardless of the appropriated amount in Section 1. Shortfalls which occur as a result of increased demand
20 shall be funded by the Department of Education.

21 **Section 348.** The Department of Education is hereby directed to maintain the Sussex County
22 Learning Center at its current location at the Delaware Technical and Community College Owens Campus
23 in the amount of \$60.9 which includes one Resource Center Manager position.

24 **Section 349.** Beginning in Fiscal Year 2009, all school districts and charter schools shall access the
25 data services and technical assistance of the New Castle County Data Service Center (DSC) for compliance
26 with the provisions of 14 Del. C. § 122(11). Such access shall ensure that all financial reports remain

1 available in the new financial system and are accessible by the Department of Education, the Office of
2 Management and Budget and the Controller General’s Office. Services provided by DSC, which is owned
3 and operated by the Colonial and Red Clay Consolidated School Districts, for compliance with this section,
4 shall be provided through a contract with the State of Delaware.

5 **Section 350.** Beginning in Fiscal Year 2010, for purposes of 14 Del C. § 1321(e)(11), §
6 1321(e)(12), § 1716 and § 1716A, a school district electing to take a cash option or contractual option shall
7 submit the required application to the Department of Education no later than January 31 of the current fiscal
8 year. The Department of Education shall provide a report on the use of said cash/contractual options to the
9 Office of Management and Budget and the Controller General by May 1 of each fiscal year.

10 **Section 351.** ~~(a)~~ Pursuant to provisions of 14 Del. C. § 1902(b), school districts shall be allowed to
11 continue their Fiscal Year 2010 local match as it relates to Reading Resource Teachers and Mathematics
12 Resource Teachers/Specialists and their Fiscal Year 2008 local match as it relates to Extra Time. In
13 addition, all local districts shall be authorized to assess a local match for Fiscal Year 2010 Reading
14 Resource Teachers and Mathematics Resource Teachers/Specialists and Fiscal Year 2008 Extra Time.

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

21 **Section 352.** Notwithstanding any provision of the Delaware Code or this Act to the contrary, and
22 in order to pilot the sharing of certain expenses of public education between school districts, any school
23 district which receives funding under the provisions of 14 Del. C. is authorized to enter into a memorandum
24 of understanding with another school district or school districts for the sharing of central services within
25 such school districts which may use, without limitation, the combining of similar unit funded positions to
26 pay for a shared position to perform the services agreed to and payments between the districts for such

1 shared services, provided that the memorandum of understanding is also approved by the Secretary of the
2 Department of Education, with the concurrence of the Director of the Office of Management and Budget
3 and the Controller General.

4 **Section 353.** To ensure that districts and charter schools are implementing the needs based funding
5 system appropriately, the Department of Education shall, in cooperation with the Governor’s Advisory
6 Council for Exceptional Citizens, create a Certification of Earned Staff Units protocol. The results of all
7 monitoring shall be reported at least annually on the department’s website.

8 **Section 354.** The provisions of 14 Del. C. § 154 and § 155, and any implementing regulations in 14
9 DE Admin Code that the Delaware Department of Education determines to be inconsistent with the
10 Department’s ESEA Flexibility Request as approved by the U.S. Department of Education shall not be
11 applicable to Delaware Public Schools and School Districts during the flexibility waiver period, and the
12 Department is authorized to promulgate interim regulations consistent with said application and approval
13 which shall be effective during the flexibility waiver period.

14 **Section 355.** Notwithstanding any language to contrary, for any appropriate purpose, the
15 Department of Education may use an alternative measure to determine low socio-economic status in lieu of
16 the eligibility for free and reduced priced lunch. The use of an alternative measure shall not affect any
17 student’s eligibility to receive free or reduced meals.

SYNOPSIS

This Bill is the Fiscal Year 2014 Appropriation Act.

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(01-00-00) LEGISLATIVE**

Fiscal Year 2013			Fiscal Year 2014			Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2013		Fiscal Year 2014	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(01-01-01) General Assembly - House							
		32.0			32.0							5,331.1	5,429.4
												44.8	44.8
												70.0	70.0
												353.9	478.9
												40.0	40.0
												363.0	363.0
												15.0	15.0
		32.0			32.0	TOTAL -- General Assembly - House						6,217.8	6,441.1
						(01-02-01) General Assembly - Senate							
		20.0			24.0							3,332.1	3,678.8
												22.0	22.0
												42.3	42.3
												180.4	180.4
												50.0	50.0
												20.0	20.0
												185.7	185.7
												35.0	35.0
		20.0			24.0	TOTAL -- General Assembly - Senate						3,867.5	4,214.2
						(01-05-01) Commission on Interstate Cooperation							
												10.0	10.0
												20.0	20.0
												40.0	40.0
												0.5	0.5
												98.4	98.4
												119.5	119.5
												3.0	3.0
												3.0	3.0
												5.0	5.0
												25.0	25.0
												447.0	447.0
						TOTAL -- Commission on Interstate Cooperation						771.4	771.4

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(02-00-00) JUDICIAL**

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ 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		28.0					9.3	3,067.5	9.4	3,181.8
										6.8	15.8	6.8	15.8
										121.4	169.6	101.4	169.6
											7.5		7.5
										5.0	36.4	5.0	36.4
										6.7		6.7	
													20.0
													2.2
11.3		27.0	11.3		28.0					149.2	3,296.8	151.5	3,411.1
						TOTAL -- Supreme Court							
		27.0			28.0	149.2	3,296.8	151.5	3,411.1				
11.3			11.3										
11.3		27.0	11.3		28.0	149.2	3,296.8	151.5	3,411.1				
						TOTAL -- Internal Program Units							
						(02-02-00) Court of Chancery							
2.0	22.5	28.5	2.0	21.5	28.5					1,246.8	3,081.7	1,186.0	3,164.5
										13.0		13.0	
										867.1		867.1	
										63.5		63.5	
										35.0		35.0	
													39.0
2.0	22.5	28.5	2.0	21.5	28.5					2,225.4	3,081.7	2,203.6	3,164.5
						TOTAL -- Court of Chancery							
2.0	22.5	28.5	2.0	21.5	28.5	2,225.4	3,081.7	2,203.6	3,164.5				
2.0	22.5	28.5	2.0	21.5	28.5								
						TOTAL -- Internal Program Unit							
						(02-03-00) Superior Court							
		306.5			306.5						22,187.5		23,487.4
											64.1		64.1
											294.1		354.3
											227.0		227.0
											46.0		46.0
													612.8
													115.0
		306.5			306.5						23,431.5		24,791.6
						TOTAL -- Superior Court							

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(10-00-00) EXECUTIVE**

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		9.0			9.0								
	28.0			28.0									
		6.0			6.0								
	4.0	18.0		4.0	20.0								
	4.0			4.0									
2.7	3.3	4.0	2.7	3.3	4.0								
5.5	6.5	24.0	5.5	6.5	26.0								
		87.0			87.0								
35.1	143.1	234.8	35.1	140.6	238.3								
						TOTAL -- Internal Program Units		74,425.9	146,959.7	76,245.8	123,425.1		
						(10-03-00) Delaware Economic Development Office							
						(10-03-01) Office of the Director							
		9.0			9.0							904.5	922.8
												2.0	2.0
										102.5		102.5	
										12.7	3.3	12.7	3.3
										10.0		10.0	
		9.0			9.0	TOTAL -- Office of the Director				125.2	909.8	125.2	928.1
						(10-03-02) Delaware Tourism Office							
	9.0			9.0						654.5		665.1	
										30.0		30.0	
										794.3		794.3	
										10.0		10.0	
										10.0		10.0	
						Other Items:							
										37.5		37.5	
										500.0		500.0	
										123.9		123.9	
										22.3		22.3	
										6.0		6.0	
										12.0		12.0	
	9.0			9.0		TOTAL -- Delaware Tourism Office				2,200.5		2,211.1	

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(10-00-00) EXECUTIVE**

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	5.0	19.0		5.0	19.0	(10-03-03) Delaware Economic Development Authority				301.2	1,712.0	307.1	1,750.8
										20.0	2.3	20.0	2.3
										318.0		318.0	
										1.5		1.5	
										10.0	12.4	10.0	12.4
										30.0	10.0	30.0	10.0
										400.0	133.7	400.0	133.7
										1,700.1		1,700.1	
										320.9		320.9	
										300.0		300.0	
	5.0	19.0		5.0	19.0	TOTAL -- Delaware Economic Development Authority				3,401.7	1,870.4	3,407.6	1,909.2
	14.0	28.0		14.0	28.0	TOTAL -- Delaware Economic Development Office				5,727.4	2,780.2	5,743.9	2,837.3
						(10-07-00) Criminal Justice							
						(10-07-01) Criminal Justice Council							
	9.0		9.0		8.0						975.4		999.4
											13.4		13.4
											2.8		2.8
											1.9		1.9
										212.5		212.5	
											8.4		8.4
		2.0			2.0						117.2		117.2
	9.0	10.0		9.0	10.0	TOTAL -- Criminal Justice Council				212.5	1,119.1	212.5	1,143.1
						(10-07-02) Delaware Justice Information System							
											1,029.2		1,050.7
										1.0	2.6	1.0	2.6
										251.4	810.9	251.4	810.9
										7.6	12.9	7.6	12.9
		13.0			13.0	TOTAL -- Delaware Justice Information System				260.0	1,855.6	260.0	1,877.1

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(10-00-00) EXECUTIVE**

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel				Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
1.6		5.2	1.6		5.2	(10-07-03) Statistical Analysis Center								
						Personnel Costs						429.4		437.9
						Travel						0.8		0.8
						Contractual Services						102.4		102.4
						Supplies and Materials						3.4		3.4
1.6		5.2	1.6		5.2	TOTAL -- Statistical Analysis Center						536.0		544.5
10.6		28.2	10.6		28.2	TOTAL -- Criminal Justice						472.5	3,510.7	472.5 3,564.7
						(10-08-01) Delaware State Housing Authority								
5.0	15.0		6.0	12.0		Personnel Costs						1,353.4		1,211.4
						Other Items:								
						Housing Development Fund						28,801.5	4,070.0	18,000.0 4,070.0
						State Rental Assistance Program							3,000.0	3,000.0
						Home Improvement Insurance						1,665.0		1,000.0
5.0	15.0		6.0	12.0		TOTAL -- Delaware State Housing Authority						31,819.9	7,070.0	20,211.4 7,070.0
50.7	172.1	316.0	51.7	166.6	320.5	TOTAL -- EXECUTIVE						112,445.7	162,996.2	102,673.6 139,799.4

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(12-00-00) OTHER ELECTIVE**

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		6.0			6.0	(12-01-01) Lieutenant Governor							
												555.3	567.4
												1.4	1.4
												24.8	24.8
												2.3	2.3
												7.7	7.7
		6.0			6.0	TOTAL -- Lieutenant Governor						591.5	603.6
						(12-02-01) Auditor of Accounts							
	7.0	20.0		7.0	20.0					498.8	2,071.5	503.6	2,100.1
										5.0	1.0	5.0	1.0
										711.0	626.9	711.0	626.9
										8.4	10.4	8.4	10.4
										5.4	11.9	5.4	11.9
	7.0	20.0		7.0	20.0	TOTAL -- Auditor of Accounts				1,228.6	2,721.7	1,233.4	2,750.3
						(12-03-00) Insurance Commissioner							
						(12-03-01) Regulatory Activities							
	25.0			25.0						1,984.9		2,091.3	
										4.9		2.4	
										197.6		197.6	
										4.5		14.5	
										25.4		15.4	
										10.5		10.5	
	25.0			25.0		TOTAL -- Regulatory Activities				2,227.8		2,331.7	
						(12-03-02) Bureau of Examination, Rehabilitation and Guaranty							
	4.0	52.0		2.0	58.0					3,129.7		3,626.5	
										50.5		40.5	
										1,417.7		1,442.7	
										29.7		39.7	
										167.1		67.1	

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(15-00-00) LEGAL**

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(15-01-01) Office of Attorney General							
45.0	58.7	295.3	43.0	59.2	301.8					1,684.6	28,592.0	1,817.3	30,151.1
										24.0	3.5	24.0	3.5
										107.3	2,694.6	107.3	2,624.4
											55.8		55.8
										20.0	61.4	20.0	61.4
										6.0	81.0	6.0	81.0
										25.2		25.2	
											115.0		115.0
										192.1	273.8	192.1	273.8
										30.6		30.6	
										1,000.8		1,000.8	
										1,646.8		1,646.8	
										1,324.9		1,324.9	
										15.0		15.0	
											350.0		350.0
												2,770.2	
	2.0			2.0						211.0		211.0	
	8.0			8.0						525.0		525.0	
										1.5		1.5	
										2,500.0		2,500.0	
45.0	68.7	295.3	43.0	69.2	301.8	TOTAL -- Office of Attorney General				9,314.8	32,227.1	12,217.7	33,716.0
						(15-02-01) Public Defender							
		143.0			143.0						15,182.2		15,529.6
											10.0		10.0
											837.3		1,330.3
											60.8		60.8
											3.8		3.8
											3,366.0		3,716.0
		143.0			143.0	TOTAL -- Public Defender					19,460.1		20,650.5
45.0	68.7	438.3	43.0	69.2	444.8	TOTAL -- LEGAL				9,314.8	51,687.2	12,217.7	54,366.5

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(20-03-00) Delaware Public Archives							
	15.0	15.0		15.0	15.0					827.5	880.3	935.8	899.9
										3.8		3.8	
										209.6		284.6	
										47.4		32.4	
										31.0		31.0	
											14.9		14.9
										10.0		10.0	
										15.0		15.0	
										30.0		60.0	
	15.0	15.0		15.0	15.0					1,174.3	895.2	1,372.6	914.8
	15.0	15.0		15.0	15.0			1,174.3	895.2	1,372.6	914.8		
	15.0	15.0		15.0	15.0			1,174.3	895.2	1,372.6	914.8		
						(20-04-00) Regulation and Licensing							
	77.0			77.0						7,032.8		7,047.5	
										151.4		151.4	
										3,761.0		3,761.0	
										67.9		67.9	
										60.4		60.4	
										100.0		100.0	
										54.5		54.5	
										15.0		15.0	
	77.0			77.0						11,243.0		11,257.7	
	41.0			41.0				5,925.5		5,923.5			
	31.0			31.0				4,421.4		4,394.0			
	5.0			5.0				896.1		940.2			
	77.0			77.0				11,243.0		11,257.7			
						(20-05-00) Corporations							
	107.0			112.0						7,019.8		7,126.3	
										27.0		27.0	
										3,859.0		4,385.2	
										73.0		73.0	
										505.0		505.0	

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2013			Fiscal Year 2014			Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2013		Fiscal Year 2014	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(20-08-00) Libraries							
7.0	4.0	4.0	7.0	4.0	4.0	Personnel Costs				251.4	372.3	255.2	379.5
						Travel					0.5		0.5
						Contractual Services					62.1		62.1
						Supplies and Materials					19.6		19.6
						Capital Outlay					7.0		7.0
						Other Items:							
						Library Standards				1,760.8	2,536.1	1,760.8	2,536.1
						Delaware Electronic Library				350.0		350.0	
						DELNET - Statewide				50.0	585.0	50.0	585.0
						Public Education Project				50.0		50.0	
7.0	4.0	4.0	7.0	4.0	4.0	TOTAL -- Libraries				2,462.2	3,582.6	2,466.0	3,589.8
7.0	4.0	4.0	7.0	4.0	4.0	(-01) Libraries		2,462.2	3,582.6	2,466.0	3,589.8		
7.0	4.0	4.0	7.0	4.0	4.0	TOTAL -- Internal Program Unit		2,462.2	3,582.6	2,466.0	3,589.8		
						(20-09-00) Veterans Home							
	83.0	145.0		83.0	145.0	Personnel Costs				3,690.8	9,036.1	3,730.0	9,398.0
						Travel					3.4		3.4
						Contractual Services				542.6	1,326.9	542.6	1,326.9
						Energy					551.3		551.3
						Supplies and Materials				766.6	883.1	766.6	883.1
						Capital Outlay					112.0		112.0
83.0	145.0		83.0	145.0		TOTAL -- Veterans Home				5,000.0	11,912.8	5,039.2	12,274.7
83.0	145.0		83.0	145.0		(-01) Veterans Home		5,000.0	11,912.8	5,039.2	12,274.7		
83.0	145.0		83.0	145.0		TOTAL -- Internal Program Unit		5,000.0	11,912.8	5,039.2	12,274.7		
						(20-15-00) State Banking Commission							
	36.0			36.0		Personnel Costs				3,022.9		2,888.2	
						Travel				80.0		80.0	
						Contractual Services				955.0		955.0	
						Supplies and Materials				20.0		20.0	
						Capital Outlay				67.5		67.5	
36.0			36.0			TOTAL -- State Banking Commission				4,145.4		4,010.7	
36.0			36.0			(-01) State Banking Commission		4,145.4		4,010.7			
36.0			36.0			TOTAL -- Internal Program Unit		4,145.4		4,010.7			
16.4	348.6	244.0	16.4	353.6	244.0	TOTAL -- DEPARTMENT OF STATE				47,992.5	24,303.5	52,125.6	24,817.9

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(35-01-00) Administration							
83.4	35.0	492.5	114.9	34.0	512.0					1,865.3	26,819.1	1,898.4	28,054.3
										15.5		15.5	
										1,070.6	5,182.3	1,070.6	5,623.7
										212.5	2.0	212.5	2.0
										134.7	821.0	134.7	822.5
										85.0	1.2	85.0	1.2
										48.1			
										30.0		30.0	
											2,130.0		2,130.0
											515.5		515.5
											10.0		
										269.2		269.2	
										232.8		232.8	
											15.0		15.0
										400.0	2,859.0	400.0	3,523.0
											466.8		466.8
										1,406.7		1,406.7	
										2,650.0		2,550.0	
											64.0		64.0
												250.0	
													25.0
83.4	35.0	492.5	114.9	34.0	512.0	TOTAL -- Administration				8,420.4	38,885.9	8,555.4	41,243.0
3.1	1.5	37.4	2.9	0.5	41.6	(-10) Office of the Secretary	240.8	4,966.8	194.0	5,198.8			
80.3	33.5	178.1	112.0	33.5	193.4	(-20) Management Services	6,772.9	17,174.4	6,954.7	18,790.6			
		277.0			277.0	(-30) Facility Operations	1,406.7	16,744.7	1,406.7	17,253.6			
83.4	35.0	492.5	114.9	34.0	512.0	TOTAL -- Internal Program Units		8,420.4	38,885.9	8,555.4	41,243.0		
						(35-02-00) Medicaid and Medical Assistance							
111.6		77.3	106.3		74.6	Personnel Costs					5,014.4		5,121.4
											0.1		0.1
											3,962.9		4,670.1
											30.1		30.1
											35.7		35.7
											6.6		6.6
										3,170.0		2,346.0	

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2013			Fiscal Year 2014			Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2013		Fiscal Year 2014	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
225.2	56.3	348.0	212.5	54.0	344.0								
(35-05-00) Public Health													
										549.5	22,188.0	620.4	22,452.0
										211.9	3,537.0	211.9	3,573.9
											373.0		373.0
										60.0	897.5	60.0	897.5
											24.9		24.9
										653.7		590.2	
										2,880.5		2,611.3	
										357.4		322.7	
										2,317.5		2,092.3	
										75.0		67.7	
										13,287.2		12,030.7	
										529.9		478.4	
											50.0		50.0
										115.0		115.0	
										687.7		687.7	
											66.0		66.0
											118.2		118.2
											5,165.7		5,535.3
											40.0		40.0
											230.5		230.5
											222.0		222.0
										14.7		14.7	
										60.0		60.0	
										205.0		205.0	
										150.0		150.0	
										1,500.0		1,500.0	
										325.0		325.0	
										1,620.0		1,620.0	
										533.4		533.4	
										1,582.3		1,582.3	
										21.0		21.0	
										575.0		575.0	
										1,005.0		1,005.0	
										22.0		22.0	
										1,200.0		1,200.0	
											4,613.3		4,742.4
										13.5		13.5	

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
										30.0		30.0	
										25.0		100.0	
										400.0		400.0	
											331.3		331.3
											38.7		38.7
											7.7		7.7
											115.3		115.3
											231.8		234.1
											50.6		50.6
										480.1		480.1	
											300.0		300.0
					5.0							413.3	300.0
225.2	56.3	348.0	212.5	54.0	349.0	TOTAL -- Public Health				31,487.3	38,601.5	30,138.6	39,703.4
4.0	6.0	39.0	4.0	6.0	43.0	(-10) Director's Office/Support Services		1,601.6	3,154.7	2,023.9	3,438.9		
220.2	50.3	302.0	207.5	48.0	299.0	(-20) Community Health		29,810.7	34,268.9	28,047.0	35,070.6		
1.0		7.0	1.0		7.0	(-30) Emergency Medical Services		75.0	1,177.9	67.7	1,193.9		
225.2	56.3	348.0	212.5	54.0	349.0	TOTAL -- Internal Program Units		31,487.3	38,601.5	30,138.6	39,703.4		
						(35-06-00) Substance Abuse and Mental Health							
4.0	1.0	629.2	3.0	1.0	619.7	Personnel Costs				299.0	40,382.5	299.4	40,773.7
						Travel					6.9		6.9
						Contractual Services				1,569.9	29,991.7	1,569.9	29,834.7
						Energy					1,695.9		1,635.9
						Supplies and Materials				1,000.6	2,937.7	1,000.6	3,337.7
						Capital Outlay				9.0	184.0	9.0	184.0
						Tobacco Fund:							
						Contractual Services				142.2		128.4	
						Transitional Housing for Detoxification				177.1		159.9	
						Heroin Residential Program				327.3		327.2	
						Delaware School Study				22.8		20.6	
						Limen House				60.3		54.4	
						Other Items:							
	1.0					Medicare Part D				1,119.0		1,119.0	
						TEFRA				100.0		100.0	
						DPC Disproportionate Share				1,050.0		1,050.0	
						DPC Industries					38.1		38.1
						DOC Assessments				655.0		655.0	
						Kent/Sussex Detox Center				300.0		300.0	
						Community Placements					14,054.3		17,652.6

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
										2,371.2	3,640.3	2,371.2	3,643.6
											1,042.1		1,042.1
											886.7		886.7
											15.0		15.0
										70.0		63.2	
											1.1		1.1
										300.0		300.0	
										2,432.3	25,123.8	2,432.3	20,303.3
											6,802.3		5,159.7
											526.2		526.2
											1,000.0		587.6
3.0		563.0	3.0		550.5	TOTAL -- Developmental Disabilities Services				5,215.3	71,550.3	5,209.1	65,402.7
3.0		62.0	3.0		64.0	(-10) Administration	41.8	4,737.0	42.4	5,034.3			
		264.0			258.0	(-20) Stockley Center	300.0	21,545.9	300.0	21,847.8			
		237.0			228.5	(-30) Community Services	4,873.5	45,267.4	4,866.7	38,520.6			
3.0		563.0	3.0		550.5	TOTAL -- Internal Program Units	5,215.3	71,550.3	5,209.1	65,402.7			
(35-12-00) State Service Centers													
16.3		103.3	16.3		104.3	Personnel Costs					5,671.3		5,846.5
						Travel				7.8	0.1	7.8	0.1
						Contractual Services				320.1	1,485.1	320.1	1,522.8
						Energy				231.3	891.9	231.3	891.9
						Supplies and Materials				64.1	80.6	64.1	80.6
						Capital Outlay				39.8	7.3	39.8	7.3
						Other Items:							
						Family Support					394.1		394.1
						Community Food Program					132.4		432.4
						Emergency Assistance					1,642.2		1,642.2
						Kinship Care					70.0		70.0
						Hispanic Affairs					50.3		50.3
16.3		103.3	16.3		104.3	TOTAL -- State Service Centers				663.1	10,425.3	663.1	10,938.2
16.3		103.3	16.3		104.3	(-30) State Service Centers	663.1	10,425.3	663.1	10,938.2			
16.3		103.3	16.3		104.3	TOTAL -- Internal Program Unit	663.1	10,425.3	663.1	10,938.2			

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(35-14-00) Services for Aging and Adults with Physical Disabilities													
28.1		802.4	28.6		798.9								
												42,643.3	43,525.4
												1.9	1.9
												10,671.2	11,815.9
										25.0		2,128.5	25.0 2,128.5
												2,308.6	2,308.6
												69.3	69.3
												760.0	686.1
												178.1	160.8
												43.2	18.1
	0.5			0.5								26.1	26.1
												500.0	3.0 500.0 3.0
												789.9	789.9
												249.1	249.1
												114.0	114.0
												559.0	559.0
												2,009.8	2,009.8
												25.0	25.0
												110.0	110.0
													15.0 110.0
28.1	0.5	802.4	28.6	0.5	798.9	TOTAL -- Services for Aging and Adults with Physical Disabilities				4,240.2	58,974.8	4,138.9	61,001.6
28.1	0.5	54.3	28.6	0.5	64.8	(-01) Services for Aging and Adults with Physical Disabilities	1,507.4	10,173.4	1,406.1	11,886.1			
		463.3			456.3	(-20) Hospital for the Chronically Ill	2,563.4	29,788.4	2,563.4	30,068.5			
		149.8			141.8	(-30) Emily Bissell	144.4	10,350.6	144.4	10,216.2			
		135.0			136.0	(-40) Governor Bacon	25.0	8,662.4	25.0	8,830.8			
28.1	0.5	802.4	28.6	0.5	798.9	TOTAL -- Internal Program Units	4,240.2	58,974.8	4,138.9	61,001.6			
835.9	100.3	3,374.7	844.1	95.1	3,365.7	TOTAL -- DEPARTMENT OF HEALTH AND SOCIAL SERVICES					123,104.3	1,047,299.5	125,294.8 1,089,592.7

FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(37-00-00) DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

Fiscal Year 2013			Fiscal Year 2014			Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2013		Fiscal Year 2014	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(37-01-00) Management Support Services							
13.2	24.7	163.9	13.2	24.7	165.9	Personnel Costs				1,707.3	13,893.3	1,730.7	14,496.9
						Travel				21.7	3.0	21.7	3.0
						Contractual Services				306.8	2,728.7	465.2	3,032.7
						Energy							21.6
						Supplies and Materials				69.9	246.2	69.9	256.2
						Capital Outlay				27.0	19.8	27.0	19.8
						Other Items:							
						MIS Development					646.6		646.6
						Student Discipline Program					54.1		54.1
						Agency Operations				187.0		187.0	
						Services Integration				102.1		102.1	
						Maintenance and Restoration				100.0		100.0	
						Family and Child Tracking System II Development							3,750.0
13.2	24.7	163.9	13.2	24.7	165.9	TOTAL -- Management Support Services				2,521.8	17,591.7	6,453.6	18,530.9
						(-10) Office of the Secretary		268.6	724.3	342.7	810.8		
3.0	3.0	20.5	3.0	2.0	21.5	(-15) Office of the Director		386.7	1,888.9	317.5	2,041.9		
7.0	7.2	21.9	7.0	7.2	22.9	(-20) Fiscal Services		448.6	1,566.7	454.9	1,670.5		
0.8	2.0	15.2	0.8	2.0	14.2	(-25) Facilities Management		234.2	2,791.6	235.5	3,082.6		
						(-30) Human Resources		152.1	1,347.9	153.7	1,314.7		
						(-40) Education Services		477.5	6,430.8	484.6	6,644.7		
2.4	2.5	17.3	2.4	2.5	18.3	(-50) Management Information Systems		554.1	2,841.5	4,464.7	2,965.7		
13.2	24.7	163.9	13.2	24.7	165.9	TOTAL -- Internal Program Units		2,521.8	17,591.7	6,453.6	18,530.9		
						(37-04-00) Prevention and Behavioral Health Services							
6.0	26.5	196.0	4.0	25.5	194.0	Personnel Costs				1,934.6	14,354.5	1,893.8	14,050.6
						Travel				9.6	5.8	9.6	5.8
						Contractual Services				10,496.6	17,448.8	10,496.6	20,795.9
						Energy					129.0		129.0
						Supplies and Materials				26.5	284.0	26.5	284.0
						Capital Outlay					7.7		7.7
						Tobacco Fund:							
						Prevention Programs for Youth				47.0		42.4	
						Other Items:							
						K-5 Early Intervention Program					4,188.2		4,338.2
						MIS Maintenance				16.0		16.0	
						Targeted Prevention Programs							2,225.0
						Middle School Behavioral Health Consultants							3,300.0
						Birth to Three Program							133.0

FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(37-00-00) DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

Fiscal Year 2013			Fiscal Year 2014			Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2013		Fiscal Year 2014	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
6.0	26.5	254.0	4.0	25.5	254.0	TOTAL -- Prevention and Behavioral Health Services				12,530.3	36,418.0	12,484.9	45,269.2
1.0	19.5	90.0	1.0	20.5	92.0	(-10) Managed Care Organization	1,726.3	8,554.6	1,821.0	8,802.3			
5.0	7.0	68.0	3.0	5.0	67.0	(-20) Prevention/Early Intervention	880.9	5,409.2	740.8	11,009.1			
		28.0			23.0	(-30) Periodic Treatment	3,710.2	11,553.7	3,710.2	11,489.4			
		68.0			72.0	(-40) 24 Hour Treatment	6,212.9	10,900.5	6,212.9	13,968.4			
6.0	26.5	254.0	4.0	25.5	254.0	TOTAL -- Internal Program Units	12,530.3	36,418.0	12,484.9	45,269.2			
						(37-05-00) Youth Rehabilitative Services							
4.0	23.0	349.0	4.0	23.0	346.0	Personnel Costs				1,317.0	23,280.3	1,338.2	23,676.5
						Travel				10.5	8.1	10.5	8.1
						Contractual Services				641.7	15,036.9	641.7	13,699.1
						Energy					937.2		937.2
						Supplies and Materials				84.0	1,353.4	84.0	1,353.4
						Capital Outlay					7.4		7.4
4.0	23.0	349.0	4.0	23.0	346.0	TOTAL -- Youth Rehabilitative Services				2,053.2	40,623.3	2,074.4	39,681.7
	2.0	8.0		2.0	8.0	(-10) Office of the Director	137.2	742.4	140.2	766.7			
4.0	6.0	80.0	4.0	6.0	81.0	(-30) Community Services	628.5	19,501.0	633.3	18,189.5			
	15.0	261.0		15.0	257.0	(-50) Secure Care	1,287.5	20,379.9	1,300.9	20,725.5			
4.0	23.0	349.0	4.0	23.0	346.0	TOTAL -- Internal Program Units	2,053.2	40,623.3	2,074.4	39,681.7			
						(37-06-00) Family Services							
29.9	23.9	285.9	29.9	24.9	288.9	Personnel Costs				1,802.7	19,259.2	1,897.9	19,995.4
						Travel				20.9	2.0	20.9	2.0
						Contractual Services				641.8	2,178.8	641.8	2,793.6
						Energy					5.2		5.2
						Supplies and Materials				21.7	71.3	21.7	71.3
						Capital Outlay				6.0	9.3	6.0	9.3
						Other Items:							
						Emergency Material Assistance					31.0		31.0
						DFS Decentralization				113.3		113.3	
						Child Welfare/Contractual Services					22,537.5		26,079.5
						Pass Throughs					1,238.9		1,238.9
29.9	23.9	285.9	29.9	24.9	288.9	TOTAL -- Family Services				2,606.4	45,333.2	2,701.6	50,226.2

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(37-00-00) DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES**

Fiscal Year 2013			Fiscal Year 2014				Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2013		Fiscal Year 2014	
Personnel			Personnel				\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
18.1	2.9	44.0	18.1	3.9	47.0	(-10) Office of the Director	387.7	5,955.9	459.4	6,637.0				
2.0	14.0	109.6	2.0	14.0	109.6	(-30) Intake/Investigation	998.7	7,259.3	1,015.9	7,507.2				
9.8	7.0	132.3	9.8	7.0	132.3	(-40) Intervention/Treatment	1,220.0	32,118.0	1,226.3	36,082.0				
29.9	23.9	285.9	29.9	24.9	288.9	TOTAL -- Internal Program Units	2,606.4	45,333.2	2,701.6	50,226.2				
53.1	98.1	1,052.8	51.1	98.1	1,054.8	TOTAL -- DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES					19,711.7	139,966.2	23,714.5	153,708.0

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(38-00-00) DEPARTMENT OF CORRECTION**

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		6.0			6.0		1,436.2		1,456.3				
1.0		306.0	1.0		306.0	127.1	23,444.7	125.0	24,306.6				
		39.0			39.0		3,873.9		3,934.0				
		99.0			99.0	95.0	7,734.3	95.0	7,932.5				
		79.0			79.0	437.7	6,519.7	437.7	6,697.1				
		77.0			77.0	95.0	5,815.5	95.0	5,978.6				
1.0		606.0	1.0		606.0	754.8	48,824.3	752.7	50,305.1				
1.0	10.0	2,550.7	1.0	10.0	2,550.7					4,088.4	262,262.5	4,097.9	269,680.1

FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(40-01-00) Office of the Secretary							
34.6	73.2	60.2	35.6	72.2	59.2					3,113.1	5,379.6	3,360.0	5,531.7
										30.9	6.6	30.9	6.6
										1,294.6	105.1	1,079.6	105.1
										77.5	655.0	77.5	655.0
										157.8	82.2	157.8	82.2
										81.2		51.2	
												30.0	
										20.0		20.0	
										15.0		15.0	
										15.0		15.0	
										105.0		105.0	
										314.7	652.8	314.7	652.8
										20.0		20.0	
										12,000.0		12,000.0	
										1,200.0		1,200.0	
										1,200.0		1,200.0	
											100.0		100.0
										1,200.0		1,200.0	
										5,750.0		5,750.0	
													100.0
										330.0		330.0	
34.6	73.2	60.2	35.6	72.2	59.2	TOTAL -- Office of the Secretary				26,924.8	6,981.3	26,956.7	7,233.4
0.5	18.8	20.7	0.5	16.8	21.7	(-01) Office of the Secretary		1,803.1	3,588.7	1,803.8	3,865.7		
14.0		2.0	14.0		2.0	(-02) Coastal Programs		247.6	230.5	248.8	244.8		
	11.5	6.5		11.5	5.5	(-03) Community Services		1,047.0	712.3	1,056.8	721.6		
3.0	10.0	9.0	2.0	11.0	8.0	(-04) Energy and Climate		15,999.3	565.1	16,005.2	460.3		
1.0	7.5	11.5	1.0	7.5	11.5	(-05) Information Technology		618.2	908.2	618.3	942.5		
16.1	25.4	10.5	18.1	25.4	10.5	(-06) Financial Services		7,209.6	976.5	7,223.8	998.5		
34.6	73.2	60.2	35.6	72.2	59.2	TOTAL -- Internal Program Units		26,924.8	6,981.3	26,956.7	7,233.4		

FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(40-03-00) Office of Natural Resources													
56.2	98.5	194.3	55.8	97.9	197.3					6,523.3	15,536.9	6,640.4	15,847.1
										45.8	0.2	45.8	5.2
										3,390.5	2,699.2	3,390.5	2,770.9
										66.9	907.2	66.9	907.2
										951.1	669.7	951.1	698.7
										232.7	2.0	132.7	2.0
											597.8		597.8
										10.0		10.0	
											100.0		100.0
										40.0		40.0	
										50.0		50.0	
										19.0	196.7	19.0	196.7
										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	
										1,892.8		1,892.8	
										646.7		672.7	
										581.1		581.1	
										874.6		974.6	
56.2	98.5	194.3	55.8	97.9	197.3	TOTAL -- Office of Natural Resources				26,643.2	21,014.7	26,786.3	21,430.6
11.5	56.5	97.0	11.5	55.5	98.0	(-02) Parks and Recreation	11,112.6	8,951.0	11,227.3	9,180.5			
33.3	39.0	42.7	32.9	38.4	45.7	(-03) Fish and Wildlife	6,038.7	5,378.6	6,064.7	5,470.9			
11.4	3.0	54.6	11.4	4.0	53.6	(-04) Watershed Stewardship	9,491.9	6,685.1	9,494.3	6,779.2			
56.2	98.5	194.3	55.8	97.9	197.3	TOTAL -- Internal Program Units	26,643.2	21,014.7	26,786.3	21,430.6			

*Pursuant to 7 Del. C. § 3921

FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(40-04-00) Office of Environmental Protection													
71.1	135.2	70.7	68.6	136.7	71.7					4,876.0	6,224.4	4,959.5	6,362.4
										69.0		67.0	
										1,257.7	554.9	979.7	619.9
										16.5	89.8	16.5	89.8
										431.5	60.1	244.5	70.1
										353.0	19.9	203.0	19.9
											71.6		71.6
											209.2		209.2
											217.5		217.5
										300.0		300.0	
										225.0		225.0	
										25,310.5		25,310.5	
										2,398.0		2,398.0	
										300.0	14.4	30.0	14.4
										330.0		330.0	
										20.0		20.0	
										100.0		100.0	
										75.0		75.0	
										180.9		180.9	
										525.8		525.8	
										164.8		164.8	
										241.2		241.2	
										50.0		50.0	
										500.0		500.0	
										1,500.0		1,500.0	
										14.0		14.0	
										237.2		237.2	
										96.8		96.8	
										339.0		339.0	
										207.5		207.5	
										220.9		220.9	
										51.0		51.0	
										318.4		318.4	
										202.0		202.0	
										141.6		141.6	
										280.4		280.4	

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL**

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
										73.7		73.7	
										180.0		180.0	
										32.5		32.5	
										79.0		121.4	
										21.2		21.2	
										75.0		75.0	
										25.0		25.0	
										450.0		450.0	
										584.8		1,471.8	
71.1	135.2	70.7	68.6	136.7	71.7	TOTAL -- Office of Environmental Protection				42,854.9	7,461.8	42,980.8	7,674.8
17.4	40.6	10.0	17.4	40.6	10.0	(-02) Air Quality	4,645.2	1,092.8	4,687.5	1,115.9			
12.8	52.5	34.7	12.8	52.5	34.7	(-03) Water	4,482.8	4,059.6	4,524.0	4,204.0			
40.9	42.1	26.0	38.4	43.6	27.0	(-04) Waste and Hazardous Substances	33,726.9	2,309.4	33,769.3	2,354.9			
71.1	135.2	70.7	68.6	136.7	71.7	TOTAL -- Internal Program Units	42,854.9	7,461.8	42,980.8	7,674.8			
161.9	306.9	325.2	160.0	306.8	328.2	TOTAL -- DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL				96,422.9	35,457.8	96,723.8	36,338.8

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY**

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(45-04-00) Division of Alcohol and Tobacco Enforcement													
	4.0	11.0	2.3	4.0	10.7					39.4	748.5	43.1	764.6
										2.8		2.8	
										36.6	98.1	36.6	98.1
										10.0	20.0	10.0	20.0
										1.0	3.0	1.0	3.0
	4.0			2.0						265.0		265.0	
										20.0		11.1	
										153.2		131.2	
										55.8		55.8	
										30.0		10.0	
										110.0		110.0	
	8.0	11.0	2.3	6.0	10.7	TOTAL -- Division of Alcohol and Tobacco Enforcement				723.8	869.6	676.6	885.7
	8.0	11.0	2.3	6.0	10.7	(-10) Division of Alcohol and Tobacco Enforcement		723.8	869.6	676.6	885.7		
	8.0	11.0	2.3	6.0	10.7	TOTAL -- Internal Program Unit		723.8	869.6	676.6	885.7		

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY**

Fiscal Year 2013			Fiscal Year 2014			Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2013		Fiscal Year 2014	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(45-06-00) State Police							
36.2	62.0	849.8	36.2	60.0	857.8					3,853.2	89,541.7	3,790.0	97,621.7
										66.8		66.8	
										814.3	4,664.2	814.3	5,510.5
											75.0		75.0
										1,224.9	5,555.1	1,224.9	5,112.6
										532.2	2,331.6	532.2	20.8
													2,107.0
										112.5		112.5	
											23,064.0		23,064.0
											110.0		110.0
										6,000.0		6,069.2	
	6.0			6.0									
36.2	68.0	849.8	36.2	66.0	857.8	TOTAL -- State Police				12,603.9	125,341.6	12,609.9	133,621.6
		62.0			62.0			281.7	30,103.5	281.7	30,287.9		
		7.0			7.0				501.6		499.3		
	30.0	378.0		28.0	380.0			2,453.2	41,051.9	2,379.5	47,495.9		
29.0	2.0	155.0	29.0	2.0	155.0			6,157.1	18,492.1	6,226.3	18,927.4		
	8.0	41.0		8.0	47.0			149.6	7,843.4	149.8	8,151.3		
		24.0			24.0				4,792.9		5,228.6		
6.2	9.0	9.8	6.2	9.0	9.8			877.5	1,139.5	878.1	1,206.2		
	16.0	40.0		16.0	40.0			1,513.5	3,279.9	1,522.1	3,093.7		
		12.0			12.0			304.6	1,953.4	304.6	1,975.3		
1.0	3.0	96.0	1.0	3.0	96.0			333.1	7,810.9	334.2	7,894.9		
		13.0			13.0			533.6	7,283.6	533.6	7,176.5		
		12.0			12.0				1,088.9		1,684.6		
36.2	68.0	849.8	36.2	66.0	857.8	TOTAL -- Internal Program Units		12,603.9	125,341.6	12,609.9	133,621.6		
77.0	87.5	990.5	79.3	83.5	1,014.2	TOTAL -- DEPARTMENT OF SAFETY AND HOMELAND SECURITY				21,793.5	136,535.4	22,367.3	146,376.6

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION**

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel				Fiscal Year 2013	Fiscal Year 2014
NSF	TFO	TFC	NSF	TFO	TFC		\$ Line Item TFO	\$ Line Item TFO
	9.0			9.0		(55-01-00) Office of the Secretary		
						(55-01-01) Office of the Secretary		
						Personnel Costs	883.4	831.2
						Travel	10.1	10.1
						Contractual Services	10.8	10.8
						Supplies and Materials	3.0	3.0
						Salary Contingency	366.8	366.8
	9.0			9.0		TOTAL -- Office of the Secretary	1,274.1	1,221.9
						(55-01-02) Finance		
	1.0	33.0		1.0	34.0	Personnel Costs	2,136.9	2,000.5
						Travel	6.0	6.0
						Contractual Services	1,198.1	1,710.2
						Supplies and Materials	8.0	8.0
	1.0	33.0		1.0	34.0	TOTAL -- Finance	3,349.0	3,724.7
						(55-01-03) Public Relations		
		13.0			11.0	Personnel Costs	998.2	803.6
						Travel	13.9	12.0
						Contractual Services	86.8	80.0
						Supplies and Materials	23.7	22.0
						Capital Outlay	2.6	1.0
		13.0			11.0	TOTAL -- Public Relations	1,125.2	918.6
						(55-01-04) Human Resources		
		23.0			23.0	Personnel Costs	1,467.2	1,575.0
						Travel	8.2	8.2
						Contractual Services	280.0	280.0
						Supplies and Materials	93.2	83.2
		23.0			23.0	TOTAL -- Human Resources	1,848.6	1,946.4
	1.0	78.0		1.0	77.0	TOTAL -- Office of the Secretary	7,596.9	7,811.6

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION**

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel				Fiscal Year 2013	Fiscal Year 2014
NSF	TFO	TFC	NSF	TFO	TFC		\$ Line Item TFO	\$ Line Item TFO
	87.0			79.0		(55-02-01) Technology and Support Services		
						Personnel Costs	6,550.2	6,193.0
						Travel	71.2	71.2
						Contractual Services	10,178.8	10,719.1
						Energy	1,468.6	1,338.6
						Supplies and Materials	631.0	631.0
						Capital Outlay	361.9	594.9
	87.0			79.0		TOTAL -- Technology and Support Services	19,261.7	19,547.8
						(55-03-01) Planning		
	50.0	4.0		49.0	6.0	Personnel Costs	3,822.9	3,889.3
						Travel	40.4	40.4
						Contractual Services	1,135.7	885.7
						Energy	16.0	10.0
						Supplies and Materials	137.0	137.0
						Capital Outlay	15.0	15.0
	50.0	4.0		49.0	6.0	TOTAL -- Planning	5,167.0	4,977.4
						(55-04-00) Maintenance and Operations		
						(55-04-01) Office of the Director		
	18.0	1.0				Personnel Costs	1,029.2	
						Contractual Services	13.3	
						Supplies and Materials	39.8	
						Capital Outlay	14.6	
	18.0	1.0				TOTAL -- Office of the Director	1,096.9	
						(55-04-70) Maintenance Districts		
	667.0	27.0		684.0	29.0	Personnel Costs	36,092.9	37,158.2
						Travel	16.9	16.9
						Contractual Services	5,268.8	5,342.1
						Energy	2,289.5	2,289.5
						Supplies and Materials	9,213.4	9,193.2
						Capital Outlay	229.9	244.5
						Snow/Storm Contingency	3,277.4	3,277.4
	667.0	27.0		684.0	29.0	TOTAL -- Maintenance Districts	56,388.8	57,521.8
	685.0	28.0		684.0	29.0	TOTAL -- Maintenance and Operations	57,485.7	57,521.8

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION**

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel				Fiscal Year 2013 \$ Line Item	Fiscal Year 2014 \$ Line Item
NSF	TFO	TFC	NSF	TFO	TFC		TFO	TFO
						(55-06-01) Delaware Transportation Authority		
						Delaware Transit Corporation		
						Transit Operations	78,605.0	82,096.2
						Taxi Services Support "E & D"	148.5	148.5
						Newark Transportation	139.2	139.2
						Kent and Sussex Transportation "E & D"	1,444.3	1,494.3
						TOTAL -- Delaware Transit Corporation	80,337.0	83,878.2
						DTA Indebtedness		
						Debt Service		
						Transportation Trust Fund	123,263.2	112,145.3
						General Obligation	213.2	152.6
						TOTAL -- DTA Indebtedness	123,476.4	112,297.9
						TOTAL -- Delaware Transportation Authority*	203,813.4	196,176.1
*Delaware Transportation Authority, 2 Del. C. c. 13								
These funds, except the Regulatory Revolving Funds, are not deposited with the State Treasurer.								
						(55-08-00) Transportation Solutions		
						(55-08-10) Project Teams		
14.0	110.0		15.0	108.0		Personnel Costs	660.6	1,126.7
14.0	110.0		15.0	108.0		TOTAL -- Project Teams	660.6	1,126.7
						(55-08-20) Design/Quality		
13.0	101.0		12.0	101.0		Personnel Costs	1,256.9	786.0
13.0	101.0		12.0	101.0		TOTAL -- Design/Quality	1,256.9	786.0
						(55-08-30) Engineering Support		
32.0	57.0		32.0	57.0		Personnel Costs	2,685.8	2,506.1
						Travel	61.0	61.0
						Contractual Services	358.3	358.3
						Energy	21.9	21.9
						Supplies and Materials	197.2	197.2
						Capital Outlay	71.4	166.4
32.0	57.0		32.0	57.0		TOTAL -- Engineering Support	3,395.6	3,310.9

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION**

Fiscal Year 2013			Fiscal Year 2014				Fiscal Year 2013		Fiscal Year 2014	
Personnel			Personnel				\$ Line Item	\$ Line Item		
NSF	TFO	TFC	NSF	TFO	TFC		TFO	TFO		
	128.0			129.0		(55-08-40) Traffic				
						Personnel Costs	7,857.0	8,953.3		
						Contractual Services	2,263.6	2,093.6		
						Energy	602.3	602.3		
						Supplies and Materials	558.1	728.1		
						Capital Outlay	22.7	22.7		
	128.0			129.0		TOTAL -- Traffic	11,303.7	12,400.0		
	187.0	268.0		188.0	266.0	TOTAL -- Transportation Solutions	16,616.8	17,623.6		
						(55-11-00) Motor Vehicles				
						(55-11-10) Administration				
	19.0			22.0		Personnel Costs	1,529.3	1,805.3		
						Travel	6.1	6.1		
						Contractual Services	446.0	496.0		
						Supplies and Materials	23.1	23.1		
						Capital Outlay	118.1	68.1		
						Motorcycle Safety	154.0	154.0		
	19.0			22.0		TOTAL -- Administration	2,276.6	2,552.6		
						(55-11-20) Driver Services				
	107.0			107.0		Personnel Costs	4,916.9	4,900.0		
						Contractual Services	424.3	424.3		
						Supplies and Materials	36.3	36.3		
						CDL Fees	207.3	207.3		
	107.0			107.0		TOTAL -- Driver Services	5,584.8	5,567.9		
						(55-11-30) Vehicle Services				
	166.0			166.0		Personnel Costs	7,354.8	8,750.0		
						Contractual Services	1,179.7	1,179.7		
						Supplies and Materials	610.9	610.9		
						Capital Outlay	25.0	25.0		
						Odometer Forms	6.0	6.0		
						Special License Plates	25.0	25.0		
						DMVT	150.0	150.0		
	166.0			166.0		TOTAL -- Vehicle Services	9,351.4	10,746.6		

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION**

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel				Fiscal Year 2013 \$ Line Item	Fiscal Year 2014 \$ Line Item
NSF	TFO	TFC	NSF	TFO	TFC		TFO	TFO
1.0	21.0		1.0	20.0		(55-11-50) Transportation Services		
						Personnel Costs	1,301.0	1,228.0
						Travel	32.0	32.0
						Contractual Services	265.2	265.2
						Supplies and Materials	23.1	23.1
1.0	21.0		1.0	20.0		TOTAL -- Transportation Services	1,621.3	1,548.3
						(55-11-60) Toll Administration		
	115.0			112.0		Personnel Costs	6,203.6	6,211.3
						Travel	6.0	6.0
						Contractual Services	1,876.9	1,876.9
						Energy	531.3	411.3
						Supplies and Materials	246.3	366.3
						Capital Outlay	41.0	41.0
						Contractual - EZPass Operations	8,924.6	9,473.0
	115.0			112.0		TOTAL -- Toll Administration	17,829.7	18,385.8
1.0	428.0		1.0	427.0		TOTAL -- Motor Vehicles	36,663.8	38,801.2
2.0	1,515.0	300.0	2.0	1,504.0	301.0	TOTAL -- DEPARTMENT OF TRANSPORTATION	346,605.3	342,459.5

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(60-00-00) DEPARTMENT OF LABOR**

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(60-01-00) Administration							
11.0	27.8	4.2	11.0	27.8	4.2					1,860.0	319.3	1,888.5	323.1
										13.0		13.0	
										1,089.6	185.8	1,089.6	175.8
											1.7		11.7
										86.0	15.0	86.0	15.0
										60.5		60.5	
11.0	27.8	4.2	11.0	27.8	4.2	TOTAL -- Administration				3,109.1	521.8	3,137.6	525.6
	9.7	2.3		9.7	2.3	1,194.4	387.0	1,211.7	390.8				
11.0		1.0	11.0		1.0								
	18.1	0.9		18.1	0.9	1,914.7	54.5	1,925.9	54.5				
11.0	27.8	4.2	11.0	27.8	4.2	TOTAL -- Internal Program Units		3,109.1	521.8	3,137.6	525.6		
						(60-06-00) Unemployment Insurance							
129.0	3.0		129.0	3.0						186.0		188.3	
										0.1		0.1	
										210.9		210.9	
										1.0		1.0	
										2.5		2.5	
										2.2		2.2	
										71.9		71.9	
129.0	3.0		129.0	3.0		TOTAL -- Unemployment Insurance				474.6		476.9	
129.0	3.0		129.0	3.0		474.6		476.9					
129.0	3.0		129.0	3.0		TOTAL -- Internal Program Unit		474.6		476.9			
						(60-07-00) Industrial Affairs							
9.5	51.5	11.0	9.5	51.5	11.0					4,165.6	648.1	4,079.7	662.8
										33.8		38.8	
										1,070.3	63.6	1,209.1	63.6
											5.8		5.8
										45.0		45.0	
										43.6		43.6	
9.5	51.5	11.0	9.5	51.5	11.0	TOTAL -- Industrial Affairs				5,358.3	717.5	5,416.2	732.2

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(60-00-00) DEPARTMENT OF LABOR**

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel					Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF	
	38.0			38.0		(-01) Office of Workers' Compensation	3,922.0		4,051.3						
	11.0	6.0		11.0	6.0	(-02) Office of Labor Law Enforcement	1,322.5	401.1	1,239.7	408.9					
6.5	2.5		6.5	2.5		(-03) Occupational Safety and Health Administration/Bureau of Labor Statistics	113.8		125.2						
3.0		5.0	3.0		5.0	(-04) Anti-Discrimination		316.4		323.3					
9.5	51.5	11.0	9.5	51.5	11.0	TOTAL -- Internal Program Units	5,358.3	717.5	5,416.2	732.2					
(60-08-00) Vocational Rehabilitation															
129.4	5.6	2.0	129.4	5.6	2.0	Personnel Costs					491.1	122.6	599.4	125.1	
						Travel						0.5		0.5	
						Contractual Services					321.2	2,568.8	221.2	3,615.8	
						Supplies and Materials					75.0	76.9	75.0	76.9	
						Other Items:									
						Sheltered Workshop						560.7		560.7	
129.4	5.6	2.0	129.4	5.6	2.0	TOTAL -- Vocational Rehabilitation					887.3	3,329.5	895.6	4,379.0	
80.4	5.6	2.0	80.4	5.6	2.0	(-10) Vocational Rehabilitation Services	887.3	3,329.5	895.6	4,379.0					
49.0			49.0			(-20) Disability Determination Services									
129.4	5.6	2.0	129.4	5.6	2.0	TOTAL -- Internal Program Units	887.3	3,329.5	895.6	4,379.0					
(60-09-00) Employment and Training															
67.0	4.0	24.0	67.0	4.0	24.0	Personnel Costs					229.6	1,477.9	233.1	1,502.0	
						Travel					5.0	3.4	5.0	3.4	
						Contractual Services					99.2	314.5	99.2	554.5	
						Energy						0.9		0.9	
						Supplies and Materials					7.0	11.4	21.0	21.4	
						Capital Outlay					15.2		1.2		
						Other Items:									
						Summer Youth Program						625.0		625.0	
						Welfare Reform						959.0		959.0	
						Blue Collar Skills					3,500.0		3,500.0		
67.0	4.0	24.0	67.0	4.0	24.0	TOTAL -- Employment and Training					3,856.0	3,392.1	3,859.5	3,666.2	
67.0	4.0	24.0	67.0	4.0	24.0	(-20) Employment and Training Services	3,856.0	3,392.1	3,859.5	3,666.2					
67.0	4.0	24.0	67.0	4.0	24.0	TOTAL -- Internal Program Unit	3,856.0	3,392.1	3,859.5	3,666.2					
345.9	91.9	41.2	345.9	91.9	41.2	TOTAL -- DEPARTMENT OF LABOR					13,685.3	7,960.9	13,785.8	9,303.0	

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(65-00-00) DEPARTMENT OF AGRICULTURE**

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(65-01-00) Agriculture							
15.2	45.0	82.8	15.2	44.0	82.8					4,315.7	6,310.4	4,317.9	6,133.8
										120.0	6.3	119.5	6.3
										1,690.2	502.1	1,174.1	502.1
										16.1	18.7	16.1	18.7
										212.2	118.2	207.2	118.2
										308.5	21.0	307.5	21.0
											172.5		172.5
											411.8		411.8
											246.0		246.0
											25.0		25.0
											16.7		101.0
											15.0		15.0
											10.0		10.0
											55.4		55.4
											500.0		500.0
										15.0		15.0	
										7.7		7.7	
										110.0		110.0	
										75.5		75.5	
										1,189.0		1,189.0	
										75.0		75.0	
15.2	45.0	82.8	15.2	44.0	82.8	TOTAL -- Agriculture				8,134.9	8,429.1	7,614.5	8,336.8
	2.0	15.0		2.0	15.0			316.9	2,333.7	318.4	2,129.3		
		7.0			7.0				504.9		513.6		
6.2	11.0	5.8	6.2	11.0	5.8			938.2	455.6	950.5	462.5		
4.0	2.5	16.5	4.0	2.5	16.5			658.3	1,153.7	660.5	1,177.3		
1.0	10.0		1.0	10.0				2,511.0		2,529.8			
2.0	6.0		2.0	6.0				585.0		591.4			
0.5		4.5	0.5		3.5				429.7		312.0		
1.0	0.5	10.5	1.0	0.5	10.5			123.8	786.2	124.3	800.6		
	1.0	7.0			7.0			578.6	607.9		630.6		
	10.0			10.0				1,861.8		1,876.7			
		9.0			9.0				640.2		652.0		
0.5		3.5	0.5		3.5				1,208.2		1,213.2		
	2.0			2.0	1.0			501.0		502.6	47.1		
		4.0			4.0			60.3	309.0	60.3	398.6		
15.2	45.0	82.8	15.2	44.0	82.8	TOTAL -- Internal Program Units		8,134.9	8,429.1	7,614.5	8,336.8		
15.2	45.0	82.8	15.2	44.0	82.8	TOTAL -- DEPARTMENT OF AGRICULTURE				8,134.9	8,429.1	7,614.5	8,336.8

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(75-00-00) FIRE PREVENTION COMMISSION**

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(75-01-01) Office of the State Fire Marshal							
	27.2	27.8		27.2	27.8					1,718.0	2,251.1	1,745.2	2,301.8
										34.0		34.0	
										366.8	208.2	366.8	235.2
											71.8		71.8
										81.0	23.4	81.0	23.4
										311.0		311.0	
											2.0		2.0
										1.5		1.5	
	27.2	27.8		27.2	27.8	TOTAL -- Office of the State Fire Marshal				2,512.3	2,556.5	2,539.5	2,634.2
						(75-02-01) State Fire School							
0.5		18.5	0.5		18.5						1,750.4		1,804.8
											203.0		251.0
											232.5		207.5
											35.0		35.0
												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	2,320.5	50.0	2,397.9
						(75-03-01) State Fire Prevention Commission							
		1.0			2.0						79.6		134.2
											14.5		14.5
											27.0		27.0
											3.1		3.1
												78.9	78.9
										7.0	4.7	7.0	4.7
										4.0		4.0	
		1.0			2.0	TOTAL -- State Fire Prevention Commission				11.0	207.8	11.0	262.4
0.5	27.2	47.3	0.5	27.2	48.3	TOTAL -- FIRE PREVENTION COMMISSION				2,573.3	5,084.8	2,600.5	5,294.5

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(76-00-00) DELAWARE NATIONAL GUARD**

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(76-01-01) Delaware National Guard							
80.0		29.0	85.0		29.0							2,957.3	3,020.3
												7.0	10.0
												343.7	464.7
												726.7	846.7
												140.0	140.0
												3.0	
												12.2	12.2
												300.0	300.0
80.0		29.0	85.0		29.0	TOTAL -- Delaware National Guard						4,489.9	4,793.9
80.0		29.0	85.0		29.0	TOTAL -- DELAWARE NATIONAL GUARD						4,489.9	4,793.9

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(90-00-00) HIGHER EDUCATION**

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(90-03-05) Sponsored Programs and Research													
TOTAL -- Delaware State University													
										32,773.4	34,327.8		
(90-04-00) Delaware Technical and Community College													
(90-04-01) Office of the President													
40.0		49.0	35.0		49.0	Personnel Costs				9,573.5		11,564.4	
						Aid to Needy Students				39.3		39.3	
						Academic Incentive				50.0		50.0	
						Associate in Arts Program - Operations				293.3		293.3	
						Associate in Arts Program - Academic				1,624.7		1,624.7	
40.0		49.0	35.0		49.0	TOTAL -- Office of the President				11,580.8		13,571.7	
(90-04-02) Owens Campus													
65.0	14.0	202.0	70.0		218.0	Personnel Costs				16,679.9		17,941.1	
						Environmental Training Center				250.0		250.0	
						Grants				48.2		48.2	
						Aid to Needy Students				244.8		244.8	
						Work Study				31.2		31.2	
65.0	14.0	202.0	70.0		218.0	TOTAL -- Owens Campus				17,254.1		18,515.3	
(90-04-04) Wilmington Campus													
59.0		160.0	67.0		162.0	Personnel Costs				12,908.0		13,136.7	
						Contractual Services						392.8	
						Aid to Needy Students				199.8		199.8	
						Grants				32.5		32.5	
						Work Study				40.1		40.1	
59.0		160.0	67.0		162.0	TOTAL -- Wilmington Campus				13,180.4		13,801.9	
(90-04-05) Stanton Campus													
64.0	9.0	193.0	71.0		204.0	Personnel Costs				15,770.3		16,706.4	
						Aid to Needy Students				184.8		184.8	
						Grants				27.5		27.5	
						Work Study				41.1		41.1	
64.0	9.0	193.0	71.0		204.0	TOTAL -- Stanton Campus				16,023.7		16,959.8	

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(90-00-00) HIGHER EDUCATION**

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
85.0	13.0	137.0	92.0		152.0								
												10,834.8	12,091.4
												218.3	218.3
												21.7	21.7
												21.0	21.0
85.0	13.0	137.0	92.0		152.0							11,095.8	12,352.4
313.0	36.0	741.0	335.0		785.0							69,134.8	75,201.1
												309.6	292.6
												309.6	292.6
313.0	36.0	741.0	335.0		785.0							216,492.7	227,606.2

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(95-00-00) DEPARTMENT OF EDUCATION**

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(95-01-00) Department of Education													
57.5	3.0	132.5	57.5	3.0	132.5							16,464.1	16,789.8
												14.5	14.5
												602.8	602.8
												75.0	75.0
												38.4	38.4
												33.2	33.2
		1.0			1.0							213.1	223.1
												51.0	51.0
												600.0	600.0
												2,400.0	2,400.0
												1,073.5	1,073.5
												2.0	2.0
												11.7	11.7
												1.0	1.0
												58.6	58.6
										215.0	498.4	215.0	498.4
												160.8	160.8
		1.0			1.0							154.5	164.5
												82.5	82.5
												6,050.1	6,050.1
										100.0	329.6	100.0	329.6
													300.0
													2,650.0
													2,000.0
												20.0	20.0
	2.0			2.0						775.0		775.0	
										1,442.0	1,010.3	1,442.0	1,010.3
												1,121.6	1,121.6
												222.4	222.4
												1,938.9	1,938.9
57.5	5.0	134.5	57.5	5.0	134.5	TOTAL -- Department of Education				2,532.0	33,228.0	2,532.0	38,523.7
57.5	5.0	134.5	57.5	5.0	134.5	(-01) Department of Education		2,532.0	33,228.0	2,532.0	38,523.7		
57.5	5.0	134.5	57.5	5.0	134.5	TOTAL -- Internal Program Unit		2,532.0	33,228.0	2,532.0	38,523.7		

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(95-00-00) DEPARTMENT OF EDUCATION**

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(95-02-00) School District Operations													
Division I Units (FY12 9,033) (FY13 9,143):													
		13,602.0			13,712.0							747,666.8	781,963.3
												13,211.8	13,211.8
Division II Units (FY12 10,242) (FY13 10,379):													
												28,493.1	28,896.8
												23,482.0	23,814.7
Division III:													
												81,099.8	82,211.8
Other Items:													
												7,948.3	7,905.2
												2,500.0	2,500.0
												527.6	527.6
												2,536.7	536.7
													2,250.0
												5,992.5	5,992.5
												19,531.1	21,529.9
												27,425.1	27,425.1
13,602.0			13,712.0			TOTAL -- School District Operations						960,414.8	998,765.4
13,602.0			13,712.0			(-01) Division Funding	893,953.5	930,098.4					
						(-02) Other Items	66,461.3	68,667.0					
13,602.0			13,712.0			TOTAL -- Internal Program Units		960,414.8	998,765.4				
(95-03-00) Block Grants and Other Pass Through Programs													
Education Block Grants:													
												8,826.8	8,849.5
												3,671.0	3,671.0
												34,170.3	34,258.2
K-12 Pass Through Programs:													
												54.8	54.8
												140.0	140.0
												117.6	117.6
												444.9	444.9
												604.4	604.4
												116.3	116.3
												62.0	62.0
												37.5	48.5
												214.0	214.0

