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DELAWARE STATE SENATE

143rd GENERAL ASSEMBLY

SENATE BILL NO. 350

AN ACT MAKING APPROPRIATIONS FOR THE EXPENSE OF THE STATE GOVERNMENT FOR THE FISCAL YEAR ENDING JUNE 30, 2007; 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, 2007, are hereby
3 appropriated and authorized to be paid out of the Treasury of the State by the respective departments and divisions of
4 State Government, and other specified spending agencies, subject to the limitations of this Act and to the provisions of
5 Title 29, Part VI, Delaware Code, as amended or qualified by this Act, all other provisions of the Delaware Code
6 notwithstanding. All parts or portions of the several sums appropriated by this Act which, on the last day of June 2007,
7 shall not have been paid out of the State Treasury, shall revert to the General Fund; provided, however, that no funds
8 shall revert which are encumbered pursuant to Title 29, Section 6521, Delaware Code.

9 The several amounts hereby appropriated are as follows:

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DEPARTMENTS

Year ending June 30, 2007

(01-00-00) LEGISLATIVE

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Personnel		
NSF	ASF	GF
		31.0
		31.0

(01-01-01) General Assembly - House

Personnel Costs
 Travel
 Mileage - Legislative
 Other - Travel
 Contractual Services
 Supplies and Materials
 Capital Outlay
 Other Items:
 Expenses - House Members
 House Committee Expenses

TOTAL -- General Assembly - House

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF
	4,737.9
	58.2
	37.6
	400.0
	40.0
	10.0
	323.6
	15.0
	5,622.3

(01-02-01) General Assembly - Senate

Personnel Costs
 Travel
 Mileage - Legislative
 Other - Travel
 Contractual Services
 Supplies and Materials
 Capital Outlay
 Other Items:
 Advertising - Senate Substance Abuse Committee
 Expenses - Senate Members
 Senate Committee Expenses

TOTAL -- General Assembly - Senate

		18.0
		18.0

	2,936.8
	52.3
	20.2
	192.0
	35.0
	45.0
	25.0
	175.1
	75.0
	3,556.4

(01-05-01) Commission on Interstate Cooperation

Travel
 Legislative Travel
 Contractual Services
 Supplies and Materials
 Other Items:
 Council of State Governments
 Delaware River Basin Commission
 National Conference of State Legislatures
 Eastern Trade Council
 Legislation for Gaming States
 Interstate Agriculture Commission
 State and Local Legal Center, NCSL

TOTAL -- Commission on Interstate Cooperation

	20.0
	100.0
	40.0
	0.5
	171.9
	434.0
	89.0
	5.0
	3.0
	25.0
	3.0
	891.4

(01-00-00) LEGISLATIVE

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Personnel		
NSF	ASF	GF

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

(01-08-00) Legislative Council

(01-08-01) Research

		19.0
		19.0

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

	1,323.0
	18.3
	262.1
	119.7
	30.0
	7.5
	55.0
	38.5
	1,854.1

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

		15.0
		15.0

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay
Family Law Commission Expenses
Contingencies:
 Juvenile Detention Oversight Committee
 JFC/CIP Contingency
 U. of D. Senior Center Formula Update
 Internship Contingency
 Alternative Energy Pilot - Poultry
 Legislative Council
 Legal - Neighborhood Schools
 Clean Air Policy Committee
 Security
TOTAL -- Office of the Controller General

	1,359.9
	14.4
	414.1
	70.0
	27.0
	8.3
	15.0
	15.0
	25.0
	10.0
	50.0
	25.0
	50.0
	35.0
	30.0
	2,148.7

(01-08-03) Code Revisors

Travel
Contractual Services
Supplies and Materials
TOTAL -- Code Revisors

	1.1
	220.8
	0.5
	222.4

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

Travel
Contractual Services
Supplies and Materials
TOTAL -- Commission on Uniform State Laws

	17.0
	18.1
	0.2
	35.3

		34.0
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TOTAL -- Legislative Council

	4,260.5
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		83.0
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TOTAL -- LEGISLATIVE

	14,330.6
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(02-00-00) JUDICIAL

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Personnel		
NSF	ASF	GF

11.3		27.0
11.3		27.0

		27.0
11.3		
11.3		27.0

(02-01-00) Supreme Court

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Other Items:
Court on the Judiciary

TOTAL -- Supreme Court

\$ Program	
ASF	GF

149.4	3,014.2
149.4	3,014.2

\$ Line Item	
ASF	GF

9.5	2,781.1
6.8	13.4
121.4	160.1
	8.5
5.0	38.1
6.7	
	13.0
149.4	3,014.2

(-10) Supreme Court
(-40) Regulatory Arms of the Court
TOTAL -- Internal Program Units

(02-02-00) Court of Chancery

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay

TOTAL -- Court of Chancery

	23.0	29.0
	23.0	29.0

	23.0	29.0
	23.0	29.0

(-10) Court of Chancery
TOTAL -- Internal Program Unit

1,971.2	2,888.8
1,971.2	2,888.8

907.4	2,794.1
5.5	13.0
985.8	55.7
37.5	26.0
35.0	
1,971.2	2,888.8

(02-03-00) Superior Court

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay
Jury Expenses

TOTAL -- Superior Court

		295.5
		295.5

		295.5
		295.5

(-10) Superior Court
TOTAL -- Internal Program Unit

	20,351.5
	20,351.5

	18,928.1
	53.8
	373.7
	235.1
	56.0
	704.8
	20,351.5

(02-06-00) Court of Common Pleas

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay

TOTAL -- Court of Common Pleas

1.0	4.0	128.0
1.0	4.0	128.0

1.0	4.0	128.0
1.0	4.0	128.0

(-10) Court of Common Pleas
TOTAL -- Internal Program Unit

219.8	8,412.3
219.8	8,412.3

215.8	8,088.7
	11.2
	204.6
	93.2
4.0	14.6
219.8	8,412.3

(02-00-00) JUDICIAL

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(02-08-00) Family Court			
	63.7	272.3			3,391.9	17,437.2
					12.3	30.7
					217.5	445.3
					62.2	131.1
					48.0	
					113.3	
	63.7	272.3			3,845.2	18,044.3
			TOTAL -- Family Court			
	63.7	272.3	3,845.2	18,044.3		
	63.7	272.3	3,845.2	18,044.3		
			(02-13-00) Justices of the Peace Courts			
		246.5				14,115.6
						9.4
						1,373.0
						80.5
						131.2
						12.5
						314.6
		246.5				16,036.8
			TOTAL -- Justices of the Peace Courts			
		246.5		16,036.8		
		246.5		16,036.8		
			(02-17-00) Administrative Office of the Courts - Court Services			
		81.5				5,467.4
						32.5
						1,162.8
						17.7
						396.6
						220.9
						704.6
						60.0
						58.3
						424.8
						2,501.4
						258.3
						529.0
						50.0
						259.1
						177.6
					33.4	356.9
		81.5			33.4	12,677.9
			TOTAL -- Administrative Office of the Courts - Court Services			

(02-00-00) JUDICIAL

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Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
		35.0	(-01) Office of the State Court Administrator	33.4	7,618.4		
		8.0	(-03) Office of State Court Collections Enforcement		523.7		
		35.0	(-04) Judicial Information Center		4,058.3		
		3.5	(-05) Law Libraries		477.5		
		81.5	TOTAL -- Internal Program Units	33.4	12,677.9		

**(02-18-00) Administrative Office of the Courts -
Non-Judicial Services**

	8.0	29.0	Personnel Costs			465.1	1,832.6
			Travel			29.0	33.9
			Contractual Services			93.3	182.0
			Supplies and Materials			10.0	32.1
			Capital Outlay			6.0	1.6
			Other Items:				
			Special Needs Fund				3.0
			Violent Crime Grants			2,500.0	
			Ivy Davis Scholarship Fund				50.0
			Revenue Refund			1.5	
	8.0	29.0	TOTAL -- Administrative Office of the Courts - Non-Judicial Services			3,104.9	2,135.2

		7.5	(-01) Office of the Public Guardian		460.8
	8.0		(-02) Violent Crimes Compensation Board	3,104.9	
		7.5	(-03) Child Placement Review Board		493.6
		1.0	(-04) Educational Surrogate Parent Program		79.6
		6.0	(-05) Office of the Child Advocate		662.9
		6.0	(-06) Child Death, Near Death and Still Birth Commission		382.4
		1.0	(-07) Nursing Home Residents Quality Assurance Commission		55.9
	8.0	29.0	TOTAL -- Internal Program Units	3,104.9	2,135.2

12.3	98.7	1,108.8	TOTAL -- JUDICIAL	9,323.9	83,561.0
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(10-00-00) EXECUTIVE

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Personnel		
NSF	ASF	GF
	1.0	24.0
	1.0	24.0

(10-01-01) Office of the Governor

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Other Items:
 Woodburn Expenses
 Contingency-Other Expenses

TOTAL -- Office of the Governor

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

57.2	2,217.6
0.5	14.5
140.9	165.1
0.2	22.7
	43.0
	8.7
198.8	2,471.6

(10-02-00) Office of Management and Budget

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Administration Other Items:
 Trans & Invest
 Agency Aide
 Evaluation Projects
Administration - International Development Group
 World Trade Center
 International Trade
 Taiwan Trade Office
 Italian/American Commission
Budget Commission
Statistical Analysis Center Other Items:
 Juvenile YRS
Budget Administration Other Items:
 Development Projects
 Budget Automation - Operations
Contingencies and One-Time Items:
 One-Time
 Contingency - Attorney Pay Plan
 Livable Delaware
 Prior Years' Obligation
 Self Insurance
 Legal Fees
 Personnel Costs - Salary Shortage
 Appropriated Special Funds
 Salary/OEC Contingency
 Uninsured/Underinsured Initiative
 Selective Market/Maintenance Reviews
 Selective Market II
 Recruitment and Retention Education and Training Fund
 KIDS Count
 PEAK
 Great Beginnings
 Judicial Nominating Committee
 Elder Tax Relief & Education Expense Fund
 Tax Relief & Education Expense Fund
 2 Year Nursing Expansion
 4 Year Nursing Expansion
 Utility Re-regulation
 Post Retirement Increase
 Mileage Reimbursement
 Civil Indigent Services 7

26.8	170.5	238.0
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9,034.0	14,892.1
91.8	65.8
9,761.1	12,377.5
95.0	6,484.1
2,721.0	1,919.2
4,946.4	37.7
500.0	
	374.7
	350.0
	250.0
	425.0
125.0	
	115.0
	50.0
61.6	
	1,150.0
	38.0
	4,861.8
	250.0
	150.0
	450.0
	4,250.0
	2,900.0
	400.0
25,000.0	
	37,545.4
	1,000.0
	167.9
	2,000.0
	500.0
	100.0
	80.2
	26.0
	8.0
	13,126.7
	17,500.0
	2,729.2
	500.0
	100.0
	3,060.0
	144.0
	275.0

(10-00-00) EXECUTIVE

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
						6,166.3
						1,000.0
						943.4
						100.0
						22.6
						20.0
					210.0	
						150.0
					140.0	
					5.0	
						40.0
						190.0
						98.5
					26,451.8	
					350.0	
						3,813.3
						39.0
					500.0	
					613.8	
						18,141.1
26.8	170.5	238.0	TOTAL -- Office of Management and Budget		80,606.5	161,377.5

			<i>Office of Management Services</i>		
4.5	5.5	15.0	(-02) PHRST	360.0	1,271.2
0.7	16.0	34.3	(-05) Administration	1,671.9	5,885.0
			(-06) Budget Commission		50.0
2.6		6.2	(-08) Statistical Analysis Center	61.6	609.6
			<i>Budget Development, Planning and Administration</i>		
	3.0	21.0	(-10) Budget Administration	438.2	2,998.3
			(-11) Contingencies and One-Time Items	25,000.0	100,333.9
			<i>Statewide Human Resources Management</i>		
	19.0	39.0	(-20) Human Resource Operations	1,179.5	2,439.3
	5.0	3.0	(-21) Staff Development and Training	699.9	522.8
			<i>Benefits and Insurance Administration</i>		
17.0	1.0		(-30) Statewide Benefits		288.5
	5.0		(-31) Insurance Coverage Office	26,451.8	1,978.6
	57.0		(-32) Pensions	8,391.5	3,852.3
			<i>Government Support Services</i>		
		8.0	(-40) Mail/Courier Services	2,149.3	547.3
	17.0		(-41) Printing and Publishing	2,689.1	
	30.0		(-42) Fleet Management	9,528.1	
		6.5	(-43) Service and Information Guide		410.0
		11.0	(-44) Contracting	100.0	845.7
	5.0		(-45) Delaware Surplus Services	328.2	
2.0	4.0	4.0	(-46) Food Distribution	816.3	252.7
			<i>Facilities Management</i>		
	3.0	90.0	(-50) Facilities Management	741.1	39,092.3
26.8	170.5	238.0	TOTAL -- Internal Program Units	80,606.5	161,377.5

(10-00-00) EXECUTIVE

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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			
		10.0				825.9
						23.6
						151.6
				150.0		
						16.0
						10.0
						5.0
						5.0
						50.0
						6.5
		10.0			150.0	1,093.6
			(10-03-02) Delaware Tourism Office			
	10.0				543.4	
					20.2	
					880.5	
					8.5	
					10.0	
					75.0	
					200.0	
					0.5	
					0.8	
					0.8	
					0.8	
					250.0	
					20.0	
					45.0	
					6.0	
					500.0	
					45.0	
	10.0				2,606.5	
			(10-03-03) Delaware Economic Development Authority			
	5.0	27.0			300.8	2,092.2
					20.0	31.4
					634.0	
					10.0	12.9
					1.5	
					30.0	10.0
					400.0	165.0
					300.0	
					1,700.0	
						50.0
						1,130.3
	5.0	27.0			3,396.3	3,491.8
			TOTAL -- Delaware Economic Development Authority			
	15.0	37.0			6,152.8	4,585.4
			TOTAL -- Delaware Economic Development Office			

(10-00-00) EXECUTIVE

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(10-05-00) Delaware Health Care Commission			
	1.0	4.0				312.7
						20.1
						79.5
						6.5
						3.5
					57.1	
					1,150.0	
						5.0
						37.5
						250.0
						2,080.0
						398.0
	1.0	4.0			1,207.1	3,192.8
			TOTAL -- Delaware Health Care Commission			
	1.0	4.0			1,207.1	714.8
						2,080.0
						398.0
	1.0	4.0			1,207.1	3,192.8
			TOTAL -- Internal Program Units			
			(10-07-01) Criminal Justice Council			
14.2		12.8				841.1
						1.3
						31.4
						3.8
						10.9
					176.0	24.6
						117.2
14.2		12.8			176.0	1,030.3
			TOTAL -- Criminal Justice Council			
			(10-07-02) Delaware Justice Information System			
		12.0				873.8
						3.8
						345.9
						14.9
		12.0				1,238.4
			TOTAL -- Delaware Justice Information System			
14.2		24.8			176.0	2,268.7
			TOTAL -- Criminal Justice			

(10-00-00) EXECUTIVE

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(10-08-01) Delaware State Housing Authority			
6.0	35.0				2,226.4	
					126.7	
					996.1	
					67.0	
					90.0	
					285.0	
					28,800.0	4,070.0
					500.0	
					1,665.0	
						67.0
6.0	35.0				34,756.2	4,137.0
			TOTAL -- Delaware State Housing Authority			
			TOTAL -- EXECUTIVE		123,097.4	178,033.0

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

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(11-01-00) Office of the Chief Information Officer			
		5.0				626.1
						34.4
						3.9
						250.0
						1.0
						20.0
		5.0				935.4
			TOTAL -- Office of the Chief Information Officer			
		5.0		935.4		
		5.0		935.4		
			(11-02-00) Technology Office			
		9.0				698.7
						2.3
						32.0
						2.5
						35.0
		9.0				770.5
			TOTAL -- Technology Office			
		9.0		770.5		
		9.0		770.5		
			(11-03-00) Operations Office			
	8.5	121.5			551.6	8,750.8
					84.7	49.7
					14,480.6	1,275.8
						321.5
					92.0	303.0
					138.6	9.3
						364.3
					8,259.5	15,079.9
	8.5	121.5			23,607.0	26,154.3
			TOTAL -- Operations Office			
		4.0	10,521.0	331.5		
	3.5	18.5	894.1	2,140.6		
		7.0		824.9		
	3.0	62.0	7,380.8	18,160.7		
	2.0	30.0	4,811.1	4,696.6		
	8.5	121.5	23,607.0	26,154.3		
			TOTAL -- Internal Program Units			

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

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(11-04-00) Office of Major Projects	
	9.5	77.5			669.7	7,445.9
					30.0	68.0
					3,200.0	704.5
					10.0	7.8
						1.0
					140.0	155.0
	9.5	77.5	TOTAL -- Office of Major Projects		4,049.7	8,382.2
	1.0	3.0			42.0	790.1
	3.0	24.0			196.2	2,059.2
		5.0				272.7
	2.0	26.0			2,643.3	3,262.9
	3.5	19.5			1,168.2	1,997.3
	9.5	77.5	TOTAL -- Internal Program Units		4,049.7	8,382.2
	18.0	213.0	TOTAL -- DEPARTMENT OF TECHNOLOGY AND INFORMATION		27,656.7	36,242.4

(12-00-00) OTHER ELECTIVE

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Personnel		
NSF	ASF	GF
		6.0
		6.0

(12-01-01) Lieutenant Governor

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Other Items:
Expenses - Lieutenant Governor

TOTAL -- Lieutenant Governor

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF
	502.3
	6.3
	23.1
	2.8
	7.7
	542.2

	6.0	36.0
	6.0	36.0

(12-02-01) Auditor of Accounts

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay

TOTAL -- Auditor of Accounts

395.1	2,503.9
5.0	25.4
459.9	622.5
8.4	12.9
5.4	29.9
873.8	3,194.6

(12-03-00) Insurance Commissioner

(12-03-01) Regulatory Activities

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay
Other Items:
Malpractice Review

TOTAL -- Regulatory Activities

	25.0	
	25.0	

1,850.2	
23.2	
251.8	
6.5	
29.1	
10.5	
2,171.3	

**(12-03-02) Bureau of Examination,
Rehabilitation and Guaranty**

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay
Other Items:
Arbitration Program
Contract Examiners

**TOTAL -- Bureau of Examination, Rehabilitation
and Guaranty**

2.0	54.0	
2.0	54.0	

2,702.7	
71.2	
1,071.6	
30.4	
292.2	
38.3	
15,500.0	
19,706.4	

2.0	79.0	
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TOTAL -- Insurance Commissioner

21,877.7	
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(12-00-00) OTHER ELECTIVE

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(12-05-00) State Treasurer	
					(12-05-01) Administration	
	9.5	13.5			661.6	955.3
					20.2	6.6
					115.6	112.2
					9.4	10.4
					25.5	
					2,483.3	
					50.0	
					70.0	
	9.5	13.5	TOTAL -- Administration		3,435.6	1,084.5
					(12-05-03) Debt Management	
						418.9
						2,690.1
					33,605.6	
						27,553.9
						130.0
			TOTAL -- Debt Management		33,605.6	30,792.9
	9.5	13.5	TOTAL -- State Treasurer		37,041.2	31,877.4
2.0	94.5	55.5	TOTAL -- OTHER ELECTIVE		59,792.7	35,614.2

(15-00-00) LEGAL

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Personnel		
NSF	ASF	GF
46.6	56.9	290.5
	2.0	
46.6	58.9	290.5

(15-01-01) Office of Attorney General

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Tobacco:
 Personnel Costs
Other Items:
 Extradition
 Victims Rights
 Medicaid Fraud Program
 Securities Administration
 AG Opinion Fund
 Child Support
 Consumer Protection

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

939.4	23,183.2
0.1	13.7
230.3	2,468.8
	36.3
0.3	61.4
75.1	17.0
148.8	
	40.0
452.8	
30.6	
671.4	
15.0	
1,646.2	
1,105.3	
5,315.3	25,820.4

TOTAL -- Office of Attorney General

(15-02-01) Public Defender

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay

2.0		142.0
2.0		142.0

TOTAL -- Public Defender

	12,427.7
	9.1
	725.2
	59.3
	3.8
	13,225.1

(15-03-01) Board of Parole

Personnel Costs
Travel
Contractual Services
Supplies and Materials

		8.0
		8.0

TOTAL -- Board of Parole

	533.6
	12.2
	57.7
	3.3
	606.8

48.6	58.9	440.5
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TOTAL -- LEGAL

5,315.3	39,652.3
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(20-00-00) DEPARTMENT OF STATE

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Personnel		
NSF	ASF	GF
	11.0	43.0
	11.0	43.0

(20-01-00) Office of the Secretary

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Debt Service
Other Items:
Delaware Heritage Commission

TOTAL -- Office of the Secretary

\$ Program	
ASF	GF
1,699.1	662.2
78.0	733.1
26.0	412.1
569.9	151.4
	183.9
	370.6
	134.6
2,373.0	3,388.1

\$ Line Item	
ASF	GF
709.6	2,555.5
34.2	44.1
1,325.2	366.6
	61.1
110.0	105.3
194.0	8.6
	174.9
	72.0
2,373.0	3,388.1

	8.0	8.0
		7.0
		10.0
		6.0
		3.0
	3.0	2.0
		2.0
		4.0
		1.0
	11.0	43.0

(-01) Administration
(-02) Delaware Commission on Veterans Affairs
(-03) Delaware Veterans Memorial Cemetery
(-04) Veterans Cemetery Georgetown
(-05) Delaware Heritage Commission
(-06) Government Information Center
(-08) Public Integrity Commission
(-09) Public Employment Relations Board
(-10) Merit Employee Relations Board

TOTAL -- Internal Program Units

1,699.1	662.2
	530.6
78.0	733.1
26.0	412.1
	209.6
569.9	151.4
	183.9
	370.6
	134.6
2,373.0	3,388.1

(20-02-00) Office of Human Relations

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Other Items:
Human Relations Annual Conference

TOTAL -- Office of Human Relations

1.0		9.0
1.0		9.0

	507.1
	5.2
	35.5
	1.5
10.0	
10.0	549.3

1.0		9.0
1.0		9.0

(-01) Office of Human Relations

TOTAL -- Internal Program Unit

10.0	549.3
10.0	549.3

(20-03-00) Delaware Public Archives

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay
Other Items:
Document Conservation Fund
Historical Marker Maintenance
Debt Service

TOTAL -- Delaware Public Archives

	6.0	29.0
	6.0	29.0

359.8	1,484.0
4.0	3.8
28.6	223.2
8.0	57.4
7.5	41.0
	20.0
	35.0
	860.9
407.9	2,725.3

	6.0	29.0
	6.0	29.0

(-01) Delaware Public Archives

TOTAL -- Internal Program Unit

407.9	2,725.3
407.9	2,725.3

(20-00-00) DEPARTMENT OF STATE

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(20-04-00) Regulation and Licensing			
	74.0				5,229.5	
					126.4	
					2,677.3	
					67.9	
					160.4	
					10.0	
					54.5	
					15.0	
	74.0				8,341.0	
			TOTAL -- Regulation and Licensing			
	34.0		3,361.9			
	35.0		4,288.2			
	5.0		690.9			
	74.0		8,341.0			
			TOTAL -- Internal Program Units			
			(20-05-00) Corporations			
	101.0				5,992.1	
					27.0	
					2,798.0	
					70.6	
					505.0	
					1,300.0	
					5,225.0	
	101.0				15,917.7	
			TOTAL -- Corporations			
	101.0		15,917.7			
	101.0		15,917.7			
			TOTAL -- Internal Program Unit			
			(20-06-00) Historical and Cultural Affairs			
6.9	1.5	41.1			89.4	2,376.7
						8.7
						246.1
						268.4
						62.9
						14.5
						15.0
					20.0	35.0
						15.0
						37.0
					84.7	
					1.0	5.0
					13.1	
					83.9	
					1.5	
					3.0	
					10.0	
					23.5	
					19.6	
						175.1
6.9	1.5	41.1			349.7	3,259.4
			TOTAL -- Historical and Cultural Affairs			

(20-00-00) DEPARTMENT OF STATE

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Personnel		
NSF	ASF	GF
	1.0	5.0
6.4		5.6
0.5	0.5	30.5
6.9	1.5	41.1

(-01) Office of Administration
 (-03) Delaware State Historic Preservation Office
 (-04) Delaware State Museums
TOTAL -- Internal Program Units

\$ Program	
ASF	GF
193.7	644.8
	337.7
156.0	2,276.9
349.7	3,259.4

\$ Line Item	
ASF	GF

(20-07-00) Arts

3.0		6.0
3.0		6.0

Personnel Costs
 Travel
 Contractual Services
 Supplies and Materials
 Other Items:
 Delaware Art
 Art for the Disadvantaged
TOTAL -- Arts

	407.4
	2.4
	74.1
	3.0
	1,562.5
	10.0
	2,059.4

3.0		6.0
3.0		6.0

(-01) Office of the Director
TOTAL -- Internal Program Unit

	2,059.4
	2,059.4

(20-08-00) Libraries

9.0		12.0
9.0		12.0

Personnel Costs
 Travel
 Contractual Services
 Energy
 Supplies and Materials
 Capital Outlay
 Other Items:
 Library Standards
 Delaware Electronic Library
 DELNET- Statewide
 Public Education Project
 Debt Service
TOTAL -- Libraries

	669.8
	4.0
	153.7
	23.0
	21.6
	7.0
	4,469.5
	510.0
	635.0
	100.0
	1,088.9
	7,682.5

9.0		12.0
9.0		12.0

(-01) Libraries
TOTAL -- Internal Program Unit

	7,682.5
	7,682.5

(20-09-00) Veterans Home

		150.0
		150.0

Personnel Costs
 Travel
 Contractual Services
 Energy
 Supplies and Materials
 Capital Outlay
TOTAL -- Veterans Home

	3,021.0
	0.8
	476.0
	181.0
	406.0
	7.5
	4,092.3

		150.0
		150.0

(-01) Veterans Home
TOTAL -- Internal Program Unit

	4,092.3
	4,092.3

(20-00-00) DEPARTMENT OF STATE

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(20-15-00) State Banking Commission			
	40.0				2,775.4	
					59.0	
					471.2	
					25.0	
					67.5	
	40.0				3,398.1	
			TOTAL -- State Banking Commission			
	40.0		3,398.1			
	40.0		TOTAL -- Internal Program Unit		3,398.1	
			TOTAL -- DEPARTMENT OF STATE		30,797.4	23,756.3

(25-00-00) DEPARTMENT OF FINANCE

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Personnel		
NSF	ASF	GF

		19.0
		19.0

		19.0
		19.0

	4.0	43.0
	4.0	43.0

	4.0	43.0
	4.0	43.0

	1.0	181.0
	11.0	
	15.0	
	27.0	181.0

	27.0	181.0
	27.0	181.0

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

(25-01-00) Office of the Secretary

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay
Other Items:
 Information System Development
 EITC Marketing
Debt Service

	1,696.6
	16.9
	184.0
	16.7
	1.5
1,897.5	
	75.0
	2,166.8
1,897.5	4,157.5

TOTAL -- Office of the Secretary

(-01) Office of the Secretary
TOTAL -- Internal Program Unit

1,897.5	4,157.5
1,897.5	4,157.5

(25-05-00) Accounting

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay
Other Items:
 State Accounting Course

272.0	2,473.7
7.0	19.6
7.4	338.4
0.6	42.1
2.0	60.1
	5.0
289.0	2,938.9

TOTAL -- Accounting

(-01) Accounting
TOTAL -- Internal Program Unit

289.0	2,938.9
289.0	2,938.9

(25-06-00) Revenue

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Other Items:
 Escheat
 Delinquent Collections

36.2	11,151.9
	27.4
	1,331.4
	4.7
	99.9
	60.5
1,036.3	
2,113.5	
3,186.0	12,675.8

TOTAL -- Revenue

(-01) Revenue
TOTAL -- Internal Program Unit

3,186.0	12,675.8
3,186.0	12,675.8

(25-00-00) DEPARTMENT OF FINANCE

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(25-07-00) State Lottery Office	
	29.0				1,840.0	
					50.0	
					46,853.6	
					47.9	
					217.0	
	29.0				49,008.5	
					TOTAL -- State Lottery Office	
	29.0		49,008.5			
	29.0		49,008.5			
					TOTAL -- DEPARTMENT OF FINANCE	
	60.0	243.0			54,381.0	19,772.2

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

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Personnel		
NSF	ASF	GF

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

(35-01-00) Administration

66.9	36.6	465.2
66.9	36.6	465.2

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Other Items:
 Revenue Management
 Program Integrity
 Nurse Recruitment
 EBT
 Operations
Debt Service

1,358.2	26,166.9
12.7	4.6
785.9	4,514.2
	219.2
98.5	918.2
215.0	21.2
269.2	
232.8	
	20.0
	619.2
879.8	
	941.6
3,852.1	33,425.1

TOTAL -- Administration

66.9	1.0	9.0
66.9	35.6	157.1
66.9	36.6	465.2

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

151.2	822.8
2,821.1	15,866.4
879.8	16,735.9
3,852.1	33,425.1

(35-02-00) Medicaid and Medical Assistance

99.3		72.6
99.3		72.6

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Tobacco Fund:
 Contractual Services
 Attendant Care
 Prescription Drug Program
 Former SSI Beneficiaries
 Medicaid
Cancer Council Recommendations:
 Breast and Cervical Cancer Treatment
Other Items:
 Early Intervention
 Medicaid
 Delaware Healthy Children Program
 Delaware Healthy Children Program Premiums
 Delaware Healthy Children Program - DSCYF
 Legal Non-Citizen Health Care
 Cost Recovery
 Renal

	4,297.7
	6.4
	3,591.0
	10.0
	20.8
	16.6
477.2	
360.0	
6,927.6	
1,515.0	
508.7	
355.0	
249.0	2,720.0
16,400.0	463,226.1
	4,415.7
600.0	
585.2	
	1,370.0
75.1	
	1,150.0
28,052.8	480,824.3

TOTAL -- Medicaid and Medical Assistance

99.3		72.6
99.3		72.6

(-01) Medicaid and Medical Assistance
TOTAL -- Internal Program Unit

28,052.8	480,824.3
28,052.8	480,824.3

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

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(35-04-00) Medical Examiner			
		43.0				3,238.9
						22.1
						178.7
						94.5
						496.7
					170.0	38.6
						15.7
		43.0			170.0	4,085.2
			TOTAL -- Medical Examiner			
		43.0				
		43.0				
					170.0	4,085.2
					170.0	4,085.2
			(35-05-00) Public Health			
251.2	61.8	1,217.1			610.4	59,414.1
						18.4
					100.0	8,276.6
						3,171.8
					60.0	3,698.2
						119.1
					169.0	
					5,347.3	
					500.0	
					1,990.4	
					250.0	
					6,981.5	
					114.0	
						50.0
					15.0	
					105.0	
					587.7	
					100.0	78.0
					20.0	
						256.5
					80.0	5,472.8
						40.0
						128.2
						230.5
						132.3
					14.7	
					60.0	
					205.0	
					150.0	
					1,500.0	
		1.0			700.0	
						45.0
					325.0	
					1,500.0	
						50.0
					431.4	
					1,437.3	
						21.0
					575.0	

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					900.0	
					22.0	
					559.0	
					1,200.0	
						2,679.3
					13.5	
					240.4	
					30.0	
						5,188.5
						12.5
251.2	62.8	1,217.1	TOTAL -- Public Health		26,959.6	89,016.8

5.5	9.0	55.0	(-10) Director's Office/Support Services	1,620.9	4,070.6
243.7	52.8	300.1	(-20) Community Health	23,715.7	35,586.3
2.0		9.0	(-30) Emergency Medical Services	250.0	1,541.7
	1.0	553.0	(-40) Delaware Hospital for the Chronically II	1,228.6	30,779.9
		164.0	(-50) Emily Bissell	144.4	9,248.0
		136.0	(-60) Governor Bacon		7,790.3
251.2	62.8	1,217.1	TOTAL -- Internal Program Units	26,959.6	89,016.8

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

8.8	7.0	779.4	Personnel Costs		367.6	43,471.9
			Travel			20.8
			Contractual Services		1,643.3	30,827.7
			Energy			1,394.8
			Supplies and Materials		100.6	6,689.2
			Capital Outlay		9.0	184.0
			Tobacco Fund:			
			Contractual Services		176.6	
			Transitional Housing for Detoxification		220.0	
			Heroin Residential Program		550.0	
			Delaware School Study		47.6	
			Limen House		75.0	
			Other Items:			
	1.0		Medicare Part D		700.0	
			TEFRA		1,000.0	
			SENTAC Treatment Initiatives			60.0
			Sheltered Workshop			9.9
			Patient Payment			28.2
			DOC Assessments		300.0	
			Debt Service			404.2
8.8	8.0	779.4	TOTAL -- Substance Abuse and Mental Health		5,189.7	83,090.7

5.0		62.0	(-10) Administration	60.0	4,624.9
1.0		115.0	(-20) Community Mental Health	2,305.0	28,750.2
1.8	1.0	566.4	(-30) Delaware Psychiatric Center	869.0	38,634.7
1.0	7.0	36.0	(-40) Substance Abuse	1,955.7	11,080.9
8.8	8.0	779.4	TOTAL -- Internal Program Units	5,189.7	83,090.7

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

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(35-07-00) Social Services	
211.3		203.4				10,350.3
						2.7
						2,712.7
						46.2
						82.6
						66.3
					1,240.4	
					75.1	
						3,970.8
						2,282.4
					1,200.0	
						36,141.0
						798.9
						2,499.8
211.3		203.4			2,515.5	58,953.7
					TOTAL -- Social Services	
211.3		203.4	2,515.5	58,953.7	(-01) Social Services	
211.3		203.4	2,515.5	58,953.7	TOTAL -- Internal Program Unit	
					TOTAL--Temporary Assistance to Needy Families and Their Children (TANF) NSF appropriation	
					32,291.0	
					(35-08-00) Visually Impaired	
26.6	3.0	41.4			105.7	2,581.9
						3.1
					1.5	434.1
						81.9
						78.2
					4.0	39.1
					175.0	
					450.0	
					425.0	
26.6	3.0	41.4			1,161.2	3,218.3
					TOTAL -- Visually Impaired	
26.6	3.0	41.4	1,161.2	3,218.3	(-01) Visually Impaired Services	
26.6	3.0	41.4	1,161.2	3,218.3	TOTAL -- Internal Program Unit	
					(35-09-00) Long Term Care Residents Protection	
20.4		41.6				2,663.1
						12.3
						459.4
						8.3
						15.8
						20.3
20.4		41.6				3,179.2
					TOTAL -- Long Term Care Residents Protection	
20.4		41.6		3,179.2	(-01) Long Term Care Residents Protection	
20.4		41.6		3,179.2	TOTAL -- Internal Program Unit	

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

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(35-10-00) Child Support Enforcement			
141.2	27.2	45.6	Personnel Costs		1,349.1	2,717.3
			Travel		5.7	3.9
			Contractual Services		463.5	437.4
			Energy		30.0	10.0
			Supplies and Materials		23.0	9.8
			Capital Outlay		162.9	2.1
			Other Items:			
			Recoupment		25.0	
141.2	27.2	45.6	TOTAL -- Child Support Enforcement		2,059.2	3,180.5
141.2	27.2	45.6	(-01) Child Support Enforcement		2,059.2	3,180.5
141.2	27.2	45.6	TOTAL -- Internal Program Unit		2,059.2	3,180.5
			(35-11-00) Developmental Disabilities Services			
3.0	1.0	656.6	Personnel Costs		40.0	32,114.8
			Travel			22.6
			Contractual Services		1,892.0	3,815.6
			Energy			665.7
			Supplies and Materials			1,255.8
			Capital Outlay			146.6
			Tobacco Fund:			
			Family Support		70.0	
			Other Items:			
			Facility Repairs & Maintenance			30.0
			Music Stipends			9.6
			Assisted Living		300.0	
			Purchase of Care		1,108.0	27,546.4
			Purchase of Community Services			3,580.3
			Stockley Transition Plan			526.2
			Debt Service			17.2
3.0	1.0	656.6	TOTAL -- Developmental Disabilities Services		3,410.0	69,730.8
3.0	1.0	67.0	(-10) Administration		40.0	3,809.6
		416.0	(-20) Stockley Center		300.0	24,667.9
		173.6	(-30) Community Services		3,070.0	41,253.3
3.0	1.0	656.6	TOTAL -- Internal Program Units		3,410.0	69,730.8

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF

(35-12-00) State Service Centers

23.5		110.1				
						5,758.8
						6.1
					319.7	1,822.7
					231.3	735.9
					64.1	58.3
					39.8	17.3
						393.0
						29.4
						129.8
						1,665.9
						70.0
						50.3
						122.0
23.5		110.1			662.7	10,859.5

TOTAL -- State Service Centers

10.3		73.3				4,704.8
		16.0		662.7		2,252.2
7.0		2.0				2,021.6
6.2		18.8				1,880.9
23.5		110.1		662.7		10,859.5

TOTAL -- Internal Program Units

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

56.2		62.1				
						3,353.4
						5.9
						5,741.9
						13.6
						54.6
						6.8
						351.2
						129.9
						35.3
						3.0
						789.9
						249.1
						50.0
56.2		62.1			777.4	10,268.2

TOTAL -- Services for Aging and Adults with Physical Disabilities

56.2		62.1		777.4		10,268.2
56.2		62.1		777.4		10,268.2

TOTAL -- Internal Program Unit

908.4	138.6	3,738.1			74,810.2	849,832.3
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TOTAL -- DEPARTMENT OF HEALTH AND SOCIAL SERVICES

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

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
(37-01-00) Management Support Services						
81.1	33.5	175.0			2,244.4	12,426.8
					20.9	10.9
					437.1	3,687.1
					66.7	224.8
					27.0	26.3
					110.0	
						378.6
					187.0	
					102.1	
					100.0	
						100.0
						2.9
81.1	33.5	175.0	TOTAL -- Management Support Services		3,295.2	16,857.4

4.0	5.0	22.0	(-10) Office of the Secretary	430.2	2,228.4
	1.0	2.0	(-15) Office of the Director	113.3	360.3
10.3	9.0	23.0	(-20) Fiscal Services	487.0	1,217.3
2.0	3.0	22.0	(-25) Planning and Evaluation	519.7	2,981.3
	2.0	13.0	(-30) Human Resources	133.3	931.5
	6.0	63.0	(-40) Education Services	467.7	5,740.8
3.8	2.5	18.0	(-50) Management Information Systems	547.5	2,321.2
61.0	5.0	12.0	(-60) Prevention/Early Intervention	596.5	1,076.6
81.1	33.5	175.0	TOTAL -- Internal Program Units	3,295.2	16,857.4

(37-04-00) Child Mental Health Services						
7.0	24.0	196.6	Personnel Costs	1,520.9	13,179.4	
			Travel	8.4	15.4	
			Contractual Services	10,165.3	12,986.6	
			Energy		392.0	
			Supplies and Materials	22.7	273.6	
			Capital Outlay	2.0	9.7	
			Other Items:			
			MIS Maintenance	16.0		
7.0	24.0	196.6	TOTAL -- Child Mental Health Services	11,735.3	26,856.7	

7.0	24.0	95.1	(-10) Managed Care Organization	1,813.2	7,739.6
		34.5	(-30) Periodic Treatment	3,709.3	9,508.3
		67.0	(-40) 24 Hour Treatment	6,212.8	9,608.8
7.0	24.0	196.6	TOTAL -- Internal Program Units	11,735.3	26,856.7

**(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			
7.5	22.0	363.6			1,128.1	20,698.6
					10.5	19.8
					641.7	14,178.2
						735.7
					84.0	1,373.4
						17.5
						1,790.4
7.5	22.0	363.6	TOTAL -- Youth Rehabilitative Services		1,864.3	38,813.6
			(-10) Office of the Director		67.1	708.1
7.5	1.0	9.1	(-30) Community Services		400.4	18,332.1
	6.0	89.5	(-50) Secure Care		1,396.8	19,773.4
	15.0	265.0	TOTAL -- Internal Program Units		1,864.3	38,813.6
7.5	22.0	363.6				
			(37-06-00) Family Services			
36.9	25.5	295.0			1,614.3	17,478.8
					24.9	1.2
					436.6	1,731.1
						10.4
					24.7	64.3
					6.0	14.3
						18,077.3
						1,523.0
						31.0
36.9	25.5	295.0	TOTAL -- Family Services		2,419.8	38,931.4
			(-10) Office of the Director		854.8	5,980.8
25.9	3.0	51.6	(-30) Intake/Investigation		855.3	6,667.4
1.0	13.0	102.4	(-40) Intervention/Treatment		709.7	26,283.2
10.0	9.5	141.0	TOTAL -- Internal Program Units		2,419.8	38,931.4
36.9	25.5	295.0				
			TOTAL -- DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES			
132.5	105.0	1,030.2			19,314.6	121,459.1

(38-00-00) DEPARTMENT OF CORRECTION

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Personnel		
NSF	ASF	GF
		286.0
		286.0

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

(38-01-00) Administration

Personnel Costs		17,034.8
Travel		19.6
Contractual Services	25.0	1,453.2
Energy		89.5
Supplies and Materials		7,001.1
Capital Outlay		26.2
Other Items:		
Medical Services		28,502.4
AIDS Education and Counseling		80.0
Drug and Alcohol Treatment Services		4,501.0
Contingency - Shakedowns		15.4
Contingency - Sustainability Initiative		1,522.5
MIS		1,501.1
Warehouse		96.0
TOTAL -- Administration	25.0	61,842.8

		19.0
		50.0
		53.0
		82.0
		3.0
		79.0
		286.0

25.0	2,889.3
	3,203.5
	5,523.6
	12,224.9
	28,821.3
	4,501.0
	4,679.2
25.0	61,842.8

(-01) Office of the Commissioner	
(-02) Human Resources/Employee Development Center	
(-10) Management Services	
(-20) Food Services	
(-30) Medical/Treatment Services	
(-31) Drug and Alcohol Treatment Services	
(-40) Facilities Maintenance	
TOTAL -- Internal Program Units	

(38-00-00) DEPARTMENT OF CORRECTION

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
	12.0	1,731.7			753.0	98,574.9
					9.0	13.5
					848.4	3,153.8
					15.3	7,564.7
					1,322.2	3,203.8
					177.0	25.0
						558.2
					200.0	
						19.0
						42.3
						70.0
						23.0
						30.0
						11,685.4
	12.0	1,731.7			3,324.9	124,963.6
		8.0		1,644.1		
		25.0	1.0	1,746.1		
		734.0	1.0	54,121.7		
		398.0		26,552.7		
		104.0	2.7	8,070.5		
		377.0		24,696.7		
		54.0		5,401.2		
	12.0	19.0	3,319.2	1,284.7		
		12.7	1.0	1,445.9		
	12.0	1,731.7	3,324.9	124,963.6		

(38-00-00) DEPARTMENT OF CORRECTION

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Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(38-06-00) Community Corrections				
		605.0	Personnel Costs			20.0	36,454.3
			Travel				27.6
			Contractual Services			460.1	3,737.2
			Energy			10.0	638.1
			Supplies and Materials			202.9	607.4
			Capital Outlay			36.0	26.4
			Debt Service				882.6
		605.0	TOTAL -- Community Corrections			729.0	42,373.6
		7.0	(-01) Bureau Chief - Community Corrections	120.9	1,574.3		
		312.0	(-02) Probation and Parole	403.1	21,071.4		
		39.0	(-04) House Arrest		2,782.2		
		45.0	(-06) Plummer Work Release Center	1.0	3,394.1		
		32.0	(-07) Sussex Work Release Center	200.0	2,356.5		
		42.0	(-08) Morris Correctional Work Release Center	4.0	2,826.9		
		50.0	(-09) Sussex Violation of Probation Center		3,715.2		
		43.0	(-10) Central Violation of Probation Center		2,720.4		
		35.0	(-11) New Castle Women's Work Release Center		1,932.6		
		605.0	TOTAL -- Internal Program Units	729.0	42,373.6		
	12.0	2,622.7	TOTAL -- DEPARTMENT OF CORRECTION			4,078.9	229,180.0

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

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Personnel		
NSF	ASF	GF
5.6	33.8	43.6
5.6	33.8	43.6

(40-01-00) Office of the Secretary

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Other Items:
 Non-Game Habitat
 Ecological Restoration
 Coastal Zone Management
 Special Projects/Other Items
 Outdoor Delaware
 Wholebasin Management-TMDL
 Wholebasin Management-Admin.
 Green Energy Fund
Debt Service

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

1,652.9	3,166.1
16.9	13.2
296.8	63.1
52.5	456.0
72.8	43.2
7.2	
20.0	
	150.0
15.0	
55.0	
105.0	
314.7	1,216.1
	1.5
850.0	
	44.4
3,458.8	5,153.6

TOTAL -- Office of the Secretary

1.0	19.3	23.7
2.0	2.0	5.0
3.6	1.0	3.4
1.0	11.5	11.5
5.6	33.8	43.6

(-01) Office of the Secretary
(-02) Planning and Compliance Assistance
(-04) Energy Office
(-05) Office of Information Technology
TOTAL -- Internal Program Units

1,794.4	3,883.9
109.9	397.4
922.3	88.1
632.2	784.2
3,458.8	5,153.6

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

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Personnel		
NSF	ASF	GF
31.2	35.4	63.4
31.2	35.4	63.4

(40-05-00) Fish and Wildlife

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Other Items:
 Spraying and Insecticides
 Oyster Recovery Fund
 Boat Repairs
 Non-Game Habitat
 Natural Heritage Program
 Clean Vessel Program
 Duck Stamp
 Jr. Duck Stamp
 Trout Stamp
 Finfish Development
 Fisheries Restoration
 Northern Delaware Wetlands
 Revenue Refund
 Phragmites Control
Debt Service

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

1,444.5	4,415.6
27.5	12.3
945.7	2,582.0
2.3	105.7
410.3	197.8
1,271.5	
	789.9
10.0	
40.0	
50.0	
19.0	197.0
32.4	
180.0	
5.0	
50.0	
130.0	
600.0	
277.5	
15.0	
	151.5
	2.4
5,510.7	8,454.2

TOTAL -- Fish and Wildlife

	1.0	1.5
26.6	30.4	18.0
0.5	0.5	17.0
4.1	3.5	26.9
31.2	35.4	63.4

(-01) Management and Support -
 Fish and Wildlife
(-02) Wildlife/Fisheries
(-04) Mosquito Control
(-05) Dog Control
(-06) Fish and Wildlife Enforcement
TOTAL -- Internal Program Units

125.9	196.5
4,072.8	2,060.8
357.1	2,141.7
219.5	2,011.5
735.4	2,043.7
5,510.7	8,454.2

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
1.0	70.0	111.0	(40-06-00) Parks and Recreation			
					6,313.2	6,440.0
					30.8	5.2
					2,090.9	949.5
					56.9	465.5
					886.1	346.9
					246.1	
					440.0	
					90.0	
					823.4	
						1,103.8
1.0	70.0	111.0	TOTAL -- Parks and Recreation		10,977.4	9,310.9

	3.0	10.0	(-01) Management and Support - Fish and Wildlife	1,165.3	586.6
	42.0	49.0	(-02) Operations and Maintenance	7,555.6	4,329.0
	9.0	9.0	(-03) Cultural and Recreational Services	1,205.1	592.0
1.0	15.0	14.0	(-04) Planning, Preservation and Development	906.3	1,221.3
	1.0	29.0	(-05) Wilmington State Parks	145.1	2,582.0
1.0	70.0	111.0	TOTAL -- Internal Program Units	10,977.4	9,310.9

23.9	3.5	49.6	(40-07-00) Soil and Water Conservation			
					224.2	3,318.2
					5.0	5.9
					1,352.4	923.9
						32.2
					44.0	241.6
					39.0	
						225.0
					8,000.0	
						95.0
						225.0
						782.2
23.9	3.5	49.6	TOTAL -- Soil and Water Conservation		9,664.6	5,849.0

1.5		5.5	(-01) Management and Support - Soil and Water	300.0	440.8
0.5	2.5	15.0	(-02) Drainage and Stormwater	210.0	2,277.9
2.9		24.1	(-03) Shoreline and Waterway Management	9,069.6	2,022.2
4.0	1.0	4.0	(-04) District Operations	75.0	1,030.0
15.0		1.0	(-05) Delaware Coastal Programs	10.0	78.1
23.9	3.5	49.6	TOTAL -- Internal Program Units	9,664.6	5,849.0

*Pursuant to Section 3921, Title 7, Delaware Code

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

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(40-08-00) Water Resources			
27.4	63.6	71.0			2,434.1	5,000.1
					38.0	40.2
					996.0	1,438.0
					1.5	9.6
					219.0	91.9
					241.0	40.0
						156.8
						38.0
					65.1	
						280.5
						40.0
					450.0	
					14.0	
						445.4
27.4	63.6	71.0	TOTAL -- Water Resources		4,458.7	7,580.5
7.4	14.4	9.2	(-01) Management and Support - Water Resources		930.5	1,829.3
0.5	22.5	16.0	(-02) Environmental Laboratory		1,506.3	1,265.6
2.0	7.0	6.0	(-04) Surface Water Discharges		541.0	635.5
5.0	11.0	11.0	(-05) Ground Water Discharges		813.2	628.5
6.3	4.7	8.0	(-06) Water Supply		277.2	557.7
6.2		15.8	(-07) Watershed Assessment			2,241.8
	4.0	5.0	(-08) Wetlands and Subaqueous Lands		390.5	422.1
27.4	63.6	71.0	TOTAL -- Internal Program Units		4,458.7	7,580.5

**(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
64.4	92.3	58.3	(40-09-00) Air and Waste Management			
					3,802.1	4,460.9
					78.0	16.7
					1,320.0	341.5
					30.0	104.9
					335.9	91.7
					242.0	4.9
					300.0	
					225.0	
					12,010.5	
					1,812.2	
					300.0	
					30.0	14.4
					350.0	
					100.0	
					75.0	
					180.9	
					525.8	
					164.8	
					141.2	
					50.0	
						50.0
					834.8	
					20.0	
64.4	92.3	58.3	TOTAL - Air and Waste Management		22,928.2	5,085.0
3.0	13.5	11.5	(-01) Management and Support - Air and Waste		1,456.5	1,128.0
17.2	45.0	12.8	(-02) Air Quality Management		4,314.9	1,260.7
43.2	31.8	24.0	(-03) Waste Management		15,770.1	1,902.5
1.0	2.0	10.0	(-04) Emergency Prevention and Response		1,386.7	793.8
64.4	92.3	58.3	TOTAL -- Internal Program Units		22,928.2	5,085.0
TOTAL -- DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL					56,998.4	41,433.2
153.5	298.6	396.9				

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

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Personnel		
NSF	ASF	GF

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

41.3	3.0	54.7
41.3	3.0	54.7

(45-01-00) Office of the Secretary

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay
Other Items:
 Police Training Council
 Real Time Crime Reporting
 Local Emergency Planning Councils
 ITC Funds
 System Support
 Hazardous Waste Cleanup
 Resale - Communication Parts
 Other Items
Debt Service

128.5	3,739.5
4.0	9.0
150.0	798.9
10.0	52.2
10.0	0.1
	15.0
	112.1
	50.0
	15.0
500.0	
100.0	
336.0	
0.7	
	426.2
1,239.2	5,218.0

TOTAL -- Office of the Secretary

		18.0
	3.0	24.0
31.8		8.2
4.5		2.5
5.0		2.0
41.3	3.0	54.7

(-01) Administration
(-20) Communication
(-30) Delaware Emergency Management Agency
(-40) Highway Safety
(-50) Developmental Disabilities Council

100.0	1,667.6
1,139.2	2,165.9
	1,058.1
	170.6
	155.8
1,239.2	5,218.0

TOTAL -- Internal Program Units

(45-02-00) Capitol Police

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay

		65.0
		65.0

	3,188.2
	4.5
	342.3
	41.0
	30.9
	3,606.9

TOTAL -- Capitol Police

		65.0
		65.0

(-10) Capitol Police

	3,606.9
	3,606.9

TOTAL -- Internal Program Unit

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

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(45-03-00) Office of the Alcoholic Beverage Control Commissioner			
		7.0				487.4
					2.0	5.0
					46.4	16.6
						4.0
		7.0			48.4	513.0
			TOTAL -- Office of the Alcoholic Beverage Control Commissioner			
		7.0	48.4	513.0		
			(-10) Office of the Alcoholic Beverage Control Commissioner			
		7.0	48.4	513.0		
			TOTAL -- Internal Program Unit			
			(45-04-00) Division of Alcohol and Tobacco Enforcement			
	2.0	13.0			105.3	830.5
					2.8	3.0
					43.3	103.9
					2.3	18.4
					2.0	3.0
	4.0				235.0	
					20.0	
					150.0	
					89.0	
					30.0	
					10.0	
	6.0	13.0			689.7	958.8
			TOTAL -- Division of Alcohol and Tobacco Enforcement			
	6.0	13.0	689.7	958.8		
			(-10) Division of Alcohol and Tobacco Enforcement			
	6.0	13.0	689.7	958.8		
			TOTAL -- Internal Program Unit			

(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			
37.2	47.5	809.3			2,833.1	72,617.2
					66.8	44.8
					754.3	3,852.0
					936.7	3,728.0
					321.9	1,506.8
					112.5	
						50.0
						20,879.0
						110.0
						15.0
						90.0
	7.0				2,889.4	
					776.6	
						1,266.1
37.2	54.5	809.3	TOTAL -- State Police		8,691.3	104,158.9
		64.0	580.4	27,245.0		
		8.0		1,449.7		
	18.0	353.0	3,348.2	34,936.4		
31.0		150.0	677.5	15,366.7		
	7.0	41.0	1,045.8	5,506.9		
		24.0		3,482.7		
5.2	11.0	10.8	1,062.8	928.7		
	15.0	33.0	1,014.6	2,017.9		
		12.0	264.6	1,942.0		
	3.5	86.5	182.7	5,804.8		
		15.0	453.6	4,702.1		
1.0		12.0	61.1	776.0		
37.2	54.5	809.3	8,691.3	104,158.9		
			TOTAL - Internal Program Units			
			TOTAL -- DEPARTMENT OF			
78.5	63.5	949.0	SAFETY AND HOMELAND SECURITY		10,668.6	114,455.6

(55-00-00) DEPARTMENT OF TRANSPORTATION

Personnel			\$ Line Item
NSF	TFO		TFO
		(55-01-00) Office of the Secretary	
		(55-01-01) Office of the Secretary	
	10.0	Personnel Costs	596.5
		Operations/Capital	29.7
		Salary Contingency	365.9
	10.0	TOTAL -- Office of the Secretary	992.1
		(55-01-02) Finance	
1.0	35.0	Personnel Costs	2,203.2
		Operations/Capital	1,286.0
1.0	35.0	TOTAL -- Finance	3,489.2
		(55-01-03) Public Relations	
	14.0	Personnel Costs	932.9
		Operations/Capital	112.2
	14.0	TOTAL -- Public Relations	1,045.1
		(55-01-04) Human Resources	
	25.0	Personnel Costs	1,470.2
		Travel	202.3
		Capital Outlay	1.0
		Contractual/Supplies	515.5
	25.0	TOTAL -- Human Resources	2,189.0
1.0	84.0	TOTAL -- Office of the Secretary	7,715.4
		(55-02-00) Technology and Support Services	
		(55-02-01) Administration	
	37.0	Personnel Costs	2,241.2
		Travel	25.7
		Energy	516.5
		Capital Outlay	18.0
		Contractual/Supplies	1,329.1
	37.0	TOTAL -- Administration	4,130.5
		(55-02-03) Office of Information Technology	
	55.0	Personnel Costs	4,354.1
		Travel	25.3
		Capital Outlay	842.9
		Contractual/Supplies	7,631.1
	55.0	TOTAL -- Office of Information Technology	12,853.4
	92.0	TOTAL -- Technology and Support Services	16,983.9
		(55-03-00) Planning	
		(55-03-01) Planning	
	93.0	Personnel Costs	6,161.7
		Operations/Capital	1,470.1
	93.0	TOTAL -- Planning	7,631.8

(55-00-00) DEPARTMENT OF TRANSPORTATION

Personnel			\$ Line Item
NSF	TFO		TFO
		(55-04-00) Maintenance and Operations	
		(55-04-01) Office of the Director	
	28.0	Personnel Costs	1,828.1
		Operations/Capital	94.6
	28.0	TOTAL -- Office of the Director	1,922.7
		(55-04-70) Maintenance Districts	
	753.0	Personnel Costs	38,958.7
		Energy	1,739.8
		Capital Outlay	234.5
		Contractual/Supplies	17,463.0
		Snow/Storm Contingency	3,161.0
	753.0	TOTAL -- Maintenance Districts	61,557.0
		(55-04-90) Toll Administration	
	140.0	Personnel Costs	7,319.7
		Travel	26.0
		Energy	546.5
		Capital Outlay	41.0
		Contractual/Supplies	2,354.6
		Contractual - E-ZPass Operations	6,515.0
	140.0	Turnpike Operating Reserve	
		TOTAL -- Toll Administration	16,802.8
	921.0	TOTAL -- Maintenance and Operations	80,282.5

(55-00-00) DEPARTMENT OF TRANSPORTATION

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Personnel			\$ Line Item
NSF	TFO		TFO
		(55-06-01) Delaware Transportation Authority	
		Delaware Transit Corporation	
	3.0	Transit Operations	63,278.5
		Taxi Services Support "E & H"	148.5
		Newark Transportation	131.2
		Kent and Sussex Transportation "E & H"	1,394.3
		Total -- Delaware Transit Corporation	64,952.5
		DTA Indebtedness	
		Debt Service	
		General Obligation	1,002.0
		Transportation Trust Fund	115,981.0
		Total -- DTA Indebtedness	116,983.0
	3.0	TOTAL -- Delaware Transportation Authority*	181,935.5
* 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	
	140.0	Personnel Costs	9,474.9
	140.0	TOTAL -- Project Teams	9,474.9
		(55-08-20) Design/Quality	
	45.0	Personnel Costs	3,425.5
	45.0	TOTAL -- Design/Quality	3,425.5
		(55-08-30) Engineering Support	
	116.0	Personnel Costs	7,280.0
		Travel	51.5
		Capital Outlay	60.1
		Contractual/Supplies	252.5
	116.0	TOTAL -- Engineering Support	7,644.1
		(55-08-40) Traffic	
	84.0	Personnel Costs	5,609.9
		Energy	552.3
		Capital Outlay	22.7
		Contractual/Supplies	1,005.1
	84.0	TOTAL -- Traffic	7,190.0
	385.0	TOTAL -- Transportation Solutions	27,734.5

(55-00-00) DEPARTMENT OF TRANSPORTATION

Personnel			\$ Line Item
NSF	TFO		TFO
	20.0	(55-11-00) Motor Vehicles	
		(55-11-10) Administration	
		Personnel Costs	1,463.3
		Travel	6.1
		Contractual Services	244.2
		Supplies and Materials	19.4
		Capital Outlay	0.1
		Motorcycle Safety	154.0
		Off Highway Vehicles	1.0
	20.0	TOTAL -- Administration	1,888.1
	77.0	(55-11-20) Driver Services	
		Personnel Costs	3,682.3
		Contractual Services	122.0
		Supplies and Materials	26.3
		Capital Outlay	154.6
		CDL Fees	207.3
	77.0	TOTAL -- Driver Services	4,192.5
	139.0	(55-11-30) Vehicle Services	
		Personnel Costs	6,741.8
		Travel	5.0
		Contractual Services	632.6
		Supplies and Materials	894.9
		Capital Outlay	464.0
		Odometer Forms	6.0
		Special License Plates	25.0
		DMVT	150.0
	139.0	TOTAL -- Vehicle Services	8,919.3
1.0	22.0	(55-11-50) Motor Fuel Tax Administration	
		Personnel Costs	1,289.9
		Travel	25.0
		Contractual Services	265.2
		Supplies and Materials	29.1
		Capital Outlay	25.0
1.0	22.0	TOTAL -- Motor Fuel Tax Administration	1,634.2
1.0	258.0	TOTAL -- Motor Vehicles	16,634.1
		TOTAL -- DEPARTMENT OF	
		TRANSPORTATION	338,917.7
2.0	1,836.0		

(60-00-00) DEPARTMENT OF LABOR

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Personnel		
NSF	ASF	GF

13.5	29.7	10.8
13.5	29.7	10.8

	10.7	1.3
13.5		2.5
		4.0
	19.0	3.0
13.5	29.7	10.8

(60-01-00) Administration

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay
Other Items:
Publications

TOTAL -- Administration

(-10) Office of the Secretary
(-20) Office of Occupational and
Labor Market Information
(-30) Commission for Women
(-40) Administrative Support
TOTAL -- Internal Program Units

\$ Program	
ASF	GF

1,140.5	456.3
	141.7
10.0	362.8
1,714.8	191.8
2,865.3	1,152.6

\$ Line Item	
ASF	GF

1,736.6	782.0
16.0	15.4
994.8	321.4
57.4	31.8
50.5	2.0
10.0	
2,865.3	1,152.6

(60-06-00) Unemployment Insurance

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Other Items:
Revenue Refund

TOTAL -- Unemployment Insurance

(-01) Unemployment Insurance
TOTAL -- Internal Program Unit

135.0	4.0	
135.0	4.0	

135.0	4.0	
135.0	4.0	

172.4	
0.1	
218.4	
1.0	
1.0	
2.2	
41.9	
437.0	

437.0	
437.0	

(60-07-00) Industrial Affairs

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay
Other Items:
Second Injury

TOTAL -- Industrial Affairs

(-01) Office of Workers' Compensation,
Safety and Health
(-02) Office of Labor Law Enforcement
TOTAL -- Internal Program Units

9.0	53.0	7.0
9.0	53.0	7.0

6.0	35.0	
3.0	18.0	7.0
9.0	53.0	7.0

3,223.5	344.3
30.8	4.5
915.0	65.0
41.0	4.0
36.6	
6,000.0	
10,246.9	417.8

9,168.5	
1,078.4	417.8
10,246.9	417.8

(60-00-00) DEPARTMENT OF LABOR

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Personnel		
NSF	ASF	GF
122.0	6.0	2.0
122.0	6.0	2.0

(60-08-00) Vocational Rehabilitation

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Other Items:
 Sheltered Workshop
 Governor's Committee

\$ Line Item	
ASF	GF
376.2	90.0
	0.3
400.7	2,363.9
75.0	76.9
	306.7
	13.0
851.9	2,850.8

TOTAL -- Vocational Rehabilitation

83.0	6.0	2.0
39.0		
122.0	6.0	2.0

(-10) Vocational Rehabilitation Services
(-20) Disability Determination Services

851.9	2,850.8
851.9	2,850.8

TOTAL -- Internal Program Units

(60-09-00) Employment and Training

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

203.4	858.1
4.2	1.6
75.1	325.0
	1.9
6.2	8.6
11.4	3.8
	550.0
	181.6
	959.0
2,258.3	
2,558.6	2,889.6

TOTAL -- Employment and Training

89.9	4.0	19.1
89.9	4.0	19.1

(-20) Employment and Training Services

2,558.6	2,889.6
2,558.6	2,889.6

TOTAL -- Internal Program Unit

369.4	96.7	38.9
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TOTAL -- DEPARTMENT OF LABOR

16,959.7	7,310.8
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(65-00-00) DEPARTMENT OF AGRICULTURE

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Personnel		
NSF	ASF	GF

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

15.2	41.0	92.3
15.2	41.0	92.3

(65-01-00) Agriculture

Personnel Costs	3,072.7	5,786.5
Travel	129.7	43.3
Contractual Services	651.5	501.7
Energy	16.1	12.9
Supplies and Materials	183.2	149.9
Capital Outlay	317.5	27.0
Other Items:		
Information, Education & Certification		221.0
Nutrient Management Planning		451.8
Poultry Litter Transport		246.0
Agriculture Advertising		50.0
Agriculture Development Program		17.7
Laurel Auction		9.5
Alternative Agriculture Projects		15.0
Cooperative Advertising		40.0
Plant Pest Survey & Control		107.2
Wildlife Damage Control		100.0
Educational Assistance	15.0	
Revenue Refund	6.0	
Fingerprinting	151.5	
Equine Drug Testing	1,195.0	
County Rollback	44.9	
Commuter Assistance	3.0	
Research and Development	150.0	
Debt Service		79.0
TOTAL -- Agriculture	5,936.1	7,858.5

	2.0	14.0
		7.0
6.2	13.0	6.8
4.5	3.5	17.0
1.0	7.0	
2.0	7.0	
		6.0
1.0	0.5	13.5
		8.0
	6.0	
		10.0
0.5		3.5
	2.0	
		6.5
15.2	41.0	92.3

(-01) Administration	308.5	1,494.2
(-02) Agriculture Compliance	12.2	440.1
(-03) Food Products Inspection	910.3	456.5
(-04) Forest Service	639.9	1,103.2
(-05) Harness Racing Commission	1,561.6	
(-06) Pesticides	538.9	
(-07) Planning		482.7
(-08) Plant Industries	120.2	1,020.1
(-09) Poultry and Animal Health		563.5
(-10) Thoroughbred Racing Commission	1,635.3	
(-11) Weights and Measures		616.8
(-12) Nutrient Management		1,197.6
(-13) Agricultural Lands Preservation Foundation	84.2	
(-14) Marketing and Promotion	125.0	483.8
TOTAL -- Internal Program Units	5,936.1	7,858.5

15.2	41.0	92.3
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TOTAL -- DEPARTMENT OF AGRICULTURE

5,936.1	7,858.5
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(70-00-00) DEPARTMENT OF ELECTIONS

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Personnel		
NSF	ASF	GF
2.0		15.0
2.0		15.0

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

(70-01-01) Commissioner of Elections

Personnel Costs	670.0
Travel	1.3
Contractual Services	281.8
Supplies and Materials	19.4
Capital Outlay	0.8
Other Items:	
Voter Purging	17.0
Technology Development	20.0
School Elections	300.0
TOTAL -- Commissioner of Elections	1,310.3

(70-02-01) New Castle County Department of Elections

	18.0		Personnel Costs	1,014.3
			Travel	13.1
			Contractual Services	206.9
			Energy	14.1
			Supplies and Materials	9.7
			Other Items:	
			Mobile Registration	3.5
	18.0		TOTAL -- New Castle County Department of Elections	1,261.6

(70-03-01) Kent County Department of Elections

	8.0		Personnel Costs	510.0
			Travel	1.5
			Contractual Services	185.2
			Energy	12.0
			Supplies and Materials	5.1
			Capital Outlay	1.5
			Other Items:	
			Mobile Registration	3.0
	8.0		TOTAL -- Kent County Department of Elections	718.3

(70-04-01) Sussex County Department of Elections

	8.0		Personnel Costs	520.6
			Travel	1.9
			Contractual Services	39.7
			Supplies and Materials	15.0
			Capital Outlay	2.0
			Other Items:	
			Mobile Registration	2.1
	8.0		TOTAL -- Sussex County Department of Elections	581.3

2.0		49.0
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TOTAL -- DEPARTMENT OF ELECTIONS

	3,871.5
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(75-00-00) FIRE PREVENTION COMMISSION

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(75-01-01) Office of the State Fire Marshal			
	31.2	25.8			1,894.3	1,743.4
					34.0	
					365.3	107.1
						60.9
					81.0	47.5
					281.1	33.6
					1.5	
						2.0
						184.8
	31.2	25.8	TOTAL -- Office of the State Fire Marshal		2,657.2	2,179.3
			(75-02-01) State Fire School			
		18.5				1,508.6
						98.2
						218.1
						80.8
					50.0	
						5.0
						10.0
						70.0
						226.7
		18.5	TOTAL -- State Fire School		50.0	2,217.4
			(75-03-01) State Fire Prevention Commission			
		1.0				58.7
						34.1
						85.3
						14.1
						100.0
						6.2
					7.0	10.0
					4.0	
		1.0	TOTAL -- State Fire Prevention Commission		11.0	308.4
	31.2	45.3	TOTAL -- FIRE PREVENTION COMMISSION		2,718.2	4,705.1

(76-00-00) DELAWARE NATIONAL GUARD

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(76-01-01) Delaware National Guard			
107.8		30.5				2,648.9
						6.7
						255.2
						645.6
					5.0	103.8
						3.0
						490.0
						78.0
						12.2
						89.8
107.8		30.5	TOTAL -- DELAWARE NATIONAL GUARD		5.0	4,333.2

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

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Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(77-01-01) Advisory Council For Exceptional Citizens				
		3.0	Personnel Costs				141.0
			Travel				7.5
			Contractual Services				13.7
			Supplies and Materials				3.1
			TOTAL -- ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS				
		3.0					165.3

(90-00-00) HIGHER EDUCATION

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Personnel		
NSF	ASF	GF

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

(90-01-00) University of Delaware

(90-01-01) University of Delaware

Operations		97,375.8
Scholarships		9,195.5
Agricultural Programs		4,695.2
Other Programs		11,474.1
The College School		87.7
Debt Service		3,504.9
TOTAL -- University of Delaware		126,333.2

(90-01-02) Delaware Geological Survey

Operations		1,557.2
River Master Program		93.7
TOTAL -- Delaware Geological Survey		1,650.9

TOTAL -- University of Delaware

	127,984.1
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(90-03-00) Delaware State University

(90-03-01) Operations

Operations		28,867.2
Administrative Computing		125.0
Work Study		211.7
Faculty Development		57.0
Mishoe Scholarships		50.0
Cooperative Extension		254.3
Cooperative Research		338.6
Title VI Compliance		220.0
Academic Incentive		50.0
General Scholarships		506.0
Athletic Grant		133.1
Aid to Needy Students		1,662.8
Energy		2,167.0
Debt Service		3,974.2
TOTAL -- Operations		38,616.9

(90-03-05) Sponsored Programs and Research

TOTAL -- Delaware State University

	38,616.9
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(90-00-00) HIGHER EDUCATION

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Personnel		
NSF	ASF	GF

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

(90-04-00) Delaware Technical and Community College

(90-04-01) Office of the President

18.0		48.0
18.0		48.0

Personnel Costs	
Contractual Services	
Energy	
Aid to Needy Students	
Occupational Teacher Program	
Academic Incentive	
Associate in Arts Program - Operations	
Associate in Arts Program - Academic	
Debt Service	
TOTAL -- Office of the President	

	7,225.9
	83.1
	42.2
	39.3
	36.8
	50.0
	293.4
	1,609.5
	384.3
	9,764.5

(90-04-02) Owens Campus

62.0		199.0
62.0		199.0

Personnel Costs	
Energy	
Grants	
Aid to Needy Students	
Work Study	
Debt Service	
Day Care Training	
Para-educator Technology Program	
TOTAL -- Owens Campus	

	15,607.1
	504.6
	48.2
	224.8
	31.2
	1,461.1
	16.8
	62.3
	17,956.1

(90-04-04) Wilmington Campus

56.0		162.0
56.0		162.0

Personnel Costs	
Energy	
Aid to Needy Students	
Grants	
Work Study	
Debt Service	
Dental Program	
Day Care Training	
TOTAL -- Wilmington Campus	

	12,247.5
	559.6
	179.8
	32.5
	40.1
	1,136.8
	78.8
	17.2
	14,292.3

(90-00-00) HIGHER EDUCATION

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Personnel		
NSF	ASF	GF

59.0		192.0
59.0		192.0

(90-04-05) Stanton Campus

Personnel Costs
Energy
Aid to Needy Students
Grants
Work Study

TOTAL -- Stanton Campus

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

	15,193.8
	253.5
	164.8
	27.5
	41.1
	15,680.7

(90-04-06) Terry Campus

Personnel Costs
Contractual Services
Energy
Aid to Needy Students
Work Study
Grants
Day Care Training
Debt Service

TOTAL -- Terry Campus

84.0		132.0
84.0		132.0

	9,788.1
	206.7
	485.3
	198.3
	21.7
	21.0
	6.0
	393.1
	11,120.2

**TOTAL -- Delaware Technical and
Community College**

279.0		733.0
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	68,813.8
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**(90-07-01) Delaware Institute of Veterinary
Medical Education**

Tuition Assistance

**TOTAL -- Delaware Institute of Veterinary
Medical Education**

279.0		733.0
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	224.6
	224.6

TOTAL -- HIGHER EDUCATION

(95-00-00) DEPARTMENT OF EDUCATION

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Personnel		
NSF	ASF	GF
64.1	3.0	127.9
		1.0
	1.0	
		1.0
	2.0	7.0
64.1	6.0	136.9

(95-01-00) Department of Education

	\$ Program		\$ Line Item	
	ASF	GF	ASF	GF
Personnel Costs				14,324.5
Travel				35.8
Contractual Services				696.8
Supplies and Materials				41.7
Capital Outlay				37.6
State Board of Education				270.3
Tobacco:				
Prevention/Education			267.7	
Other Items:				
Infrastructure Capacity				600.0
Educator Accountability				1,220.0
Family Involvement				35.0
Pupil Accounting				1,073.5
Education Compact of the States				45.7
Private Business and Trade School				2.0
P-20 Council				20.0
Evaluation-Higher Education				1.0
Teacher of the Year				58.6
Odyssey of the Mind				60.0
Computing Center			65.1	510.7
Educator Certification and Development				160.8
Professional Standards Board				186.4
Student Mentoring				600.0
School Profiles				100.0
Delaware Student Testing Program				7,550.1
Student Standards & Assessment			100.0	329.5
DE Educator Recruitment Initiative				60.0
Contingency - Background Checks				113.8
Department of Education Library			34.0	
Physical Education/Physical Activity Pilot				200.0
Physical Fitness Assessment				20.0
Trailer Rental Fund			27.5	
DOE Publications			15.0	
Delaware Interscholastic Athletic Fund			650.0	
Delaware Science Coalition			1,000.0	1,210.3
Parents as Teachers				1,291.0
TOTAL -- Department of Education			2,159.3	30,855.1

64.1	6.0	136.9
64.1	6.0	136.9

(-01) Department of Education	2,159.3	30,855.1
TOTAL -- Internal Program Unit	2,159.3	30,855.1

(95-00-00) DEPARTMENT OF EDUCATION

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(95-02-00) School District Operations			
		12,770.0				
						422,350.5
						9,670.9
						186,907.8
						21,574.2
						21,963.0
						71,698.0
						8,396.3
						1,000.0
						1,600.0
						511.8
						1,532.8
						184.1
						3,550.0
						7,611.4
						45,825.3
		12,770.0				804,376.1
			TOTAL -- School District Operations			
		12,770.0		734,164.4		
				24,386.4		
				45,825.3		
		12,770.0		804,376.1		
			TOTAL -- Internal Program Units			

(95-00-00) DEPARTMENT OF EDUCATION

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
(95-03-00) Block Grants and Pass Through Programs						
						Education Block Grants
						Adult Education and Work Force Training Gran
						Professional Accountability and Instructional
						Advancement Fund
						Academic Excellence Block Grant
						K-12 Pass Throughs
						Pregnant Students
						Delaware Nature Society
						Children's Beach House
						Read Aloud
						Building Bridges
						Summer School - Gifted & Talented
						Center for Economic Education
						Educational Resources
						DE Institute for Arts in Education
						Advanced Studies
						Student Organization
						Delaware Teacher Center
						Reading Assist
						On-Line Periodicals
						Jobs for DE Graduates
						Delaware Geographic Alliance
						Creative Mentoring
						Delaware History Day Competition
						Communities in Schools
						Teacher in Space
						Delaware Futures
						Achievement Matters Campaign
						Mary Campbell Center
						Special Needs Programs
						Early Childhood Assistance
		1.0				Children with Disabilities
	1.0				890.7	Unique Alternatives
						Exceptional Student Unit - Vocational
						Related Services for the Handicapped
						Adolescent Day Program
	1.0				850.0	Children Services Cost Recovery Project
						Sterck Summer Program
						Tech-Prep 2 + 2
						First State School
		33.7				Prison Education
						Innovative After School Initiatives
						Student Discipline Program
						Extra Time for Students
						Reading Resource Teachers
						Math Specialists
						Limited English Proficient
						Career Transition
						Driver Training
	1.0	12.0			84.1	Driver's Education
	3.0	46.7				TOTAL -- Block Grants and Pass Through Programs
					1,824.8	125,542.6
						(-10) Education Block Grants
						(-15) K-12 Pass Throughs
	2.0	34.7			1,740.7	(-20) Special Needs Programs
	1.0	12.0			84.1	(-30) Driver Training
	3.0	46.7			1,824.8	TOTAL -- Internal Program Units
						51,748.1
						5,835.1
						66,247.2
						1,712.2
						125,542.6

(95-00-00) DEPARTMENT OF EDUCATION

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(95-04-00) Pupil Transportation			
			Public School Transportation			78,361.3
			Neighborhood Schools Transportation Savings			269.4
			Non-Public School Transportation Reimbursement			3,000.0
			TOTAL -- Pupil Transportation			81,630.7
			(-01) Transportation			81,630.7
			TOTAL -- Internal Program Unit			81,630.7
			(95-06-00) Delaware Advisory Council on Career and Technical Education			
		3.0	Personnel Costs			240.8
			Travel			6.7
			Contractual Services			67.0
			Supplies and Materials			5.0
		3.0	TOTAL -- Delaware Advisory Council on Career and Technical Education			319.5
		3.0	(-01) Advisory Council			319.5
		3.0	TOTAL -- Internal Program Unit			319.5
			(95-07-00) Delaware Center for Educational Technology			
		7.0	Personnel Costs			624.7
			Operations			243.3
			Technology Block Grant			1,104.0
		7.0	TOTAL -- Delaware Center for Educational Technology			1,972.0
		7.0	(-01) Delaware Center for Educational Technology			1,972.0
		7.0	TOTAL -- Internal Program Unit			1,972.0
			(95-08-00) Delaware Higher Education Commission			
		7.0	Personnel Costs			526.7
			Travel			8.0
			Contractual Services			311.8
			Supplies and Materials			6.1
			Scholarships and Grants			2,940.8
			National Teacher Certification Loan Program			100.0
			Michael C. Ferguson Awards			600.0
			Legislative Essay Scholarships			84.5
			SEED Scholarship			1,385.0
		7.0	TOTAL -- Delaware Higher Education Commission			5,962.9
		7.0	(-01) Delaware Higher Education Commission			5,962.9
		7.0	TOTAL -- Internal Program Unit			5,962.9
64.1	9.0	12,970.6	TOTAL -- DEPARTMENT OF EDUCATION		3,984.1	1,050,658.9

Year ending June 30, 2007

1 **Personnel**

2	TFO	NSF	ASF	GF
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TFO	ASF	GF
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TOTALS

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6	1,836.0	1,899.1	1,572.7	11,757.6
7		279.0		733.0
8		64.1	9.0	12,970.6
9				
10				
11	1,836.0	2,242.2	1,581.7	25,461.2
12				

TOTAL - DEPARTMENTS

TOTAL - HIGHER EDUCATION

TOTAL - PUBLIC EDUCATION

GRAND TOTAL

338,917.7	501,854.1	1,815,566.6
		235,639.4
	3,984.1	1,050,658.9
338,917.7	505,838.2	3,101,864.9

GENERAL

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

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

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

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

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

17 Section 7. (a) Notwithstanding the provisions of 29 Del. C. § 6334(c), for Fiscal Year 2007, the
18 proposed budget plan, as prepared by the Director of the Office of Management and Budget, shall be in
19 such a format that it can readily be analyzed and comprehensive in nature.

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

22 (c) For Fiscal Year 2007, the payroll recovery rate for the Worker's Compensation Program shall
23 be 1.60 percent.

24 (d) For Fiscal Year 2007, the payroll recovery rate for the Deferred Compensation Program shall
25 be .13 percent. This rate shall be combined with the Fiscal Year 2007 payroll recovery rate for Worker's
26 Compensation. An amount equal to thirteen one-hundredths (.0013) of the total payroll recovery shall be
27 transferred from the Office of Management and Budget to the Office of the State Treasurer after each pay

1 cycle is completed. The funds shall be used exclusively for the state match of the Deferred Compensation
2 Program.

3 (e) Section 1 of this Act provides funding for a state employee pension rate of 15.95 percent.
4 The components of the rate are 6.69 percent for the pension liability, 6.34 percent for retiree health
5 insurance costs, 2.62 percent for the Post-retirement Increase Fund and .30 percent for the retiree health
6 insurance prefund (Other Post Employment Benefits).

7 (f) Section 1 of this Act provides funding for a judicial pension rate of 31.82 percent.

8 (g) Section 1 of this Act provides funding for a new State Police pension rate of 17.15 percent.

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

11 GF – General Fund

12 ASF – Appropriated Special Funds

13 NSF – Non-appropriated Special Funds

14 TFO – Trust Fund Operations

15 TFC – Trust Fund Capital

16 FTE – Full-time Equivalent

17 (i) All Merit Rules referenced in this Act refer to the Merit Rules in effect June 30, 2006.

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

2 (a) The General Assembly of the State of Delaware supports the statewide policy that the pay
3 plan for Merit System employees be developed in accordance with the results of valid surveys of salaries
4 provided by a defined labor market. The Director of the Office of Management and Budget shall conduct
5 such surveys on a yearly basis and report the findings of such surveys by December 15 to the Governor
6 and members of the General Assembly who will be responsible for recommending and approving yearly
7 adjustments as are necessary to maintain the competitive posture of the plan.

8 (i) The defined labor market survey for Fiscal Year 2007 shall be limited to those
9 governments and institutions of higher education as follows:

<u>Delaware</u>	<u>Other Counties and Municipalities</u>	<u>Other States</u>
New Castle County	Cecil County, Maryland	Maryland
Kent County	Kent County, Maryland	Pennsylvania
Sussex County	Salisbury, Maryland	New Jersey
Wilmington	Chester County, Pennsylvania	North Carolina
Newark	Delaware County, Pennsylvania	Massachusetts
Dover	Mercer County, New Jersey	New York
University of Delaware		Virginia

18 (ii) In the event of non-participation by one or more of the above organizations, a like
19 government organization may be substituted in its place with the approval of the Director
20 of the Office of Management and Budget and the Controller General.

21 (iii) The findings of the survey in Section 8(a) for Fiscal Year 2007 shall be calculated in the
22 same manner as Fiscal Year 2006, using a comparable weighting formula and other
23 components.

24 Effective July 1, 2006, the following pay plans are established for state merit system employees:

1 **Annual Salary**

2 **STATE OF DELAWARE PAY PLAN***

3 **(Standard Work Schedule of 37.5 Hours per Work Week)**

4	PAY	80% of	100% of	120% of
5	GRADE	Midpoint	Midpoint	Midpoint
6	1	17,176**	20,341	24,409
7	2	17,412	21,765	26,118
8	3	18,635	23,294	27,953
9	4	19,935	24,919	29,903
10	5	21,334	26,668	32,002
11	6	22,826	28,533	34,240
12	7	24,422	30,527	36,632
13	8	26,131	32,664	39,197
14	9	27,963	34,954	41,945
15	10	29,920	37,400	44,880
16	11	32,012	40,015	48,018
17	12	34,254	42,818	51,382
18	13	36,653	45,816	54,979
19	14	39,214	49,017	58,820
20	15	41,962	52,452	62,942
21	16	44,902	56,128	67,354
22	17	48,044	60,055	72,066
23	18	51,405	64,256	77,107
24	19	55,044	68,755	82,506
25	20	58,858	73,573	88,288
26	21	62,976	78,720	94,464
27	22	67,384	84,230	101,076
28	23	72,102	90,128	108,154
29	24	77,153	96,441	115,729
30	25	82,550	103,188	123,826
31	26	88,328	110,410	132,492

32 * - Annual Salary in Whole Dollars.

33 ** - Minimum State Salary.

1 STATE OF DELAWARE PAY PLAN*

2 (Standard Work Schedule of 40 Hours per Work Week)

3	PAY	80% of	100% of	120% of
4	GRADE	Midpoint	Midpoint	Midpoint
5	1	17,357	21,696	26,035
6	2	18,573	23,216	27,859
7	3	19,874	24,842	29,810
8	4	21,263	26,579	31,895
9	5	22,755	28,444	34,133
10	6	24,346	30,433	36,520
11	7	26,051	32,564	39,077
12	8	27,875	34,844	41,813
13	9	29,826	37,283	44,740
14	10	31,914	39,892	47,870
15	11	34,145	42,681	51,217
16	12	36,538	45,673	54,808
17	13	39,094	48,868	58,642
18	14	41,833	52,291	62,749
19	15	44,761	55,951	67,141
20	16	47,896	59,870	71,844
21	17	51,246	64,057	76,868
22	18	54,833	68,541	82,249
23	19	58,672	73,340	88,008
24	20	62,782	78,477	94,172
25	21	67,176	83,970	100,764
26	22	71,879	89,849	107,819
27	23	76,907	96,134	115,361
28	24	82,293	102,866	123,439
29	25	88,053	110,066	132,079
30	26	94,217	117,771	141,325

31 * - Annual Salary in Whole Dollars.

32 (iv) Merit Rule 4.13.3 notwithstanding, the standard work week for employees in the following
 33 classification series and designated positions assigned to the Department of Transportation's
 34 Transportation Management Center as approved by the Director of the Office of Management and Budget
 35 and the Controller General shall be 40 hours:

36 **DEPARTMENT**

CLASS SERIES

37 Department of Health and Social Services

Drug Control and Enforcement Agents

38 Chief Drug Control and Enforcement Agent

39 Drug Control Administrator

40 Department of Correction

Quality Improvement Program Administrator

41 Community Work Program Coordinator

1		Director of Probation and Parole
2		Pre-trial Presentence Manager
3		Probation and Parole Officer
4		Probation and Parole Regional Manager
5		Probation and Parole Supervisor
6		Probation and Parole Operations Manager
7		Support Services Manager–DCC
8		Special Services Manager
9		Trainer/Educator I, II, III
10		Correctional Treatment Administrator–DCC
11		Correctional Treatment Administrator–SCI
12		Correctional Officer
13		Correctional Security Superintendent
14		Warden and Deputy Warden
15	Department of Agriculture	Meat Inspectors/Supervisor
16		Meat and Poultry Inspector Officer
17		Food Products Inspection Administrator
18	Fire Prevention Commission	Training Administrator I
19	Department of Safety and Homeland Security	Telecommunications Specialist Series (ERC)
20		Telecommunications Central Control Specialist
21		Series
22	Department of Transportation	Toll Collectors
23		Toll Collection Supervisor
24		Transportation Management Center
25		Toll Corporals
26		Toll Sergeants
27	(v)	During the fiscal year ending June 30, 2006, the Director of the Office of Management
28		and Budget and the Controller General may designate other appropriate classes or groups

1 of employees to work and be paid according to a standard work week of 40 hours. Such
2 designation shall be based upon the operational necessity of agencies to require
3 employees to regularly and consistently work in excess of 37.5 hours per week and upon
4 the availability of any required funding.

5 **(b) SELECTIVE MARKET VARIATIONS.**

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

- 9 (1) The appointing authority shall identify job classes or job families to be considered for
10 selective market variations according to turnover rates, recruitment problems, vacancy
11 rates, feasibility for the work to be performed on a contractual basis and other criteria
12 established by the Director of the Office of Management and Budget.
- 13 (2) Upon receipt of the identified classes, the Director of the Office of Management and
14 Budget shall survey the appropriate labor market to determine the State's position in this
15 labor market.
- 16 (3) The Director of the Office of Management and Budget and the Controller General shall
17 review the information provided in Sections 8(b)(1) and (2) and shall recommend
18 approval or disapproval for the classes for selective market compensation variations.
- 19 (4) Any such selective market variations that the Director of the Office of Management and
20 Budget and the Controller General have determined to be warranted and have been
21 approved by the Joint Finance Committee shall be designated to become effective July 1,
22 2006, provided that such variations have been processed as part of the regular budgetary
23 process and the funds for such changes shall be appropriated.
- 24 (5) The Director of the Office of Management and Budget and the Controller General shall
25 establish criteria to allow for selective market variations to be effective January 1, 2007.
26 An appointing authority may apply for selective market variation for January 1, 2007 for
27 job classes or job families that are experiencing severe recruitment and retention issues.

1 Funds must be available within the agency budget to fund the selective market variation
2 until such time as the General Assembly appropriates the necessary funds.

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

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

13 (i) The salary of employees in positions added to the Selective Market Variation
14 Program on or after July 1, 2006, prior to the application of the salary increase
15 outlined in Section 8(c)(1), whose salary in effect as of June 30, 2006 is below the
16 adjusted minimum salary for the assigned job classification shall be increased to the
17 adjusted minimum salary or an advanced starting salary recommended by the
18 Director of the Office of Management and Budget. If such an increase does not yield
19 at least a five percent increase, the salary will be further adjusted to yield a total
20 increase of five percent. This procedure applies only to employees newly approved
21 for Selective Market variation on or after January 1, 2006.

22 (ii) The salary of employees in positions added to the Selective Market Variation
23 Program before June 30, 2006, after the application of the salary increase outlined in
24 Section 8(c)(1), whose salary in effect as of June 30, 2006, is below the adjusted
25 minimum salary for the assigned job classification shall be increased to the adjusted
26 minimum salary or an advanced starting salary recommended by the Director of the
27 Office of Management and Budget. The salary of employees whose current salary
28 falls within the adjusted salary range shall not be increased.

1 (8) All classes assigned to selective market variation shall have the labor market data dictate
2 the adjustment to the pay scale each year. If the labor market does not support an
3 increase, the scale(s) will not change for the upcoming fiscal year and shall be frozen at
4 the current level(s). All classes shall remain on Selective Market until the selective
5 market ranges meet the merit pay plan ranges.

6 (9) Effective July 1, 2006, the shift differential rates paid to registered nurses in accordance
7 with the provisions of Merit Rule 4.15 shall reflect the salary scale in effect for the
8 current fiscal year.

9 (10) Those classes whose recruitment and retention issues have not been abated by placement
10 on Selective Market Variation may be reviewed on an annual basis to determine what
11 further adjustments may be appropriate. Contingent upon the approval of the Director of
12 the Office of Management and Budget, the Controller General and the Co-chairs of the
13 Joint Finance Committee, any such adjustments shall become effective January 1, 2007.
14 Adjustments may include a salary increase based on market value (not to exceed five
15 percent), adjustment of blanket starting salaries, adjustment of shift differential, use of
16 Recruitment and Retention Education and Training funds appropriated in Section 1 of
17 this Act or any other methods as may be deemed appropriate to address chronic staffing
18 problems.

19 **(c) SALARY INCREASES FOR FISCAL YEAR 2007.**

20 The amount appropriated by Section 1 of this Act for salaries includes the estimated amount
21 needed to provide for a general increase for each state employee, unless as otherwise excepted by
22 subsections of this Section. This increase is to be provided as follows:

23 (1) Salary adjustments for departments 01 through 77 and Delaware Technical and Community
24 College Plan B:

25 (i) Effective July 1, 2006, the salary of each employee shall be increased by two
26 percent, or \$1,250.00, whichever is greater.

27 (ii) Effective July 1, 2006, the salary of each Merit System employee and each exempt
28 employee whose position has been given a comparable classification rating and not

1 otherwise set forth as a line item salary in this Act, who were classified as such on
2 or before January 1, 2006, and whose salary, as of June 30, 2006, is below the
3 maximum for the assigned pay grade, shall be increased by \$1,000. Employees
4 whose salary is at, near, or above the maximum for the assigned pay grade shall
5 have their salary increased by \$500 or by an amount which would increase the
6 employee's salary to the maximum for the assigned pay grade, whichever is greater.

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

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

14 (ii) The provisions of Subsection (c) of this Section shall not apply to the Governor,
15 members of the General Assembly, Deputy Attorneys General covered by the
16 attorney pay plan, Assistant Public Defenders covered by the attorney pay plan,
17 DNREC employees covered by the competency-based pay plan, Uniformed State
18 Police, all full-time and regular part-time non-merit Telecommunications
19 Specialists, Senior Telecommunications Central Control Specialists and
20 Telecommunications Central Control Shift Supervisors employed in the
21 Communications Section of the Division of State Police in the Department of Safety
22 and Homeland Security, and non-uniformed support staff within the Delaware State
23 Police covered under the Communication Workers of America, employees of the
24 Department of Technology and Information, employees of the University of
25 Delaware, Delaware State University and members and employees of the Delaware
26 National Guard, excluding the Adjutant General. Funds have been appropriated in
27 Section 1 of this Act for Delaware State University and for the University of
28 Delaware to provide for a two percent increase in 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
3 13.3 shall become eligible for the salary increase upon meeting job requirements as
4 defined by 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
6 employee who is covered by the Competency-based Pay Plan provided to the
7 Controller General's Office on June 8, 1998 shall receive a two percent salary
8 increase, or \$1,250, whichever is greater, effective July 1, 2006. For those whose
9 salary, as of June 30, 2006, is below the maximum for the assigned pay grade, shall
10 be increased by \$1,000. Employees whose salary is at, near, or above the maximum
11 for the assigned pay grade shall have their salary increased by \$500 or by an amount
12 which would increase the employee's salary to the maximum for the assigned pay
13 grade, whichever is greater. This plan shall continue in Fiscal Year 2007 as it was
14 established in 71 Del. Laws, c. 354, § 247. In addition, the salary levels established
15 in the Competency-based Pay Plan shall be increased by two percent effective July
16 1, 2006.

17 (v) Notwithstanding Chapters 4.0 and 5.0 of the Merit Rules, any attorney covered
18 under the salary matrices approved for the Office of the Attorney General and the
19 Public Defender shall receive a two percent salary increase effective July 1, 2006.
20 In Fiscal Year 2007, the salary plans approved for the Office of the Attorney
21 General and Public Defender shall continue as established. In addition, the salary
22 matrices approved for said plans shall be increased as approved by the Joint Finance
23 Committee.

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

25 (i) Statutory step increases for Department of Education and Delaware Technical and
26 Community College plans A and D, as provided in Title 14;

27 (ii) Negotiated, collective bargaining increases for Uniformed members of the Delaware
28 State Police and full-time and regular part-time non-merit Telecommunications

1 Specialists, Senior Telecommunications Specialists, Telecommunication Shift
2 Supervisors, Telecommunication Central Control Specialists, Senior
3 Telecommunications Central Control Specialists and Telecommunications Central
4 Control Shift Supervisors employed in the Communications Section of the Division
5 of State Police in the Department of Safety and Homeland Security, and non-
6 uniformed support staff within the Delaware State Police covered under the
7 Communication Workers of America; and

8 (iii) Federal salary plan increases for Delaware National Guard employees.

9 (4) Section 1 of this Act appropriates funding in Personnel Costs to the Office of the Attorney
10 General (15-01-00) and to the Public Defender (15-02-00) to be used to pay for salary
11 matrices as approved by the Joint Finance Committee, notwithstanding Chapters 4.000 and
12 5.000 of the Merit Rules. These salary matrices are intended to maintain the salaries of
13 these attorneys at competitive rates. The Office of Management and Budget and the
14 Controller General shall submit to the Joint Finance Committee recommendations for
15 modifications to the matrices which will reflect recommendations in relationship to any
16 approved SMV adjustments as provided in Sections 8(b)(3) and (4).

17 (5) Notwithstanding this section, the Director of Management and Budget and the Controller
18 General shall provide a maintenance review of the Probation and Parole series (Probation
19 Officer I, Probation Officer II, Senior Probation Officer, Supervisor and Operations
20 Manager) within the Department of Correction, Bureau of Community Correction,
21 Probation and Parole (38-06-02) for proper classification by November 1, 2006. The
22 General Assembly believes this maintenance review is necessary to acknowledge the
23 increase in risk factors and the challenges that Probation Officers face on a daily basis.

24 **(d) MAINTENANCE REVIEWS.**

25 (1) Any such reclassifications/regrades that the Director of the Office of Management and
26 Budget determines to be warranted as a result of the classification maintenance reviews
27 regularly scheduled by the Office of Management and Budget shall be designated to
28 become effective July 1, 2006, provided that such reclassifications/regrades have been

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

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

15 **(e) CRITICAL RECLASSIFICATIONS.**

16 The classification of any position whose salary is covered by the appropriations in Section 1 of
17 this Act may be changed to be effective January 1, 2007 or July 1, 2007 if the requested change is
18 certified critical by the appointing authority and is approved by the Director of the Office of Management
19 and Budget and the Controller General prior to the effective date. Critical reclassification requests and
20 pay grade determinations shall not be appealed to the Merit Employee Relations Board.

21 **(f) OTHER RECLASSIFICATIONS.**

22 Other than those reclassifications/regrades approved in accordance with Section 8(d) or 8(e), no
23 position shall be reclassified or regraded during the fiscal year ending June 30, 2007.

24 **(g) STATE AGENCY TEACHERS AND ADMINISTRATORS.**

25 Teachers and administrators employed by state agencies and who are paid based on the Basic
26 Schedule contained in 14 Del. C. § 1305, as amended by this Act, shall receive as a salary an amount
27 equal to the index value specified in the appropriate training and experience cell multiplied by the base
28 salary amount defined in 14 Del. C. § 1305(b), divided by 0.7 for ten months employment. If employed

1 on an 11- or 12-month basis, the ten-month amount shall be multiplied by 1.1 or 1.2, respectively. In
2 addition to the above calculation, teachers and administrators qualifying for professional development
3 clusters in accordance with 14 Del. C. § 1305(l) shall receive an additional amount equal to the approved
4 cluster percentage multiplied by the base salary amount defined in 14 Del. C. § 1305(b). This calculation
5 shall not be increased for 11 or 12 month employment. The percentage shall only be applied to the base
6 10 month salary for 10, 11 and 12 month employees. In accordance with 14 Del. C. § 1305(p), the cluster
7 percentage is capped at 15 percent.

8 **(h) ADMINISTRATIVE REGULATIONS.**

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

12 (2) Consistent with Chapter 13 of the Merit Rules, all state agencies shall implement the
13 performance review prescribed by the Office of Management and Budget after applicable
14 training by the Office of Management and Budget. A performance review shall be
15 completed for employees between January 1 and December 31, 2007.

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

20 **(i) HOLIDAY PAY - DEPARTMENT OF TRANSPORTATION TOLL COLLECTION**
21 **AND TRANSPORTATION MANAGEMENT CENTER EMPLOYEES.**

22 Merit Rule 4.14 notwithstanding, all Department of Transportation employees directly engaged in
23 toll collection operations, or directly engaged in the Transportation Management Center's 24-hour
24 operation, shall be entitled to receive compensation at their normal rate of pay for holidays in lieu of
25 compensatory time, and they shall also be entitled to receive compensation in accordance with the Fair
26 Labor Standards Act.

1 **(j) OVERTIME FOR WEATHER-RELATED EMERGENCIES.**

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

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

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

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

25 Merit Rule 4.16 notwithstanding, employees designated as Highway Emergency Response Team
26 members shall be eligible for call back pay regardless of their classification.

1 **(l) STANDBY PAY - HIGHWAY EMERGENCY RESPONSE TEAM.**

2 Merit Rule 4.17 notwithstanding, employees designated as Highway Emergency Response Team
3 members shall be eligible for standby pay regardless of their classification.

4 **(m) SALARY PLAN - PUBLIC EDUCATION.**

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

7 (1) Amend 14 Del. C. § 1305(b), by deleting the first sentence and inserting in lieu thereof
8 the following sentence:

9 “The base salary amount for this section, for the fiscal year ending June 30, 2007, shall be
10 \$26,438.”

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

1	"Years of			Senior	Financial	Administrative
2	Experience	Clerk	Secretary	Secretary	Secretary	Secretary
3	0	14,906	16,399	17,211	17,659	18,403
4	1	15,452	16,945	17,715	18,166	18,916
5	2	15,996	17,447	18,220	18,674	19,430
6	3	16,543	17,950	18,724	19,179	19,943
7	4	17,054	18,452	19,228	19,686	20,517
8	5	17,537	18,955	19,733	20,219	21,096
9	6	18,019	19,457	20,268	20,791	21,677
10	7	18,501	19,957	20,838	21,363	22,256
11	8	18,984	20,520	21,407	21,935	22,837
12	9	19,467	21,087	21,976	22,507	23,416
13	10	19,949	21,653	22,544	23,081	23,996
14	11	20,489	22,220	23,113	23,653	24,575
15	12	21,033	22,785	23,683	24,224	25,156
16	13	21,578	23,353	24,253	24,797	25,735
17	14	22,124	23,920	24,821	25,371	26,314
18	15	22,669	24,487	25,390	25,940	26,897
19	16	23,213	25,052	25,960	26,512	27,476
20	17	23,760	25,620	26,530	27,085	28,055
21	18	24,303	26,186	27,099	27,656	28,635
22	19	24,848	26,754	27,668	28,231	29,216
23	20	25,391	27,320	28,236	28,803	29,794
24	21	25,949	27,899	28,818	29,387	30,387
25	22	26,521	28,492	29,413	29,984	30,993
26	23	27,106	29,097	30,021	30,594	31,612
27	24	27,704	29,715	30,642	31,216	32,244"

28 (3) Amend 14 Del. C. § 1311(a), by striking the salary schedule contained in said subsection in its
29 entirety and by substituting in lieu thereof the following:

	“Years of Exp.”	Custodian Custodian	Firefighter	Chief Custodian 5 or Fewer	Chief Custodian 6 or More	Maintenance Mechanic	Skilled Craftsperson
5	0	17,844	18,350	18,607	19,624	20,095	20,543
6	1	18,225	18,732	18,989	20,006	20,573	21,120
7	2	18,607	19,114	19,371	20,403	21,075	21,691
8	3	18,988	19,496	19,751	20,831	21,572	22,264
9	4	19,371	19,876	20,135	21,264	22,007	22,838
10	5	19,751	20,256	20,545	21,695	22,570	23,411
11	6	20,135	20,690	20,977	22,122	23,070	23,983
12	7	20,545	21,122	21,405	22,550	23,569	24,557
13	8	20,977	21,549	21,836	22,981	24,069	25,130
14	9	21,405	21,979	22,264	23,411	24,565	25,705
15	10	21,836	22,409	22,695	23,841	25,067	26,276
16	11	22,264	22,841	23,126	24,269	25,565	26,851
17	12	22,703	23,284	23,568	24,704	26,075	27,439
18	13	23,151	23,736	24,021	25,149	26,596	28,041
19	14	23,608	24,198	24,484	25,603	27,128	28,658
20	15	24,075	24,668	24,955	26,064	27,671	29,288”

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

23 **“SCHOOL FOOD SERVICE MANAGERS**

24 **Number of Pupils in School Served by Cafeteria**

	Years of Exp.	Below 351	351-500	501-800	801-1200	1201-1600	1601-2000	2000+
27	0	16,576	17,506	18,433	19,359	20,272	21,396	21,954
28	1	17,040	17,966	18,897	19,824	20,690	21,533	22,375
29	2	17,506	18,433	19,359	20,272	21,111	21,954	22,796
30	3	17,966	18,897	19,824	20,690	21,533	22,375	23,217
31	4	18,433	19,359	20,272	21,111	21,954	22,796	23,638
32	5	18,897	19,824	20,690	21,533	22,375	23,217	24,060
33	6	19,359	20,272	21,111	21,954	22,796	23,638	24,517
34	7	19,824	20,690	21,533	22,375	23,217	24,060	24,981
35	8	20,272	21,111	21,954	22,796	23,638	24,517	25,448
36	9	20,690	21,533	22,375	23,217	24,060	24,981	25,912
37	10	21,111	21,954	22,796	23,638	24,517	25,448	26,374
38	11	21,533	22,375	23,217	24,060	24,981	25,912	26,837
39	12	21,954	22,796	23,638	24,517	25,448	26,374	27,304
40	13	22,375	23,217	24,060	24,981	25,912	26,837	27,767
41	14	22,796	23,638	24,517	25,448	26,374	27,304	28,235
42	15	23,217	24,060	24,981	25,912	26,837	27,767	28,701
43	16	23,650	24,532	25,456	26,385	27,312	28,239	29,175
44	17	24,092	25,020	25,941	26,868	27,797	28,720	29,660
45	18	24,544	25,518	26,436	27,360	28,291	29,209	30,152
46	19	25,003	26,026	26,939	27,861	28,794	29,707	30,652”

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

3 **“SCHOOL LUNCH COOKS AND GENERAL WORKERS**

4	Years of		
5	Experience	General Worker	Cook/Baker
6	0	10.41	11.22
7	1	10.54	11.33
8	2	10.70	11.46
9	3	10.78	11.56
10	4	10.90	11.70
11	5	11.07	11.87
12	6	11.21	11.97
13	7	11.30	12.05
14	8	11.38	12.15
15	9	11.48	12.27
16	10	11.59	12.42
17	11	11.78	12.54
18	12	11.90	12.68
19	13	12.02	12.80
20	14	12.15	12.90
21	15	12.27	13.05
22	16	12.43	13.21
23	17	12.56	13.30
24	18	12.71	13.39
25	19	12.86	13.50
26	20	13.00	13.60
27	21	13.15	13.71”

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

1	“Years of Experience	Service Aides	Instructional Aides
2	0	14,325	16,580
3	1	14,661	16,992
4	2	14,998	17,404
5	3	15,339	17,818
6	4	15,675	18,229
7	5	16,011	18,644
8	6	16,348	19,056
9	7	16,686	19,469
10	8	17,023	19,879
11	9	17,362	20,292
12	10	17,698	20,703
13	11	18,033	21,081
14	12	18,373	21,454
15	13	18,709	21,830
16	14	19,045	22,202
17	15	19,383	22,581
18	16	19,721	22,954
19	17	20,058	23,330
20	18	20,395	23,703
21	19	20,731	24,079
22	20	21,037	24,454
23	21	21,350	24,837
24	22	21,670	25,266
25	23	21,995	25,702
26	24	22,324	26,146”

27 (7) Each school district shall continue to use salary schedules not less than those in 14 Del. C.
28 §1322, for all school lunch employees.

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

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

1 (10) Section 1 of this Act provides an amount for salaries and other employment costs for Formula
2 Employees in Public Education. Additional amounts are included in some Block Grants and
3 Pass Through Programs (95-03-00). Local school districts must charge payroll for local share
4 salary supplements and other employment costs and fringe benefits simultaneously with state-
5 share charges. The amount of salary and other employment costs that can be charged to state
6 appropriations for any one-day period or for any one individual cannot exceed the amount the
7 individual is entitled to receive based on the state salary schedules provided by this Act and 14
8 Del. C. c. 13, divided by the number of pays the individual has chosen to schedule per year. The
9 provisions of this Section do not apply to Division III - Equalization (Appropriation 0186) which
10 may be charged for local contractual obligations before local current operating funds are used.

11 **(n) SALARY PLAN – DELAWARE TECHNICAL AND COMMUNITY COLLEGE**

12 For each fiscal year, the minimum increase for Plan A or Plan D employees shall be one-half of
13 the general increase of the current fiscal year for eligible merit and merit comparable state employees.

14 Section 9. Salaries and wage rates for state employees who are not covered by the provisions of
15 14 Del. C. c. 13 or by the Merit System, excluding employees of the General Assembly–House or the
16 General Assembly–Senate, Uniformed State Police, all full-time and regular part-time non-Merit
17 Telecommunications Specialists, Senior Telecommunications Specialists, Telecommunication Shift
18 Supervisors, Telecommunications Central Control Specialists, Senior Telecommunications Central
19 Control Specialists and Telecommunications Central Control Shift Supervisors employed in the
20 Communications Section of the Department of Safety and Homeland Security, Delaware State Police,
21 employees of the University of Delaware, employees of Delaware State University, employees of
22 Delaware Technical and Community College who are paid on the Administrative Salary Plan or Faculty
23 Plan, Plans D and A, respectively, Executive Director of the Delaware Center for Educational
24 Technology, members and employees of the Delaware National Guard and employees whose salaries are
25 governed by Section 10 of this Act, shall have the following:

26 (a) The salary of employees shall be comparable to salaries and wage rates paid from funds
27 appropriated by the State to employees with similar training and experience who serve in similar positions
28 in the Merit System. In the event that there are no similar positions in the Merit System, the Director of

1 the Office of Management and Budget shall establish an exempt position classification only for the
2 purpose of assigning a salary or wage rate to said position. On or before August 15, 2006, the Director of
3 the Office of Management and Budget shall publish a list of exempt positions and the comparable Merit
4 System class and/or pay grade for each position. In addition, such listing shall show the name of the
5 incumbent, if the position is filled, and shall show the statutory citation that authorizes the establishment
6 of the exempt position(s). The Director of the Office of Management and Budget shall provide copies of
7 such listing to members of the Joint Finance Committee and the Controller General. No exempt
8 employee shall be hired until an approved comparability has been assigned to the position. No
9 reclassification/regarding, change in pay grade comparability of a filled or vacant exempt position, or
10 change of a Merit System position to an exempt position otherwise permitted under Delaware Law shall
11 become effective unless approved by the Director of the Office of Management and Budget and the
12 Controller General. In order to permit the development of the comparability list, state agencies shall
13 provide to the Director of the Office of Management and Budget job descriptions of all exempt positions
14 and position classification questionnaires describing the duties and responsibilities of each of the
15 positions. The certification of comparability by the Director of the Office of Management and Budget
16 shall not be withheld unreasonably. Those positions assigned on a list of comparability that are assigned
17 a comparable class and/or pay grade in the Merit System shall be paid in accordance with Sections 8(b)
18 and (c) of this Act and Merit System Rules 4.4.3, 4.6 and 4.12; no other salary increases shall be given to
19 such employees unless specifically authorized in this Act.

20 (b) The salary of employees whose salary in effect as of June 30, 2006 is below the minimum
21 salary of the assigned pay grade of the pay plan shall be raised to the minimum salary.

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

25 Section 10. (a) For the fiscal year ending June 30, 2007, the salaries displayed below represent
26 the salary effective on July 1, 2006.

1			General	All Other
2	<u>Budget Unit</u>	<u>Line Item</u>	<u>Funds</u>	<u>Funds</u>
3	(01-01-01)	Representative	42.0	
4	(01-02-01)	Senator	42.0	
5	(02-00-00)	Judicial Secretaries	47.1	
6	(02-00-00)	Judicial Secretaries to Presiding Judges	49.3	
7	(02-01-00)	Chief Justice - Supreme Court	194.0	
8	(02-01-00)	Justice - Supreme Court	184.3	
9	(02-01-00)	Judicial Secretary to the Chief Justice	49.9	
10	(02-01-00)	Supreme Court Judicial Secretary	49.3	
11	(02-02-00)	Chancellor - Court of Chancery	185.0	
12	(02-02-00)	Vice Chancellor - Court of Chancery	174.2	
13	(02-03-00)	President Judge - Superior Court	182.9	
14	(02-03-00)	Associate Judge - Superior Court	168.1	
15	(02-03-00)	Commissioner - Superior Court	103.5	
16	(02-03-00)	New Castle County Prothonotary	64.8	
17	(02-03-00)	Kent County Prothonotary	57.8	
18	(02-03-00)	Sussex County Prothonotary	57.8	
19	(02-06-00)	Chief Judge - Court of Common Pleas	182.9	
20	(02-06-00)	Judge - Court of Common Pleas	168.1	
21	(02-06-00)	Commissioner - Court of Common Pleas	103.5	
22	(02-08-00)	Chief Judge - Family Court	182.9	
23	(02-08-00)	Associate Judge - Family Court	168.1	
24	(02-08-00)	Commissioner - Family Court	103.5	
25	(02-13-00)	Chief Magistrate - Justices of the Peace Courts	121.0	
26	(02-13-00)	Magistrate - Justices of the Peace Courts - 1st Term	70.0	
27	(02-13-00)	Magistrate - Justices of the Peace Courts - 2nd Term	72.5	
28	(02-13-00)	Magistrate - Justices of the Peace Courts - 3rd Term	74.8	
29	(02-13-00)	Judicial Secretary to the Chief Magistrate	47.1	

			General	All Other
	<u>Budget Unit</u>	<u>Line Item</u>	<u>Funds</u>	<u>Funds</u>
1				
2				
3				
4	(02-17-00)	St. Court Administrator - Off. of the St. Court Administrator	125.8	
5	(02-17-00)	Judicial Secretary to the State Court Administrator	49.3	
6	(02-18-00)	Public Guardian	68.0	
7	(02-18-00)	Executive Director - Violent Crimes Compensation		
8		Board		60.0
9	(02-18-00)	Executive Director - Child Placement Review Board	61.8	
10	(10-01-01)	Governor	132.5	
11	(10-02-00)	Director - Office of Management and Budget	142.3	
12	(10-02-08)	Director - SAC	88.7	
13	(10-02-50)	Executive Secretary - Architectural Accessibility Board	49.7	
14	(10-03-01)	Director - Delaware Economic Development Office	123.1	
15	(10-07-01)	Executive Director - CJC	90.3	
16	(10-07-01)	Director - Domestic Violence Coordinating Council	67.0	
17	(10-07-02)	Executive Director - DELJIS	82.6	
18	(10-08-01)	Director - Delaware State Housing Authority		114.8
19	(11-00-00)	Chief Information Officer	154.7	
20	(12-01-01)	Lieutenant Governor	75.5	
21	(12-02-01)	Auditor	104.6	
22	(12-03-01)	Insurance Commissioner		104.6
23	(12-05-01)	State Treasurer	109.3	
24	(15-01-01)	Attorney General	140.2	
25	(15-01-01)	Chief Deputy Attorney General	123.3	
26	(15-02-01)	Public Defender	135.3	
27	(15-02-01)	Chief Deputy Public Defender	123.3	
28	(15-03-01)	Parole Board Chairman	76.1	
29	(20-01-00)	Secretary - State	123.1	
30	(20-01-00)	Executive Director - Public Employment Relations Board	76.8	

1			General	All Other
2	<u>Budget Unit</u>	<u>Line Item</u>	<u>Funds</u>	<u>Funds</u>
3	(20-02-00)	Director - Human Relations	71.4	
4	(20-03-00)	Director - Division of Archives	77.5	
5	(20-04-00)	Public Advocate		82.1
6	(20-04-00)	Director - Public Service Commission		92.5
7	(20-04-00)	Director - Professional Regulation		94.1
8	(20-05-00)	Director - Corporations		110.0
9	(20-06-00)	Director - Historical and Cultural Affairs	90.5	
10	(20-07-00)	Director - Arts	78.3	
11	(20-08-00)	State Librarian	80.6	
12	(20-15-00)	State Banking Commissioner		107.4
13	(25-01-00)	Secretary - Finance	142.3	
14	(25-05-00)	Director - Accounting	103.1	
15	(25-06-00)	Director - Revenue	120.2	
16	(25-07-00)	Director - State Lottery		101.5
17	(35-01-00)	Secretary - Health and Social Services	142.3	
18	(35-01-00)	Director - Management Services	99.6	11.1
19	(35-02-00)	Director - Medicaid and Medical Assistance	55.5	55.4
20	(35-04-00)	Chief Medical Examiner	150.8	
21	(35-05-00)	Director - Public Health	158.2	
22	(35-06-00)	Director - Substance Abuse and Mental Health	136.5	
23	(35-07-00)	Director – Division of Social Services	55.5	55.4
24	(35-08-00)	Director - Visually Impaired	85.0	
25	(35-09-00)	Director - Long-term Care Residents Protection	89.2	
26	(35-10-00)	Director - Child Support Enforcement	29.4	59.7
27	(35-11-00)	Director - Developmental Disabilities Services	110.8	
28	(35-12-00)	Director - State Service Centers	89.2	

			General Funds	All Other Funds
1	2	3	4	5
	<u>Budget Unit</u>	<u>Line Item</u>		
3	(35-14-00)	Director - Services for Aging and Adults		
4		with Physical Disabilities	89.2	
5	(37-01-00)	Secretary - Services for Children,		
6		Youth and Their Families	128.1	
7	(37-01-00)	Director - Management Services	100.9	
8	(37-04-00)	Director - Child Mental Health Services	100.9	
9	(37-05-00)	Director - Youth Rehabilitative Services	100.9	
10	(37-06-00)	Director - Family Services	100.9	
11	(38-01-00)	Commissioner - Correction	142.3	
12	(38-01-00)	Bureau Chief - Management Services	98.8	
13	(38-04-00)	Bureau Chief - Prisons	110.8	
14	(38-06-00)	Bureau Chief - Community Corrections	105.6	
15	(40-01-00)	Secretary - Natural Resources and		
16		Environmental Control	123.1	
17	(40-01-00)	Deputy Secretary - Natural Resources		
18		and Environmental Control	103.2	
19	(40-05-00)	Director - Fish and Wildlife	47.5	47.4
20	(40-06-00)	Director - Parks and Recreation	95.6	
21	(40-07-00)	Director - Soil and Water Conservation	94.9	
22	(40-08-00)	Director - Water Resources	97.6	
23	(40-09-00)	Director - Air and Waste Management	97.6	
24	(40-09-00)	Director - Boiler Safety	62.0	
25	(45-01-00)	Secretary - Safety and Homeland Security	128.1	
26	(45-01-00)	Director - Del. Emergency Management Agency	39.7	39.6
27	(45-03-00)	Commissioner - Alcoholic Beverage Control	110.5	
28	(45-04-00)	Director - Alcohol and Tobacco Enforcement	78.9	
29	(45-06-00)	Superintendent - State Police	145.4	

			General Funds	All Other Funds
1	2	3	4	5
	<u>Budget Unit</u>	<u>Line Item</u>		
3	(45-06-00)	Assistant Superintendent - State Police	131.5	
4	(55-01-01)	Secretary - Transportation		133.2
5	(55-02-01)	Director - Technology and Support Services		112.4
6	(55-03-01)	Director - Planning		112.4
7	(55-04-01)	Director - Maintenance and Operations		112.4
8	(55-06-01)	Director - Delaware Transit Corporation		112.4
9	(55-08-30)	Chief Engineer		118.3
10	(55-11-10)	Director - Motor Vehicles		112.4
11	(60-01-00)	Secretary - Labor	11.5	103.3
12	(60-06-00)	Director - Unemployment Insurance		95.0
13	(60-07-00)	Director - Industrial Affairs		92.5
14	(60-08-00)	Director - Vocational Rehabilitation		92.5
15	(60-09-00)	Director - Employment and Training	9.3	83.2
16	(65-01-00)	Secretary - Agriculture	114.8	
17	(65-01-00)	Deputy Secretary - Agriculture	82.9	
18	(70-01-01)	Commissioner - Elections	78.0	
19	(70-02-01)	Administrative Director - New Castle County Elections	73.8	
20	(70-02-01)	Deputy Administrative Director - New Castle		
21		County Elections	72.3	
22	(70-03-01)	Administrative Director - Kent County Elections	73.8	
23	(70-03-01)	Deputy Administrative Director - Kent County Elections	72.3	
24	(70-04-01)	Administrative Director - Sussex County Elections	73.8	
25	(70-04-01)	Deputy Administrative Director - Sussex County Elections	72.3	
26	(75-01-01)	State Fire Marshal	56.1	25.9
27	(75-02-01)	Director - State Fire School	82.0	
28	(76-01-01)	Adjutant General	117.5	
29	(95-01-00)	Secretary of Education	154.7	

	<u>Budget Unit</u>	<u>Line Item</u>	<u>General Funds</u>	<u>All Other Funds</u>
1				
2				
3	(95-01-00)	Deputy Secretary of Education	123.6	
4	(95-06-00)	Executive Secretary - Advisory Council on Career		
5		and Technical Education	94.4	

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

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

17 (iii) Regardless of the provisions of this Act, any state employee who is offered a promotional
18 opportunity to become a division level manager shall be eligible for a five percent
19 promotional salary increase. This eligibility shall be conditioned on a determination that
20 the duties and responsibilities of the division level manager position are at least one pay
21 grade higher than the position proposed to be vacated based on a comparison of
22 equivalent value. For the purpose of this subsection, the equivalent value of one pay
23 grade is defined as seven percent difference in the constant fiscal year dollar value of the
24 evaluated pay range midpoint of the division level manager position compared to the
25 position that the employee is vacating. The appointing authority may request a
26 promotional increase in excess of five percent based upon the qualifications of the
27 selected candidate. The request and appropriate justification shall be submitted to the
28 Director of the Office of Management and Budget. In reviewing requests made pursuant

1 to this paragraph, the Director of the Office of Management and Budget shall provide an
2 analysis of the request, and shall solicit the advice and written consent of the Controller
3 General.

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

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

16 (v) An agency may request a dual incumbency for a division director or equivalent position
17 in Section 10(a) for a maximum period of six months for cases involving extended
18 disability or terminal leave, provided that the Director of the Office of Management and
19 Budget and the Controller General determine that the position is essential to fill during
20 the interim period it would otherwise be vacant. The agency shall submit a request to the
21 Office of Management and Budget. The Director of the Office Management and Budget
22 shall review this request and seek the advice and written consent of the Controller
23 General.

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

(vii) The salary in Section 10 for the Superintendent and Assistant Superintendent of the State Police has been calculated in accordance with 11 Del. C. § 8303. If the salary of the highest-paid Major increases during the fiscal year, the salaries of the Superintendent and the Assistant Superintendent shall be increased in accordance with 11 Del. C. § 8303. If the salary of the highest-paid Major decreases during the fiscal year, the incumbent Superintendent's and Assistant Superintendent's salaries shall not change.

(c) Effective May 1, 2007, the Office of Management and Budget shall submit to the Joint Finance Committee a listing of employees designated in Section 10(a). The listing shall indicate for each position the number of Hay points applicable for Fiscal Year 2007 and the number of Hay points of any recommended changes for any position for Fiscal Year 2008.

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

		<u>July 1, 2006</u>	
<u>Budget Unit</u>	<u>Line Item</u>	<u>General Funds</u>	<u>All Other Funds</u>
(10-02-32)	Board Members - Pensions		15.0
(10-02-50)	Board Members - Architectural Accessibility Board	2.3	
(15-01-01)	Board Members - Consumer Protection	3.5	
(15-03-01)	Board Members - Parole	46.1	
(20-01-00)	Board Members - Public Employment Relations Board	7.4	
(20-01-00)	Board Members - Merit Employee Relations Board	20.0	
(20-02-00)	Board Members - Human Relations	2.5	
(20-04-00)	Board Members - Professional Regulation		71.5
(20-04-00)	Board Members - Public Service Commission		155.0
(25-01-00)	Board Members - Revenue	33.0	
(38-04-00)	Board Members - Institutional Classification	12.0	
(45-04-00)	Board Members - Alcoholic Beverage Control Commission	8.6	

1	(60-07-00)	Board Members - Industrial Accident Board	230.0
2	(65-01-05)	Harness Racing Commission	13.6
3	(65-01-10)	Thoroughbred Racing Commission	13.6
4	(65-01-12)	Nutrient Management Commission	22.4
5	(70-02-01)	Board Members - New Castle County Elections	21.5
6	(70-03-01)	Board Members - Kent County Elections	13.0
7	(70-04-01)	Board Members - Sussex County Elections	13.0
8	(95-01-01)	Board Members - State Board of Education	16.8
9	(95-08-01)	Higher Education Commissioners	2.4

10 (e) Upon the enactment of legislation to standardize property assessments across all three
11 counties and the creation of a State Assessment Practices Board, consisting of seven members, to provide
12 guidance and oversight of the property tax system, there shall be established a salary of \$.5 per Board
13 member.

14 (f) Amend 29 Del. C. § 710 by deleting subsection (a) in its entirety and substituting in lieu
15 thereof the following:

16 "(a) The Lieutenant Governor shall receive an annual salary of \$75,488 for serving as
17 President of the Senate, of which \$13,588 shall be for performing other duties."

18 Section 11. Any employee eligible for termination pay whose regular pay was from special funds
19 shall have termination pay paid from special funds. If the employee's regular pay is from both General
20 Funds and special funds, termination pay shall be on a pro rata basis. The intent of this Section is that if
21 any school district charges their local share to Division III – Equalization Funds, that for termination pay
22 purposes only, these funds are considered special funds. Exceptions to this method of payment must have
23 the approval of the Director of the Office of Management and Budget and the Controller General. All
24 agencies shall absorb termination pay within the appropriations set forth in Section 1 of this Act.

25 Section 12. Vacant positions in pay grades 1-5 will be filled by agency recruitment efforts unless
26 an eligibility list is required by federal law for a position.

1 Section 13. All agencies or schools receiving federal funds subject to the federal Single Audit

2 Act shall:

3 (a) Include in program budgets an amount sufficient to cover actual program audit costs incurred
4 by the Office of Auditor of Accounts. The final audit costs will be provided to the agencies and schools
5 by the Office of Auditor of Accounts by August 31 of each calendar year.

6 (b) Process audit cost payment documents (Intergovernmental Vouchers and invoices from
7 accounting firms) within 30 days of receipt of same from the Office of Auditor of Accounts.

8 Section 14. All state agencies and departments that own land shall inform the Director of the
9 Office of Management and Budget, the Controller General, and the General Assembly, quarterly, as to
10 any and all developments relating to the possible new use, lease or sale, of any portion of said land. This
11 section shall not apply to lands owned by the Department of Transportation that are intended for
12 transportation purposes except as provided in 17 Del. C. § 137.

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

16 Section 16. Chapters 4.0 and 5.0 of the Merit Rules notwithstanding, the Director of the Office of
17 Management and Budget and the Controller General shall have the authority to designate and approve
18 pilot projects within specified agencies. Such pilot projects shall accrue to the mutual benefit of the State
19 as an employer and its affected employees in the Department of Health and Social Services, the
20 Department of Services for Children, Youth and Their Families, the Department of Correction, and the
21 Department of Transportation. These pilot projects may include employee incentives which have the
22 impact of reducing overtime usage in these departments, and are designed to achieve a net reduction in
23 costs to the State. Such projects may include elimination of preemployment testing for certain
24 classifications, eliminating the cap on vacation carryover, gain sharing, and the substitution of certain
25 fixed state holidays by floating holidays. Such pilot projects shall not exceed a period of two years
26 duration, subject to renewal on a six-month basis, and shall include a written assessment to the Director of
27 the Office of Management and Budget and the Controller General of their effectiveness at the end of each
28 period.

1 Section 17. For the fiscal year, the provisions of 29 Del. C. § 6502(a), shall be waived for school
2 districts. In its place, school districts shall be required to provide to the Director of the Office of
3 Management and Budget and the Controller General a signed copy of its approved district budget.

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

8 During the current fiscal year, all energy use systems for new facilities, rental/leasing changes,
9 and/or renovations to energy use systems must be coordinated with the Energy Office within the
10 Department of Natural Resources and Environmental Control and with the Executive Department, Office
11 of Management and Budget.

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

19 Section 19. (a) Increased use of videophones and related technologies by agencies comprising
20 the criminal justice system is beginning to have a positive impact on the operations of these agencies.
21 One such positive impact is the reduction in the number of trips Department of Correction personnel need
22 to make to transport offenders from the secure facilities in the prisons to the courts for various hearings
23 and other procedural matters. To help quantify these positive impacts, agencies with videophones
24 obtained through the Videophone Committee of the Criminal Justice Council shall submit to the Director
25 of the Office of Management and Budget and the Controller General a report on their use of their
26 videophone(s) by December 1 of each year. This report shall be based on a period from July 1 through
27 June 30 and shall contain information such as, but not limited to, 1) the number of videophones used; 2)
28 the types of activities for which the videophone(s) is/are used; 3) the number of times the videophone(s)

1 was/were used for each activity; 4) any savings or deferred costs resulting from the use of the
2 videophone(s); 5) any costs directly associated with the use of the videophone(s); and 6) future plans for
3 the use of the videophone(s).

4 (b) The Department of Correction shall submit a report of videophone usage to the Director of the
5 Office of Management and Budget, Controller General and members of the Joint Finance Committee by
6 December 1 of each year. This report shall be based on a period from July 1 through June 30 and shall
7 include a detailed description of the actual savings, deferred costs and previously anticipated savings and
8 deferrals that were not realized.

9 Section 20. Notwithstanding any other provision of the Delaware Code or this Act to the
10 contrary, the Office of Management and Budget, subject to the approval of the Controller General, is
11 authorized to make technical adjustments to the personnel complement of any agency as appropriated in
12 Section 1 of this Act in those situations where, due to the rounding of split-funded positions, such an
13 adjustment is necessary so that an agency may establish its authorized complement.

14 Section 21. Notwithstanding Merit Rules 4.4.2 and 4.4.3, an agency that requests approval of a
15 starting rate higher than 85 percent of the midpoint, or that requests that incumbents be leveled up to a
16 newly-hired employee, shall provide documentation showing that sufficient funds exist within the
17 agency's base budget to fund such actions. An agency that requests approval of a starting rate higher than
18 85 percent of midpoint shall also indicate if the approval of such starting rate will result in a request to
19 level up the salary of the existing employees, and shall indicate if sufficient funds exist within the
20 agency's base budget to fund such a leveling-up action. The Director of the Office of Management and
21 Budget and Controller General, with the concurrence of the co-chairs of the Joint Finance Committee
22 shall promulgate policies and procedures to implement this section.

23 Section 22. Effective July 1, 2000, all employee benefit deductions shall be made on a pretax
24 basis. Employees who have currently designated employee deductions on a posttax basis shall continue
25 to have those deductions on a posttax basis as long as the employee remains in a benefit program or the
26 employee makes a change to pretax employee benefit deductions.

27 Section 23. In an effort to reduce the financial impact of worker's compensation and property
28 losses to the State, the agencies and school districts shall work with the Insurance Coverage Office to

1 implement safety and return to work policies. Any employee who has been on Worker's Compensation
2 shall be a preferential hire for any position for which the employee is qualified. In accordance with State
3 law, the employee shall receive a salary supplement based on that employee's prior earnings in the event
4 the new salary is less than their current salary.

5 Section 24. Employees enrolled in the state short term disability (STD) program and on approved
6 short term disability will receive holiday pay for those holidays which occur during his/her period of
7 approved STD such that they are not required to charge any other type of leave for the holiday in order to
8 receive 100 percent of daily pay for each such holiday.

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

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

20 Section 27. Employees of the State of Delaware who are enrolled in a health insurance benefit
21 plan must re-enroll in a plan of their choice during the open enrollment period as determined by the State
22 Employee Benefits Committee. Should such employee(s) neglect to re-enroll in the allotted time, said
23 employee(s) and any spouse or dependents shall be automatically re-enrolled in their previous plan as
24 long as verification of employment is provided by the employee and the Office of Management and
25 Budget.

26 Section 28. Notwithstanding any provision of the Delaware Code to the contrary, 29 Del. C. §
27 5207 shall not apply to individuals employed in accordance with 29 Del. C. § 5903(17).

1 Section 29. Notwithstanding the provisions of any other law, any non-state organizations
2 identified in 29 Del. C. § 5209 and not participating in the State Group Health Insurance Program as of
3 June 30, 2006, shall be prohibited from participation for the fiscal year ending June 30, 2007.

4 Section 30. Notwithstanding any provision in the Delaware Code to the contrary, for the
5 purposes of developing and implementing the Enterprise Resource Planning (ERP) Financial
6 Reengineering Project's PeopleSoft Financials application, necessary adjustments to existing state
7 accounting, budgeting and financial reporting processes and practices may be implemented during Fiscal
8 Year 2007 with the written approval of the Director of the Office of Management and Budget, Controller
9 General, Secretary of Finance and Chief Information Officer.

10 Section 31. Amend Merit Rule 10.1.2 by deleting the following sentence in its entirety: "In such
11 cases, vacation and sick leave shall accrue retroactively".

12 Section 32. The responsibilities and authorities established by 75 Del. Laws c. 243 shall remain
13 in effect through Fiscal Year 2007 or until a bill codifying energy procurement is signed into law. The
14 following provisions shall apply:

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

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

23 (c) Aggregation partner, as defined in 75 Del. Laws c. 243, shall also be construed to mean
24 corporations and authorities established by the General Assembly including, but not limited to the
25 Delaware Riverfront Development Corporation, Delaware River and Bay Authority and Diamond State
26 Port Corporation upon approval of the Director of the Office of Management and Budget and the
27 Controller General.
28

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

3 Section 33. Amend 29 Del. C. §7102 by deleting the following phrase “28 cents per mile
4 effective July 1, 1999; 31 cents per mile effective July 1, 2000” and inserting in lieu thereof the following
5 “40 cents per mile effective July 1, 2006”.

6 Section 34. (a) For the fiscal year ending June 30, 2006, any sums in the following accounts
7 shall remain as continuing appropriations and shall not be subject to a reversion until June 30, 2007. Any
8 appropriation listed below that has a balance of zero on June 30, 2006 shall not continue.

9	Fiscal Year	Account	
10	<u>Appropriation</u>	<u>Codes</u>	<u>Remarks</u>
11	2006	01-01-01-0140	Travel
12	2006	01-01-01-0141	Leg-Mileage
13	2006	01-01-01-0150	Contractual
14	2004/05/06	01-01-01-0160	Supplies
15	2004/05/06	01-01-01-0170	Capital
16	2005/06	01-01-01-0181	Committee Expenses
17	2003/04/05/06	01-02-01-0140	Travel
18	2005/06	01-02-01-0141	Leg-Mileage
19	2005/06	01-02-01-0150	Contractual
20	2005/06	01-02-01-0160	Supplies
21	2003/04/05/06	01-02-01-0170	Capital
22	2004/05/06	01-02-01-0181	Committee Expenses
23	2006	01-02-01-0182	Ad Substance Abuse
24	2006	01-05-01-0140	Travel
25	2005/06	01-05-01-0141	Leg-Travel
26	2004/05/06	01-05-01-0150	Contractual
27	2005/06	01-05-01-0160	Supplies
28	2006	01-05-01-0151	State Governments
29	2006	01-05-01-0198	One-Time

1	2006	01-08-01-0150	Contractual
2	2005/06	01-08-01-0151	Print Laws
3	2001	01-08-01-0185	Tri-Cent Committee
4	2006	01-08-01-0186	Technical Advisory
5	2005/06	01-08-02-0140	Travel
6	2005/06	01-08-02-0150	Contractual
7	2004/05/06	01-08-02-0160	Supplies
8	2005/06	01-08-02-0170	Capital
9	1997/98/99	01-08-02-0180	Senior Center Reporting
10	2003/04/05/06	01-08-02-0181	Contingency – Legislative
11	2006	01-08-02-0182	Family Law Commission
12	2006	01-08-02-0185	Formula Update
13	1998/99/2000/01/02/03	01-08-02-0186	Juvenile Detention Oversight Committee
14	2004/05/06	01-08-02-0186	Juvenile Detention Oversight Committee
15	1996	01-08-02-0187	Contingency - Legal
16	2001/02/03/04/05/06	01-08-02-0190	Neighborhood Schools
17	2001/02/03/04/05/06	01-08-02-0191	Clean Air
18	2006	01-08-02-0193	JFC/CIP Contingency
19	2006	01-08-02-0196	One-Time
20	2003/04/05/06	01-08-02-0197	Contingency – Intern
21	2001	01-08-02-0198	One-Time
22	2003/04/05/06	01-08-02-0200	TriCent Committee
23	2005/06	01-08-02-0201	Security
24	2004	01-08-02-0801	Technical Equipment
25	2006	01-08-02-0891	Legislative Hall Improvements
26	2002	01-08-02-0985	Senior Center Projects
27	2002	01-08-02-0987	Fox Point Park
28	2005/06	01-08-02-0988	JFC CIP Contract

1	2006	01-08-02-0989	Senior Center Fund
2	2006	02-01-10-0180	Court on the Judiciary
3	2004	02-02-10-0192	COTS Support
4	2006	02-03-10-0198	One-Time
5	2004	02-03-10-0192	COTS Support
6	2004	02-06-10-0192	COTS Support
7	2004	02-08-10-0192	COTS Support
8	2004	02-13-10-0192	COTS Support
9	2006	02-17-01-0180	Retired Judges
10	2006	02-17-01-0183	Victim Offender Mediation Program
11	2006	02-17-01-0184	Conflict Attorneys
12	2006	02-17-01-0185	CASA Attorneys
13	2006	02-17-01-0186	Civil Attorneys
14	2006	02-17-01-0188	Court Appointed Attorneys
15	2006	02-17-01-0189	Interpreters
16	2006	02-17-01-0190	New Castle County Courthouse
17	2004	02-17-01-0192	COTS Support
18	2003	02-17-01-0200	Computer Training
19	2006	02-17-03-0180	Move, Setup Expenses
20	2006	02-17-04-0180	Computer Replacement/Move Expenses
21	2006	02-18-01-0180	Special Needs Fund
22	2006	02-18-03-0180	Ivy Davis Scholarship Fund
23	2006	02-18-05-0198	One-Time
24	2006	02-18-06-0180	FIMR Expense
25	2006	02-18-07-0198	One-Time
26	2005	10-02-05-0198	One-Time
27	2000/05	10-02-05-0199	Technology
28	1997	10-02-05-0201	Infrastructure

1	2004/05/06	10-02-05-0202	Evaluation Project
2	2001	10-02-05-0204	Security
3	2005/06	10-02-06-0196	Contingency Fund
4	2005/06	10-02-10-0185	Data Development
5	2004/05/06	10-02-10-0191	Budget Automation
6	2004	10-02-11-0159	Energy
7	2005/06	10-02-11-0185	Legal Fees
8	2006	10-02-11-0189	Salary/OEC
9	2000	10-02-11-0199	Technology Initiative
10	2006	10-02-11-0218	Judicial Nominating Committee
11	2002/03/04/05/06	10-02-11-0255	Livable Delaware
12	2005	10-02-11-0267	800 MHz
13	2005	10-02-11-0275	Federal Contingency Fund
14	2006	10-02-11-0276	Community Based
15	2006	10-02-11-0283	Actuarial Studies
16	2006	10-02-20-0181	Employee Recognition
17	2004/05/06	10-02-20-0187	School-to-Work
18	2005/06	10-02-21-0199	First Quality
19	2006	10-02-30-0183	Flex Benefits
20	2005/06	10-02-31-0150	Contractual
21	2006	10-02-31-0183	Self Insurance
22	2006	10-03-01-0187	Welfare Reform
23	2006	10-03-01-0188	Workplace Literacy
24	2004	10-03-01-0198	One-Time
25	1992	10-03-03-0182	Dover Civic
26	2006	10-03-03-0185	Other Items
27	2006	10-03-03-0186	Trade
28	2006	10-03-03-0198	One-Time

1	1997	10-05-01-0180	Pilot Projects
2	2006	10-05-01-0181	Education
3	2005/06	10-05-01-0184	Uninsured Action Plan
4	2006	10-05-01-0185	Universal Health Insurance Study
5	2006	10-05-02-0180	Operations
6	2004/05/06	10-05-03-0180	Operations
7	2006	10-07-01-0198	One-Time
8	2005	10-07-02-0197	Data Development
9	2003	11-02-02-0199	Technology
10	2004	11-03-02-0197	Data Development
11	2005	12-01-01-0181	Models of Excellence
12	2004	12-03-01-0195	First Quality
13	2006	12-05-03-0190	Bond Expense
14	2006	15-01-01-0184	Education Conference
15	2005	15-01-01-0197	Data Development
16	2005	15-02-01-0197	Data Development
17	2005/06	15-02-01-0198	One-Time
18	2005	20-01-01-0183	Shipwreck
19	2006	20-01-05-0180	Delaware Heritage
20	2005	20-01-05-0181	Lewes 375
21	2006	20-03-01-0181	Document Conservation Fund
22	2003/04/05/06	20-03-01-0182	Historical Markers
23	2000/01/02/03/04/05/06	20-03-01-0198	One-Time
24	2006	20-06-01-0182	Italian/American Commission
25	2005	20-06-01-0198	One-Time
26	2006	20-06-04-0181	Museum Conservation
27	2006	20-06-04-0183	Collections
28	2006	20-06-04-0184	Operations

1	2006	20-06-04-0185	Art Object Refurbishing
2	2003	20-06-04-0198	One-Time
3	2005/06	20-07-01-0182	Delaware Art
4	2005/06	20-07-01-0198	One-Time
5	2005/06	20-08-01-0180	Library Standards
6	2006	20-08-01-0181	Delaware Electronic Library
7	2005/06	20-08-01-0186	DeINET
8	2006	20-08-01-0188	Public Education Project
9	2003	25-05-01-9850	OMS/DFMS
10	2006	35-01-20-0196	DSAMH Clinical Care
11	2000	35-02-01-0197	MMIS
12	2002	35-02-01-0197	Technology
13	2006	35-05-20-0182	Immunizations
14	2006	35-05-20-0183	Hepatitis B
15	2006	35-05-20-0193	Infant Mortality
16	2005/06	35-05-20-0198	One Time
17	2006	35-06-10-0186	Community Based
18	2006	35-06-10-0187	Clinical Care
19	2005	35-10-01-0197	Data Development
20	2006	35-11-10-0186	Community Based
21	2006	35-11-30-0180	Community Services
22	2006	35-11-30-0181	Purchase of Care
23	2005	35-12-30-0185	FFC Energy
24	2006	35-12-30-0880	DEAP
25	2006	35-14-01-0186	Community Based
26	2005	37-01-10-0187	Community Mapping
27	2006	37-01-10-0199	First Quality
28	2006	37-01-20-0180	CAP Phase 2

1	2006	37-01-50-0181	MIS Development
2	2005	37-04-10-0195	First Quality
3	2006	38-01-01-0184	Sustainability Contingency
4	2006	38-01-10-0186	Warehouse
5	2006	38-01-10-0199	MIS
6	2006	38-01-30-0180	Medical
7	2006	38-01-31-0180	Drug Treatment
8	2005/06	38-04-01-0185	Distance Learning
9	2006	38-04-03-0195	First Quality
10	2006	38-06-04-0198	One Time
11	2006	40-01-01-0189	Ecological Restoration Program
12	2006	40-01-01-0879	Energy Efficiency Program
13	2006	40-05-04-0180	Insecticides
14	2006	40-06-05-0198	One-Time
15	2006	40-07-02-0198	One-Time
16	2005/06	40-08-01-0180	Delaware Estuary
17	2005/06	40-08-07-0182	TMDL
18	2006	40-09-03-0183	Recycle Committee
19	2006	45-01-01-0186	Real Time Crime Report
20	1986	45-01-01-0381	Hazardous Waste Revolving Fund
21	2003	45-01-30-0197	Federal Disaster Relief
22	2001/02/03	45-01-30-0198	One-Time
23	2005	45-02-10-0195	First Quality
24	2006	45-06-01-0198	One-Time
25	2005	45-06-01-0202	Promotion
26	2005	45-06-05-0197	Data Development
27	2006	45-06-05-0198	One-Time
28	2006	45-06-05-0199	Exchange Fees

1	2004/06	45-06-09-0198	One-Time
2	2005	45-06-11-0180	Repairs
3	2005	60-01-10-0197	First Quality
4	2006	60-08-10-0181	Sheltered Workshop
5	2006	60-09-20-0182	Summer Youth Program
6	2006	60-09-20-0188	Skill Grant
7	2006	65-01-01-0182	Agriculture Development
8	2006	65-01-01-0185	Cooperative Advertising
9	2006	65-01-01-0188	Wild Life Damage Control
10	2006	65-01-01-0198	One-Time
11	2006	65-01-12-0183	Nutrient Management Planning
12	2006	65-01-12-0198	One-Time
13	2005/06	70-01-01-0181	School Elections
14	2006	70-01-01-0183	Voter Purge
15	2004	70-01-01-0198	HAVA 3 Match
16	2006	70-01-01-0201	Technology Development
17	2004	70-01-01-0202	HAVA Match
18	2006	70-02-01-0181	School Elections
19	2004	70-02-01-0198	One-Time
20	2001	70-02-01-0200	Reapportionment/Address Verification
21	2006	70-02-01-0201	Technology Development
22	2006	70-03-01-0181	School Elections
23	2006	70-03-01-0201	Technology Development
24	2006	70-04-01-0181	School Elections
25	1997/2004	70-04-01-0198	One-Time
26	2006	70-04-01-0201	Technology Development
27	2002	75-01-01-0197	Data Development
28	2005	75-01-01-0198	One-Time

1	2001	75-02-01-0198	One-Time
2	2006	76-01-01-0183	Service Member Group Life Insurance
3	2006	76-01-01-0195	First Quality
4	2006	76-01-01-0198	One-Time
5	2006	95-01-01-0126	Smithsonian
6	2006	95-01-01-0131	Parents as Teachers
7	2006	95-01-01-0189	State Board of Education
8	2006	95-01-01-0194	Educator Certification and Development
9	2001/02/05/06	95-01-01-0198	One-Time
10	2005/06	95-01-01-0200	Standards and Assessment
11	2006	95-01-01-0201	Science in Motion
12	2006	95-01-01-0202	DSTP
13	2005/06	95-01-01-0203	Pupil Accounting
14	2006	95-01-01-0208	Family Involvement
15	2006	95-01-01-0212	Professional Standards Board
16	2006	95-01-01-0226	DE Educator Recruitment
17	2006	95-01-01-0229	Infrastructure Capacity
18	2004/05/06	95-01-01-0230	Educator Accountability
19	2003	95-02-02-0204	School Building Awards
20	2004/05/06	95-02-02-0204	School Improvement
21	2005/06	95-03-10-0191	Professional Development
22	2005	95-03-15-0131	Parents as Teachers
23	2006	95-03-20-0127	Student Discipline Program
24	2005/06	95-03-20-0153	3-5 Program
25	2006	95-03-20-0182	Early Childhood Assistance
26	2006	95-03-20-0190	Prison Education
27	1999/2002/03	95-03-20-0198	One-Time
28	2006	95-04-01-0190	Public School Transportation

1	2006	95-07-01-0180	Operations
2	2006	95-08-01-0183	Scholarship
3	2004/05/06	95-08-01-0185	Ferguson DSTP Scholarship
4	2005/06	95-08-01-0188	Physician Loan
5	2005/06	95-08-01-0189	Legislative Essay
6	2006	95-08-01-0190	National Teacher Certification
7	2005	95-08-01-0191	SEED Scholarship
8	2005	95-08-01-0198	One-Time (Carson Scholarships)
9	1998	95-08-01-0977	GIA Tuition
10	2006	95-15-00-0143	Local 600 Pupil Middle School
11	2006	95-15-00-0145	Local Central Elementary School
12	2006	95-15-00-0253	Full Day Kindergarten Pilot
13	2006	95-29-00-0253	Full Day Kindergarten Pilot
14	2006	95-32-00-0253	Full Day Kindergarten Pilot
15	2003	95-33-00-0172	MCI
16	2003	95-33-00-0173	MCI-VE
17	2006	95-36-00-0253	Full Day Kindergarten Pilot
18	2006	95-37-00-0143	Classroom Additions
19	2005	95-38-00-0252	Equalization HB 324

20 (b) Funds appropriated for the following programs shall be appropriated on a 15 month basis and
21 not be subject to reversion until September 30, 2007: Tuition Reimbursement (appropriation 0189),
22 Student Mentoring (appropriation 0207), Discipline Part II (appropriation 0201), LEP (appropriation
23 0233), Professional and Curriculum Development (appropriation 0205), Professional Mentoring
24 (appropriation 0151), Teacher to Teacher Instructional Cadre (appropriation 0206). Program expenses
25 may not be incurred subsequent to the start of the regular 2007-2008 school year.

26 (c) Funds appropriated to Extra Time for Students (appropriations 0203 and 0204) shall not be
27 subject to reversion until December 31, 2007.

1 (d) For the fiscal year ending June 30, 2006, any sums in Fiscal Year 2006 appropriation 0213
2 (Charter School Operations) for Public Education, shall remain as continuing and not be subject to
3 reversion until June 30, 2007.

4 (e) For the fiscal year ending June 30, 2006, any sums for Fiscal Year 2006 Division II – All
5 Other Costs (appropriation 0165), Division II – All Other Costs for Vocational Education (appropriation
6 0265), Division II – Energy (appropriation 0159), Division III – Equalization (appropriation 0186),
7 Education Expense and Property Tax Relief Funds (appropriation 0287), School Building Awards
8 (appropriation 0243), and Innovative After School Initiative (appropriation 0245) shall become a
9 continuing appropriation in each local school district for the period of one fiscal year.

10 (f) For the fiscal year ending June 30, 2006, any fiscal year 2004, 2005, or 2006 School
11 Improvement Funds (appropriation 0244) shall become a continuing appropriation in each local school
12 district for the period of one fiscal year.

13 (g) Of the Continuing Appropriation for Fiscal Year 1996, (01-08-02-01-87), up to \$100.0 may
14 be used for the Legislative Clean Air Policy Committee, Inc. legal and consulting expenses. With the
15 approval of Legislative Council, up to \$20.0 may be used for technical assessment.

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

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

1 (ii) For the fiscal year ending June 30, 2006, any authorizations in the following accounts
 2 shall remain as continuing appropriations and shall not be subject to deauthorization
 3 until June 30, 2007.

4	2006	55-01-01-6800	Operations/Capital
5	2006	55-01-01-6805	Salary Contingency
6	2006	55-01-01-6815	Personnel Costs
7	2006	55-01-02-6800	Operations/Capital
8	2003	55-01-02-6809	Prior Year Operations
9	2003/06	55-01-02-6815	Personnel Costs
10	2006	55-01-03-6800	Operations/Capital
11	2006	55-01-03-6815	Personnel Costs
12	2005/06	55-01-04-6801	Travel
13	2004/05/06	55-01-04-6802	Contractual/Supplies
14	2006	55-01-04-6804	Capital Outlay
15	2006	55-01-04-6815	Personnel Costs
16	2006	55-02-01-6801	Travel
17	2005/06	55-02-01-6802	Contractual/Supplies
18	2005/06	55-02-01-6803	Energy
19	2006	55-02-01-6804	Capital Outlay
20	2006	55-02-01-6815	Personnel Costs
21	2006	55-02-03-6801	Travel
22	2005/06	55-02-03-6802	Contractual/Supplies
23	2005/06	55-02-03-6804	Capital Outlay
24	2006	55-02-03-6815	Personnel Costs
25	2001/03/04/05/06	55-03-01-6800	Operations/Capital
26	2006	55-03-01-6815	Personnel Costs
27	2006	55-04-01-6800	Operations/Capital
28	2006	55-04-01-6815	Personnel Costs

1	2006	55-04-70-0180	Contractual/Supplies
2	2004	55-04-70-6800	Prior Year Carryover
3	2003/04/05/06	55-04-70-6802	Contractual/Supplies
4	2006	55-04-70-6803	Energy
5	2006	55-04-70-6804	Capital Outlay
6	2006	55-04-70-6805	Storm Contingency
7	2006	55-04-70-6815	Personnel Costs
8	2006	55-04-90-6801	Travel
9	2006	55-04-90-6802	Contractual/Supplies
10	2006	55-04-90-6803	Energy
11	2006	55-04-90-6804	Capital Outlay
12	2006	55-04-90-6805	E-ZPass Operations
13	2006	55-04-90-6815	Personnel Costs
14	2006	55-06-01-8570	Transit Administration
15	2006	55-06-01-8571	Transit Ops Planning/Customer Service
16	2006	55-06-01-8572	Transit Operations
17	2006	55-06-01-8581	Newark Transportation
18	2006	55-06-01-8583	Kent and Sussex
19	2006	55-06-01-8589	Taxi Service
20	2006	55-08-10-6815	Personnel Costs
21	2006	55-08-20-6815	Personnel Costs
22	2006	55-08-30-6801	Travel
23	2006	55-08-30-6802	Contractual/Supplies
24	2006	55-08-30-6804	Capital Outlay
25	2006	55-08-30-6815	Personnel Costs
26	2006	55-08-40-6802	Contractual/Supplies
27	2006	55-08-40-6803	Energy
28	2006	55-08-40-6804	Capital Outlay

1	2006	55-08-40-6815	Personnel Costs
2	2006	55-11-10-6801	Travel
3	2006	55-11-10-6804	Capital Outlay
4	2006	55-11-10-6807	Contractual Services
5	2006	55-11-10-6808	Supplies and Materials
6	2006	55-11-10-6815	Personnel Costs
7	2006	55-11-10-6820	Motorcycle Safety
8	2006	55-11-10-6821	Off Highway Vehicles
9	2005/06	55-11-20-6807	Contractual Services
10	2006	55-11-20-6808	Supplies and Materials
11	2006	55-11-20-6815	Personnel Costs
12	2006	55-11-20-6822	CDL Fees
13	2006	55-11-30-6801	Travel
14	2006	55-11-30-6804	Capital Outlay
15	2005/06	55-11-30-6807	Contractual Services
16	2006	55-11-30-6808	Supplies and Materials
17	2006	55-11-30-6815	Personnel Costs
18	2006	55-11-30-6823	Odometer Forms
19	2006	55-11-30-6824	Special License Plates
20	2006	55-11-30-6825	DMVT
21	2006	55-11-50-6801	Travel
22	2006	55-11-50-6804	Capital Outlay
23	2004/05/06	55-11-50-6807	Contractual Services
24	2006	55-11-50-6808	Supplies and Materials
25	2006	55-11-50-6815	Personnel Costs

1 TOBACCO – MASTER SETTLEMENT AGREEMENT

2 Section 35. (a) Section 1 of this Act includes Appropriated Special Funds of \$30,535.3 from
3 funds received as a result of the Master Settlement Agreement on tobacco funds. These funds are
4 allocated as follows:

5 (10-05-01) Health Care Commission

6 \$1,150.0 Uninsured Action Plan

7 \$ 48.1 1.0 ASF FTE – Assistance to the Commission on health issues

8 \$9.0 Casual and Seasonal assistance

9 (15-01-01) Attorney General

10 \$148.8 2.0 ASF FTEs - legal matters relating to tobacco laws and regulations

11 (35-02-01) Health and Social Services – Medicaid and Medical Assistance

12 \$6,927.6 Prescription Drug Program

13 \$1,515.0 SSI coverage for persons who lose benefits due to unearned income; Health care
14 coverage and supplemental payments necessary to insure federal Medicaid
15 matching funds for former SSI persons who lose benefits due to unearned income

16 \$508.7 Increase Medicaid eligibility for pregnant women/infants to 200 percent of
17 poverty

18 \$360.0 Attendant Care

19 \$477.2 Exceptional Care for Children

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

21 \$500.0 Diabetes

22 \$1,990.4 New Nurse Development Program at Delaware Technical and Community
23 College

24 \$169.0 Personnel Costs associated with Tobacco Control Programs

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

27 \$3,490.0 Tobacco prevention through Community Based organizations.

1	\$125.0	Christiana Care for research and testing regimens of detecting lesser known
2		illnesses
3	\$240.0	Kent County/ Sussex Co. Consumer Health Services – Delaware Academy of
4		Medicine
5	\$ 50.0	Urban Health Project
6	\$250.0	Children and Families First – Resource Mothers Program
7	\$ 477.2	Delaware Biotechnology Institute
8	\$197.6	Wesley College Nursing Program
9	\$183.4	Polytech Adult Education Nursing Program
10	\$167.0	Westside Health
11	\$143.2	Planned Parenthood of Delaware
12	\$19.1	American Cancer Society- Men’s Health Conference
13	\$4.8	Delaware Area Health Education Center- Summer in Medicine Pilot
14		Program

15 Also appropriated in this Act is \$7,336.5 for Cancer Council Recommendations, of this amount, funding
16 is included for the following agencies:

17	\$150.0	Cancer Care Connection
18	\$200.0	The Wellness Community
19	\$100.0	Delaware Breast Cancer Coalition
20	\$355.0	Breast and Cervical Cancer Treatment (35-02-01)
21	\$295.8	Delaware Help Line

22 (35-05-30) Health and Social Services – Emergency Medical Services

23	\$250.0	Public Access Defibrillation initiative
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24 (35-06-40) Health and Social Services – Alcoholism, Drug Abuse, and Mental Health

25	\$75.0	Limen House
26	\$220.0	Transitional housing for persons completing detoxification
27	\$550.0	Heroin Residential Program
28	\$47.6	University of Delaware – Delaware School Survey

1	\$176.6	Brandywine Counseling
2	<u>(35-07-01) Health and Social Services – Social Services</u>	
3	\$1,240.4	SSI Supplement
4	<u>(35-11-30) Health and Social Service – Community Services</u>	
5	\$70.0	Family Support Services
6	<u>(35-14-01) Health and Social Services-Services for Aging and Adults with Physical Disabilities</u>	
7	\$351.2	Assisted Living
8	\$129.9	Caregiver Support
9	\$35.3	Ingleside Homes, Inc.
10	<u>(37-01-60) Services for Children, Youth and Their Families – Prevention/ Early Intervention</u>	
11	\$110.0	Tobacco Prevention Programs for Youth
12	<u>(45-04-10) Safety & Homeland Security – Alcoholic Beverage Control and Tobacco Enforcement</u>	
13	\$524.0	Enhanced Enforcement and 3.0 FTE Agents and 1.0 FTE Clerical
14	<u>(95-01-01) Public Education – Department of Education</u>	
15	\$77.7	1.0 ASF FTE School Health Coordinator for statewide training
16	\$120.0	Professional development of public school staff, promotion of prevention
17		activities in private schools, and prevention and health promotion supplies in
18		public schools
19	\$70.0	Pilot Life Skills Training Program or other research-based programs

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

24 (b) Effective June 15, 2006, all remaining unallocated funds shall be invested by the Cash
25 Management Policy Board and any interest accrued shall be deposited to the credit of the funds of the
26 Master Settlement Agreement. All funds from the above allocations left unexpended or unencumbered
27 shall be transferred back to the Cash Management Policy Board and reinvested.

28 (c) These funds shall be available for Fiscal Year 2007 only.

1 Section 36. Section 1 of this Act makes an ASF appropriation to the Department of Health and
2 Social Services, Division of Medicaid and Medical Assistance (35-02-00) for the Prescription Assistance
3 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 37. The Delaware Health Fund Advisory Council is directed to submit their proposed
6 recommendations each fiscal year to the Office of Management and Budget no later than November 15th
7 per Senate Bill 8 as amended of the 140th General Assembly. It is the intent of the General Assembly that
8 the Delaware Health Fund Advisory Council will present their proposed recommendations before the
9 Joint Finance Committee in a public budget hearing.

FEDERAL FISCAL RELIEF

Section 38. (a) For the fiscal year ending June 30, 2006, any unencumbered and unexpended funds in the following accounts shall continue into the next fiscal year and shall not be subject to reversion to the Federal Fiscal Relief fund until June 30, 2007.

Fiscal Year	Account Code	Remarks
2005	10-02-11-9950	Innovative Technology Fund
2005	10-02-11-9951	Federally Qualified Health Centers
2005	10-08-01-9950	Housing Development Fund
2006	25-01-01-9950	Enterprise Resource Planning (ERP)
2005	35-05-20-9950	Cancer Council Recommendations-Year 2
2005	40-06-02-9950	State Park Water Quality Initiative

(b) For Fiscal Year 2007 only, interest funds accumulated from the Federal Fiscal Relief Fund as well as unallocated balances originally appropriated for Health and Social Services-Community Health and the Department of Education shall be appropriated as follows:

(35-04-01) Health and Social Services – Medical Examiner

\$145.0	Capital Outlay (MSD for HPLC Detector)
\$25.0	Capital Outlay (Laboratory Transfer Carts)

(38-06-01) Correction – Bureau Chief, Community Corrections

\$120.9	Supplies and Materials (Weapon Replacement)
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(45-06-09) Safety and Homeland Security – Training

\$97.5	Supplies and Materials (Vest Replacements)
\$18.0	Supplies and Materials (Shotguns for New Recruits)
\$18.1	Supplies and Materials (Handguns for New Recruits)

(45-06-11) Delaware State Police – Transportation

\$24.0	Supplies and Materials (Tire Deflation devices)
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(76-01-01) Delaware National Guard

\$5.0	Supplies and Materials (Medal Sets)
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1 Further, it is the intent that these appropriations be non-recurring expenditure items and not be
2 included in the base budget requests for the Fiscal Year 2008 Appropriations Bill.

3 Section 39. It is the intent of the General Assembly and the Administration that account 2005-10-
4 02-11-0275 (Federal Funds Contingency) shall also be used to offset one-time increases in state agency
5 obligations that occur unexpectedly during Fiscal Year 2007. The transfer and/or expenditure of funds for
6 said purposes shall be subject to the approval of the Director of the Office of Management and Budget
7 and the Controller General.

LEGISLATIVE

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2 Section 40. Of the total positions authorized in Section 1 of this Act for the Division of Research
3 (01-08-01), the position of Research Assistant to the House and Senate Sunset Standing Committees shall
4 be an exempt position and shall report to the Director.

5 Section 41. Section 1 of this Act provides an appropriation to the Office of the Controller General
6 (01-08-02) for Contingencies: Legislative Council. Requests from the Chairs of Standing Legislative
7 Committees for professional staff assistance shall be submitted to the Legislative Council for approval or
8 disapproval. Approvals for professional staff assistance shall be allowed within the limits of the
9 appropriation and as provided by guidelines established by the Legislative Council.

10 Section 42. Section 1 of this Act provides an appropriation to the Office of the Controller
11 General (01-08-02) for Contingencies: Legislative Council. Requests from various task forces and
12 committees of either the House of Representatives or the Senate for travel expenses, meeting expenses,
13 contractual services and any other expenses shall be submitted to the Legislative Council for
14 consideration.

15 Section 43. The Controller General shall receive compensation at a rate of a Tier 2 level Cabinet
16 position as determined by the Compensation Commission. Such compensation may be adjusted by the
17 Legislative Council as defined in 29 Del. C. § 1110(e).

18 Section 44. This Act provides continuing appropriations to the Office of the Controller General
19 (01-08-02) for legal expenses regarding neighborhood schools. Expenditures of such funds shall be
20 approved by both the Speaker of the House and the President Pro Tempore of the Senate on issues arising
21 from planning for and implementation of neighborhood schools.

JUDICIAL

1
2 Section 45. Section 1 of this Act contains position authorizations and associated appropriations
3 to the Justices of the Peace Courts (02-13-10) included for the purpose of maintaining business hours in
4 the following courts as required by caseload and permitted by staffing:

5	J.P. Court #2 (Lewes)	10 eight-hour shifts per week
6	J.P. Court #4 (Seaford)	10 eight-hour shifts per week
7	J.P. Court #10 (Prices Corner)	12 eight-hour shifts per week
8	J.P. Court #15 (Claymont)	10 eight-hour shifts per week
9	J.P. Court #20 (City of Wilmington)	21 eight-hour shifts per week

10 Section 46. This Act appropriates Appropriated Special Funds to the Court of Chancery (02-02-
11 00) and to the Court of Common Pleas (02-06-00). Notwithstanding other statutes to the contrary, the
12 Court of Chancery is authorized to retain a portion of the fees, costs and interest it will collect in an
13 amount sufficient to cover the personnel and operating costs of the statewide Register in Chancery office.
14 Notwithstanding other statutes to the contrary, the Court of Common Pleas is authorized to retain a
15 portion of the fines and fees it will collect in an amount sufficient to cover the personnel and operating
16 costs of three Judicial Case Processors and one Fiscal Administrative Officer. Adjustments to the
17 Appropriated Special Fund spending authority for these courts may be made upon the concurrence and
18 approval of the Director of the Office of Management and Budget and the Controller General.

19 Section 47. The position of Master in Chancery/Chief Staff Attorney (B.P. #56683), as well as
20 any additional Master in Chancery/Chief Staff Attorney position(s) that may be established in the future
21 for the Court of Chancery (02-02-10), shall receive the same salary as Commissioner in the Superior
22 Court.

23 Section 48. (a) Notwithstanding any other provisions of the Delaware Code to the contrary, any
24 unencumbered Victim Compensation Fund balance in excess of \$5,500,000 as of June 30 shall be
25 deposited into the Crime Rehabilitation Fund. From the Crime Rehabilitation Fund, \$230.2 ASF shall be
26 transferred to Contractual Services in the Office of the Attorney General (15-01-01) to fund family
27 violence services in Kent and Sussex counties; \$273.8 ASF shall be transferred to Victims Rights in the

1 Office of the Attorney General; and \$151.0 ASF shall be transferred to Contractual Services in the
2 Department of Correction, Community Corrections, Probation and Parole (38-06-02) to support a
3 community restorative justice program in New Castle County.

4 (b) Any unencumbered Crime Rehabilitation Fund balance in excess of \$1,000,000 as of June 30
5 shall be deposited into the General Fund.

6 (c) The language contained in this section is to be considered temporary and shall be subject to
7 review by the Director of the Office of Management and Budget, the Controller General, and the co-
8 chairs of the Joint Finance Committee on an ongoing basis.

9 Section 49. Section 1 of this Act appropriates \$22.0 in Contractual Services to Justices of the
10 Peace Courts (02-13-10) to support lease obligations associated with the Justice of the Peace Court 1
11 facility located in the Town of Frankford.

12 Section 50. Upon the approval of a plan submitted to the Director of the Office of Management
13 and Budget, Controller General and the co-chairs of the Joint Finance Committee, the Chief Justice shall
14 have the flexibility to transfer positions from individual courts to the Administrative Office of the Courts
15 for the purpose of further centralizing personnel, finance, collections and filing/records management
16 functions therein. Notwithstanding any other provisions of this Act or the Delaware Code to the contrary,
17 positions and related operating funds may be transferred from Supreme Court (02-01-00), Court of
18 Chancery (02-02-00), Superior Court (02-03-00), Court of Common Pleas (02-06-00), Family Court (02-
19 08-00) and Justices of the Peace Courts (02-13-00) to the Administrative Office of the Courts, Office of
20 the State Court Administrator (02-17-01), the Administrative Office of the Courts, Office of State Court
21 Collections Enforcement (02-17-03) or the Administrative Office of the Courts, Judicial Information
22 Center (02-17-04). Only positions from the courts or other judicial positions located in New Castle
23 County may be considered for transfer under this section. In the cases where Merit System positions are
24 transferred, the incumbents shall retain their Merit System status.

25 Section 51. Section 1 of this Act appropriates \$72.7 in Personnel Costs and 2.0 FTEs to Superior
26 Court (02-03-10) for positions funded by an expiring federal grant. Upon the expiration of the grant, the
27 2.0 existing Non-appropriated Special Fund positions will be converted to General Fund positions.

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Section 52. Section 1 of this Act appropriates \$275.0 to the Office of Management and Budget, Contingencies and One-Time Items (10-02-11) for the purpose of providing civil legal services to the indigent. Upon the concurrence and approval of the Director of Management and Budget and the Controller General, this amount shall be used by the Administrative Office of the Courts, Office of the State Court Administrator (02-17-01) exclusively for civil legal services to the indigent with the guidance of the Delaware Bar Foundation.

Section 53. The Administrative Office of the Courts (AOC) shall coordinate with the Department of Information and Technology to develop electronic document systems projects for the Courts, subject to review and approval by the Technology Investment Council (TIC); provided however, that such review and approval by the TIC shall not apply to existing licensing agreements, contracts or projects related to electronic document systems entered into or approved by the AOC on or prior to June 30, 2006. Notwithstanding 29 Del. C. c. 69, or any other law to the contrary, the AOC is authorized to enter into licensing agreements or other contracts with private companies on behalf of the Courts for electronic document systems. Such systems shall include filing and publication of judicial opinions and related docket files, electronic tracking and researching services, as well as internet access for video transmission of court proceedings, video conferencing and related technological services. Fees derived from such contracts or licensing agreements shall be applied by the respective Courts to offset expenses related to e-filing, video conferencing, video streaming, technological improvements, and related court and courtroom improvements.

Section 54. The Judicial Branch has made significant changes to their current business practices and structure in the implementation of the COTS (Courts Organized to Serve) system. A new e-filing system will be implemented with COTS and a centralized account shall be established to accommodate the required financial transactions for the courts. Upon approval of the Director of the Office of Management and Budget and the Controller General, a new internal program unit (IPU) shall be created within the Judicial Branch called ‘COTS Central Account Services, 02-15-10’. This new IPU will accommodate non-appropriated special fund (NSF) financial transactions that are required within the court system and shall fully integrate with DFMS.

1 Section 55. Section 1 of this Act provides an appropriation to the Child Death, Near Death and
2 Stillbirth Commission (02-18-06) for the Fetal Infant Mortality Review. Included in this appropriation
3 are funds for 3.0 FTEs and associated operating costs.

4 Section 56. Section 1 of this Act makes an appropriation to the Administrative Office of the
5 Courts, Non-Judicial Services , Delaware Nursing Home Residents Quality Assurance Commission (02-
6 18-07) of 1.0 FTE and \$45.0 in Personnel Costs to fund an Administrative Specialist III. This position
7 shall provide clerical support for the Commission. The position shall be hired by and report to the
8 Commission.

9 Section 57. Section 1 of this Act includes appropriations to the Office of the State Court
10 Administrator (02-17-01) for Conflict Attorneys, Court Appointed Special Advocate (CASA) Attorneys,
11 Family Court Attorneys, and Court Appointed Attorneys. Upon approval by the Director of the Office of
12 Management and Budget and the Controller General, the Chief Justice may use said appropriations, as
13 well as any carryover funding in said appropriations, to address recruitment and retention of contract
14 attorneys under these programs. The Chief Justice may decide upon, but is not limited to, the following
15 options: implement new contract rates, including setting regional or market-based contract rate
16 structures; increase the number of contracts; or split full-time contracts into part-time contracts. The
17 Chief Justice may implement any combination of these or other reasonable options in an effort to
18 maximize the recruitment and retention of qualified attorneys to serve these programs.

19 Section 58. Section 1 of this Act provides an additional \$50.0 in the Administrative Office of the
20 Courts, Interpreters. These funds are to provide an increase in the hourly salary of interpreters for
21 services rendered effective July 1, 2006. A plan shall be developed by the Administrative Office of the
22 Courts and approved by the Controller General and the Director of Management and Budget.

23

EXECUTIVE

Section 59. (a) Section 1 of this Act appropriates \$1,150.0 to the Office of Management and Budget (10-02-00) for technology Development Projects. For Fiscal Year 2007, the following projects may receive an allocation for planning, development, procuring services or conducting a feasibility/investment analysis provided they meet all of the requirements contained within this Section:

DEPARTMENT/AGENCY	SERVICE NEED
Legal	
Office of Attorney General	Information Technology Projects
Public Defender	Phone System Improvements
Health and Social Services	
Child Support Enforcement	Phase III of DASCES
Services for Children, Youth and Their Families	
Family Services	AFCARS Improvement Plan
Fire Prevention Commission	
Office of the State Fire Marshal	Permit Management System Computer Upgrades

Allocation of the funds appropriated for this purpose shall be made by the Director of the Office of Management and Budget in consultation with the affected department/agency head. Project allocations shall not be transferred to another department/agency unless approved by the Director of the Office of Management and Budget. In the event federal funds are available for match in support of a project or projects, the Director of the Office of Management and Budget and the Controller General may transfer such funds as are necessary to meet the match requirements to the department/agency involved.

(b) In no instance shall any information technology (IT) project identified in Subsection (a) of this Section be initiated by the department/agency during this fiscal year until its formalized plan has been approved by the department/agency head, Director of the Office of Management and Budget and state Chief Information Officer. The project plan and the request for funding to be transferred shall consist of a business case for the project, which includes:

- (i) needs analysis;

- 1 (ii) business process to be impacted/reengineered;
- 2 (iii) risk assessment;
- 3 (iv) stakeholder impact assessment;
- 4 (v) cost-benefit analysis; and,
- 5 (vi) an analysis of the total cost of ownership, which includes costs incurred during all phases
- 6 of the development and operational life cycles.

7 In no instance shall any project be approved by the Director of the Office of Management and Budget if
8 any portion of the above project plan requirements are absent from the department's/agency's request for
9 a transfer of funds.

10 (c) No IT project that receives funds through Subsection (a) that has a scope beyond the scope of
11 work approved by the department/agency head and the Director of the Office of Management and Budget
12 is to be undertaken. Changes in scope or cost that fundamentally alter the original intent of an approved
13 project shall be communicated to the Director of the Office of Management and Budget, Controller
14 General and the state Chief Information Officer. Departments/agencies failing to communicate this
15 information in a prompt manner may cause the project to be postponed or terminated. This requirement
16 applies to all IT or technology-related systems development performed by the Department of Technology
17 and Information, the department/agency itself, or an outside consultant or contractor. Further, this
18 requirement applies to IT applications or systems purchased or otherwise acquired and placed in use.

19 (d) Funding shall be transferred on a phase-by-phase basis. Except for the initial transfer where
20 the project plan needs to be approved, subsequent funding transfer requests shall be contingent upon the
21 receipt and review of quarterly project status reports by the Director of the Office of Management and
22 Budget, Controller General and Chief Information Officer. In instances where the project requires a
23 transfer prior to the deadline for the quarterly report, a report of the project's status at the time of the
24 request will be necessary.

25 (e) In all projects executed between the Department of Technology and Information, the Office
26 of Management and Budget, and the concerned department/agency, the Department of Technology and
27 Information shall maintain staff support to the benefit of the department/agency at the projected level of
28 effort (subject to recruitment delays) until the project work has been accomplished.

1 (f) In no case shall funds appropriated in Section 1 of this Act be used to employ data or word
2 processing professionals in support of current or proposed IT projects without the express written
3 approval of the Director of the Office of Management and Budget.

4 Section 60. Effective July 1, 2006 BP #879 shall receive compensation at a rate of a tier 3 level
5 Cabinet position as determined by the Compensation Committee.

6 Section 61. (a) The Director of the Office of Management and Budget, upon the concurrence of
7 the Controller General and the co-chairs of the Joint Finance Committee, may transfer any general funds,
8 appropriated special funds, associated spending authority and any associated positions between the Office
9 of Management and Budget and the Department of State to address transition issues as they arise during
10 the fiscal year that are a result of the establishment of the Office of Management and Budget.

11 (b) The Director of the Office of Management and Budget, upon concurrence of the Controller
12 General and the Co-Chairs of the Joint Finance Committee, may restructure internal program units to
13 create greater efficiencies within the Office of Management and Budget.

14 Section 62. In order to make an effective and efficient transition, the Office of Management and
15 Budget shall conduct an annual employee satisfaction survey and a comprehensive evaluation through
16 surveys and any other means and submit said results as well as a plan for improvement in such areas as
17 customer service and planned efficiencies to the Governor, co-chairs of the Joint Finance Committee and
18 Controller General no later than May 1 of each fiscal year.

19 Section 63. In accordance with 31 Del. C. c. 4, it is the intent of the General Assembly and the
20 Administration to reconvene operation of the Delaware Children's Trust Fund during Fiscal Year 2007.
21 The Governor shall appoint a Board of Directors, as described in 31 Del. C. §404, to conduct the affairs
22 of the Children's Trust Fund. Furthermore, in accordance with 31 Del. C. §405, the Board is directed to
23 submit an annual report to the Governor and General Assembly detailing the distribution of funds from
24 the Trust Fund.

25 Section 64. Section 1 of this Act appropriates \$2,729.2 to the Office of Management and Budget,
26 Contingencies and One-Times Items (10-02-11) for Two Year Nursing Expansion Initiative. Said funds
27 shall be used to address Delaware Technical and Community College's (DTCC) recommendations to
28 mitigate the shortage in the nursing and allied healthcare fields. Said funds maybe used to hire up to 36

1 faculty and staff FTEs relevant to meeting said nursing shortage and shall be transferred to DTCC upon
2 approval of the Director of the Office of Management and Budget, Controller General and Co-Chairs of
3 the Joint Finance Committee.

4 Section 65. Section 1 of this Act appropriates \$500.0 to the Office of the Management and
5 Budget, Contingencies and One Times (10-02-11) for Four Year Nursing Expansion Initiative. Of the
6 amount appropriated, \$250.0 shall be allocated to the University of Delaware and \$250.0 shall be
7 allocated to Delaware State University to expand their nursing programs. Both universities shall provide a
8 detailed expansion plan to the Director of the Office of Management and Budget and Controller General
9 no later than July 31, 2006. Said funds shall be transferred to the University of Delaware and Delaware
10 State University upon approval of the Director of the Office of Management and Budget, Controller
11 General and the Co-Chairs of the Joint Finance Committee.

12 Section 66. All agencies are directed to remit payment for services rendered by the Department
13 of Technology and Information within 30 days of receipt of invoice. Services may include, but are not
14 limited to, postal metering, distribution supplies, telecommunication and telephone services, professional
15 services, and data processing services.

16 If a prompt payment problem exists, the Department of Technology and Information may require
17 all agencies and school districts receiving services to make monthly estimated payments toward their
18 invoice. The estimated payments should be equal to the average of the last three months of reconciled
19 payments or based on a schedule established by the department. The department will continue to be
20 responsible for the actual payments to telephone companies and other vendors. In addition, the
21 department will be responsible for the reconciliation of accounts with the user agencies and school
22 districts.

23 Section 67. The General Assembly finds that the establishment of the federal Temporary Aid to
24 Needy Families (TANF) block grant has left the state vulnerable to deficits from caseload increases
25 attributable to an economic downturn. In order to minimize such exposure, the funds within the Reserve
26 Account for Children's Services Cost Recovery Program (CSCR) Disallowances (10-02-05-80-51) shall
27 be available to mitigate to the extent possible, projected deficits in TANF supported programs within

1 Social Services, Department of Health and Social Services. The use of such funds for such purposes shall
2 require the approval of the Director of the Office of Management and Budget and Controller General.

3 Section 68. The amount appropriated to the Office of Management and Budget, Contingencies
4 and One-Time Items, Prior Years' Obligations, shall be used to pay Personnel Costs, reimbursement of
5 overpayment of fringe benefits, and other obligations except coding errors by a school district which
6 require adjustment of the state's accounts. Any use of the Prior Years' Obligations account by any agency
7 receiving funds in Section 1 of this Act, in excess of the amount reverted from the applicable line code on
8 June 30 of the fiscal year in which the expense was incurred, will require the requesting agency or school
9 district to reimburse the Prior Years' Obligations account by the amount equal to the excess requested. A
10 line code reversion sum does not negate the necessity of encumbering sufficient funds to cover known
11 expenses, proof of circumstances beyond an agency's ability to encumber must be documented on the
12 request for transfer to be excluded from the reimbursement clause. All requests for prior year funds to
13 complete the payment of one-time items will require a reimbursement to the Prior Years' Obligations
14 account by the requesting agency from any appropriation other than personnel costs. The reimbursement
15 can be removed from the current fiscal year's budget. The reimbursement clause shall not apply to legal
16 judgments against the agency or school district. A reimbursement under this Section shall not be deemed
17 to be prohibited by 10 Del. C. § 8111.

18 Section 69. (a) For Fiscal Year 2007, 29 Del. C. § 6529 is interpreted to include the ability to
19 implement a hiring review process. All State agencies with the exception of Legislative, Judicial, Higher
20 Education and School Districts shall be subject to the provisions of 29 Del. C. § 6529 as interpreted by this
21 section. Implementation of a hiring review process shall require all positions to be reviewed and approved
22 by the Director of the Office of Management and Budget prior to filling. All non-cabinet agency hiring
23 requests shall also require the review and approval of the Controller General prior to filling.

24 (b) In the event the authority granted in subsection (a) of this section is implemented, Chapters
25 3.0000 and 13.0000 of the Merit Rules notwithstanding, the Director of the Office of Management and
26 Budget shall have the authority to extend temporary promotions based on agency need until the hiring
27 review process has ended. At the time the hiring review process has ended, those temporary promotions

1 granted during the hiring review process shall be subject to the limitations identified in the Merit Rules
2 governing the duration of temporary promotions.

3 Section 70. The appropriation in Section 1 of this Act to the Office of Management and Budget,
4 Contingencies and One-Time Items (10-02-11) for Contingency, Appropriated Special Funds for
5 \$25,000.0 shall be used to make adjustments in the amount of state special fund appropriations in the
6 event additional state special funds are received which were not previously anticipated. Such adjustments
7 shall be made in accordance with the approval of the Director of the Office of Management and Budget
8 and the Controller General.

9 Section 71. Section 1 of this Act includes \$500.0 for the Recruitment and Retention Education
10 and Training Fund in the Office of Management and Budget (10-02-11). Disbursement of the
11 aforementioned monies shall be subject to the approval of the Director of the Office of Management and
12 Budget, Controller General, and co-chairs of the Joint Finance Committee.

13 Section 72. Section 1 of this Act makes an appropriation \$100.0 in the Office of Management
14 and Budget, Contingencies and One-Time Items (10-02-11) for Utility Re-regulation. This appropriation
15 is intended to fund an independent study of the process to re-regulate electric power in the State as
16 outlined by Senate Joint Resolution 3 of the 143rd General Assembly. These funds shall revert to the
17 General Fund of the State of Delaware on June 30, 2007, should Senate Joint Resolution 3 of the 143rd
18 General Assembly or similar legislation not be enacted into law.

19 Section 73. Section 1 of this Act includes an appropriation of \$6,166.3 in the Office of
20 Management and Budget, Contingencies and One-Time Items (10-02-11) for Electric Deregulation.
21 These funds are intended to assist state agencies with increased costs related to electricity deregulation.
22 The Director of the Office of Management and Budget, upon concurrence of the Controller General, shall
23 transfer said funds to cover energy shortfalls during the course of the fiscal year.

24 Section 74. Section 1 of this Act appropriates \$1,000.0 to the Office of Management and Budget,
25 Contingencies and One-Time Items (10-02-11) for Uninsured and Underinsured Initiatives. Said funds
26 shall be used for programs or initiatives developed to reduce the number of uninsured and underinsured
27 Delawareans and shall be transferred upon approval of the Director of the Office of Management and
28 Budget, Controller General and Co-Chairs of the Joint Finance Committee.

1 Section 75. The Director of the Office of Management and Budget and the Controller General
2 are authorized to undertake an assessment of building the cost of annual audiological screenings,
3 necessary hearing aids and hearing aid maintenance and related equipment coverage for all minors under
4 the age of 18 into the rates for State employee health benefits for Fiscal Year 2008.

5 Section 76. Section 1 of this Act provides an appropriation to Office of Management and Budget,
6 Contingencies and One-Time Items (10-02-11). It is the intent that the appropriation for One-Time
7 Appropriations in the amount of \$4,861.8 shall be non-recurring expenditure items. The Director of the
8 Office of Management and Budget shall transfer the appropriations as itemized to the departments. Each
9 receiving department shall identify the line item, object code and, for all practical purposes, complete and
10 separate accountability for each appropriation amount transferred. No appropriation shall be transferred
11 without the Director of the Office of Management and Budget and the Controller General approvals. Any
12 one-time appropriation for computer hardware, software and telecommunications, which contemplates the
13 development of computer-related systems, shall be transferred into the line Computer One-Time Projects
14 in Office of Management and Budget, Budget Administration (10-02-10). The expenditure of computer
15 or computer related funds shall be subject to the restrictions of the Development Fund.

16 Further, it is the legislative intent that none of the appropriations for One-Time Appropriations be
17 included, or be considered, as a part of the budget request for the Fiscal Year 2008 Appropriation Bill.

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

20	(01-08-01)	Legislative Stationary	\$ 50.0
21			
22	(02-03-10)	Board of Canvass	25.0
23	(02-03-10)	Equipment and Supplies for New Positions	5.4
24	(02-06-10)	Equipment and Supplies for New Positions	6.7
25	(02-06-10)	Equipment and Supplies for New Positions	5.0
26	(02-08-10)	Equipment and Supplies for New Positions	16.0
27			
28	(10-02-20)	PHRST e-recruit	250.0
29	(10-02-11)	Women's Colonial Basketball Tournament	30.0
30	(10-07-01)	HOPE Commission	100.0
31			
32	(15-01-01)	Office Equipment for New Positions	18.0
33	(15-02-01)	Office Equipment for New Positions	12.5
34			
35	(20-01-01)	Maritime Museum Study	50.0

1	(20-03-01)	Historical Markers	145.0
2	(20-03-01)	Revolutionary War Monument	250.0
3	(20-06-04)	Dayett Mills Utilization Study	150.0
4	(20-06-04)	Biggs Museum	15.0
5	(20-06-04)	Sewell Biggs Museum Security	75.0
6	(20-15-01)	SS1 for SB 109 Consultant Study	50.0
7			
8	(35-12-20)	Office Operations for new Service Center	82.0
9	(35-12-20)	Computers and Telephones for new Service Center	103.6
10			
11	(38-01-01)	Equipment and Supplies for New Positions	7.7
12	(38-01-02)	Training Software	27.0
13	(38-01-10)	Medical Services	2.2
14	(38-04-05)	Equipment and Supplies for New Positions	7.2
15	(38-04-08)	Equipment and Supplies for New Positions	6.5
16	(38-06-01)	Weapons Replacement	29.1
17			
18	(40-06-02)	Equipment - Killens Pond State Park	30.0
19	(40-05-05)	Dog Control	644.3
20	(40-09-01)	Enforcement Vehicle	30.0
21			
22	(45-06-03)	Trooper Expansion uniforms	8.0
23	(45-06-03)	Security Equipment	90.0
24	(45-06-03)	Ready Reserve	91.1
25	(45-06-04)	School Resource Officer	50.2
26	(45-06-05)	Trooper Expansion laptops	13.8
27	(45-06-09)	Trooper Expansion supplies	13.1
28	(45-06-09)	First State Critical Incident Stress Management	10.0
29	(45-06-10)	Trooper Expansion radios	26.2
30	(45-06-11)	Trooper Expansion equipment	6.3
31	(45-06-11)	Trooper Expansion	84.0
32	(45-06-11)	20 Vehicles	400.0
33	(45-06-11)	Basic Equipment for 20 Vehicles	60.0
34			
35	(60-01-40)	Security Officer Hardware	20.0
36			
37	(65-01-01)	Crop Insurance	446.0
38	(65-01-10)	Animal Population Control Program	50.0
39			
40	(70-02-01)	Poll Worker & Polling Place Rental Increase	41.1
41	(70-03-01)	Poll Worker & Polling Place Rental Increase	26.2
42	(70-04-01)	Poll Worker & Polling Place Rental Increase	30.4
43			
44	(75-01-01)	Juvenile Firesetters and Fire Safety Education	10.0
45	(75-01-01)	Vehicle Replacement Program	50.0
46	(75-01-01)	Vehicle to Support New Position	22.7
47	(75-01-01)	Equipment to Support New Position	5.8
48			
49	(77-01-01)	Supplies and Materials	3.5
50			
51	(95-01-01)	Supplies and Materials for New Positions	17.4

1	(95-01-01) Physical Fitness Assessment	96.0
2	(95-04-01) Public School Transportation - Buses	966.8

3 Section 77. Section 1 of this Act includes 1.0 FTE in the Executive Department, Office of
4 Management and Budget, Statistical Analysis Center (10-02-08) for the Director of the Statistical
5 Analysis Center. This position shall be exempt from the Merit System until such time as the current
6 incumbent vacates the position, at which time the position shall be classified by the Director of the Office
7 of Management and Budget in accordance with the Merit System and 29 Del. C. c. 59.

8 Section 78. The Statistical Analysis Center (10-02-08) shall submit by July 15 an annual project
9 schedule for the fiscal year that details the staff workload and time allocation. Requests for (special)
10 projects to be included in this schedule should be made in advance to the Statistical Analysis Center. This
11 schedule shall be reviewed by the Criminal Justice Council and approved by the Director of the Office of
12 Management and Budget and the Controller General. No changes shall be made to the annual project
13 schedule without the approval of the Director of the Office of Management and Budget. After July 15, all
14 ad hoc requests for projects seeking completion during the fiscal year shall be reviewed by the Director of
15 the Office of Management and Budget. Work shall not commence on these projects without the approval
16 of the Director of the Office of Management and Budget.

17 Section 79. Any other statutory provision notwithstanding, any change to the Merit Rules
18 required by an Act of Legislature, shall be codified in the Merit Rules by the Office of Management and
19 Budget.

20 Section 80. Section 1 of this Act appropriates 2.0 ASF FTEs in Human Resources Operations
21 (10-02-20). The Director of the Office of Management and Budget shall be the appointment authority for
22 these positions, which shall be Human Resource Officers who will work on personnel issues for the
23 Department of Transportation. The source of funding for these positions shall be the Department of
24 Transportation, Human Resources (55-01-04) and the agency shall reimburse the Office of Management
25 and Budget quarterly for all Personnel Costs and Other Employee Costs associated with these two
26 positions.

27 Section 81. The State Employees Pension Benefits Review Committee will continue to review
28 the pension plan by using appropriate and accepted comparative analysis, including, but not limited to, the

1 benefit structure of the various state pension systems for the purpose of evaluating current pension plan
2 benefits and recommending changes.

3 The committee membership will consist of the Chairman and the Vice Chairman of the
4 Legislative Joint Finance Committee, one member of the Senate appointed by the President Pro Tem, one
5 member of the House of Representatives appointed by the Speaker, three members appointed by the
6 Chairman of the Board of Pension Trustees, one member of the Pension Advisory Council, the Pension
7 Administrator, the Director of the Office of Management and Budget, and the Controller General.

8 The Office of Management and Budget, the Controller General's Office, and the Pension Office
9 shall provide the committee with staff support and such other resources as the committee may require.

10 Section 82. Notwithstanding any provision to the contrary, for the purposes of developing and
11 implementing PHRST Time & Labor, a new recruitment system, and other PeopleSoft modules,
12 necessary adjustments to existing State human resource procedures shall be implemented during Fiscal
13 Year 2007 with the written approval of the co-chairs of the Joint Finance Committee, the Director of the
14 Office of Management and Budget and the Controller General.

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

17 Section 83. Amend 29 Del. C. §5943 (e) by deleting:

18 "(5) One executed copy of the appropriate state personnel transaction form; and

19 (6) Hiring approval during a hiring freeze"

20 as it appears therein and substituting in lieu thereof:

21 "(5) Hiring approval during a hiring freeze."

22 Section 84. Amend 29 Del. C. §5931 (c) (1) by deleting "State Personnel Office" and
23 substituting in lieu thereof "Human Resource Management Administrator".

24 Section 85. Amend 29 Del C. §5904A by deleting "Director of the Office of Management and
25 Budget" as it appears therein and substituting in lieu thereof "Human Resource Management
26 Administrator or their designee".

27 Section 86. Amend 29 Del. C. §5922 (a) by deleting the phrase "not to exceed 12 months" as it
28 appears therein.

1 Section 87. Whenever the annual valuation of the market value of the assets of the Special
2 Pension Fund exceeds the actuarial value of benefits available to persons entitled to receive special
3 pensions by a factor of at least 20 percent, the Board of Pension Trustees may transfer the excess over 20
4 percent or any part of it to the State Employees Pension Fund for the benefit of that Fund.

5 Section 88. The Board of Pension Trustees may allocate the pension/health insurance monies
6 received from the State during any month to ensure that funds are available to pay health insurance
7 premiums for retirees in each month.

8 Section 89. During the fiscal year, the Office of Management and Budget Management, Facilities
9 Management (10-02-50), shall retain the rental fees as Appropriated Special Funds for the buildings
10 known as the Kent County Courthouse, O'Brien Building, Family Court Building, Sussex County
11 Courthouse, Sussex County Chancery Court, Absolom Jones/Belvedere State Service Center and New
12 Castle County Courthouse. The retained portion must be deposited as per state laws and shall be
13 disbursed per Section 1 of this Act.

14 Section 90. For energy backcharge purposes, the Office of Management and Budget, Facilities
15 Management (host department) current fiscal year Energy Budget assumes that Motor Fuel Tax uses ten
16 percent of the Public Safety Building, for which energy payment is the responsibility of the host
17 department. The Department of Transportation is responsible for paying the Motor Fuel Tax portion of
18 the energy bills upon request for payment by the host department.

19 Section 91. The Director of the Office of Management and Budget shall work in concert with the
20 Chief Justice or his designee to prioritize projects and ensure completion of necessary renovations and
21 equipment acquisitions within the court system.

22 Section 92. Notwithstanding the provisions of 29 Del. C. § 5117, state agencies may pay for
23 employee parking in the Government Center Parking Garage as long as long as such payments are
24 continuances of payments made prior to May 31, 1998. Such payments shall cease when the employee
25 leaves the positions he or she occupied prior to May 31, 1998.

26 Section 93. (a) Notwithstanding any state law to the contrary, the Office of Management and
27 Budget, Fleet Management (10-02-42) may implement a pilot videoconferencing initiative including the
28 utilization of no more than six videoconferencing units. State agencies participating in the pilot program

1 may be assessed and shall pay the charge initiated in Fiscal Year 2003 for the usage of videoconferencing
2 services and equipment. Such payments are considered allowable charges to all sources of state funding;
3 sources include General Fund, Appropriated Special Funds, Non-appropriated Special Fund, Federal
4 Funds and Transportation Trust Fund.

5 (b) The charge assessed to state agencies for videoconferencing services and equipment shall be
6 determined by the Director of the Office Management of Budget with the concurrence of the Controller
7 General.

8 Section 94. The Delaware Economic Development Office was authorized in Fiscal Year 2005 to
9 restructure into an industry/cluster based model. As two years have passed since the organization was
10 transformed, it is logical to evaluate and assess the current model. The Delaware Economic Development
11 Office, in consultation with the Office of Management and Budget and the Controller General's Office, is
12 hereby directed to conduct an organizational assessment. The assessment shall include, but not be limited
13 to, an annual employee satisfaction survey and a comprehensive evaluation through surveys and any other
14 means and submit results as well as plan for improvement in such areas as customer service and planned
15 efficiencies to the Governor, co-chairs of the Joint Finance Committee and the Controller General no later
16 than October 16, 2006. The co-chairs of the Joint Finance Committee shall have the opportunity to
17 provide input on the survey instrument as well as the submitted plan for improvement. In addition, the
18 Delaware Economic Development Office shall be required to submit quarterly staffing reports to the
19 Governor, co-chairs of the Joint Finance Committee, the Director of the Office of Management and
20 Budget and the Controller General detailing existing vacancies and progress on filling said vacancies.

21 Section 95. The Delaware Economic Development Office, in consultation with the Office of
22 Management and Budget and the Controller General's Office, shall define the duties, responsibilities and
23 qualifications of the Health Cluster Specialist and shall submit their recommendations for approval to the
24 Co-Chairs of the Joint Finance Committee no later than August 15, 2006.

25 Section 96. (a) Section 1 of this Act includes a reallocation of \$290.0 in Personnel Costs and 4.0
26 FTEs (BP #s 65750, 927, 9313 and 9322); \$8.0 in Travel; \$2.0 in Supplies and Materials; \$60.0 in
27 Contractual Services; \$125.0 ASF in Taiwan Trade Office; \$305.0 in International Trade; and \$225.0 in
28 World Trade Center from the Delaware Economic Development Office, Delaware Economic

1 Development Authority (10-03-03) to the Office of Management and Budget, Administration (10-02-05).
2 Additionally, Section 1 of this Act includes the reallocation of \$100.0 in Italian/American Commission
3 from the Department of State, Historical and Cultural Affairs, Office of Administration (20-06-01) to the
4 Office of Management and Budget, Administration (10-02-05). The affected employees will remain
5 exempt from classified service in accordance with 29 Del. C. §5903, and will retain current compensation
6 levels in addition to enacted salary policy.

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

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

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

17 Section 97. The Delaware Economic Development Office shall limit its scope of international
18 activities including international travel to business attraction objectives.

19 Section 98. Section 1 of this Act includes \$500.0 ASF for Product Development in the Delaware
20 Economic Development Office, Delaware Tourism Office (10-03-02). The Office, in consultation with
21 the Delaware Tourism Alliance, shall submit a proposed budget, for approval to the Director of the Office
22 of Management and Budget and the Controller General no later than September 1, 2006.

23 Section 99. Notwithstanding the provisions of any other law, for the fiscal year ending June 30,
24 2007 interest earnings of the Delaware Strategic Fund as provided for in 29 Del. C. § 5027, shall to the
25 extent of such interest earnings, be used in the following order and manner, not to exceed the amounts so
26 noted:

- 1 (i) The first \$320.9 shall be used for the general operating expenses of the Delaware Economic
2 Development Office, as determined by the Director of the Delaware Economic
3 Development Office.
- 4 (ii) The second \$125.0 shall be used for the general operating expenses of the economic
5 development trade office in Taiwan, as structured within the Office of Management and
6 Budget.
- 7 (iii) The third \$400,000 shall be used for the general operating expenses of the Small Business
8 Development Center. Should interest earnings not be available by December 31, 2006, the
9 Center shall receive funding directly from the Strategic Fund for said expenses and shall
10 waive further interest earnings for that period.
- 11 (iv) The fourth \$300.0 shall be used to continue the Delaware Business Marketing Program
12 within the Delaware Economic Development Authority (10-03-03). It is the intent of the
13 General Assembly that these funds shall be used together with non-state contributions to
14 the Delaware Business Marketing Program. Non-state contributions may be made in cash,
15 or in-kind. Non-state cash contributions shall be deposited in a special fund for business
16 marketing and recruitment purposes only. Non-state in-kind contributions shall be valued
17 at their fair market value and recorded in records maintained by the Delaware Economic
18 Development Authority in connection with the Delaware Business Marketing Program.
19 Expenditures of the program shall be divided between non-state contributions and state
20 funds for any fiscal year's appropriations such that non-state contributions are not less than
21 fifty percent of total expenditures. Of the fifty percent non-state contributions, up to
22 twenty-five percent shall be cash contributions, and up to twenty-five percent shall be in-
23 kind contributions. These funds shall not be used for hiring full-time employees. On or
24 before April 1, 2007, the Director of the Delaware Economic Development Office shall
25 provide to the Director of the Office of Management and Budget and the Controller
26 General a report on the Delaware Business Marketing Program. The report shall include an
27 itemized list of non-state cash and in-kind contributions received, total expenditures and an
28 assessment of the program to date.

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

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

5 Section 100. The Delaware Economic Development Office, Economic Development Authority
6 (10-03-03) will continue to use revenue from the Blue Collar Training Fund for the Workforce
7 Development Grant. Funding for this grant shall be maintained at current levels.

8 Section 101. Section 1 of this Act includes a General Fund appropriation for Contractual
9 Services within (10-03-01) Office of the Director. Of these funds, \$49.5 shall be used to extend the
10 contractual administration for the Neighborhood Assistance Tax Credit Act (Senate Bill 248) of the 140th
11 General Assembly through the fiscal year ending June 30, 2007.

12 Section 102. Section 1 of this Act appropriates \$2,606.5 ASF to the Delaware Tourism Office.
13 Of this amount, \$1,143.9 shall be allocated to "Other Items" as designated in Section 1 of this Act and
14 payable by the Delaware Tourism Office in quarterly allotments. The first installment shall be paid by
15 September 30 of each fiscal year or as otherwise approved by the Director of the Office of Management
16 and Budget and the Controller General.

17 Section 103. Of the Appropriated Special Funds allocated to the Delaware Tourism Office (10-
18 03-02) pursuant to 30 Del. C. § 6102(b) contained in Section 1 of this act, \$160.0 ASF shall be used to
19 fund a matching grants program and \$40.0 ASF shall be used for a grant program where no match is
20 required. Funds awarded as either grants or matching grants shall not be used for overhead or personnel
21 related costs by the recipient entities. The Delaware Tourism Office, in cooperation with the Tourism
22 Advisory Board, shall develop rules and regulations for the application and award of the grants and
23 matching grants. The Delaware Tourism Office shall provide the Controller General and Director of the
24 Office of Management and Budget with a report by April 1, 2007, detailing the usage of the funds herein
25 authorized. Said report shall also contain an assessment of the economic impact of the grants programs
26 and effectiveness of extending visitors stays. If subsequent to the enactment of this Act, Public
27 Accommodations revenue should prove greater than the budgeted amount of Fiscal Year 2007, the first
28 \$50.0 ASF shall be used to restore full funding for the Matching Grants and Grant appropriation to \$250.0

1 ASF. In this event, the Matching Grant portion of the distribution shall be \$200.0 ASF and the Grant
2 portion shall be \$50.0 ASF.

3 Section 104. Section 1 of this Act authorizes ASF positions and funding to the Delaware
4 Tourism Office (10-03-02). Should said ASF authorization prove inadequate to support the authorized
5 positions as contained in Section 1 at any time during Fiscal Year 2007, the Director of the Office of
6 Management and Budget and Controller General are hereby authorized to transfer sufficient funding from
7 any other source to Tourism's Personnel Cost line.

8 Section 105. Of the Appropriated Special Funds allocated to the Delaware Tourism Office (10-
9 03-02) pursuant to 30 Del. C. § 6102 (b) contained in Section 1 of this Act, \$250.0 is authorized for the
10 Kalmar Nyckel. During the period beginning July 1, 2006, and ending on June 30, 2007, the State of
11 Delaware, through the Delaware Tourism Office, and the Riverfront Development Corporation, shall be
12 entitled to charter the Kalmar Nyckel. Said use is to include docked guest entertaining privileges and /or
13 day sails at no cost for as many State of Delaware guests as is consistent with Kalmar Nyckel safety
14 policies. Scheduling for State and Riverfront Development Corporation use of the Kalmar Nyckel shall
15 be at mutually agreeable times and locations to the Kalmar Nyckel, the Delaware Tourism Office on
16 behalf of the State of Delaware and the Riverfront Development Corporation.

17 Section 106. The Kalmar Nyckel Foundation shall provide to the Office of Management and
18 Budget and the Controller General's Office quarterly financial reports detailing year to date expenditures
19 and revenues as well projected expenditures and revenues for the remainder of the fiscal year. Such
20 reports shall be due October 1, January 1, March 1, and June 30 of each fiscal year.

21 Section 107. The Delaware Economic Development Office shall provide a bi-annual update to
22 the Director of the Office of Management and Budget, Controller General and the Co-Chairs of the Joint
23 Finance Committee regarding the implementation of the industry/cluster-based organization. The bi-
24 annual report, due no later than December 1st and May 15th of each year, shall include a status report on
25 the implementation of the industry clusters, progress of the overall refocusing effort and any proposed
26 changes in implementation of said clusters.

1 Section 108. Employees of the Delaware Economic Development Office shall be eligible for the
2 full general salary increase irrespective of their position within their assigned pay grade as part of the
3 reorganization to a cluster-based organizational structure.

4 Section 109. Section 1 of this Act appropriates \$250.0 to the Delaware Health Care Commission
5 (10-05-00) for the Uninsured Action Plan. It is the intent of the Administration and the General
6 Assembly that these funds shall be used for the continuation of the services provided under the plan after
7 all other available funds for this purpose have been exhausted. The Commission shall submit a report to
8 the Director of the Office of Management and Budget and the Controller General no later than August 1,
9 2006 detailing the plan for the expenditure of these funds.

10 Section 110. (a) Section 1 of this Act appropriates \$398.0 to the Delaware Institute of Dental
11 Education and Research (DIDER) (10-05-03). This amount shall be allocated as follows:

12 Temple University School of Dentistry	\$ 75.0
13 Financial Assistance	75.0
14 Delaware Psychiatric Center Internships	148.0
15 Loan Repayment Program	100.0

16 (b) In accordance with 14 Del. C. c. 88, the appropriation shall provide for three dental
17 internships and sufficient funds to support three dental internships and to continue a contract with the
18 Delaware Psychiatric Center for the Dental Internship Program.

19 (c) Of the allocation identified above, \$100.0 shall be used to recruit and retain dentists and other
20 practitioners eligible under the loan repayment program.

21 (d) \$75.0 of the allocation identified above shall be used to provide financial assistance for the
22 students attending the Temple University School of Dentistry and \$75.0 shall be used to support six
23 dental slots at the Temple 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
3 for monitoring and enforcement. In designing either a scholarship or loan program, the DIDER Board
4 shall consider the need to assure that there is a continuing supply of dentists for Delaware. Scholarships,
5 loans and loan repayment programs shall be approved by the Delaware Health Care Commission, the
6 Director of the Office of Management and Budget and the Controller General.

7 Section 111. Section 1 of this Act appropriates \$2,080.0 to the Delaware Institute of Medical
8 Education and Research (DIMER) (10-05-02). This amount shall be allocated as follows:

9 Jefferson Medical College	\$1,000.0
10 Philadelphia School of Osteopathic Medicine	250.0
11 University of Delaware	50.0
12 Christiana Care Health System	200.0
13 Scholarships/Loans	480.0
14 Loan Repayment	<u>100.0</u>
15 Total	\$2,080.0

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

18 Of the Scholarship/Loans allocation identified above, \$400.0 is to be used to provide financial
19 assistance for students attending the Jefferson Medical College and \$80.0 is to be used for students
20 attending Philadelphia College of Osteopathic Medicine. Any loan or scholarship program developed by
21 the DIMER Board will be repaid under terms and conditions that will be coordinated with the Delaware
22 Higher Education Commission, who shall be responsible for monitoring and enforcement. In designing
23 either a scholarship or loan program, the DIMER Board will consider the need to assure that there is a

1 continuing supply of physicians for Delaware. The loan repayment allocation of \$100.0 shall be used to
2 recruit physicians or other practitioners eligible under the loan repayment program and to recruit and
3 retain practitioners in underserved areas of Delaware. Recruitment tools include, but are not limited to,
4 loan repayment programs. Scholarships, loans and loan repayment programs will be approved by the
5 Delaware Health Care Commission, the Director of the Office of Management and Budget and the
6 Controller General.

7 Section 112. Section 1 of this Act appropriates funding for a 1.0 FTE Senior Secretary in
8 Criminal Justice Council (10-07-01) to be used as dedicated secretarial support for the Executive Director
9 of the Domestic Violence Coordinating Council. This position shall be an exempt position and shall be
10 excluded from classified service as defined under 29 Del. C. § 5903.

11 Section 113. Section 1 of this Act includes non-appropriated special fund positions funded
12 through grants administered by the Criminal Justice Council (10-07-01). Further, the Delaware State
13 Clearinghouse Committee may, during the fiscal year, approve additional non-appropriated special fund
14 positions supported by Criminal Justice Council administered grants. By virtue of said positions being
15 included in the Annual Appropriations Act and/or approved by the Clearinghouse Committee does not
16 guarantee future state funding upon expiration of federal grants supporting the positions. Any requests
17 for state funding for said positions shall be prioritized by the affected department in its budget request for
18 Fiscal Year 2008.

19 Section 114. Section 1 of this Act provides an appropriation to the Office of Management and
20 Budget, Contingencies and One-Time items (10-02-11) which includes a specific appropriation of \$100.0
21 for the HOPE Commission (10-07-01). It is the intent of the General Assembly that these funds be used
22 to implement program recommendations included in the HOPE Commission report dated March 16,
23 2006. These funds shall not be used to fund salaries or ongoing operational costs that would obligate the
24 state to further funding.

1 Section 115. In order to ensure that allocated resources are utilized efficiently and are compliant
2 with generally accepted accounting rules, the Delaware Justice Information System (10-07-02) shall
3 submit a quarterly report to the Director of the Office of Management and Budget and the Controller
4 General detailing the purposes for which any and all funds appropriated from federal, state, or other
5 sources were expended.

6 Section 116. There is hereby established the Delaware Sentencing Research and Evaluation
7 Committee. The committee shall be a permanent committee, and shall consist of the incumbent members
8 of the SENTAC Research Committee. The Office of Management and Budget and the Controller General
9 shall be notified of Committee meetings and a representative of each invited to attend and participate in
10 all such meetings. The committee chair or his or her designee will serve as committee liaison to
11 SENTAC, and will present all findings and reports to SENTAC in a timely fashion for their review and
12 comment.

13 The Delaware Sentencing Research and Evaluation Committee shall recommend a plan annually
14 to the Joint Finance Committee for the purpose of sustaining the comprehensive study of Delaware's
15 Criminal Justice System begun by the SENTAC Research Committee. The committee will report
16 regularly to the Joint Finance Committee on analysis, research, and evaluation findings, and will
17 recommend system improvements based on these findings.

18 The Statistical Analysis Center will provide support for the research plan as directed by the
19 committee and approved by the Office of Management and Budget. The Statistical Analysis Center is
20 authorized at any time to contract employees on behalf of the committee as funds become available, as
21 directed by the committee and approved by the Office of Management and Budget. Notwithstanding the
22 provisions of 29 Del. C. §69, the committee is authorized to seek and receive public and private funds and
23 to enter into contracts as necessary to fulfill its mission.

24 The committee chairman shall have the right to appoint other committee members as he sees fit.
25 The committee will have the right to seek input from executive agencies and courts in order to fulfill its
26 mission, and all agencies shall provide relevant data, information, representation and additional support as
27 requested.

1 Section 117. Amend 31 Del. C. §4030 (c)(1) by deleting “\$325,000” and inserting in lieu thereof
2 “\$500,000”.

TECHNOLOGY AND INFORMATION

Section 118. The Chief Information Officer shall not make any changes to the department's compensation plan regarding any aspect of employee compensation without the approval of the Director of the Office of Management and Budget and Controller General. Further, sufficient funding within the department must be available for any change to be approved.

Section 119. Section 1 of this Act includes an increase of 13.0 FTEs in the Department of Technology and Information (11-00-00). This increase is intended to address the utilization of existing positions for the ERP project. During the course of the fiscal year, the department shall continue to provide level of staff support previously agreed upon by the Executive Sponsors to ensure the continuation of this project without disruption.

Section 120. The state government of Delaware, recognizing the inherent value in implementing common standards, has chosen Windows 2000 as its statewide network platform and messaging system. In an effort to establish a single, common electronic messaging platform throughout the State, no state agency/department shall migrate, change or switch to an alternative messaging platform without the express written consent of the Chief Information Officer, Director of the Office of Management and Budget and Controller General. Any agency seeking exemption from this requirement must submit a request to the Chief Information Officer clearly stating the reasons why migrating to an alternative platform is necessary and/or desirable.

Section 121. The Department of Technology and Information shall publish the statewide telephone directory during Fiscal Year 2007. State agencies shall provide annual updates to the department by the date specified by the department.

Section 122. The Department of Technology and Information (11-00-00) shall receive a lump sum appropriation calculated as a fixed percentage of all salaries as appropriated to the Department in Section 1 of this Act. The lump sum amount shall be the product of the general salary increase in Section 8 of this Act and Personnel Costs lines less non-salary-driven Other Employment Costs components. Overtime and casual/seasonal components of the Personnel Costs lines shall not be part of the calculation. The resultant lump sum amount may be distributed to employees as determined by the Chief Information Officer. However, in no case shall individually awarded increases exceed ten percent

1 of an individual's base salary, nor shall the aggregate amount awarded exceed the product of the
2 calculation as described above. Further, in no case shall individually awarded amounts be given
3 retroactively.

4 Section 123. Notwithstanding any other provision of the Delaware Code or this Act to the
5 contrary, the bid evaluation, contract award and execution procedure related to the FCC-mandated 800
6 MHz Band Reconfiguration Report and Order (August 6, 2004) shall allow for a maximum of 90 days
7 between contract award and execution. This limit shall apply to any state contract with an emergency
8 communications system provider to provide materials, services, and public works related to the
9 reconfiguration project.

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OTHER ELECTIVE

Section 124. Of the total positions authorized in Section 1 of this Act for the Auditor of Accounts (12-02-01), the position of Community Relations Officer shall be exempt from classified service.

Section 125. Section 1 of this Act reflects for the Auditor of Accounts (12-02-01) sufficient state-match funding for federally-mandated audit services. If, during the first three months of any fiscal year, the State Auditor should experience a cash flow deficit in fulfillment of federal audit responsibilities, the Director of the Office of Management and Budget, upon the request of the State Auditor, shall attempt to advance sufficient funding from the Indirect Cost Account.

Section 126. Upon vacancy, the position of Director of the Department of Insurance, Fraud Prevention Bureau (12-03-01) will become exempt from the classified service.

Section 127. Section 1 of this Act contains ASF position authorizations and associated appropriations for the Bureau of Examination, Rehabilitation and Guaranty, Insurance Commissioner (12-03-02). Said authorizations and appropriations include an authorization for 1.0 Director of Administration and 1.0 Arbitration Secretary, both of which shall be exempt.

Section 128. Section 1 of this Act provides an ASF appropriation of \$3,435.6 to the State Treasurer, Administration (12-05-01), Cash Management Policy Board, authorized by 29 Del. C. c. 27, for the purpose of providing staff support and operational expenses, including payment of fees for banking services. The \$3,435.6 in interest income on bank deposits shall be coded as special fund revenue to provide funds for operation of the Cash Management Policy Board.

Section 129. Notwithstanding 18 Del. C. §305 or any provision of Delaware law to the contrary, Section 1 of this Act establishes a special fund appropriation of up to \$500,000 to be titled the Medical Malpractice Relief Initiative Pilot Program, with such funds being transferred from the Insurance Commissioner Regulatory Revolving Fund, to the extent the unencumbered balance of the Insurance Commissioner Regulatory Revolving Fund is greater than \$1,400,000 as of June 30, 2006. The requirement to reduce assessments or fees pursuant to 18 Del. C. §305(e) shall not apply to any balance in excess of \$1,400,000 as of June 30, 2006, provided such balance does not exceed \$1,900,000. Use of

1 these funds shall be limited to low or non-interest loans, via a surplus note, letter of credit or otherwise, to
2 help foster the establishment of Delaware-domiciled risk reduction group(s) and/or captive entities,
3 provided the purpose of such entities is to increase the availability of medical malpractice insurance and
4 reduce the costs of medical malpractice insurance through enhanced risk management and lower
5 administrative costs. Utilization of these funds, as well as program regulations, shall be on the
6 recommendation of the Insurance Commissioner, with final approval by the Director of the Office of
7 Management and Budget and the Controller General. Such approvals shall be conditioned upon binding
8 agreements requiring that such funds be repaid to the State, with such repayments occurring as soon as
9 feasible. At the conclusion of the pilot program and before any funds are re-loaned from the revolving
10 fund, the Insurance Commissioner must prepare legislation for the permanent adoption of the program,
11 which shall be subject to the approval of the General Assembly.

12 Section 130. Section 1 of this Act establishes a special fund appropriation entitled Electronic
13 Data Interchange, State Treasurer, Administration (12-05-01) Cash Management Policy Board to support
14 the Electronic Data Interchange/Electronic Funds Transfer initiative. Use of these funds shall be
15 coordinated with and approved by the Chief Information Officer of the Department of Technology and
16 Information and the Secretary of Finance.

17 Section 131. The State Treasurer's Office shall develop a rate for the purpose of recovering costs
18 associated with the state's acceptance of funds through the use of credit, debit and purchasing cards. Cost
19 recoverable activities shall include online transactions as well as traditional card transactions. The initial
20 rate and periodic necessary adjustments to the rate shall be approved by the Office of Management and
21 Budget. The Treasurer's Office may initiate an automated revenue reduction process, equal to the
22 approved rate, for all cash receipts received by the aforementioned methods. The Treasurer's Office shall
23 provide the agency with a statement of total revenue or payment, less transaction costs and net revenue.
24 In lieu of an automated revenue reduction process the Treasurer's Office may invoice a state agency for
25 necessary reimbursement. The use of these recovered funds shall be for the sole purpose of payment of
26 Merchant Services fees.

27 Section 132. The State Treasurer's Office, with the assistance of the Department of Technology
28 and Information and the Delaware Government Information Center, where appropriate, shall evaluate and

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

13 Section 133. In accordance with 29 Del. C. c. 27, the State Treasurer, with the concurrence of the
14 Department of Technology and Information, may approve pilot projects for the purpose of electronically
15 transmitting remittance advices to those employees or contractors receiving payments via direct deposit
16 and electronic funds transfer. Agencies, including school districts and higher education, shall submit their
17 request and documentation of cost savings in accordance with the guidelines established by the Office of
18 the State Treasurer. The University of Delaware is authorized to continue the distribution of payroll
19 remittance advices. Pilot projects shall be approved for a period of no more than two years, at which time
20 agencies shall report the status of the project and cost savings to the General Assembly, State Treasurer
21 and the Director of the Office of Management and Budget.

LEGAL

1
2 Section 134. Section 1 of this Act authorizes an appropriation for Contractual Services for the
3 Office of Attorney General (15-01-01). Of this amount, \$973.1 shall be used for the purpose of providing
4 services covering family violence in New Castle County, and \$712.8 shall be used for the purpose of
5 providing services covering family violence in Kent and Sussex counties.

6 Section 135. Of the total Deputy Attorneys General authorized in Section 1 of this Act to the
7 Office of Attorney General (15-01-01):

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

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

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

15 (d) 1.0 FTE Deputy Attorney General shall be exclusively dedicated to Labor Law Enforcement
16 in the Department of Labor, Division of Industrial Affairs, Office of Workers' Compensation, Safety and
17 Health (60-07-01). The cost of this employee and all expenses associated with his/her employment shall
18 be included in the annual tally per 19 Del. C. § 2392(c)(1) and the semi-annual administrative assessment
19 per Subsection 2392(d) of the same Title;

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

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

23 (g) 2.0 FTEs Deputy Attorneys General shall be assigned to the Domestic Violence Units serving
24 Kent and Sussex counties; 2.0 GF Administrative Assistants shall also be assigned to these units;

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

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

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

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

8 (l) 1.0 ASF FTE Deputy Attorney General shall be assigned to provide legal representation to
9 the boards and commissions under the Department of State, Regulation and Licensing, Professional
10 Regulation. A second split-funded (0.5 GF and 0.5 ASF) Deputy Attorney General shall be assigned to
11 provide additional contract review, general legal services and legal counsel as needed for the Department
12 of State, Division of Professional Regulation;

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

18 (n) 1.0 FTE support staff position shall be assigned to augment the NSF positions assigned to
19 Family Court in Kent and Sussex counties per the Juvenile Accountability Incentive Block Grant;

20 (o) 4.0 split-funded (1.0 and 3.0 NSF) FTEs, 1.0 Deputy Attorney General, 2.0 Investigators and
21 1.0 Secretary shall be assigned to the Medicaid Fraud Unit to be used for investigating incidents of abuse
22 and neglect in Delaware nursing homes;

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

1 (q) 1.0 ASF FTE Deputy Attorney General shall be assigned to the Drug Unit to handle forfeiture
2 cases statewide. Said Deputy Attorney General position shall be funded from assets and/or proceeds from
3 the disposition of seized property resulting from forfeitures;

4 (r) 1.0 ASF FTE Deputy Attorney General and 2.0 ASF support staff shall be assigned to
5 handle personal injury litigation involving state-owned vehicles;

6 (s) 1.0 split-funded (0.5 FTE and 0.5 ASF FTE) Deputy Attorney General shall be assigned to
7 the Department of Agriculture. Fifty percent of this position shall be assigned to work on issues related to
8 nutrient management and shall be funded by General Funds; 50 percent of this position shall be assigned
9 to work on issues related to the Thoroughbred Racing Commission and Harness Racing Commission, and
10 shall be funded by Appropriated Special Funds; and

11 (t) 1.0 FTE Deputy Attorney General shall be assigned to the Delaware State Police.

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

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

21 Section 136. Section 1 of this Act makes an appropriation of \$1,646.2 ASF, \$400.0 GF and 22.0
22 split-funded FTEs (66 percent ASF and 34 percent GF) to the Office of the Attorney General (15-01-01)
23 to support the Child Support Enforcement function. The Child Support Enforcement function in the
24 Attorney General's Office will operate on a reimbursement basis, wherein the State makes the initial
25 expenditures and is reimbursed from federal funds controlled by the Department of Health and Social
26 Services. The reimbursement rate for operations will be 66 percent of total direct costs; the
27 reimbursement rate for indirect costs will be 32 percent of federal dollars spent on direct salary costs.

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

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

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

15 Section 137. Section 1 of this Act makes an appropriation to Contingency-Attorney Pay Plan in
16 the Office of Management and Budget, Contingencies and One-Time Items (10-02-11). This
17 appropriation is for the purpose of funding the salary matrices of the Office of the Attorney General (15-
18 01-01) and the Office of the Public Defender (15-02-01). Of the total amount, \$185.0 is allocated for the
19 Office of the Attorney General, and \$65.0 is allocated for the Office of the Public Defender. Upon
20 requesting contingency funds, each agency must submit for approval by the Director of the Office of
21 Management and Budget and Controller General a report of personnel activity relating to salary plan
22 movements with a description of the need to use said funds. Total personnel expenditures by these
23 agencies may not exceed total personnel appropriations.

24 Section 138. Section 1 of this Act includes \$39.5 ASF in Personnel Costs and 1.0 ASF FTE
25 Administrative Specialist II (BP #8131) in the Office of the Attorney General (15-01-01). In order to
26 provide funding for this position, the Department of Natural Resources and Environmental Control (40-
27 00-00) shall allocate monies to the Office of the Attorney General by July 15 of each fiscal year.

STATE

1
2 Section 139. During Fiscal Year 2007, notwithstanding the provisions of 29 Del. C. § 5915, the
3 Merit Employee Relations Board shall hear all maintenance review classification appeals before it in
4 chronological order, beginning with the oldest such appeal unless all parties are in agreement with other
5 such arrangements.

6 Section 140. Section 1 of this Act appropriates \$35.0 in the line item Historical Marker
7 Maintenance/Replacement to the Department of State, Delaware Public Archives (20-03-01). Of this
8 amount, \$25.0 shall be used for replacement, repair and refurbishing of historical markers.

9 Section 141. Section 1 of this Act provides an appropriation to the Department of State, Office of
10 the Secretary, Delaware Commission on Veteran's Affairs (20-01-02) for Contractual Services. Of that
11 amount, \$49.9 shall be used to provide mental health services for veterans in Kent and Sussex counties.

12 Section 142. (a) Section 1 of this Act establishes a special fund appropriation entitled
13 Technology Infrastructure Fund, in the Division of Corporations (20-05-01). All revenues derived as a
14 result of 8 Del. C. § 391(h)(1), 6 Del. C. § 15-1207(b)(1), 6 Del. C. § 17-1107(b)(1), 6 Del. C. § 18-
15 1105(b)(1), and 12 Del. C § 3813(b)(1) will be deposited into this fund to be used for technological and
16 infrastructure enhancements, ongoing maintenance, operational expenses for Corporations, electronic
17 government information projects, and library initiatives. Quarterly reports regarding the status of this
18 fund shall be made by the Department of State to the Director of the Office of Management and Budget
19 and the Controller General.

20 (b) Of the amount appropriated in Section 1 of this Act, up to \$300.0 may be allocated for
21 matching grants pursuant to the Delaware Public Library Technology Assistance Act (Title 29, Chapter
22 66B) for the purposes of implementing a 3-year replacement cycle for public access hardware and
23 software in Delaware's public libraries. An additional \$100.0 may be provided to the Division of
24 Libraries for other library technology initiatives.

25 Section 143. Section 1 of this Act provides an appropriation to the Department of State, Office of
26 the Secretary, Delaware Heritage Commission (20-01-05). Of that amount, \$15.0 shall be used at the
27 discretion of the Delaware Heritage Commission for scholar awards, challenge grants and publications.

1 Section 144. Section 1 of this Act contains an Appropriated Special Fund authorization for
2 Contractual Services in the Division of Corporations (20-05-01). Of this amount, up to \$200.0 may be
3 transferred to a captive insurance regulatory and supervisory fund in the Insurance Commissioner’s
4 Office.

5 Section 145. The Delaware Heritage Commission shall investigate which out of print books and
6 writings on Delaware history should be considered for republication. Further, the Delaware Heritage
7 Commission shall investigate what writings in these categories would be valuable for republication. A
8 report shall be made to the Controller General and Director of the Office of Management and Budget by
9 December 1 of each fiscal year.

10 Section 146. Section 1 of this Act includes an appropriation to the Department of State, Division
11 of Historical and Cultural Affairs, Delaware State Museums (20-06-04) for a Museum Conservation
12 Fund. Of that amount, up to \$25.0 can be used for the purpose of matching private grants to purchase art
13 for placement in state museums.

14 Section 147. Section 1 of this Act authorizes \$15.0 to the Department of State, Delaware State
15 Museums (20-06-04) in “Art Object Refurbishing” for the purpose of refurbishing portraits and art objects
16 in Legislative Hall.

17 Section 148. Notwithstanding the provisions of 29 Del. C. § 6102(a) and 5 Del. C. § 1106, the
18 Office of the State Banking Commissioner is authorized to retain \$150.0 of the Bank Franchise Tax for
19 costs associated with the collection and administration of the Bank Franchise Tax. Further, should
20 legislation be enacted relating to the regulation of credit counseling and debt management companies, an
21 additional amount of \$80.0 shall be retained by the Office of the State Banking Commissioner from the
22 Bank Franchise Tax to fund 2.0 ASF additional positions authorized in Section 1 of this Act. Also, an
23 additional \$75.0 of the Bank Franchise Tax shall be used for costs associated with a study of foreclosures
24 and consumer protection in Delaware.

25 Section 149. The Heritage Commission is authorized to expend \$10.0 from the Delaware
26 Heritage Foundation fund originally appropriated in FY 2003 for the Cooch’s Bridge Celebration for the
27 reprinting of “out of print” books.

1 Section 150. Section 1 of this Act makes an appropriation to Libraries (20-08-01) in the amount
2 of \$4,469.5 for Library Standards. Of that amount, Libraries may reserve up to \$447.0 for planning and
3 evaluation grants to determine each library’s attainment of state and federal library standards. The
4 remaining funds shall be paid to libraries in two installments equal to 50 percent of the total amount
5 allocated to that library, one installment upon signature of the contract and the second installment in
6 January of the fiscal year. Funds granted to any library under the provisions of 29 Del. C. c. 66, if
7 unspent at the end of the fiscal year shall not revert to the General Fund, but instead shall be held in an
8 account for the benefit of the library from which the unspent funds came. These funds may be spent in
9 subsequent years for purposes described in 29 Del. C. c. 66. The use of such carryover funds shall not be
10 used as part of any subsequent years' formula payment.

11 Section 151. Amend 28 Del. C. §1502 (c) by adding after the word “Governor” the words “with
12 the consent of a majority of all members elected to the Senate”. Further Amend 28 Del. C. §1502(e) by
13 deleting the figure “\$50” as it appears therein and inserting in lieu thereof the figure “\$100”. Further
14 amend 28 Del. C. §1502(e) by deleting the figure “\$500” and inserting in lieu thereof the figure “\$1,500”.
15 Further amend 28 Del. C. §1502(e) by deleting the figure “10” and inserting in lieu thereof the figure
16 “15”.

17 Section 152. Amend 29 Del. C. c. 66 §6602 (b)(1) by inserting immediately after the word
18 “year” the words “, or with the approval of the Delaware Council on Libraries in the case of a newly
19 constructed or renovated library two cents for every dollar projected to be expended in the current fiscal
20 year subject to adjustment for actual expenditures at fiscal year end.”

FINANCE

1
2 Section 153. 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 \$1,897.5. Of this
7 amount, \$600.0 shall be used for the purpose of maintaining Revenue's mainframe computer system and
8 the programs that reside thereon, the provisions of 29 Del. C. subchapter IV or 29 Del. C. c. 63
9 notwithstanding. Of the said \$600.0, \$130.0 shall be used to contract for system maintenance with the
10 Department of Technology and Information.

11 Section 154. Revenue (25-06-01) is authorized to establish and maintain a special fund with the
12 State Treasurer for the purpose of contracting and/or employing personnel for the collection of delinquent
13 State taxes and other debts that Revenue has undertaken to collect. The contracts and/or personnel may
14 provide for 1) collection or assistance in collection of delinquent accounts from businesses or persons;
15 and/or 2) audit of business taxables under the direct supervision of Revenue management; and/or 3) audit
16 of physical inventory of alcoholic beverage wholesalers. Deposits to the special fund shall be from the
17 collection of delinquent taxes. A detailed report on all expenditures from and collections to this special
18 fund shall be sent annually to the Director of the Office of Management and Budget and the Controller
19 General. Unencumbered balances on June 30 in excess of \$275.0 shall revert to the General Fund.

20 Section 155. The Director of Revenue shall have the authority to accept, on whatever terms and
21 conditions he/she may establish, payment by credit card of taxes, fees and other obligations that Revenue
22 has undertaken to collect. The Director is authorized to enter into contracts for the processing of credit
23 card payments and fees associated with such contracts. Up to \$80.0 of the delinquent collections in the
24 Appropriated Special Fund line may be used to pay for fees and expenses associated with the collection of
25 taxes by credit cards.

26 Section 156. The Director of Revenue shall have the authority to enter into agreements according
27 to which contingency and other fees are provided to finders of property to be escheated to the State or to
28 other persons identifying abandoned property by means of audit or otherwise. When the Director deems

1 it to be appropriate, he/she may enter into escrow, custodian or similar agreements for the purpose of
2 protecting the state's interest in property to be escheated or fees payable pursuant to the aforesaid
3 agreements. The Director may direct that payment for said fees or other costs incident to escheat of
4 property under the aforesaid agreements, including litigation expenses incident to escheat administration,
5 be made out of such money held in the escrow, custodian or other account established under this
6 paragraph. Section 1 of this Act establishes an Appropriated Special Fund account, Escheat, from which
7 charges relating to receiving and processing remittances and reports by holders, and claims by owners of
8 abandoned property, as well as advertising and travel fees and associated costs may be paid and into
9 which abandoned property remittances may, at the discretion of the Director, be deposited.
10 Unencumbered balances on June 30 in excess of \$150.0 shall revert to the General Fund. A semi-annual
11 report of amounts in escrow or in custodian accounts shall be furnished to the Director of the Office of
12 Management and Budget and the Controller General.

13 Section 157. (a) In the event that the State Lottery's amount of Contractual Services shall exceed
14 the amount in Section 1 of this Act due to increased lottery ticket sales, the Appropriated Special Fund
15 Budget in Section 1 of this Act may be amended by the Secretary of Finance, the Controller General and
16 the Director of the Office of Management and Budget, provided that the total operating budget for this
17 fiscal year shall not exceed 20 percent of gross sales as limited by 29 Del. C. § 4815(a).

18 (b) In the event that the State Lottery's amount of Contractual Services shall exceed the amount
19 in Section 1 of this Act due to increased video lottery net proceeds, the Appropriated Special Funds
20 Budget in Section 1 of this Act may be amended by the Secretary of Finance, the Controller General and
21 the Director of the Office of Management and Budget, subject to the limitations outlined in 29 Del. C.
22 § 4815(b).

23 Section 158. There shall be established a special fund for the purpose of receiving the proceeds
24 of liquidating stock acquired pursuant to 12 Del. C. c. 11 or liquidating investments described in this
25 section. Such proceeds may at his discretion be invested and reinvested by the Secretary of Finance in
26 issues of the United States Treasury or investments of comparable risk. The Secretary may at his
27 discretion cause amounts in such special fund to be remitted to the General Fund of the State.

1 Section 159. Pursuant to 29 Del. C. § 4815(b)(2), funds from the State Lottery Fund shall be
2 released to an appropriately established account within the Department of Health and Social Services,
3 Substance Abuse and Mental Health (35-06-00) on or before the fifteenth day of each month, the amount
4 of which shall be based on the results of video lottery operations conducted during the immediately
5 preceding month.

6 Section 160. Pursuant to 29 Del. C. § 4805(b)(4), the State Lottery Office (25-07-01) is
7 authorized to enter into an agreement with other state lotteries for participation in multi-jurisdictional,
8 wide-area, progressive video lottery games. The State Lottery Office is authorized to contract with these
9 other state lotteries for the procurement of services for implementation of multi-jurisdictional, wide-area,
10 progressive video lottery games, and the provisions of 29 Del. C. c. 69 shall not apply.

11 Section 161. Notwithstanding any other provisions of 29 Del. C. c. 48 to the contrary, video
12 lottery agents shall be required to reimburse the State Lottery Office (25-07-01) for the equipment costs
13 and related fees associated with the installation of the ticket-in, ticket-out system for the video lottery
14 machines.

15 Section 162. Amend 29 Del. C. §6505 c (1) by deleting “by the Government Support Services”
16 and deleting the word “small.”

17 Section 163. Amend 29 Del. C. §6053(a)(1) by inserting the phrase "or their designees" after the
18 word Commissioner.

19 Section 164. Amend 14 Del. C., Subchapter XII, §3484(b)(2) by inserting the phrase "or their
20 designee" after the word Finance.

21 Section 165. Amend 29 Del. C. §6102 (s) by deleting the figure “\$10,000,000” and inserting in
22 lieu thereof the figure “\$24,000,000”.

HEALTH AND SOCIAL SERVICES

Section 166. Notwithstanding any other provisions of the Delaware Code, the Department of Health and Social Services shall have the authority to fill vacant positions with qualified applicants for the Nursing Assistant, Certified Nursing Assistant, Active Treatment Facilitator, Licensed Practical Nurse, Registered Nurse, Physician, Dentist and Psychiatrist classifications by agency recruitment efforts unless an eligibility list is required by federal law for that position.

Section 167. Senate Resolution 23 of the 140th General Assembly directed the Director of State Personnel to conduct a survey on the shift differential for public health nurses. Based on the recommendations of that survey, it is the intent of the General Assembly that the Department of Health and Social Services shall increase the shift differential for Licensed Practical Nurses to 10% for 3-11 shifts on weekdays and 7-3 shifts on weekends. The shift differential shall be increased to 15% for 11-7 weekdays and 3-11 on weekends.

Section 168. The Division of Substance Abuse and Mental Health (35-06-00) is encouraged, where appropriate, to reallocate resources so as to create a balanced system of services and treatment among the Delaware Psychiatric Center (35-06-30), community hospitals, and community-based residential placements for persons with mental illness. Such reallocation initiatives must be made within the total division's appropriation limit with the approval of the Director of the Office of Management and Budget and the Controller General. These reallocation initiatives shall not compromise the standard of care of the remaining Delaware Psychiatric Center population.

Section 169. (a) Results of investigations conducted by the Audit and Recovery Management Services concerning any and all public welfare programs administered by the Department of Health and Social Services that indicate possible error or fraud shall be transmitted to the Office of the Attorney General directly by the Secretary of the Department of Health and Social Services. The Office of the Attorney General shall prosecute those cases deemed actionable and return the rest to the Department of Health and Social Services for collection of overpayment. The Secretary of the Department of Health and Social Services shall file an annual report directly with the Director of the Office of Management and Budget and the Controller General.

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

6 Section 170. Notwithstanding any other provisions of the Delaware Code, the merit position
7 Nursing Home Director I, Governor Bacon Health Center BP #4554 shall become exempt at such time as
8 the current incumbent vacates such position.

9 When this position becomes vacant, the Director of the Office of Management and Budget shall
10 take the appropriate steps to carry out the provisions of this section.

11 Section 171. (a) The amount appropriated by Section 1 of this Act to the Department of Health
12 and Social Services for Title XIX Federal Programs Medicaid shall be expended solely in accordance
13 with the following conditions and limitations:

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

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

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

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

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

5 Section 172. Section 1 of this Act includes an appropriation to the Department of Health and
6 Social Services, Public Health, Director's Office/Support Services (35-05-10) for Contractual Services.
7 Of that amount, \$446.4 shall be used for the purpose of providing school nursing services five days a
8 week to non-public schools in New Castle County and Kent County.

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

12 Section 173. Section 1 of this Act provides an appropriation to the Department of Health and
13 Social Services, Public Health, Community Health (35-05-20), for Contractual Services. Of that amount,
14 \$84.0 shall be available for medicine, equipment and part-time nursing services for a community-based
15 adult health services clinic serving the Claymont area of New Castle County.

16 Section 174. Section 1 of this Act provides an appropriation of \$40.0 to the Department of
17 Health and Social Services, Public Health, Community Health (35-05-20) to provide vaccinations to
18 individuals who are members of volunteer ambulance companies or volunteer fire companies acting as
19 "first responders" in the State of Delaware. Public Health shall purchase vaccine and administer or
20 contract vaccine at local fire stations or other sites mutually agreed upon by the fire companies and Public
21 Health. No such vaccinations shall be furnished until after certification by the volunteer fire or
22 ambulance company on a form provided by Public Health, indicating that the person for whom the
23 vaccination is desired, is a member in good standing of a volunteer ambulance or volunteer fire company
24 in the State of Delaware. A record of the names and addresses of all persons immunized shall be
25 maintained by Public Health. To insure the success of this program, Public Health and representatives of
26 the Delaware Volunteer Firemen's Association shall work collaboratively in the best interests of all
27 parties. Public Health may promulgate reasonable rules and regulations regarding the vaccination of
28 volunteer firemen and individuals who volunteer for ambulance companies. If resources allow, after the

1 needs of the volunteer community have been met, similar assistance may be offered to other fire and
2 ambulance companies such as the Wilmington City fire company. Such funds, as are necessary from this
3 fund, may also be spent to provide any required post vaccination antibody testing in order to assure
4 adequate protection has been achieved.

5 Section 175. Of the funds derived from those State Lottery funds transferred to the Division of
6 Substance Abuse and Mental Health Services of the Department of Health and Social Services pursuant to
7 29 Del. C. §4815 (b)(2), \$20.0 shall be used by the Division to create an Addiction Prevention Program in
8 all Delaware highs schools on the subject of compulsive gambling. These funds shall provide, but not be
9 limited to, the following:

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

14 Section 176. Section 1 of this Act makes an appropriation of \$45.1 to the Department of Health
15 and Social Services, Division of Substance Abuse and Mental Health, Administration (35-06-10) to fund
16 an increase in the custody fee and mileage reimbursement for involuntary commitment transports per
17 House Bill 502. These funds shall revert to the General Fund of the State of Delaware on June 30, 2007,
18 should House Bill 502 of the 143rd General Assembly or similar legislation not be enacted.

19 Section 177. Section 1 of this Act provides an appropriation of \$1,000.0 ASF to the Department
20 of Health and Social Services, Substance Abuse and Mental Health, Community Mental Health (35-06-
21 20). Abuse and Mental Health expects to generate additional retroactive revenue as a result of the Tax
22 Equity and Fiscal Responsibility Act (TEFRA) rebasing of Medicare payment rates at Delaware
23 Psychiatric Center. These funds shall be used to fund the rebasing project and to purchase medications
24 for Community Mental Health.

25 Section 178. Section 1 of this Act provides an appropriation for the Department of Health and
26 Social Services, Public Health, Community Health (35-05-20) to provide Hepatitis B and other necessary
27 childhood vaccinations for children between infancy and young adulthood who are uninsured, are not
28 eligible for any Federal program providing the vaccination, and are otherwise medically indigent.

1 Section 179. The State desires to establish a permanent funding program for rodent control
2 activities at the local level by providing the City of Wilmington \$15.0; New Castle County \$15.0; Kent
3 County \$10.0; and Sussex County \$10.0. The Department of Health and Social Services, Public Health,
4 Community Health (35-05-20) shall dispense these funds to local governments in lump sum payments to
5 be made no later than September 1 of each fiscal year; establish program objectives and spending
6 guidelines; require regular expenditure reporting to the State; and allow unexpended funds to carry over at
7 the local level into the next fiscal year.

8 Section 180. Public Health, Community Health (35-05-20) will receive a portion of the Federal
9 Medicaid reimbursement for services to Medicaid eligible students in School Based Health Centers. The
10 division shall be allowed to collect and deposit up to \$80.0 of the revenue into an ASF account entitled
11 School Based Health Centers to support the cost of this initiative. Up to \$500.0 of the remaining revenue
12 will be deposited into an ASF account in Medicaid and Medical Assistance (35-02-01) and used for
13 expenses associated with the normal operations of the Medicaid program. This amount may be increased
14 subject to approval from the Director of the Office of Management and Budget and Controller General.

15 Section 181. Section 1 of this Act makes an appropriation to the Department of Health and Social
16 Services, Public Health, Community Health (35-05-20) for supplies and materials. Of that appropriation,
17 \$10.0 is to be used to purchase chemical reference materials for the Office of Environmental Health
18 Evaluation.

19 Section 182. Section 1 of this Act provides funding for the Department of Health and Social
20 Services, Public Health, Community Health, Office of Drinking Water (35-05-20) to administer the
21 Drinking Water State Revolving Fund (DWSRF). This Fund consists of funding from the State 21st
22 Century Fund and United States Environmental Protection Agency and includes appropriations for
23 technical assistance and water operator training for drinking water systems in the State. The
24 Environmental Training Center at the Delaware Technical and Community College and the Delaware
25 Rural Water Association are the sole providers of water operator training and drinking water system
26 technical assistance in Delaware. Therefore, available funding through the DWSRF for training and
27 technical assistance shall be distributed appropriately to these agencies.

1 Section 183. Amend 29 Del. C. by adding the following:

2 “§ 7931. Division of Medicaid and Medical Assistance. (a) There is hereby established the Division of
3 Medicaid and Medical Assistance under the direction and control of the Secretary of the Department of
4 Health and Social Services.

5 (b) The mission of the Division of Medicaid and Medical Assistance is to maximize the well-
6 being and quality of life for eligible low-income individuals and other vulnerable populations through the
7 provision of overall leadership and direction in administering responsive, effective, and efficient health
8 care benefits.

9 (c) The Division of Medicaid and Medical Assistance shall have the power to perform and is
10 responsible for the performance of all of the powers, duties, and functions specifically related to,
11 Medicaid, the Delaware Healthy Children Program, the Delaware Prescription Assistance Program, the
12 Chronic Renal Disease Program, the Non-Qualified Non-Citizen Health Care Program, and other health
13 insurance related programs as administered through the Department of Health and Social Services.

14 (d) The Division of Medicaid and Medical Assistance shall have the power to promulgate rules
15 and regulations to implement this section.

16 Section 184. Section 1 of this Act appropriates funds to the Division of Public Health,
17 Community Health (35-05-20) and to the Administrative Office of the Courts, Non-Judicial Services,
18 Child Death, Near Death and Stillbirth Commission (02-18-06) for infant mortality. More specifically,
19 the funds are to implement recommendations of the Infant Mortality Task Force. Included are \$2,679.3 in
20 Infant Mortality Task Force and \$156.8 and 3.0 FTEs in Personnel Costs in Community Health (35-05-
21 20) and \$163.9 in Infant Mortality Task Force in Child Death, Near Death and Stillbirth Commission (02-
22 18-06). The Department of Health and Social Services shall submit an update on the spending plan for
23 these funds to the Director of the Office of Management and Budget and Controller General for approval
24 no later than November 1 of each fiscal year.

25 Section 185. Section 1 of this Act makes an appropriation to the Department of Health and Social
26 Services, Division of Public Health (35-05-30) for Contractual Services. Of that amount, \$10.0 shall be
27 used to support the Delaware Organ and Tissue Awareness Program.

1 Section 186. Section 1 of this Act makes an appropriation to the Department of Health and Social
2 Services, Division of Public Health (35-05-20) for Contractual Services. Of that amount, \$50.0 is
3 appropriated to the Gift of Life Program to promote organ and tissue donation in the State of Delaware.

4 Section 187. Section 1 of this Act provides an appropriation to the Department of Health and
5 Social Services, Substance Abuse and Mental Health, Delaware Psychiatric Center (35-06-30), for
6 Contractual Services. Of that amount, \$41.2 shall be made available for a Nurse Intern Program to enable
7 graduate nurses to take graduate courses to increase their skills in specialty areas.

8 It is understood that participants in this program will provide clinical services with compensation
9 to Delaware Psychiatric Center during the duration of their graduate level education. It is further
10 understood that these individuals shall remain in the employ of Delaware Psychiatric Center for a
11 minimum of one year after graduation or reimburse the State for any and all tuition received.

12 Section 188. Delaware Psychiatric Center maintains appropriation account 35-06-30-98-37 to
13 receive reimbursement for providing a work study program for local nursing schools and for assigning
14 residents to work in non-psychiatric services at area hospitals on a rotating basis, respectively.

15 Notwithstanding the provisions of 29 Del. C. § 6102, the IPU shall be allowed to collect and expend the
16 proceeds from the aforementioned account.

17 Section 189. Section 1 of this Act provides an appropriation of \$1,200.0 ASF to the Division of
18 Social Services (35-07-01) for TANF Cash Assistance Pass Through. The division shall be allowed to
19 collect and deposit funds into this account as a result of child support payments collected by the Division
20 of Child Support Enforcement on behalf of TANF clients. These funds will be used by the DSS to make
21 supplemental payments to clients who are eligible to retain a portion of their child support under State and
22 Federal TANF budgeting rules.

23 Section 190. Section 1 of this Act makes an appropriation to the Department of Health and Social
24 Services, Division of Social Services (35-07-01) for Contractual Services. Of that amount, \$130.0 is
25 appropriated to expand services in the Ministry of Caring House of Joseph II AIDS hospice.

26 Section 191. Section 1 of this Act makes an appropriation of \$394.5 to the Department of Health
27 and Social Services, Division of Medicaid and Medical Assistance (35-02-01). This appropriation is
28 intended to fund dental health care for children enrolled in the Delaware Healthy Children Program as

1 outlined by House Bill 235 of the 143rd General Assembly. These funds shall revert to the General Fund
2 of the State of Delaware on June 30, 2007, should House Bill 235 of the 143rd General Assembly or
3 similar legislation not be enacted into law.

4 Section 192. Section 1 of this Act makes an appropriation to the Department of Health and Social
5 Services, Division of Social Services (35-07-01) for Child Care. Of that appropriation, \$1,650.3 is
6 appropriated to address Child Care provider increases. This appropriation shall raise all providers to 65%
7 of the market rate based on the 2005 Market Rate Study. In addition, providers under 75% of the market
8 rate shall receive a \$.50 per child per day increase.

9 Section 193. (a) Section 1 of this Act includes a transfer of the Office of Narcotics and
10 Dangerous Drugs from the Department of Health and Social Services, Public Health, Community Health
11 (35-05-20) to the Department of Safety and Homeland Security, State Police, Special Investigation (45-
12 06-05). Included in this transfer are 5.0 FTEs (Chief Drug Control & Enforcement, BP# 3028 and 4.0
13 Drug Control & Enforcement Agents: BP#s 2711, 65362, 3026 and 81744), \$388.3 in Personnel Costs,
14 \$1.5 in Travel, \$7.4 in Contractual Services and \$1.0 in Supplies and Materials.

15 (b) Amend 16 Del. C. § 4701 (35) by deleting the existing section and inserting in lieu thereof
16 the following:

17 “(35) “Secretary” means Secretary of the Department of Health and Social Services of the State
18 or the Secretary’s designee in sections 4701(19); 4711; 4713; 4715; 4717; 4718(l); 4719; 4720(c); 4721;
19 4731; 4732(a), (d), (f) and (g); 4733(a) and (c); 4734(a), (b), (c) and (d); 4735(a), (b), (c) and (d); 4736(a),
20 (b), (c) and (d); 4737; 4739(b); and 4791(d).

21 “Secretary” means Secretary of the Department of Safety and Homeland Security of the State or
22 the Secretary’s designee in sections 4757(f)(2); 4781; 4782(b), (b)(2) and (b)(3); 4783(b); 4784(c), (c)(3),
23 (c)(4), (e), (e)(2), (f) and (i); and 4786.

24 “Secretary” means Secretary of the Department of Health and Social Services of the State or the
25 Secretary’s designee and Secretary of the Department of Safety and Homeland Security of the State or the
26 Secretary’s designee in sections 4783(a), (a)(3) and (c); and 4787(a), (b), (c), (d) and (e).”

27 (c) Amend 16 Del. C. § 4784(e)(3) and (f)(4) by deleting “Health and Social Services” and
28 inserting in lieu thereof “Safety and Homeland Security”.

1 Section 194. Section 1 of this Act makes appropriations to the Department of Health and Social
2 Services, Medicaid and Medical Assistance (35-02-01), for various programs that pay for health care. In
3 the Medicaid program, federal regulations mandate that drug companies must provide rebates in order to
4 participate in the program. Medicaid and Medical Assistance shall establish a drug rebate process for any
5 prescription benefits provided to clients enrolled in the non-Medicaid programs administered by the
6 division including but not limited to: the Delaware Healthy Children program, the Renal Disease
7 program, the Delaware Prescription Assistance program and the Legal Non-Citizen Health Care program.
8 The division shall establish a rebate process that it determines is in the best interests of the citizens who
9 are being served. The rebate amount shall be calculated using the full methodology prescribed by the
10 federal government for the Medicaid program. In addition, the division is authorized to negotiate rebates
11 with drug companies for both Medicaid and other programs. Notwithstanding any provisions of the
12 Delaware Code to the contrary, the division shall deposit any drug rebate funds received as well as third
13 party insurance collections (minus retention amounts) and other collections into the appropriate Medicaid
14 and Medical Assistance program account and use them to meet program costs.

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

18 The rebate amounts may be calculated using the full methodology prescribed by the Federal
19 government for the Medicaid program. Rebates received for non-Division of Medicaid and Medical
20 Assistance programs shall be deposited into the General Fund.

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

26 Section 195. The Department of Health and Social Services is authorized to contract for the
27 procurement of managed care services for the Delaware Medical Assistance Program. The provisions of
28 29 Del. C. c. 69 shall not apply to such contracts.

1 Section 196. The Department of Health and Social Services, Office of the Controller General and
2 the Office of Management and Budget shall collaboratively review other states' implementation of the
3 Medicaid Buy-In Program including but not limited to a cost-benefit analysis with respect to income
4 threshold and submit a report of their findings to the Co-Chairs of the Joint Finance Committee by
5 November 15, 2006.

6 Section 197. (a) Section 1 of this Act appropriates \$2,720.0 in Medicaid and Medical Assistance
7 (35-02-01) under Early Intervention for the Part C Birth to Three Program. The Interagency Resource
8 Management Committee (IRMC) shall consult and advise the lead agency in setting program eligibility
9 standards and shall have the authority to allocate such funds, and may advise on the use of other funds
10 specifically designated for this project. The IRMC shall also have the authority to maintain up to 37.5
11 FTEs and establish or contract for an additional 2.0 FTEs needed to provide appropriate services for
12 Children Birth to Three, selected through the early intervention process and to ensure coordination with the
13 Program for Children with Disabilities. In addition, the IRMC may recommend the transfer of General
14 Fund positions and/or General Fund dollars from the Department of Health and Social Services as
15 necessary to operate this program. The lead agency shall report to the Director of the Office of
16 Management and Budget and the Controller General on additional revenues that will be generated from
17 Medicaid matching funds for reimbursable appropriate services that will be deposited into the General
18 Fund in Fiscal Year 2007.

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

1 Section 198. Section 1 of this Act makes an appropriation the Department of Health and Social
2 Services, Medicaid and Medical Assistance (35-02-01) for the Early Intervention Program. Of that
3 amount, \$150.0 is appropriated to provide evaluation and direct services for children.

4 Section 199. Section 1 of this Act provides an appropriation to the Department of Health and
5 Social Services, Medicaid and Medical Assistance (35-02-01) for Renal Disease.

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

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

19 Section 200. Section 1 of this Act includes 2.0 NSF FTEs in the Department of Health and Social
20 Services, Social Services (35-07-01). These Medicaid Eligibility Specialist positions will be funded
21 through voluntary contributions from medical facilities and from federal matching funds. These positions
22 will expedite the Medicaid Eligibility application process for Medicaid clients, and will ensure that these
23 clients apply for services through Medicaid, if appropriate, thereby maximizing federal revenues for the
24 State of Delaware. Other medical facilities throughout the state may participate in this program.

25 Section 201. Section 1 of this Act provides an appropriation to the Department of Health and
26 Social Services, Social Services (35-07-00) for Contractual Services. Of that amount, \$750.0 is for DCIS
27 II system maintenance. Social Services shall have the authority to contract for positions needed to
28 provide system maintenance. The division shall also have the authority, with approval from the Director

1 of the Office of Management and Budget and Controller General, to transfer a portion of these funds to
2 Personnel Costs and establish up to 2.1 General Fund positions and 1.8 NSF positions in order to support
3 DCIS II system maintenance.

4 Section 202. Notwithstanding Section 34 of this Act, for the fiscal year ending June 30, 2006,
5 any unencumbered and unexpended funds in the Fiscal Year 2006 appropriation 35-05-20-9903 shall
6 continue into the next fiscal year.

7 Section 203. The Department of Health and Social Services is authorized to contract with a
8 cooperative Multi-State purchasing contract alliance for the procurement of pharmaceutical products,
9 services and allied supplies. The provisions of 29 Del. C. c. 69 shall not apply to such contract. Prior to
10 entering into any such contracts the department will obtain the approval of the Director of the Office of
11 Management and Budget.

12 Section 204. Section 1 of this Act appropriates \$2,581.9 in Personnel Costs and 41.4 FTEs to
13 Visually Impaired (35-08-00). This section authorizes 1.0 FTE in addition to the 8.0 FTEs itinerant
14 teachers available to meet caseload requirements for the Braille Literacy Act. This additional FTE may
15 be filled if the prior fiscal year September educational unit count indicates the number of teachers
16 required to meet caseloads for visually impaired students is greater than the current fiscal year
17 complement of teachers.

18 Section 205. Section 1 of this Act provides an appropriation to the Department of Health and
19 Social Services, Visually Impaired (35-08-01) for Contractual Services. Of that amount, \$18.9 shall be
20 used to compensate correctional inmates for the purpose of producing Braille materials for visually
21 impaired school children.

22 Section 206. Section 1 of this Act provides an appropriation of \$2,059.2 ASF in the Department
23 of Health and Social Services, Child Support Enforcement (35-10-00); for the operation of the division.
24 Revenue from child support collections shall fund this account and the related 27.2 ASF FTEs. The
25 department shall continue its efforts to maintain collections related to child support programs, and all
26 revenue in excess of the division's ASF authority shall be deposited as designated by 29 Del. C. § 6102.

1 Section 207. Section 1 of this Act provides an appropriation to the Department of Health and
2 Social Services, Developmental Disabilities Services, Stockley Center (35-11-20) for Contractual
3 Services. Of that amount, up to \$10.0 shall be available for services provided by Camp Barnes.

4 Section 208. Section 1 of this Act appropriates funding to the Developmental Disabilities
5 Services, Community Services (35-11-30) for the Purchase of Community Services. Of this amount,
6 \$57.0 shall be used for the Mary Campbell Center.

7 Section 209. The State of Delaware has taken the initiative to expand Medicaid to optional
8 populations and services beyond the federal guidelines. With the recent inflationary increase in health
9 care costs and rising eligible population, the State continued to fund discretionary Medicaid services
10 without interruption. It is the intent of the General Assembly and the Administration to analyze the costs
11 of adding services and populations beyond those currently offered. The Department of Health and Social
12 Services, the Controller General's Office and the Office of Management and Budget shall collect
13 information and examine the costs associated with the Family Support Waiver.

14 Section 210. Developmental Disabilities Services, Community Services (35-11-30) receives
15 Medicaid reimbursement for the provision of day rehabilitation services provided in state operated day
16 centers. Notwithstanding the provisions of 29 Del. C. § 6102, the division shall be allowed to collect and
17 deposit the Medicaid reimbursement in an Appropriated Special Fund account entitled "Day
18 Rehabilitation Services Reimbursement." Receipts in the account may be used to fund community
19 residential and day program contracts currently funded out of the Purchase of Care and Purchase of
20 Community Services lines.

21 Section 211. Developmental Disabilities Services (35-11-00) is encouraged, where appropriate,
22 to reallocate resources so as to maximize community-based residential placements for persons with
23 mental retardation. Such reallocation initiatives must be made within the total Division's appropriation
24 limit with the approval of the Director of the Office of Management and Budget and the Controller
25 General. These reallocation initiatives shall not compromise the standard of care of the remaining
26 Stockley Center population.

27 Section 212. Section 1 of this Act makes an appropriation to the Department of Health and Social
28 Services, Division of Developmental Disabilities (35-11-00) for Purchase of Care. Of that appropriation,

1 \$50.0 is appropriated to expand the number of individuals receiving respite care services at the Fiscal
2 Year 2005 contract levels.

3 Section 213. The Division of Developmental Disabilities Services (35-11-00) will rebase, once
4 every one to three years, its Inventory for Client and Agency Planning (ICAP) based rate setting system.
5 This rebasing will be predicated on raising the direct care staff wage and mirroring elements in the model
6 to keep pace with changing economic conditions on regional and national level that will ensure a livable
7 wage for workers and provide continuity of care to individuals with developmental disabilities.

8 Section 214. Section 1 of this Act provides an appropriation of \$1,108.0 ASF to the Division of
9 Developmental Disabilities Services, Community Services (35-11-30) for Purchase of Care. The division
10 shall be allowed to collect and deposit funds into this account as a result of revenue from implementation
11 of a sliding fee scale, Medicaid transportation reimbursements, patient payments and tenant fees.

12 Section 215. State Service Centers, Family Support (35-12-10) maintains appropriation accounts
13 35-12-10-8000 and 35-12-10-8001 for the purposes of lending car seats to families who cannot afford to
14 buy them and to publish a Human Services Directory, respectively.

15 Section 216. Section 1 of this Act makes an appropriation to the Department of Health and Social
16 Services to establish a new satellite State Service Center to be located in the Smyrna/Clayton area. Of
17 that appropriation, \$167.4 in Personnel Costs and 4.0 FTEs and \$163.4 in Contractual Services are
18 appropriated to the Department of Health and Social Services, Division of State Service Centers, Service
19 Center Management (35-12-20) for the establishment and operations of the new satellite State Service
20 Center. Additionally, \$67.4 in Personnel Costs and 1.5 FTEs and 1.5 NSF FTEs are appropriated to the
21 Department of Health and Social Services, Division of Social Services (35-07-01) for support services at
22 the new facility.

23 Section 217. (a) Section 1 of this Act for Department of Health and Social Services, State
24 Service Centers, Family Support (35-12-10) includes 1.0 FTE (#3094) and \$39.3 Personnel Costs which
25 support the Delaware Helpline. Upon vacancy, this position shall be deleted and the corresponding
26 funding shall be transferred to Contractual Services for the Delaware Helpline.

27 (b) Section 1 of this Act includes funding for Contractual Services for Department of Health and
28 Social Services, State Service Centers, Family Support (35-12-10). Of this amount, \$10.0 shall be used

1 for the Delaware Helpline. Available funds designated for the Delaware Helpline may be distributed
2 annually in a lump sum at the beginning of the contract year.

3 Section 218. Notwithstanding any other provisions of the Delaware Code, State employee
4 recognition funds may be used per existing guidelines to include the recognition of volunteers and other
5 non-state employees at the discretion of the Secretary of the Department of Health and Social Services.

6 Section 219. Services for Aging and Adults with Physical Disabilities (35-14-00) will receive
7 Medicaid reimbursement for the administration of community based services for the Aging and Adults
8 with Physical Disabilities population. Notwithstanding the provisions of 29 Del. C. § 6102, the division
9 shall be allowed to collect and deposit the Medicaid reimbursement in an Appropriated Special Fund
10 account entitled "Community Based Services Reimbursement." Receipts in the account may be used to
11 maintain existing services and provide additional services for adults with physical disabilities. Such
12 services are not to exceed the estimated annualized revenue, and are subject to initial and on-going review
13 by the Director of the Office of Management and Budget and the Controller General.

14 Section 220. Section 1 of this Act makes an appropriation to the Department of Health and Social
15 Services, Division of Services for Aging and Adults with Physical Disabilities (35-14-00) for Contractual
16 Services. Of that appropriation, \$50.0 is appropriated to expand the number of families provided respite
17 care services through the Caregiver Program.

18 Section 221. Notwithstanding any provisions of the Delaware Code to the contrary, Social
19 Services (35-07-01) is authorized to make such policy changes in the administration of the Temporary
20 Assistance for Needy Families (TANF) program as may be necessary to assure that Delaware will qualify
21 for the full amount of its federal block grant entitlement. Any changes require the prior approval of the
22 Director of the Office of Management and Budget and Controller General.

23 Section 222. Anything in 29 Del. C. c. 58, or the Merit Rules of Personnel Administration to the
24 contrary notwithstanding, employees of the State Department of Health and Social Services, including
25 employees within the Division of Developmental Disabilities Services, who served as contract foster care
26 providers for the Division of Developmental Disabilities Services shall be eligible to continue to serve as
27 contractual service providers. The Director of the Division of Developmental Disabilities Services shall
28 ensure that foster care providers employed by the Department of Health and Social Services are not

1 monitored or reviewed by other Department employees who are more junior to them and that contractual
2 foster care providers do not serve on the Division's Placement Review Committee.

3 Section 223. Section 1 of this Act makes an appropriation of \$230.5 to Department of Health and
4 Social Services, Public Health, Community Health (35-05-20). This appropriation is intended to fund the
5 AIDS Needle Exchange Pilot Program as outlined by Senate Bill 60 of the 143rd General Assembly.
6 These funds shall revert to the General Fund of the State of Delaware on June 30, 2007, should Senate
7 Bill 60 of the 143rd General Assembly or similar legislation in the 144th General Assembly not be enacted
8 into law.

CHILDREN, YOUTH AND THEIR FAMILIES

Section 224. To maintain the accuracy of information regarding Delaware's juvenile justice system, specifically its institutions, Levels III, IV and V residential alternative programs and non-secure detention:

All juvenile related Statistical Analysis Center (SAC) (10-02-08) positions shall be located in Youth Rehabilitation Services (YRS) (37-05-00) with access to all appropriate computer systems. After July 1, 2006, the Director of the Office of Management and Budget and the Controller General shall transfer \$51.7 in Personnel Costs; \$1.6 in Travel; \$3.0 in Contractual Services; \$1.3 in Supplies and Materials; and \$4.0 in Capital Outlay from the Office of the Secretary (37-01-10) to the Statistical Analysis Center (10-02-08).

Section 225. During the fiscal year, the Department of Services for Children, Youth and Their Families may develop proposals to enhance or develop services provided in the State of Delaware. These proposals shall include cost estimates that will demonstrate the cost effectiveness of the new or enhanced services. In the event that a new service would require additional state employees, the department may request new positions that will be funded by a structural change from existing appropriations within the department. Any new positions and funding changes must be approved by the Director of the Office of Management and Budget and the Controller General.

Section 226. Management Services (37-01-00) shall have 1.0 FTE exempt position in addition to those authorized by 29 Del. C. § 5903.

Section 227. Section 1 of this Act provides an appropriation of \$588.5 and \$284.3 ASF to the Department of Services for Children, Youth and Their Families, Child Mental Health Services (37-04-00). These funds shall be used to implement a Drug Court Program with Family Court. In addition, funds from the Juvenile Accountability Incentive Block Grant (JAIBG) and recovered Medicaid funds will be directed towards the Drug Court Program. Said funds are intended to serve 140 youth during this fiscal year, with a maximum of 70 youth at any one time.

Section 228. Funds which are appropriated for foster care of children in Section 1 of this Act in the Department of Services for Children, Youth and Their Families, Family Services (37-06-00), are made available with the goal of limiting the number of children who remain in foster care for more than

1 two years. For the year beginning October 1, 2006, the goal will be 220 children. This goal statement is
2 intended to satisfy the requirements of the Federal Adoption Assistance and Child Welfare Act (P.L. 96-
3 272).

4 Section 229. Family Services is hereby directed to formally notify, in advance, the Child
5 Placement Review Board of any meeting, hearing or other event of which the Board desires notification.
6 Said notification shall be directed to the Executive Director of the Board.

7 Section 230. (a) As a means of monitoring and continuing to improve the expenditure of
8 casual/seasonal and overtime in Youth Rehabilitative Services, Secure Care (37-05-50), the Secretary of
9 the Department of Services for Children, Youth and Their Families shall file a quarterly report with the
10 Director of the Office of Management and Budget and the Controller General on casual/seasonal and
11 overtime expenditures. The report shall include, but not be limited to, sick leave usage, vacancy rates,
12 training and transportation costs at the Ferris School, New Castle County Detention Center and Stevenson
13 House. The report should reflect all actions (including disciplinary) being taken to expeditiously correct
14 the noted problem areas.

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

20 Section 231. Section 1 of this Act provides an Appropriated Special Fund authorization of
21 \$341.7 to the Department of Services for Children, Youth and their Families for the purpose of supporting
22 the Young Criminal Offender Program located at the Department of Correction, Prisons, Howard R.
23 Young Correctional Institution (38-04-06).

24 Section 232. Section 1 of this Act provides an Appropriated Special Fund authorization of
25 \$113.3 to the Department of Services for Children, Youth and Their Families for the purpose of
26 supporting a Family Court Commissioner to assist in the Child Protection Registry appeal process as
27 required pursuant to 16 Del. C. c. 9.

1 Section 233. (a) In addition to the positions authorized in Section 1 of this Act for Family
2 Services, Intake/Investigation (37-06-30) and Intervention/Treatment (37-06-40), the Director of the
3 Office of Management and Budget may authorize additional training positions for the purpose of training
4 investigative and treatment workers.

5 (b) An additional 2.0 FTEs were authorized in Fiscal Year 2000 in Family Services, Office of the
6 Director (37-06-10) for the purposes of training workers hired in accordance with 29 Del. C. § 9015 (d).
7 As the need for the over-hire provisions and the associated training authority is reduced, the Director of
8 the Office of Management and Budget and the Controller General may eliminate 2.0 positions through
9 attrition.

10 Section 234. Section 1 of this Act provides an appropriation to the Department of Services for
11 Children, Youth and Their Families, Family Services, Office of the Director (37-06-10) of \$1,523.0 for
12 Pass Throughs. It includes:

13	Police Athletic League – Wilmington	\$100.0
14	Child Advocacy Center	\$1,062.7
15	People’s Place, Milford	\$ 87.0
16	The Brandywine Program	\$ 40.0
17	CHILD, Inc.	\$233.3

18 The recipient of said funds shall provide a quarterly report to the Director of the Office and
19 Management and Budget, Controller General, and the Department of Services for Children, Youth and
20 Their Families. This report shall include, but not be limited to, the following: the number of clients
21 served and/or treated, and a summary of expenditures of said funds.

22 Section 235. 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
24 reduce the number of casual seasonal or full time positions through attrition.

25 Section 236. Notwithstanding the provisions of 29 Del. C. § 5916 (e)(3), Psychologists,
26 otherwise qualified, who are employed by the Division of Child Mental Health Services and are assigned
27 to work in the Division of Youth Rehabilitation Services facilities shall continue to receive hazardous
28 duty pay.

1 Section 237. Amend 31 Del. C. §404 by deleting subsection (b) in its entirety and inserting in
2 lieu thereof the following:
3 “(b) The Board which shall have private nonprofit status, will consist of up to 25 members, of whom shall
4 include the Secretary of the Department of Services for Children, Youth and Their Families (DSCYF) or
5 their designee, the Secretary of the Department of Health and Social Services or their designee, the
6 Secretary of the Department of Education or their designee and the Chief Judge of Family Court or their
7 designee. The Chair shall be appointed by the Governor from among the members and shall serve at the
8 pleasure of the Governor. Members shall demonstrate expertise and/or interest in the prevention of child
9 abuse and neglect. Other members shall be appointed by the Governor which shall include the
10 Chairperson of the Juvenile Justice Advisory Group and may include representatives of private
11 organizations concerned with child abuse and neglect, parents, business groups or businesses employing
12 youth, medical service agencies, former child abusers or abused persons and volunteers interested in the
13 prevention of child abuse and neglect. The Director of the Office of Primary Prevention within the
14 DSCYF will be an ex officio, nonvoting member of the CTF.”

CORRECTION

1
2 Section 238. Section 1 of this Act appropriates funding to the Department of Correction for
3 initiatives to improve recruitment and retention for Correctional Officers series positions as well as
4 workplace security throughout the department. Said initiatives shall include:

5 (a) Authorization from the General Assembly for the Department of Correction to continue its
6 recruitment incentive pilot program initiated in Fiscal Year 2005. At the conclusion of the fiscal year, the
7 department shall submit a report to the Director of the Office of Management and Budget and Controller
8 General with regard to the effectiveness of the program on improving recruitment of Correctional Officer
9 series positions.

10 (b) \$1,522.5 is appropriated to the Office of the Commissioner (38-01-01) for the Correctional
11 Sustainability Contingency. Said funds shall be utilized by the department to address recommendations
12 contained in the final Report of the Task Force on Security Issues at the Delaware Correctional Center,
13 the National Institute of Corrections Technical Assistance Report and other security/equipment issues that
14 may arise during the fiscal year. Funding may be utilized for, but not be limited to, annual equipment and
15 security needs of the department, automating manual record keeping systems to provide immediate and
16 responsive control over staffing and building security, and training of Correctional Officer series
17 positions. On or before September 1 of each fiscal year and prior to disbursement of said funds, the
18 department shall submit to the Office of Management and Budget and the Controller General a plan for
19 approval of expenditure of these funds and the relationship of the expenditure to the recommendations
20 contained within these reports. At the conclusion of the fiscal year, the department shall submit a report
21 on the actual expenditure of the funds, detail the improvements realized and report on the effectiveness of
22 the improvements with regard to fulfilling the recommendations contained within the reports.

23 Section 239. (a) Section 1 of this Act includes funding for relief positions in the Department of
24 Correction, Administration, Human Resources/Employee Development Center (38-01-02). These
25 positions shall be used primarily for training relief. The Department of Correction shall provide a
26 quarterly report to the Director of the Office of Management and Budget and the Controller General
27 detailing the non-training relief assignments of the staff training relief officers.

1 (b) In addition to the positions authorized in Section 1 of this Act for the Department of
2 Correction, additional positions are authorized in Human Resources/Employee Development Center for
3 the purpose of training classes. During the training sessions, up to 100 positions will be made available to
4 accommodate the class being trained. Funding is authorized to seed the first-time use of 30 of these 100
5 positions. In order to utilize these positions after the first-time use, and to use the remaining 70 positions,
6 the department will use salary savings realized throughout the year.

7 (c) In addition to the positions authorized in Section 1 of this Act for the Department of
8 Correction, additional positions are authorized in Human Resources/Employee Development Center for
9 the purpose of Probation and Parole Officer Basic Training classes. During the training sessions, up to 25
10 FTEs will be made available to accommodate the class being trained. No funding will be authorized for
11 these 25 FTEs. In order to utilize these positions, the department will use salary savings realized
12 throughout the year.

13 Section 240. Section 1 of this Act makes an appropriation to the Department of Correction,
14 Medical/Treatment Services (38-01-30). Of the total appropriation, \$25.0 shall be used for the purpose of
15 inmate hospice care.

16 Section 241. The Department of Correction is authorized to contract for the procurement of
17 health care services to the Department's incarcerated population. The provisions of 29 Del. C. c. 69 shall
18 not apply to such contracts.

19 Section 242. Section 1 of this Act provides an appropriation for the Prison Arts Program funded
20 in the Department of Correction, Prisons, Bureau Chief - Prisons (38-04-01). Included in this
21 appropriation is 1.0 FTE Correctional Arts Program Coordinator and Personnel Costs, and \$19.3 for
22 Operating Costs.

23 Section 243. Section 1 of this Act makes an appropriation to the Department of Correction,
24 Prisons, Bureau Chief - Prisons (38-04-01), Contractual Services. Of this amount, \$20.0 shall be used for
25 the purpose of collecting DNA samples.

26 Section 244. Section 1 of this Act provides an appropriation for Personnel Costs to the
27 Department of Correction, Prisons, Delaware Correctional Center (38-04-03). Included in this
28 appropriation is 1.0 FTE and Personnel Costs to allow the department to oversee a program to

1 manufacture reading materials in Braille for the visually impaired. Also included in this appropriation is
2 \$15.0 for legal services as required by the Warden of Delaware Correctional Center.

3 Section 245. Section 1 of this Act appropriates funds to Department of Correction, Prisons,
4 Delores J. Baylor Correctional Institution (38-04-05) in contractual services for a contract to provide a
5 program for female offenders at Delores J. Baylor Correctional Institution to address anger and behavior
6 issues from a feminine psychological perspective. The Warden of the facility will submit an annual
7 report to the Joint Finance Committee, Director of the Office of Management and Budget, Controller
8 General and Commissioner of Correction by June 1 of each year, which will include but not be limited to
9 the mission of the organization, the statement of the problem, a synopsis of the program, the number of
10 participants, statistics relating to recidivism rates of those participating in the program and an annual
11 budget of the organization.

12 Section 246. (a) Section 1 of this Act makes an appropriation of \$4,501.0 to the Department of
13 Correction, Administration, Drug and Alcohol Treatment Services (38-01-31) for Drug and Alcohol
14 Treatment Services; and \$632.0 to the Department of Correction, Community Corrections, Bureau Chief -
15 Community Corrections (38-06-01); and \$55.9 to the Department of Correction, Community Corrections,
16 Probation and Parole (38-06-02). Funding in Department of Correction, Community Corrections,
17 Probation and Parole (38-06-02) will be augmented by \$250.0 ASF from the Substance Abuse
18 Rehabilitation, Treatment, Education and Prevention Fund. All funds described in this section are
19 intended to support drug and alcohol treatment programs provided by the department to individuals in its
20 custody or under its supervision. The administration of these contracts shall be the responsibility of the
21 Commissioner of Correction or his designee.

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

25 (c) The Commissioner of Correction and the Secretary of Health and Social Services, or their
26 designees, shall jointly participate in developing the appropriate requests for proposals (RFPs) for
27 contract services to provide drug and alcohol treatment. All selected contract providers shall report on a

1 regular basis to the Department of Correction on all follow-up regarding referrals and services provided to
2 the offender population.

3 Section 247. Section 1 of this Act provides an appropriation to Community Corrections,
4 Probation and Parole (38-06-02). The department must submit a semi-annual report to the Director of the
5 Office of Management and Budget and the Controller General that details the expenditure of these funds
6 by SENTAC level (levels I, II and III) and the average personnel complement for each level. These
7 reports are due on December 31 and June 30.

8 Section 248. (a) The Department of Correction shall have the authority, upon the concurrence
9 and approval of the Director of the Office of Management and Budget and Controller General, to
10 establish up to 6.0 ASF FTEs. The positions shall be Correctional Officers who will supervise inmate
11 work crews assigned to the completion of projects requested by the Department of Transportation. Upon
12 approval, 2.0 ASF FTEs shall be assigned to the Department of Correction, Prisons, John L. Webb
13 Correctional Facility (38-04-02), 2.0 ASF FTEs in Department of Correction, Community Corrections,
14 Plummer Work Release Center (38-06-06) and 2.0 ASF FTEs in Department of Correction, Community
15 Corrections, Central Violation of Probation Center (38-06-10). The source of funding shall be the
16 Department of Transportation, Maintenance and Operations, Maintenance Districts (55-04-70).
17 Adjustments to Appropriated Special Fund spending authority for this program can be made upon the
18 concurrence and approval of the Director of the Office of Management and Budget and the Controller
19 General.

20 (b) Of the total positions authorized in Section 1 of this Act for the Department of Correction, the
21 following shall be used to continue the existing highway beautification projects: Community Corrections,
22 Morris Correctional Work Release Center (38-06-08) – at least 3.0 positions, Community Corrections
23 Central Violation of Probation Center (38-06-10) – at least 4.0 positions, and Prisons, Sussex Violation of
24 Probation Center (38-06-09) – at least 3.0 positions.

25 (c) Section 1 of this Act also makes an appropriation for Contractual Services to Department of
26 Correction, Community Corrections, Morris Correctional Work Release Center (38-06-08). Of this
27 amount, \$5.0 shall be used for “tipping” fees.

1 Section 249. The Department of Correction, Administration, Office of the Commissioner (38-01-
2 01) shall maintain an overtime expenditure report and shall provide such report quarterly to the Director
3 of the Office of Management and Budget and Controller General. The report shall include the number of
4 overtime hours worked and the amount of overtime salary expended by each agency within the
5 Department, and shall include a breakdown of the reason for overtime.

6 Section 250. Prison education services shall be provided by utilizing existing teachers that are in
7 the Department of Correction as well as authorized teaching positions in the Department of Education.
8 The management of all educational positions shall be provided by the Department of Education.
9 Department of Correction teachers shall have the opportunity each year to notify both agencies of their
10 intent to transfer to the Department of Education. Such notification shall be made by April 15 of each
11 year to become effective July 1 of that calendar year. Any position transfer made pursuant to this section
12 shall be permanent.

13 If a remaining Department of Correction teacher applies for and is accepted into an authorized
14 position in the Department of Education, the position and associated funding shall be transferred to the
15 Department of Education for the operation of prison education services. If a remaining Department of
16 Correction teacher position becomes otherwise vacant, the position and associated funding shall be
17 transferred to the Department of Education for the operation of prison education services.

18 Section 251. The Department of Correction, Community Corrections, House Arrest (38-06-04)
19 shall provide 24 hour, 7 day a week supervision of community correction's offenders. The department
20 shall determine the number of employees needed on duty throughout each 24-hour period and arrange
21 staff coverage accordingly. At no time shall the ratio of Probation Officers I's to other staff exceed 50
22 percent during night time and weekend hours.

23 Section 252. The Merit Rules notwithstanding, Department of Correction employees
24 designated as Correctional Emergency Response Team (CERT) members, as well as the Chief of
25 Security and Inspections (BP #61023) in the Office of the Commissioner (38-01-01), shall be eligible
26 for standby pay regardless of their classification.

27 Section 253. For the upcoming fiscal year, the Videophones System Specialist in the Office of
28 the Public Defender (15-02-01) shall work with the Department of Correction under the direction of the

1 Deputy Principal Assistant to the Bureau Chief of Prisons to continue a pilot Distance Learning Program
2 for persons supervised in Level V facilities, employee development and telemedicine. The Department
3 shall submit an annual report on distance learning including pilot project recommendations to the Director
4 of the Office of Management and Budget and the Controller General.

5 Section 254. The Department of Correction is hereby authorized to review the current security
6 status classification of its facilities and submit a report, including but not limited to, any proposed security
7 level changes deemed necessary and appropriate to accommodate the needs of the Department. Such
8 report shall be submitted to the Director of the Office of Management and Budget and the Controller
9 General no later than January 1 of each fiscal year. No change shall be made to the security status of the
10 facility without the prior approval of the Director of the Office of Management and Budget and the
11 Controller General.

12 Section 255. Section 1 of this Act appropriates \$943.4 to the Office of Management and Budget,
13 Contingencies and One-Time Items (10-02-11) for Inmate Population. These funds shall be used for
14 operating costs related to increases in inmate population as necessary with the approval of the Director of
15 Management and Budget and the Controller General.

16 Section 256. Section 1 of this Act appropriates \$75.0 in Contractual Services to Department of
17 Correction, Probation and Parole (38-06-02). These funds shall be used to support reentry services
18 provided by The Way Home.

19 Section 257. Section 1 of this Act appropriates \$28,821.3 to the Department of Correction,
20 Medical/Treatment Services (38-01-30). The Department of Correction shall provide quarterly reports
21 relating to medical vendor performance to the Chairs of the Joint Finance Committee, the Chairs of the
22 House and Senate Correction Committees, the Controller General and the Director of the Office of
23 Management and Budget. Reports shall include, but not be limited to, medical staffing levels, overall
24 performance and plans for improvement.

1 **NATURAL RESOURCES AND ENVIRONMENTAL CONTROL**

2 Section 258. The Department of Natural Resources and Environmental Control will provide the
3 Joint Finance Committee with information on the actual cost of all Title V program activities, including
4 permitting, enforcement and monitoring. Reports on each six months of activity will be submitted to the
5 Joint Finance Committee by January 31 and July 31, respectively.

6 Section 259. Section 1 of this Act appropriates \$23.9 to the Department of Natural Resources and
7 Environmental Control to annualize the competency-based pay project. Notwithstanding Chapters 5.0 and
8 6.0 of the Merit Rules, this pay plan is intended for the enforcement classes within Fish and Wildlife,
9 Parks and Recreation, and Air and Waste Management, and shall be based upon the Competency-Based
10 Pay Plan report provided to the Controller General's Office on June 8, 1998.

11 The competency-based pay plan shall provide a plan for employees to follow in order to achieve
12 promotional increases based on objective, measurable, pre-determined standards for all enforcement
13 employees. These standards include, but are not limited to, training and education, certification, time and
14 experience, public relations, performance review and operational readiness.

15 The promotional increases shall be based on a competency based matrix. The matrix shall provide
16 for promotional standards both within and between pay grades. There shall be three levels that an
17 employee must achieve within one pay grade before in order to be eligible for promotion to a higher pay
18 grade. These three levels are skill building, full performance, and expert. Decisions related to promotion
19 to a higher pay grade shall be determined by an Enforcement Oral Board made up of 2 representatives
20 from the Department of Natural Resources and Environmental Control and 3 representatives from the
21 Office of Management and Budget.

22 Section 260. Section 1 of this Act appropriates 1.0 ASF FTE Enforcement Coordinator position,
23 which shall be exempt from the Merit System, to the Department of Natural Resources and
24 Environmental Control, Office of the Secretary (40-01-01) to be funded through expenses incurred and
25 recovered by the department, related to processing of administrative enforcement actions under 7 Del. C.
26 c. 60. Violators shall be liable for the following expenses of the investigation incurred by the State after
27 the notice of violation is issued: direct costs of the investigation; legal assistance including paralegal

1 assistance; public hearings; all other costs expressly determined by the Secretary as reasonably related to
2 the investigation of the incident; and the indirect costs related to all of the above.

3 Section 261. Section 1 of this Act appropriates \$66.3 ASF in Personnel Costs and 1.0 ASF FTE
4 Green Energy Program Administrator, \$1.0 ASF in Travel, and \$5.0 ASF in Contractual Services from
5 the Green Energy Fund to the Department of Natural Resources and Environmental Control, Office of the
6 Secretary, Energy Office (40-01-04).

7 Section 262. Fish and Wildlife is authorized to expend funds carried forward from the sale of
8 boat registration fees, effective Fiscal Year 2000 and thereafter, for the purpose of supporting fisheries
9 programs and marine enforcement.

10 Section 263. Fish and Wildlife (40-05-00) is authorized to establish, maintain and administer:

11 (a) An interest-bearing, Non-Appropriated Special Fund known as the Delaware Marsh
12 Management and Maintenance Trust, as allowed by conditions of the DNREC/PSE&G Settlement
13 Agreement of March 23, 1995, and further allowed by the subsequent Settlement Agreement of June 24,
14 2001. The interest income from this trust account will be dedicated to implement the Settlement
15 Agreement's provisions to enhance or restore tidal wetlands habitats for coastal fish and wildlife
16 resources along Delaware Bay and River in Delaware, and to maintain such tidal wetlands habitat
17 enhancements or restoration in perpetuity, as partial compensation for natural resource losses caused by
18 past, ongoing and future operation of the PSE&G Salem Nuclear Generating Station.

19 (b) A Non-Appropriated Special Fund for administration of the dedicated interest earned on the
20 fund established above, with said dedicated interest to be expended to help support or implement
21 compensatory tidal wetlands habitat enhancements or restorations and associated maintenance activities
22 referred to in (a).

23 Section 264. Section 1 of this Act makes an appropriation for Contractual Services to the
24 Department of Natural Resources and Environmental Control, Fish and Wildlife, Wildlife/Fisheries (40-
25 05-02). Of that total appropriation \$25.0 is to be dedicated to beaver control.

26 Section 265. Section 1 of this Act appropriates funding to Fish and Wildlife, Wildlife/Fisheries
27 (40-05-02) for the Deer Damage Assistance Program. This funding includes \$51.3 in Personnel Costs
28 and 1.0 FTE for an Environmental Scientist III, \$61.5 in Contractual Services for butchering fees,

1 seminars and deer school and \$20.7 in Supplies and Materials for the Master Hunter Program, videos and
2 literature.

3 Section 266. Section 1 of this Act authorizes Fish and Wildlife, Wildlife/Fisheries (40-05-02) to
4 spend up to \$4,072.8 in Appropriated Special Funds. Within this amount, the division is authorized to
5 undertake capital expenditures to maintain/develop fish and wildlife recreational areas. These
6 expenditures should be in accordance with the Capital Development Plan for the division, submitted as an
7 attachment to the department's Annual Fiscal Year Capital Improvement Program. Any deviation from
8 the listed projects must be approved by the Director of the Office of Management and Budget and the
9 Controller General.

10 Section 267. Section 1 of this Act makes an appropriation to the Department of Natural
11 Resources and Environmental Control. Of that appropriation the Department of Natural Resources and
12 Environmental Control is directed to pay \$40.8 to the New Castle Conservation District for the rental of
13 office space, storage facility, and garage for Mosquito Control.

14 Section 268. (a) Section 1 of this Act makes an appropriation to the Department of Natural
15 Resources and Environmental Control, Fish and Wildlife (40-05-05) for a statewide dog control program.
16 It is the intent of the General Assembly that the sole provider of the contractual services required by the
17 department for the enforcement of Dog Control pursuant to 7 Del. C. c. 17 be the Kent County SPCA, or
18 its successor. This sole source contractual agreement shall be negotiated and approved by the Department
19 and shall be put in place for a minimum of 3 years with an optional renewal upon its expiration.

20 (b) During the contract period the Department shall maintain all administrative responsibilities
21 for the state-wide dog control program. The department shall continue to sell dog licensees using the
22 current fee structure. The fees collected from the sale of licenses shall be applied to the dog control
23 contract with the exception of \$50.0 which may be used by the department to administer the program.

24 (c) The General Assembly directs that the department shall negotiate with each county a prorated
25 cost share amount that will equate to 50% of the total annual statewide cost to provide dog control
26 services. This negotiated cost share amount shall be born by the Counties effective July 1, 2007 without
27 exception.

1 Section 269. Section 1 of this Act makes an appropriation of \$30.0 in Personnel Costs to the
2 Department of Natural Resources and Environmental Control, Fish and Wildlife, Fish and Wildlife
3 Enforcement (40-05-06). This appropriation is to fund five casual/seasonal enforcement officers to patrol
4 the inland bays.

5 Section 270. Section 1 of this Act appropriates \$949.5 in Contractual Services in Parks and
6 Recreation (40-06-00). Of this amount, \$14.4 shall be used for the leasing of an enforcement vehicle and
7 Interpretive Program vehicle at Killens Pond State Park.

8 Section 271. Section 1 of this Act makes an appropriation to the Department of Natural
9 Resources, Parks and Recreation, Operations and Maintenance (40-06-02). Of this amount, \$115.0 shall
10 be used to fund casual/seasonal positions for Killens Pond Waterpark and \$8.5 shall be used for program
11 services and contractual services at the Bellevue State Park system.

12 Section 272. Section 1 of this Act makes an appropriation to the Department of Natural
13 Resources and Environmental Control, Parks and Recreation, Cultural and Recreational Services (40-06-
14 03). Of that appropriation \$10.1 is to be spent on promotion and programs for Trap Pond State Park as
15 follows: \$5.0 for Contractual Services, \$5.0 for Supplies and Materials and \$0.1 for Travel.

16 Section 273. Section 1 of this Act makes an appropriation for Contractual Services to
17 Department of Natural Resources and Environmental Control, Parks and Recreation, Planning,
18 Preservation and Development (40-06-04). Of the total appropriation, \$25.0 is dedicated to Greenways
19 and Trails maintenance.

20 Section 274. Section 1 of this Act makes an appropriation to the Division of Parks and
21 Recreation, Wilmington State Parks (40-06-05). Of this amount, \$50.0 shall be used for monument and
22 general maintenance within the parks, including the maintenance of war memorials and ball fields.

23 Section 275. Section 1 of this Act provides an appropriation and 1.0 FTE to the Division of Parks
24 and Recreation, Wilmington Parks (40-06-05) to fund a Park Technician II. This position shall be
25 dedicated primarily to the South Park Drive area and the Brandywine Zoo with additional duties
26 throughout Wilmington State Parks.

1 Section 276. Section 1 of this Act makes an appropriation to Soil and Water Conservation,
2 District Operations (40-07-04) for Contractual Services. Of that amount, \$180.0 shall be used for
3 additional field staff personnel for the preparation of nutrient management plans.

4 Section 277. Section 1 of this Act makes an appropriation for Contractual Services to the
5 Department of Natural Resources and Environmental Control, Water Resources, (40-08-01). Of that
6 amount \$50.0 shall be used to support the Partnership for the Delaware Estuary.

7 Section 278. Section 1 of this Act makes an appropriation to the Department of Natural
8 Resources and Environmental Control, Water Resources, Management and Support – Water Resources
9 (40-08-01). Of the total appropriation, \$245.0 will pass through the department to fund the
10 Environmental Training Center at Delaware Technical and Community College, Owens Campus.
11 Funding is to be used to provide training for state and local water and wastewater operators.

12 Section 279. Section 1 of the Act makes an appropriation to the Department of Natural
13 Resources and Environmental Control, Water Resources, Management and Support – Water Resources
14 (40-08-01). Of that amount, \$1.0 shall be set aside for the Environmental Science Scholarship program.

15 Section 280. The budget complement of the Department of Natural Resources and
16 Environmental Control, Water Resources, Environmental Laboratory (40-08-02) includes 2.0 FTEs
17 Analytic Chemist, position numbers BP #58598 and BP #8339. When one of these positions becomes
18 vacant, it shall be converted to ASF. The remaining position shall not be converted.

19 Section 281. Section 1 of this Act appropriates \$156.8 to Water Resources, Watershed
20 Assessment (40-08-07) for Inland Bays Research. The appropriation shall be used to support citizen-
21 monitoring activities including, but not limited to, the Stream Watch Program in the amount of \$121.0
22 and the Inland Bays Citizen Monitoring Program in the amount of \$35.8. In addition, \$270.0 of the
23 Watershed Assessment (40-08-07) Contractual Services funding shall be used by the Center for the Inland
24 Bays for programs promoting strategies to improve the quality of water in the Inland Bays.

25 Section 282. It is intent of the General Assembly that the Department of Natural Resources and
26 Environmental Control shall be required, pending legal review, to post on its Internet website within three
27 working days, all unclassified misdemeanors issued by Air and Waste Management Enforcement Officers
28 after such citations have been entered in the courts.

1 Section 283. Section 1 of this Act appropriates funds to support 2.0 FTEs within the Department
2 of Natural Resources and Environmental Control, Air and Waste Management, Air Quality Management
3 (40-09-02). One position is an Environmental Engineer II/IV assigned to the Delaware City Petro
4 Chemical Complex. The second position is an Environmental Engineer II/IV assigned to
5 Claymont/Edgemoor Industrial Complex and located at the Robinson House. The incumbents shall each
6 submit an annual report to the Joint Finance Committee on February 1 of each year, which summarizes
7 the complaints and activities of the previous calendar year. These positions will respond to and provide
8 follow-up on complaints from the community on the air quality throughout New Castle County.

9 Section 284. Section 1 of this Act appropriates funds to the Hazardous Substance Cleanup Act
10 (HSCA) Cleanup Fund in Air and Waste Management, Waste Management (40-09-03). A maximum of
11 \$500.0 ASF per fiscal year will be set aside from the HSCA Cleanup Fund to address orphaned and
12 abandoned underground storage tank (UST) systems. These USTs shall include those where no viable
13 responsible parties exist or can be found or where the responsible parties have shown to the satisfaction of
14 the Department of Natural Resources and Environmental Control; that they do not have the ability to pay
15 for the necessary UST system removal and the remediation of any resulting contamination. In such case,
16 the department shall not seek cost recovery of the funds expended under the HSCA fund.

17 Section 285. Air and Waste Management (40-09-03) shall have 1.0 FTE exempt position in
18 addition to those authorized by 29 Del. C. § 5903. When position BP #09228 becomes vacant, it shall be
19 classified by the Director of the Office of Management and Budget in accordance with the Merit System,
20 29 Del. C. c. 59.

SAFETY AND HOMELAND SECURITY

Section 286. The Department of Safety and Homeland Security is hereby authorized to continue the agreement between State Police (45-06-00) and Sussex County Council to provide up to 32 additional patrol officers in Sussex County.

In Section 1 of this Act, ASF authority has been provided to State Police, Patrol (45-06-03) in order to accommodate the match requirements stipulated by the agreement. In the event that the aforementioned agreement between State Police and Sussex County is terminated, this authority shall be deauthorized.

Section 287. Section 1 of this Act makes an appropriation to State Police, Executive (45-06-01). Included in this amount are funds for implementation of a Career Development Program. Any adjustment received under this program will be added to base compensation and will be included to determine retirement benefits.

Section 288. State Police receives funds resulting from drug and other seizure activities. If seizure is defined as being under federal jurisdiction, then the funds flow to State Police, Executive (45-06-01), as Non-appropriated Special Funds. The division shall submit a plan for the expenditure of these funds to the Director of the Office of Management and Budget and the Controller General. This plan shall be updated quarterly. A quarterly report as to the expenditure of such funds and to the respective projects shall be submitted to the Director of the Office of Management and Budget and the Controller General.

Section 289. In addition to the positions authorized in Section 1 of this Act for State Police (45-06-00), additional positions are authorized in State Police, Patrol (45-06-03) for the purpose of training State Police recruits. During recruit training, up to 20 positions will be made available to accommodate the class being trained. Funding is authorized for initial use of these positions to accommodate an anticipated graduating class of 15 troopers. The Director of the Office of Management and Budget may authorize additional recruit positions accordingly.

Section 290. Notwithstanding 29 Del. C. c. 63 and c. 69 or any other statutory provision to the contrary, the Department of Safety and Homeland Security is authorized to enter into agreements with private telecommunications companies to use space for communication facilities on telecommunications

1 towers under their administration. The revenues paid to the State under these agreements shall be
2 designated for use by State Police in support of mobile data computing telecommunications infrastructure
3 cost, effective retroactively.

4 Section 291. Section 1 of this Act provides 3.0 Physical Plant Maintenance/Trades Mechanic I
5 FTEs to the Department of Safety and Homeland Security, State Police, Building Maintenance and
6 Construction (45-06-02). These positions shall report to Delaware State Police Troop 1, Troop 2 and
7 Troop 6.

8 Section 292. Section 1 of this Act appropriates \$180.0 ASF Personnel Costs and 3.0 Traffic
9 Light Enforcement ASF FTEs in Safety and Homeland Security, State Police, Traffic (45-06-07). The
10 source of funding shall be from revenues generated as a result of the Red Light Enforcement Safety
11 Program within the Department of Transportation (55-00-00).

12 Section 293. Notwithstanding any other provisions of 29 Del. C. c. 69 to the contrary, the
13 Delaware Emergency Management Agency (45-01-30) is authorized to utilize the United States
14 Department of Defense, Defense Logistics Agency, Defense Supply Center Philadelphia,
15 First/Emergency Responder Equipment Purchase Program or such other similar program for the
16 procurement of material from the Authorized Equipment List of the U.S. Department of Homeland
17 Security's State Homeland Security Grant Program or such other similar program with funds that may be
18 provided by the U.S Department of Homeland Security, Office for Domestic Preparedness, to the extent
19 that such purchase is authorized by federal laws and/or regulations.

20 Section 294. Section 1 of this Act appropriates \$20.0 in Contractual Services to Developmental
21 Disabilities Council (45-01-50) for the Partners in Policymaking Program.

22 Section 295. Section 1 appropriates \$30.7 in operating costs and \$91.1 in One-Time costs to the
23 Department of Safety and Homeland Security, State Police, Patrol (45-06-03) for the purpose of
24 implementing the Delaware State Police Ready Reserve as written in House Bill 7 of the 143rd General
25 Assembly. These funds shall revert to the General Fund in the event that House Bill 7 or similar
26 legislation is not enacted.

27 Section 296. (a) The Department of Safety and Homeland Security is hereby directed to transfer
28 ownership of the marine police boat and its accessories as approved by the Delaware State Clearinghouse

1 Committee (SAI 04-12-08-03) to the Department of Natural Resources and Environmental Control,
2 Division of Fish and Wildlife.

3 (b) Subsection (a) shall be contingent upon the Office of Management and Budget and the Office
4 of the Controller General requesting and receiving approval from the United States Department of
5 Homeland Security to transfer ownership and accurately reflect the usage of said marine police boat to
6 support the homeland security effort.

7 (c) The Departments shall enter into a memorandum of agreement to detail future joint ventures
8 where both departments will utilize this new resource. This agreement must be approved by the Director
9 of the Office of Management and Budget and Controller General.

TRANSPORTATION

Section 297. The Delaware Transportation Authority budget, as set forth in memorandum form in Section 1 of this Act, shall be expended in accordance with the following limitations:

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

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

(c) Funds provided for Kent and Sussex Transportation “E&H” are intended for continuation of transportation service for the elderly and handicapped in Kent and Sussex counties. It is intended that management and direction of the service will reside with the Delaware Transit Corporation which may contract for services as they see fit, and that Kent County and Sussex County governments will review and approve allocation of the service levels within each county.

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

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

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

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

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

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

- 3 1) continue to provide the present level of service to dialysis patients on normal service days
4 during the hours offered in New Castle County by the Delaware Transit Corporation to
5 the extent that such service does not place the Delaware Transit Corporation in violation
6 of the federal Americans with Disabilities Act.
- 7 2) provide service to dialysis patients in Kent and Sussex counties during hours identical to
8 those offered in New Castle County.

9 Section 298. Section 1 of this Act appropriates \$1,286.0 TFO to Finance (55-01-02) for
10 Operations/Capital. Of this amount, \$200.0 shall be allocated to the Maritime Exchange for the Delaware
11 River and Bay.

12 Section 299. Section 1 of this Act makes an appropriation of \$1,470.1 TFO to Planning (55-03-
13 01) for Operations/Capital.

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

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

25 Section 300. The Department of Technology and Information shall bill the Department of
26 Transportation, Office of Information Technology (55-02-03) on an actual usage basis, excluding the
27 costs associated with the ongoing operations within Motor Vehicles, Administration (55-11-10), Drivers
28 Services (55-11-20), and Vehicle Services (55-11-30).

1 Section 301. Section 1 of this Act provides an appropriation to Maintenance and Operations (55-
 2 04-00). Of this appropriation, \$2,460.0 TFO shall be used to implement the National Pollutant Discharge
 3 Elimination System (NPDES). The Secretary of Transportation shall report quarterly to the Director of
 4 the Office of Management and Budget and the Controller General on the status of the implementation of
 5 NPDES and provide associated cost projections for the remainder of the fiscal year.

6 Section 302. Section 1 of this Act makes an appropriation in the amount of \$61,557.0 TFO to
 7 Maintenance and Operations, Maintenance Districts (55-04-70) and \$16,802.8 TFO to Maintenance and
 8 Operations, Toll Administration (55-04-90).

9 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	3,197.2	3,926.1	7,413.9		14,537.2
Travel	26.0	0.0			26.0
Contractual/Supplies	1,483.5	871.1	1,885.7	6,515.0	10,755.3
Energy	127.0	419.5	1,058.8		1,605.3
Capital Outlay	41.0		66.0		107.0
TOTALS	4,874.7	5,216.7	10,424.4	6,515.0	27,030.8
FTE’s	66.0	74.0	155.0	0.0	295.0

10
 11 Section 303. Section 1 of this Act provides an appropriation to Maintenance Districts (55-04-70)
 12 for Contractual/Supplies. Of this appropriation, \$29.5 shall be allocated to the Woodland Ferry.

13 Section 304. Section 1 of this Act makes various appropriations from the Transportation Trust
 14 Fund for transportation-related operations. Chapters 5.0000 and 6.0000 of the Merit Rules
 15 notwithstanding, the Director of the Office of Management and Budget and the Controller General
 16 support the Department of Transportation’s (“Department”) efforts to develop and implement two pilot
 17 programs to provide employee incentives designed to acknowledge outstanding performance and to
 18 achieve a net reduction in costs to the department.

19 The pilot programs, Shared Savings Program and Quality Service Award Program, shall have
 20 oversight by a committee comprised of the Secretary of Transportation, Director of the Office of
 21 Management and Budget, State Controller General, a Representative of Council 81 AFL-CIO, a
 22 Representative of the Amalgamated Transit Union AFL-CIO-CLC and a Representative of the American

1 Arbitration Association. Guidelines for both pilot programs shall be developed by the department for
2 approval by the Committee. Analytical assistance shall be provided by the staffs of the Finance, Office of
3 Management and Budget and Controller General's Office.

4 Annual savings realized as a result of proposals implemented under the Shared Savings Program
5 shall be distributed as follows: 50 percent distributed at a per capita rate to all permanent full-time and
6 permanent part-time department employees and 50 percent to the Transportation Trust Fund.

7 Of the 50 percent share distribution to the Transportation Trust Fund realized from the Shared
8 Savings Program, not more than \$200,000 per year shall support the Quality Service Award Program with
9 a maximum award amount of \$10,000 per recipient. The department shall submit a written report on the
10 outcome of these pilot programs to members of the General Assembly on or before December 31 of each
11 year.

12 Shared savings proposals must be submitted to the Secretary of Transportation by October 1 of
13 each year. Implementation of savings proposals shall commence on July 1 of the following year. Upon
14 the conclusion of each fiscal year, the Oversight Committee shall assess the proposals with respect to
15 their actual savings and shall distribute associated Shared Savings Awards by the following December 1st.

16 Section 305. The Department of Transportation and/or its E-ZPass contractor is prohibited from
17 monitoring the speed of motor vehicles through E-ZPass toll booths for the purpose of issuing traffic
18 citations or the suspension of E-ZPass privileges. Nothing in this section shall prohibit the State Police
19 from enforcing traffic laws including speed enforcement at the E-ZPass toll booths.

20 Section 306. Section 1 of this Act makes an appropriation to Maintenance and Operations,
21 Maintenance Districts (55-04-70) in the amount of \$3,161.0 TFO to establish a Special Line called
22 Snow/Storm Contingency that will provide for the expenses of weather/emergency operations.
23 Notwithstanding any other provision of the law to the contrary, any sums in this account not expended by
24 the end of a fiscal year shall be carried over for use in future fiscal years, with appropriate transfers to
25 current fiscal year accounts. The department shall be allowed to transfer funds from this account to
26 divisions on an as-needed basis for expenditures incurred. The department may also transfer funds to
27 municipalities and other qualified entities to reimburse them pursuant to contracts entered into by the
28 department and the municipality to keep transit routes open during snow and storm emergencies. The

1 transfer of funds from this account shall not require the approval of the Director of the Office of
2 Management and Budget or the Controller General. The department shall provide quarterly reports each
3 fiscal year to the Director of the Office of Management and Budget and the Controller General.

4 Section 307. In addition to the positions authorized in Section 1 of this Act for the Department of
5 Transportation, Technology and Support Services, Office of Information Technology (55-02-03),
6 additional positions are authorized in Delaware Transportation Authority (55-06-01) for the purpose of
7 information technology support. As remaining positions for the purpose of information technology
8 support become vacant, up to 3.0 FTEs and associated funding from the Delaware Transportation
9 Authority may be reallocated to continue the centralization of the information technology function within
10 Technology and Support Services, Office of Information Technology (55-02-03). The Director of the
11 Office of Management and Budget and Controller General may authorize this reallocation accordingly.

12 Section 308. During the fiscal year, the Department of Transportation shall be prohibited from
13 changing its departmental policy regarding access pipe installation on private homeowner entrances.
14 Specifically, the department shall not charge said homeowners for the labor costs associated with the
15 installation of the access pipe.

16 Section 309. Notwithstanding any other provisions of the Delaware Code, the Department of
17 Transportation, Motor Vehicles (55-11-00) shall have the authority to charge state agencies for state
18 identification cards, not to exceed \$10 per card. The amount to be reimbursed shall be determined by
19 Motor Vehicles and will be deposited into a holding account coded as special fund revenue and shall not
20 be subject to General Fund deposit or Transportation Trust Fund deposit at any time.

21 Section 310. Section 1 of this Act appropriates \$200.0 TFO to the Department of Transportation,
22 Motor Vehicles, Vehicle Services (55-11-30) for the purpose of replacing vehicle inspection equipment.

23 Section 311. Notwithstanding the provisions of 29 Del. C. § 6102(o)(3), any remaining balance
24 in the Inspection and Maintenance (I/M) Fund shall not be subject to General Fund deposit until June 30,
25 2006. These funds may be used for costs associated with Motor Vehicles (55-11-00) lane construction.

26 Section 312. (a) It is the intent of the General Assembly and the Administration that human
27 resource functions within the Department of Transportation include a Delaware Transit Corporation unit
28 and a merit-based unit for the remainder of the department. The Secretary of Transportation, upon the

1 concurrence of the Director of the Office of Management and Budget, the Controller General and the co-
2 chairs of the Joint Finance Committee, may transfer any Transportation Trust Funds and any associated
3 positions between the various sections of the Department of Transportation, including Delaware Transit
4 Corporation, to address any identified problems or transition issues as necessary during the fiscal year.

5 (b) In addition, 2.0 TFO FTEs may be established during the fiscal year to provide ensure
6 appropriate staffing levels for the merit-based human resource unit. All spending and position
7 establishments shall be subject to the approval of the Director of the Office of Management and Budget
8 and Controller General.

9 Section 313. The department shall report quarterly to the Director of the Office of Management
10 and Budget and Controller General on the status of all initiatives outlined in the May 2006 DelDOT
11 Operating Efficiency Analysis. This report shall specifically include detailed operating cost reductions in
12 department-wide overtime costs and consultant expenditures. The department is also directed to conduct
13 a comprehensive review of its current overtime policies to ensure that they are within the State Merit
14 Rules /FLSA guidelines.

15 Section 314. Notwithstanding 29 Del. C. §5903, the Department of Transportation is authorized
16 to retain existing levels of positions exempted from classified service during Fiscal Year 2007. The
17 Department in coordination with the Office of Management and Budget and the Controller General shall
18 review the allocation of exempt positions during the course of the fiscal year.

LABOR

Section 315. (a) Section 1 of this Act provides an appropriation of \$550.0 in Employment and Training, Employment and Training Services (60-09-20) for the Delaware State Summer Youth Employment Program to operate a program commencing July 1, 2006. The budget will take into consideration the funds required to commence the program at the end of Fiscal Year 2007, on or about June 15, 2007. This sum is to be allocated in the following manner:

New Castle County (outside the City of Wilmington)	\$ 90.3
City of Wilmington	331.7
Kent County	64.0
Sussex County	64.0
TOTAL	\$550.0

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

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

Section 316. Section 1 of this Act provides an appropriation of \$65.0 in Contractual Services to Industrial Affairs, Office of Labor Law Enforcement (60-07-02). This amount shall be used to fund a non-profit professional apprenticeship and training program for young Delawareans ages 18-30. The training and apprenticeships shall include leadership skills, team building, problem solving and community issues.

Section 317. Amend 19 Del. C. §3105 by deleting the number "\$13,000" and replacing it with the number "\$16,000" and by deleting the number "\$10,000" and replacing it with "\$13,000" within the existing section.

1 Section 318. Notwithstanding any other provisions of the Delaware Code, the merit position
2 Director, DOL Administration (BP #11007) shall become exempt at such time as the current incumbent
3 vacates such position.

4 When this position becomes vacant, the Director of the Office of Management and Budget shall
5 take the appropriate steps to carry out the provisions of this section.

AGRICULTURE

1
2 Section 319. Section 1 of this Act appropriates 1.0 ASF FTE to the Agricultural Lands
3 Preservation Foundation (65-01-13). This position shall be funded from the dedicated revenue source for
4 Farmland Preservation established in Fiscal Year 2006 pursuant to 29 Del. C. §6102A(d)(3).

5 Section 320. Beginning Fiscal Year 2004, the Delaware Department of Agriculture is hereby
6 authorized to develop and implement a state crop insurance program, not to exceed a funding level of
7 \$600.0, to provide assistance to farmers in purchasing federal crop insurance coverage. The state crop
8 insurance program is intended to encourage farmers to enroll in federal crop insurance programs and
9 provide limited financial assistance to farmers in purchasing coverage. This program shall provide cost
10 share assistance at a rate not to exceed 30 percent of farmer paid premium with a maximum subsidy of
11 \$3.00 per acre. To ensure accessibility of funds for all eligible applicants, the department will include
12 guidelines to prorate available resources accordingly if applications exceed funding. The Department of
13 Agriculture shall provide the Controller General and the Director of the Office of Management and
14 Budget with a report by April 1, 2007 detailing the commitments and expenditure of said funds. It is the
15 expectation that when a significant number of agricultural landowners participate in crop insurance the
16 necessity of this program will be re-evaluated.

17 Section 321. The Delaware Department of Agriculture may use up to \$200.0 annually from
18 forest timber sales for the following programs:

19 (a) \$125.0 shall be used for marketing and promoting Delaware's agricultural and forestry
20 products and commodities.

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

24 Section 322. Section 1 of this Act makes an appropriation to the Harness Racing Commission
25 (65-01-05) and the Thoroughbred Racing Commission (65-01-10) for fingerprinting. It is the intent of the
26 General Assembly that the Commissions are required to use the State Bureau of Identification for all
27 fingerprinting activities and background investigations per recommendation of the Joint Sunset
28 Committee.

1 Section 323. Subject to the approval of the Director of Management and Budget and the
2 Controller General, the State Lottery may:

- 3 a) deduct up to \$450.0 from the proceeds due to the video lottery agents licensed only to
4 conduct thoroughbred racing in the current fiscal year to pay for expenses associated with
5 conducting thoroughbred racing at their respective racetrack, and
- 6 b) deduct up to \$200.0 from the proceeds, which would otherwise fund purses for thoroughbred
7 racing in the current fiscal year to pay for racing expenses.

8 Section 324. Subject to the approval of the Director of Management and Budget and the
9 Controller General, the State Lottery may:

- 10 a) deduct up to \$950.0 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
12 conducting harness racing at their respective racetrack, and
- 13 b) deduct up to \$150.0 from the proceeds, which would otherwise fund purses for harness racing
14 in the current fiscal year to pay for racing expenses.

15 Section 325. The Director of the Office of Management and Budget and the Controller General,
16 with the approval of the Co-Chairs of the Joint Finance Committee, may authorize up to five (5.0) ASF
17 positions for the purposes of conducting live thoroughbred racing and up to five (5.0) ASF positions for
18 the purposes of conducting live harness racing in the Department of Agriculture.

19 Section 326. Section 1 of this Act includes the creation of the new unit, Marketing and
20 Promotion (65-01-14). Any additional restructurings within the Department shall be requested through
21 the regular budgetary process for Fiscal Year 2008.

22 Section 327. Section 1 of this Act makes an appropriation of \$50.0 and 1.0 FTE to the
23 Department of Agriculture, Office of Animal and Poultry Health (65-01-09) for the implementation of the
24 Animal Population Control Program. An additional \$50.0 is appropriated as a one-time to provide
25 spay/neuter services. These funds shall revert to the General Fund of the State of Delaware on June 30,
26 2007, should House Bill 425 of the 143rd General Assembly or similar legislation not be enacted.

ELECTIONS

1
2 Section 328. Any Department of Election, upon approval of the respective Board of Elections,
3 may establish polling places in which one or more small mandated districts of less than 300 registered
4 voters as of 60 days prior to the date of an election may be administered by the election officers of
5 another election district.

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

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

14 Section 329. 70 Del. Laws, c. 515 transferred the responsibility for the conduct of school board,
15 referenda and bond issue elections to the Department of Elections, should this law be funded by the
16 General Assembly.

17 Funding included in Section 1 of this Act provides an appropriation to the Department of
18 Elections, Commissioner of Elections (70-01-01) in the amount of \$300.0, which includes all costs for
19 transporting voting machines used in all public school elections. On or before July 31, of each fiscal year,
20 the Commissioner shall transfer an amount equal to 50 percent of prior year expenditures on school
21 elections to the Department of Elections in New Castle County, Kent County, and Sussex County.

22 The Department of Elections for the county responsible for conducting a public school election
23 shall appoint, compensate and train an inspector and such election officers as it deems necessary to
24 properly staff the polling places designated for use in a public school election. The respective
25 Department of Elections shall also designate two of the other election officers to join with the inspector in
26 deciding all questions regarding voter eligibility. All other questions concerning operation of the polling
27 place shall be decided by the inspector.

1 The total statewide expenditures for school elections shall not exceed the amount appropriated in
2 Section 1 of this Act or approved transfers for said purpose.

3 Section 330. Section 1 of this Act contains an appropriation for Commissioner of Elections, (70-
4 01-01), Other Items: Voter Purging, for the purpose of assisting the Department of Elections with its
5 statewide efforts to maintain the voter rolls in an orderly manner.

6 Section 331. For purposes of designating and procuring polling places for primary, general and
7 special elections, the respective county department of elections shall pay a rental fee totaling \$300.00 for
8 each facility used, no matter how many election districts are assigned to that facility.

9 Section 332. Any state agency, office or department is prohibited from publishing or funding the
10 publication of voter guides.

11 Section 333. Based on findings of the 2001 Tax Compliance Audit, specifically those regarding
12 poll worker compensation and deductions, all Department of Election poll workers shall be compensated
13 through the Payroll/Human Resource Statewide Technology (PHRST) system if paid \$1,300.00 or more
14 during a calendar year. In addition, all appropriate deductions shall be taken from such compensation.
15 All Department of Election poll workers who are paid under \$1,300.00 may be paid through the Delaware
16 Financial Management System.

17 Section 334. For the fiscal year ending June 30, 2006, any sums in the Fiscal Year 2006
18 appropriation 35-05-30-09-77 shall remain as a continuing appropriation and shall not be subject to
19 reversion until June 30, 2007. Of the funds available in the account, \$2,068.9 shall be transferred to the
20 following units in the following amounts to be used for election year costs:

21	Commissioner of Elections	\$ 266.4
22	New Castle County Department of Elections	\$1,177.5
23	Kent County Department of Elections	\$ 373.2
24	Sussex County Department of Elections	\$ 251.8

1 Section 335. Notwithstanding any other provisions of the Delaware Code or this Act to the
2 contrary, the Commissioner of Elections is authorized to use prior year funds originally appropriated as
3 School Elections for costs associated with the upcoming primaries and general elections during Fiscal
4 Year 2007.

FIRE PREVENTION

1

2

Section 336. Section 1 of this Act provides an appropriation of \$100.0 to the State Fire

3

Prevention Commission (75-03-01) in the line item Statewide Fire Safety Education. These funds are to

4

be matched by members of the Delaware Volunteer Firemen's Association and are to be used for the

5

purpose of operating a statewide Fire Safety Education Program.

6

Section 337. Section 1 of this Act appropriates \$2.0 to the Office of the State Fire Marshal (75-

7

01-01) for the purchase of smoke detectors and educational materials for the Juvenile Firesetter

8

Intervention Program.

NATIONAL GUARD

1

2

Section 338. Section 1 of this Act provides an appropriation to Delaware National Guard (76-01-01) for energy. Within this appropriation, sufficient energy funds are included to defray energy expenses of the Lora Little School building that are not directly attributable to occupancy by the Delaware National Guard.

6

Section 339. (a) Section 1 of this Act provides an appropriation to the Delaware National Guard (76-01-01) for educational assistance. The National Guard shall not be required to pay fees.

8

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

10

11

Section 340. Section 1 of this Act appropriates \$78.0 to Delaware National Guard (76-01-01) for Service members' Group Life Insurance (SGLI). These funds are for the purpose of reimbursing insurance premiums for active duty Delaware National Guard members.

12

13

HIGHER EDUCATION

Section 341. Section 1 of this Act provides an appropriation for Operations of the University of Delaware (90-01-01) and an appropriation for Operations of the Delaware Geological Survey (90-01-02). This figure includes total state assistance for University operations costs as well as funds required to be appropriated by 29 Del. C. § 5505(6). The appropriation for Operations of the University of Delaware includes \$3,586.1 for energy.

Section 342. (a) Section 1 of this Act appropriates amounts for Scholarships, Agricultural Programs and Other Programs to the University of Delaware (90-01-01). Those amounts shall be allocated as follows:

Scholarships:

General Scholarships	\$2,901.3
Scholarships	2,366.6
Minority Student Recruitment	1,644.6
Aid to Needy Students	1,831.5
Governor's Scholars Program	200.0
Student Employment Program	136.9
Academic Incentive	<u>114.6</u>
Total	\$9,195.5

Agricultural Programs:

Agricultural Experimental Station	\$ 629.4
Agricultural Cooperative Extension	1,044.8
Agricultural Research and Education Center	523.7
Poultry Disease Research	1,071.0
Crop Extension	368.1
Agricultural Environmental Quality	194.6
Soil Testing and Pesticide Program	366.6
Carvel Research Center	350.0
Diagnostic Poultry Program	<u>147.0</u>

1	Total	\$4,695.2
2	<u>Other Programs:</u>	
3	Sea Grant	\$ 534.6
4	Urban Agent Program	129.6
5	Public Service and Applied Research Projects	433.1
6	Minority Recruitment	280.3
7	Local Government Research and Assistance	228.7
8	Graduate Education (Southern Delaware)	35.7
9	Library Automation	52.0
10	Nurse Practitioner	257.8
11	Science, Engineering and Technology Service Program	150.1
12	Molecular Biology/Biotechnology Program	478.7
13	Math/Science Education for DE Teachers	789.8
14	Center for Community Development and Family Policy	250.7
15	Training and Research (Educational Management)	262.1
16	Computer Aided Math Instruction	80.0
17	Delaware Center for Teacher Education	433.3
18	Research on School Finance Issues	86.8
19	Delaware Education Research and Development Center	226.4
20	Delaware Research Scholars Program	150.0
21	Milford Professional Development School	112.9
22	Information Technology Partnership	2,444.3
23	Biotechnology	702.4
24	Computer Aided Instruction, Arts & Science	100.0
25	Clinical Instruction in Teacher Education	228.7
26	Early Childhood Education	109.4
27	Civics Education for Teachers	100.0
28	Biotechnology Institute	299.4

1	Software License Support	314.6
2	Study Abroad for Delaware Residents	50.0
3	Associate in Arts Degree	162.7
4	Early Learning Center	405.0
5	Service Learning Scholarships	200.0
6	Nursing Program Expansion	300.0
7	Improved Campus Security	100.0
8	Coastal Community Development	300.0
9	Center for Translational Research	360.0
10	Undergraduate Multimedia Instruction	200.0
11	Secondary Clinical Teacher Education	125.0
12	<u>Total</u>	<u>\$11,474.1</u>

13 (b) Notwithstanding any provision to the contrary, and assuming the Fiscal Year 2007 budget is
14 as herein recommended, the University will, and has agreed to, meet ongoing commitments in Fiscal Year
15 2007 utilizing University funds for those programs identified for reduction in State funds during Fiscal
16 Year 2004. In addition, the University will, and has agreed to, not lay off any faculty or staff in these
17 programs nor discontinue any of the impacted programs.

18 (c) Subsection (a) of this section appropriates \$200.0 for the Governor's Scholars Program. Of
19 said funds, \$100.0 shall be combined with University funds to honor commitments made to currently
20 enrolled eligible recipients prior to Fiscal Year 2007, until said completion. The remaining \$100.0 shall
21 be used for new students in Fiscal Year 2007. Students that are pursuing educational or nursing degrees
22 shall have priority in receiving a merit scholarship under this Program.

23 Section 343. Section 1 of this Act provides an appropriation to the University of Delaware (90-
24 01-01) for Agricultural Programs. Within that appropriation are sufficient funds to fully fund 5.0 FTEs
25 Agricultural Extension Agents in New Castle County, 3.0 FTEs Agents in Kent County, 2.5 FTEs Agents
26 in Sussex County, and 1.0 FTE Agricultural Extension Engineer for the Agricultural Cooperative
27 Extension Program.

1 Section 344. Section 1 of this Act provides an appropriation to the University of Delaware for the
2 Milford Professional Development School. The University and the Milford School District shall submit
3 to the Controller General and the Director of the Office of Management and Budget, by March 1, 2007, a
4 joint report detailing the implementation status of this program as it relates to the appropriation herein.

5 Section 345. Section 1 of this Act makes an appropriation to Delaware State University,
6 Operations (90-03-01), for General Scholarships. Of that amount, \$22.0 shall be for state scholarships for
7 high ability students, \$20.0 shall be for departmental scholarships to attract high achievers into the
8 sciences, \$200.0 shall be for scholarships to attract high ability students into the teaching program, and
9 \$100.0 shall be for scholarships for female athletes.

10 Section 346. For the fiscal year covered by this Act, in order to continue the assessment of
11 procedures implemented during Fiscal Year 1993 intended to reduce the administrative burden incurred
12 as a result of processing accounting transaction data into two independent accounting systems, the
13 Director of the Office of Management and Budget has authorized Delaware State University to:

14 (a) Discontinue detail data input to the Delaware Financial Management System (DFMS) for
15 encumbrance and vendor payment transactions related to General Fund, federal financial assistance and
16 college funds;

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

20 (c) Summarize General Fund and federal financial assistance fund disbursements on a weekly,
21 post disbursement basis, and draw down the corresponding amounts through the standard DFMS Payment
22 Voucher process.

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

27 The University shall comply with specific procedures developed and prescribed by the Office of
28 Management and Budget and the Department of Finance, Accounting. In addition, the University shall

1 cooperate fully with the Office of Auditor of Accounts to aid in any review or examination of the
2 University's accounting procedures, records and system.

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

8 Section 347. Section 1 of this Act provides an appropriation to Delaware Technical and
9 Community College, Office of the President (90-04-01), for Associate in Arts Program - Operation and
10 Associate in Arts Program - Academic. This appropriation is to assist in the provision of the Delaware
11 Technical/University of Delaware Associate in Arts Program which will be operated jointly by the two
12 institutions under a contract initiated by Delaware Technical and Community College. Under this
13 contract, the University of Delaware will teach students at Delaware Technical and Community
14 College's facilities. Future budget requests will be made jointly by Delaware Technical and Community
15 College and the University of Delaware, and budget cuts, if necessary, will be shared on a pro rata basis.
16 Approval of tuition and other fees will be made by the Board of Trustees of the institution that delivers
17 the relevant service and after the institutions have reached an agreement for tuition sharing.
18 Representatives from both institutions will meet at least once each semester to review program
19 operations.

20 Section 348. Section 1 of this Act contains an appropriation of \$224.6 for the Delaware Institute
21 of Veterinary Medical Education (DIVME), (90-07-01). Notwithstanding current Laws of Delaware
22 relating to the DIVME Program, these funds shall be used to provide tuition support for five Delaware
23 residents studying at the veterinary medicine program at the University of Georgia, two Delaware
24 residents studying at the veterinary medicine program at Oklahoma State University, plus four additional
25 students accepted to a veterinary medicine program for the coming year.

EDUCATION

1
2 Section 349. The provisions of this Act and the Delaware Code notwithstanding, the Department
3 of Education, Office of Management and Budget and Controller General's Office are authorized to
4 simplify the complexity of state share accounting by consolidating school district appropriations in the
5 Delaware Financial Management System. Such consolidation may include state funding appropriated and
6 allocated to school districts under Division I, II and III, Academic Excellence, Guaranteed Unit, Reading
7 Cadre, Teacher to Teacher Cadre, Reading Resource Teachers, and Exceptional Student Unit-Vocational.
8 Appropriations authorized to be consolidated herein, shall not alter the school funding formulas, salary
9 schedules, and provision of expenditure stipulated in 14 Del. C. and in this Act.

10 Section 350. During the course of the fiscal year, the Department of Education is authorized to
11 assemble a Public Education Compensation Committee to review public education salary schedules
12 authorized in 14 Del. C. c. 13. The committee shall consist of the following individuals or their designee:
13 Controller General, Director of the Office of Management and Budget, Secretary of Education, Executive
14 Director of the Delaware State Education Association (DSEA), one school business manager, and one
15 school superintendent. The committee shall review comparability of salaries statewide, in addition to
16 surrounding areas. A report of findings shall be submitted to the Governor and co-chairs of the Joint
17 Finance Committee no later than May 1, 2007.

18 Section 351. (a) For this fiscal year, employees who have been issued an emergency certificate
19 for a third or fourth year due to failure to pass Praxis I shall continue to receive a ten percent salary
20 reduction. Employees currently on an emergency certificate as a result of being assigned to an area
21 outside the area of certification shall not receive a ten percent salary reduction.

22 (b) Section 1 of this Act makes an appropriation of \$3,550.0 to Public Education, School District
23 Operations, Other Items (95-02-02) for Skills, Knowledge and Responsibilities Pay Supplements. This
24 appropriation provides funding for the supplements associated with professional development clusters,
25 mentor stipends and National Board Certifications. Any new programs, initiatives and/or clusters for
26 supplemental pay must be approved by the Professional Standards Board, State Board and Department of
27 Education. The implementation and effective dates for any new programs, initiatives or clusters for

1 supplemental pay must first be established and approved by the Director of the Office of Management and
2 Budget and Controller General, and is subject to available appropriation.

3 (c) Recognizing the effort involved in pursuing a National Board for Professional Teaching
4 Standards (NBPTS) certification by individuals paid under 14 Del. C. § 1305, excluding
5 superintendents, assistant superintendents, directors, and individuals employed in non-instructional
6 areas detailed in Section 1312(c), and employees at the Department of Education, such certification
7 shall result in a salary supplement as specified in 14 Del. C. § 1305 (m). The salary supplement shall
8 be based upon the 10-month base state salary scale for teachers. The Department of Education shall
9 report annually to the Director of the Office of Management and Budget and Controller General the
10 number of NBPTS certificates obtained under this program. The NBPTS salary supplement shall be
11 valid for a period not to exceed ten years.

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

15 Section 352. Notwithstanding the provisions of 14 Del. C. § 1305(m), (o) and (p), for those
16 employees who have achieved certification from the National Board for Professional Teaching
17 Standards and serve as teacher or lead mentors, the mentor stipend payment for such service will be
18 excluded from the 15 percent salary supplement limit only.

19 Section 353. For Fiscal Year 2007 only and pursuant to 14 Del. C. § 1305 (q)(1), a course of
20 study may include undergraduate courses if the courses are in a specific content area and such courses
21 do not include pedagogy.

22 Section 354. Amend 14 Del. C. § 1318 (k) by deleting “30” and adding “45” in its place.

23 Section 355. Section 1 of this Act makes an appropriation of \$650.0 ASF and 2.0 ASF FTEs to
24 the Department of Education (95-01-01) for the Delaware Interscholastic Athletic Fund. The Association
25 shall not operate any accounts outside of the State accounting system and the Fund shall be interest
26 bearing.

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

4 Section 356. For this fiscal year, the inflation factor for the local per pupil payments required
5 under the state's Enrollment Choice Program, as specified in 14 Del. C. § 408(e), and for the local per
6 pupil payments required under the state's Charter School Program, as specified in 14 Del. C. § 509(d),
7 shall be equal to two percent.

8 Section 357. Any course offered at a vocational technical high school may be offered in the
9 comprehensive high schools if a sufficient student interest can be demonstrated as determined by the
10 Secretary of Education.

11 Section 358. Section 1 of this Act makes an appropriation to the Department of Education (95-
12 01-01) for Educator Certification and Development activities. This appropriation to the Department of
13 Education is intended to offset expenditures in the following areas: standard setting for PRAXIS II;
14 teacher and administrator assessment procedures; revision and update of teacher and administrator
15 evaluation procedures (DPASII); diversity and educator recruitment; professional recertification and
16 expanding the Alternative Routes to Teacher Certification program.

17 Section 359. Section 1 of this Act provides an appropriation of \$329.5 to the Department of
18 Education (95-01-01) for Standards and Assessment. Part of the Standards and Assessment program
19 agenda is to support the development and implementation of performance indicators.

20 Section 360. Section 1 of this Act makes an appropriation of \$60.0 to the Department of
21 Education (95-01-01) for Odyssey of the Mind. This appropriation shall be made available to school
22 students to assist in defraying out-of-state travel expenses associated with this program.

23 Section 361. Section 1 of this Act makes an appropriation of \$600.0 to the Department of
24 Education (95-01-01) for Student Mentoring. Of this amount, \$350.0 shall be used by the Department of
25 Education to review and award grants competitively to schools with grades kindergarten through eighth.
26 Programs selected shall provide at-risk children with academic tutoring and instruction, with the
27 involvement of parents and volunteer mentors. School districts shall make direct application to the
28 Department on behalf of individual school buildings, addressing in their proposal the following: (a) one-

1 on-one tutoring for academically at-risk students; (b) early childhood preventive intervention strategies;
2 (c) adherence to academic standards as adopted by the State Board of Education; (d) parental
3 involvement; and (e) provision of program evaluation and performance evaluation. Local schools are
4 encouraged to utilize such programs for students during non-core academic class time. Grant awards for
5 individual schools, of no more than \$30.0 each, shall be determined by the Department no later than
6 November 30 of each year and funds shall be allocated by December 31 of each year. The remaining
7 \$250.0 may go to the University of Delaware for the Delaware Mentoring Council to provide technical
8 assistance and professional development for mentors and other activities.

9 Section 362. Section 1 of this Act appropriates \$600.0 to the Department of Education (95-01-
10 01) for Infrastructure Capacity. These funds shall be used to support the development and
11 implementation of automated systems to manage such activities as the licensure and certification process;
12 the Delaware Performance Appraisal System; the tracking of skills and knowledge supplements;
13 development of on-line standards-based units of instruction; and the accountability reporting system.

14 Section 363. Section 1 of this Act appropriates \$1,220.0 to the Department of Education (95-01-
15 01) for Educator Accountability. These funds shall be used to support the design and implementation of
16 DPAS II; teacher recruitment and retention programs; and modification of the licensure and certification
17 system. Prior to expending any of these funds, an approved budget must be submitted by the Secretary of
18 Education, after consultation with the Professional Standards Board, and approved by the Director of the
19 Office of Management and Budget and Controller General.

20 Section 364. The Department of Education shall transfer \$113.8 to the Department of Safety and
21 Homeland Security, State Police to reimburse qualified applicants for the cost of criminal background
22 checks for all school district employees on a first come, first served basis. State Police shall send
23 quarterly reports to the Department of Education regarding expenditures of said funds.

24 Section 365. Title 14, Del. C. § 122(e), requires the Department of Education to review all
25 regulations to ensure that all regulations are current and not burdensome, and 14 Del. C. § 122(f) and (g)
26 provide a means for districts to pursue waivers of state regulations. The Federal Education Flexibility
27 Partnership Act of 1999 allows districts to apply for waivers of federal regulation in states that have
28 adopted challenging content and performance standards, have aligned assessments to those standards, have

1 established a system of school and district accountability, and allow waiver of State statutory and
2 regulatory requirements relating to education.

3 Given federal approval of the Department of Education’s application for Ed Flex, the Department
4 may waive State statutory and regulatory requirements pursuant to the Federal Education Flexibility
5 Partnership Act of 1999. Such waivers must be applied for according to procedures and policies
6 determined by the Department of Education and must be related to Title I, Part B of Title II, Title IV,
7 Title V, Title III, and the Carl D. Perkins Vocational and Technical Education Act of 1998. State
8 programs for which waivers may be granted include, but are not limited to, Extra Time, School Climate
9 and Discipline, Academic Excellence, Early Reading Intervention, Student Mentoring, and Professional
10 and Curriculum Development.

11 Section 366. During Fiscal Year 2007, the Department of Education may be authorized to
12 continue a pilot funding structure within Brandywine and Seaford School Districts, to provide resources
13 to students with disabilities in the most flexible and equitable manner possible, upon approval of the
14 Director of the Office of Management and Budget and Controller General. Any changes to the existing
15 structure must be approved by the Director of the Office of Management and Budget and the Controller
16 General. In addition the Department may expand this pilot to include the Caesar Rodney,
17 Appoquinimink, Milford, and New Castle County Vocational Technical school districts, provided those
18 districts shall not realize an increase or decrease in the number of units earned which is greater than three
19 units.

20 Section 367. The Delaware Code notwithstanding, during this fiscal year, the Director of the
21 Office of Management and Budget is authorized to continue funding for issues such as, but not limited to,
22 the number of administrative positions and activity busing for which the State was required to provide
23 funding as a result of a 1978 federal court order. This authorization, as it relates to administrative
24 positions, shall apply only to positions filled for employment, and shall not be considered as authorization
25 to fund any cash options pursuant to 14 Del. C. § 13.

26 Section 368. Amend 14 Del. C. § 1307 (3) by deleting the fraction “60%” as it appears therein
27 and inserting in lieu thereof the percentage “65%”.

1 Section 369. (a) Section 1 of this Act includes funding to provide an annual salary supplement in
2 the amount of \$662 for those Instructional Aides, paid under 14 Del. C. § 1324(b), who have received an
3 associate degree, completed two years of college or have successfully passed a comprehensive testing
4 mechanism to be defined by the Department of Education.

5 (b) The funds received by charter schools, through the Department of Education, associated with
6 staff members who qualify for the salary supplement described in subsection (a) shall be paid to such
7 employees in accordance with subsection (a).

8 Section 370. Line item funds appropriated in Section 1 of this Act to Public Education, School
9 District Operations, Other Items (95-02-02) are to cover adjustments in the appropriation units of the
10 Department of Education (95-01-01), Block Grants and Pass Through Programs (95-03-00), Pupil
11 Transportation (95-04-00), or the local school districts. Examples of such use are: salary line transfers
12 and adjustments; unit adjustments; state share of tuition payment for private placement of handicapped
13 pupils; for Delaware residents of the Delmar School District attending Maryland schools; expenditures for
14 Americanization classes; and pupil transportation costs.

15 Section 1 of this Act also provides certain appropriations to Public Education, School District
16 Operations, Other Items (95-02-02) and Block Grants and Pass Through Programs (95-03-00) for school
17 districts in the State. 14 Del. C. § 1704, provides the method of determining the appropriate number of
18 pupil units for each school district based on the September 30 enrollment. Sufficient funds will be placed
19 in the school district accounts to operate for a partial year. Based on the approved Department of
20 Education Unit Count for September 30, adjustments will be made to the district accounts. These
21 adjustments will be accomplished through the transfer process and therefore approved by the Director of
22 the Office of Management and Budget and the Controller General.

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

27 Section 371. Section 1 of this Act makes an appropriation to Public Education, School District
28 Operations, Other Items (95-02-02) for Guaranteed Unit Count. The appropriation is sufficient to fund 20

1 guaranteed units. In the event that more units are required districts shall receive partial unit funding in
2 proportion to the units available.

3 A school district that loses enrollment as a result of a decision to close a school or program shall
4 not be guaranteed units lost as a result of that decision. Charter schools shall not be eligible for funding
5 under the Guaranteed Unit Count.

6 Section 372. Notwithstanding the provisions of 14 Del. C. § 1703, the First State School
7 Program shall be guaranteed state funding based upon a minimum of two Division I units. In addition,
8 Section 1 of this Act appropriates \$314.5 to Public Education, Block Grants and Pass Through Programs,
9 Special Needs Programs for the First State School.

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

16 The Department of Education is authorized to provide the AI duPont Hospital Program annual
17 state funding in an amount not to exceed \$50.0 from funds appropriated in Section 1 of this Act to Public
18 Education, School District Operations, Other Items (95-02-02).

19 Section 373. Section 1 of this Act provides certain appropriations to Public Education, School
20 District Operations, Other Items and Debt Service. These amounts are not based on the unit system.
21 Allocation of these funds shall conform to the following:

22 (a) Debt Service amounts are predicated upon the amortization schedule as provided by the State
23 Treasurer.

24 (b) The line item Other Items in the internal program unit Other Items (95-02-02) shall be
25 allocated as follows:

- | | | |
|----|------------------------------------|---------|
| 26 | 1. Caesar Rodney - Americanization | \$ 14.1 |
| 27 | 2. Red Clay - Americanization | 113.6 |

1	3. Margaret S. Sterck -	
2	Residence - Other Costs	85.4
3	Consultant Services	11.0
4	Preschool Summer Program	6.9
5	4. Christina Autistic -	
6	Residence - Other Costs	206.5
7	Contractual Services	11.4
8	5. John G. Leach	50.0
9	6. Sussex Orthopedic School	<u>12.9</u>
10	Total	\$511.8

11 Section 374. Section 1 of this Act makes an appropriation to Public Education, School District
12 Operations, Other Items (95-02-02) of \$1,600.0 for School Improvement Funds. Of that amount,
13 \$1,500.0 shall be used to provide technical assistance and support to schools and districts rated as
14 academic review, academic watch or academic progress. The remaining \$100.0 shall be allocated for
15 recognition of schools and districts that receive the superior designation. Such recognition shall include
16 special ceremonies and/or the award of plaques or flags.

17 Section 375. Section 1 of this Act makes an appropriation of \$7,611.4 to Public Education,
18 School District Operations, Other Items (95-02-02) for Full-day Kindergarten Implementation to continue
19 the phase-in of statewide full-day Kindergarten. This appropriation will provide funding to continue
20 existing pilot programs, as awarded by the Department of Education at the Fiscal Year 2006 funding
21 level, in the following school districts: Indian River, Lake Forest and Red Clay.

22 Notwithstanding 14 Del. C. § 1703, this appropriation also provides funding for the following
23 school districts/charter schools to generate Kindergarten units at a rate of 17.4: Academy of Dover, East
24 Side, Thomas Edison, Kuumba Academy, Laurel, Marion T. Academy, MOT, Providence Creek,
25 Odyssey, Seaford, Smyrna, Woodbridge, Cape Henlopen, Appoquinimink and Capital. Students in
26 Delmar will attend full-day Kindergarten through an agreement with Wicomico County, Maryland.

27 The intent of full-day Kindergarten is to offer voluntary comprehensive options to parents and
28 students. When a district and/or charter school fully implements full-day Kindergarten, school districts

1 will still have to make available a half-day option if parents request it. School districts shall have the
 2 flexibility to locate such half-day options at designated schools to ensure the most efficient use of state
 3 and local resources. Transportation shall be made available for half-day and full-day Kindergarten
 4 programs.

5 The Department of Education shall continue an in-depth evaluation program of full-day
 6 Kindergarten, to include a longitudinal study and comparison of half and full-day programs annually.

7 Section 376. Section 1 of this Act makes appropriations to the Department of Education, School
 8 District Operations, Division Funding (95-02-01) for Division II – All Other Costs and Energy. A
 9 Division II – Energy Unit shall be valued at \$2,513.00, which includes an additional appropriation of
 10 \$5,720.6 to assist public school districts and charter schools with increased costs related to electricity
 11 deregulation. A Division II – All Other Costs Unit shall be valued at \$3,279.00.

12 Section 377. Provisions of 29 Del. C. § 6102(r)(2) and § 6102(r)(3) notwithstanding, during
 13 Fiscal Year 2007, the sum authorized to the Education Expense and Property Tax Relief Fund shall be
 14 allocated as follows:

15	District	Increase Support	Offset Local	
16	Allocation	for Education	Current Expense Taxes	Total
17	Appoquinimink	\$ 0	\$ 523,260	\$ 523,260
18	Appoquinimink ILC	18,468	0	18,468
19	Brandywine	0	2,158,200	2,158,200
20	Bush	16,350	0	16,350
21	AI Institute	6,298	0	6,298
22	Brandywine ILC	75,210	0	75,210
23	Christina	0	3,691,830	3,691,830
24	Autistic Program	135,407	0	135,407
25	REACH	53,533	0	53,533
26	Sterck	85,023	0	85,023
27	Christina ILC	170,040	0	170,040
28	Colonial	0	2,001,240	2,001,240
29	Leach	75,576	0	75,576
30	Colonial ILC	42,510	0	42,510
31	Red Clay	0	2,897,220	2,897,220
32	Meadowood	75,576	0	75,576
33	Red Clay ILC	122,811	0	122,811
34	Caesar Rodney	0	567,840	567,840
35	Caesar Rodney ILC	9,204	0	9,204
36	Charlton	47,554	0	47,554
37	Capital	0	728,495	728,495
38	Capital ILC	4,820	0	4,820
39	Kent Orthopedic	16,874	0	16,874
40	Lake Forest	0	412,230	412,230

1	Milford	0	584,661	584,661
2	Milford ILC	5,062	0	5,062
3	Smyrna	0	520,000	520,000
4	Smyrna ILC	5,000	0	5,000
5	Cape Henlopen	0	24,174	24,174
6	Delmar	0	125,000	125,000
7	Delmar ILC	1,303	0	1,303
8	Indian River	0	592,680	592,680
9	Laurel	0	358,314	358,314
10	Laurel ILC	5,874	0	5,874
11	Seaford	0	263,895	263,895
12	Seaford ILC	6,025	0	6,025
13	Woodbridge	0	125,000	125,000
14	New Castle Vo-Tech	0	834,485	834,485
15	New Castle Vo-Tech ILC	25,192	0	25,192
16	Polytech	0	125,000	125,000
17	Polytech ILC	12,272	0	12,272
18	Sussex Technical	0	0	0
19	Total	\$1,015,982	\$16,533,524	\$17,549,506

20 Section 378. Amend 14 Del. C. § 1321 (e) by adding a new subsection 1321 (e)(20) to read as
21 follows:

22 “Beginning with the fiscal year commencing July 1, 2006, any position generated by subsection
23 1321 (e)(5) shall qualify the local school district to receive the state share of the Division III Equalization
24 unit amount as defined in §1707 of this title for each position.”

25 Section 379. Amend 14 Del. C. §1707(c) by deleting the words “In Fiscal Years 2004, 2005 and
26 2006” as they appear in the last sentence and substituting in lieu thereof the following “In Fiscal Years
27 2004, 2005, 2006 and 2007”.

28 Section 380. Amend 14 Del. C. §1707(b)(5) by deleting the first sentence and substituting in lieu
29 thereof the following: “”Total full valuation” means the total assessed valuation of taxable property
30 divided by the average of the three most current assessment to sales price ratios.”

31 Section 381. For Fiscal Year 2007, with the exception of the Indian River, Cape Henlopen and
32 Sussex Technical school districts, school districts whose per unit amount for Division III – Equalization
33 funding, as computed under the provisions of 14 Del. C. §1707, is less than the computer per unit amount
34 in Fiscal Year 2006, shall receive Equalization funding based on the Fiscal Year 2006 per unit amount.
35 New units generated in Fiscal Year 2007 will be funded at the Fiscal Year 2007 computed amount.

1 Section 382. Amend 14 Del. C. §1310 (b) by adding a new sentence at the end of said subsection
2 to read as follows: “Districts shall qualify for partial funding at the rate of 30% of the fractional part of 40
3 state units of pupils.”

4 Section 383. Section 1 of this Act provides an appropriation to Public Education, Block Grants
5 and Pass Through Programs, Adult Education Work Force Training Block Grant (95-03-10). This
6 appropriation shall be allocated by the Department of Education to the following programs/districts:
7 Adult Trade Extension/Apprentice Program (statewide), James H. Groves High School (statewide), Adult
8 Basic Education (statewide), New Castle County Learning Center (Christina School District), Delaware
9 Skills Center (New Castle County Vocational Technical School District), Alternative Secondary
10 Education Program (statewide), Marine Mechanics Apprentice Program (Sussex Technical School
11 District) and Interagency Council on Adult Literacy. For each program continued in Fiscal Year 2007,
12 each program shall receive no less than the same allocation from this appropriation as its Fiscal Year
13 2006 allocation, except the allocation for the Delaware Skills Center shall be increased by \$33.6.

14 Section 384. Section 1 of this Act makes an appropriation to Public Education, Block Grants and
15 Pass Through Programs, Professional Accountability and Instructional Advancement Fund (95-03-10).

16 (a) The following allocations shall be provided:

17 (1) \$275.0 for Alternative Routes programs. \$200.0 is provided for the Alternative Routes to
18 Certification program, to include an expansion for Special Education. The remaining
19 \$75.0 may be used for the Summer Institute program.

20 (2) \$2,866.5 shall be allocated by the Department of Education to districts for professional
21 and curriculum development activities. Districts shall submit applications to the
22 Department of Education detailing the district’s plan for the utilization of these funds.
23 The Department of Education shall review and approve plans and allocate an amount not
24 to exceed \$331.00 per certified employee, based on a district's personnel complement for
25 the 2005-2006 school year. Grants are to be used for developing and implementing
26 curriculum based on the content standards established by the Curriculum Frameworks
27 Commission, as approved by the State Board of Education or for other professional
28 development activities, including, but not limited to: Discipline, Special

1 Education/Inclusion Collaboration/Consensus Building, Conflict Resolution, Shared
2 Decision Making, local school board member training, and Educational Technology.
3 Districts are encouraged to collaborate as a means of maximizing resources as well as
4 focusing district activities on consistent principles. Grants may be utilized for training,
5 planning, in-service programs and contractual services. The Department of Education is
6 authorized to transfer 50 percent of the estimated district grant amount by July 30 of the
7 fiscal year. The remaining 50 percent shall be transferred within 30 days of the final
8 approval of the district application for funding.

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

11 (a) Integration of the proposal with existing resources and programs such as the
12 Comprehensive Discipline Act, Delaware Principals Academy, Delaware
13 Teachers Center, Drug Free Schools, Title I and II, Special Education and local
14 funds dedicated to Standards and Assessment.

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

19 (3) \$142.8 for Delaware Principals Academy activities. The Department of Education shall
20 determine, in coordination with the agency (or agencies) operating this program, the goals
21 and objectives of this program, including how it will further the objectives of Standards
22 and Assessment and integrate Shared Decision Making training into the program focus.
23 The Controller General and the Director of the Office of Management and Budget shall
24 ensure that the proposed program is cost efficient and meets the objectives outlined in this
25 section before agreeing to transfer the appropriation from the Department of Education to
26 the operating agency. All expenditures from this allocation shall serve principals from the
27 State of Delaware only.

1 (4) \$800.0 for Professional Mentoring. The intent of this appropriation is for exemplary
2 teachers to assist new teachers through leadership and guidance, and includes a training
3 component in order for teachers to become better mentors. This funding level allows for
4 a statewide program.

5 (5) \$1,100.0 for Tuition Reimbursement of which \$50.0 shall be used exclusively for tuition
6 reimbursement for summer school courses. This allocation provides, at the discretion of
7 the Department of Education, for the possible operation of a tuition reimbursement
8 program for the purpose of reimbursing public school employees and teachers employed
9 by state agencies for tuition payments for undergraduate and graduate college courses,
10 including Early Childhood Education courses, or courses in an Education Technology
11 Certificate Program. Funds may only be used to reimburse certificated non-
12 administrative employees and paraprofessionals. A minimum of 20 percent of these
13 funds shall be used for reimbursement to paraprofessionals. If at the end of the fiscal
14 year districts are unable to spend this minimum requirement on paraprofessionals, the
15 remaining funds may be used towards certificated non-administrative employees. No
16 payment shall be made unless the course taken relates to the employee's job assignment
17 and is taken with the prior approval of the employing district board, superintendent or
18 state agency. Local school district boards of education are required to prioritize the
19 allocation of the funds they receive to support the educational advancement efforts of
20 regular education teachers taking special education and/or mainstreaming related courses
21 and other educational priorities established by the local boards of education based on
22 staff development goals or to ameliorate identified deficiencies. This allocation may be
23 used by local school districts to defray the costs for teachers seeking application for
24 National Board Certification from the National Board for Professional Teaching
25 Standards, and to defray the cost of the Para Pro-assessment for paraprofessionals and
26 Praxis II exam for teachers.

27 Reimbursement for tuition may be made for courses taken during summer
28 school or during the academic year for which a passing grade of B or better is obtained.

1 No reimbursement shall be in excess of the tuition charged a Delaware resident taking a
2 course with an equal number of credit hours at the University of Delaware. Of the total
3 allocation made by Department of Education, a minimum of .75 percent shall be
4 allocated to state agencies and the balance shall be allocated to school districts in
5 amounts equal to each school district's proportion of Division I units to the total number
6 of Division I units statewide on September 30, 2006. Any funds not expended by a
7 school district or a state agency shall be transferred to other districts or agencies. In the
8 event that any district's allocation is not sufficient to provide total reimbursement to all
9 eligible employees, the district shall pro-rate the funds so that each eligible employee
10 receives a share of the total district allocation equal to the individual employee's
11 reimbursable expenditure divided by the total reimbursable expenditure of all employees
12 in the district multiplied by the district allocation. Funding for each school district shall
13 be divided into two equal parts. The first one-half shall be prorated as described above
14 among eligible employees who complete their courses prior to February 1, 2007. The
15 second one-half shall be prorated as described above among eligible employees who
16 complete their courses prior to June 15, 2007. In the event that funds remain in either
17 half year, the district shall be authorized to reallocate those funds to reimburse eligible
18 employees in the other portion of the year who did not receive full reimbursement. This
19 section shall supersede collective bargaining agreements to the contrary.

20 (6) \$628.4 for the Teacher to Teacher Instructional Cadre which provides for the purchase of
21 release time of exemplary teachers in the content areas in which the Department of
22 Education has adopted content standards, who will provide assistance to districts on a
23 statewide basis in designing, demonstrating and implementing best teaching practices in
24 the development of curriculum to meet the established standards. The Department of
25 Education is authorized to transfer 50 percent of the estimated district grant amount by
26 July 30 of the fiscal year. The remaining 50 percent shall be transferred within 30 days
27 of the final approval of the district application for funding.

1 (7) \$759.4 for the Summer School for Teachers Program. Of this appropriation, \$590.3
2 will be allocated to the University of Delaware and \$169.1 to Delaware State
3 University to fund summer programs for the professional development of teachers. It is
4 intended that curriculum of the summer classes offered through this program, to
5 teachers and aides, be consistent with the curriculum standards which are currently
6 under development or have previously been adopted by the Department of Education.
7 Both the University of Delaware and Delaware State University shall incorporate into
8 their Summer School for Teachers course structure, the appropriate and necessary
9 elements that will enable participants to develop relevant classroom curriculum as well
10 as to gain additional exposure to best teaching practices in the standardized content
11 areas. The Department of Education shall continue to make staff available to assist each
12 institution in the preparation of the summer coursework. Future budget requests for
13 this program will be made by the Department of Education in their annual budget
14 request, following consultation with the University of Delaware and Delaware State
15 University.

16 (8) \$150.0 for the Delaware Center for Teacher Education to support professional and
17 curriculum development activities in the content areas of reading and social studies.
18 The Department of Education shall determine, in coordination with the agency (or
19 agencies) performing such activities, the training goals and objectives, including how
20 the objectives of Standards and Assessment will be furthered. The Department of
21 Education, Controller General and Director of the Office of Management and Budget
22 shall ensure that the proposed development activities are cost efficient and meet the
23 objectives outlined in this section before agreeing to transfer the appropriation from the
24 Department of Education to the operating agency.

25 (9) \$150.0 for Delaware Academy of School Leadership activities. The Department of
26 Education shall determine, in coordination with the agency (or agencies) operating this
27 program, the goals and objectives of this program, including how it will further the
28 objectives of Standards and Assessment. The Department of Education, Controller

1 General and Director of the Office of Management and Budget shall ensure that the
2 proposed program is cost efficient and meets the objectives outlined in this section
3 before agreeing to transfer the appropriation from the Department of Education to the
4 operating agency.

5 (10) \$1,002.5 for Reading Cadre. This appropriation will provide each local school district,
6 excluding charter schools, with the state share of salaries in accordance with 14 Del. C.
7 § 1305 and the state share of the Division III Equalization Unit amount as defined in 14
8 Del. C. § 1707 for one 11-month Reading Specialist. The purpose of this Specialist
9 will be the creation of a Reading to Reading Cadre which will provide assistance to
10 districts in designing, demonstrating and implementing best practices in reading
11 instruction. Such position shall be responsible for curriculum alignment and
12 professional development in reading for district educators.

13 (11) \$20.8 for National Teacher Certification Program. This appropriation is to be used by
14 the Department of Education for administrative costs during the coordination of
15 teachers seeking national certification from the National Board for Professional
16 Teaching Standards (NBPTS).

17 (12) \$50.0 for Paraprofessional Training. Such funds shall be utilized by the Department of
18 Education to implement a program for a career pathway for school district
19 paraprofessionals at Delaware Technical and Community College.

20 (13) \$75.0 for Models of Excellence. These funds shall be used to identify the
21 achievements of Delaware schools, to learn from program success in improving student
22 achievement and to recognize and share best practices among districts.

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

25 Section 385. Section 1 of this Act makes an appropriation to Public Education, Block Grant and
26 Pass Through Programs, Academic Excellence Block Grant (95-03-10). Of the amount appropriated,
27 \$29,850.5 shall be used to fund units for academic excellence in the school districts in accordance with 14
28 Del. C. § 1716. The balance of \$4,595.7 shall be allocated to school districts in proportion to the number

1 of Division I Units each district enrolls on the last school day in September. School districts may use the
2 funds to: purchase computer hardware, software or services; calculators; library resources; fund
3 homebound instruction costs; provide substitute teachers; provide additional nurses so long as the district
4 is entitled to less than one nurse per school; provide a student work-study program; provide conflict
5 resolution training; provide extended day or extended year programs for students performing below the
6 standard level; and provide stipends for professionals engaged in curriculum or professional development
7 activities sponsored by a local school district or the Department of Education, outside of the regular
8 school day. School districts may form consortia, utilizing homebound funds, to purchase or provide
9 services. No homebound funds may be spent to provide services to students who have been suspended or
10 expelled from school, except for special education students. The Department of Education shall provide
11 an annual summary of school district plans for use of Academic Excellence funds to the Director of the
12 Office of Management and Budget and the Controller General no later than December 1 of each year.

13 Section 386. For the fiscal year beginning July 1, 2006, any local school district that has had two
14 consecutive failed current expense tax referendums during the time period July 1, 2004 to January 1,
15 2007, is authorized to exercise the cash option on Academic Excellence units up to the total number of
16 units provided under that program. This provision will apply for Fiscal Year 2007 only. In addition,
17 districts meeting this criteria are authorized to utilize funds derived from this cash option to pay local
18 salary supplements. Any district that has had a successful current expense tax referendum subsequent to
19 two consecutive failed current expense tax referendums is ineligible for the provisions of this section.

20 Section 387. Section 1 of this Act provides an appropriation of \$15.0 to Public Education, Block
21 Grants and Pass Through Programs, K-12 Pass Throughs (95-03-15) for the Delaware Nature Society. It
22 is the intent that this money be used to provide summer programs including an eighth grade program in
23 environmental heritage.

24 Section 388. Section 1 of this Act provides an appropriation of \$270.8 to Public Education,
25 Block Grants and Pass Through Programs, K-12 Pass Throughs (95-03-15) for the READ-ALLOUD
26 Delaware Program. READ-ALLOUD Delaware is to continue to develop and foster programs for the
27 purpose of encouraging regular reading to preschool-aged children as an effective way to prepare them
28 for learning. The monies passed through to READ-ALLOUD Delaware shall be used to provide programs
29 in each county, focused on the more disadvantaged segment of the population of preschool-aged children.

1 Section 389. Section 1 of this Act provides an appropriation of \$94.3 to Public Education, Block
2 Grants and Pass Through Programs, K-12 Pass Throughs (95-03-15) for Advanced Studies. The
3 Department of Education shall transfer this appropriation to the University of Delaware to help fund a
4 summer school program, for college credit, for gifted and talented students.

5 Section 390. Section 1 of this Act provides an appropriation of \$151.9 to Public Education,
6 Block Grants and Pass Through Programs, K-12 Pass Throughs (95-03-15) for the Delaware Institute
7 for Arts in Education. Of this appropriation, \$24.2 shall be used to implement a new Wolftrap
8 program. The Department of Education shall transfer this appropriation to the University of Delaware,
9 which acts as the fiscal agent for this statewide program.

10 Section 391. Section 1 of this Act provides an appropriation of \$273.7 to Public Education,
11 Block Grants and Pass-Through Programs, K-12 Pass Throughs (95-03-15) for the Center for
12 Economic Education. Of this amount, \$29.1 is appropriated to support a professional development
13 model for systematically training teachers in content and pedagogy and provide them with ongoing
14 support in the classroom.

15 Section 392. Section 1 of this Act provides an appropriation of \$150.0 to Public Education,
16 Block Grants and Pass Through Programs, K-12 Pass Throughs (95-03-15) for the Urban Community
17 Empowerment Initiative demonstration pilot program “Achievement Matters Campaign”. The purpose of
18 the Campaign is to build the competencies and achievement level of middle school students to provide a
19 bridge from middle school to high school. These funds shall be used exclusively for direct program
20 expenses and may not be used for salaries and benefits for existing staff of the Metropolitan Wilmington
21 Urban League.

22 Section 393. Section 1 of this Act makes an ASF appropriation to Public Education, Block
23 Grants and Pass Through Programs, Special Needs Programs (95-03-20) for the Children’s Services
24 Cost Recovery Project (CSCR). All local school districts shall fully participate in the implementation
25 and operation of the project for the fiscal year ending June 30. Local school district participation shall
26 be on a district-wide basis.

27 The following resources are appropriated to operate the Children’s Services Cost Recovery
28 Project during the fiscal year ending June 30. No appropriation is made for the purchase of additional

1 state-owned vehicles pursuant to this section. The appropriated funds for supplies and in-state travel
2 which, pursuant to this section, are passed through to the local school district shall be dedicated to
3 implementing the Children's Services Cost Recovery Project.

4 In addition, 14.0 FTEs staff positions are appropriated to support this project: 2.0 FTEs shall be
5 located at the Department of Education. The Department of Education is hereby permitted to authorize
6 the hiring of up to 12.0 FTEs in the local school districts for the sole purpose of implementing this
7 section. The 12.0 FTEs in the local school districts shall be paid in accordance with the Financial
8 Secretary Salary Schedules 1308 and 1309 including the local salary supplement in place at the
9 employing school districts. At the discretion of the Department of Education, 1.0 FTE may be paid in
10 accordance with the Administrative Secretary Salary Schedules as defined in 14 Del. C. § 1308 and
11 § 1309, including the local salary supplement in place at the employing local school district.

12 All revenue generated through the cost recovery project from local school district sources will,
13 after the deduction of all operational project costs, be divided between the State General Fund and the
14 local school district's operating funds in a proportion that equals the original sharing of expenses. Any
15 funds returned to a local school district that were generated through recovery on non-transportation
16 services provided by a tuition-based special school must be made available to the special school for
17 expenditure at the special school.

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

20 Section 394. For the purpose of participating in the Children's Services Cost Recovery Project,
21 provisions of the Delaware Code to the contrary notwithstanding, school psychologists certified or
22 otherwise licensed by the Department of Education in accordance with the provisions 14 Del. C.
23 § 1092, shall be considered in compliance with qualification standards equivalent to state licensure to
24 practice psychology as set forth in 24 Del. C. § 3508. Such equivalent state licensure status shall be
25 limited to the delivery of services related to the Department of Education or local school district
26 approved school programs conducted within the course of the regular school day at a Department of
27 Education or local school district approved school site or least restrictive environment location. The
28 provisions of this section shall in no way be construed as entitling a person not otherwise qualified to do

1 so to represent himself to the public by any title or description of services incorporating the words
2 "psychology," "psychological," and/or "psychologist" within the meaning of 24 Del. C. § 3502, except
3 as may be herein specifically provided.

4 Section 395. The Interagency Resource Management Committee (IRMC) fosters an interagency
5 approach in coordinating the delivery of early care and education services in Delaware, and the
6 establishment and operation of the Office of Early Childhood.

7 The IRMC will coordinate the implementation of the recommendations of the October 1999
8 report: "Early Success: Creating a Quality Early Care and Education System for Delaware's Children",
9 where feasible, and, if applicable, subject to an annual appropriation. The IRMC shall report to the
10 Governor, President Pro-Tempore of the Senate, and the Speaker of the House on April 15 of each fiscal
11 year. Each report shall include:

- 12 1. A summary of IRMC experiences in attempting to accomplish its purposes as stated above; and,
- 13 2. A recommendation of the IRMC whether and how to institutionalize its activities and functions.

14 The IRMC may, at its discretion, apply for grant funds that will further any of the purposes of this
15 section.

16 The Director of the Office of Management and Budget and the Controller General are hereby
17 authorized to transfer funds among the budgets of the departments represented on the IRMC if there is
18 prior agreement by the secretary of the department, as the case may be, to which the funds were
19 previously allocated. Such transfers shall be intended to further the purposes of this section. The IRMC
20 shall be staffed by the Office of Early Childhood in the Department of Education. Such Office shall be
21 composed of a director, an assistant director and a clerical support position. Funding shall be provided by
22 the Department of Health and Social Services and the Department of Services for Children, Youth and
23 Their Families no later than July of each fiscal year to support the operational costs associated with the
24 assistant director and clerical support positions. Funds allocated in this section are to be used to support
25 the work of the Office and to continue the interagency evaluation process for Delaware's early childhood
26 programs.

27 Section 396. Section 1 of this Act makes an appropriation to Public Education, Block Grants and
28 Pass Through Programs, Special Needs Programs (95-03-20) for the Student Discipline Program.

1 (a) A total of \$3,920.0 is allocated for the statewide implementation of programs for severe
2 discipline cases. Of that amount, a total of \$2,400.0 will be allocated to the three counties in the
3 following manner: 50 percent to New Castle County, 25 percent to Kent County and 25 percent to Sussex
4 County. Of the \$2,400.0, \$150.0 in New Castle County and \$75.0 in both Kent and Sussex counties must
5 be utilized for transitional services. A total of \$1,020.0 will be disbursed on a competitive basis among
6 the existing school district consortiums or to individual school districts. Of the \$1,020.0, \$820.0 will be
7 utilized for improvement of academic programs and \$200.0 will be utilized for extended year
8 opportunities. A total of \$500.0 is allocated to increase resources for programs in Kent and Sussex
9 Counties and shall be equally divided between the two programs. If funds are used for personnel costs,
10 they may only be used for the state share in accordance with the schedules contained in 14 Del. C.,
11 Chapter 13.

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

14 (b) A total of \$8,082.3 is authorized for disruptive students at the school and district levels. The
15 base incentive grants shall be provided to all school districts in the State as follows:

16 Schools grades K-6:	\$30.0
17 Schools grades 7-12:	\$40.0

18 If funds are used for personnel costs, they may only be used for the state share in accordance with
19 the schedules contained in 14 Del. C., Chapter 13.

20 Under 14 Del. C. § 16, local school districts are eligible to receive a supplemental grant, equal to
21 double the base award, for grades 7, 8, 9 and 10, upon approval of the Department of Education and
22 certification in the district's grant application that the school is in compliance with the provisions of the
23 Delaware Code requiring the establishment of school site-based committees to govern discipline matters.

24 Each school shall receive no less than the amount received in the fiscal year ending June 30. In
25 order to provide districts with grants in a timely manner, all applications for base grants must be
26 submitted for review by the Department of Education no later than November 15 of each year.

27 (c) For the purpose of facilitating the continuation of services, districts receiving an allocation
28 under the provisions of subsections (a) and (b) of this section, may receive 50 percent of the prior year's

1 base grant allocation at the outset of each fiscal year. These districts are required to present program
2 proposals to the Department of Education no later than November 15 each year. Upon Department of
3 Education approval, adjustments to program allocations will be made.

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

11 (e) A total of \$3,903.8 is authorized for prevention components administered by the Department
12 of Education and the Department of Services for Children, Youth and Their Families. Funding shall be
13 provided as follows:

14 (i) \$3,903.8 to provide early intervention services through the Department of Services for
15 Children, Youth and Their Families, Family Crisis Therapist Program. Services are
16 intended for grades K-3 and shall address but not be limited to, problems such as Early
17 Onset Conduct Disorder. The Department of Services for Children, Youth and Their
18 Families may enter into contractual agreements, may employ casual/seasonal personnel, or
19 may create the necessary positions with the approval of the Delaware State Clearinghouse
20 Committee and maintain an ASF or NSF account with sufficient spending authority to
21 operate the program.

22 (ii) For purposes of implementing (i) above, the Department of Education and the Department
23 of Services for Children, Youth and Their Families shall administer a competitive
24 Request for Proposal (RFP) process to determine grant awards to local districts. Grant
25 awards shall be for a period of 12 months. Factors that may be utilized in the evaluation
26 of proposals can be, but are not limited to, the following: links to Part II discipline
27 funding or other district resources; the use of collaborative partnerships; the relative need
28 of the local school district community; and the recognition within a proposal of the need

1 to provide services to meet the presenting problems of both the child and the family. To
2 the extent possible, the Department of Services for Children, Youth and Their Families is
3 authorized to pursue Medicaid cost recovery for eligible services provided to Medicaid
4 eligible children. Funds resulting from these efforts may be used to expand these
5 services with prior approval of the Director of the Office of Management and Budget and
6 the Controller General.

7 (f) Based on the recommendations that resulted from House Joint Resolution 25 of the 139th
8 General Assembly, a total of \$1,325.0 shall be allocated for the continued operation of the alternative
9 school program. The program shall be developed utilizing research based best-practice models as
10 described in "Comprehensive Programs Which Improve Student Discipline, Final Report, April 1999".
11 The program shall provide year-round services to no more than 100 students. This program shall be
12 considered a special school for the purposes of charging tuition payments to be made by school districts
13 of residence under the statutory provisions of 14 Del. C. c. 6, such that the districts shall fund at least 30
14 percent of the total cost of the program. The New Castle County Consortium and the Department of
15 Education shall oversee administration of the program, and may enter into contractual arrangements to
16 operate the program. Such oversight shall include an annual evaluation of the program to be submitted to
17 the Department of Education.

18 Section 397. Section 1 of this Act provides an appropriation to Public Education, Block Grants
19 and Pass Through Programs, Special Needs Programs, Unique Alternatives (95-03-20). Funds may only
20 be allocated to the Sussex ICT to provide direct services and supports to interagency students that would
21 be referred to the ICT. The local share of payment shall continue to be subject to the same criteria as all
22 other ICT decisions. This authorization is based on the signed Memorandum of Agreement between the
23 school districts and other ICT agencies.

24 Section 398. Any placement made pursuant to 14 Del. C. § 3124 in which the individual
25 involved is a ward of the State shall be funded fully from the State appropriation made for this purpose.

26 Section 399. Section 1 of this Act provides an appropriation to Public Education, Block Grants
27 and Pass Through Programs, Special Needs Programs (95-03-20) for Exceptional Student Unit -
28 Vocational. This appropriation shall be used to continue the program of vocational education for

1 handicapped students. The funds appropriated shall provide for Divisions I, II, and III funding for a
2 maximum of six units, prior to application of the vocational deduct, units in a single program. The unit
3 shall be based upon 13,500 pupil minutes per week of instruction or major fraction thereof after the first
4 full unit and shall be in addition to the funding otherwise provided under 14 Del. C. § 1703(d).

5 Section 400. (a) Section 1 of this Act provides an appropriation to Public Education, Block
6 Grant and Pass Through Programs, Special Needs Program (95-03-20) for Extra Time for Students in
7 Grades K-12. This allocation shall be used exclusively to provide extra instructional time for low
8 achieving students in order that they may improve their academic performance in the four primary content
9 areas (Mathematics, Science, English Language Arts, and Social Studies) as measured against the state
10 standards of such subjects. The only exceptions to this requirement are that up to 15 percent of a district's
11 allocation may be used for Extended School Year (ESY) requirements, pursuant to the Administrative
12 Manual for Special Education Services (AMSES) and up to 10 percent of a district's allocation may be
13 used to provide services to Limited English Proficient (LEP) students. Of the amount set aside for LEP
14 services, up to 50 percent may be used within the normal school day provided the services are in the form
15 of specialized instruction designed to help LEP students succeed in regular classroom settings. Of the
16 amount appropriated, \$400.0 may be used for the Early Intervention Reading Program as specified in this
17 section. The Department of Education is authorized to transfer 50 percent of the estimated district grant
18 amount by July 30. The remaining amount shall be transferred within 30 days of the final approval of the
19 district application for funding.

20 (b) The following criteria shall apply to each of the components of the Extra Time for Students
21 Program.

22 (1) In order to qualify for an allocation, each district shall submit an application to the
23 Department of Education as part of the districts' consolidated application. The
24 application must show evidence of building level staff involvement in the development of
25 the district proposal.

26 (2) The application provided to the Department of Education shall indicate the student
27 populations to be served, the type of program(s) proposed, the levels of academic
28 improvement the additional services are intended to achieve, and the measurement and/or

1 evaluation process the district will use to determine program effectiveness. Associated
2 transportation costs shall also be included in the district application.

3 (3) Funding for this component shall only be used for academic instruction or remediation
4 programs that are offered to a targeted population of low achieving students. Should
5 funds be used during the regularly scheduled six and one half hour school day, said funds
6 must be used to hire additional instructional staff to provide additional instruction or
7 remediation to the targeted population in one of the four core curriculum areas. Prior to
8 the expenditure of funds during the regular school day, districts must obtain the approval
9 of the Secretary of Education, Director of the Office of Management and Budget and
10 Controller General and must certify to the Secretary of Education, Director of the Office
11 of Management and Budget and Controller General that sufficient resources remain to
12 operate the mandated summer school program. The Department of Education shall
13 promote the use of "Best Practices" in this area through all available means.

14 (4) Funds appropriated pursuant to this section may not be used for curriculum development
15 or staff training functions, but may be used for the purchase of supplies and materials
16 necessary to operate extra time programs. To the extent that these funds are used to pay
17 salary expenses, they may only be used for the state share in accordance with the
18 schedules contained in 14 Del. C., Chapter 13.

19 (5) In order to maximize resources provided under this program, local school districts are
20 encouraged to match their allocation, on a 70/30 state/local basis pursuant to the
21 provisions of 14 Del C. § 1902(b).

22 (6) Local school districts may use funds appropriated pursuant to this section to contract with
23 private or non-profit instruction or tutoring services provided that there is evidence of
24 building level conversations regarding contracted services.

25 (7) If, after the applications are received by the Department of Education, a local district does
26 not choose to utilize the full amount to which they are entitled, the Department of
27 Education may allocate any remaining amount through a competitive RFP process.

- 1 (c) The following criteria shall apply to the component of the program that serves students in any
2 grade levels:
- 3 (1) Allocations for this component shall be provided in proportion to the total Division I
4 units in each school district, multiplied by the state portion of the average teacher salary
5 in the district in the immediately preceding fiscal year.
- 6 (d) The following criteria shall apply to the Early Intervention Reading Program for which
7 \$400.0 is to be utilized.
- 8 (1) Allocations for this component shall be provided in proportion to the regular K-3
9 Division I units in each school district, multiplied by the state portion of the average
10 teacher salary in the district in the immediately preceding fiscal year.
- 11 (2) This funding shall serve students in kindergarten through third grade who are identified
12 during their kindergarten and first grade years as being inadequately prepared to succeed
13 in reading or are performing below grade level.
- 14 (3) This funding shall be utilized exclusively to provide supplemental services or teaching
15 methods designed to improve the reading abilities of students with the goal being that
16 they achieve and maintain their appropriate grade level reading ability. These services
17 shall utilize intensive systematic multi-sensory phonics as the instructional methodology.
18 The school districts are strongly encouraged to use programs including, but not limited
19 to, Reading Assist and other research based multi-sensory programs.
- 20 (4) The funding for this component may provide services outside of the normal school
21 operation timeframe or may be used during the regular school day, provided however that
22 the services being offered are supplemental to the reading instruction the student would
23 otherwise normally receive.
- 24 (e) The Department of Education shall determine common data definitions and data collection
25 methodologies for each program in this section. Districts shall use such definitions and
26 methodologies and shall provide information as requested by the Department of Education.
27 This information shall include but not be limited to the following: state identification number
28 for each student served, total number of program contact hours per student, content area(s)

1 addressed, and evidence of academic improvement. The Department of Education shall
2 prepare a statewide management report to identify needs for program improvement and best
3 practice.

4 Section 401. Section 1 of this Act appropriates 33.7 FTEs, of which up to 4.0 shall be authorized
5 as teachers/supervisors, 25.7 authorized as teachers, 3.0 authorized as secretaries for the Department of
6 Education, and 1.0 education associate to operate the Prison Education Program. The qualification of
7 employees for the prison education program shall be the same as the qualification for employees in the
8 public high schools. Teachers/supervisors shall have teaching responsibilities as defined by job
9 responsibilities and duties developed by the Department of Education.

10 Salary for employees in the prison education program when paid from funds of this State, shall be
11 in accordance with the regularly adopted salary schedules set forth in 14 Del. C. c. 13. The salary so
12 computed shall be divided by .7 for ten months employment. If employed on an 11 or 12 month basis, the
13 ten month amount shall be multiplied by 1.1 or 1.2 respectively. In addition to the above calculation,
14 teachers and administrators qualifying for professional development clusters in accordance with 14 Del.
15 C. § 1305(l) shall receive an additional amount equal to the approved cluster percentage multiplied by the
16 base salary amount defined in 14 Del. C. § 1305(b). This calculation shall not be increased for 11 or 12
17 month employment. The percentage shall only be applied to the base 10 month salary for 10, 11 and 12
18 month employees. In accordance with 14 Del. C. § 1305(p), the cluster percentage is capped at 15
19 percent. Employees whose primary job location is onsite within the institution shall also receive
20 hazardous duty supplements as provided in the Merit System. Teachers/supervisors shall receive an
21 administrative supplement of four to eight percent to be determined by the Department of Education with
22 the approval of the co-chairs of the Joint Finance Committee.

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

26 Section 402. Any provisions of the Delaware Code to the contrary notwithstanding, the
27 Department of Education with the approval of the Director of the Office of Management and Budget and

1 Control General is authorized and directed to provide aides for the purpose of providing mainstreaming
2 services to deaf students.

3 Section 403. Section 1 of this Act makes an appropriation to Public Education, Block Grants and
4 Pass Through Programs, Special Needs Programs (95-03-20), for Tech Prep 2+2. A Delaware Tech Prep
5 Consortium is formed to provide for overall program development and management, coordination and
6 technical assistance. The Consortium will review and provide technical assistance and in-service training
7 for each proposal submitted to the Department of Education by any partnership initiating or operating a
8 Tech Prep Program. The Consortium will adopt rules and regulations consistent with state regulations
9 and federal legislation.

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

21 Polytech School District will act as financial agent for the Consortium and an annual financial
22 and program report will be submitted to the co-chairs of the Joint Finance Committee.

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

25 Section 404. Section 1 of this Act appropriates \$200.0 to Public Education, Block Grants and
26 Pass Through Programs, Special Needs Programs (95-03-20) for Innovative After School Initiatives.
27 Such funds shall be utilized to develop innovative after school programs to provide additional academic
28 support and enrichment for students. Funding shall provide approximately six to ten pilot programs

1 statewide, targeting grades five through ten and are encouraged to be delivered in partnership with private
2 businesses. The Department of Education shall administer a competitive grant process focused on the
3 following: tutoring academic areas of need for students at-risk of failing and/or not meeting the Delaware
4 content standards; enrichment programs incorporating both traditional and non-traditional approaches;
5 and outreach to parents, especially those who are reluctant to interact with schools.

6 Section 405. Section 1 of this Act makes an appropriation to Public Education, Block Grants and
7 Pass Through Programs, Special Needs Program (95-03-20). Of the amount appropriated, \$1,000.0 shall
8 be used to provide services to Limited English Proficient (LEP) students.

9 The Department of Education shall administer an application process to determine grant awards
10 to local districts.

11 To the extent that these funds are used to pay salary expenses, they may only be used for the state
12 share in accordance with the schedules contained in 14 Del. C., Chapter 13.

13 Section 406. Section 1 of this Act provides an appropriation to Public Education, Block Grants
14 and Pass Through Programs, Special Needs Programs for Reading Resource Teachers. This funding shall
15 provide one Reading Resource Teacher in each school, excluding state approved special schools, as long
16 as it maintains a grade configuration including any combination of grades Kindergarten through Fifth.
17 Reading Resource Teachers shall provide direct reading instruction to students which must include
18 explicit and systematic instruction in phonemic awareness, phonics, vocabulary development, reading
19 fluency and reading comprehension strategies. Reading Resource Teachers shall work with the Reading
20 Cadre to ensure that appropriate reading activities and support are embedded in all curricular areas.
21 Reading Resource Teachers shall have a documented background in reading and/or be a teacher with
22 documented classroom success in teaching reading.

23 This appropriation will provide districts and charter schools with the state share of salaries in
24 accordance with 14 Del. C. § 1305 for 10-month Reading Resource Teachers, as well as the appropriate
25 per unit amount of Division III funding. In order to maximize resources provided under this program
26 local school districts are encouraged to match this funding on a 70/30 state/local basis pursuant to the
27 provisions of 14 Del. C. § 1902(b).

1 The Department of Education will study and collect information from each school district
2 regarding the utilization of these educators, achievements and anticipated outcomes. The Department will
3 report this information to the Joint Finance Committee co-chairs, Director of the Office of Management
4 and Budget and Controller General no later than December 31, 2006.

5 Section 407. Section 1 of this Act provides an appropriation to Public Education, Block Grants
6 and Pass Through Programs, Special Needs Programs for Mathematics Resource Teachers/Specialists.
7 This funding shall provide one Mathematics Resource Teacher/Specialist to the following 32 schools,
8 containing a grade configuration of grades sixth through eighth with the highest percentage of eight-grade
9 students scoring below the standard on the mathematics component of the 2004 DSTP: Marion T.
10 Academy Charter School; Woodbridge Middle, Woodbridge; George V. Kirk Middle, Gauger-Cobbs
11 Middle and Shue-Medill Middle, Christina; Central Middle, Capital; Conrad Middle, Alexis I. duPont
12 Middle, Stanton Middle, Skyline Middle, Cab Calloway and H.B. DuPont Middle, Red Clay; Seaford
13 Middle, Seaford; Talley Middle, Brandywine; George Read Middle, New Castle Middle, and Gunning
14 Bedford Middle, Colonial; Campus Community Charter School; Thomas Edison Charter School; Sussex
15 Central Middle, Indian River; Smyrna Middle, Smyrna; Laurel Middle, Laurel; Positive Outcomes
16 Charter School; Middletown Middle, and Redding Intermediate, Appoquinimink; Milford Middle,
17 Milford; Delmar Middle, Delmar; W.T. Chipman Middle, Lake Forest; Postlethwait Middle and Fifer
18 Middle, Caesar Rodney; Mariner Middle and Beacon Middle, Cape Henlopen.

19 Mathematics Resource Teachers/Specialists shall be utilized during the regular school day with
20 students who need additional support and instruction in standards based mathematics with the intent that
21 the students will be taught the skills they need to meet the Delaware mathematics standards as assessed by
22 the DSTP. Specifically these Teachers/Specialists will examine DSTP and other standards based
23 assessment data to determine students' progress toward meeting grade level expectations in Mathematics,
24 and will instruct students individually or in small groups to teach specific skills and concepts in which
25 students are deficient.

26 This appropriation will provide schools within districts and charter schools with the state share of
27 salaries in accordance with 14 Del. C. § 1305 for 10-month Mathematics Resource Teachers/Specialists,
28 as well as the appropriate per unit amount of Division III funding. In order to maximize resources

1 provided under this program local school districts are encouraged to match this funding on a 70/30
2 state/local basis pursuant to the provisions of 14 Del. C. § 1902(b).

3 The Department of Education will collect and study information from each school district
4 regarding the use of these educators, achievements and anticipated outcomes. The Department shall
5 report this information to the Joint Finance Committee co-chairs, the Director of Office of Management
6 and Budget and Controller General no later than February 1, 2007.

7 Section 408. Section 1 of this Act provides an appropriation of \$80.0 to Public Education, Block
8 Grants and Pass Through Programs, Special Needs Programs (95-03-20) for Career Transition to create a
9 three-year pilot program implementing the recommendations that resulted from House Resolution #36 of
10 the 143rd General Assembly – Special Education Mentor Task Force. The Department of Education and
11 the Division of Vocational Rehabilitation, Department of Labor shall oversee administration of the
12 program. Such oversight shall include an annual evaluation of the program. The Departments of
13 Education and/or Labor may enter into contractual arrangements to operate the program.

14 Section 409. (a) Section 1 of this Act provides an appropriation of \$3,000.0 to Public Education,
15 Pupil Transportation (95-04-01) for Non-Public School Transportation Reimbursements. This
16 appropriation shall be allocated for qualifying non-public, non-profit schools, based on the procedure
17 adopted by the Joint Finance Committee on April 16, 1981. The Public School Transportation
18 Committee, consisting of representatives from the Department of Education, Controller General’s Office,
19 Office of Management and Budget and representatives for bus contractors and school district
20 transportation supervisors shall make recommendations to the Director of Office of Management and
21 Budget and Controller General for revisions to components of the transportation formula no later than
22 April 1, 2007.

23 (b) Transportation funds for public school districts during the fiscal year ending June 30, 2007,
24 shall be allocated and shall not exceed \$78,361.3 (of which \$6,177.3 is designated as a transportation
25 contingency for the Charter and Choice initiatives), according to bus contract or district transportation
26 formula, as adopted by the State Board of Education on July 23, 1987, subject to the following
27 amendments and procedural modifications:

1 (1) The per gallon price used to calculate the fuel allowance shall be based on the state
2 contract bid price for fuel plus \$.07 per gallon for districts and plus \$.31 per gallon for
3 contractors. For districts and contractors north of the Chesapeake and Delaware Canal,
4 the per gallon price shall be based on delivery to a large-sized tank (5,000 or more
5 gallons). In the case of contractors located south of the Chesapeake and Delaware Canal,
6 the per gallon price shall be based on delivery to a small-sized tank (275 - 1,900 gallons).
7 Upon determination by the Department of Education that a contractor located North of
8 the Chesapeake and Delaware Canal and operating five or fewer buses does not have
9 existing storage capacity in the large tank range, the per gallon price shall be based on the
10 smaller tank size.

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

18 (2) The Fiscal Year 2007 operating allowance will be adjusted for inflation by a rate of two
19 percent.

20 (3) For the fiscal year ending June 30, 2007, the allowable cost of a new unused bus that was
21 purchased by a contractor and put on contract and that was produced between January 1,
22 2006 and December 31, 2006 (as noted on the school bus identification plate) shall begin
23 its seven-year capital allowance schedule using the 2006 state bid price for new school
24 buses, minus two percent for salvage value, plus eleven percent to account for dealer
25 charges and profits not reflected in the state bid price due to the higher number of buses
26 being purchased and the lag time between ordering and delivery. Any bus produced and
27 placed in service after January 1, 2007 of the current fiscal year shall be entitled to an
28 allowance based on the 2007 state bid price.

1 A used bus placed in service shall utilize the allowance schedule which would have been
2 allowed had the bus been placed in service when new based on its production date. The
3 bus shall receive the remaining years of capital allowance. The Department of Education
4 shall continue to utilize the procedures developed in Fiscal Year 1989 for determining the
5 allowable cost for any size bus that it did not bid in Fiscal Year 2006. In addition to the
6 procedure for establishing the allowable cost of a new bus specified above, the
7 Department of Education is requested to structure its bids for buses in the fiscal year
8 ending June 30, 2007, in such a manner that public school bus contractors will be
9 permitted to purchase buses from the successful lower bidder at the same price as the
10 State of Delaware. If a contractor elects to purchase a bus at the bid price, the lowest
11 base bid of an awarded contract minus two percent for salvage value will be the
12 allowable cost in subsequent reimbursements to the contractor.

13 (4) In Fiscal Year 2007, the school bus contractor insurance allowance shall be increased
14 by five percent.

15 (c) The Department of Education is authorized to amend its transportation formula to permit the
16 following:

- 17 1. replacement of a vehicle which has operated 100,000 school-related miles and is seven
18 model-years old or a vehicle which has operated 150,000 school-related miles regardless
19 of the age of the vehicle;
- 20 2. the purchase of diesel-powered buses as the minimum standard in those sizes where
21 gasoline-powered buses are no longer available;
- 22 3. to set the other employment costs rate for contractors equal to the rates established for the
23 State;
- 24 4. automatic transmission shall be considered standard equipment on contractor and school
25 district bus purchases;
- 26 5. to change the miles-per-gallon allotment for 66/72 passenger diesel buses from 9.1 miles-
27 per-gallon to 6.7 miles-per-gallon;
- 28 6. to allow 3.5 hours for a 30-mile route statewide.

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

5 (e) Of the appropriation allocated for public school districts, \$96.0 is allocated to purchase a
6 maximum of twelve air conditioned buses to transport special need students. The Department of
7 Education is authorized to amend its formula to allow the purchase of air conditioned buses which may be
8 required to transport special education students that have a medical need for air conditioning (specified by
9 a physician), and that go to a special education school.

10 Section 410. Notwithstanding the provisions of 14 Del. C. § 511 and rules and regulations of the
11 Department of Education, modifications requested by charter schools associated with the provision of
12 student transportation services as a result of changes made by this Act to 14 Del. C. § 508 shall be
13 considered a minor modification.

14 Section 411. Notwithstanding any other provisions of the Delaware Code or this Act to the
15 contrary, the Department of Education is authorized to approve and provide funding for additional
16 transportation routes necessary to support the Seaford School District's pilot implementation of a
17 balanced calendar schedule, beginning in Fiscal Year 2003.

18 Section 412. (a) During the fiscal year, the Department of Education is hereby directed to
19 provide bus transportation of public school students previously declared ineligible by the Unique Hazards
20 Committee, including the following:

21 (1) Students attending the Stanton Middle School who are now forced to walk along
22 Telegraph Road with a constant threat of injury.

23 (2) Students attending Mt. Pleasant High School who are now forced to walk along Marsh
24 Road with a constant threat of injury.

25 (3) Students in the town of Seaford, living west of Conrail and north of the Nanticoke River,
26 who attend the Seaford schools, grades K-6.

27 (4) Students attending Seaford Central Elementary who live in the area east of Conrail, north
28 of the Nanticoke River, and west of Williams Pond, within the Seaford city limits.

- 1 (5) Students attending the Cab Calloway School of the Arts and Wilmington Charter School
2 on Lancaster Avenue to Delaware Avenue in the north-south grid and on Jackson Street
3 to duPont Street on the east-west grid.
- 4 (6) Students attending Newark High School who live in Windy Hills and are forced to walk
5 along Kirkwood Highway with a constant threat of injury.
- 6 (7) Students attending schools in Laurel living in the areas of Lakeside Manor, Route 24 east
7 of Laurel town limits, Route 13A South of Laurel town limits and Dogwood Acres.
- 8 (8) Students attending Delcastle Technical High School who live in Newport and are forced
9 to walk along Centerville Road (Rt. 141) with a constant threat of injury.
- 10 (9) Students attending Woodbridge Junior-Senior High School who must travel along Route
11 13A south of Bridgeville, and students living west of Bridgeville who must travel along
12 Route 404 or Route 18.
- 13 (10) Students attending Smyrna Middle School who reside in the Sunnyside Acres area
14 between Sunnyside Road and U.S. 13 and who would otherwise be required to walk
15 along U.S. 13 in order to reach school.
- 16 (11) Students attending the Concord High School who live south of Naamans Road in the
17 Talleybrook-Chalfonte, Brandywood, Brandon and Beacon Hill areas who must walk
18 along Grubb and/or Naamans Road with a constant threat of injury.
- 19 (12) Students attending the Laurel Elementary Schools in Grades K-6 who live in the Town of
20 Laurel and the surrounding areas.
- 21 (13) Students attending Dover High School who live in Old Sherwood, south of Waples
22 Avenue.
- 23 (14) Students attending the Mt. Pleasant Elementary School, who would be forced to walk
24 along Bellevue Road.
- 25 (15) Students attending the Mt. Pleasant Elementary School, who would be forced to cross
26 over and/or walk along River Road between Lore and Bellevue.
- 27 (16) Students attending the Douglas Kindergarten Center, who would be forced to walk along
28 Route 2 (Union Street) or through Canby Park via the paths, with a constant threat of injury.

- 1 (17) K-3 - New Todd Estates Development to Jeannie Smith Elementary School - because of
2 hazards of Route 4 at Pierson Drive intersection.
- 3 (18) Children living in West Wilmington Manor who walk to Wilmington Manor Elementary
4 School.
- 5 (19) Woodbridge Elementary School students living in the town of Greenwood, west of the
6 railroad tracks.
- 7 (20) Woodbridge Jr./Sr. High School students living on Route 13A from Route 13 north of
8 Bridgeville to Bridgeville north of town limits including streets with access to that part of
9 Route 13A.
- 10 (21) Talley Jr. High School students who reside in the Ashbourne Hills, Greentree, Stoney
11 Brook areas, students who reside in the Woodacre Apartments and students who live along
12 Peachtree Road.
- 13 (22) Springer Middle School students residing in Eden Ridge III, Tavistock, Sharpley and
14 Eden Ridge who must cross Concord Pike.
- 15 (23) Sussex Central High School and Georgetown Elementary School students who live east
16 of Bedford Street.
- 17 (24) Lombardy Elementary School students who must cross Foulk Road.
- 18 (25) Central Middle School students who reside in the vicinity of 1508 Dinahs Corner Road.
- 19 (26) Students attending the Colwyck Elementary School who live in the Landers Park and
20 Swanwyck Gardens residential areas.
- 21 (27) Students attending Central Middle School, living in the area south of Kent General
22 Hospital, to include students living along and south of Westview Terrace, Dover Street, Hope
23 Street and Sackarackin Avenue.
- 24 (28) Students of the Appoquinimink School District who reside in Odessa Heights.
- 25 (29) Students attending Brandywine High School who live in Concord Manor and are forced
26 to walk along Shellpot Drive and Windley Hill.
- 27 (30) Students attending Clayton Elementary, North Elementary or the Bassett Middle School
28 in the Smyrna School District who live on Buresch Drive.

1 (31) Notwithstanding the construction of any sidewalk or footpath along Grubb Road between
2 Naamans Road and Marsh Road, any child currently receiving bus transportation by the
3 Brandywine School district who lives along Grubb Road (between Naamans Road and Marsh
4 Road) or lives in a neighborhood which enters directly onto Grubb Road (between Naamans
5 Road and Marsh Road) shall continue to receive bus transportation to and from school.

6 (32) Students residing in Brookview Apartments and lower Ashbourne Hills who attend
7 Darley Road Elementary School.

8 (33) Stanton Middle School students residing in Kiamensi Gardens, Kiamensi Heights and
9 Westfield who must cross Limestone Road.

10 (34) Students attending Warner Elementary or Warner Kindergarten who also attend the
11 Brandywine Day Care or the Strawberry Patch Neighborhood Centers.

12 (35) Students attending Brandywine Springs Elementary School who live along Newport Gap
13 Pike.

14 (36) Students attending Mt. Pleasant High School who reside in the vicinity of Rysing Drive
15 in Edgemoor Gardens, in the vicinity of Rysing Drive in the Village of Woods Edge, and in
16 the vicinity of Edgemoor Road in Edgemoor Terrace, and the Village of Fox Point on The
17 Governor Printz Boulevard.

18 (37) Students attending the Woodbridge School District, who live in the Canterbury
19 Apartments in Bridgeville, will embark and disembark in the parking lot of the apartment
20 complex in lieu of the bus stop area along the heavily traveled U.S. 13.

21 (b) The transportation of the students specified herein shall continue until the funds requested are
22 appropriated and construction is completed. Spur routes shall continue to be served as at present.

23 Section 413. 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 Brandywine Spring Elementary School
26 and the Indian River School District is authorized to utilize state transportation dollars to fund students
27 traveling from routes to and from the Southern Delaware School of the Arts.

1 Section 414. During the fiscal year, the Department of Education will continue and broaden
2 implementation of the computerized routing system for school bus transportation. During this
3 implementation, the Department is directed to continue to provide bus transportation services to any
4 residential area which has received transportation services since October 1, 1977.

5 Section 415. Section 1 of this Act provides an appropriation to Department of Education, Pupil
6 Transportation (95-04-00) for Public School Transportation. Notwithstanding the provisions of 21 Del.
7 C. § 4366, the following reimbursement methodology is in effect:

8 (a) For those school districts or private contractors who are operating school buses equipped with
9 cellular phone technology or have no radio or telephonic communication equipment, the Department of
10 Education is authorized to bring said districts and contractors under a State negotiated cellular phone
11 contract such that the State shall pay one-half of the costs associated with the monthly connect charge,
12 subject to the availability of funds.

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

16 Section 416. Section 1 of this Act provides an appropriation to the Department of Education,
17 Delaware Center for Educational Technology (DCET) for a Technology Block Grant. DCET shall
18 administer a non-competitive application process to determine grant awards to local school districts and
19 charter schools. Funds provided by this Act shall be used in the following priority order: (1) Supporting
20 the maintenance of existing equipment in the schools either through the use of a full time technology
21 position or contractually, (2) replacement of existing equipment, or (3) such other technology needs as
22 may arise which could improve or enhance the technology capabilities of the district. To the extent that
23 these funds are used to pay salary expenses, they may only be used for the state share in accordance with
24 the schedules contained in 14 Del. C.,c. 13. Funding will be distributed based on the formula developed
25 and approved by the co-chairs of the Joint Finance Committee in Fiscal Year 2001. Local districts are
26 encouraged to match their allocation pursuant to the provisions of 14 Del. C. § 1902(b), provided the local
27 match does not exceed those established under 71 Del Laws, c. 378. It shall be the responsibility of the
28 Department of Education to receive and disburse these funds. The department shall also be charged with

1 the authority to verify the use of the funds and shall require each school district to annually report on
2 expenditures of the funds.

3 Section 417. Section 1 of this Act provides an appropriation to the Department of Education,
4 Delaware Center for Education Technology (DCET). It is the intent of the General Assembly that DCET
5 be responsible for and engage in activities related to total project needs and budgets for statewide
6 education technology projects, the establishment of cost-sharing policies, the initiation and delivery of
7 instructional technology programs, implementation on an on-going basis of professional training
8 programs related to statewide education technology and providing technical assistance to the Department
9 of Education for the initiation of system-wide applications including administrative and curriculum
10 development.

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

15 Section 418. The provisions of this Act to the contrary notwithstanding, consistent with the
16 provisions of 14 Del. C. § 509(b), charter schools eligible to receive allocations from the Professional
17 Accountability and Instructional Advancement fund, School-Based Student Discipline programs, Extra
18 Time for Students, Limited English Proficient, Academic Excellence, Technology Block Grant and Minor
19 Capital Improvements program will not be required to submit an application to the Department of
20 Education. Any funds received as a result of the allocation of these programs may be used for current
21 operations, Minor Capital Improvements, Debt Service payments or tuition payments.

22 Section 419. Section 1 of this Act makes an appropriation to the Department of Education,
23 Delaware Higher Education Commission (95-08-01) for Scholarships and Grants. Of that amount,
24 \$36.7 shall be used for the Herman M. Holloway, Sr. Scholarship Program per the provisions of 14
25 Del. C. c. 34; \$250.0 shall be used for the FAME Scholarship Program; \$30.0 shall be used for the
26 MERIT Scholarship Program; \$275.0 shall be used for the Professional Librarian/Archives Incentive
27 Program; \$64.2 for the Charles L. Hebner Scholarship; \$125.0 for Critical Teacher Scholarships;
28 \$250.0 for Delaware Teacher Corps and \$40.0 for the Washington Center for Internships. Any

1 Herman M. Holloway Sr. Scholarship Program funds remaining after payment of the Holloway
2 Scholarships may be awarded to Delaware State University students with financial need who applied
3 to the Scholarship Incentive Program.

4 Section 420. Section 1 of this Act makes an appropriation to the Department of Education,
5 Delaware Higher Education Commission (95-08-01) for Scholarships and Grants which includes funding
6 for the Washington Center for Internships. The Commission shall draft rules and regulations for program
7 implementation no later than December 31st, 2006 and provide awards for the 2007 Spring semester.

8 Section 421. Amend 14 Del. C. §3473 by deleting the number “\$750” as it appears in subsection
9 (a) and inserting in lieu thereof the number “\$1,000”.

10 Further Amend 14 Del. C. §3473 by deleting the numbers “\$7,500”, “\$3,750”, and “\$2,250” as
11 they appear in subsection (b) and inserting in lieu thereof the numbers “\$10,000”, “\$7,500” and “\$5,000”.

12 Section 422. The Delaware Higher Education Commission (DHEC) in the initial award cycle of
13 the SCIP Program shall not exceed 120 percent of the annual SCIP appropriation. Funds unused in any
14 given fiscal year may be carried over into a reserve account to be utilized for SCIP awards in the
15 subsequent year with approval of the Department of Education. In the event that actual awards exceed
16 projected award amounts, spring awards may be reduced to cover the difference.

17 Section 423. Effective July 1, 2004, the Department of Education, in accordance with 14 Del. C.
18 Section 183, shall integrate at the level approved by the Joint Finance Committee on June 2, 2004.

19 Section 424. Section 1 of this Act makes an appropriation of \$100.0 to the Department of
20 Education, Delaware Higher Education Commission (95-08-01) for the National Board Certification Loan
21 Program. DHEC shall administer a non-competitive loan program for educators pursuing certification
22 from National Board for Professional Teaching Standards. Loans shall be made to cover costs associated
23 with the application fee and assessment process. If there are more individuals requesting funds than funds
24 appropriated, DHEC shall prorate the loans provided. Loans shall be interest-free as long as funds are
25 repaid within two years of achieving National Board Certification or within three years from the start of
26 the program whether the borrower is successful or not. If the loan repayment is not fulfilled within the
27 aforementioned terms, the borrower must repay all funds received with interest as determined by the
28 Delaware Higher Education Commission. Funds in this account shall be interest bearing. Delaware

1 Higher Education Commission is authorized to use up to \$10.0 annually from the Loan Program to offset
2 operational costs.

3 Section 425. The Delaware Higher Education Commission is hereby authorized to use up to
4 \$25.0 of the interest income from the Michael C. Ferguson Achievement Award to support the
5 recognition of students who are awarded scholarships associated with that appropriation.

6 Section 426. During the fiscal year, the Department of Education, with the approval of the State
7 Board of Education, is authorized to establish and maintain procedures, by regulation pursuant to 14 Del.
8 C. 3110(c), for the conduct of expedited due process hearings which shall be available to children with
9 disabilities and their parents where required by federal or state law, and/or departmental regulation. For
10 the purposes of such expedited due process hearings, during the fiscal year ending June 30, the
11 Department of Education is authorized to engage the professional services of a cadre of single hearing
12 officers to preside over such hearings.

13 Section 427. The Brandywine School District Board shall maintain as a stand alone program its
14 Gifted and Talented Program (also known as the Odyssey Program, formally known as the Brandywine
15 Academically Gifted Program) at least through the end of the 2009 – 2010 school year. The program
16 shall be fully maintained at Mt. Pleasant Elementary School and Claymont Elementary School as
17 presently configured. During this time, the District shall fully support the Odyssey Program in terms of
18 outreach, recruitment, assessment of students for entry into the program, curriculum development, teacher
19 assignment and other support elements as currently exist.

20 The Board shall make no decision on the future of the Gifted and Talented Program as it relates to
21 its configuration as a stand alone program at its current locations prior to July 1, 2008.

22 Section 428. The Department of Education shall continue to work towards the collection of
23 school-level financial data. To this end, when processing transactions in the Delaware Financial
24 Management System (DFMS), local school districts shall use a standard set of program codes as
25 established by the Department of Education effective July 1, 2003.

26 Section 429. In accordance with the statewide healthcare reconciliation, beginning in Fiscal Year
27 2004 Capital School District will pay one-fifth of the total amount owed each fiscal year, ending in Fiscal
28 Year 2008.

1 Section 430. 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
4 2006-2007 school year. The Academy shall operate as an academic recovery, drop-out prevention pilot at
5 no additional cost to the State. The students attending this program shall continue to be counted in the
6 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
8 shall be for the express purpose of providing educational services for students in high school who are no
9 less than 16 years of age, who have less than five credits toward graduation, and have a documented
10 family or personal situation that indicates traditional school enrollment is not feasible. This program shall
11 not be a discipline program as defined or authorized by 14 Del. C. c. 16. An independent evaluation, with
12 oversight by the Department of Education, shall be conducted at the expense of the Christina School
13 District. A final report shall be provided to the Secretary of Education, the Director of the Office of
14 Management and Budget, the Controller General, and the Co-Chairs of the Joint Finance Committee by
15 June 15, 2007.

16 Section 431. A school district operating a tuition eligible program or school may not reallocate
17 state units earned for the special school or program, if such reallocation requires an increase in the tuition
18 tax rate or tuition billing amount. If a reallocation of state units earned will not require such an increase,
19 districts may reallocate positions as necessary to ensure the most efficient delivery of services, except for
20 those instances currently prohibited by Delaware Code.

21 Section 432. Section 1 of this Act makes an appropriation to the Department of Education,
22 Delaware Higher Education Commission (95-08-01) for SEED (Student Excellence Equals Degree)
23 Scholarship. This appropriation shall be used to award scholarships to graduates of Delaware public and
24 nonpublic high schools who meet the eligibility criteria pursuant to the provisions of 14 Del. C. § 3404A.
25 Delaware Technical and Community College and the University of Delaware (The Institutions) have
26 established regulations for the implementation and administration of the SEED Program. The Institutions
27 are responsible for requesting a transfer of funds from the Department of Education based on the

1 enrollment of students receiving the SEED Scholarship. Funds awarded under the SEED program are
2 portable in the event that an eligible student transfers between the two eligible institutions.

3 Delaware Technical and Community College shall provide the Director of the Office of
4 Management and Budget with quarterly reports on the status of the SEED program.

5

SYNOPSIS

This Bill is the Fiscal Year 2007 Appropriation Act.

Author: Joint Finance Committee