



SPONSOR: Rep. Oberle Sen. Cook
 Booth Vaughn
 Wagner Henry
 Miro McBride
 Schwartzkopf Cloutier
 Williams Amick

HOUSE OF REPRESENTATIVES
144th GENERAL ASSEMBLY

HOUSE BILL NO. 250

AN ACT MAKING APPROPRIATIONS FOR THE EXPENSE OF THE STATE GOVERNMENT FOR THE FISCAL YEAR ENDING JUNE 30, 2008; 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
2 essential to the proper conduct of the business of the agencies named herein, during the fiscal year ending June
3 30, 2008, are hereby appropriated and authorized to be paid out of the Treasury of the State by the respective
4 departments and divisions of State Government, and other specified spending agencies, subject to the limitations
5 of this Act and to the provisions of Title 29, Part VI, Delaware Code, as amended or qualified by this Act, all
6 other provisions of the Delaware Code notwithstanding. All parts or portions of the several sums appropriated
7 by this Act which, on the last day of June 2008, shall not have been paid out of the State Treasury, shall revert to
8 the General Fund; provided, however, that no funds shall revert which are encumbered pursuant to Title 29,
9 Section 6521, Delaware Code.

10 The several amounts hereby appropriated are as follows:

INDEX - Section 1

	<u>PAGE</u>
LEGISLATIVE	2
JUDICIAL	4
EXECUTIVE	7
DEPARTMENT OF TECHNOLOGY AND INFORMATION	12
OTHER ELECTIVE OFFICES	14
LEGAL	16
DEPARTMENT OF STATE	17
DEPARTMENT OF FINANCE	21
DEPARTMENT OF HEALTH AND SOCIAL SERVICES	23
DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES	29
DEPARTMENT OF CORRECTION	31
DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL	34
DEPARTMENT OF SAFETY AND HOMELAND SECURITY	39
DEPARTMENT OF TRANSPORTATION	42
DEPARTMENT OF LABOR	46
DEPARTMENT OF AGRICULTURE	48
DEPARTMENT OF ELECTIONS	49
FIRE PREVENTION COMMISSION	50
DELAWARE NATIONAL GUARD	51
ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS	52
HIGHER EDUCATION	53
UNIVERSITY OF DELAWARE	53
DELAWARE GEOLOGICAL SURVEY	53
DELAWARE STATE UNIVERSITY	53
DELAWARE TECHNICAL AND COMMUNITY COLLEGE	54
DELAWARE INSTITUTE OF VETERINARY MEDICAL EDUCATION	55
DEPARTMENT OF EDUCATION	56

INDEX - Epilogue

	<u>PAGE</u>
GENERAL.....	(Sections 2 - 34) 61
TOBACCO - MASTER SETTLEMENT AGREEMENT	(Sections 35 - 37) 111
FEDERAL FISCAL RELIEF	(Section 38) 115
LEGISLATIVE.	(Sections 39 - 43) 116
JUDICIAL.	(Sections 44 - 54) 117
EXECUTIVE.....	(Sections 55 - 111) 121
TECHNOLOGY AND INFORMATION	(Sections 112 - 117)..... 143
OTHER ELECTIVE OFFICES	(Sections 118 – 127) 145
LEGAL	(Sections 128 - 133) 148
DEPARTMENT OF STATE.....	(Sections 134 - 146) 153
DEPARTMENT OF FINANCE	(Sections 147 - 155) 156
DEPARTMENT OF HEALTH AND SOCIAL SERVICES	(Sections 156 - 211) 159
DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES..	(Sections 212 - 226) 173
DEPARTMENT OF CORRECTION.....	(Sections 227 - 249) 177
DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL	(Sections 250 – 279)..... 184
DEPARTMENT OF SAFETY AND HOMELAND SECURITY	(Sections 280 – 291) 191
DEPARTMENT OF TRANSPORTATION.	(Sections 292 - 308) 194
DEPARTMENT OF LABOR.....	(Sections 309 - 311) 199
DEPARTMENT OF AGRICULTURE.....	(Sections 312 - 318) 201
DEPARTMENT OF ELECTIONS.....	(Sections 319 - 324) 203
FIRE PREVENTION COMMISSION.....	(Sections 325 - 326) 205
DELAWARE NATIONAL GUARD.....	(Sections 327 - 329) 206
HIGHER EDUCATION.....	(Sections 330 - 337) 207
DEPARTMENT OF EDUCATION.....	(Sections 338 - 424)..... 212

DEPARTMENTS

Year ending June 30, 2008

(01-00-00) LEGISLATIVE

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

	1,404.0
	18.3
	262.1
	119.7
	30.0
	7.5
	55.0
	38.5
	1,935.1

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

	1.0	15.0
	1.0	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

100.0	1,443.7
	14.4
	494.1
	70.0
	27.0
	8.3
	15.0
	15.0
	25.0
	10.0
	50.0
	25.0
	50.0
	35.0
	30.0
100.0	2,312.5

(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
	22.4
	0.2
	39.6

	1.0	34.0
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TOTAL -- Legislative Council

100.0	4,509.6
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	1.0	86.0
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TOTAL -- LEGISLATIVE

100.0	15,257.0
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(02-00-00) JUDICIAL

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Personnel		
NSF	ASF	GF

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

(02-01-00) Supreme Court

11.3		27.0
11.3		27.0

Personnel Costs	
Travel	
Contractual Services	
Energy	
Supplies and Materials	
Capital Outlay	
Other Items:	
Court on the Judiciary	13.0
TOTAL -- Supreme Court	

9.5	2,952.2
6.8	16.8
121.4	166.4
	8.5
5.0	38.1
6.7	
	13.0
149.4	3,195.0

		27.0
11.3		27.0
11.3		27.0

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

149.4	3,195.0
149.4	3,195.0

(02-02-00) Court of Chancery

	23.0	29.0
	23.0	29.0

Personnel Costs	
Travel	
Contractual Services	
Supplies and Materials	
Capital Outlay	
TOTAL -- Court of Chancery	

1,065.3	2,970.2
5.5	16.2
991.8	62.1
37.5	26.0
35.0	
2,135.1	3,074.5

	23.0	29.0
	23.0	29.0

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

2,135.1	3,074.5
2,135.1	3,074.5

(02-03-00) Superior Court

		295.5
		295.5

Personnel Costs	
Travel	
Contractual Services	
Supplies and Materials	
Capital Outlay	
Jury Expenses	
TOTAL -- Superior Court	

	20,172.6
	62.1
	374.5
	235.1
	56.0
	704.8
	21,605.1

		295.5
		295.5

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

	21,605.1
	21,605.1

(02-06-00) Court of Common Pleas

1.0	4.0	130.0
1.0	4.0	130.0

Personnel Costs	
Travel	
Contractual Services	
Supplies and Materials	
Capital Outlay	
TOTAL -- Court of Common Pleas	

231.3	8,706.2
	14.7
	206.0
	93.5
4.0	14.6
235.3	9,035.0

1.0	4.0	130.0
1.0	4.0	130.0

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

235.3	9,035.0
235.3	9,035.0

(02-00-00) JUDICIAL

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Personnel		
NSF	ASF	GF

	63.7	278.3
	63.7	278.3

	63.7	278.3
	63.7	278.3

\$ Program	
ASF	GF

3,945.2	19,393.2
3,945.2	19,393.2

\$ Line Item	
ASF	GF

3,491.9	18,772.0
12.3	38.4
217.5	448.6
62.2	134.2
48.0	
113.3	
3,945.2	19,393.2

(02-08-00) Family Court

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay
Child Protection Registry Appeals

TOTAL -- Family Court

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

(02-13-00) Justices of the Peace Courts

		248.5
		248.5

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Debt Service

TOTAL -- Justices of the Peace Courts

		248.5
		248.5

(-10) Justices of the Peace Courts
TOTAL -- Internal Program Unit

	15,064.6
	12.3
	1,565.4
	115.4
	131.2
	12.5
	281.1
	17,182.5

	17,182.5
	17,182.5

(02-17-00) Administrative Office of the Courts - Court Services

		80.5
		80.5

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
COTS Maintenance Agreements
Other Items:
Retired Judges
Continuing Judicial Education
Victim Offender Mediation Program
Conflict Attorneys
CASA Attorneys
Family Court Civil Attorney
Elder Law Program
Interpreters
Court Appointed Attorneys/Involuntary Commitment
New Castle County Courthouse

TOTAL -- Administrative Office of the Courts - Court Services

	5,777.1
	40.4
	1,334.4
	5.7
	386.6
	245.9
	739.8
	60.0
	58.3
	424.8
	2,351.4
	258.3
	529.0
	50.0
	409.1
	177.6
33.4	356.9
33.4	13,205.3

(02-00-00) JUDICIAL

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Personnel		
NSF	ASF	GF
		34.0
		8.0
		35.0
		3.5
		80.5

	\$ Program		\$ Line Item	
	ASF	GF	ASF	GF
(-01) Office of the State Court Administrator	33.4	7,872.4		
(-03) Office of State Court Collections Enforcement		559.4		
(-04) Judicial Information Center		4,285.0		
(-05) Law Libraries		488.5		
TOTAL -- Internal Program Units	33.4	13,205.3		

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

	8.0	30.0
	8.0	30.0

Personnel Costs	465.1	2,065.1
Travel	32.0	41.3
Contractual Services	107.3	214.3
Energy		9.8
Supplies and Materials	15.0	32.6
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	
TOTAL -- Administrative Office of the Courts - Non-Judicial Services	3,126.9	2,417.7

	8.0	7.5
	8.0	7.5
	1.0	1.0
	7.0	7.0
	6.0	6.0
	1.0	1.0
	8.0	30.0

(-01) Office of the Public Guardian		494.9
(-02) Violent Crimes Compensation Board	3,126.9	
(-03) Child Placement Review Board		520.8
(-04) Educational Surrogate Parent Program		101.0
(-05) Office of the Child Advocate		842.6
(-06) Child Death, Near Death and Still Birth Commission		402.5
(-07) Nursing Home Residents Quality Assurance Commission		55.9
TOTAL -- Internal Program Units	3,126.9	2,417.7

12.3	98.7	1,118.8
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TOTAL -- JUDICIAL

9,625.3	89,108.3
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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

42.1	2,352.9
0.5	14.8
156.0	169.0
0.2	22.7
	43.0
	8.7
198.8	2,611.1

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

27.8	168.5	249.0
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Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Cars and Wagons
Administration Other Items:
 Trans & Invest
 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:
 Contingency - Attorney Pay Plan
 Livable Delaware
 Prior Years' Obligation
 Self Insurance
 Legal Fees
 Personnel Costs - Salary Shortage
Appropriated Special Funds
Salary/OEC Contingency
Selective Market/Maintenance Reviews
Selective Market II
Recruitment and Retention Education and Training Fund
KIDS Count
Great Beginnings
Judicial Nominating Committee
Elder Tax Relief & Education Expense Fund
Tax Relief & Education Expense Fund
Civil Indigent Services
Institutional Evaluation

10,348.9	16,401.1
91.8	74.6
7,778.1	13,452.2
95.0	6,568.7
2,621.0	1,150.2
916.2	37.7
4,518.4	
500.0	
	350.0
	250.0
125.0	425.0
	115.0
	50.0
61.6	
	1,350.0
	38.0
	250.0
	150.0
	450.0
	5,000.0
	3,550.0
	400.0
25,000.0	
	14,716.7
	967.9
	1,250.0
	500.0
	100.0
	26.0
	8.0
	13,924.6
	17,500.0
	275.0
	1,150.0

(10-00-00) EXECUTIVE

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
						2,747.3
						500.0
						100.0
						650.0
						22.6
						20.0
						428.8
					180.0	
						150.0
					165.0	
					10.0	
						50.0
						190.0
						98.5
					28,700.0	
					300.0	
						3,913.3
						39.0
					1,400.0	
					613.8	
						17,806.0
27.8	168.5	249.0	TOTAL -- Office of Management and Budget		83,424.8	127,196.2

5.5	7.5	14.0	(-02) PHRST	590.6	1,606.3
			<i>Administration</i>		
0.7	13.0	38.3	(-05) Administration	1,671.9	6,056.1
			(-06) Budget Commission		50.0
2.6		6.2	(-08) Statistical Analysis Center	61.6	624.4
			<i>Budget Development, Planning and Administration</i>		
	4.0	20.0	(-10) Budget Administration	583.6	3,251.6
			(-11) Contingencies and One-Time Items	25,000.0	64,215.5
			<i>Statewide Human Resources Management</i>		
	17.0	43.0	(-20) Human Resource Operations	1,565.3	2,821.7
	5.0	4.0	(-21) Staff Development and Training	855.3	510.6
			<i>Benefits and Insurance Administration</i>		
17.0	1.0		(-30) Statewide Benefits		288.5
	5.0		(-31) Insurance Coverage Office	28,700.0	1,978.6
	57.0		(-32) Pensions	7,131.5	3,952.3
			<i>Government Support Services</i>		
		8.0	(-40) Mail/Courier Services	2,149.3	580.8
	17.0		(-41) Printing and Publishing	3,076.5	
	30.0		(-42) Fleet Management	10,144.8	
		8.5	(-43) Service and Information Guide		556.0
		11.0	(-44) Contracting		848.1
	5.0		(-45) Delaware Surplus Services	334.0	
2.0	4.0	4.0	(-46) Food Distribution	819.3	296.3

(10-00-00) EXECUTIVE

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Personnel		
NSF	ASF	GF
	3.0	92.0
27.8	168.5	249.0

Facilities Management
(-50) Facilities Management
TOTAL -- Internal Program Units

\$ Program	
ASF	GF
741.1	39,559.4
83,424.8	127,196.2

\$ Line Item	
ASF	GF

(10-03-00) Delaware Economic Development Office
(10-03-01) Office of the Director

		10.0
		10.0

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay
Welfare Reform
Workplace Literacy
Working Capital of Delaware
Debt Service
TOTAL--Office of the Director

	865.8
	23.7
	102.6
	16.0
	10.0
	5.0
	5.0
	50.0
	4.8
	1,082.9

(10-03-02) Delaware Tourism Office

	10.0	
	10.0	

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay
Other Items:
 Junior Miss
 Mother of the Year
 Young Mother of the Year
 Senior Miss Pageant
 Flags and Pins
 Main Street
 Matching Grants and Grants
 Kalmar Nyckel
 National High School Wrestling Tournament
 Juneteenth
 Northeast Old Car Rally
 Punkin Chunkin
 Milton 200th Anniversary
TOTAL -- Delaware Tourism Office

636.9	
20.2	
880.5	
8.5	
10.0	
0.5	
0.8	
0.8	
0.8	
45.0	
75.0	
200.0	
250.0	
45.0	
22.0	
6.0	
5.0	
25.0	
2,232.0	

(10-03-03) Delaware Economic Development Authority

	5.0	27.0
	5.0	27.0

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Other Items:
 Delaware Small Business Development Center
 Blue Collar
 Delaware Business Marketing Program
 Other Items
Debt Service
TOTAL -- Delaware Economic Development Authority

300.8	2,235.8
20.0	31.5
634.0	
1.5	
10.0	12.9
30.0	10.0
400.0	165.0
1,700.0	
300.0	
	50.0
	1,039.4
3,396.3	3,544.6

	15.0	37.0
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TOTAL -- Delaware Economic Development Office

5,628.3	4,627.5
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(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	Personnel Costs			331.9
			Travel			21.4
			Contractual Services			79.6
			Supplies and Materials			6.5
			Capital Outlay			3.5
			Tobacco Fund:			
			Personnel Costs		57.1	
			Pilot Projects		1,250.0	
			Other Items:			
			Education Programs			5.0
			Program Evaluation			37.5
			Uninsured Action Plan			250.0
			DIMER Operations			2,130.0
			DIDER Operations			548.0
	1.0	4.0	TOTAL -- Delaware Health Care Commission		1,307.1	3,413.4
	1.0	4.0	(-01) Delaware Health Care Commission		1,307.1	735.4
			(-02) Delaware Institute of Medical Education and Research			2,130.0
			(-03) Delaware Institute of Dental Education and Research			548.0
	1.0	4.0	TOTAL -- Internal Program Units		1,307.1	3,413.4
			(10-07-01) Criminal Justice Council			
14.2		12.8	Personnel Costs			893.6
			Travel			1.3
			Contractual Services			35.3
			Supplies and Materials			3.8
			Other Items:			
			SENTAC			12.2
			Video Phone Fund		205.8	
			Domestic Violence Coordinating Council			24.6
			Other Grants			117.2
14.2		12.8	TOTAL -- Criminal Justice Council		205.8	1,088.0
			(10-07-02) Delaware Justice Information System			
		12.0	Personnel Costs			928.4
			Travel			6.0
			Contractual Services			390.2
			Supplies and Materials			14.9
		12.0	TOTAL -- Delaware Justice Information System			1,339.5
14.2		24.8	TOTAL -- Criminal Justice		205.8	2,427.5

(10-00-00) EXECUTIVE

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Personnel		
NSF	ASF	GF
5.0	32.0	
5.0	32.0	

\$ Program	
ASF	GF
(10-08-01) Delaware State Housing Authority	
Personnel Costs	
Travel	
Contractual Services	
Energy	
Supplies and Materials	
Capital Outlay	
Other Items:	
Huling Cove	
Housing Development Fund	
Public Housing	
Home Improvement Insurance	
Neighborhood Assistance Program	
Debt Service	
TOTAL -- Delaware State Housing Authority	

\$ Line Item	
ASF	GF
2,236.1	
126.2	
1,017.0	
70.0	
102.6	
295.0	
28,800.0	4,070.0
500.0	
1,665.0	
	49.5
	133.6
34,811.9	4,253.1

47.0	217.5	338.8
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TOTAL -- EXECUTIVE

125,576.7	144,528.8
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(11-00-00) DEPARTMENT OF TECHNOLOGY AND INFORMATION

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(11-01-00) Office of the Chief Information Officer			
		4.0				665.5
						3.9
						250.2
						1.0
						34.4
						20.0
		4.0				975.0
			TOTAL -- Office of the Chief Information Officer			
		4.0		975.0		
		4.0		975.0		
			(11-02-00) Technology Office			
		12.0				744.3
					25.0	2.3
					400.0	32.0
					48.5	2.5
						35.0
		12.0			473.5	816.1
			TOTAL -- Technology Office			
		12.0	473.5	816.1		
		12.0	473.5	816.1		
			(11-03-00) Operations Office			
	10.5	106.5			584.5	9,286.7
					104.7	50.7
					14,480.6	1,278.6
						501.9
					92.0	303.0
					138.6	9.3
						350.1
					8,859.5	16,578.1
	10.5	106.5			24,259.9	28,358.4
			TOTAL -- Operations Office			
		5.0	10,521.0	352.4		
	4.5	11.5	911.0	2,367.9		
		7.0		873.0		
	4.0	54.0	7,996.8	19,890.7		
	2.0	29.0	4,831.1	4,874.4		
	10.5	106.5	24,259.9	28,358.4		
			TOTAL -- Internal Program Units			

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

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Personnel		
NSF	ASF	GF
	7.5	90.5
	7.5	90.5

(11-04-00) Office of Major Projects

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay
Rental

\$ Line Item	
ASF	GF
702.2	7,936.2
70.0	68.0
3,200.0	704.8
10.0	7.8
	1.0
140.0	155.0
4,122.2	8,872.8

TOTAL -- Office of Major Projects

	1.0	3.0
	2.0	30.0
		7.0
	2.0	26.0
	2.5	24.5
	7.5	90.5

(-01) Chief Program Officer
(-02) Senior Project Management Team
(-03) Organizational Change Management
(-04) Application Delivery
(-05) Systems Engineering
TOTAL -- Internal Program Units

\$ Program	
ASF	GF
44.9	822.1
196.2	2,203.6
	289.6
2,675.2	3,458.0
1,205.9	2,099.5
4,122.2	8,872.8

	18.0	213.0
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TOTAL -- DEPARTMENT OF TECHNOLOGY AND INFORMATION

28,855.6	39,022.3
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(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

	533.3
	6.3
	28.9
	2.8
	7.7
	579.0

	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

392.8	2,632.5
5.0	25.4
459.9	624.0
8.4	12.9
5.4	29.9
871.5	3,324.7

(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

	26.0	
	26.0	

1,850.2	
8.0	
252.9	
6.8	
15.6	
10.5	
2,144.0	

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

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

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

2.0	55.0	
2.0	55.0	

3,390.7	
62.5	
1,339.3	
37.8	
187.2	
440.0	
38.3	
17,500.0	
22,995.8	

2.0	81.0	
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TOTAL -- Insurance Commissioner

25,139.8	
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(12-00-00) OTHER ELECTIVE

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Personnel		
NSF	ASF	GF

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

(12-05-00) State Treasurer

(12-05-01) Administration

1.0	9.5	14.5
1.0	9.5	14.5

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay
Other Items:
Banking Services
Data Processing
Electronic Data Interchange
TOTAL -- Administration

661.6	1,068.6
20.2	7.7
115.6	192.6
9.4	10.4
25.5	
2,483.3	
50.0	
70.0	
3,435.6	1,279.3

(12-05-03) Debt Management

Expense of Issuing Bonds
Debt Service - New
Debt Service - Local Schools
Debt Service - Refunding
Financial Advisor
TOTAL -- Debt Management

	418.9
	24,529.7
41,764.6	
	27,553.9
	130.0
41,764.6	52,632.5

1.0	9.5	14.5
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TOTAL -- State Treasurer

45,200.2	53,911.8
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3.0	96.5	56.5
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TOTAL -- OTHER ELECTIVE

71,211.5	57,815.5
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(15-00-00) LEGAL

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Personnel		
NSF	ASF	GF
45.7	58.4	299.5
	2.0	
45.7	60.4	299.5

(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
TOTAL -- Office of Attorney General

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

749.0	25,669.3
0.1	14.5
230.3	2,584.8
	53.0
0.3	61.4
75.1	17.0
204.6	
	40.0
452.8	
30.6	
861.8	
15.0	
1,646.2	
1,185.3	
5,451.1	28,440.0

2.0		145.0
2.0		145.0

(15-02-01) Public Defender

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay
TOTAL -- Public Defender

	13,800.4
	9.1
	783.7
	61.8
	3.8
	14,658.8

		8.0
		8.0

(15-03-01) Board of Parole

Personnel Costs
Travel
Contractual Services
Supplies and Materials
TOTAL -- Board of Parole

	563.0
	15.0
	68.1
	6.4
	652.5

47.7	60.4	452.5
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TOTAL -- LEGAL

5,451.1	43,751.3
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(20-00-00) DEPARTMENT OF STATE

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Personnel		
NSF	ASF	GF

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

(20-01-00) Office of the Secretary

	12.0	47.0
	12.0	47.0

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

815.5	3,082.9
34.2	62.7
1,325.2	504.1
	77.8
106.0	119.5
178.0	12.6
	70.3
10.0	
	72.0
2,468.9	4,001.9

TOTAL -- Office of the Secretary

	9.0	8.0
		7.0
		10.0
		6.0
		3.0
	3.0	2.0
		2.0
		4.0
		1.0
		4.0
	12.0	47.0

(-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
(-11) Commission for Women
TOTAL -- Internal Program Units

1,792.9	780.8
	602.5
68.0	686.0
16.0	439.2
	218.1
582.0	165.4
	204.9
	388.4
	137.6
10.0	379.0
2,468.9	4,001.9

(20-02-00) Office of Human Relations

1.0		9.0
1.0		9.0

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

	538.6
	5.2
	36.2
	1.5
10.0	
10.0	581.5

TOTAL -- Office of Human Relations

1.0		9.0
1.0		9.0

(-01) Office of Human Relations
TOTAL -- Internal Program Unit

10.0	581.5
10.0	581.5

(20-03-00) Delaware Public Archives

	6.0	30.0
	6.0	30.0

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

359.8	1,627.8
4.0	3.8
28.6	223.9
8.0	57.4
7.5	41.0
	20.0
	35.0
	761.4
407.9	2,770.3

	6.0	30.0
	6.0	30.0

(-01) Delaware Public Archives
TOTAL -- Internal Program Unit

407.9	2,770.3
407.9	2,770.3

(20-00-00) DEPARTMENT OF STATE

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Personnel		
NSF	ASF	GF

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

(20-04-00) Regulation and Licensing

	74.0	1.0
	74.0	1.0

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay
Other Items:
Real Estate Guaranty Fund
Examination Costs
Motor Vehicle Franchise Fund
TOTAL -- Regulation and Licensing

5,489.1	75.0
151.4	
2,977.3	
67.9	
160.4	
10.0	
54.5	
15.0	
8,925.6	75.0

	34.0	1.0
	35.0	
	5.0	
	74.0	1.0

(-01) Professional Regulation
(-02) Public Service Commission
(-03) Public Advocate
TOTAL -- Internal Program Units

3,755.1	75.0
4,454.6	
715.9	
8,925.6	75.0

(20-05-00) Corporations

	108.0	
	108.0	

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay
Other Items:
Computer Time Costs
Technology Infrastructure Fund
TOTAL -- Corporations

6,757.4	
27.0	
2,854.0	
70.6	
505.0	
1,300.0	
5,225.0	
16,739.0	

	108.0	
	108.0	

(-01) Corporations
TOTAL -- Internal Program Unit

16,739.0	
16,739.0	

(20-06-00) Historical and Cultural Affairs

6.9	1.5	41.1
6.9	1.5	41.1

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Other Items:
Art Object Refurbishing
Museum Operations
Museum Collections
Museum Conservation Fund
Museum Gift Shops
Museum Grounds
Museum Exhibits
Conference Center Operations
Conference Center Grounds
Museum Marketing
Museum Education
Dayett Mills
John Dickinson Plantation
Debt Service
TOTAL -- Historical and Cultural Affairs

89.4	2,520.1
	12.7
	258.7
	339.2
	51.4
	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	50.0
19.6	
	157.3
349.7	3,510.9

(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	699.4
	357.1
156.0	2,454.4
349.7	3,510.9

\$ 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

	433.0
	2.4
	74.2
	3.0
	1,562.5
	10.0
	2,085.1

3.0		6.0
3.0		6.0

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

	2,085.1
	2,085.1

(20-08-00) Libraries

9.0		13.0
9.0		13.0

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

	768.7
	4.0
	154.6
	29.8
	21.6
	7.0
	4,669.5
	510.0
	635.0
	100.0
	1,043.3
	7,943.5

9.0		13.0
9.0		13.0

(-01) Libraries
TOTAL -- Internal Program Unit

	7,943.5
	7,943.5

(20-09-00) Veterans Home

		262.5
		262.5

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

	10,957.4
	20.8
	1,521.3
	364.8
	1,306.2
	57.5
	14,228.0

		262.5
		262.5

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

	14,228.0
	14,228.0

(20-00-00) DEPARTMENT OF STATE

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Personnel		
NSF	ASF	GF

	38.0	
	38.0	

	38.0	
	38.0	

19.9	239.5	409.6
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(20-15-00) State Banking Commission

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay

TOTAL -- State Banking Commission

(-01) State Banking Commission

TOTAL -- Internal Program Unit

\$ Program	
ASF	GF

3,348.2	
3,348.2	

3,348.2	
3,348.2	

\$ Line Item	
ASF	GF

2,725.5	
70.0	
460.2	
25.0	
67.5	
3,348.2	

TOTAL -- DEPARTMENT OF STATE

32,249.3	35,196.2
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(25-00-00) DEPARTMENT OF FINANCE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(25-01-00) Office of the Secretary			
		19.0				1,798.4
						16.9
						184.1
						16.7
						1.5
					1,982.5	
						65.0
						2,090.0
		19.0			1,982.5	4,172.6
TOTAL -- Office of the Secretary						
		19.0	1,982.5	4,172.6		
		19.0	1,982.5	4,172.6		
			(25-05-00) Accounting			
	7.0	43.0			435.2	2,624.5
					7.0	19.6
					10.4	576.5
					1.5	42.1
					3.0	60.1
						5.0
	7.0	43.0			457.1	3,327.8
TOTAL -- Accounting						
	7.0	43.0	457.1	3,327.8		
	7.0	43.0	457.1	3,327.8		
			(25-06-00) Revenue			
	1.0	181.0			36.2	11,800.6
						27.4
						1,335.4
						4.5
						99.9
						60.5
	12.0				1,193.7	
	15.0				2,113.5	
	28.0	181.0			3,343.4	13,328.3
TOTAL -- Revenue						
	28.0	181.0	3,343.4	13,328.3		
	28.0	181.0	3,343.4	13,328.3		

(25-00-00) DEPARTMENT OF FINANCE

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Personnel		
NSF	ASF	GF
	29.0	
	29.0	
	29.0	
	29.0	
	64.0	243.0

(25-07-00) State Lottery Office

Personnel Costs
 Travel
 Contractual Services
 Supplies and Materials
 Capital Outlay
TOTAL -- State Lottery Office

\$ Program	
ASF	GF
54,637.0	
54,637.0	

\$ Line Item	
ASF	GF
1,968.5	
50.0	
52,353.6	
47.9	
217.0	
54,637.0	

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

TOTAL -- DEPARTMENT OF FINANCE

60,420.0	20,828.7
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(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
5								
6			46.0	(35-04-00) Medical Examiner				
7				Personnel Costs				3,417.8
8				Travel				22.1
9				Contractual Services				245.6
10				Energy				95.2
11				Supplies and Materials				499.7
12				Capital Outlay				38.6
13			46.0	Debt Service				11.7
14				TOTAL -- Medical Examiner				4,330.7
15			46.0	(-01) Medical Examiner		4,330.7		
16			46.0	TOTAL -- Internal Program Unit		4,330.7		
18								
19				(35-05-00) Public Health				
20	252.7	63.8	1,214.1	Personnel Costs			666.4	64,566.6
21				Travel			15.0	19.9
22				Contractual Services			240.7	8,869.6
23				Energy				3,227.0
24				Supplies and Materials			70.0	3,698.2
25				Capital Outlay				119.1
26				Tobacco Fund:				
27				Personnel Costs			653.7	
28				Contractual Services			5,096.9	
29				Diabetes			500.0	
30				New Nurse Development			1,990.4	
31				Public Access Defibrillation Initiative			350.0	
32				Cancer Council Recommendations			10,829.7	
33				Other Items:				
34				Long-Term Care Prospective Payment			114.0	
35				Rodent Control				50.0
36				Tuberculosis			115.0	
37				Sexually Transmitted Diseases			105.0	
38				Child Development Watch			687.7	
39				Preschool Diagnosis and Treatment			100.0	78.0
40				Home Visits			20.0	
41				Immunizations				256.5
42				School Based Health Centers			91.1	5,557.0
43				Hepatitis B				40.0
44				AIDS				128.2
45				AIDS Needle Exchange Pilot Program				230.5
46				Rabies Control				132.3
47				Vanity Birth Certificates			14.7	
48				Public Water			60.0	
49				Medicaid Enhancements			205.0	
50				Infant Mortality			150.0	
51				Hospice			25.0	
52				Medicaid AIDS Waiver			1,500.0	
53		1.0		Medicare Part D			1,109.8	
54				Children with Special Needs			45.0	
55				Family Planning			325.0	
56				Newborn			1,573.9	
57				Indirect Costs			431.4	
58				Child Health			1,437.3	
59				Food Inspection			21.0	
60				Food Permits			575.0	

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(35-07-00) Social Services	
214.8		206.9				10,868.4
						3.0
						2,878.7
						47.1
						88.5
						66.3
					1,240.4	
					75.1	
						4,510.8
						2,282.4
					1,200.0	
						40,707.0
						798.9
						2,499.8
214.8		206.9			2,515.5	64,750.9
					TOTAL -- Social Services	
214.8		206.9	2,515.5	64,750.9	(-01) Social Services	
214.8		206.9	2,515.5	64,750.9	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	2,755.1
						3.1
					1.5	453.8
						83.3
						108.2
					4.0	39.1
					175.0	
					450.0	
					425.0	
26.6	3.0	41.4			1,161.2	3,442.6
					TOTAL -- Visually Impaired	
26.6	3.0	41.4	1,161.2	3,442.6	(-01) Visually Impaired Services	
26.6	3.0	41.4	1,161.2	3,442.6	TOTAL -- Internal Program Unit	
					(35-09-00) Long Term Care Residents Protection	
20.4		41.6				2,663.1
						12.3
						497.8
						8.4
						15.8
						20.3
20.4		41.6				3,217.7
					TOTAL -- Long Term Care Residents Protection	
20.4		41.6		3,217.7	(-01) Long Term Care Residents Protection	
20.4		41.6		3,217.7	TOTAL -- Internal Program Unit	

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(35-10-00) Child Support Enforcement			
132.6	27.2	61.2	Personnel Costs		1,390.1	3,476.2
			Travel		5.7	3.9
			Contractual Services		793.5	477.0
			Energy		30.0	10.0
			Supplies and Materials		23.0	9.8
			Capital Outlay		162.9	2.1
			Other Items:			
			Recoupment		25.0	
132.6	27.2	61.2	TOTAL -- Child Support Enforcement		2,430.2	3,979.0
132.6	27.2	61.2	(-01) Child Support Enforcement		2,430.2	3,979.0
132.6	27.2	61.2	TOTAL -- Internal Program Unit		2,430.2	3,979.0
			(35-11-00) Developmental Disabilities Services			
3.0	1.0	656.6	Personnel Costs		40.0	33,955.6
			Travel			22.6
			Contractual Services		2,192.0	3,815.6
			Energy			676.8
			Supplies and Materials			1,255.8
			Capital Outlay			146.6
			Tobacco Fund:			
			Family Support		70.0	
			Assisted Living		351.2	
			Contractual Services		700.0	
			Other Items:			
			Facility Repairs & Maintenance			30.0
			Music Stipends			9.6
			Assisted Living		300.0	
			Purchase of Care		2,094.0	26,155.4
			Purchase of Community Services			4,604.8
			Stockley Transition Plan			526.2
			Debt Service			4.5
3.0	1.0	656.6	TOTAL -- Developmental Disabilities Services		5,747.2	71,203.5
3.0	1.0	74.0	(-10) Administration		40.0	4,487.0
		408.0	(-20) Stockley Center		300.0	25,309.8
		174.6	(-30) Community Services		5,407.2	41,406.7
3.0	1.0	656.6	TOTAL -- Internal Program Units		5,747.2	71,203.5

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

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Personnel		
NSF	ASF	GF

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

(35-12-00) State Service Centers

22.5		111.1
22.5		111.1

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Other Items:
Family Support
Community Food Program
Emergency Assistance
Kinship Care
Hispanic Affairs
Energy Assistance
Debt Service

	5,764.8
7.8	6.1
319.7	1,876.4
231.3	742.4
64.1	58.3
39.8	17.3
	393.0
	129.8
	1,668.9
	70.0
	50.3
	1,250.0
	12.1
662.7	12,039.4

TOTAL -- State Service Centers

10.3		78.3
6.2		2.8
6.0		18.0
22.5		111.1

(-10) Family Support
(-20) Service Center Management
(-30) Community Services
(-40) Volunteer Services
TOTAL -- Internal Program Units

	5,066.8
662.7	1,795.2
	3,291.6
	1,885.8
662.7	12,039.4

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

57.7		69.6
57.7		69.6

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Tobacco Fund:
Attendant Care
Caregivers Support
Contractual Services
Other Items:
Community Services
Nutrition Program
Long Term Care
Respite Care

	3,931.7
	9.1
	5,821.9
	13.9
	57.8
	6.8
760.0	
178.1	
35.3	
261.0	3.0
	789.9
	249.1
	50.0
1,234.4	10,933.2

TOTAL -- Services for Aging and Adults with Physical Disabilities

57.7		69.6
57.7		69.6

(-01) Services for Aging and Adults with Physical Disabilities
TOTAL -- Internal Program Unit

1,234.4	10,933.2
1,234.4	10,933.2

924.0	144.1	3,772.5
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TOTAL -- DEPARTMENT OF HEALTH AND SOCIAL SERVICES

87,329.7	907,139.4
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**(37-00-00) DEPARTMENT OF SERVICES FOR CHILDREN,
YOUTH AND THEIR FAMILIES**

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Personnel		
NSF	ASF	GF
81.1	33.5	176.0
81.1	33.5	176.0

\$ Program	
ASF	GF
(37-01-00) Management Support Services	
Personnel Costs	
Travel	
Contractual Services	
Supplies and Materials	
Capital Outlay	
Tobacco Funds:	
Tobacco Prevention Programs for Youth	
Other Items:	
MIS Development	
Agency Operations	
Services Integration	
Maintenance and Restoration	
Population Contingency	
Debt Service	
TOTAL -- Management Support Services	

\$ Line Item	
ASF	GF
2,294.7	13,381.0
20.9	18.8
437.1	3,852.0
66.7	228.4
27.0	26.3
110.0	
	396.6
187.0	
102.1	
100.0	
	3,850.0
	2.2
3,345.5	21,755.3

4.0	5.0	23.0
	1.0	2.0
10.3	9.0	23.0
2.0	3.0	22.0
	2.0	13.0
	6.0	63.0
3.8	2.5	18.0
61.0	5.0	12.0
81.1	33.5	176.0

(-10) Office of the Secretary	
(-15) Office of the Director	
(-20) Fiscal Services	
(-25) Planning and Evaluation	
(-30) Human Resources	
(-40) Education Services	
(-50) Management Information Systems	
(-60) Prevention/Early Intervention	
TOTAL -- Internal Program Units	

435.0	6,221.8
113.3	373.6
494.9	1,329.0
534.1	3,245.9
134.7	940.7
475.4	6,087.0
555.2	2,371.5
602.9	1,185.8
3,345.5	21,755.3

3.0	24.0	196.8
3.0	24.0	196.8

(37-04-00) Child Mental Health Services	
Personnel Costs	
Travel	
Contractual Services	
Energy	
Supplies and Materials	
Capital Outlay	
Other Items:	
MIS Maintenance	
TOTAL -- Child Mental Health Services	

1,549.1	14,156.1
8.4	15.4
10,165.3	13,295.6
	396.0
24.7	278.3
0.0	7.7
16.0	
11,763.5	28,149.1

3.0	24.0	95.1
		34.5
		67.2
3.0	24.0	196.8

(-10) Managed Care Organization	
(-30) Periodic Treatment	
(-40) 24 Hour Treatment	
TOTAL -- Internal Program Units	

1,841.4	8,598.0
3,709.3	9,651.4
6,212.8	9,899.7
11,763.5	28,149.1

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

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Personnel		
NSF	ASF	GF

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

	22.0	366.6
	22.0	366.6

(37-05-00) Youth Rehabilitative Services

Personnel Costs	1,258.8	22,409.7
Travel	10.5	21.3
Contractual Services	641.7	14,344.2
Energy		1,031.8
Supplies and Materials	84.0	1,375.4
Capital Outlay		17.5
Debt Service		1,346.7
TOTAL -- Youth Rehabilitative Services	1,995.0	40,546.6

	1.0	11.1
	6.0	91.5
	15.0	264.0
	22.0	366.6

(-10) Office of the Director	68.5	950.1
(-30) Community Services	519.3	18,841.2
(-50) Secure Care	1,407.2	20,755.3
TOTAL -- Internal Program Units	1,995.0	40,546.6

(37-06-00) Family Services

34.9	25.5	299.8
34.9	25.5	299.8

Personnel Costs	1,713.5	18,565.6
Travel	24.9	3.7
Contractual Services	636.6	2,289.0
Energy		10.4
Supplies and Materials	24.7	82.3
Capital Outlay	6.0	14.3
Child Welfare/Contractual Services		17,695.5
Pass Throughs		1,583.0
Other Items:		
Emergency Material Assistance		31.0
DFS Decentralization	113.3	
TOTAL -- Family Services	2,519.0	40,274.8

23.9	3.0	51.6
1.0	13.0	102.4
10.0	9.5	145.8
34.9	25.5	299.8

(-10) Office of the Director	422.1	6,668.3
(-30) Intake/Investigation	940.2	6,894.5
(-40) Intervention/Treatment	1,156.7	26,712.0
TOTAL -- Internal Program Units	2,519.0	40,274.8

**TOTAL -- DEPARTMENT OF
SERVICES FOR CHILDREN,
YOUTH AND THEIR FAMILIES**

119.0	105.0	1,039.2
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19,623.0	130,725.8
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(38-00-00) DEPARTMENT OF CORRECTION

Personnel					\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF	
		293.0	(38-01-00) Administration					
			Personnel Costs				19,193.4	
			Travel				21.8	
			Contractual Services			25.0	1,809.3	
			Energy				101.5	
			Supplies and Materials				7,930.8	
			Capital Outlay				61.2	
			Other Items:					
			Medical Services				40,690.1	
			AIDS Education and Counseling				80.0	
			Drug and Alcohol Treatment Services				4,773.7	
			Contingency - Shakedowns				15.4	
			Contingency - Sustainability Initiative				1,522.5	
			MIS				1,501.1	
			Drug Testing				52.3	
			Warehouse				96.0	
		293.0	TOTAL -- Administration			25.0	77,849.1	
		22.0	(-01) Office of the Commissioner	25.0	3,265.7			
		50.0	(-02) Human Resources/Employee Development Center		3,437.6			
		52.0	(-10) Management Services		5,907.5			
		82.0	(-20) Food Services		13,554.2			
		8.0	(-30) Medical/Treatment Services		41,955.3			
			(-31) Drug and Alcohol Treatment Services		4,773.7			
		79.0	(-40) Facilities Maintenance		4,955.1			
		293.0	TOTAL -- Internal Program Units	25.0	77,849.1			

(38-00-00) DEPARTMENT OF CORRECTION

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Personnel		
NSF	ASF	GF
	12.0	1,701.7
	12.0	1,701.7

(38-04-00) Prisons

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Other Items:
 Population Contingency
 Garment Shop
 Gate Money
 Prison Arts
 DCC Fence
 Distance Learning
Debt Service

TOTAL -- Prisons

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

753.0	102,512.1
9.0	20.0
847.4	3,067.6
15.3	8,987.4
1,322.2	3,432.8
177.0	25.0
	558.2
200.0	
	19.0
	70.0
	23.0
	30.0
	8,803.7
3,323.9	127,548.8

		9.0
		730.0
		398.0
		104.0
		377.0
		54.0
	12.0	19.0
		10.7
	12.0	1,701.7

(-01) Bureau Chief - Prisons
(-03) Delaware Correctional Center
(-04) Sussex Correctional Institution
(-05) Delores J. Baylor Correctional Institution
(-06) Howard R. Young Correctional Institution
(-08) Transportation
(-09) Prison Industries
(-11) Education
TOTAL -- Internal Program Units

	1,667.7
1.0	54,826.2
	28,243.6
2.7	8,371.9
	25,901.8
	5,763.7
3,319.2	1,362.5
1.0	1,411.4
3,323.9	127,548.8

**(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

TOTAL -- Office of the Secretary

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

1,652.9	3,548.7
16.9	14.4
296.8	82.1
52.5	583.5
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	
	33.1
3,458.8	5,672.6

	19.3	23.7
1.0	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	4,317.7
109.9	397.4
922.3	96.1
632.2	861.4
3,458.8	5,672.6

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

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Personnel		
NSF	ASF	GF
31.2	37.4	63.4
31.2	37.4	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

TOTAL -- Fish and Wildlife

\$ Program		\$ Line Item	
ASF	GF	ASF	GF
		1,511.7	4,658.7
		27.5	12.3
		1,955.7	1,606.6
		2.3	158.0
		456.3	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
			1.7
		6,633.9	7,773.5

	1.0	1.5
26.6	30.4	18.0
0.5	0.5	17.0
4.1	5.5	26.9
31.2	37.4	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	196.4
4,072.8	2,190.3
357.1	2,207.4
1,223.7	1,023.7
854.4	2,155.7
6,633.9	7,773.5

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

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Personnel		
NSF	ASF	GF
11.0	64.0	117.0
11.0	64.0	117.0

(40-06-00) Parks and Recreation

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Other Items:
 Killen's Pond Water Park
 Biden Center
 Other Items
 Debt Service

TOTAL -- Parks and Recreation

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

6,262.3	7,055.3
30.8	5.2
2,090.9	1,057.0
56.9	757.9
886.1	384.4
246.1	
440.0	
90.0	
823.4	
	812.9
10,926.5	10,072.7

	4.0	10.0
	41.0	52.0
	11.0	9.0
3.0	7.0	14.0
	1.0	32.0
8.0		
11.0	64.0	117.0

(-01) Management and Support -
 Parks and Recreation
(-02) Operations and Maintenance
(-03) Cultural and Recreational Services
(-04) Planning, Preservation and
 Development
(-05) Wilmington State Parks
(-06) Indian River Marina
TOTAL -- Internal Program Units

1,165.3	627.6
7,504.7	4,665.8
1,205.1	637.0
906.3	1,232.4
145.1	2,909.9
10,926.5	10,072.7

(40-07-00) Soil and Water Conservation

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Other Items:
 New Castle County Dredge
 Beach Erosion Control Program
 Sand Bypass System
 Tax Ditches*
 Debt Service

TOTAL -- Soil and Water Conservation

23.4	4.0	49.6
23.4	4.0	49.6

255.5	3,493.2
5.0	5.9
1,352.4	990.0
	52.9
44.0	221.6
39.0	
	225.0
8,000.0	
	95.0
	225.0
	1,032.0
9,695.9	6,340.6

1.5		4.5
	3.0	15.0
2.9		25.1
4.0	1.0	4.0
15.0		1.0
23.4	4.0	49.6

(-01) Management and Support -
 Soil and Water
(-02) Drainage and Stormwater
(-03) Shoreline and Waterway
 Management
(-04) District Operations
(-05) Delaware Coastal Programs
TOTAL -- Internal Program Units

300.0	459.0
241.3	2,638.4
9,069.6	2,129.9
75.0	1,026.8
10.0	86.5
9,695.9	6,340.6

*Pursuant to Section 3921, Title 7, Delaware Code

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

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Personnel		
NSF	ASF	GF
26.4	61.6	74.0
26.4	61.6	74.0

(40-08-00) Water Resources

- Personnel Costs
- Travel
- Contractual Services
- Energy
- Supplies and Materials
- Capital Outlay
- Other Items:
 - Inland Bays Research
 - Delaware Estuary
 - Other Items
 - Water Resources Agency
 - Harmful Algal Bloom
 - SRF Future Administration
 - Board of Certification
- Debt Service

TOTAL -- Water Resources

\$ Program		\$ Line Item	
ASF	GF	ASF	GF
		2,434.1	5,444.5
		38.0	40.2
		996.0	1,438.0
		1.5	9.4
		219.0	91.9
		341.0	40.0
			156.8
			38.0
		65.1	
			280.5
			40.0
		750.0	
		14.0	
			377.3
		4,858.7	7,956.6

6.4	14.4	9.2
0.5	22.5	16.0
2.0	7.0	6.0
5.0	11.0	11.0
6.3	2.7	10.0
6.2		16.8
	4.0	5.0
26.4	61.6	74.0

- (-01) Management and Support -
Water Resources
 - (-02) Environmental Laboratory
 - (-04) Surface Water Discharges
 - (-05) Ground Water Discharges
 - (-06) Water Supply
 - (-07) Watershed Assessment
 - (-08) Wetlands and Subaqueous Lands
- TOTAL -- Internal Program Units**

1,230.5	1,795.2
1,506.3	1,315.6
541.0	662.5
813.2	672.7
277.2	703.2
	2,359.3
490.5	448.1
4,858.7	7,956.6

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

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(40-09-00) Air and Waste Management			
64.4	94.3	58.3			3,927.1	4,701.9
					78.0	16.7
					1,320.0	368.3
					40.0	106.8
					335.9	91.7
					242.0	4.9
					Other Items:	
					300.0	
					225.0	
					35,010.5	
					2,398.0	
					300.0	14.4
					30.0	
					350.0	
					100.0	
					75.0	
					180.9	
					525.8	
					164.8	
					241.2	
					50.0	
						50.0
					500.0	
					1,500.0	
					834.8	
					20.0	
64.4	94.3	58.3	TOTAL - Air and Waste Management		48,749.0	5,354.7
3.0	13.5	11.5	(-01) Management and Support - Air and Waste		1,691.5	1,200.5
17.2	45.0	12.8	(-02) Air Quality Management		4,414.9	1,327.1
43.2	33.8	24.0	(-03) Waste Management		41,255.9	1,991.3
1.0	2.0	10.0	(-04) Emergency Prevention and Response		1,386.7	835.8
64.4	94.3	58.3	TOTAL -- Internal Program Units		48,749.0	5,354.7
			TOTAL -- DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL			
162.0	295.1	405.9			84,322.8	43,170.7

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(45-01-00) Office of the Secretary			
41.3	3.0	54.7			128.5	3,743.9
					4.0	9.1
					150.0	950.2
					10.0	52.2
					10.0	0.1
						15.0
						112.1
						50.0
						15.0
					500.0	
					100.0	
					336.0	
					0.7	
						257.9
41.3	3.0	54.7	TOTAL -- Office of the Secretary		1,239.2	5,205.5
		18.0	100.0	1,665.6		
	3.0	24.0	1,139.2	2,284.0		
31.8		8.2		929.5		
4.5		2.5		170.6		
5.0				20.0		
		2.0		135.8		
41.3	3.0	54.7	TOTAL -- Internal Program Units		1,239.2	5,205.5
			(45-02-00) Capitol Police			
		67.0				3,391.2
						4.5
						322.3
						41.0
						30.9
		67.0	TOTAL -- Capitol Police			3,789.9
		67.0		3,789.9		
		67.0	TOTAL -- Internal Program Unit			3,789.9

(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	Personnel Costs				487.4	
			Travel				2.0	5.0
			Contractual Services				46.4	16.6
			Supplies and Materials					4.0
		7.0	TOTAL -- Office of the Alcoholic Beverage Control Commissioner				48.4	513.0
			(-10) Office of the Alcoholic Beverage Control Commissioner					
		7.0			48.4	513.0		
		7.0	TOTAL -- Internal Program Unit		48.4	513.0		
			(45-04-00) Division of Alcohol and Tobacco Enforcement					
	2.0	13.0	Personnel Costs				105.3	835.5
			Travel				2.8	3.0
			Contractual Services				43.3	127.0
			Supplies and Materials				2.3	18.4
			Capital Outlay				2.0	3.0
			Tobacco:					
	4.0		Personnel Costs				235.0	
			Travel				20.0	
			Contractual Services				150.0	
			Supplies and Materials				89.0	
			Capital Outlay				30.0	
			Other Items				10.0	
	6.0	13.0	TOTAL -- Division of Alcohol and Tobacco Enforcement				689.7	986.9
			(-10) Division of Alcohol and Tobacco Enforcement					
	6.0	13.0			689.7	986.9		
	6.0	13.0	TOTAL -- Internal Program Unit		689.7	986.9		

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

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Personnel		
NSF	ASF	GF
42.2	42.5	829.3
42.2	42.5	829.3

(45-06-00) State Police

- Personnel Costs
- Travel
- Contractual Services
- Supplies and Materials
- Capital Outlay
- Other Items:
- Other Items
- DSP Recruitment
- Pension - 20 Year Retirees
- Crime Reduction Fund
- Career Development
- Handicapped/Fire Lane Enforcement
- Special Duty Fund
- Debt Service

TOTAL -- State Police

\$ Program		\$ Line Item	
ASF	GF	ASF	GF
		2,748.2	77,539.3
		66.8	44.8
		754.3	4,613.0
		936.7	4,309.4
		321.9	1,506.8
		112.5	
			50.0
			21,519.0
			110.0
			15.0
			90.0
		3,038.6	
			1,033.2
		7,979.0	110,830.5

		64.0
		8.0
	16.0	360.0
33.0		150.0
1.0	7.0	41.0
		24.0
6.2	1.0	20.8
2.0	15.0	35.0
		12.0
	3.5	86.5
		15.0
		13.0
42.2	42.5	829.3

- (-01) Executive
 - (-02) Building Maintenance and Construction
 - (-03) Patrol
 - (-04) Criminal Investigation
 - (-05) Special Investigation
 - (-06) Aviation
 - (-07) Traffic
 - (-08) State Bureau of Identification
 - (-09) Training
 - (-10) Communications
 - (-11) Transportation
 - (-12) Community Relations
- TOTAL - Internal Program Units

596.8	28,178.9
	1,433.2
3,341.9	36,537.5
714.7	16,821.5
1,060.9	5,402.4
	4,122.9
47.5	1,766.2
1,209.3	2,355.1
264.6	1,974.6
224.3	6,552.1
453.6	4,855.7
65.4	830.4
7,979.0	110,830.5

TOTAL -- DEPARTMENT OF

83.5	51.5	971.0
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SAFETY AND HOMELAND SECURITY

9,956.3	121,325.8
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(55-00-00) DEPARTMENT OF TRANSPORTATION

Personnel				\$ Line Item
NSF	TFO	TFC		TFO
			(55-01-00) Office of the Secretary	
			(55-01-01) Office of the Secretary	
	9.0		Personnel Costs	873.8
			Operations/Capital	29.7
			Salary Contingency	4,504.6
	9.0		TOTAL -- Office of the Secretary	5,408.1
			(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	
	15.0		Personnel Costs	964.2
			Operations/Capital	112.2
	15.0		TOTAL -- Public Relations	1,076.4
			(55-01-04) Human Resources	
	29.0		Personnel Costs	1,577.1
			Travel	102.3
			Capital Outlay	1.0
			Contractual/Supplies	615.5
	29.0		TOTAL -- Human Resources	2,295.9
1.0	88.0		TOTAL -- Office of the Secretary	12,269.6
			(55-02-01) Technology and Support Services	
	93.0		Personnel Costs	6,686.8
			Travel	51.0
			Energy	588.7
			Capital Outlay	860.9
			Contractual/Supplies	9,480.2
	93.0		TOTAL -- Technology and Support Services	17,667.6
			(55-03-01) Planning	
	75.0	20.0	Personnel Costs	5,087.0
			Operations/Capital	693.5
	75.0	20.0	TOTAL -- Planning	5,780.5

(55-00-00) DEPARTMENT OF TRANSPORTATION

Personnel				\$ Line Item
NSF	TFO	TFC		TFO
			(55-04-00) Maintenance and Operations	
			(55-04-01) Office of the Director	
	27.0		Personnel Costs	1,740.7
			Operations/Capital	94.6
	27.0		TOTAL -- Office of the Director	1,835.3
			(55-04-70) Maintenance Districts	
	726.0	27.0	Personnel Costs	37,572.6
			Energy	1,757.2
			Capital Outlay	234.5
			Contractual/Supplies	17,936.9
			Snow/Storm Contingency	3,161.0
	726.0	27.0	TOTAL -- Maintenance Districts	60,662.2
			(55-04-90) Toll Administration	
	140.0		Personnel Costs	7,319.7
			Travel	26.0
			Energy	611.7
			Capital Outlay	41.0
			Contractual/Supplies	2,404.6
			Contractual - E-ZPass Operations	7,174.3
	140.0		TOTAL -- Toll Administration	17,577.3
	893.0	27.0	TOTAL -- Maintenance and Operations	80,074.8

(55-00-00) DEPARTMENT OF TRANSPORTATION

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Personnel				\$ Line Item
NSF	TFO	TFC		TFO
			(55-06-01) Delaware Transportation Authority	
			Delaware Transit Corporation	
	3.0		Transit Operations	68,840.8
			Taxi Services Support "E & H"	148.5
			Newark Transportation	131.2
			Kent and Sussex Transportation "E & H"	1,394.3
			Total -- Delaware Transit Corporation	70,514.8
			DTA Indebtedness	
			Debt Service	
			Transportation Trust Fund	130,021.0
			General Obligation	753.0
			Total -- DTA Indebtedness	130,774.0
	3.0		TOTAL -- Delaware Transportation Authority*	201,288.8

* 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	
	53.0	85.0	Personnel Costs	4,162.4
	53.0	85.0	TOTAL -- Project Teams	4,162.4
			(55-08-20) Design/Quality	
	16.0	30.0	Personnel Costs	1,287.5
	16.0	30.0	TOTAL -- Design/Quality	1,287.5
			(55-08-30) Engineering Support	
	49.0	65.0	Personnel Costs	3,749.0
			Travel	19.5
			Capital Outlay	60.1
			Contractual/Supplies	284.5
	49.0	65.0	TOTAL -- Engineering Support	4,113.1
			(55-08-40) Traffic	
	83.0		Personnel Costs	5,498.6
			Energy	552.3
			Capital Outlay	22.7
			Contractual/Supplies	1,005.1
	83.0		TOTAL -- Traffic	7,078.7
	201.0	180.0	TOTAL -- Transportation Solutions	16,641.7

(55-00-00) DEPARTMENT OF TRANSPORTATION

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Personnel				\$ Line Item
NSF	TFO	TFC		TFO
			(55-11-00) Motor Vehicles	
			(55-11-10) Administration	
	21.0		Personnel Costs	1,512.9
			Travel	6.1
			Contractual Services	644.2
			Supplies and Materials	19.4
			Capital Outlay	0.1
			Motorcycle Safety	154.0
	21.0		TOTAL -- Administration	2,336.7
			(55-11-20) Driver Services	
	76.0		Personnel Costs	3,632.7
			Contractual Services	122.0
			Supplies and Materials	26.3
			Capital Outlay	154.6
			CDL Fees	207.3
	76.0		TOTAL -- Driver Services	4,142.9
			(55-11-30) Vehicle Services	
	139.0		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
			(55-11-50) Motor Fuel Tax Administration	
1.0	25.0		Personnel Costs	1,441.4
			Travel	26.0
			Contractual Services	265.2
			Supplies and Materials	29.1
			Capital Outlay	25.0
1.0	25.0		TOTAL -- Motor Fuel Tax Administration	1,786.7
1.0	261.0		TOTAL -- Motor Vehicles	17,185.6
2.0	1,614.0	227.0	TOTAL -- DEPARTMENT OF TRANSPORTATION	350,908.6

(60-00-00) DEPARTMENT OF LABOR

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Personnel		
NSF	ASF	GF

13.5	29.7	6.8
13.5	29.7	6.8

13.5	10.7	1.3
13.5	2.5	
	19.0	3.0
13.5	29.7	6.8

135.0	4.0	
135.0	4.0	

135.0	4.0	
135.0	4.0	

9.0	55.0	7.0
9.0	55.0	7.0

6.0	37.0	
3.0	18.0	7.0
9.0	55.0	7.0

(60-01-00) Administration

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

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

(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

(60-07-00) Industrial Affairs

Personnel Costs
Travel
Contractual Services
Energy
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

\$ Program	
ASF	GF

1,140.5	529.0
	157.0
1,714.8	150.4
2,855.3	836.4

475.0	
475.0	

9,619.4	
1,231.5	501.7
10,850.9	501.7

\$ Line Item	
ASF	GF

1,675.0	518.1
13.1	
1,059.3	253.5
57.4	44.0
	0.8
50.5	20.0
2,855.3	836.4

186.4	
0.1	
242.4	
1.0	
1.0	
2.2	
41.9	
475.0	

3,676.8	359.0
30.8	5.7
1,038.7	130.0
	3.0
68.0	4.0
36.6	
6,000.0	
10,850.9	501.7

(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

TOTAL -- Vocational Rehabilitation

\$ Program	
ASF	GF
851.9	2,895.3
851.9	2,895.3

\$ Line Item	
ASF	GF
376.2	99.6
	0.5
400.7	2,398.6
75.0	76.9
	306.7
	13.0
851.9	2,895.3

83.0	6.0	2.0
39.0		
122.0	6.0	2.0

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

TOTAL -- Employment and Training

2,586.7	3,117.8
2,586.7	3,117.8

210.0	1,083.1
5.0	4.0
95.0	320.9
	3.8
7.0	11.6
11.4	3.8
	550.0
	181.6
	959.0
2,258.3	
2,586.7	3,117.8

86.9	4.0	22.1
86.9	4.0	22.1

(-20) Employment and Training Services
TOTAL -- Internal Program Unit

366.4	98.7	37.9
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TOTAL -- DEPARTMENT OF LABOR

17,619.8	7,351.2
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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

(65-01-00) Agriculture

15.7	42.0	91.3
15.7	42.0	91.3

Personnel Costs	3,224.3	6,117.5
Travel	140.7	45.7
Contractual Services	659.7	514.9
Energy	16.1	18.9
Supplies and Materials	188.2	131.9
Capital Outlay	303.5	47.0
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	
Fingerprints	76.0	
Fingerprinting	75.5	
Equine Drug Testing	1,195.0	
County Rollback	48.3	
Commuter Assistance	3.0	
Research and Development	150.0	
Crop Insurance		562.0
Debt Service		18.8
TOTAL -- Agriculture	6,101.3	8,714.9

	2.0	14.0
		7.0
4.5	3.5	17.0
1.0	7.0	
2.0	7.0	
		6.0
1.0	0.5	13.5
6.2	14.0	13.8
	6.0	
		10.0
0.5		3.5
	2.0	
0.5		6.5
15.7	42.0	91.3

(-01) Administration	311.9	2,077.9
(-02) Agriculture Compliance	12.2	470.6
(-04) Forest Service	659.6	1,186.7
(-05) Harness Racing Commission	1,561.6	
(-06) Pesticides	543.8	
(-07) Planning		521.1
(-08) Plant Industries	121.1	1,064.3
(-09) Animal Health and Food Products Inspection	1,039.5	1,033.5
(-10) Thoroughbred Racing Commission	1,635.3	
(-11) Weights and Measures		638.0
(-12) Nutrient Management		1,203.0
(-13) Agricultural Lands Preservation Foundation	91.3	
(-14) Marketing and Promotion	125.0	519.8
TOTAL -- Internal Program Units	6,101.3	8,714.9

15.7	42.0	91.3
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TOTAL -- DEPARTMENT OF AGRICULTURE

6,101.3	8,714.9
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(70-00-00) DEPARTMENT OF ELECTIONS

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
5				(70-01-01) Commissioner of Elections				
6	2.0		15.0	Personnel Costs				707.9
7				Travel				1.3
8				Contractual Services				167.8
9				Supplies and Materials				19.4
10				Capital Outlay				0.8
11				Other Items:				
12				Voter Purging				17.0
13				Technology Development				20.0
14				Voting Machines				115.0
15				School Elections				300.0
16	2.0		15.0	TOTAL -- Commissioner of Elections				1,349.2
17								
18				(70-02-01) New Castle County Department of Elections				
19			18.0	Personnel Costs				1,074.6
20				Travel				17.1
21				Contractual Services				208.4
22				Energy				17.8
23				Supplies and Materials				9.7
24				Other Items:				
25				Mobile Registration				3.5
26			18.0	TOTAL -- New Castle County Department of Elections				1,331.1
27								
28				(70-03-01) Kent County Department of Elections				
29			8.0	Personnel Costs				540.1
30				Travel				1.5
31				Contractual Services				193.7
32				Energy				15.4
33				Supplies and Materials				5.1
34				Capital Outlay				1.5
35				Other Items:				
36				Mobile Registration				3.0
37			8.0	TOTAL -- Kent County Department of Elections				760.3
38								
39				(70-04-01) Sussex County Department of Elections				
40			8.0	Personnel Costs				550.9
41				Travel				3.2
42				Contractual Services				41.3
43				Supplies and Materials				15.0
44				Capital Outlay				2.0
45				Other Items:				
46				Mobile Registration				2.1
47			8.0	TOTAL -- Sussex County Department of Elections				614.5
48								
49				TOTAL -- DEPARTMENT OF ELECTIONS				
50	2.0		49.0					4,055.1

(75-00-00) FIRE PREVENTION COMMISSION

	Personnel			\$ Program		\$ Line Item	
	NSF	ASF		GF	ASF	GF	ASF
			(75-01-01) Office of the State Fire Marshal				
		32.2	Personnel Costs			1,944.5	1,852.8
		25.8	Travel			34.0	
			Contractual Services			365.3	107.1
			Energy				84.1
			Supplies and Materials			81.0	47.5
			Capital Outlay			311.0	33.6
			Other Items:				
			Revenue Refund			1.5	
			Juvenile Firesetter Intervention Program				2.0
			Debt Service				177.0
		32.2	TOTAL -- Office of the State Fire Marshal			2,737.3	2,304.1
		25.8					
			(75-02-01) State Fire School				
		18.5	Personnel Costs				1,619.7
			Contractual Services				98.2
			Energy				257.4
			Capital Outlay				80.8
			Other Items:				
			Local Emergency Planning Committee			50.0	
			Stress Management				5.0
			Background Checks				10.0
			EMT Training				70.0
			Debt Service				1.9
		18.5	TOTAL -- State Fire School			50.0	2,143.0
			(75-03-01) State Fire Prevention Commission				
		1.0	Personnel Costs				74.5
			Travel				38.1
			Contractual Services				85.3
			Supplies and Materials				15.1
			Other Items:				
			State-wide Fire Safety Education				100.0
			Contingency - Extraordinary Expenses				6.2
			Governor's Fire Safety Conference			7.0	10.0
			Mid-Atlantic Fire Conference			4.0	
		1.0	TOTAL -- State Fire Prevention Commission			11.0	329.2
		32.2	TOTAL -- FIRE PREVENTION COMMISSION			2,798.3	4,776.3
		45.3					

(76-00-00) DELAWARE NATIONAL GUARD

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Personnel		
NSF	ASF	GF

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

(76-01-01) Delaware National Guard

107.8		30.5
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Personnel Costs
 Travel
 Contractual Services
 Energy
 Supplies and Materials
 Capital Outlay
 Other Items:
 Educational Assistance
 SGLI Premium Assistance
 Unit Fund Allowance
 Debt Service

	2,906.7
	8.4
	265.3
	830.2
	159.5
	3.0
	490.0
	42.0
	12.2
	77.0

107.8		30.5
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TOTAL -- DELAWARE NATIONAL GUARD

	4,794.3
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(77-00-00) ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
1								
2								
3								
4								
5				(77-01-01) Advisory Council For				
6				Exceptional Citizens				
7			3.0	Personnel Costs				149.8
8				Travel				9.5
9				Contractual Services				13.7
10				Supplies and Materials				3.6
11								
12				TOTAL -- ADVISORY COUNCIL FOR				
13				EXCEPTIONAL CITIZENS				176.6
			3.0					

(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		99,668.4
Scholarships		9,715.3
Agricultural Programs		4,931.9
Other Programs		12,758.9
The College School		91.8
Debt Service		2,075.4
TOTAL -- University of Delaware		129,241.7

(90-01-02) Delaware Geological Survey

Operations		1,648.2
River Master Program		93.7
TOTAL -- Delaware Geological Survey		1,741.9

TOTAL -- University of Delaware

	130,983.6
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(90-03-00) Delaware State University

(90-03-01) Operations

Operations		29,471.1
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		786.0
Athletic Grant		133.1
Aid to Needy Students		2,057.4
Energy		2,195.9
Debt Service		3,408.9
TOTAL -- Operations		39,359.0

(90-03-05) Sponsored Programs and Research

TOTAL -- Delaware State University

	39,359.0
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(90-00-00) HIGHER EDUCATION

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(90-04-00) Delaware Technical and Community College	
					(90-04-01) Office of the President	
18.0		50.0				7,301.0
						83.1
						42.2
						39.3
						36.8
						50.0
						299.3
						1,657.8
						369.6
18.0		50.0				9,879.1
			TOTAL -- Office of the President			
					(90-04-02) Owens Campus	
65.0		217.0				16,334.3
						504.6
						48.2
						244.8
						31.2
						973.8
						16.8
						62.3
65.0		217.0				18,216.0
			TOTAL -- Owens Campus			
					(90-04-04) Wilmington Campus	
55.0		165.0				12,825.1
						559.6
						199.8
						32.5
						40.1
						1,085.0
						78.8
						17.2
55.0		165.0				14,838.1
			TOTAL -- Wilmington Campus			

(90-00-00) HIGHER EDUCATION

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
1								
2								
3								
4								
5				(90-04-05) Stanton Campus				
6	60.0		205.0	Personnel Costs				15,861.0
7				Energy				253.5
8				Aid to Needy Students				184.8
9				Grants				27.5
10				Work Study				41.1
11	60.0		205.0	TOTAL -- Stanton Campus				16,367.9
12								
13				(90-04-06) Terry Campus				
14	86.8		149.0	Personnel Costs				10,373.5
15				Contractual Services				206.7
16				Energy				485.3
17				Aid to Needy Students				218.3
18				Work Study				21.7
19				Grants				21.0
20				Day Care Training				6.0
21				Debt Service				447.0
22	86.8		149.0	TOTAL -- Terry Campus				11,779.5
23								
24				TOTAL -- Delaware Technical and				
25	284.8		786.0	Community College				71,080.6
26								
27				(90-07-01) Delaware Institute of Veterinary				
28				Medical Education				
29				Tuition Assistance				291.2
30				TOTAL -- Delaware Institute of Veterinary				
31				Medical Education				291.2
32								
33	284.8		786.0	TOTAL -- HIGHER EDUCATION				241,714.4

(95-00-00) DEPARTMENT OF EDUCATION

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Personnel		
NSF	ASF	GF

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

(95-01-00) Department of Education

65.3	3.0	134.2	Personnel Costs		15,504.2
			Travel		48.1
			Contractual Services		702.9
			Supplies and Materials		41.7
			Capital Outlay		37.6
		1.0	State Board of Education		273.1
			Tobacco:		
	1.0		Prevention/Education	267.7	
			Other Items:		
			Infrastructure Capacity		600.0
			Educator Accountability		1,942.9
			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
		1.0	Professional Standards Board		196.7
			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		136.6
			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	
	2.0		Delaware Interscholastic Athletic Fund	735.0	
		7.0	Delaware Science Coalition	1,127.3	1,210.3
			Parents as Teachers		1,317.0
65.3	6.0	143.2	TOTAL -- Department of Education	2,371.6	32,838.0

65.3	6.0	143.2
65.3	6.0	143.2

(-01) Department of Education

2,371.6	32,838.0
2,371.6	32,838.0

TOTAL -- Internal Program Unit

(95-00-00) DEPARTMENT OF EDUCATION

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
5								
6				(95-02-00) School District Operations				
7			12,932.0	Division I Units (7,827)				
8				Formula Salaries				444,757.4
9				Cafeteria Funds				11,082.6
10				Other Employment Costs				194,110.7
11				Division II Units (8,934)				
12				All Other Costs				22,056.2
13				Energy				24,265.9
14				Division III				
15				Equalization				74,426.7
16				Other Items:				
17				General Contingency				9,854.4
18				Guaranteed Unit Count				1,000.0
19				School Improvement Funds				1,600.0
20				Other Items				511.8
21				Delmar Tuition				1,157.8
22				Charter School Tax Relief Funds				184.1
23				Skills, Knowledge & Resp Pay Supplements				6,300.0
24				Full-day Kindergarten Implementation				9,484.5
25				Debt Service				
26			12,932.0	School Districts				51,484.5
27				TOTAL -- School District Operations				852,276.6
28			12,932.0	(-01) Division Funding		770,699.5		
29				(-02) Other Items		30,092.6		
30				(-03) Debt Service		51,484.5		
31			12,932.0	TOTAL -- Internal Program Units		852,276.6		

(95-00-00) DEPARTMENT OF EDUCATION

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Personnel		
NSF	ASF	GF

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

(95-03-00) Block Grants and Pass Through Programs

			Education Block Grants		
			Adult Education and Work Force Training Gran		9,460.9
			Professional Accountability and Instructional		8,450.5
			Advancement Fund		
			Academic Excellence Block Grant		37,886.3
			K-12 Pass Throughs		
			Pregnant Students		279.8
			Delaware Nature Society		15.0
			Children's Beach House		70.8
			Read Aloud		270.8
			Building Bridges		87.3
			Summer School - Gifted & Talented		198.8
			Center for Economic Education		273.7
			Educational Resources		336.8
			DE Institute for Arts in Education		151.9
			Advanced Studies		94.3
			Student Organization		245.0
			Delaware Teacher Center		582.1
			Reading Assist		330.0
			On-Line Periodicals		780.0
			Jobs for DE Graduates		1,071.3
			Delaware Geographic Alliance		48.5
			Creative Mentoring		260.0
			Delaware History Day Competition		4.8
			Communities in Schools		240.0
			Teacher in Space		132.2
			Delaware Futures		32.0
			Achievement Matters Campaign		150.0
			Mary Campbell Center		180.0
			Career Transition		80.0
			Special Needs Programs		
			Early Childhood Assistance		5,727.8
		1.0	Children with Disabilities		3,193.2
	1.0		Unique Alternatives	890.7	10,872.0
			Exceptional Student Unit - Vocational		469.9
			Related Services for the Handicapped		2,897.3
			Adolescent Day Program		36.0
	1.0		Children Services Cost Recovery Project	951.3	
			Sterck Summer Program		40.0
			Tech-Prep 2 + 2		569.1
			First State School		314.5
		35.7	Prison Education		3,312.4
			Innovative After School Initiatives		200.0
			Student Discipline Program		17,772.2
			Extra Time for Students		10,428.0
			Reading Resource Teachers		8,211.0
			Math Specialists		2,729.7
			Limited English Proficient		1,500.0
			Early Childhood Initiatives		300.0
			Driver Training		
	1.0	12.0	Driver's Education	84.1	1,824.0
	3.0	48.7	TOTAL -- Block Grants and Pass Through Programs	1,926.1	132,109.9

	2.0	36.7
	1.0	12.0
	3.0	48.7

		(-10) Education Block Grants	55,797.7
		(-15) K-12 Pass Throughs	5,915.1
	1,842.0	(-20) Special Needs Programs	68,573.1
	84.1	(-30) Driver Training	1,824.0
	1,926.1	TOTAL -- Internal Program Units	132,109.9

(95-00-00) DEPARTMENT OF EDUCATION

	Personnel			\$ Program		\$ Line Item	
	NSF	ASF	GF	ASF	GF	ASF	GF
6				(95-04-00) Pupil Transportation			
7				Public School Transportation			82,611.3
8				Neighborhood Schools Transportation Savings			269.4
9				Non-Public School Transportation			3,000.0
10				Reimbursement			
11				TOTAL -- Pupil Transportation			85,880.7
12							
13				(-01) Transportation			85,880.7
14				TOTAL -- Internal Program Unit			85,880.7
15							
16							
17				(95-06-00) Delaware Advisory Council on			
18				Career and Technical Education			
19			3.0	Personnel Costs			250.7
20				Travel			7.7
21				Contractual Services			69.2
22				Supplies and Materials			5.0
23				TOTAL -- Delaware Advisory Council on Career			
24			3.0	and Technical Education			332.6
25							
26			3.0	(-01) Advisory Council			332.6
27			3.0	TOTAL -- Internal Program Unit			332.6
28							
29							
30				(95-07-00) Delaware Center for Educational			
31				Technology			
32			7.0	Personnel Costs			650.5
33				Operations			394.8
34				Technology Block Grant			1,354.0
35				TOTAL -- Delaware Center for Educational			
36			7.0	Technology			2,399.3
37							
38			7.0	(-01) Delaware Center for Educational			2,399.3
39				Technology			
40			7.0	TOTAL -- Internal Program Unit			2,399.3
41							
42							
43				(95-08-00) Delaware Higher Education Commission			
44	1.0		7.0	Personnel Costs			548.3
45				Operations			326.0
46				Scholarships and Grants			3,080.8
47				National Teacher Certification Loan Program			100.0
48				Michael C. Ferguson Awards			600.0
49				Legislative Essay Scholarships			84.5
50				SEED Scholarship			2,385.0
51	1.0		7.0	TOTAL -- Delaware Higher Education Commission			7,124.6
52							
53	1.0		7.0	(-01) Delaware Higher Education			7,124.6
54				Commission			
55	1.0		7.0	TOTAL -- Internal Program Unit			7,124.6
56							
57							
58	66.3	9.0	13,140.9	TOTAL -- DEPARTMENT OF EDUCATION		4,297.7	1,112,961.7

Personnel				
TFO	TFC	NSF	ASF	GF
1,614.0	227.0	1,912.3	1,576.2	11,986.5
		284.8		786.0
		66.3	9.0	13,140.9
1,614.0	227.0	2,263.4	1,585.2	25,913.4

TOTALS

\$		
TFO	ASF	GF
350,908.6	565,319.6	1,930,907.4
		241,714.4
	4,297.7	1,112,961.7
350,908.6	569,617.3	3,285,583.5

TOTAL - DEPARTMENTS

TOTAL - HIGHER EDUCATION

TOTAL - PUBLIC EDUCATION

GRAND TOTAL

GENERAL

1
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 2008, 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 2008, the payroll recovery rate for the Worker's Compensation Program shall
23 be 1.45 percent.

24 (d) For Fiscal Year 2008, the payroll recovery rate for the Deferred Compensation Program shall
25 be .20 percent. This rate shall be combined with the Fiscal Year 2008 payroll recovery rate for Worker's
26 Compensation. An amount equal to twenty-thousandths (.0020) 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 16.58 percent.
4 The components of the rate are 7.07 percent for the pension liability, 6.45 percent for retiree health
5 insurance costs, 2.52 percent for the Post-retirement Increase Fund and .54 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 34.43 percent.

8 (g) Section 1 of this Act provides funding for a new State Police pension rate of 18.01 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 All Merit Rules referenced in this Act refer to the Merit Rules in effect June 30, 2007.

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

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

25 (i) The defined labor market survey for Fiscal Year 2008 may include but not be limited to
26 those governments and institutions of higher education as follows:

	<u>Delaware</u>	<u>Other Counties and Municipalities</u>	<u>Other States</u>
1			
2	New Castle County	Cecil County, Maryland	Maryland
3	Kent County	Kent County, Maryland	Pennsylvania
4	Sussex County	Salisbury, Maryland	New Jersey
5	Wilmington	Chester County, Pennsylvania	North Carolina
6	Newark	Delaware County, Pennsylvania	Massachusetts
7	Dover	Mercer County, New Jersey	New York
8	University of Delaware		Virginia

9 (ii) The findings of the survey in Section 8(a) for Fiscal Year 2008 shall be calculated in the
10 same manner as Fiscal Year 2007, using a comparable weighting formula and other
11 components.

12 Effective July 1, 2007, 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	17,520**	20,748	24,898
7	2	17,760	22,200	26,640
8	3	19,008	23,760	28,512
9	4	20,334	25,417	30,500
10	5	21,761	27,201	32,641
11	6	23,283	29,104	34,925
12	7	24,910	31,138	37,366
13	8	26,654	33,317	39,980
14	9	28,522	35,653	42,784
15	10	30,518	38,148	45,778
16	11	32,652	40,815	48,978
17	12	34,939	43,674	52,409
18	13	37,386	46,732	56,078
19	14	39,998	49,997	59,996
20	15	42,801	53,501	64,201
21	16	45,801	57,251	68,701
22	17	49,005	61,256	73,507
23	18	52,433	65,541	78,649
24	19	56,104	70,130	84,156
25	20	60,035	75,044	90,053
26	21	64,235	80,294	96,353
27	22	68,732	85,915	103,098
28	23	73,545	91,931	110,317
29	24	78,696	98,370	118,044
30	25	84,202	105,252	126,302
31	26	90,094	112,618	135,142

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	17,704	22,130	26,556
6	2	18,944	23,680	28,416
7	3	20,271	25,339	30,407
8	4	21,689	27,111	32,533
9	5	23,210	29,013	34,816
10	6	24,834	31,042	37,250
11	7	26,572	33,215	39,858
12	8	28,433	35,541	42,649
13	9	30,423	38,029	45,635
14	10	32,552	40,690	48,828
15	11	34,828	43,535	52,242
16	12	37,269	46,586	55,903
17	13	39,876	49,845	59,814
18	14	42,670	53,337	64,004
19	15	45,656	57,070	68,484
20	16	48,854	61,067	73,280
21	17	52,270	65,338	78,406
22	18	55,930	69,912	83,894
23	19	59,846	74,807	89,768
24	20	64,038	80,047	96,056
25	21	68,519	85,649	102,779
26	22	73,317	91,646	109,975
27	23	78,446	98,057	117,668
28	24	83,938	104,923	125,908
29	25	89,814	112,267	134,720
30	26	96,101	120,126	144,151

31 * - Annual Salary in Whole Dollars.

32 (iii) Merit Rule 4.13.3 notwithstanding, the standard work week for employees in the

33 following classification series as approved by the Director of the Office of Management

34 and Budget and the Controller General shall be 40 hours:

1	<u>DEPARTMENT</u>	<u>CLASS SERIES</u>
2	Department of Correction	Quality Improvement Program Administrator
3		Community Work Program Coordinator
4		Director of Probation and Parole
5		Pre-trial Presentence Manager
6		Probation and Parole Officer
7		Probation and Parole Regional Manager
8		Probation and Parole Supervisor
9		Probation and Parole Operations Manager
10		Support Services Manager–DCC
11		Special Services Manager
12		Trainer/Educator I, II, III
13		Correctional Treatment Administrator–DCC
14		Correctional Treatment Administrator–SCI
15		Correctional Officer
16		Correctional Security Superintendent
17		Warden and Deputy Warden
18	Department of Agriculture	Meat Inspectors/Supervisor
19		Meat and Poultry Inspector Officer
20		Food Products Inspection Administrator
21	Fire Prevention Commission	Training Administrator I
22	Department of Safety and Homeland Security	Drug Control and Enforcement Agent
23		Chief Drug Control and Enforcement Agent
24		Drug Control Administrator
25		Telecommunications Specialist Series (ERC)
26		Telecommunications Central Control Specialist
27		Series
28		Capitol Police Officer Series

1		Capitol Police Security Officer
2		Capitol Police Communications Dispatcher
3	Department of Transportation	Toll Collector
4		Toll Collection Supervisor
5		Toll Corporal
6		Toll Sergeant
7		TMC EPS Technician
8		TMC Planner IV

(iv) During the fiscal year ending June 30, 2008, the Director of the Office of Management and Budget and the Controller General may designate other appropriate classes or groups of employees to work and be paid according to a standard work week of 40 hours. Such designation shall be based upon the operational necessity of agencies to require employees to regularly and consistently work in excess of 37.5 hours per week and upon the availability of any required funding.

(b) SELECTIVE MARKET VARIATIONS.

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

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

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

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

- 1 (4) Any such selective market variations that the Director of the Office of Management and
2 Budget and the Controller General have determined to be warranted and have been
3 approved by the Joint Finance Committee shall be designated to become effective July 1,
4 2007, provided that such variations have been processed as part of the regular budgetary
5 process and the funds for such changes shall be appropriated.
- 6 (5) The Director of the Office of Management and Budget and the Controller General shall
7 establish criteria to allow for selective market variations to be effective January 1, 2008.
8 An appointing authority may apply for selective market variation for January 1, 2008 for
9 job classes or job families that are experiencing severe recruitment and retention issues.
10 Funds must be available within the agency budget to fund the selective market variation
11 until such time as the General Assembly appropriates the necessary funds.
- 12 (6) Upon approval, the minimum, mid-point and maximum salary values shall be raised
13 according to the results of the labor market surveys for the job class. For the purposes of
14 this section, the minimum value of the salary scale shall remain at 75 percent of midpoint
15 and the maximum value shall remain at 125 percent unless the minimum value under the
16 selective market range for a class is less than the minimum value of the merit system pay
17 range. The minimum for the class on selective market shall be no less than the merit
18 system pay range minimum value. No further increases shall be applied to the scale
19 and/or the midpoints.
- 20 (7) Employees assigned to job classifications approved under the Selective Market Variation
21 Program shall have their salaries adjusted in accordance with the following:
- 22 (i) The salary of employees in positions added to the Selective Market Variation
23 Program on or after July 1, 2007, prior to the application of the salary increase
24 outlined in Section 8(c)(1), whose salary in effect as of June 30, 2007 is below the
25 adjusted minimum salary for the assigned job classification shall be increased to the
26 adjusted minimum salary or an advanced starting salary recommended by the
27 Director of the Office of Management and Budget. If such an increase does not yield
28 at least a five percent increase, the salary will be further adjusted to yield a total

1 increase of five percent. This procedure applies only to employees newly approved
2 for Selective Market variation on or after January 1, 2007.

3 (ii) The salary of employees in positions added to the Selective Market Variation
4 Program before June 30, 2007, after the application of the salary increase outlined in
5 Section 8(c)(1), whose salary in effect as of June 30, 2007, is below the adjusted
6 minimum salary for the assigned job classification shall be increased to the adjusted
7 minimum salary or an advanced starting salary recommended by the Director of the
8 Office of Management and Budget. The salary of employees whose current salary
9 falls within the adjusted salary range shall not be increased.

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

15 (9) Effective July 1, 2007, the shift differential rates paid to registered nurses in accordance
16 with the provisions of Merit Rule 4.15 shall reflect the salary scale in effect for the
17 current fiscal year.

18 (10) Those classes whose recruitment and retention issues have not been abated by placement
19 on Selective Market Variation may be reviewed on an annual basis to determine what
20 further adjustments may be appropriate. Contingent upon the approval of the Director of
21 the Office of Management and Budget, the Controller General and the Co-chairs of the
22 Joint Finance Committee, any such adjustments shall become effective January 1, 2008.
23 Adjustments may include a salary increase based on market value (not to exceed five
24 percent), adjustment of blanket starting salaries, adjustment of shift differential, use of
25 Recruitment and Retention Education and Training funds appropriated in Section 1 of
26 this Act or any other methods as may be deemed appropriate to address chronic staffing
27 problems.

1 **(c) SALARY INCREASES FOR FISCAL YEAR 2008.**

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

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

7 (i) Effective July 1, 2007, the salary of each employee shall be increased by \$750.

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

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

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

18 (ii) The provisions of Subsection (c) of this Section shall not apply to the Governor,
19 members of the General Assembly, Deputy Attorneys General covered by the
20 attorney pay plan, Assistant Public Defenders covered by the attorney pay plan,
21 DNREC employees covered by the competency-based pay plan, Uniformed State
22 Police, all full-time and regular part-time non-merit Telecommunications
23 Specialists, Senior Telecommunications Central Control Specialists and
24 Telecommunications Central Control Shift Supervisors employed in the
25 Communications Section of the Division of State Police in the Department of Safety
26 and Homeland Security, and non-uniformed support staff within the Delaware State
27 Police covered under the Communication Workers of America, employees of the
28 Department of Technology and Information, employees of the University of

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

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

9 (iv) Notwithstanding Chapters 4.0 and 5.0 of the Merit Rules, any Merit System
10 employee who is covered by the Competency-based Pay Plan provided to the
11 Controller General's Office on June 8, 1998 shall receive a \$750 increase effective
12 July 1, 2007. This plan shall continue in Fiscal Year 2008 as it was established in
13 71 Del. Laws, c. 354, § 247. In addition, the salary levels established in the
14 Competency-based Pay Plan shall be increased by two percent effective July 1,
15 2007.

16 (v) In Fiscal Year 2008, the salary plans approved for the Office of the Attorney
17 General and Public Defender shall continue as established. In addition, the salary
18 matrices approved for said plans shall be increased as approved by the Joint Finance
19 Committee.

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

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

23 (ii) Negotiated, collective bargaining increases for Uniformed members of the Delaware
24 State Police and full-time and regular part-time non-merit Telecommunications
25 Specialists, Senior Telecommunications Specialists, Telecommunication Shift
26 Supervisors, Telecommunication Central Control Specialists, Senior
27 Telecommunications Central Control Specialists and Telecommunications Central
28 Control Shift Supervisors employed in the Communications Section of the Division

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

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

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

13 **(d) MAINTENANCE REVIEWS.**

14 (1) Any such reclassifications/regrades that the Director of the Office of Management and
15 Budget determines to be warranted as a result of the classification maintenance reviews
16 regularly scheduled by the Office of Management and Budget shall be designated to
17 become effective July 1, 2007, provided that such reclassifications/regrades have been
18 processed as part of the regular budgetary process and the funds for such
19 reclassifications/regrades have been appropriated. Maintenance review classification
20 determinations may be appealed to the Merit Employee Relations Board in accordance
21 with 29 Del. C. § 5915. Pay grade determinations shall not be appealed.

22 (2) Any such title changes that the Director of the Office of Management and Budget
23 determines to be warranted as a result of a consolidation review shall be implemented as
24 they are completed with the concurrence of the Controller General. A consolidation
25 review is for the specific purpose of combining current class titles and class specifications
26 that are in the same occupational area and require sufficiently similar knowledge, skills,
27 abilities and minimum qualifications. A consolidation review will not impact the current
28 levels of work and corresponding pay grades in a class series. It will only affect the

1 current title assigned to positions; the corresponding class specification, levels of work and
2 minimum qualifications will be written general in nature rather than agency or program
3 specific.

4 **(e) CRITICAL RECLASSIFICATIONS.**

5 The classification of any position whose salary is covered by the appropriations in Section 1 of
6 this Act may be changed to be effective January 1, 2008 or July 1, 2008 if the requested change is
7 certified critical by the appointing authority and is approved by the Director of the Office of Management
8 and Budget and the Controller General prior to the effective date. Critical reclassification requests and
9 pay grade determinations shall not be appealed to the Merit Employee Relations Board.

10 **(f) OTHER RECLASSIFICATIONS.**

11 Other than those reclassifications/regrades approved in accordance with Section 8(d) or 8(e), no
12 position shall be reclassified or reggraded during the fiscal year ending June 30, 2008.

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

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

25 **(h) ADMINISTRATIVE REGULATIONS.**

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

1 (2) Consistent with Chapter 13 of the Merit Rules, all state agencies shall implement the
2 performance review prescribed by the Office of Management and Budget after applicable
3 training by the Office of Management and Budget. A performance review shall be
4 completed for employees between January 1 and December 31, 2008.

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

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

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

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

17 (1) Department of Transportation personnel responding to weather-related emergencies and
18 who are not subject to the Fair Labor Standards Act shall be entitled to receive
19 compensation at one-and-one-half times their normal rate of pay for all overtime services
20 performed beyond the normal work week. This shall apply to employees classified
21 through the Area Supervisor level. All additional personnel assigned to assist the area
22 yards during weather-related emergencies and who are above the level of Area
23 Supervisor shall be entitled to receive compensation at their straight time rate of pay for
24 all overtime services performed beyond the normal work week.

25 (2) Office of Management and Budget, Facilities Management and Department of Health and
26 Social Services, Management Services personnel who respond to weather-related
27 emergencies and who are not covered under the Fair Labor Standards Act shall be
28 entitled to receive compensation at their straight time rate of pay for all overtime services

1 performed beyond the normal work week. The method of compensation is subject to the
2 availability of funds and/or the operational needs of the respective department.

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

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

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

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

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

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

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

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

22 “The base salary amount for this section, for the fiscal year ending June 30, 2008, shall be
23 \$26,967.”

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

	"Years of Experience	Clerk	Secretary	Senior Secretary	Financial Secretary	Administrative Secretary
3	0	15,204	16,727	17,555	18,012	18,771
4	1	15,761	17,284	18,069	18,529	19,294
5	2	16,316	17,796	18,584	19,047	19,819
6	3	16,874	18,309	19,098	19,563	20,342
7	4	17,395	18,821	19,613	20,080	20,927
8	5	17,888	19,334	20,128	20,623	21,518
9	6.	18,379	19,846	20,673	21,207	22,111
10	7	18,871	20,356	21,255	21,790	22,701
11	8	19,364	20,930	21,835	22,374	23,294
12	9	19,856	21,509	22,416	22,957	23,884
13	10	20,348	22,086	22,995	23,543	24,476
14	11	20,899	22,664	23,575	24,126	25,067
15	12	21,454	23,241	24,157	24,708	25,659
16	13	22,010	23,820	24,738	25,293	26,250
17	14	22,566	24,398	25,317	25,878	26,840
18	15	23,122	24,977	25,898	26,459	27,435
19	16	23,677	25,553	26,479	27,042	28,026
20	17	24,235	26,132	27,061	27,627	28,616
21	18	24,789	26,710	27,641	28,209	29,208
22	19	25,345	27,289	28,221	28,796	29,800
23	20	25,899	27,866	28,801	29,379	30,390
24	21	26,468	28,457	29,394	29,975	30,995
25	22	27,051	29,062	30,001	30,584	31,613
26	23	27,648	29,679	30,621	31,206	32,244
27	24	28,258	30,309	31,254	31,840	32,889"

28 (3) Amend 14 Del. C. § 1311(a), by striking the salary schedule contained in said subsection
29 in its 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
6	0	18,201	18,717	18,979	20,016	20,497	20,954
7	1	18,590	19,107	19,369	20,406	20,984	21,542
8	2	18,979	19,496	19,758	20,811	21,497	22,125
9	3	19,368	19,886	20,146	21,248	22,003	22,709
10	4	19,758	20,274	20,538	21,689	22,447	23,295
11	5	20,146	20,661	20,956	22,129	23,021	23,879
12	6	20,538	21,104	21,397	22,564	23,531	24,463
13	7	20,956	21,544	21,833	23,001	24,040	25,048
14	8	21,397	21,980	22,273	23,441	24,550	25,633
15	9	21,833	22,419	22,709	23,879	25,056	26,219
16	10	22,273	22,857	23,149	24,318	25,568	26,802
17	11	22,709	23,298	23,589	24,754	26,076	27,388
18	12	23,157	23,750	24,039	25,198	26,597	27,988
19	13	23,614	24,211	24,501	25,652	27,128	28,602
20	14	24,080	24,682	24,974	26,115	27,671	29,231
21	15	24,557	25,161	25,454	26,585	28,224	29,873”

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

24 **“SCHOOL FOOD SERVICE MANAGERS**

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

	Years of Exp.	Below 351	351-500	501-800	801-1200	1201-1600	1601-2000	2000+
28	0	16,908	17,856	18,802	19,746	20,677	21,824	22,393
29	1	17,381	18,325	19,275	20,220	21,104	21,964	22,823
30	2	17,856	18,802	19,746	20,677	21,533	22,393	23,252
31	3	18,325	19,275	20,220	21,104	21,964	22,823	23,681
32	4	18,802	19,746	20,677	21,553	22,393	23,252	24,111
33	5	19,275	20,220	21,104	21,964	22,823	23,681	24,541
34	6	19,746	20,677	21,533	22,393	23,252	24,111	25,007
35	7	20,220	21,104	21,964	22,823	23,681	24,541	25,481
36	8	20,677	21,533	22,393	23,252	24,111	25,007	25,957
37	9	21,104	21,964	22,823	23,681	24,541	25,481	26,430
38	10	21,533	22,393	23,252	24,111	25,007	25,957	26,901
39	11	21,964	22,823	23,681	24,541	25,481	26,430	27,374
40	12	22,393	23,252	24,111	25,007	25,957	26,901	27,850
41	13	22,823	23,681	24,541	25,481	26,430	27,374	28,322
42	14	23,252	24,111	25,007	25,957	26,901	27,850	28,800
43	15	23,681	24,541	25,481	26,430	27,374	28,322	29,275
44	16	24,123	25,023	25,965	26,913	27,858	28,804	29,759
45	17	24,574	25,520	26,460	27,405	28,353	29,294	30,253
46	18	25,035	26,028	26,965	27,907	28,857	29,793	30,755
47	19	25,503	26,547	27,478	28,418	29,370	30,301	31,265”

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	10.62	11.44
7	1	10.75	11.56
8	2	10.91	11.69
9	3	11.00	11.79
10	4	11.12	11.93
11	5	11.29	12.11
12	6	11.43	12.21
13	7	11.53	12.29
14	8	11.61	12.39
15	9	11.71	12.52
16	10	11.82	12.67
17	11	12.02	12.79
18	12	12.14	12.93
19	13	12.26	13.06
20	14	12.39	13.16
21	15	12.52	13.31
22	16	12.68	13.47
23	17	12.81	13.57
24	18	12.96	13.66
25	19	13.12	13.77
26	20	13.26	13.87
27	21	13.41	13.98”

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

	“Years of Experience	Service Aides	Instructional Aides
1			
2	0	15,020	17,670
3	1	15,600	18,080
4	2	15,936	18,492
5	3	16,273	18,904
6	4	16,614	19,318
7	5	16,950	19,729
8	6	17,286	20,144
9	7	17,623	20,556
10	8	17,961	20,969
11	9	18,298	21,379
12	10	18,637	21,792
13	11	18,973	22,203
14	12	19,308	22,581
15	13	19,648	22,954
16	14	19,984	23,330
17	15	20,320	23,702
18	16	20,658	24,081
19	17	20,996	24,454
20	18	21,333	24,830
21	19	21,670	25,203
22	20	22,006	25,579
23	21	22,312	25,954
24	22	22,625	26,337
25	23	22,945	26,766
26	24	23,270	27,202
27	25	23,599	27,646”

28 (7) Each school district shall continue to use salary schedules not less than those in 14 Del. C.
29 §1322, for all school lunch employees.

30 (8) Effective July 1, 2006, the State shall pay 73.0 percent of the annual salary rate for school
31 lunch employees as set forth in the salary schedules in 14 Del. C. § 1322(a)(b), and 64.0
32 percent of salary rate for school lunch employees as set forth in the salary schedule 14 Del. C.
33 § 1322(c). The remaining percentage of the hourly salary rate for school lunch employees
34 shall be paid from local funds. The State shall pay other employment costs for school lunch
35 employees at the ratio of state supported salaries to total salaries, provided for by this Section,
36 for school lunch employees.

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

39 (10) Section 1 of this Act provides an amount for salaries and other employment costs for Formula
40 Employees in Public Education. Additional amounts are included in some Block Grants and
41 Pass Through Programs (95-03-00). Local school districts must charge payroll for local share

1 salary supplements and other employment costs and fringe benefits simultaneously with state-
2 share charges. The amount of salary and other employment costs that can be charged to state
3 appropriations for any one-day period or for any one individual cannot exceed the amount the
4 individual is entitled to receive based on the state salary schedules provided by this Act and 14
5 Del. C. c. 13, divided by the number of pays the individual has chosen to schedule per year.

6 The provisions of this Section do not apply to Division III - Equalization (Appropriation 0186)
7 which may be charged for local contractual obligations before local current operating funds are
8 used.

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

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

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

24 (a) The salary of employees shall be comparable to salaries and wage rates paid from funds
25 appropriated by the State to employees with similar training and experience who serve in similar positions
26 in the Merit System. In the event that there are no similar positions in the Merit System, the Director of
27 the Office of Management and Budget shall establish an exempt position classification only for the
28 purpose of assigning a salary or wage rate to said position. On or before August 15, 2007, the Director of

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

18 (b) The salary of employees whose salary in effect as of June 30, 2007 is below the minimum
19 salary of the assigned pay grade of the pay plan shall be raised to the minimum salary.

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

1 Section 10. (a) For the fiscal year ending June 30, 2008, the salaries displayed below represent
 2 the salary effective on July 1, 2007.

3			General	All Other
4	<u>Budget Unit</u>	<u>Line Item</u>	<u>Funds</u>	<u>Funds</u>
5	(01-01-01)	Representative	\$ 42,750	
6	(01-02-01)	Senator	42,750	
7	(02-00-00)	Judicial Secretaries	47,850	
8	(02-00-00)	Judicial Secretaries to Presiding Judges	50,050	
9	(02-01-00)	Chief Justice - Supreme Court	194,750	
10	(02-01-00)	Justice - Supreme Court	185,050	
11	(02-01-00)	Judicial Secretary to the Chief Justice	50,650	
12	(02-01-00)	Supreme Court Judicial Secretary	50,050	
13	(02-02-00)	Chancellor - Court of Chancery	185,750	
14	(02-02-00)	Vice Chancellor - Court of Chancery	174,950	
15	(02-03-00)	President Judge - Superior Court	183,650	
16	(02-03-00)	Associate Judge - Superior Court	168,850	
17	(02-03-00)	Commissioner - Superior Court	104,250	
18	(02-03-00)	New Castle County Prothonotary	65,550	
19	(02-03-00)	Kent County Prothonotary	58,550	
20	(02-03-00)	Sussex County Prothonotary	58,550	
21	(02-06-00)	Chief Judge - Court of Common Pleas	183,650	
22	(02-06-00)	Judge - Court of Common Pleas	168,850	
23	(02-06-00)	Commissioner - Court of Common Pleas	104,250	
24	(02-08-00)	Chief Judge - Family Court	183,650	
25	(02-08-00)	Associate Judge - Family Court	168,850	
26	(02-08-00)	Commissioner - Family Court	104,250	
27	(02-13-00)	Chief Magistrate - Justices of the Peace Courts	121,750	

1			General	All Other
2	<u>Budget Unit</u>	<u>Line Item</u>	<u>Funds</u>	<u>Funds</u>
3	(02-13-00)	Magistrate - Justices of the Peace Courts - 1st Term	70,750	
4	(02-13-00)	Magistrate - Justices of the Peace Courts - 2nd Term	73,250	
5	(02-13-00)	Magistrate - Justices of the Peace Courts - 3rd Term	75,550	
6	(02-13-00)	Judicial Secretary to the Chief Magistrate	47,850	
7	(02-17-00)	St. Court Administrator - Off. of the St. Court Administrator	126,550	
8	(02-17-00)	Judicial Secretary to the State Court Administrator	50,050	
9	(02-18-00)	Public Guardian	68,750	
10	(02-18-00)	Executive Director - Violent Crimes Compensation		
11		Board		60,750
12	(02-18-00)	Executive Director - Child Placement Review Board	62,550	
13	(10-01-01)	Governor	132,500	
14	(10-02-00)	Director - Office of Management and Budget	143,050	
15	(10-02-08)	Director - SAC	89,450	
16	(10-02-50)	Executive Secretary - Architectural Accessibility Board	50,450	
17	(10-03-01)	Director - Delaware Economic Development Office	123,850	
18	(10-07-01)	Executive Director - CJC	91,050	
19	(10-07-01)	Director - Domestic Violence Coordinating Council	67,750	
20	(10-07-02)	Executive Director - DELJIS	83,350	
21	(10-08-01)	Director - Delaware State Housing Authority		115,550
22	(11-00-00)	Chief Information Officer	155,450	
23	(12-01-01)	Lieutenant Governor	76,250	
24	(12-02-01)	Auditor	105,350	
25	(12-03-01)	Insurance Commissioner		105,350
26	(12-05-01)	State Treasurer	110,050	
27	(15-01-01)	Attorney General	140,950	
28	(15-01-01)	Chief Deputy Attorney General	124,050	
29	(15-02-01)	Public Defender	136,050	

			General Funds	All Other Funds
1				
2	<u>Budget Unit</u>	<u>Line Item</u>		
3	(15-02-01)	Chief Deputy Public Defender	124,050	
4	(15-03-01)	Parole Board Chairman	76,850	
5	(20-01-00)	Secretary - State	123,850	
6	(20-01-00)	Executive Director - Public Employment Relations		
7		Board	77,550	
8	(20-02-00)	Director - Human Relations	72,150	
9	(20-03-00)	Director - Division of Archives	78,250	
10	(20-04-00)	Public Advocate		82,850
11	(20-04-00)	Director - Public Service Commission		93,250
12	(20-04-00)	Director - Professional Regulation		94,850
13	(20-05-00)	Director - Corporations		110,750
14	(20-06-00)	Director - Historical and Cultural Affairs	91,250	
15	(20-07-00)	Director - Arts	79,050	
16	(20-08-00)	State Librarian	81,350	
17	(20-15-00)	State Banking Commissioner		108,150
18	(25-01-00)	Secretary - Finance	143,050	
19	(25-05-00)	Director - Accounting	103,850	
20	(25-06-00)	Director - Revenue	120,950	
21	(25-07-00)	Director - State Lottery		102,250
22	(35-01-00)	Secretary - Health and Social Services	143,050	
23	(35-01-00)	Director - Management Services	100,305	11,145
24	(35-02-00)	Director - Medicaid and Medical Assistance	55,825	55,825
25	(35-04-00)	Chief Medical Examiner	165,000	
26	(35-05-00)	Director - Public Health	165,000	
27	(35-06-00)	Director - Substance Abuse and Mental Health	137,250	
28	(35-07-00)	Director – Division of Social Services	55,825	55,825
29	(35-08-00)	Director - Visually Impaired	85,750	

			General Funds	All Other Funds
1				
2	<u>Budget Unit</u>	<u>Line Item</u>		
3	(35-09-00)	Director - Long-term Care Residents Protection	89,950	
4	(35-10-00)	Director - Child Support Enforcement	29,650	60,200
5	(35-11-00)	Director - Developmental Disabilities Services	111,550	
6	(35-12-00)	Director - State Service Centers	89,950	
7	(35-14-00)	Director - Services for Aging and Adults		
8		with Physical Disabilities	89,950	
9	(37-01-00)	Secretary - Services for Children,		
10		Youth and Their Families	128,850	
11	(37-01-00)	Director - Management Services	101,650	
12	(37-04-00)	Director - Child Mental Health Services	101,650	
13	(37-05-00)	Director - Youth Rehabilitative Services	101,650	
14	(37-06-00)	Director - Family Services	101,650	
15	(38-01-00)	Commissioner - Correction	143,050	
16	(38-01-00)	Bureau Chief - Management Services	99,550	
17	(38-04-00)	Bureau Chief - Prisons	111,550	
18	(38-06-00)	Bureau Chief - Community Corrections	106,350	
19	(40-01-00)	Secretary - Natural Resources and		
20		Environmental Control	123,850	
21	(40-01-00)	Deputy Secretary - Natural Resources		
22		and Environmental Control	103,950	
23	(40-05-00)	Director - Fish and Wildlife	47,825	47,825
24	(40-06-00)	Director - Parks and Recreation	96,350	
25	(40-07-00)	Director - Soil and Water Conservation	95,650	
26	(40-08-00)	Director - Water Resources	98,350	
27	(40-09-00)	Director - Air and Waste Management	98,350	
28	(40-09-00)	Director - Boiler Safety	62,750	

			General Funds	All Other Funds
1	<u>Budget Unit</u>	<u>Line Item</u>		
2				
3	(45-01-00)	Secretary - Safety and Homeland Security	128,850	
4	(45-01-00)	Director - Del. Emergency Management Agency	40,025	40,025
5	(45-03-00)	Commissioner - Alcoholic Beverage Control	111,250	
6	(45-04-00)	Director - Alcohol and Tobacco Enforcement	78,900	
7	(45-06-00)	Superintendent - State Police	145,750	
8	(45-06-00)	Assistant Superintendent - State Police	133,750	
9	(55-01-01)	Secretary - Transportation		133,950
10	(55-01-02)	Director - Finance		112,650
11	(55-02-01)	Director - Technology and Support Services		113,150
12	(55-03-01)	Director - Planning		113,150
13	(55-04-01)	Director - Maintenance and Operations		113,150
14	(55-06-01)	Director - Delaware Transit Corporation		113,150
15	(55-08-30)	Chief Engineer		119,050
16	(55-11-10)	Director - Motor Vehicles		113,150
17	(60-01-00)	Secretary - Labor	11,555	103,995
18	(60-06-00)	Director - Unemployment Insurance		95,750
19	(60-07-00)	Director - Industrial Affairs		93,250
20	(60-08-00)	Director - Vocational Rehabilitation		93,250
21	(60-09-00)	Director - Employment and Training	9,400	73,802
22	(65-01-00)	Secretary - Agriculture	115,550	
23	(65-01-00)	Deputy Secretary - Agriculture	83,650	
24	(70-01-01)	Commissioner - Elections	78,750	
25	(70-02-01)	Administrative Director - New Castle County Elections	74,550	
26	(70-02-01)	Deputy Administrative Director - New Castle		
27		County Elections	73,050	
28	(70-03-01)	Administrative Director - Kent County Elections	74,550	

	<u>Budget Unit</u>	<u>Line Item</u>	<u>General Funds</u>	<u>All Other Funds</u>
3	(70-03-01)	Deputy Administrative Director - Kent County		
4		Elections	73,050	
5	(70-04-01)	Administrative Director - Sussex County Elections	74,550	
6	(70-04-01)	Deputy Administrative Director - Sussex County		
7		Elections	73,050	
8	(75-01-01)	State Fire Marshal	56,270	26,480
9	(75-02-01)	Director - State Fire School	82,750	
10	(76-01-01)	Adjutant General	118,250	
11	(95-01-00)	Secretary of Education	155,450	
12	(95-01-00)	Deputy Secretary of Education	127,250	
13	(95-06-00)	Executive Secretary - Advisory Council on Career		
14		and Technical Education	95,150	

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

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

26 (iii) Regardless of the provisions of this Act, any state employee who is offered a promotional
27 opportunity to become a division level manager shall be eligible for a five percent
28 promotional salary increase. This eligibility shall be conditioned on a determination that
29 the duties and responsibilities of the division level manager position are at least one pay

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

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

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

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

1 Management and Budget. The Director of the Office Management and Budget shall
2 review this request and seek the advice and written consent of the Controller General.

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

8 (vii) The salary in Section 10 for the Superintendent and Assistant Superintendent of the State
9 Police has been calculated in accordance with 11 Del. C. § 8303. If the salary of the
10 highest-paid Major increases during the fiscal year, the salaries of the Superintendent
11 and the Assistant Superintendent shall be increased in accordance with 11 Del. C. §
12 8303. If the salary of the highest-paid Major decreases during the fiscal year, the
13 incumbent Superintendent’s and Assistant Superintendent’s salaries shall not change.

14 (c) Effective May 1, 2008, the Office of Management and Budget shall submit to the Joint
15 Finance Committee a listing of employees designated in Section 10(a). The listing shall indicate for each
16 position the number of Hay points applicable for Fiscal Year 2008 and the number of Hay points of any
17 recommended changes for any position for Fiscal Year 2009.

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

22 July 1, 2007

23			General	All Other
24	<u>Budget Unit</u>	<u>Line Item</u>	<u>Funds</u>	<u>Funds</u>
25	(10-02-32)	Board Members - Pensions		15.0
26	(10-02-50)	Board Members - Architectural Accessibility Board	2.3	
27	(15-01-01)	Board Members - Consumer Protection	3.5	
28	(15-03-01)	Board Members - Parole	46.1	
29	(20-01-00)	Board Members - Public Employment Relations Board	7.4	

	<u>Budget Unit</u>	<u>Line Item</u>	<u>General Funds</u>	<u>All Other Funds</u>
1				
2				
3	(20-01-00)	Board Members - Merit Employee Relations Board	20.0	
4	(20-02-00)	Board Members - Human Relations	2.5	
5	(20-04-00)	Board Members - Professional Regulation		71.5
6	(20-04-00)	Board Members - Public Service Commission		155.0
7	(25-01-00)	Board Members - Revenue	33.0	
8	(38-04-00)	Board Members - Institutional Classification	12.0	
9	(45-04-00)	Board Members - Alcoholic Beverage Control Commission	8.6	
10	(60-07-00)	Board Members - Industrial Accident Board		230.0
11	(65-01-05)	Harness Racing Commission		13.6
12	(65-01-10)	Thoroughbred Racing Commission		13.6
13	(65-01-12)	Nutrient Management Commission	22.4	
14	(70-02-01)	Board Members - New Castle County Elections	21.5	
15	(70-03-01)	Board Members - Kent County Elections	13.0	
16	(70-04-01)	Board Members - Sussex County Elections	13.0	
17	(95-01-01)	Board Members - State Board of Education	16.8	
18	(95-08-01)	Higher Education Commissioners	2.4	

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

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

25 "(a) The Lieutenant Governor shall receive an annual salary of \$76,250 for serving as
26 President of the Senate, of which \$13,725 shall be for performing other duties."

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

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

10 Section 13. All agencies or schools receiving federal funds subject to the federal Single Audit
11 Act shall:

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

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

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

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

25 Section 16. Chapters 4.0 and 5.0 of the Merit Rules notwithstanding, the Director of the Office of
26 Management and Budget and the Controller General shall have the authority to designate and approve
27 pilot projects within specified agencies. Such pilot projects shall accrue to the mutual benefit of the State
28 as an employer and its affected employees in the Department of Health and Social Services, the

1 Department of Services for Children, Youth and Their Families, the Department of Correction, and the
2 Department of Transportation. These pilot projects may include employee incentives which have the
3 impact of reducing overtime usage in these departments, and are designed to achieve a net reduction in
4 costs to the State. Such projects may include elimination of preemployment testing for certain
5 classifications, eliminating the cap on vacation carryover, gain sharing, and the substitution of certain
6 fixed state holidays by floating holidays. Such pilot projects shall not exceed a period of two years
7 duration, subject to renewal on a six-month basis, and shall include a written assessment to the Director of
8 the Office of Management and Budget and the Controller General of their effectiveness at the end of each
9 period.

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

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

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

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

1 Section 19. (a) Increased use of videophones and related technologies by agencies comprising
2 the criminal justice system is beginning to have a positive impact on the operations of these agencies.
3 One such positive impact is the reduction in the number of trips Department of Correction personnel need
4 to make to transport offenders from the secure facilities in the prisons to the courts for various hearings
5 and other procedural matters. To help quantify these positive impacts, agencies with videophones
6 obtained through the Videophone Committee of the Criminal Justice Council shall submit to the Director
7 of the Office of Management and Budget and the Controller General a report on their use of their
8 videophone(s) by December 1 of each year. This report shall be based on a period from July 1 through
9 June 30 and shall contain information such as, but not limited to, 1) the number of videophones used; 2)
10 the types of activities for which the videophone(s) is/are used; 3) the number of times the videophone(s)
11 was/were used for each activity; 4) any savings or deferred costs resulting from the use of the
12 videophone(s); 5) any costs directly associated with the use of the videophone(s); and 6) future plans for
13 the use of the videophone(s).

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

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

24 Section 21. Notwithstanding Merit Rules 4.4.2 and 4.4.3, an agency that requests approval of a
25 starting rate higher than 85 percent of the midpoint, or that requests that incumbents be leveled up to a
26 newly-hired employee, shall provide documentation showing that sufficient funds exist within the
27 agency's base budget to fund such actions. An agency that requests approval of a starting rate higher than
28 85 percent of midpoint shall also indicate if the approval of such starting rate will result in a request to

1 level up the salary of the existing employees, and shall indicate if sufficient funds exist within the
2 agency's base budget to fund such a leveling-up action. The Director of the Office of Management and
3 Budget and Controller General, with the concurrence of the co-chairs of the Joint Finance Committee
4 shall promulgate policies and procedures to implement this section.

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

9 Section 23. In an effort to reduce the financial impact of worker's compensation and property
10 losses to the State, the agencies and school districts shall work with the Insurance Coverage Office to
11 implement safety and return to work policies. Any employee who has been on Worker's Compensation
12 shall be a preferential hire for any position for which the employee is qualified. In accordance with State
13 law, the employee shall receive a salary supplement based on that employee's prior earnings in the event
14 the new salary is less than their current salary.

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

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

26 Section 26. Whenever the balance of the fund equity of the Employees' Health Insurance Fund
27 exceeds the amount determined by the State Employee Benefits Committee to be sufficient to meet
28 anticipated claims plus a reasonable reserve, the State Employee Benefits Committee, in its sole

1 discretion, may transfer the excess balance or any part of it to the Post Retirement Health Insurance
2 Premium Fund to provide a source for future payment of retiree health benefits and/or the Disability
3 Insurance Program to establish an adequate initial reserve.

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

10 Section 28. Notwithstanding any provision of the Delaware Code to the contrary, 29 Del. C. §
11 5207 shall not apply to individuals employed in accordance with 29 Del. C. § 5903(17).

12 Section 29. Notwithstanding the provisions of any other law, any non-state organizations
13 identified in 29 Del. C. § 5209 and not participating in the State Group Health Insurance Program as of
14 June 30, 2007, shall be prohibited from participation for the fiscal year ending June 30, 2008.

15 Section 30. Notwithstanding any provision in the Delaware Code to the contrary, for the
16 purposes of developing and implementing the Enterprise Resource Planning (ERP) Financial
17 Reengineering Project's PeopleSoft Financials application, necessary adjustments to existing state
18 accounting, budgeting and financial reporting processes and practices may be implemented during Fiscal
19 Year 2008 with the written approval of the Director of the Office of Management and Budget, Controller
20 General, Secretary of Finance and Chief Information Officer.

21 Section 31. The responsibilities and authorities established by 75 Del. Laws c. 243 shall remain
22 in effect through Fiscal Year 2008 or until a bill codifying energy procurement is signed into law. The
23 following provisions shall apply:

24 (a) The Director of the Office of Management and Budget shall provide the Controller General
25 with a detailed description of any significant change in energy procurement strategy and procedures
26 previously approved by the Controller General. The detailed description shall be provided to the
27 Controller General at least two weeks prior to the execution of an energy supply contract that incorporate
28 the changes.
29

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

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

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

11 Section 32. This Act appropriates funding for various programs and projects that are passed
12 through to non-state agencies. Agencies receiving pass through funding shall be required to provide a
13 detailed program description and budget expenditure report for which state funds are intended to be used
14 in fiscal year 2008 to the Office of Management and Budget and the Office of the Controller General by
15 September 30, 2007. These agencies shall also identify all other funding received from the State which
16 could include but not be limited to; grants-in-aid, state agency contract funding and tobacco settlement
17 funds.

18 Section 33. Amend §5806 of Title 29 of the Delaware Code by inserting the following as a new
19 subsection (i):

20 “(i) Notwithstanding the provisions of 29 Del. C. c. 58, 59, 69 and the State Merit Rules of
21 Personnel Administration, State employees may contract to provide foster care or respite care for
22 individuals with fees paid for by the State provided further that the employee does so at other than
23 assigned work hours. Additionally, these individuals are not permitted to participate in the review or
24 disposition of any matter related to foster and/or respite care in which they have or may have a personal
25 or private interest and may not be monitored or reviewed by other State employees who are more junior
26 or related to them.”

1 Section 34. (a) For the fiscal year ending June 30, 2007, any sums in the following accounts
 2 shall remain as continuing appropriations and shall not be subject to a reversion until June 30, 2008. Any
 3 appropriation listed below that has a balance of zero on June 30, 2007 shall not continue:

4	Fiscal Year	Account	
5	<u>Appropriation</u>	<u>Codes</u>	<u>Remarks</u>
6	2007	01-01-01-0140	Travel
7	2006/07	01-01-01-0141	Leg-Mileage
8	2006/07	01-01-01-0150	Contractual
9	2006/07	01-01-01-0160	Supplies
10	2007	01-01-01-0170	Capital
11	2006/07	01-01-01-0181	Committee Expenses
12	2003/04/05/06/07	01-02-01-0140	Travel
13	2006/07	01-02-01-0141	Leg-Mileage
14	2006/07	01-02-01-0150	Contractual
15	2006/07	01-02-01-0160	Supplies
16	2004/05/06/07	01-02-01-0170	Capital
17	2004/05/06/07	01-02-01-0181	Committee Expenses
18	2006/07	01-02-01-0182	Ad Substance Abuse
19	2006/07	01-05-01-0140	Travel
20	2006/07	01-05-01-0141	Leg-travel
21	2005/06/07	01-05-01-0150	Contractual
22	2006/07	01-05-01-0151	State Governments
23	2006/07	01-05-01-0160	Supplies
24	2006/07	01-08-01-0150	Contractual
25	2005/06/07	01-08-01-0151	Print Laws
26	2007	01-08-01-0170	Capital
27	2007	01-08-01-0181	Sunset
28	2001	01-08-01-0185	Tri-Cent Committee
29	2007	01-08-01-0186	Technical Advisory

1	2006/07	01-08-02-0140	Travel
2	2006/07	01-08-02-0150	Contractual
3	2006/07	01-08-02-0160	Supplies
4	2005/07	01-08-02-0170	Capital
5	1997/98/99	01-08-02-0180	Senior Center Reporting
6	2003/04/05/06/07	01-08-02-0181	Contingency – Legislative
7	2006/07	01-08-02-0182	Family Law Commission
8	1998/99/2000/01/02/03	01-08-02-0186	Juvenile Detention Oversight Committee
9	2004/05/06/07		
10	1996	01-08-02-0187	Contingency - Legal
11	2001/02/03/04/05/06/07	01-08-02-0190	Neighborhood Schools
12	2001/02/03/04/05/06/07	01-08-02-0191	Clean Air
13	2007	01-08-02-0193	JFC/CIP Contingency
14	2006	01-08-02-0196	One-Time
15	2003/04/05/06/07	01-08-02-0197	Contingency – Intern
16	2001	01-08-02-0198	One-Time
17	2007	01-08-02-0198	One-Time Revolutionary War Monument
18	2003/04/05/06	01-08-02-0200	TriCent Committee
19	2005/06/07	01-08-02-0201	Security
20	2004	01-08-02-0801	Technical Equipment
21	2006	01-08-02-0879	BioTech Engineer
22	2006	01-08-02-0891	Legislative Hall Improvements
23	2002	01-08-02-0985	Senior Center Projects
24	2002	01-08-02-0987	Fox Point Park
25	2005/06	01-08-02-0988	JFC CIP Contract
26	2006	01-08-02-0989	Senior Center Fund
27	2007	01-08-06-0140	Travel
28	2007	01-08-06-0150	Contractual
29	2007	02-01-10-0180	Court on the Judiciary

1	2004	02-02-10-0192	COTS Support
2	2007	02-03-10-0180	Jury Expenses
3	2004	02-03-10-0192	COTS Support
4	2004	02-06-10-0192	COTS Support
5	2007	02-06-10-0198	One-Time
6	2004	02-08-10-0192	COTS Support
7	2004	02-13-10-0192	COTS Support
8	2007	02-17-01-0180	Retired Judges
9	2007	02-17-01-0183	Victim Offender Mediation Program
10	2007	02-17-01-0184	Conflict Attorneys
11	2007	02-17-01-0185	CASA Attorneys
12	2007	02-17-01-0186	Civil Attorneys
13	2007	02-17-01-0188	Court Appointed Attorneys
14	2007	02-17-01-0189	Interpreters
15	2006/07	02-17-01-0190	New Castle County Courthouse
16	2004	02-17-01-0192	COTS Support
17	2003	02-17-01-0200	Computer Training
18	2006/07	02-17-03-0180	Move Setup
19	2007	02-18-01-0180	Special Needs Fund
20	2007	02-18-03-0180	Ivy Davis Scholarship Fund
21	2006/07	02-18-06-0180	Fetal Infant Mortality Review Expense
22	2006	02-18-07-0198	One-Time
23	2005	10-02-02-0199	Technology
24	2005	10-02-05-0198	One-Time
25	2000	10-02-05-0199	Technology
26	2007	10-02-05-0202	Evaluation Project
27	2007	10-02-05-0204	Security
28	2007	10-02-05-0279	International Trade

1	2007	10-02-05-0280	Italian-American Commission
2	2006/07	10-02-06-0196	Contingency Fund
3	2007	10-02-08-0286	Race and Incarceration
4	2005/06/07	10-02-10-0185	Data Development
5	2006/07	10-02-10-0191	Budget Automation
6	2007	10-02-11-0185	Legal Fees
7	2007	10-02-11-0189	Salary/OEC
8	2000	10-02-11-0199	Technology Initiative
9	2006/07	10-02-11-0218	Judicial Nominating Committee
10	2007	10-02-11-0255	Livable Delaware
11	2005	10-02-11-0272	Classroom Instruction
12	2005	10-02-11-0275	Federal Contingency Fund
13	2006	10-02-11-0283	Actuarial Studies
14	2007	10-02-11-0287	Electric Deregulation
15	2007	10-02-11-0288	Uninsured/Underinsured
16	2007	10-02-11-0292	PEAK
17	2006	10-02-11-0881	Christina School District Loan
18	2007	10-02-20-0181	Employee Recognition
19	2007	10-02-20-0198	One-Time
20	2005/06/07	10-02-20-0187	School-to-Work
21	2007	10-02-20-0274	Recruitment and Retention
22	2006/07	10-02-21-0199	First Quality
23	2006/07	10-02-30-0183	Flex Benefits
24	2006/07	10-02-31-0150	Contractual
25	2007	10-02-31-0183	Self Insurance
26	2007	10-03-01-0188	Workplace Literacy
27	1992	10-03-03-0182	Dover Civic
28	2006	10-03-03-0198	One-Time

1	1997	10-05-01-0180	Pilot Projects
2	2005/06/07	10-05-01-0184	Uninsured Action Plan
3	2006	10-05-01-0185	Universal Health Insurance Study
4	2006	10-05-02-0275	Federal Contingency
5	2005/06/07	10-05-03-0180	Operations
6	2005	10-07-02-0197	Data Development
7	2004	11-03-02-0197	Data Development
8	2003	11-04-04-0199	Technology
9	2007	12-05-01-0229	Evaluation
10	2007	12-05-03-0190	Bond Expense
11	2007	15-01-01-0184	Education Conference
12	2006	15-01-01-0197	Data Development
13	2005	15-02-01-0197	Data Development
14	2005	20-01-01-0183	Shipwreck
15	2007	20-01-01-0198	One-Time
16	2007	20-01-05-0180	Delaware Heritage
17	2006/07	20-03-01-0181	Document Conservation Fund
18	2003/04/05/06/07	20-03-01-0182	Historical Markers
19	2000/01/02/03/04/05/06/07	20-03-01-0198	One-Time
20	2005	20-06-01-0198	One-Time
21	2007	20-06-04-0180	Museum Maintenance
22	2007	20-06-04-0181	Museum Conservation
23	2007	20-06-04-0183	Collections
24	2007	20-06-04-0185	Art Object Refurbishing
25	2003/07	20-06-04-0198	One-Time
26	2007	20-07-01-0180	Disadvantaged Arts
27	2007	20-07-01-0182	Delaware Art
28	2005/06	20-07-01-0198	One-Time

1	2006/07	20-08-01-0180	Library Standards
2	2007	20-08-01-0181	Delaware Electronic Library
3	2007	20-08-01-0186	DelNET
4	2006	35-01-20-0196	DSAMH Clinical Care
5	2006	35-01-20-0197	Data Development
6	2007	35-02-01-0189	Title XIX OT
7	2007	35-02-01-0190	Medicaid Systems
8	2000	35-02-01-0197	MMIS
9	2002	35-02-01-0197	Technology
10	2006	35-02-01-0276	Community Based
11	2007	35-05-20-0182	Immunizations
12	2007	35-05-20-0183	Hepatitis B
13	2007	35-05-20-0193	Infant Mortality
14	2007	35-05-20-0196	Cancer (FFR)
15	2005	35-05-20-0198	One Time
16	2007	35-05-30-0977	Paramedic
17	2006	35-06-10-0186	Community Based
18	2006	35-06-10-0187	Clinical Care
19	2007	35-06-10-0188	CCIS
20	2005/06	35-10-01-0197	Data Development
21	2006	35-11-10-0186	Community Based
22	2007	35-11-30-0180	Community Services
23	2007	35-11-30-0181	Purchase of Care
24	2007	35-12-20-0198	One-Time
25	2007	35-12-20-0180	Smyrna SSC
26	2005	37-01-10-0187	Community Mapping
27	2006	37-01-20-0180	CAP Phase 2
28	2007	37-01-50-0181	MIS Development

1	2007	37-04-10-0274	Recruitment and Retention
2	2007	37-06-40-0187	Child Welfare
3	2006/07	38-01-01-0184	Sustainability Contingency
4	2007	38-01-02-0195	First Quality
5	2007	38-01-02-0198	One-Time
6	2007	38-01-10-0186	Warehouse
7	2007	38-01-10-0199	MIS
8	2007	38-01-30-0180	Medical
9	2007	38-01-31-0180	Drug Treatment
10	2006/07	38-04-01-0185	Distance Learning
11	2006	38-04-03-0195	First Quality
12	2006	38-06-04-0198	One-Time
13	2005	38-06-11-0801	Women's Treatment Center
14	2007	40-01-01-0181	Wholebasin Management - TMDL
15	2006/07	40-01-01-0189	Ecological Restoration Program
16	2007	40-01-01-0195	First Quality
17	2007	40-01-01-0274	Recruitment/Retention
18	2007	40-05-04-0180	Insecticides
19	2006	40-06-05-0198	One-Time
20	2006	40-07-02-0198	One-Time
21	2005/07	40-08-01-0180	Delaware Estuary
22	2007	40-08-02-0190	Harmful Algae Bloom
23	2005/06	40-08-07-0182	TMDL
24	2007	40-09-03-0183	Recycle Committee
25	2006/07	45-01-01-0186	Real Time Crime Report
26	1986	45-01-01-0381	Hazardous Waste Revolving Fund
27	2003	45-01-30-0197	Federal Disaster Relief
28	2001/02/03	45-01-30-0198	One-Time

1	2006	45-06-01-0195	First Quality
2	2005	45-06-01-0202	Promotion
3	2007	45-06-03-0198	One-Time
4	2004/07	45-06-09-0198	One-Time
5	2007	45-06-10-0198	One-Time
6	2007	45-06-11-0198	One-Time
7	2005	60-01-10-0197	First Quality
8	2005	60-01-20-0275	Federal Contingency Fund
9	2007	60-01-40-0198	One-Time
10	2007	60-07-01-0229	Workers' Compensation Initiative
11	2007	60-09-20-0182	Summer Youth Program
12	2007	60-09-20-0188	Skill Grant
13	2006/07	65-01-01-0188	Wild Life Damage Control
14	2007	65-01-01-0198	One-Time
15	2007	65-01-09-0198	One-Time
16	2007	65-01-12-0180	Poultry Litter
17	2006	65-01-12-0181	Poultry Litter
18	2007	65-01-12-0183	Nutrient Management Planning
19	2006	65-01-12-0198	One-Time
20	2007	65-01-14-0185	Cooperative Advertising
21	2007	70-01-01-0181	School Elections
22	2007	70-01-01-0183	Voter Purge
23	2007	70-01-01-0201	Technology Development
24	2006	70-01-01-0206	Election Costs
25	2007	70-02-01-0181	School Elections
26	2001	70-02-01-0200	Reapportionment/Address Verification
27	2007	70-02-01-0201	Technology Development
28	2006	70-02-01-0206	Election Costs

1	2007	70-03-01-0181	School Elections
2	2007	70-03-01-0201	Technology Development
3	2007	70-04-01-0181	School Elections
4	1997	70-04-01-0198	One-Time
5	2007	70-04-01-0201	Technology Development
6	2006	70-04-01-0206	Election Costs
7	2002/07	75-01-01-0197	Data Development
8	2005/07	75-01-01-0198	One-Time
9	2006	75-02-01-0198	One-Time
10	2007	76-01-01-0180	Unit Fund
11	2007	76-01-01-0181	Educational Assistance
12	2007	76-01-01-0183	Service Member Group Life Insurance
13	2007	76-01-01-0274	Recruiting and Retention
14	2006/07	95-01-01-0131	Parents as Teachers
15	2007	95-01-01-0189	State Board of Education
16	2001/02/05/06	95-01-01-0198	One-Time
17	2006/07	95-01-01-0200	Standards and Assessment
18	2007	95-01-01-0202	DSTP
19	2006/07	95-01-01-0203	Pupil Accounting
20	2007	95-01-01-0208	Family Involvement
21	2007	95-01-01-0210	Delaware Science Coalition
22	2006/07	95-01-01-0212	Professional Standards Board
23	2007	95-01-01-0226	DE Educator Recruitment
24	2006/07	95-01-01-0229	Infrastructure Capacity
25	2006/07	95-01-01-0230	Educator Accountability
26	2007	95-02-02-0185	Delmar Tuition
27	2006/07	95-02-02-0204	School Improvement
28	2006/07	95-03-10-0191	Professional Development

1	2007	95-03-20-0127	Student Discipline Program
2	2006/07	95-03-20-0153	3-5 Program
3	2007	95-03-20-0181	Unique Alternatives
4	2007	95-03-20-0182	Early Childhood Assistance
5	2007	95-03-20-0190	Prison Education
6	1999/2002/03	95-03-20-0198	One-Time
7	2007	95-04-01-0190	Public School Transportation
8	2007	95-07-01-0180	Operations
9	2006/07	95-08-01-0183	Scholarship
10	2006/07	95-08-01-0185	Ferguson DSTP Scholarship
11	2006/07	95-08-01-0188	Physician Loan
12	2006/07	95-08-01-0189	Legislative Essay
13	2006/07	95-08-01-0190	National Teacher Certification
14	2007	95-08-01-0191	SEED Scholarship
15	2005	95-08-01-0198	One-Time (Carson Scholarships)
16	2006	95-15-00-0143	Local 600 Pupil Middle School
17	2003	95-33-00-0173	MCI-VE
18	2006	95-33-00-0881	Christina Loan Fund
19	2006	95-37-00-0143	Classroom Additions
20	2007	95-38-00-0289	Mary Campbell Center

21

22 (b) Funds appropriated for the following programs shall be appropriated on a 15 month basis and
23 not be subject to reversion until September 30, 2008: Tuition Reimbursement (appropriation 0189),
24 Student Mentoring (appropriation 0207), Discipline Part II (appropriation 0201), LEP (appropriation
25 0233), Professional and Curriculum Development (appropriation 0205), Professional Mentoring
26 (appropriation 0151), Teacher to Teacher Instructional Cadre (appropriation 0206). Program expenses
27 may not be incurred subsequent to the start of the regular 2008-2009 school year.

1 (c) Funds appropriated to Extra Time for Students (appropriations 0203 and 0204) shall not be
2 subject to reversion until December 31, 2008.

3 (d) For the fiscal year ending June 30, 2007, any sums in Fiscal Year 2007 appropriation 0213
4 (Charter School Operations) for Public Education, shall remain as continuing and not be subject to
5 reversion until June 30, 2008.

6 (e) For the fiscal year ending June 30, 2007, any sums for Fiscal Year 2007 Division II – All
7 Other Costs (appropriation 0165), Division II – All Other Costs for Vocational Education (appropriation
8 0265), Division II – Energy (appropriation 0159), Division III – Equalization (appropriation 0186),
9 Education Expense and Property Tax Relief Funds (appropriation 0287), School Building Awards
10 (appropriation 0243), and Innovative After School Initiative (appropriation 0245) shall become a
11 continuing appropriation in each local school district for the period of one fiscal year.

12 (f) For the fiscal year ending June 30, 2007, any fiscal year 2005, 2006, or 2007 School
13 Improvement Funds (appropriation 0244) shall become a continuing appropriation in each local school
14 district for the period of one fiscal year.

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

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

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

1 (ii) For the fiscal year ending June 30, 2007, any authorizations in the following accounts
 2 shall remain as continuing appropriations and shall not be subject to deauthorization
 3 until June 30, 2008.

4	Fiscal Year	Account	
5	<u>Appropriation</u>	<u>Codes</u>	<u>Remarks</u>
6	2007	55-01-01-6800	Operations/Capital
7	2007	55-01-01-6805	Salary Contingency
8	2007	55-01-01-6815	Personnel Costs
9	2007	55-01-02-6800	Operations/Capital
10	2007	55-01-02-6815	Personnel Costs
11	2007	55-01-03-6800	Operations/Capital
12	2007	55-01-03-6815	Personnel Costs
13	2006/07	55-01-04-6801	Travel
14	2006/07	55-01-04-6802	Contractual/Supplies
15	2007	55-01-04-6804	Capital Outlay
16	2007	55-01-04-6815	Personnel Costs
17	2007	55-02-01-6801	Travel
18	2006/07	55-02-01-6802	Contractual/Supplies
19	2007	55-02-01-6803	Energy
20	2007	55-02-01-6804	Capital Outlay
21	2007	55-02-01-6815	Personnel Costs
22	2007	55-02-03-6801	Travel
23	2006/07	55-02-03-6802	Contractual/Supplies
24	2006/07	55-02-03-6804	Capital Outlay
25	2007	55-02-03-6815	Personnel Costs
26	2003/04/05/06/07	55-03-01-6800	Operations/Capital
27	2007	55-03-01-6815	Personnel Costs
28	2007	55-04-01-6800	Operations/Capital
29	2007	55-04-01-6815	Personnel Costs

1	2006/07	55-04-70-6802	Contractual/Supplies
2	2007	55-04-70-6803	Energy
3	2007	55-04-70-6804	Capital Outlay
4	2007	55-04-70-6805	Storm Contingency
5	2007	55-04-70-6815	Personnel Costs
6	2007	55-04-90-6801	Travel
7	2007	55-04-90-6802	Contractual/Supplies
8	2007	55-04-90-6803	Energy
9	2007	55-04-90-6804	Capital Outlay
10	2007	55-04-90-6805	E-ZPass Operations
11	2007	55-04-90-6815	Personnel Costs
12	2007	55-06-01-8572	Transit Operations
13	2007	55-06-01-8581	Newark Transportation
14	2007	55-06-01-8583	Kent and Sussex
15	2007	55-06-01-8589	Taxi Service
16	2007	55-08-10-6815	Personnel Costs
17	2007	55-08-20-6815	Personnel Costs
18	2007	55-08-30-6801	Travel
19	2007	55-08-30-6802	Contractual/Supplies
20	2007	55-08-30-6804	Capital Outlay
21	2007	55-08-30-6815	Personnel Costs
22	2007	55-08-40-6802	Contractual/Supplies
23	2007	55-08-40-6803	Energy
24	2007	55-08-40-6804	Capital Outlay
25	2007	55-08-40-6815	Personnel Costs
26	2007	55-11-10-6801	Travel
27	2007	55-11-10-6804	Capital Outlay
28	2007	55-11-10-6807	Contractual Services

1	2007	55-11-10-6808	Supplies and Materials
2	2007	55-11-10-6815	Personnel Costs
3	2007	55-11-10-6820	Motorcycle Safety
4	2007	55-11-10-6821	Off Highway Vehicles
5	2006/07	55-11-20-6807	Contractual Services
6	2007	55-11-20-6808	Supplies and Materials
7	2007	55-11-20-6815	Personnel Costs
8	2007	55-11-20-6822	CDL Fees
9	2007	55-11-30-6801	Travel
10	2007	55-11-30-6804	Capital Outlay
11	2006/07	55-11-30-6807	Contractual Services
12	2007	55-11-30-6808	Supplies and Materials
13	2007	55-11-30-6815	Personnel Costs
14	2007	55-11-30-6823	Odometer Forms
15	2007	55-11-30-6824	Special License Plates
16	2007	55-11-30-6825	DMVT
17	2007	55-11-50-6801	Travel
18	2007	55-11-50-6804	Capital Outlay
19	2005/06/07	55-11-50-6807	Contractual Services
20	2007	55-11-50-6808	Supplies and Materials
21	2007	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 \$34,668.3 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 \$1,250.0 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 \$204.6 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 \$4,500.0 Prescription Drug Program

13 \$1,900.0 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 \$600.0 Increase Medicaid eligibility for pregnant women/infants to 200 percent of
17 poverty

18 \$352.8 Money Follows the Person

19 \$477.2 Exceptional Care for Children

20 \$400.0 Second Opinion Pilot Program

21 (35-05-20) Health and Social Services - Community Health

22 \$500.0 Diabetes

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

25 \$653.7 Personnel Costs associated with Tobacco Control Programs

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

- 3 \$3,374.2 Tobacco prevention through Community Based organizations
- 4 \$400.0 E-Resources Program - Delaware Academy of Medicine
- 5 \$240.0 Kent County/Sussex County Consumer Health Services - Delaware Academy of
6 Medicine
- 7 \$ 50.0 Urban Health Project
- 8 \$226.5 Wesley College Nursing Program
- 9 \$308.0 Polytech Adult Education Nursing Program
- 10 \$143.2 Planned Parenthood of Delaware
- 11 \$75.0 Hepatitis B Vaccine
- 12 \$250.0 Child and Families First – Resource Mothers Program
- 13 \$30.0 Neonatal Intensive Care Unit Family Support Project - March of Dimes

14 Also appropriated in this Act is \$11,029.7 for Cancer Council Recommendations, of this amount,
15 funding is included for the following agencies:

- 16 \$150.0 Cancer Care Connection
- 17 \$200.0 The Wellness Community
- 18 \$100.0 Delaware Breast Cancer Coalition
- 19 \$200.0 Breast and Cervical Cancer Treatment (35-02-01)
- 20 \$295.8 Delaware Help Line

21 (35-05-30) Health and Social Services - Emergency Medical Services

- 22 \$250.0 Public Access Defibrillation initiative
- 23 \$100.0 Public School Access Defibrillation initiative

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	\$700.0	Assistive Technology Service Expansion – Easter Seals
6	\$351.2	Assisted Living
7	\$70.0	Family Support Services
8	<u>(35-14-01) Health and Social Services - Services for Aging and Adults with Physical Disabilities</u>	
9	\$760.0	Attendant Care
10	\$178.1	Caregiver Support
11	\$35.3	Ingleside Homes, Inc.
12	<u>(37-01-60) Services for Children, Youth and Their Families - Prevention/ Early Intervention</u>	
13	\$110.0	Tobacco Prevention Programs for Youth
14	<u>(45-04-10) Safety and Homeland Security - Alcoholic Beverage Control and Tobacco Enforcement</u>	
15	\$524.0	Enhanced Enforcement and 3.0 FTE Agents and 1.0 FTE Clerical
16	<u>(95-01-01) Public Education - Department of Education</u>	
17	\$77.7	1.0 ASF FTE School Health Coordinator for statewide training
18	\$120.0	Professional development of public school staff, promotion of prevention
19		activities in private schools, and prevention and health promotion supplies in
20		public schools
21	\$70.0	Pilot Life Skills Training Program or other research-based programs

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

26 (b) For Fiscal Year 2007, effective June 25, 2007 and for Fiscal Year 2008, effective June 25,
27 2008, all remaining unallocated funds for Fiscal Year 2008 shall be invested by the Cash Management
28 Policy Board and any interest accrued shall be deposited to the credit of the funds of the Master

1 Settlement Agreement. All funds from the above allocations left unexpended or unencumbered shall be
2 transferred back to the Cash Management Policy Board and reinvested.

3 (c) These funds shall be available for Fiscal Year 2008 only.

4 Section 36. Section 1 of this Act makes an ASF appropriation to the Department of Health and
5 Social Services, Division of Medicaid and Medical Assistance (35-02-00) for the Prescription Assistance
6 Program and other programs funded with Tobacco Settlement funds. These funds may be used for both
7 the client services and administrative costs of the programs.

8 Section 37. The Delaware Health Fund Advisory Committee is directed to submit their proposed
9 recommendations each fiscal year to the Office of Management and Budget no later than November 15th
10 per Senate Bill 8 as amended of the 140th General Assembly. It is the intent of the General Assembly
11 that the Delaware Health Fund Advisory Committee will present their proposed recommendations before
12 the Joint Finance Committee in a public budget hearing.

FEDERAL FISCAL RELIEF

Section 38. For the fiscal year ending June 30, 2007, 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, 2008.

	Fiscal Year	Account Code	Remarks
	2005	10-02-11-9950	Innovative Technology Fund
	2005	10-02-11-9951	Federally Qualified Health Centers
	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

LEGISLATIVE

1
2 Section 39. 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 40. 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 41. 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 42. 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 43. 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 44. 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 45. 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 Controller. Adjustments to the Appropriated Special
17 Fund spending authority for these courts may be made upon the concurrence and approval of the Director
18 of the Office of Management and Budget and the Controller General.

19 Section 46. The positions of Master in Chancery/Chief Staff Attorney (BP#s 56683 and 100226),
20 as well as any additional Master in Chancery/Chief Staff Attorney position(s) that may be established in
21 the future for the Court of Chancery (02-02-10), shall receive the same salary as Commissioner in the
22 Superior Court.

1 Section 47. (a) Notwithstanding any other provisions of the Delaware Code to the contrary,
2 \$655.0 shall be transferred from the Victims Compensation Fund for the following purposes: \$230.2 ASF
3 shall be transferred to Contractual Services in the Office of the Attorney General (15-01-01) to fund
4 family violence services in Kent and Sussex counties; \$273.8 ASF Victims Rights in the Office of the
5 Attorney General; and \$151.0 ASF Contractual Services in the Department of Correction, Community
6 Corrections, Probation and Parole (38-06-02) to support a community restorative justice program in New
7 Castle County.

8 (b) It is the intent of the General Assembly and the Administration that the funds identified in
9 subsection (a) shall be established in the base budget appropriations within the respective departments in
10 the Fiscal Year 2009 budget.

11 Section 48. Section 1 of this Act appropriates \$22.0 in Contractual Services to Justices of the
12 Peace Courts (02-13-10) to support lease obligations associated with the Justice of the Peace Court 1
13 facility located in the Town of Frankford.

14 Section 49. Upon the approval of a plan submitted to the Director of the Office of Management
15 and Budget, Controller General and the co-chairs of the Joint Finance Committee, the Chief Justice shall
16 have the flexibility to transfer positions from individual courts to the Administrative Office of the Courts
17 for the purpose of further centralizing personnel, finance, collections and filing/records management
18 functions therein. Notwithstanding any other provisions of this Act or the Delaware Code to the contrary,
19 positions and related operating funds may be transferred from Supreme Court (02-01-00), Court of
20 Chancery (02-02-00), Superior Court (02-03-00), Court of Common Pleas (02-06-00), Family Court (02-
21 08-00) and Justices of the Peace Courts (02-13-00) to the Administrative Office of the Courts, Office of
22 the State Court Administrator (02-17-01), the Administrative Office of the Courts, Office of State Court
23 Collections Enforcement (02-17-03) or the Administrative Office of the Courts, Judicial Information
24 Center (02-17-04). Only positions from the courts or other judicial positions located in New Castle
25 County may be considered for transfer under this section. In the cases where Merit System positions are
26 transferred, the incumbents shall retain their Merit System status.

27 Section 50. Section 1 of this Act appropriates \$275.0 to the Office of Management and Budget,
28 Contingencies and One-Time Items (10-02-11) for the purpose of providing civil legal services to the

1 indigent. Upon the concurrence and approval of the Director of Management and Budget and the
2 Controller General, this amount shall be used by the Administrative Office of the Courts, Office of the
3 State Court Administrator (02-17-01) exclusively for civil legal services to the indigent with the guidance
4 of the Delaware Bar Foundation.

5 Section 51. The Administrative Office of the Courts (AOC) shall coordinate with the Department
6 of Information and Technology to develop electronic document systems projects for the Courts, subject to
7 review and approval by the Technology Investment Council (TIC); provided however, that such review
8 and approval by the TIC shall not apply to existing licensing agreements, contracts or projects related to
9 electronic document systems entered into or approved by the AOC on or prior to June 30, 2006.

10 Notwithstanding 29 Del. C. c. 69, or any other law to the contrary, the AOC is authorized to enter into
11 licensing agreements or other contracts with private companies on behalf of the Courts for electronic
12 document systems. Such systems shall include filing and publication of judicial opinions and related
13 docket files, electronic tracking and researching services, as well as internet access for video transmission
14 of court proceedings, video conferencing and related technological services. Fees derived from such
15 contracts or licensing agreements shall be applied by the respective Courts to offset expenses related to e-
16 filing, video conferencing, video streaming, technological improvements, and related court and courtroom
17 improvements.

18 Section 52. Section 1 of this Act provides an appropriation to the Child Death, Near Death and
19 Stillbirth Commission (02-18-06) for the Fetal Infant Mortality Review. Included in this appropriation
20 are funds for 3.0 FTEs and associated operating costs.

21 Section 53. Section 1 of this Act makes an appropriation to the Administrative Office of the
22 Courts, Non-Judicial Services , Delaware Nursing Home Residents Quality Assurance Commission (02-
23 18-07) of 1.0 FTE and \$52.9 in Personnel Costs to fund an Administrative Specialist III. This position
24 shall provide clerical support for the Commission. The position shall be hired by and report to the
25 Commission.

26 Section 54. Section 1 of this Act includes appropriations to the Office of the State Court
27 Administrator (02-17-01) for Conflict Attorneys, Court Appointed Special Advocate (CASA) Attorneys,
28 Family Court Attorneys, and Court Appointed Attorneys. Upon approval by the Director of the Office of

1 Management and Budget and the Controller General, the Chief Justice may use said appropriations, as
2 well as any carryover funding in said appropriations, to address recruitment and retention of contract
3 attorneys under these programs. The Chief Justice may decide upon, but is not limited to, the following
4 options: implement new contract rates, including setting regional or market-based contract rate
5 structures; increase the number of contracts; or split full-time contracts into part-time contracts. The
6 Chief Justice may implement any combination of these or other reasonable options in an effort to
7 maximize the recruitment and retention of qualified attorneys to serve these programs.

EXECUTIVE

Section 55. (a) Section 1 of this Act appropriates \$1,350.0 to the Office of Management and Budget (10-02-00) for technology Development Projects. For Fiscal Year 2008, 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	Technology Initiatives
Health and Social Services	
Medical Examiner	Laboratory Management Info System
Aging & Adults with Physical Disabilities	Replacement of TAP/LTC System
Services for Children, Youth and Their Families	
Family Services	Independent Living
	Data Enhancement
Correction	
Medical/Treatment Services	Electronic Medical Records System
Labor	
Office of the Secretary	SCARS, Phase II
Agriculture	
Administration	Technology Initiatives

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.

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

- 6 (i) needs analysis;
- 7 (ii) business process to be impacted/reengineered;
- 8 (iii) risk assessment;
- 9 (iv) stakeholder impact assessment;
- 10 (v) cost-benefit analysis; and,
- 11 (vi) an analysis of the total cost of ownership, which includes costs incurred during all phases
12 of the development and operational life cycles.

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

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

25 (d) Funding shall be transferred on a phase-by-phase basis. Except for the initial transfer where
26 the project plan needs to be approved, subsequent funding transfer requests shall be contingent upon the
27 receipt and review of quarterly project status reports by the Director of the Office of Management and
28 Budget, Controller General and Chief Information Officer. In instances where the project requires a

1 transfer prior to the deadline for the quarterly report, a report of the project's status at the time of the
2 request will be necessary.

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

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

10 Section 56. Effective July 1, 2006, BP #879 shall receive compensation at a rate of a tier 3 level
11 Cabinet position as determined by the Compensation Committee.

12 Section 57. (a) The Director of the Office of Management and Budget, upon the concurrence of
13 the Controller General and the Co-Chairs of the Joint Finance Committee, may transfer any general funds,
14 appropriated special funds, associated spending authority and any associated positions between the Office
15 of Management and Budget and the Department of State to address transition issues as they arise during
16 the fiscal year that are a result of the establishment of the Office of Management and Budget.

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

20 Section 58. Section 1 of this Act appropriates \$2,747.3 to the Office of Management and Budget,
21 Contingencies and One-Times Items (10-02-11) for Two Year Nursing Expansion Initiative. Said funds
22 shall be used to address Delaware Technical and Community College's (DTCC) recommendations to
23 mitigate the shortage in the nursing and allied healthcare fields. Said funds maybe used to hire up to 36
24 faculty and staff FTEs relevant to meeting said nursing shortage and shall be transferred to DTCC upon
25 approval of the Director of the Office of Management and Budget, Controller General and Co-Chairs of
26 the Joint Finance Committee.

27 Section 59. Section 1 of this Act appropriates \$500.0 to the Office of the Management and
28 Budget, Contingencies and One Times (10-02-11) for Four Year Nursing Expansion Initiative. Of the

1 amount appropriated, \$250.0 shall be allocated to the University of Delaware and \$250.0 shall be
2 allocated to Delaware State University to expand their nursing programs. Both universities shall provide
3 a detailed expansion plan to the Director of the Office of Management and Budget and Controller General
4 no later than July 31, 2007. Said funds shall be transferred to the University of Delaware and Delaware
5 State University upon approval of the Director of the Office of Management and Budget, Controller
6 General and the Co-Chairs of the Joint Finance Committee.

7 Section 60. Section 1 of this Act appropriates funding to the Office of Management and Budget
8 to contract with the University of Delaware for statistical analysis of data, for state operated programs,
9 services, policies and/or procedures.

10 Section 61. The General Assembly finds that the establishment of the federal Temporary Aid to
11 Needy Families (TANF) block grant has left the state vulnerable to deficits from caseload increases
12 attributable to an economic downturn. In order to minimize such exposure, the funds within the Reserve
13 Account for Children's Services Cost Recovery Program (CSCR) Disallowances (10-02-05-80-51) shall
14 be available to mitigate to the extent possible, projected deficits in TANF supported programs within the
15 Department of Health and Social Services. The use of such funds for such purposes shall require the
16 approval of the Director of the Office of Management and Budget and Controller General.

17 Section 62. Section 72 of this Act includes an appropriation of \$120.0 in One-Times in Office of
18 Management and Budget, Budget Development, Planning and Administration, Contingencies and One-
19 Time Items (10-02-11); \$14.2 and 2.0 FTEs in Personnel Costs and \$101.7 in Contractual Services in
20 Office of Management and Budget, Government Support Services, Service and Information Guide (10-
21 02-43); and \$14.1 in Contractual Services in Department of Health and Social Services, State Service
22 Centers, Family Support (35-12-10) for the 2-1-1 Information Helpline to provide community social
23 services information and referral services 24 hours a day, seven days a week. These appropriations are
24 intended to provide start-up costs and operating funds in anticipation of services beginning in May 2008.
25 Should House Bill 57 of the 144th General Assembly, or similar legislation, not be enacted into law these
26 funds shall revert to the General Fund of the State of Delaware on June 30, 2008.

27 Section 63. The amount appropriated to the Office of Management and Budget, Contingencies
28 and One-Time Items, Prior Years' Obligations, shall be used to pay Personnel Costs, reimbursement of

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

14 Section 64. (a) For Fiscal Year 2008, 29 Del. C. § 6529 is interpreted to include the ability to
15 implement a hiring review process. All State agencies with the exception of Legislative, Judicial, Higher
16 Education and School Districts shall be subject to the provisions of 29 Del. C. § 6529 as interpreted by this
17 section. Implementation of a hiring review process shall require all positions to be reviewed and approved
18 by the Director of the Office of Management and Budget prior to filling. All non-cabinet agency hiring
19 requests shall also require the review and approval of the Controller General prior to filling.

20 (b) In the event the authority granted in subsection (a) of this section is implemented, Chapters
21 3.0000 and 13.0000 of the Merit Rules notwithstanding, the Director of the Office of Management and
22 Budget shall have the authority to extend temporary promotions based on agency need until the hiring
23 review process has ended. At the time the hiring review process has ended, those temporary promotions
24 granted during the hiring review process shall be subject to the limitations identified in the Merit Rules
25 governing the duration of temporary promotions.

26 Section 65. The appropriation in Section 1 of this Act to the Office of Management and Budget,
27 Contingencies and One-Time Items (10-02-11) for Contingency, Appropriated Special Funds for
28 \$25,000.0 shall be used to make adjustments in the amount of state special fund appropriations in the

1 event additional state special funds are received which were not previously anticipated. Such adjustments
2 shall be made in accordance with the approval of the Director of the Office of Management and Budget
3 and the Controller General.

4 Section 66. Section 1 of this Act includes \$500.0 for the Recruitment and Retention Education
5 and Training Fund in the Office of Management and Budget (10-02-11). Disbursement of the
6 aforementioned monies shall be subject to the approval of the Director of the Office of Management and
7 Budget, Controller General, and co-chairs of the Joint Finance Committee.

8 Section 67. Amend 29 Del. C. § 6904 by adding a new subsection (n) as follows: “This chapter
9 shall not apply to contracts entered into by the Board of Pension Trustees, authorized pursuant to Section
10 8308(c)(5) of this title, with respect to the procurement of financial services, including advisory,
11 management and investment services relating to any fund administered by the Delaware Public
12 Employees’ Retirement System.”

13 Section 68. Amend 29 Del. C. §5544 by striking paragraph (b) in its entirety, and substituting in
14 lieu thereof the following:

15 “(b) The State's appropriation to the funds for Fiscal Year 2008, and for each fiscal year
16 thereafter, shall be the percentage of covered payroll approved by the Board on the basis of the most
17 recent actuarial valuation, and shall equal the sum of the normal cost plus the payment required to
18 implement the provisions of subsection (c) of this section plus the payment required to amortize the
19 unfunded actuarial accrued liability using an open amortization period of 20 years. For plan amendments
20 effective after Fiscal Year 2007 the unfunded actuarial accrued liability for such amendments shall be
21 amortized over an open amortization period of 20 years. The amortization payment shall be an amount
22 computed as a level percentage of the prospective total covered payroll over the remainder of the
23 amortization period, with such prospective total covered payroll to be determined on the basis of a growth
24 rate of 3.75% per year, compounded annually. Except as provided in subsection (c) of this section, all
25 funds appropriated pursuant to this subsection shall be deposited into the fund established by § 5541 of
26 this title.”

27 Amend 11 Del. C. §8392 by striking paragraph (b) in its entirety, and substituting in lieu thereof
28 the following:

1 “(b) The State's appropriation to the funds for Fiscal Year 2008, and for each fiscal year
2 thereafter, shall be the percentage of covered payroll approved by the Board on the basis of the most
3 recent actuarial valuation, and shall equal the sum of the normal cost plus the payment required to
4 implement the provisions of subsection (c) of this section plus the payment required to amortize the
5 unfunded actuarial accrued liability using an open amortization period of 20 years. The amortization
6 payment shall be an amount computed as a level percentage of the prospective total covered payroll over
7 the remainder of the amortization periods, with such prospective total covered payroll to be determined on
8 the basis of a growth rate of 3.75 per year, compounded annually. Except as provided in subsection (c) of
9 this section, all funds appropriated pursuant to this subsection shall be deposited into the Fund established
10 by § 8393 of this title.”

11 Section 69. State of Delaware merit employees providing HVAC services as part of their job
12 duties shall be exempted from requirements of 24 Del C. § 1820, for a period not to exceed one year.

13 Section 70. The Director of the Office of Management and Budget is authorized to create a State
14 of Delaware Merit Employee Mediation Pilot Program within state agencies selected by the Director and,
15 notwithstanding Chapters 12 and 18 of the Merit Rules and/or any provision of Delaware Code to the
16 contrary, the Director of the Office of Management and Budget is further authorized to promulgate rules
17 and regulations to implement the said pilot program. Only matters that may be grieved shall be eligible
18 for mediation. With the consent of the employee and employing agency, participation in the Mediation
19 Pilot Program will be offered as a voluntary alternative to the ordinary grievance procedure. All
20 mediation proceedings shall be deemed confidential. If a grievance is subjected to mediation pursuant to
21 this section, normal timelines associated with the filing of a grievance shall be tolled pending the
22 completion of mediation. If an employee has filed a formal grievance, subsequent mutual consent to
23 mediation will cause the grievance to be held in abeyance pending completion of mediation and the
24 timelines that would otherwise have applied to the grievance shall likewise be tolled pending completion
25 of mediation. Upon completion of mediation, an employee may continue to grieve and the normal
26 timelines provided for grievances shall then apply. The Mediation Pilot Program is not intended to limit
27 other dispute resolution procedures available to an agency or an employee or to deny a person a right
28 granted under federal or other state law, including the right to administrative or judicial hearing.

1 Section 71. Amend 29 Del. C. § 7106(d) by deleting "Secretary of Transportation" and
2 "Secretary of Finance" as it appears therein and substituting in lieu thereof "Director, Office of
3 Management and Budget" and deleting "August 1" as it appears therein and substituting in lieu thereof
4 "year".

5 Section 72. For the fiscal year ending June 30, 2008, any unencumbered and unexpended funds
6 in 2007-35-05-30-0977 shall continue into the next fiscal year and shall not be subject to reversion. It is
7 the intent of the General Assembly and the Administration that said funds shall be used to fund the
8 following non-recurring expenditure items during Fiscal Year 2008. The Director of the Office of
9 Management and Budget shall transfer the funds as itemized to the departments. Each receiving
10 department shall identify the line item, object code and, for all practical purposes, complete and separate
11 accountability for each amount transferred. No funds shall be transferred without the Director of the
12 Office of Management and Budget and the Controller General approvals. Any one-time funds for
13 computer hardware, software and telecommunications, which contemplates the development of computer-
14 related systems, shall be transferred into the line Computer One-Time Projects in Office of Management
15 and Budget, Budget Administration (10-02-10). The expenditure of computer or computer related funds
16 shall be subject to the restrictions of the Development Fund.

17 Further, it is the legislative intent that none of the items be included, or be considered, as a part of
18 the budget request for the Fiscal Year 2009 Appropriation Bill.

19	(02-06-10)	Equipment and Supplies	\$ 2.8
20	(02-08-10)	Equipment and Supplies	27.3
21	(02-13-10)	Specialty Court Enhancement	15.7
22	(02-18-01)	Computer Equipment	7.9
23	(10-02-08)	NASC Conference	10.0
24	(10-02-11)	Senate Bill No. 29	200.0
25	(10-02-11)	State Accreditation	60.0
26	(10-02-20)	Recruitment Licensing	250.0
27	(10-02-40)	Postage Machine	27.3
28	(10-02-40)	X-ray Machine	27.0
29	(10-02-43)	211 Helpline	120.0
30	(10-02-50)	Capitol Police Security Equipment	20.0
31	(15-01-01)	Equipment and Supplies	11.7

1	(15-02-01)	Equipment and Supplies	15.0
2	(20-03-01)	Historical Markers	69.0
3	(35-02-01)	Case Management Software	37.5
4	(35-02-01)	Long Tem Care Eligibility Unit	15.7
5	(35-02-01)	Surveillance and Utilization Review	6.7
6	(35-05-20)	St. Georges High School SBHC	5.0
7	(35-05-20)	IMTF-Access to Care	50.0
8	(35-06-20)	Supervised Apartments	115.0
9	(35-07-01)	Change Report Call Center	227.0
10	(35-14-01)	Contract Management Unit	14.0
11	(35-14-01)	Equipment - Nurse Consultant	4.5
12	(35-14-01)	Equipment - Wavier Program	2.3
13	(35-14-01)	Equipment - Milford Office	4.5
14	(35-14-01)	Equipment - Case Management	4.5
15	(37-05-10)	Study – Family Structures of Youth	25.0
16	(37-06-10)	MCI	15.0
17	(38-04-01)	Equipment and Supplies	4.0
18	(38-06-02)	Re-Entry Pilot Program	75.0
19	(38-06-02)	Cherry Lane Facility	525.0
20	(40-06-02)	Equipment - Auburn Heights	25.0
21	(40-06-05)	Equipment - Blue Ball	75.0
22	(45-02-10)	900 King Street Security	100.0
23	(45-02-10)	Equipment - Capitol Police	19.0
24	(45-06-08)	SBI Relocation Costs	159.4
25	(45-06-11)	State Police Vehicles and Equipment	234.0
26	(75-01-01)	Vehicles	50.0
27	(75-01-01)	Software	5.0
28	(77-01-01)	Equipment and Supplies	1.5
29	(90-01-02)	Printer	14.0
30	(95-01-01)	Equipment and Supplies	15.0
31	(95-02-02)	DAP Furniture and Equipment	20.0

32 Section 73. It is the intent of the General Assembly and the Administration that funds in 2005-
33 10-02-11-0275 shall be used to fund the following initiatives during Fiscal Year 2008:

34	(37-05-50)	Transitional Living Program	\$350.0
35	(38-01-31)	Substance Abuse Contract	368.9
36	(38-01-31)	6 for 1 Grant Program	357.9

1	(38-06-02)	Probation and Parole Relocation	270.0
2	(38-06-04)	House Arrest Equipment and Monitoring	228.0
3	(45-06-03)	Trooper Expansion Uniforms	13.7
4	(45-06-05)	Trooper Expansion Laptops	27.6
5	(45-06-07)	Trooper Expansion Vehicle Equipment	48.0
6	(45-06-09)	Trooper Expansion Equipment	22.7
7	(45-06-10)	Trooper Expansion Radios	52.0
8	(45-06-11)	Trooper Expansion Vehicles	139.2
9	(45-06-01)	Promotional Testing	205.0
10	(45-06-09)	Replace Handguns/Shotguns/Vests	148.8
11	(45-06-11)	Tire Deflation Devices	122.7
12	(60-01-20)	OOLMI Labor Market Grant	50.0
13	(70-01-01)	Primary Election	300.0
14	(70-02-01)	Primary Election	710.5
15	(70-03-01)	Primary Election	227.4
16	(70-04-01)	Primary Election	186.0
17	(95-03-20)	Prison Education - Apprentice/Training	70.0
18	Total		\$3,898.4

19 For the fiscal year ending June 30, 2008, any unencumbered and unexpended funds in 2005-10-
20 02-11-0275 shall continue into the next fiscal year and shall not be subject to reversion.

21 Section 74. (a) Section 1 of this Act includes an appropriation of \$371.8 and 5.0 FTEs in
22 Personnel Costs; \$5.0 in Travel; \$20.0 in Contractual Services; and \$25.0 in Supplies and Materials in the
23 Office of Management and Budget, Administration (10-02-05) for the administration of collective
24 bargaining in state service. Should Senate Bill 36 of the 144th General Assembly, or similar legislation,
25 not be enacted into law these funds shall revert to the General Fund of the State and said positions shall be
26 deauthorized.

27 (b) Section 1 of this Act includes an appropriation to the Department of Correction, Community
28 Corrections, Probation and Parole (38-06-02) for the Probation and Parole Career Development Program.

1 Should Senate Bill 36 of the 144th General Assembly, or similar legislation, not be enacted into law these
2 funds shall be used by the Office of Management and Budget, Human Resource Management to consider
3 enhancements to the Probation and Parole Career Development Program. Any such enhancements must
4 have prior approval of the Director of the Office of Management and Budget and Controller General.

5 Should Senate Bill 36 of the 144th General Assembly, or similar legislation, be enacted into law these
6 funds shall revert to the General Fund of the State. Further, should Senate Bill 36 of the 144th General
7 Assembly, or similar legislation be enacted into law, and if the Probation and Parole Career Development
8 Program is negotiated to be implemented, the Probation and Parole Career Development Program portion
9 of said negotiation shall extend to the following position classifications: Probation and Parole Supervisor,
10 Probation and Parole Operations Administrator, Probation and Parole Regional Manager, and the Director
11 of Probation and Parole.

12 Section 75. Section 72 includes one-time funding for the purpose of providing incentive grants to
13 police agencies with the State of Delaware who are Active Members of the Delaware Police Chiefs'
14 Council and are not accredited by the Commission on Accreditation of Law Enforcement Agencies, nor
15 are applicants for such accreditation. The purpose of the Accreditation Program is to increase the
16 specialized training and professionalism of Delaware Police Agencies. The Delaware Police Chiefs'
17 Council, with approval by the Delaware Police Accreditation Commission, shall adopt criteria relating to
18 the eligibility of law enforcement agencies, the incentive formula for disbursement, the application
19 process including fees, the requirements for reaching program benchmarks, and the proper use of
20 incentive funds. The Police Chiefs' Council shall submit a list of agencies that qualify for the incentive
21 grant for Fiscal Year 2008 to the Office of Management and Budget by April 1, 2008. Application fees
22 will go toward the administrative costs of the Police Chiefs' Council relating to the Administration of the
23 Delaware Police Accreditation Program.

24 Section 76. Notwithstanding any provision of the Delaware Code to the contrary, the Office of
25 Management and Budget is authorized to analyze and implement the most appropriate mechanism to
26 cover any liabilities as a result of Senate Bill No. 29 of the 144th General Assembly. Such mechanism
27 may include but not be limited to self-insurance, a fully insured proposal, or some other means to insure
28 against any potential liability. Funds shall be paid from Section 72 of this Act.

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

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

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

18 Section 80. Amend 29 Del. C. c. 83 by creating a new section 8308B as follows:

19 “State Employees Pension Benefits Review Committee

20 (a) There is established the State Employees Pension Benefits Review Committee. The purpose
21 of the Review Committee shall be to review the pension plan by using appropriate and accepted
22 comparative analysis, including, but not limited to , the benefit structure of the various state pension
23 systems for the purpose of evaluating current pension plan benefits and recommending changes.

24 (b) The State Employees Pension Benefits Review Committee shall be composed as follows:

25 (1) Chairman and Vice Chairman of the Legislative Joint Finance Committee.

26 (2) One member of the Senate appointed by the President pro Tem.

27 (3) One member of the House of Representative appointed by the Speaker.

28 (4) Three members appointed by the Chairman of the Board of Pension Trustees.

- 1 (5) One member of the Pension Advisory Council.
- 2 (6) Pension Administrator.
- 3 (7) Director of Office of Management and Budget.
- 4 (8) Controller General.

5 (c) The Office of Management and Budget, the Controller General’s Office, and the Pension
6 Office shall provide the committee with staff support and such other resources as the committee may
7 require.”

8 Section 81. Notwithstanding any provision to the contrary, for the purposes of developing and
9 implementing PHRST Time & Labor, a new recruitment system, and other PeopleSoft modules,
10 necessary adjustments to existing State human resource procedures shall be implemented during Fiscal
11 Year 2008 with the written approval of the co-chairs of the Joint Finance Committee, the Director of the
12 Office of Management and Budget and the Controller General.

13 All state organizations shall use all components of the PHRST system if so designated by the
14 State’s Enterprise Resource Planning Executive Sponsors.

15 Section 82. Amend 29 Del. C. § 5922 by deleting (b) and substituting in lieu thereof the
16 following:

17 “If the probationary employee’s services were unsatisfactory, the probationary employee shall be dropped
18 from the payroll, except in the case of promotional probation in which case the probationer shall be
19 handled per applicable merit rules. If the probationary employee’s services were satisfactory or no action
20 taken within the probationary period, the appointment shall be deemed permanent. The determination of
21 the appointing authority shall be final and conclusive.”

22 Section 83. Whenever the annual valuation of the market value of the assets of the Special
23 Pension Fund exceeds the actuarial value of benefits available to persons entitled to receive special
24 pensions by a factor of at least 20 percent, the Board of Pension Trustees may transfer the excess over 20
25 percent or any part of it to the State Employees Pension Fund for the benefit of that Fund.

26 Section 84. The Board of Pension Trustees may allocate the pension/health insurance monies
27 received from the State during any month to ensure that funds are available to pay health insurance
28 premiums for retirees in each month.

1 Section 85. During the fiscal year, the Office of Management and Budget Management, Facilities
2 Management (10-02-50), shall retain the rental fees as Appropriated Special Funds for the buildings
3 known as the Kent County Courthouse, Family Court Building, Sussex County Courthouse, Sussex
4 County Chancery Court, Absolom Jones/Belvedere State Service Center and New Castle County
5 Courthouse. The retained portion must be deposited as per state laws and shall be disbursed per Section 1
6 of this Act.

7 Section 86. For energy backcharge purposes, the Office of Management and Budget, Facilities
8 Management (host department) current fiscal year Energy Budget assumes that Motor Fuel Tax uses ten
9 percent of the Public Safety Building, for which energy payment is the responsibility of the host
10 department. The Department of Transportation is responsible for paying the Motor Fuel Tax portion of
11 the energy bills upon request for payment by the host department.

12 Section 87. The Director of the Office of Management and Budget shall work in concert with the
13 Chief Justice or his designee to prioritize projects and ensure completion of necessary renovations and
14 equipment acquisitions within the court system.

15 Section 88. Notwithstanding the provisions of 29 Del. C. § 5117, state agencies may pay for
16 employee parking in the Government Center Parking Garage as long as long as such payments are
17 continuances of payments made prior to May 31, 1998. Such payments shall cease when the employee
18 leaves the positions he or she occupied prior to May 31, 1998.

19 Section 89. Amend 29 Del. C. §5546 by deleting the section title and inserting the title “Burial
20 Benefits” in lieu thereof..

21 Section 90. Amend 11 Del. C. §8331 by deleting the section title and inserting the title “Burial
22 Benefits” in lieu thereof..

23 Section 91. Amend 11 Del. C. §8395 by deleting the section title and inserting the title “Burial
24 Benefits” in lieu thereof.

25 Section 92. The Delaware Economic Development Office shall be required to submit quarterly
26 staffing reports to the Governor, co-chairs of the Joint Finance Committee, the Director of the Office of
27 Management and Budget and the Controller General detailing existing vacancies and progress on filling
28 said vacancies.

1 Section 93. (a) Section 1 of this Act includes \$290.0 in Personnel Costs and 4.0 FTEs (BP#
2 65750, 927, 9313 and 9322); \$8.0 in Travel; \$2.0 in Supplies and Materials; \$60.0 in Contractual
3 Services; \$125.0 ASF in Taiwan Trade Office; \$425.0 in International Trade; \$250.0 in World Trade
4 Center; and \$115.0 in Italian/American Commission in the Office of Management and Budget,
5 Administration (10-02-05). The affected employees will remain exempt from classified service in
6 accordance with 29 Del. C. §5903, and will retain current compensation levels in addition to enacted
7 salary policy.

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

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

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

18 Section 94. The Delaware Economic Development Office shall limit its scope of international
19 activities including international travel to business attraction objectives.

20 Section 95. The Delaware Economic Development Office, Economic Development Authority
21 (10-03-03) will continue to use revenue from the Blue Collar Training Fund for the Workforce
22 Development Grant. Funding for this grant shall be maintained at current levels.

23 Section 96. Section 1 of this Act appropriates \$2,232.0 ASF to the Delaware Tourism Office. Of
24 this amount, \$675.9 shall be allocated to "Other Items" as designated in Section 1 of this Act and payable
25 by the Delaware Tourism Office in quarterly allotments. The first installment shall be paid by September
26 30 of each fiscal year or as otherwise approved by the Director of the Office of Management and Budget
27 and the Controller General.

1 Section 97. Notwithstanding the provisions of any other law, for the fiscal year ending June 30,
2 2008 interest earnings of the Delaware Strategic Fund as provided for in 29 Del. C. § 5027, shall to the
3 extent of such interest earnings, be used in the following order and manner, not to exceed the amounts so
4 noted:

5 (i) The first \$320.9 shall be used for the general operating expenses of the Delaware Economic
6 Development Office, as determined by the Director of the Delaware Economic
7 Development Office.

8 (ii) The second \$125.0 shall be used for the general operating expenses of the economic
9 development trade office in Taiwan, as structured within the Office of Management and
10 Budget.

11 (iii) The third \$400.0 shall be used for the general operating expenses of the Small Business
12 Development Center. Should interest earnings not be available by December 31, 2007, the
13 Center shall receive funding directly from the Strategic Fund for said expenses and shall
14 waive further interest earnings for that period.

15 (iv) The fourth \$300.0 shall be used to continue the Delaware Business Marketing Program
16 within the Delaware Economic Development Authority (10-03-03). It is the intent of the
17 General Assembly that these funds shall be used for business marketing and recruitment.
18 These funds may be used together with non-state contributions to the Delaware Business
19 Marketing Program. However, in the event that non-state contributions are not available,
20 or in the event such contributions are insufficient to fully access the resources of the
21 Delaware Business Marketing Program, it is the intent of the General Assembly that the
22 Delaware Business Marketing Program shall continue to fully operate using only the
23 interest earnings on the Delaware Strategic Fund as provided for in 29 Del. C. § 5027.

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

1 When non-state contributions are used, expenditures of the program shall be
2 divided between non-state contributions and state funds for any fiscal year's appropriations
3 such that non-state contributions are not less than fifty percent of total expenditures. Of the
4 fifty percent non-state contributions, up to twenty-five percent shall be cash contributions,
5 and up to twenty-five percent shall be in-kind contributions. These funds shall not be used
6 for hiring full-time employees. Allocations shall be made by the Director of the Delaware
7 Economic Development Office with the approval of the Director of the Office of
8 Management and Budget and the Controller General.

9 On or before April 1, 2008, the Director of the Delaware Economic Development
10 Office shall provide to the Director of the Office of Management and Budget and the
11 Controller General a report on the Delaware Business Marketing Program. The report shall
12 include an itemized list of all non-state cash and in-kind contributions received, total
13 expenditures and an assessment of the program to date.

14 (v) The fifth \$150.0 shall be used to provide online resources through Delaware Technical and
15 Community College's Entrepreneurial Portal, to entrepreneurs wanting to start a business.

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

17 Section 98. Of the Appropriated Special Funds allocated to the Delaware Tourism Office (10-03-
18 02) pursuant to 30 Del. C. § 6102(b) contained in Section 1 of this act, \$160.0 ASF shall be used to fund a
19 matching grants program and \$40.0 ASF shall be used for a grant program where no match is required.
20 Funds awarded as either grants or matching grants shall not be used for overhead or personnel related
21 costs by the recipient entities. The Delaware Tourism Office, in cooperation with the Tourism Advisory
22 Board, shall develop rules and regulations for the application and award of the grants and matching
23 grants. The Delaware Tourism Office shall provide the Controller General and Director of the Office of
24 Management and Budget with a report by April 1, 2008, 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 2008, 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 99. Section 1 of this Act authorizes ASF positions and funding to the Delaware Tourism
4 Office (10-03-02). Should said ASF authorization prove inadequate to support the authorized positions as
5 contained in Section 1 at any time during Fiscal Year 2008, the Director of the Office of Management
6 and Budget and Controller General are hereby authorized to transfer sufficient funding from any other
7 source to Tourism's Personnel Cost line.

8 Section 100. 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, 2007, and ending on June 30, 2008, 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 101. 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 102. 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 1 and May 15 of each year, shall include a status report on the
25 implementation of the industry clusters, progress of the overall refocusing effort and any proposed
26 changes in implementation of said clusters.

1 Section 103. 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 104. 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 October 15
9 of each fiscal year detailing the plan for the expenditure of these funds.

10 Section 105. (a) Section 1 of this Act appropriates \$548.0 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	\$150.0
13 Financial Assistance	150.0
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) \$150.0 of the allocation identified above shall be used to provide financial assistance for the
22 students attending the Temple University School of Dentistry and \$150.0 shall be used to support twelve
23 dental slots at the Temple University School of Dentistry.

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

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

3 Section 106. Section 1 of this Act appropriates \$2,130.0 to the Delaware Institute of Medical
4 Education and Research (DIMER) (10-05-02). This amount shall be allocated as follows:

5	Jefferson Medical College	\$1,000.0
6	Philadelphia School of Osteopathic Medicine	250.0
7	University of Delaware	50.0
8	Christiana Care Health System	200.0
9	Scholarships/Loans	480.0
10	Loan Repayment	<u>150.0</u>
11	Total	\$2,130.0

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

14 Of the Scholarship/Loans allocation identified above, \$400.0 is to be used to provide financial
15 assistance for students attending the Jefferson Medical College and \$80.0 is to be used for students
16 attending Philadelphia College of Osteopathic Medicine. Any loan or scholarship program developed by
17 the DIMER Board will be repaid under terms and conditions that will be coordinated with the Delaware
18 Higher Education Commission, who shall be responsible for monitoring and enforcement. In designing
19 either a scholarship or loan program, the DIMER Board will consider the need to assure that there is a
20 continuing supply of physicians for Delaware. The loan repayment allocation of \$150.0 shall be used to
21 recruit physicians or other practitioners eligible under the loan repayment program and to recruit and
22 retain practitioners in underserved areas of Delaware. Recruitment tools include, but are not limited to,
23 loan repayment programs. Scholarships, loans and loan repayment programs will be approved by the
24 Delaware Health Care Commission, the Director of the Office of Management and Budget and the
25 Controller General.

26 Section 107. Section 1 of this Act appropriates funding for a 1.0 FTE Senior Secretary in
27 Criminal Justice Council (10-07-01) to be used as dedicated secretarial support for the Executive Director

1 of the Domestic Violence Coordinating Council. This position shall be an exempt position and shall be
2 excluded from classified service as defined under 29 Del. C. § 5903.

3 Section 108. Section 1 of this Act includes non-appropriated special fund positions funded
4 through grants administered by the Criminal Justice Council (10-07-01). Further, the Delaware State
5 Clearinghouse Committee may, during the fiscal year, approve additional non-appropriated special fund
6 positions supported by Criminal Justice Council administered grants. By virtue of said positions being
7 included in the Annual Appropriations Act and/or approved by the Clearinghouse Committee does not
8 guarantee future state funding upon expiration of federal grants supporting the positions. Any requests
9 for state funding for said positions shall be prioritized by the affected department in its budget request for
10 Fiscal Year 2009.

11 Section 109. In order to ensure that allocated resources are utilized efficiently and are compliant
12 with generally accepted accounting rules, the Delaware Justice Information System (10-07-02) shall
13 submit a quarterly report to the Director of the Office of Management and Budget and the Controller
14 General detailing the purposes for which any and all funds appropriated from federal, state, or other
15 sources were expended.

16 Section 110. There is hereby established the Delaware Sentencing Research and Evaluation
17 Committee. The committee shall be a permanent committee, and shall consist of the incumbent members
18 of the SENTAC Research Committee. The Office of Management and Budget and the Controller General
19 shall be notified of Committee meetings and a representative of each invited to attend and participate in
20 all such meetings. The committee chair or his or her designee will serve as committee liaison to
21 SENTAC, and will present all findings and reports to SENTAC in a timely fashion for their review and
22 comment.

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

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

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

11 Section 111. (a) Section 1 of this Act includes a General Fund appropriation within Delaware
12 State Housing Authority (10-08-01). Of these funds, \$49.5 shall be used to extend the contractual
13 administration for the Neighborhood Assistance Tax Credit Act (Senate Bill 248) of the 140th General
14 Assembly through the fiscal year ending June 30, 2008. The Neighborhood Assistance Tax Credit
15 Program is intended to foster business investment in low-income communities through financial support
16 to neighborhoods as well as job training, education, crime prevention and community services.

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

21 (c) Amend 30 Del. C. §2004 and §2006 by deleting the words “Economic Development Office”
22 and inserting in lieu thereof the words “State Housing Authority”.

TECHNOLOGY AND INFORMATION

Section 112. 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 113. Section 1 of this Act includes 13.0 FTEs in the Department of Technology and Information (11-00-00) 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 114. 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 115. The Department of Technology and Information shall publish the statewide telephone directory during Fiscal Year 2008. State agencies shall provide annual updates to the department by the date specified by the department.

Section 116. 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 of an individual's base salary, nor shall the aggregate amount awarded exceed the product of the

1 calculation as described above. Further, in no case shall individually awarded amounts be given
2 retroactively.

3 Section 117. All agencies are directed to remit payment for services rendered by the Department
4 of Technology and Information within 30 days of receipt of invoice. Services may include, but are not
5 limited to, postal metering, distribution supplies, telecommunication and telephone services, professional
6 services, and data processing services.

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

OTHER ELECTIVE

1
2 Section 118. Of the total positions authorized in Section 1 of this Act for the Auditor of Accounts
3 (12-02-01), the position of Community Relations Officer shall be exempt from classified service.

4 Section 119. Section 1 of this Act reflects for the Auditor of Accounts (12-02-01) sufficient
5 state-match funding for federally-mandated audit services. If, during the first three months of any fiscal
6 year, the State Auditor should experience a cash flow deficit in fulfillment of federal audit
7 responsibilities, the Director of the Office of Management and Budget, upon the request of the State
8 Auditor, shall attempt to advance sufficient funding from the Indirect Cost Account.

9 Section 120. The position of Director of the Department of Insurance, Fraud Prevention Bureau
10 (12-03-01) shall be classified as a State Merit System position.

11 Section 121. Section 1 of this Act contains ASF position authorizations and associated
12 appropriations for the Bureau of Examination, Rehabilitation and Guaranty, Insurance Commissioner (12-
13 03-02). Said authorizations and appropriations include an authorization for 1.0 Director of
14 Administration and 1.0 Arbitration Secretary, both of which shall be exempt.

15 Section 122. Section 1 of this Act provides an ASF appropriation of \$3,435.6 to the State
16 Treasurer, Administration (12-05-01), Cash Management Policy Board, authorized by 29 Del. C. c. 27,
17 for the purpose of providing staff support and operational expenses, including payment of fees for
18 banking services. The \$3,435.6 in interest income on bank deposits shall be coded as special fund
19 revenue to provide funds for operation of the Cash Management Policy Board.

20 Section 123. Notwithstanding 18 Del. C. §305 or any provision of Delaware law to the contrary,
21 Section 1 of this Act establishes a special fund appropriation of up to \$500.0 to be titled the Medical
22 Malpractice Relief Initiative Pilot Program, with such funds being transferred from the Insurance
23 Commissioner Regulatory Revolving Fund, to the extent the unencumbered balance of the Insurance
24 Commissioner Regulatory Revolving Fund is greater than \$1,400.0 as of June 30, 2007. The requirement
25 to reduce assessments or fees pursuant to 18 Del. C. §305(e) shall not apply to any balance in excess of
26 \$1,400.0 as of June 30, 2007, provided such balance does not exceed \$1,900.0. Use of these funds shall
27 be limited to low or non-interest loans, via a surplus note, letter of credit or otherwise, to help foster the
28 establishment of Delaware-domiciled risk reduction group(s) and/or captive entities, provided the purpose

1 of such entities is to increase the availability of medical malpractice insurance and reduce the costs of
2 medical malpractice insurance through enhanced risk management and lower administrative costs.
3 Utilization of these funds, as well as program regulations, shall be on the recommendation of the
4 Insurance Commissioner, with final approval by the Director of the Office of Management and Budget
5 and the Controller General. Such approvals shall be conditioned upon binding agreements requiring that
6 such funds be repaid to the State, with such repayments occurring as soon as feasible. At the conclusion
7 of the pilot program and before any funds are re-loaned from the revolving fund, the Insurance
8 Commissioner must prepare legislation for the permanent adoption of the program, which shall be subject
9 to the approval of the General Assembly.

10 Section 124. Section 1 of this Act establishes a special fund appropriation entitled Electronic
11 Data Interchange, State Treasurer, Administration (12-05-01) Cash Management Policy Board to support
12 the Electronic Data Interchange/Electronic Funds Transfer initiative. Use of these funds shall be
13 coordinated with and approved by the Chief Information Officer of the Department of Technology and
14 Information and the Secretary of Finance.

15 Section 125. The State Treasurer's Office shall develop a rate for the purpose of recovering costs
16 associated with the state's acceptance of funds through the use of credit, debit and purchasing cards. Cost
17 recoverable activities shall include online transactions as well as traditional card transactions. The initial
18 rate and periodic necessary adjustments to the rate shall be approved by the Office of Management and
19 Budget. The Treasurer's Office may initiate an automated revenue reduction process, equal to the
20 approved rate, for all cash receipts received by the aforementioned methods. The Treasurer's Office shall
21 provide the agency with a statement of total revenue or payment, less transaction costs and net revenue.
22 In lieu of an automated revenue reduction process the Treasurer's Office may invoice a state agency for
23 necessary reimbursement. The use of these recovered funds shall be for the sole purpose of payment of
24 Merchant Services fees.

25 Section 126. The State Treasurer's Office, with the assistance of the Department of Technology
26 and Information and the Delaware Government Information Center, where appropriate, shall evaluate and
27 approve the payment component of all new web-based technology initiatives involving the electronic
28 remittance of funds to the state. Specifically, those projects promoting the use of online credit card

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

11 Section 127. Section 1 of this Act appropriates \$54.0 and 1.0 FTE in Personnel Costs and \$75.0
12 in Contractual Services in Office of State Treasurer, Administration (12-05-01) to support the plan
13 development, compliance and implementation, which may include recommending the establishment of
14 a council to provide oversight, of a 403(b) tax deferred saving program for school district and other
15 eligible employees, to comply with IRS regulations. During the development of this program, the Office
16 of the State Treasurer, in conjunction with the Department of Education, Office of Management and
17 Budget, and Controller General’s Office, shall explore potential funding sources for the administrative
18 costs of this program, which may include but not be limited to a cost-recovery model.

LEGAL

1
2 Section 128. Section 1 of this Act authorizes an appropriation for Contractual Services for the
3 Office of Attorney General (15-01-01). Of this amount, \$1,021.2 shall be used for the purpose of
4 providing services covering family violence in New Castle County, and \$777.2 shall be used for the
5 purpose of providing services covering family violence in Kent and Sussex counties.

6 Section 129. 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 pursuant to 19 Del. C. § 2392(c)(1) and the semi-annual administrative
19 assessment 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, Regulation and Licensing, 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 130. 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 32.53 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 131. 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 132. 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.

1 Section 133. Section 1 of this Act includes \$80.0 ASF in Consumer Protection and 2.0 ASF
2 FTEs in the Office of the Attorney General (15-01-01) for activities associated with the regulation of
3 credit counseling and debt management companies as authorized in 6 Del. C. c. 24A, the Delaware
4 Uniform Debt-Management Services Act.

STATE

1
2 Section 134. During Fiscal Year 2008, 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 135. 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 136. 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 137. (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 (29 Del. C. c. 66B)
22 for the purposes of implementing a 3-year replacement cycle for public access hardware and software in
23 Delaware's public libraries or, if funds are remaining, for other hardware, peripherals and software used
24 to support local library services. An additional \$100.0 may be provided to the Division of Libraries for
25 other library technology initiatives.

26 Section 138. Section 1 of this Act provides an appropriation to the Department of State, Office of
27 the Secretary, Delaware Heritage Commission (20-01-05). Of that amount, \$15.0 shall be used at the
28 discretion of the Delaware Heritage Commission for scholar awards, challenge grants and publications.

1 Section 139. 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 140. 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 141. 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 142. 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 143. 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. Also, an additional
20 \$75.0 of the Bank Franchise Tax shall be used for costs associated with a study of foreclosures and
21 consumer protection in Delaware.

22 Section 144. Section 1 of this Act makes an appropriation to Libraries (20-08-01) in the amount
23 of \$4,669.5 for Library Standards. Of that amount, Libraries may reserve up to \$466.7 for planning and
24 evaluation grants to determine each library’s attainment of state and federal library standards. The
25 remaining funds shall be paid to libraries in two installments equal to 50 percent of the total amount
26 allocated to that library, one installment upon signature of the contract and the second installment in
27 January of the fiscal year. Funds granted to any library under the provisions of 29 Del. C. c. 66, if
28 unspent at the end of the fiscal year shall not revert to the General Fund, but instead shall be held in an

1 account for the benefit of the library from which the unspent funds came. These funds may be spent in
2 subsequent years for purposes described in 29 Del. C. c. 66. The use of such carryover funds shall not be
3 used as part of any subsequent years' formula payment.

4 Section 145. The Department of State shall establish the shift differential for Licensed Practical
5 Nurses employed at the Delaware Veterans Home to 20 percent for 3 - 11 shifts on weekdays and 7-3
6 shifts on weekends. The shift differential shall be established at 15 percent for 11-7 weekdays and 3-11 on
7 weekends.

8 Section 146. The Department of State shall have the authority to fill vacant positions at the
9 Delaware Veterans Home with qualified applicants for the Nursing Assistant, Certified Nursing Assistant,
10 Active Treatment Facilitator, Licensed Practical Nurse, Registered Nurse, Physician, Dentist and
11 Psychiatrist classifications by agency recruitment efforts unless an eligibility list is required by federal
12 law for that position.

FINANCE

1
2 Section 147. 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 148. 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 149. 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 150. 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 151. (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 152. 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/her
27 discretion cause amounts in such special fund to be remitted to the General Fund of the State.

1 Section 153. 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 154. 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 155. 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.

HEALTH AND SOCIAL SERVICES

Section 156. 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 157. Notwithstanding Section 34 of this Act, for the fiscal year ending June 30, 2007, any unencumbered and unexpended funds in the Fiscal Year 2007 appropriations 35-05-20-9903 and 35-05-20-9908 shall continue into the next fiscal year.

Section 158. Section 1 of this Act includes \$25.0 ASF in the Department of Health and Social Services, Public Health, Delaware Hospital for the Chronically Ill (35-05-40) for Purchase of Care. The division shall be allowed to collect and deposit funds into this account as a result of revenue generated from Hospice services being provided.

Section 159. (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.

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

Section 160. (a) Section 1 of this Act appropriates \$2,720.0 in Administration, Management Services (35-01-20) under Early Intervention for the Part C Birth to Three Program. The Interagency

1 Resource Management Committee (IRMC) shall consult and advise the lead agency in setting program
2 eligibility standards and shall have the authority to allocate such funds, and may advise on the use of other
3 funds specifically designated for this project. The IRMC shall also have the authority to maintain up to
4 37.5 FTEs and establish or contract for an additional 2.0 FTEs needed to provide appropriate services for
5 Children Birth to Three, selected through the early intervention process and to ensure coordination with the
6 Program for Children with Disabilities. In addition, the IRMC may recommend the transfer of General
7 Fund positions and/or General Fund dollars from the Department of Health and Social Services as
8 necessary to operate this program.

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

17 Section 161. Section 1 of this Act makes an appropriation the Department of Health and Social
18 Services, Administration, Management Services (35-01-20) for the Early Intervention Program. Of that
19 amount, \$150.0 is appropriated to provide evaluation and direct services for children.

20 Section 162. The Department of Health and Social Services is authorized to contract with a
21 cooperative Multi-State purchasing contract alliance for the procurement of pharmaceutical products,
22 services and allied supplies. The provisions of 29 Del. C. c. 69 shall not apply to such contract. Prior to
23 entering into any such contracts the department will obtain the approval of the Director of the Office of
24 Management and Budget.

25 Section 163. Notwithstanding any other provisions of the Delaware Code, State employee
26 recognition funds may be used per existing guidelines to include the recognition of volunteers and other
27 non-state employees at the discretion of the Secretary of the Department of Health and Social Services.

1 Section 164. (a) The amount appropriated by Section 1 of this Act to the Department of Health
2 and Social Services for Title XIX Federal Programs Medicaid shall be expended solely in accordance
3 with the following conditions and limitations:

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

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

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

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

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

23 Section 165. The Department of Health and Social Services shall submit a plan for approval to
24 implement a pilot program utilizing web-based procurement strategies as a cost-savings mechanism to the
25 Director of the Office of Management and Budget and the Controller General. The pilot shall include, but
26 not be limited to, placing legal notices in state-wide publications of record directing interested bidders to
27 the Department's website for detailed information on procurement opportunities. For purposes of
28 implementing this pilot, said publication of legal notices shall fulfill the advertising requirement of 29

1 Del. C. c. 69. The Department shall report on the outcomes of this initiative to the Co-Chairs of the Joint
2 Finance Committee and the Director of Office of Management and Budget by May 15, 2008.

3 Section 166. Section 1 of this Act makes appropriations to the Department of Health and Social
4 Services, Medicaid and Medical Assistance (35-02-01), for various programs that pay for health care. In
5 the Medicaid program, federal regulations mandate that drug companies must provide rebates in order to
6 participate in the program. Medicaid and Medical Assistance shall establish a drug rebate process for any
7 prescription benefits provided to clients enrolled in the non-Medicaid programs administered by the
8 division including but not limited to: the Delaware Healthy Children program, the Renal Disease
9 program, the Delaware Prescription Assistance program and the Legal Non-Citizen Health Care program.
10 The division shall establish a rebate process that it determines is in the best interests of the citizens who
11 are being served. The rebate amount shall be calculated using the full methodology prescribed by the
12 federal government for the Medicaid program. In addition, the division is authorized to negotiate rebates
13 with drug companies for both Medicaid and other programs. Notwithstanding any provisions of the
14 Delaware Code to the contrary, the division shall deposit any drug rebate funds received as well as third
15 party insurance collections (minus retention amounts) and other collections into the appropriate Medicaid
16 and Medical Assistance program account and use them to meet program costs.

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

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

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

1 Section 167. Section 1 of this Act appropriates \$400.0 ASF from the Tobacco Settlement to the
2 Department of Health and Social Services for the implementation of a Second Opinion Program for the
3 State’s Medicaid program. It is the intent that this program be bid as a pilot program for the State’s
4 Medicaid population.

5 Section 168. The Department of Health and Social Services is authorized to contract for the
6 procurement of managed care services for the Delaware Medical Assistance Program. The provisions of
7 29 Del. C. c. 69 shall not apply to such contracts.

8 Section 169. Section 1 of this Act provides an appropriation to the Department of Health and
9 Social Services, Medicaid and Medical Assistance (35-02-01) for Renal Disease.

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

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

23 Section 170. Section 1 of this Act includes 2.0 NSF FTEs in the Department of Health and Social
24 Services, Social Services (35-07-01). These Medicaid Eligibility Specialist positions will be funded
25 through voluntary contributions from medical facilities and from federal matching funds. These positions
26 will expedite the Medicaid Eligibility application process for Medicaid clients, and will ensure that these
27 clients apply for services through Medicaid, if appropriate, thereby maximizing federal revenues for the
28 State of Delaware. Other medical facilities throughout the state may participate in this program.

1 Section 171. Section 1 of this Act includes 1.0 ASF FTE Environmental Health Specialist to the
2 Department of Health and Social Services, Public Health, Community Health (35-05-20). This position is
3 intended to support the Food Establishment and Review program. Should legislation increasing food
4 inspection fees not be enacted by the 144th General Assembly by July 1, 2007, the Office of Management
5 and Budget, subject to the approval of the Office of Controller General, shall be authorized to increase the
6 General Fund FTE complement of the Department of Health and Social Services, Public Health,
7 Community Health (35-05-20) by 1.0 FTE.

8 Section 172. Notwithstanding any other provisions of the Delaware Code, the merit position
9 Nursing Home Director I, Governor Bacon Health Center BP #4554 shall become exempt at such time as
10 the current incumbent vacates such position.

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

13 Section 173. Section 1 of this Act includes an appropriation to the Department of Health and
14 Social Services, Public Health, Director's Office/Support Services (35-05-10) for Contractual Services.
15 Of that amount, \$446.4 shall be used for the purpose of providing school nursing services five days a
16 week to non-public schools in New Castle County and Kent County.

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

20 Section 174. Section 1 of this Act provides an appropriation to the Department of Health and
21 Social Services, Public Health, Community Health (35-05-20), for Contractual Services. Of that amount,
22 \$84.0 shall be available for medicine, equipment and part time nursing services for a community-based
23 adult health services clinic serving the Claymont area of New Castle County.

24 Section 175. Section 1 of this Act provides an appropriation of \$40.0 to the Department of
25 Health and Social Services, Public Health, Community Health (35-05-20) to provide vaccinations to
26 individuals who are members of volunteer ambulance companies or volunteer fire companies acting as
27 "first responders" in the State of Delaware. Public Health shall purchase vaccine and administer or
28 contract vaccine at local fire stations or other sites mutually agreed upon by the fire companies and Public

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

13 Section 176. Section 1 of this Act provides an appropriation for the Department of Health and
14 Social Services, Public Health, Community Health (35-05-20) to provide Hepatitis B and other necessary
15 childhood vaccinations for children between infancy and young adulthood who are uninsured, are not
16 eligible for any Federal program providing the vaccination, and are otherwise medically indigent.

17 Section 177. Section 1 of this Act makes an appropriation of \$75.0 ASF in Contractual Services
18 from the Tobacco Settlement to the Department of Health and Social Services, Division of Public Health,
19 Community Health (35-05-20) to implement a Hepatitis B Vaccination Program for Correctional Officers
20 and Probation and Parole Officers within the Department of Correction. For the purpose of this program,
21 Correctional Officers shall be defined as any employee within the Correctional Officer Series through
22 Captain and Probation and Parole Officers shall be defined as Probation and Parole Officers I through
23 Senior Probation and Parole Officers. Public Health shall purchase and administer the vaccine upon
24 request. It is the intent of the General Assembly that in Fiscal Year 2008 the Correctional Officers and
25 Probation and Parole Officers with the most direct prisoner contact will receive the vaccination series and
26 in subsequent years the remaining staff shall be vaccinated.

27 Section 178. The State desires to establish a permanent funding program for rodent control
28 activities at the local level by providing the City of Wilmington \$15.0; New Castle County \$15.0; Kent

1 County \$10.0; and Sussex County \$10.0. The Department of Health and Social Services, Public Health,
2 Community Health (35-05-20) shall dispense these funds to local governments in lump sum payments to
3 be made no later than September 1 of each fiscal year; establish program objectives and spending
4 guidelines; require regular expenditure reporting to the State; and allow unexpended funds to carry over at
5 the local level into the next fiscal year.

6 Section 179. Public Health, Community Health (35-05-20) will receive a portion of the Federal
7 Medicaid reimbursement for services to Medicaid eligible students in School Based Health Centers. The
8 division shall be allowed to collect and deposit up to \$91.1 of the revenue into an ASF account entitled
9 School Based Health Centers to support the cost of this initiative. Up to \$600.0 of the remaining revenue
10 will be deposited into an ASF account in Medicaid and Medical Assistance (35-02-01) and used for
11 expenses associated with the normal operations of the Medicaid program. This amount may be increased
12 subject to approval from the Director of the Office of Management and Budget and Controller General.

13 Section 180. Section 1 of this Act makes an appropriation to the Department of Health and Social
14 Services, Public Health, Community Health (35-05-20) for supplies and materials. Of that appropriation,
15 \$10.0 is to be used to purchase chemical reference materials for the Office of Environmental Health
16 Evaluation.

17 Section 181. Section 1 of this Act provides funding for the Department of Health and Social
18 Services, Public Health, Community Health, Office of Drinking Water (35-05-20) to administer the
19 Drinking Water State Revolving Fund (DWSRF). This Fund consists of funding from the State 21st
20 Century Fund and United States Environmental Protection Agency and includes appropriations for
21 technical assistance and water operator training for drinking water systems in the State. The
22 Environmental Training Center at the Delaware Technical and Community College and the Delaware
23 Rural Water Association are the sole providers of water operator training and drinking water system
24 technical assistance in Delaware. Therefore, available funding through the DWSRF for training and
25 technical assistance shall be distributed appropriately to these agencies.

26 Section 182. Section 1 of this Act appropriates funds to the Division of Public Health,
27 Community Health (35-05-20) and to the Administrative Office of the Courts, Non-Judicial Services,
28 Child Death, Near Death and Stillbirth Commission (02-18-06) for infant mortality. More specifically,

1 the funds are to implement recommendations of the Infant Mortality Task Force. Included are \$4,548.5 in
2 Infant Mortality Task Force and \$156.8 and 3.0 FTEs in Personnel Costs in Community Health (35-05-
3 20) and \$163.9 in Infant Mortality Task Force in Child Death, Near Death and Stillbirth Commission (02-
4 18-06). The Department of Health and Social Services shall submit an update on the spending plan for
5 these funds to the Director of the Office of Management and Budget and Controller General no later than
6 November 1 of each fiscal year.

7 Section 183. Section 1 of this Act makes an appropriation to the Department of Health and Social
8 Services, Division of Public Health (35-05-20) for Contractual Services. Of that amount, \$50.0 is
9 appropriated to the Gift of Life Program to promote organ and tissue donation in the State of Delaware.

10 Section 184. Section 1 of this Act makes an appropriation to the Department of Health and Social
11 Services, Public Health, Community Health (35-05-20), for \$76.4 ASF in Tobacco – Personnel Costs,
12 \$16.1 ASF in Tobacco - Contractual Services and 1.0 ASF FTE, Epidemiologist II. Should House Bill 47
13 of the 144th General Assembly or similar legislation not be enacted into law, said funding shall revert to
14 the Tobacco Fund and 1.0 ASF FTE shall be deauthorized.

15 Section 185. Section 1 of this Act makes an appropriation to the Department of Health and Social
16 Services, Division of Social Services (35-07-01) for Contractual Services. Of that amount, \$130.0 is
17 appropriated to expand services in the Ministry of Caring House of Joseph II AIDS hospice.

18 Section 186. Section 1 of this Act makes an appropriation to the Department of Health and Social
19 Services, Division of Public Health (35-05-30) for Contractual Services. Of that amount, \$10.0 shall be
20 used to support the Delaware Organ and Tissue Awareness Program.

21 Section 187. Of the funds derived from those State Lottery funds transferred to the Division of
22 Substance Abuse and Mental Health Services of the Department of Health and Social Services pursuant to
23 29 Del. C. §4815 (b)(2), \$20.0 shall be used by the Division to create and/or continue an Addiction
24 Prevention Program in all Delaware high schools on the subject of compulsive gambling. These funds
25 shall provide, but not be limited to, the following:

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

1 Section 188. The Division of Substance Abuse and Mental Health (35-06-00) is encouraged,
2 where appropriate, to reallocate resources so as to create a balanced system of services and treatment
3 among the Delaware Psychiatric Center (35-06-30), community hospitals, and community-based
4 residential placements for persons with mental illness. Such reallocation initiatives must be made within
5 the total division's appropriation limit with the approval of the Director of the Office of Management and
6 Budget and the Controller General. These reallocation initiatives shall not compromise the standard of
7 care of the remaining Delaware Psychiatric Center population.

8 Section 189. Section 1 of this Act provides an appropriation of \$1,000.0 ASF to the Department
9 of Health and Social Services, Substance Abuse and Mental Health, Community Mental Health (35-06-
10 20). Substance Abuse and Mental Health expects to generate additional retroactive revenue as a result of
11 the Tax Equity and Fiscal Responsibility Act (TEFRA) rebasing of Medicare payment rates at Delaware
12 Psychiatric Center. These funds shall be used to fund the rebasing project and support the Division of
13 Substance Abuse and Mental Health programs, including but not limited to purchasing medicines for
14 clients.

15 Section 190. Delaware Psychiatric Center maintains appropriation account 35-06-30-98-37 to
16 receive reimbursement for providing a work study program for local nursing schools and for assigning
17 residents to work in non-psychiatric services at area hospitals on a rotating basis, respectively.
18 Notwithstanding the provisions of 29 Del. C. § 6102, the IPU shall be allowed to collect and expend the
19 proceeds from the aforementioned account.

20 Section 191. Section 1 of this Act provides an appropriation of \$1,200.0 ASF to the Division of
21 Social Services (35-07-01) for TANF Cash Assistance Pass Through. The division shall be allowed to
22 collect and deposit funds into this account as a result of child support payments collected by the Division
23 of Child Support Enforcement on behalf of TANF clients. These funds will be used by the DSS to make
24 supplemental payments to clients who are eligible to retain a portion of their child support under State and
25 Federal TANF budgeting rules.

26 Section 192. Section 1 of this Act provides an appropriation to the Department of Health and
27 Social Services, Substance Abuse and Mental Health, Delaware Psychiatric Center (35-06-30), for

1 Contractual Services. Of that amount, \$41.2 shall be made available for a Direct Patient Care Intern
2 Program to enable direct care professionals to take courses to increase their skills in specialty areas.

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

7 Section 193. Section 1 of this Act provides an appropriation to the Department of Health and
8 Social Services, Social Services (35-07-00) for Contractual Services. Of that amount, \$750.0 is for DCIS
9 II system maintenance. Social Services shall have the authority to contract for positions needed to
10 provide system maintenance. The division shall also have the authority, with approval from the Director
11 of the Office of Management and Budget and Controller General, to transfer a portion of these funds to
12 Personnel Costs and establish up to 2.1 General Fund positions and 1.8 NSF positions in order to support
13 DCIS II system maintenance.

14 Section 194. Notwithstanding any provisions of the Delaware Code to the contrary, Social
15 Services (35-07-01) is authorized to make such policy changes in the administration of the Temporary
16 Assistance for Needy Families (TANF) program as may be necessary to assure that Delaware will qualify
17 for the full amount of its federal block grant entitlement. Any changes require the prior approval of the
18 Director of the Office of Management and Budget and Controller General.

19 Section 195. Section 1 of this Act appropriates \$2,755.1 in Personnel Costs and 41.4 FTEs to
20 Visually Impaired (35-08-00). This section authorizes 1.0 FTE in addition to the 8.0 FTEs itinerant
21 teachers available to meet caseload requirements for the Braille Literacy Act. This additional FTE may
22 be filled if the current fiscal year September educational unit count indicates the number of teachers
23 required to meet caseloads for visually impaired students is greater than the current fiscal year
24 complement of teachers.

25 Section 196. Section 1 of this Act provides an appropriation to the Department of Health and
26 Social Services, Visually Impaired (35-08-01) for Contractual Services. Of that amount, \$18.9 shall be
27 used to compensate correctional inmates for the purpose of producing Braille materials for visually
28 impaired school children.

1 Section 197. Section 1 of this Act provides an appropriation of \$2,430.2 ASF in the Department
2 of Health and Social Services, Child Support Enforcement (35-10-00) for the operation of the division.
3 Revenue from child support collections shall fund this account and the related 27.2 ASF FTEs. The
4 department shall continue its efforts to maintain collections related to child support programs, and all
5 revenue in excess of the division's ASF authority shall be deposited as designated by 29 Del. C. § 6102.

6 Section 198. The Division of Developmental Disabilities Services (35-11-00) will rebase, once
7 every one to three years, its Inventory for Client and Agency Planning (ICAP) based rate setting system.
8 This rebasing will be predicated on raising the direct care staff wage and mirroring elements in the model
9 to keep pace with changing economic conditions on regional and national level that will ensure a livable
10 wage for workers and provide continuity of care to individuals with developmental disabilities.

11 Section 199. Section 1 of this Act provides an appropriation to the Department of Health and
12 Social Services, Developmental Disabilities Services, Stockley Center (35-11-20) for Contractual
13 Services. Of that amount, up to \$10.0 shall be available for services provided by Camp Barnes.

14 Section 200. Section 1 of this Act appropriates funding to the Developmental Disabilities
15 Services, Community Services (35-11-30) for the Purchase of Community Services. Of this amount,
16 \$57.0 shall be used for the Mary Campbell Center.

17 Section 201. Developmental Disabilities Services (35-11-00) is encouraged, where appropriate,
18 to reallocate resources so as to maximize community-based residential placements for persons with
19 mental retardation. Such reallocation initiatives must be made within the total Division's appropriation
20 limit with the approval of the Director of the Office of Management and Budget and the Controller
21 General. These reallocation initiatives shall not compromise the standard of care of the remaining
22 Stockley Center population.

23 Section 202. Section 1 of this Act makes an appropriation to the Department of Health and Social
24 Services, Division of Developmental Disabilities (35-11-00) for Purchase of Care. Of that appropriation,
25 \$50.0 is appropriated to expand the number of individuals receiving respite care services at the Fiscal
26 Year 2005 contract levels.

27 Section 203. Developmental Disabilities Services, Community Services (35-11-30) receives
28 Medicaid reimbursement for the provision of day rehabilitation services provided in state operated day

1 centers. Notwithstanding the provisions of 29 Del. C. § 6102, the division shall be allowed to collect and
2 deposit the Medicaid reimbursement in an Appropriated Special Fund. Receipts in the account may be
3 used to fund community residential, day program, respite and other related contracts currently funded out
4 of the Purchase of Care and Purchase of Community Services lines.

5 Section 204. Section 1 of this Act provides an appropriation of \$2,094.0 ASF to the Division of
6 Developmental Disabilities Services, Community Services (35-11-30) for Purchase of Care. The division
7 shall be allowed to collect and deposit funds into this account as a result of revenue from implementation
8 of a sliding fee scale, Medicaid transportation reimbursements, patient payments and tenant fees and
9 Medicaid receipts from state operated group homes and state operated apartments.

10 Section 205. Section 1 of this Act provides an appropriation to the Department of Health and
11 Social Services, Developmental Disabilities Services, Community Services (35-11-30) for a group home
12 for individuals with both developmental disabilities and deviant sexual behaviors. No sex offenders may
13 be housed within this group home.

14 The Department shall make a complete report to the Co-Chairs of the Joint Finance Committee
15 on September 1, 2007, December 1, 2007, February 1, 2008, and May 1, 2008, as to the operations of this
16 group home. Upon receipt of each report and approval by the Co-Chairs, the Department may admit one
17 additional individual to the group home, so that a maximum of five individuals may reside in this home
18 by the end of Fiscal Year 2008. If any report is unsatisfactory as determined by the Co-chairs, this
19 program shall terminate.

20 Section 206. State Service Centers, Family Support (35-12-10) maintains appropriation accounts
21 35-12-10-8000 and 35-12-10-8001 for the purposes of lending car seats to families who cannot afford to
22 buy them and to publish a Human Services Directory, respectively.

23 Section 207. (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 (BP #3094) and \$39.3 Personnel Costs
25 which 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 208. Section 1 of this Act makes an appropriation to the Department of Health and Social
4 Services to establish a new satellite State Service Center to be located in the Smyrna/Clayton area. Of
5 that appropriation, \$167.4 in Personnel Costs and 4.0 FTEs are appropriated to the Department of Health
6 and Social Services, Division of State Service Centers, Family Support (35-12-10) and \$163.4 in
7 Contractual Services to the Department of Health and Social Services, Division of State Service Centers,
8 Service Center Management (35-12-20) for the establishment and operations of the new satellite State
9 Service Center. Additionally, \$67.4 in Personnel Costs and 1.5 FTEs and 1.5 NSF FTEs are appropriated
10 to the Department of Health and Social Services, Division of Social Services (35-07-01) for support
11 services at the new facility.

12 Section 209. Section 1 of this Act appropriates \$3.0 in Contractual Services to the Department of
13 Health and Social Services, Division of State Service Centers, Community Services (35-12-30). These
14 funds are to be used to reimburse emergency shelters for housing homeless women in Kent County during
15 Code Purple conditions. Code Purple is defined as nights when the temperature is 25 degrees or below or
16 in emergency weather conditions such as an ice storm or a blizzard.

17 Section 210. Services for Aging and Adults with Physical Disabilities (35-14-00) will receive
18 Medicaid reimbursement for the administration of community based services for the Aging and Adults
19 with Physical Disabilities population. Notwithstanding the provisions of 29 Del. C. § 6102, the division
20 shall be allowed to collect and deposit the Medicaid reimbursement in an Appropriated Special Fund
21 account entitled "Community Based Services Reimbursement." Receipts in the account may be used to
22 maintain existing services and provide additional services for adults with physical disabilities. Such
23 services are not to exceed the estimated annualized revenue, and are subject to initial and on-going review
24 by the Director of the Office of Management and Budget and the Controller General.

25 Section 211. Section 1 of this Act makes an appropriation to the Department of Health and Social
26 Services, Division of Services for Aging and Adults with Physical Disabilities (35-14-00) for Contractual
27 Services. Of that appropriation, \$50.0 is appropriated to expand the number of families provided respite
28 care services through the Caregiver Program.

CHILDREN, YOUTH AND THEIR FAMILIES

Section 212. 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, 2007, 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 213. 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 214. Management Services (37-01-00) shall have 1.0 FTE exempt position in addition to those authorized by 29 Del. C. § 5903.

Section 215. (a) Section 1 of this Act includes \$3,850.0 in Population Contingency in the Department of Services for Children, Youth and Their Families, Office of the Secretary (37-01-10) to meet existing service demands associated with population growth in the department.

(b) Should the department identify opportunities to enhance or develop services necessary to respond to the growing population, any such proposals shall be submitted to the Director of the Office of Management and Budget, and shall include demonstration of the cost effectiveness of any new or enhanced services and strategies for population containment. 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

1 changes must be approved by the Director of the Office of Management and Budget and Controller
2 General.

3 (c) The department shall submit quarterly reports to the Director of the Office of Management
4 and Budget and the Controller General detailing contingency expenditures, relevant cost savings and
5 service population reductions.

6 Section 216. Section 1 of this Act provides an appropriation of \$588.5 and \$284.3 ASF to the
7 Department of Services for Children, Youth and Their Families, Child Mental Health Services (37-04-
8 00). These funds shall be used to operate a Drug Court Program with Family Court. In addition,
9 recovered Medicaid funds will be directed towards the Drug Court Program. Said funds are intended to
10 serve 140 youth during this fiscal year, with a maximum of 70 youth at any one time.

11 Section 217. Section 72 of this Act includes an appropriation of \$25.0 to the Department of
12 Services for Children, Youth and Their Families, Youth Rehabilitation Services, Office of the Director
13 (37-05-10) in one-time funds for the purpose of conducting a study on the family structures of youth in
14 secure care in the State of Delaware. A report is due to the Joint Finance committee by May 1, 2008.

15 Section 218. Funds which are appropriated for foster care of children in Section 1 of this Act in
16 the Department of Services for Children, Youth and Their Families, Family Services (37-06-00), are
17 made available with the goal of limiting the number of children who remain in foster care for more than
18 two years. For the year beginning October 1, 2007, the goal will be 220 children. This goal statement is
19 intended to satisfy the requirements of the Federal Adoption Assistance and Child Welfare Act (P.L. 96-
20 272).

21 Section 219. Family Services is hereby directed to formally notify, in advance, the Child
22 Placement Review Board of any meeting, hearing or other event of which the Board desires notification.
23 Said notification shall be directed to the Executive Director of the Board.

24 Section 220. (a) As a means of monitoring and continuing to improve the expenditure of
25 casual/seasonal and overtime in Youth Rehabilitative Services, Secure Care (37-05-50), the Secretary of
26 the Department of Services for Children, Youth and Their Families shall file a quarterly report with the
27 Director of the Office of Management and Budget and the Controller General on casual/seasonal and
28 overtime expenditures. The report shall include, but not be limited to, sick leave usage, vacancy rates,

1 training and transportation costs at the Ferris School, New Castle County Detention Center and Stevenson
2 House. The report should reflect all actions (including disciplinary) being taken to expeditiously correct
3 the noted problem areas.

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

9 Section 221. Section 1 of this Act provides an Appropriated Special Fund authorization of
10 \$341.7 to the Department of Services for Children, Youth and Their Families for the purpose of
11 supporting the Young Criminal Offender Program located at the Department of Correction, Prisons,
12 Howard R. Young Correctional Institution (38-04-06).

13 Section 222. Section 1 of this Act provides an Appropriated Special Fund authorization of
14 \$113.3 to the Department of Services for Children, Youth and Their Families for the purpose of
15 supporting a Family Court Commissioner to assist in the Child Protection Registry appeal process as
16 required pursuant to 16 Del. C. c. 9.

17 Section 223. (a) In addition to the positions authorized in Section 1 of this Act for Family
18 Services, Intake/Investigation (37-06-30) and Intervention/Treatment (37-06-40), the Director of the
19 Office of Management and Budget may authorize additional training positions for the purpose of training
20 investigative and treatment workers.

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

26 Section 224. Section 1 of this Act provides an appropriation to the Department of Services for
27 Children, Youth and Their Families, Family Services, Office of the Director (37-06-10) of \$1,583.0 for
28 Pass Throughs. It includes:

1	Police Athletic League – Wilmington	\$100.0
2	Child Advocacy Center	\$1,062.7
3	People’s Place, Milford	\$ 87.0
4	The Brandywine Program	\$100.0
5	CHILD, Inc.	\$233.3

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

10 Section 225. If the quarterly average daily population at the New Castle County Detention Center
11 is below 114, the Director of the Office of Management and Budget and the Controller General may
12 reduce the number of casual seasonal or full time positions through attrition.

13 Section 226. Notwithstanding the provisions of 29 Del. C. § 5916 (e)(3), staff who are employed
14 by the Department of Services for Children, Youth and Their Families and are assigned to work in the
15 Division of Youth Rehabilitation Services facilities shall continue to receive hazardous duty pay, subject
16 to the approval of the Director of the Office of Management and Budget and the Controller General.

CORRECTION

1
2 Section 227. 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 228. (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 229. 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 230. The Department of Correction is authorized to contract for the procurement of
17 health care services to the Department's incarcerated population. For Fiscal Year 2008, the provisions of
18 29 Del. C. c. 69 shall not apply to such contracts.

19 Section 231. The Department of Correction, Administration, Office of the Commissioner (38-01-
20 01) shall provide a report to the members of the Joint Finance Committee, the Controller General and the
21 Director of the Office of Management and Budget relating to bilingual medical services. For each
22 institution, the report shall detail the number of bilingual staff maintained by the medical vendor and the
23 number of inmates who require communication in another language or for whom English is a second
24 language. The semi-annual reports shall be due by the end of October and March.

25 Section 232. Section 1 of the Act appropriates funds to development projects in the Office of
26 Management and Budget, Budget Administration (10-02-10) for a study of implementing electronic
27 medical records in the Department of Correction. This study shall be coordinated with the on-going
28 Department of Correction telemedicine pilot programs. A report on the progress of said report shall be

1 made to the Office of Management and Budget, Office of the Controller General and the members of the
2 Joint Finance Committee by January 15th 2008.

3 Section 233. Section 1 of this Act appropriates \$40.0 in Personnel Costs to the Department of
4 Correction, Community Corrections, John L. Webb Violation of Probation Center (38-06-12) for the
5 purpose of maintenance overtime costs at Riverview Cemetery. Implementation shall not commence
6 until the City of Wilmington agrees to be financially responsible for tipping or hauling expenses
7 associated with Riverview Cemetery.

8 Section 234. Section 1 of this Act provides an appropriation for the Prison Arts Program funded
9 in the Department of Correction, Prisons, Bureau Chief - Prisons (38-04-01). Included in this
10 appropriation is 1.0 FTE Correctional Arts Program Coordinator and Personnel Costs, and \$23.1 for
11 Operating Costs.

12 Section 235. Section 1 of this Act makes an appropriation to the Department of Correction,
13 Prisons, Bureau Chief - Prisons (38-04-01), Contractual Services. Of this amount, \$20.0 shall be used for
14 the purpose of collecting DNA samples.

15 Section 236. Section 1 of this Act provides an appropriation for Personnel Costs to the
16 Department of Correction, Prisons, Delaware Correctional Center (38-04-03). Included in this
17 appropriation is 1.0 FTE and Personnel Costs to allow the department to oversee a program to
18 manufacture reading materials in Braille for the visually impaired.

19 Section 237. Section 1 of this Act appropriates funds to Department of Correction, Prisons,
20 Delores J. Baylor Correctional Institution (38-04-05) in Contractual Services for a contract to provide a
21 program for female offenders at Delores J. Baylor Correctional Institution to address anger and behavior
22 issues from a feminine psychological perspective. The Warden of the facility will submit an annual
23 report to the Joint Finance Committee, Director of the Office of Management and Budget, Controller
24 General and Commissioner of Correction by June 1 of each year, which will include but not be limited to
25 the mission of the organization, the statement of the problem, a synopsis of the program, the number of
26 participants, statistics relating to recidivism rates of those participating in the program and an annual
27 budget of the organization.

1 Section 238. (a) Section 1 of this Act makes an appropriation of \$4,773.7 to the Department of
2 Correction, Administration, Drug and Alcohol Treatment Services (38-01-31) for Drug and Alcohol
3 Treatment Services; and \$632.0 to the Department of Correction, Community Corrections, Bureau Chief -
4 Community Corrections (38-06-01); and \$55.9 to the Department of Correction, Community Corrections,
5 Probation and Parole (38-06-02). Funding in Department of Correction, Community Corrections,
6 Probation and Parole (38-06-02) will be augmented by \$250.0 ASF from the Substance Abuse
7 Rehabilitation, Treatment, Education and Prevention Fund. All funds described in this section are
8 intended to support drug and alcohol treatment programs provided by the department to individuals in its
9 custody or under its supervision. The administration of these contracts shall be the responsibility of the
10 Commissioner of Correction or his designee.

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

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

19 Section 239. Section 1 of this Act provides an appropriation to Community Corrections,
20 Probation and Parole (38-06-02). The department must submit a semi-annual report to the Director of the
21 Office of Management and Budget and the Controller General that details the expenditure of these funds
22 by SENTAC level (levels I, II and III) and the average personnel complement for each level. These
23 reports are due on December 31 and June 30.

24 Section 240. Section 1 of this Act includes the conversion of the John L. Webb Correctional
25 Facility from a Level V institution to the John L. Webb Violation of Probation Center (38-06-12) as a
26 Level IV institution. In addition Section 1 makes an appropriation of \$365.0 in Contractual Services to
27 the Department of Correction, Community Correction, House Arrest (38-06-04) for the purpose of
28 purchasing electronic monitoring ankle bracelets. This appropriation is intended to increase the number

1 of inmate beds available at Level V by providing a mechanism for the Department of Correction to flow a
2 backlog of eligible inmates who are 180 days away from release to Level IV supervision.

3 Section 241. (a) The Department of Correction shall have the authority, upon the concurrence
4 and approval of the Director of the Office of Management and Budget and Controller General, to
5 establish up to 6.0 ASF FTEs. The positions shall be Correctional Officers who will supervise inmate
6 work crews assigned to the completion of projects requested by the Department of Transportation. Upon
7 approval, 2.0 ASF FTEs shall be assigned to the Department of Correction, Community Corrections, John
8 L. Webb Violation of Probation Center (38-06-12), 2.0 ASF FTEs in Department of Correction,
9 Community Corrections, Plummer Work Release Center (38-06-06) and 2.0 ASF FTEs in Department of
10 Correction, Community Corrections, Central Violation of Probation Center (38-06-10). The source of
11 funding shall be the Department of Transportation, Maintenance and Operations, Maintenance Districts
12 (55-04-70). Adjustments to Appropriated Special Fund spending authority for this program can be made
13 upon the concurrence and approval of the Director of the Office of Management and Budget and the
14 Controller General.

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

20 (c) Section 1 of this Act also makes an appropriation for Contractual Services to Department of
21 Correction, Community Corrections, Central Violation of Probation Center (38-06-10).

22 Section 242. The Department of Correction, Administration, Office of the Commissioner (38-01-
23 01) shall maintain an overtime expenditure report and shall provide such report quarterly to the Director
24 of the Office of Management and Budget and Controller General. The report shall include the number of
25 overtime hours worked and the amount of overtime salary expended by each agency within the
26 Department, and shall include a breakdown of the reason for overtime.

27 Section 243. Prison education services shall be provided by utilizing existing teachers that are in
28 the Department of Correction as well as authorized teaching positions in the Department of Education.

1 The management of all educational positions shall be provided by the Department of Education.
2 Department of Correction teachers shall have the opportunity each year to notify both agencies of their
3 intent to transfer to the Department of Education. Such notification shall be made by April 15 of each
4 year to become effective July 1 of that calendar year. Any position transfer made pursuant to this section
5 shall be permanent.

6 If a remaining Department of Correction teacher applies for and is accepted into an authorized
7 position in the Department of Education, the position and associated funding shall be transferred to the
8 Department of Education for the operation of prison education services. If a remaining Department of
9 Correction teacher position becomes otherwise vacant, the position and associated funding shall be
10 transferred to the Department of Education for the operation of prison education services.

11 Section 244. The Department of Correction, Community Corrections, House Arrest (38-06-04)
12 shall provide 24 hour, 7 day a week supervision of community correction's offenders. The department
13 shall determine the number of employees needed on duty throughout each 24-hour period and arrange
14 staff coverage accordingly. At no time shall the ratio of Probation Officers I's to other staff exceed 50
15 percent during night time and weekend hours.

16 Section 245. The Merit Rules notwithstanding, Department of Correction employees
17 designated as Correctional Emergency Response Team (CERT) members, as well as the Chief of
18 Security and Inspections (BP #61023), in the Office of the Commissioner (38-01-01), and the Health
19 Services Director (BP #85588) and Treatment Administrators (BP #67423 and 99247) in
20 Medical/Treatment Services (38-01-30) shall be eligible for standby pay regardless of their
21 classification.

22 Section 246. For the upcoming fiscal year, the Videophones System Specialist in the Office of
23 the Public Defender (15-02-01) shall work with the Department of Correction under the direction of the
24 Deputy Principal Assistant to the Bureau Chief of Prisons to continue a pilot Distance Learning Program
25 for persons supervised in Level V facilities, employee development and telemedicine. The Department
26 shall submit an annual report on distance learning including pilot project recommendations to the Director
27 of the Office of Management and Budget and the Controller General.

1 Section 247. The Department of Correction is hereby authorized to review the current security
2 status classification of its facilities and submit a report, including but not limited to, any proposed security
3 level changes deemed necessary and appropriate to accommodate the needs of the Department. Such
4 report shall be submitted to the Director of the Office of Management and Budget and the Controller
5 General no later than January 1 of each fiscal year. No change shall be made to the security status of the
6 facility without the prior approval of the Director of the Office of Management and Budget and the
7 Controller General.

8 Section 248. Section 1 of this Act appropriates \$75.0 in Contractual Services to Department of
9 Correction, Probation and Parole (38-06-02). These funds shall be used to support reentry services
10 provided by The Way Home.

11 Section 249. Section 1 of this Act appropriates \$41,955.3 to the Department of Correction,
12 Medical/Treatment Services (38-01-30). The Department of Correction shall provide quarterly reports
13 relating to medical vendor performance to the Chairs of the Joint Finance Committee, the Chairs of the
14 House and Senate Correction Committees, the Controller General and the Director of the Office of
15 Management and Budget. Reports shall include, but not be limited to, medical staffing levels, overall
16 performance and plans for improvement.

1 **NATURAL RESOURCES AND ENVIRONMENTAL CONTROL**

2 Section 250. 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 251. 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 in order to be eligible for promotion to a higher pay grade.
18 These three levels are skill building, full performance, and expert. Decisions related to promotion to a
19 higher pay grade shall be determined by an Enforcement Career Board composed of 3 representatives
20 from the Department of Natural Resources and Environmental Control with final approval by the Office
21 of Management and Budget. Career advancement to the next highest performance level will be a paper
22 process unless the Board believes an oral interview is necessary for clarification. The employee
23 requesting a promotion for a higher pay grade will not be required to attend the Enforcement Career
24 Board review process unless the Board requests the employee's attendance.

25 Section 252. Section 1 of this Act appropriates 1.0 ASF FTE Enforcement Coordinator position,
26 which shall be exempt from the Merit System, to the Department of Natural Resources and
27 Environmental Control, Office of the Secretary (40-01-01) to be funded through expenses incurred and
28 recovered by the department, related to processing of administrative enforcement actions under 7 Del. C.

1 c. 60. Violators shall be liable for the following expenses of the investigation incurred by the State after
2 the notice of violation is issued: direct costs of the investigation; legal assistance including paralegal
3 assistance; public hearings; all other costs expressly determined by the Secretary as reasonably related to
4 the investigation of the incident; and the indirect costs related to all of the above.

5 Section 253. Section 1 of this Act appropriates \$66.3 ASF in Personnel Costs and 1.0 ASF FTE
6 Green Energy Program Administrator, \$1.0 ASF in Travel, and \$5.0 ASF in Contractual Services from
7 the Green Energy Fund to the Department of Natural Resources and Environmental Control, Office of the
8 Secretary, Energy Office (40-01-04).

9 Section 254. Fish and Wildlife is authorized to expend funds carried forward from the sale of
10 boat registration fees, effective Fiscal Year 2000 and thereafter, for the purpose of supporting fisheries
11 programs and marine enforcement.

12 Section 255. Fish and Wildlife (40-05-00) is authorized to establish, maintain and administer:

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

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

25 Section 256. Section 1 of this Act makes an appropriation for Contractual Services to the
26 Department of Natural Resources and Environmental Control, Fish and Wildlife, Wildlife/Fisheries (40-
27 05-02). Of that total appropriation \$25.0 is to be dedicated to beaver control.

1 Section 257. Section 1 of this Act appropriates funding to Fish and Wildlife, Wildlife/Fisheries
2 (40-05-02) for the Deer Damage Assistance Program. This funding includes \$51.3 in Personnel Costs
3 and 1.0 FTE for an Environmental Scientist III, \$61.5 in Contractual Services for butchering fees,
4 seminars and deer school and \$20.7 in Supplies and Materials for the Master Hunter Program, videos and
5 literature.

6 Section 258. Section 1 of this Act authorizes Fish and Wildlife, Wildlife/Fisheries (40-05-02) to
7 spend up to \$4,072.8 in Appropriated Special Funds. Within this amount, the division is authorized to
8 undertake capital expenditures to maintain/develop fish and wildlife recreational areas. These
9 expenditures should be in accordance with the Capital Development Plan for the division, submitted as an
10 attachment to the department's Annual Fiscal Year Capital Improvement Program. Any deviation from
11 the listed projects must be approved by the Director of the Office of Management and Budget and the
12 Controller General.

13 Section 259. Section 1 of this Act makes an appropriation to the Department of Natural
14 Resources and Environmental Control. Of that appropriation the Department of Natural Resources and
15 Environmental Control is directed to pay \$40.8 to the New Castle Conservation District for the rental of
16 office space, storage facility, and garage for Mosquito Control.

17 Section 260. Amend 7 Del. C. § 107 by striking the section in its entirety and substituting in lieu
18 thereof the following:

19 “§ 107. Use of funds derived from sale of hunting and trapping licenses.

20 All funds derived from the issuance of licenses issued by the Department for hunting and trapping shall
21 be deposited by the Department with the State Treasurer, retained by the State Treasurer, and specifically
22 set aside and earmarked until expended upon by proper vouchers for the purpose of matching and
23 securing money allotted to Delaware under the acts of Congress approved September 2, 1937 [16 U.S.C.
24 § 669 et seq., (Wildlife Restoration)] as amended, and August 9, 1950 [16 U.S.C. § 777 et seq., (Fish
25 Restoration and Management)] as amended, to provide federal aid to the states in wildlife and fish
26 restoration. Any balance remaining in such fund after full provision is effected to insure matching in full
27 of federal aid to this State for wildlife and fish restoration shall be expended by the Department with
28 approval from the Office of Management and Budget, the Controller General's Office and the co-chairs of

1 the Joint Finance Committee upon the fish and wildlife resources of this State in accordance with the
2 federal guidelines to manage such fish and wildlife resources.”

3 Section 261. Amend 7 Del. C. § 108 by striking the section in its entirety and substituting in lieu
4 thereof the following:

5 “§ 108. Use of funds derived from sale of fishing licenses.

6 All funds derived from the issuance of licenses issued by the Department for fishing shall be deposited by
7 the Department with the State Treasurer, retained by the State Treasurer, and specifically set aside and
8 earmarked until expended upon by proper vouchers for the purpose of matching and securing money
9 allotted to Delaware under the acts of Congress approved September 2, 1937 [16 U.S.C. § 669 et seq.,
10 (Wildlife Restoration)] as amended, and August 9, 1950 [16 U.S.C. § 777 et seq., (Fish Restoration and
11 Management] as amended, to provide federal aid to the states in fish and wildlife restoration. Any
12 balance remaining in such fund after full provision is effected to insure matching in full of federal aid to
13 this State for wildlife and fish restoration shall be expended by the Department with approval from the
14 Office of Management and Budget, the Controller General’s Office and the co-chairs of the Joint Finance
15 Committee upon the fish and wildlife resources of this State in accordance with the federal guidelines to
16 manage such fish and wildlife resources.”

17 Section 262. (a) Section 1 of this Act makes an appropriation to the Department of Natural
18 Resources and Environmental Control, Fish and Wildlife (40-05-05) for a statewide dog control program.
19 It is the intent of the General Assembly that the sole provider of the contractual services required by the
20 department for the enforcement of Dog Control pursuant to 7 Del. C. c. 17 be the Kent County SPCA, or
21 its successor. This sole source contractual agreement shall be negotiated and approved by the Department
22 and shall be put in place for a minimum of 3 years with an optional renewal upon its expiration.

23 (b) During the contract period the Department shall maintain all administrative responsibilities
24 for the state-wide dog control program. The department shall continue to sell dog licenses using the
25 current fee structure. The fees collected from the sale of licenses shall be applied to the dog control
26 contract with the exception of \$50.0 which may be used by the department to administer the program.

27 (c) The General Assembly directs that the department shall negotiate with each county a prorated
28 cost share amount that will equate to 50% of the total annual statewide cost to provide dog control

1 services. This negotiated cost share amount shall be born by the Counties effective July 1, 2007 without
2 exception.

3 Section 263. Section 1 of this Act makes an appropriation of \$30.0 in Personnel Costs to the
4 Department of Natural Resources and Environmental Control, Fish and Wildlife, Fish and Wildlife
5 Enforcement (40-05-06). This appropriation is to fund four casual/seasonal enforcement officers to patrol
6 the inland bays.

7 Section 264. Section 1 of this Act appropriates \$1,057.0 in Contractual Services in Parks and
8 Recreation (40-06-00). Of this amount, \$14.4 shall be used for the leasing of an enforcement vehicle and
9 Interpretive Program vehicle at Killens Pond State Park.

10 Section 265. Section 1 of this Act makes an appropriation to the Department of Natural
11 Resources, Parks and Recreation, Operations and Maintenance (40-06-02). Of this amount, \$115.0 shall
12 be used to fund casual/seasonal positions for Killens Pond Waterpark and \$8.5 shall be used for program
13 services and contractual services at the Bellevue State Park system.

14 Section 266. Section 1 of this Act makes an appropriation to the Department of Natural
15 Resources and Environmental Control, Parks and Recreation, Cultural and Recreational Services (40-06-
16 03). Of that appropriation \$10.1 is to be spent on promotion and programs for Trap Pond State Park as
17 follows: \$5.0 for Contractual Services, \$5.0 for Supplies and Materials and \$0.1 for Travel.

18 Section 267. Section 1 of this Act makes an appropriation for Contractual Services to
19 Department of Natural Resources and Environmental Control, Parks and Recreation, Planning,
20 Preservation and Development (40-06-04). Of the total appropriation, \$25.0 is dedicated to Greenways
21 and Trails maintenance.

22 Section 268. Section 1 of this Act makes an appropriation to the Division of Parks and
23 Recreation, Wilmington State Parks (40-06-05). Of this amount, \$50.0 shall be used for monument and
24 general maintenance within the parks, including the maintenance of war memorials and ball fields.

25 Section 269. Section 1 of this Act provides an appropriation and 1.0 FTE to the Division of Parks
26 and Recreation, Wilmington Parks (40-06-05) to fund a Park Technician II. This position shall be
27 dedicated primarily to the South Park Drive area and the Brandywine Zoo with additional duties
28 throughout Wilmington State Parks.

1 Section 270. 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 271. 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 272. 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 273. 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 274. 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 275. 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 \$106.0
22 and the Inland Bays Citizen Monitoring Program in the amount of \$50.8. 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 276. 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 277. 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 278. 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 279. 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 280. 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 281. 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 282. 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 283. 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 284. 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 285. 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 286. The Department of Safety and Homeland Security, Office of the Secretary,
9 Administration (45-01-01) shall maintain an overtime expenditure report tracking the overtime usage of
10 Capitol Police (45-02-10). This report shall include the number of overtime hours worked, amount of
11 overtime expenditures and a detailed justification for the usage of the overtime hours. This report shall be
12 submitted to the Director of the Office of Management and Budget and the Controller General on a
13 quarterly basis.

14 Section 287. Section 1 of this Act appropriates \$180.0 Personnel Costs and 3.0 Traffic Light
15 Enforcement FTEs in Safety and Homeland Security, State Police, Traffic (45-06-07) for the Red Light
16 Enforcement Safety Program.

17 Section 288. Notwithstanding any other provisions of 29 Del. C. c. 69 to the contrary, the
18 Delaware Emergency Management Agency (45-01-30) is authorized to utilize the United States
19 Department of Defense, Defense Logistics Agency, Defense Supply Center Philadelphia,
20 First/Emergency Responder Equipment Purchase Program or such other similar program for the
21 procurement of material from the Authorized Equipment List of the U.S. Department of Homeland
22 Security's State Homeland Security Grant Program or such other similar program with funds that may be
23 provided by the U.S Department of Homeland Security, Office for Domestic Preparedness, to the extent
24 that such purchase is authorized by federal laws and/or regulations.

25 Section 289. Section 1 of this Act appropriates \$20.0 in Contractual Services to Developmental
26 Disabilities Council (45-01-50) for the Partners in Policymaking Program.

27 Section 290. Section 1 of this Act includes \$569.8 in Personnel Costs and 7.0 FTEs; \$58.6 in
28 Contractual Services; and \$148.2 in Supplies and Materials in the Department of Safety and Homeland

1 Security, State Police, Traffic (45-06-07) for the personnel and operating costs associated with the Truck
2 Enforcement Unit (TEU). These costs shall be leveraged as a portion of the state match for the State
3 Planning and Research (SPR) program in the Department of Transportation. Any additional
4 enhancements that are made to the TEU to remain in compliance with Title 23, Code of Federal
5 Regulations Part 657, shall occur through the annual budgetary process.

6 Section 291. Section 1 of this Act appropriates \$26.4 in Personnel Costs and 1.0 FTE to
7 Department of Safety and Homeland Security, State Police, Community Relations (45-06-12) for a
8 Victim Services Counselor (BP# 94639) funded by an expiring federal grant. Upon expiration of the
9 grant, the existing Non-appropriated Special Fund position will be converted to a General Fund position.

TRANSPORTATION

Section 292. 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 293. 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 294. Section 1 of this Act makes an appropriation of \$693.5 TFO to Planning (55-03-01)
13 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 295. Section 1 of this Act provides an appropriation to Maintenance and Operations (55-
26 04-00). Of this appropriation, \$2,460.0 TFO shall be used to maintain the National Pollutant Discharge
27 Elimination System (NPDES). The Secretary of Transportation shall report quarterly to the Director of

1 the Office of Management and Budget and the Controller General on the status of NPDES and provide
2 associated cost projections for the remainder of the fiscal year.

3 Section 296. Section 1 of this Act makes an appropriation in the amount of \$60,662.2 TFO to
4 Maintenance and Operations, Maintenance Districts (55-04-70) and \$17,577.3 TFO to Maintenance and
5 Operations, Toll Administration (55-04-90).

6 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	3,300.4	4,019.3	7,661.8		14,981.5
Travel	26.0	0.0			26.0
Contractual/Supplies	1,506.5	898.1	1,969.5	7,174.3	11,548.4
Energy	143.3	468.4	1,062.6		1,674.3
Capital Outlay	41.0		66.0		107.0
TOTALS	5,017.2	5,385.80	10,759.9	7,174.3	28,337.2
FTEs	66.0	74.0	154.0	0.0	294.0

7
8 Section 297. Section 1 of this Act provides an appropriation to Maintenance Districts (55-04-70)
9 for Contractual/Supplies. Of this appropriation, \$29.5 shall be allocated to the Woodland Ferry.

10 Section 298. The Department of Transportation and/or its E-ZPass contractor is prohibited from
11 monitoring the speed of motor vehicles through E-ZPass toll booths for the purpose of issuing traffic
12 citations or the suspension of E-ZPass privileges. Nothing in this section shall prohibit the State Police
13 from enforcing traffic laws including speed enforcement at the E-ZPass toll booths.

14 Section 299. Section 1 of this Act makes an appropriation to Maintenance and Operations,
15 Maintenance Districts (55-04-70) in the amount of \$3,161.0 TFO to establish a Special Line called
16 Snow/Storm Contingency that will provide for the expenses of weather/emergency operations.
17 Notwithstanding any other provision of the law to the contrary, any sums in this account not expended by
18 the end of a fiscal year shall be carried over for use in future fiscal years, with appropriate transfers to
19 current fiscal year accounts. The department shall be allowed to transfer funds from this account to
20 divisions on an as-needed basis for expenditures incurred. The department may also transfer funds to
21 municipalities and other qualified entities to reimburse them pursuant to contracts entered into by the
22 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 300. In addition to the positions authorized in Section 1 of this Act for the Department of
5 Transportation, Technology and Support Services (55-02-01), additional positions are authorized in
6 Delaware Transportation Authority (55-06-01) for the purpose of information technology support. As
7 remaining positions for the purpose of information technology support become vacant, up to 3.0 FTEs
8 and associated funding from the Delaware Transportation Authority may be reallocated to continue the
9 centralization of the information technology function within Technology and Support Services (55-02-
10 01). The Director of the Office of Management and Budget and Controller General may authorize this
11 reallocation accordingly.

12 Section 301. 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 302. 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 \$20 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 303. 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 304. 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 2007. These funds may be used for costs associated with Motor Vehicles (55-11-00) lane construction.

26 Section 305. The Department of Transportation, upon approval of the Director of the Office of
27 Management and Budget and Controller General, shall undertake an independent evaluation of staffing
28 levels within the department in order to mitigate consultant and overtime expenditures. Any such report

1 prepared as a result of said evaluation shall be submitted to the Office of Management and Budget and
2 Office of Controller General no later than April 15, 2008.

3 Section 306. Notwithstanding the provisions of 2 Del. C. §1325 or 29 Del. C. §7106(d) the
4 employees in the Delaware Transit Corporation that are riders of the State van pool program known as
5 Fleetlink, effective March 1, 2007 may remain in this program provided that they remain on a single van,
6 that the necessary liability policy as defined by the Insurance Risk Office of the Office of Management
7 and Budget is provided and maintained in good standing by the Delaware Transit Corporation, and that
8 riders continue to pay the fees associated with participation in this program. Such eligibility shall be
9 continuous for these individuals until and unless these conditions are not met.

10 Section 307. Notwithstanding 29 Del. C. §5903, the position of Deputy Principal Assistant (BP#
11 9493) in the Department of Transportation shall remain as exempt until vacated. Once vacated, this
12 position will be classified by the Director of the Office of Management and Budget and the Controller
13 General in accordance with the Merit System and 29 Del. C. c. 59.

14 Section 308. Section 1 of this Act appropriates an additional 3.0 TFO FTE's and \$151.5 in
15 personnel costs to the Department of Transportation Division of Motor Vehicles, Motor Fuel Tax
16 Administration (55-11-50). These positions shall be classified as State Tax Auditor IIIs and will be
17 dedicated to increasing the percentage of compliance audits of the State's Motor Fuel/Special Fuel Tax
18 Programs, Retail Station Compliance, Public Carrier, International Registration Plan, and International
19 Fuel Tax Agreement programs.

LABOR

1
2 Section 309. (a) Section 1 of this Act provides an appropriation of \$550.0 in Employment and
3 Training, Employment and Training Services (60-09-20) for the Delaware State Summer Youth
4 Employment Program to operate a program commencing July 1, 2007. The budget will take into
5 consideration the funds required to commence the program at the end of Fiscal Year 2008, on or about
6 June 15, 2008. This sum is to be allocated in the following manner:

7	New Castle County (outside the City of Wilmington)	\$ 90.3
8	City of Wilmington	331.7
9	Kent County	64.0
10	Sussex County	64.0
11	TOTAL	\$550.0

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

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

21 Section 310. Notwithstanding any other provisions of the Delaware Code, the merit position
22 Director, DOL Administration (BP #11007) shall become exempt at such time as the current incumbent
23 vacates such position. When this position becomes vacant, the Director of the Office of Management and
24 Budget shall take the appropriate steps to carry out the provisions of this section.

25 Section 311. Section 1 of this Act makes an appropriation of \$130.0 in Contractual Services to
26 Industrial Affairs, Office of Labor Law Enforcement (60-07-02). Of this amount \$65.0 shall be used to
27 fund the Public Allies program at the University of Delaware, which is a non-profit professional

- 1 apprenticeship and training program for young Delawareans ages 18-30. The training and apprenticeships
- 2 shall include leadership skills, team building, problem solving and community issues.

AGRICULTURE

1
2 Section 312. 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 313. 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, 2008 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 314. 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 315. 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 316. 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 317. 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 318. 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.

ELECTIONS

1
2 Section 319. 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 320. 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 321. 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 322. 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 323. Any state agency, office or department is prohibited from publishing or funding the
10 publication of voter guides.

11 Section 324. 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.

FIRE PREVENTION

1

2

Section 325. 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 326. 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 327. 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.

5

6

Section 328. (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.

7

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 329. Section 1 of this Act appropriates \$42.0 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 330. 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 \$4,086.1 for energy.

Section 331. (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	\$ 3,073.7
Scholarships	2,507.3
Minority Student Recruitment	1,742.4
Aid to Needy Students	1,940.4
Governor's Scholars Program	200.0
Student Employment Program	136.9
Academic Incentive	<u>114.6</u>
Total	\$ 9,715.3

Agricultural Programs:

Agricultural Experimental Station	\$ 638.7
Agricultural Cooperative Extension	1,077.2
Agricultural Research and Education Center	536.6
Poultry Disease Research	1,105.3
Crop Extension	378.5
Agricultural Environmental Quality	202.8
Soil Testing and Pesticide Program	380.4
Carvel Research Center	410.9
Diagnostic Poultry Program	<u>201.5</u>

1	Total	\$ 4,931.9
2	<u>Other Programs:</u>	
3	Sea Grant	\$ 559.0
4	Urban Agent Program	135.6
5	Public Service and Applied Research Projects	452.9
6	Diversity Enhancement	293.0
7	Local Government Research and Assistance	238.7
8	Graduate Education (Southern Delaware)	37.3
9	Library Automation	52.0
10	Nurse Practitioner	269.0
11	Science, Engineering and Technology Service Program	156.3
12	Molecular Biology/Biotechnology Program	499.2
13	Math/Science Education for DE Teachers	1,020.1
14	Center for Community Development and Family Policy	261.2
15	Training and Research (Educational Management)	466.7
16	Computer Aided Math Instruction	80.0
17	Delaware Center for Teacher Education	656.0
18	Research on School Finance Issues	90.5
19	Delaware Education Research and Development Center	235.1
20	Delaware Research Scholars Program	150.0
21	Milford Professional Development School	117.2
22	Information Technology Partnership	2,541.3
23	Biotechnology	734.3
24	Computer Aided Instruction, Arts & Science	100.0
25	Clinical Instruction in Teacher Education	238.5
26	Early Childhood Education	114.2
27	Civics Education for Teachers	100.0
28	Biotechnology Institute	584.8

1	Software License Support	\$ 314.6
2	Study Abroad for Delaware Residents	50.0
3	Associate in Arts Degree	170.1
4	Early Learning Center	423.4
5	Service Learning Scholarships	200.0
6	Nursing Program Expansion	318.7
7	Improved Campus Security	101.6
8	Coastal Community Development	302.9
9	Center for Translational Research	365.3
10	Undergraduate Multimedia Instruction	202.3
11	Secondary Clinical Teacher Education	<u>127.1</u>
12	Total	\$12,758.9

13 (b) Notwithstanding any provision to the contrary, and assuming the Fiscal Year 2008 budget is
14 as herein recommended, the University will, and has agreed to, meet ongoing commitments in Fiscal Year
15 2008 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 2008, until said completion. The remaining \$100.0 shall
21 be used for new students in Fiscal Year 2008. Students that are pursuing educational or nursing degrees
22 shall have priority in receiving a merit scholarship under this Program.

23 Section 332. 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 333. 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, 2008, a
4 joint report detailing the implementation status of this program as it relates to the appropriation herein.

5 Section 334. 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 335. 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 336. 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 337. Section 1 of this Act contains an appropriation of \$291.2 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, four 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

Section 338. The provisions of this Act and the Delaware Code notwithstanding, the Department of Education, Office of Management and Budget and Controller General's Office are authorized to simplify the complexity of state share accounting by consolidating school district appropriations in the Delaware Financial Management System. Such consolidation may include state funding appropriated and allocated to school districts under Division I, II and III, Academic Excellence, Guaranteed Unit, Reading Cadre, Teacher to Teacher Cadre, Reading Resource Teachers, and Exceptional Student Unit-Vocational. Appropriations authorized to be consolidated herein, shall not alter the school funding formulas, salary schedules, and provision of expenditure stipulated in 14 Del. C. and in this Act.

Section 339. During the course of the fiscal year, the Department of Education is authorized to continue the work of the Public Education Compensation Committee to review and make recommendations to the Governor and Joint Finance Committee regarding the public education salary schedules authorized in 14 Del. C. c. 13. The committee shall consist of the following individuals or their designee: Controller General, Director of the Office of Management and Budget, Secretary of Education, Executive Director of the Delaware State Education Association (DSEA), one school business manager, and one school superintendent. The committee shall review comparability of salaries statewide, in addition to surrounding areas. A report of findings shall be submitted to the Governor and co-chairs of the Joint Finance Committee no later than May 1, 2008.

Section 340. Amend 14 Del. C. §1335 by deleting said section in its entirety and inserting a new section to read as follows:

“§1335. Hours per day and per year per salary schedule.

The annual state salaries contained in this chapter are based upon the following:

Schedule	Hours Per Day	Days Per Year	Hours Per Year
§1305	7.5 inclusive of ½ hour lunch	188	1,410.0
§1308	7.5 exclusive of ½ hour lunch	261	1,957.5
§1311	8.0 inclusive of ½ hour lunch	261	2,088.0
§1322(a)	7.0 exclusive of ½ hour lunch	185	1,295.0

1	§1324	7.5 inclusive of ½ hour lunch	185	1,387.5
2	§1326	7.5		Not Applicable

3 Absent an existing collective bargaining agreement to the contrary, district employees who work
4 less than the specified time shall have their annual salary adjusted accordingly. Upon ratification of a new
5 or extension of an existing collective bargaining agreement, the local district shall establish hours and
6 days worked that are consistent with those specified above.”

7 Section 341. It is the goal of the General Assembly to implement by Fiscal Year 2010 the
8 recommendations of the Public Education Compensation Committee with respect to Instructional and
9 Service Aides contained in the report of said committee, dated May 15, 2007, as follows; (1) to ensure
10 that the Step 0 of the salary schedule for Instructional Aides is equivalent to the U.S. Department of
11 Commerce poverty income level for a family of four for the year 2010; the Step 0 of the salary schedule
12 for Service Aides to be equivalent to 85 percent of the Step 0 for Instructional Aides; (2) to reduce the
13 number of steps on the Instructional Aides and Service Aides salary schedules to ten; (3) to ensure that
14 the percentage difference between steps on the Instructional Aides and Service Aides salary schedules are
15 equal percentage amounts as specified in the recommendation found in the aforementioned report.

16 Section 342. Notwithstanding the provisions of 14 Del. C. § 1305(m), (o) and (p), for those
17 employees who have achieved certification from the National Board for Professional Teaching
18 Standards and serve as teacher or lead mentors, the mentor stipend payment for such service will be
19 excluded from the 15 percent salary supplement limit only.

20 Section 343. (a) For this fiscal year, employees who have been issued an initial license and are
21 in a third or fourth year extension due to failure to pass Praxis I shall receive a ten percent salary
22 reduction. Employees currently on an emergency certificate as a result of being assigned to an area
23 outside the area of certification shall not receive a ten percent salary reduction.

24 (b) Section 1 of this Act makes an appropriation of \$6,300.0 to Public Education, School District
25 Operations, Other Items (95-02-02) for Skills, Knowledge and Responsibilities Pay Supplements. This
26 appropriation provides funding for the supplements associated with professional development clusters,
27 mentor stipends and National Board Certifications. Any new programs, initiatives and/or clusters for
28 supplemental pay must be approved by the Professional Standards Board, State Board and Department of

1 Education. The implementation and effective dates shall not occur before approval by the Director of the
2 Office of Management and Budget and the Controller General, who will review all initiatives, programs
3 and clusters on April 1, August 1 and December 1 of each year, and approve such based on available
4 appropriations.

5 (c) Recognizing the effort involved in pursuing a National Board for Professional Teaching
6 Standards (NBPTS) certification by individuals paid under 14 Del. C. § 1305, excluding
7 superintendents, assistant superintendents, directors, and individuals employed in non-instructional
8 areas detailed in Section 1312(c), and employees at the Department of Education, such certification
9 shall result in a salary supplement as specified in 14 Del. C. § 1305 (m). The salary supplement shall
10 be based upon the 10-month base state salary scale for teachers. The Department of Education shall
11 report annually to the Director of the Office of Management and Budget and Controller General the
12 number of NBPTS certificates obtained under this program. The NBPTS salary supplement shall be
13 valid for a period not to exceed ten years.

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

17 Section 344. Section 1 of this Act makes an appropriation of \$735.0 ASF and 2.0 ASF FTEs to
18 the Department of Education (95-01-01) for the Delaware Interscholastic Athletic Fund. The Association
19 shall not operate any accounts outside of the State accounting system and the Fund shall be interest
20 bearing.

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

24 Section 345. Amend 14 Del. C. c. 12 by deleting subchapter IV in its entirety. Further amend 14
25 Del. C. § 1326 by deleting said section in its entirety and substituting in lieu thereof the following:

26 “(a) Each substitute teacher shall be paid in accordance with the following classification
27 schedule:

1 Class A - A substitute teacher who holds a valid Delaware educator license or valid
2 educator license from another state; or such a license that has expired shall be paid \$104 per day.

3 Class B - A substitute teacher who holds a bachelor's degree shall be paid \$83 per day.

4 Class C - A substitute teacher who does not meet the requirements for Class A or Class B
5 classification but who is recommended to the Secretary of Education by the chief school officer
6 of a Delaware school district shall be paid \$66 per day.

7 (b) A school district may employ a retired teacher to be a substitute teacher within that district
8 and such employment shall not decrease or otherwise adversely affect such retired person's pension or
9 retirement benefits. It also will not increase the retired person's pension. The retired person will be paid
10 regular substitute teacher pay."

11 Section 346. For this fiscal year, the inflation factor for the local per pupil payments required
12 under the state's Enrollment Choice Program, as specified in 14 Del. C. § 408(e), and for the local per
13 pupil payments required under the state's Charter School Program, as specified in 14 Del. C. § 509(d),
14 shall be equal to two percent.

15 Section 347. Any course offered at a vocational technical high school may be offered in the
16 comprehensive high schools if a sufficient student interest can be demonstrated as determined by the
17 Secretary of Education.

18 Section 348. Section 1 of this Act makes an appropriation to the Department of Education (95-
19 01-01) for Educator Certification and Development activities. This appropriation to the Department of
20 Education is intended to offset expenditures in the following areas: standard setting for PRAXIS II;
21 teacher and administrator assessment procedures; revision and update of teacher and administrator
22 evaluation procedures (DPASII); diversity and educator recruitment; professional recertification and
23 expanding the Alternative Routes to Teacher Certification program.

24 Section 349. Section 1 of this Act provides an appropriation of \$329.5 to the Department of
25 Education (95-01-01) for Standards and Assessment. Part of the Standards and Assessment program
26 agenda is to support the development and implementation of performance indicators.

1 Section 350. Section 1 of this Act makes an appropriation of \$60.0 to the Department of
2 Education (95-01-01) for Odyssey of the Mind. This appropriation shall be made available to school
3 students to assist in defraying out-of-state travel expenses associated with this program.

4 Section 351. Section 1 of this Act makes an appropriation of \$600.0 to the Department of
5 Education (95-01-01) for Student Mentoring. Of this amount, \$350.0 shall be used by the Department of
6 Education to review and award grants competitively to schools with grades kindergarten through eighth.
7 Programs selected shall provide at-risk children with academic tutoring and instruction, with the
8 involvement of parents and volunteer mentors. School districts shall make direct application to the
9 Department on behalf of individual school buildings, addressing in their proposal the following: (a) one-
10 on-one tutoring for academically at-risk students; (b) early childhood preventive intervention strategies;
11 (c) adherence to academic standards as adopted by the State Board of Education; (d) parental
12 involvement; and (e) provision of program evaluation and performance evaluation. Local schools are
13 encouraged to utilize such programs for students during non-core academic class time. Grant awards for
14 individual schools, of no more than \$30.0 each, shall be determined by the Department no later than
15 November 30 of each year and funds shall be allocated by December 31 of each year. The remaining
16 \$250.0 may go to the University of Delaware for the Delaware Mentoring Council to provide technical
17 assistance and professional development for mentors and other activities.

18 Section 352. Section 1 of this Act appropriates \$600.0 to the Department of Education (95-01-
19 01) for Infrastructure Capacity. These funds shall be used to support the development and
20 implementation of automated systems to manage such activities as the licensure and certification process;
21 the Delaware Performance Appraisal System; the tracking of skills and knowledge supplements;
22 development of on-line standards-based units of instruction; and the accountability reporting system.

23 Section 353. Section 1 of this Act appropriates \$1,942.9 to the Department of Education (95-01-
24 01) for Educator Accountability. These funds shall be used to support the design and implementation of
25 DPAS II; teacher recruitment and retention programs; and modification of the licensure and certification
26 system. Prior to expending any of these funds, an approved budget must be submitted by the Secretary of
27 Education, after consultation with the Professional Standards Board, and approved by the Director of the
28 Office of Management and Budget and Controller General.

1 Section 354. The Department of Education shall transfer \$136.6 to the Department of Safety and
2 Homeland Security, State Police to reimburse qualified applicants for the cost of criminal background
3 checks for all school district employees on a first come, first served basis. State Police shall send
4 quarterly reports to the Department of Education regarding expenditures of said funds.

5 Section 355. Title 14, Del. C. § 122(e), requires the Department of Education to review all
6 regulations to ensure that all regulations are current and not burdensome, and 14 Del. C. § 122(f) and (g)
7 provide a means for districts to pursue waivers of state regulations. The Federal Education Flexibility
8 Partnership Act of 1999 allows districts to apply for waivers of federal regulation in states that have
9 adopted challenging content and performance standards, have aligned assessments to those standards,
10 have established a system of school and district accountability, and allow waiver of State statutory and
11 regulatory requirements relating to education.

12 Given federal approval of the Department of Education’s application for Ed Flex, the Department
13 may waive State statutory and regulatory requirements pursuant to the Federal Education Flexibility
14 Partnership Act of 1999. Such waivers must be applied for according to procedures and policies
15 determined by the Department of Education and must be related to Title I, Part B of Title II, Title IV,
16 Title V, Title III, and the Carl D. Perkins Vocational and Technical Education Act of 1998. State
17 programs for which waivers may be granted include, but are not limited to, Extra Time, Student
18 Discipline, Academic Excellence, Early Reading Intervention, Student Mentoring, and Professional and
19 Curriculum Development.

20 Section 356. Notwithstanding the provisions of 29 Del. C. c. 69, the Department of Education is
21 authorized to extend, for a period not to exceed two years, its existing contract providing for student
22 assessment as required under the federal No Child Left Behind Act.

23 Section 357. During Fiscal Year 2008, the Department of Education may be authorized to
24 continue a needs-based funding structure within Brandywine and Seaford School Districts, to provide
25 resources to students with disabilities in the most flexible and equitable manner possible, upon approval
26 of the Director of the Office of Management and Budget and Controller General. Any changes to the
27 existing structure must be approved by the Director of the Office of Management and Budget and the
28 Controller General. In addition the Department may expand this funding structure to include the

1 Appoquinimink, Caesar Rodney, Cape Henlopen, Lake Forest, Capital, Laurel, Milford, New Castle
2 County Vocational Technical, Sussex Tech, and Woodbridge school districts, provided those
3 districts shall not realize an increase or decrease in the number of units earned which is greater than three
4 units.

5 Section 358. The Delaware Code notwithstanding, during this fiscal year, the Director of the
6 Office of Management and Budget is authorized to continue funding for issues such as, but not limited to,
7 the number of administrative positions and activity busing for which the State was required to provide
8 funding as a result of a 1978 federal court order. This authorization, as it relates to administrative
9 positions, shall apply only to positions filled for employment, and shall not be considered as authorization
10 to fund any cash options pursuant to 14 Del. C. § 13.

11 Section 359. Amend 14 Del. C. § 1324 by adding the following subsections:

12 “(d) Instructional Aides, paid under this section, who have received an associate degree,
13 completed a minimum of 60 semester credits or have successfully passed a comprehensive testing
14 mechanism to be defined by the Department of Education, shall receive an annual salary supplement in
15 the amount of \$662.

16 (e) The funds received by charter schools, through the Department of Education, associated with
17 staff members who qualify for the salary supplement described in subsection (d) shall be paid to such
18 employees in accordance with subsection (d).”

19 Section 360. Line item funds appropriated in Section 1 of this Act to Public Education, School
20 District Operations, Other Items (95-02-02) are to cover adjustments in the appropriation units of the
21 Department of Education (95-01-01), Block Grants and Pass Through Programs (95-03-00), Pupil
22 Transportation (95-04-00), or the local school districts. Examples of such use are: salary line transfers
23 and adjustments; unit adjustments; state share of tuition payment for private placement of handicapped
24 pupils; for Delaware residents of the Delmar School District attending Maryland schools; expenditures for
25 Americanization classes; and pupil transportation costs.

26 Section 1 of this Act also provides certain appropriations to Public Education, School District
27 Operations, Other Items (95-02-02) and Block Grants and Pass Through Programs (95-03-00) for school
28 districts in the State. 14 Del. C. § 1704, provides the method of determining the appropriate number of

1 pupil units for each school district based on the September 30 enrollment. Sufficient funds will be placed
2 in the school district accounts to operate for a partial year. Based on the approved Department of
3 Education Unit Count for September 30, adjustments will be made to the district accounts. These
4 adjustments will be accomplished through the transfer process and therefore approved by the Director of
5 the Office of Management and Budget and the Controller General.

6 General Fund appropriations to Public Education in appropriation units (95-03-00), (95-04-00)
7 and the Delmar Tuition, General Contingency, Teacher of the Year, and Debt Service appropriations in
8 appropriation units (95-01-00) and (95-02-00) shall not be subject to the limitations as defined for
9 Division I and Division II in 14 Del. C. § 1706 and § 1709.

10 Section 361. Section 1 of this Act makes an appropriation to Public Education, School District
11 Operations, Other Items (95-02-02) for Guaranteed Unit Count. The appropriation is sufficient to fund 20
12 guaranteed units. In the event that more units are required districts shall receive partial unit funding in
13 proportion to the units available.

14 A school district that loses enrollment as a result of a decision to close a school or program shall
15 not be guaranteed units lost as a result of that decision. Charter schools shall not be eligible for funding
16 under the Guaranteed Unit Count.

17 Section 362. Notwithstanding the provisions of 14 Del. C. § 1703, the First State School
18 Program shall be guaranteed state funding based upon a minimum of two Division I units. In addition,
19 Section 1 of this Act appropriates \$314.5 to Public Education, Block Grants and Pass Through Programs,
20 Special Needs Programs for the First State School.

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

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

4 Section 363. Section 1 of this Act provides certain appropriations to Public Education, School
5 District Operations, Other Items and Debt Service. These amounts are not based on the unit system.

6 Allocation of these funds shall conform to the following:

7 (a) Debt Service amounts are predicated upon the amortization schedule as provided by the State
8 Treasurer.

9 (b) The line item Other Items in the internal program unit Other Items (95-02-02) shall be
10 allocated as follows:

11	1. Caesar Rodney - Americanization	\$ 14.1
12	2. Red Clay - Americanization	113.6
13	3. Margaret S. Sterck -	
14	Residence - Other Costs	85.4
15	Consultant Services	11.0
16	Preschool Summer Program	6.9
17	4. Christina Autistic -	
18	Residence - Other Costs	206.5
19	Contractual Services	11.4
20	5. John G. Leach	50.0
21	6. Sussex Orthopedic School	<u>12.9</u>
22	Total	\$511.8

23 Section 364. Amend 14 Del. C. §1707(c) by deleting the words “In Fiscal Years 2004, 2005,
24 2006 and 2007” as they appear in the last sentence and substituting in lieu thereof the following “In Fiscal
25 Years 2004 through and including Fiscal Year 2008”.

1 Section 365. Amend 14 Del. C. §1707(b)(8), by deleting the following:

2 “, plus tuition tax expenditures for the school districts local cost of private placements/unique
3 alternative programs and Part I of the Student Discipline Program for the second fiscal year
4 preceding the fiscal year for which Division III funds are appropriated”.

5 Section 366. Amend 14 Del. C. §1707(b)(10) by deleting the number “71.8%” and substituting in
6 lieu thereof the number “68.1%”.

7 Section 367. For Fiscal Year 2008, school districts with below average ability whose per unit
8 amount for Division III – Equalization funding, as computed under the provisions of 14 Del. C. §1707, is
9 less than the computed per unit amount in Fiscal Year 2007, shall receive Equalization funding based on
10 the Fiscal Year 2007 per unit amount for up to the number of units generated in Fiscal Year 2007. New
11 units generated in Fiscal Year 2008 will be funded at the Fiscal Year 2008 computed amount.

12 Section 368. Section 1 of this Act makes an appropriation to Public Education, School District
13 Operations, Other Items (95-02-02) of \$1,600.0 for School Improvement Funds. Of that amount,
14 \$1,500.0 shall be used to provide technical assistance and support to schools and districts rated as
15 academic review, academic watch or academic progress. The remaining \$100.0 shall be allocated for
16 recognition of schools and districts that receive the superior designation. Such recognition shall include
17 special ceremonies and/or the award of plaques or flags.

18 Section 369. Section 1 of this Act makes an appropriation of \$9,484.5 to Public Education,
19 School District Operations, Other Items (95-02-02) for Full-day Kindergarten Implementation to continue
20 the phase-in of statewide full-day Kindergarten. This appropriation will provide funding to continue
21 existing pilot programs, as awarded by the Department of Education at the Fiscal Year 2007 funding
22 level, in the following school districts: Indian River, and Lake Forest.

23 Notwithstanding 14 Del. C. § 1703, this appropriation also provides funding for the following
24 school districts/charter schools to generate Kindergarten units at a rate of 17.4: Academy of Dover, East
25 Side, Thomas Edison, Kuumba Academy, Laurel, Marion T. Academy, MOT, Providence Creek,
26 Odyssey, Seaford, Smyrna, Woodbridge, Cape Henlopen, Appoquinimink, Capital, Colonial and Newark.
27 Students in Delmar will attend full-day Kindergarten through an agreement with Wicomico County,
28 Maryland.

1 The intent of full-day Kindergarten is to offer voluntary comprehensive options to parents and
 2 students. When a district and/or charter school fully implements full-day Kindergarten, school districts
 3 will still have to make available a half-day option if parents request it. School districts shall have the
 4 flexibility to locate such half-day options at designated schools to ensure the most efficient use of state
 5 and local resources. Transportation shall be made available for half-day and full-day Kindergarten
 6 programs.

7 The Department of Education shall continue an in-depth evaluation program of full-day
 8 Kindergarten, to include a longitudinal study and comparison of half and full-day programs annually.

9 Section 370. Section 1 of this Act makes appropriations to the Department of Education, School
 10 District Operations, Division Funding (95-02-01) for Division II – All Other Costs and Energy. A
 11 Division II – Energy Unit shall be valued at \$2,678.00. A Division II – All Other Costs Unit shall be
 12 valued at \$3,279.00.

13 Section 371. Provisions of 29 Del. C. § 6102(r)(2) and § 6102(r)(3) notwithstanding, during
 14 Fiscal Year 2008, the sum authorized to the Education Expense and Property Tax Relief Fund shall be
 15 allocated as follows:

16	District	Increase Support	Offset Local	
17	Allocation	for Education	Current Expense Taxes	Total
18	Appoquinimink	\$ 0	\$ 523,260	\$ 523,260
19	Appoquinimink ILC	18,468	0	18,468
20	Brandywine	0	2,158,200	2,158,200
21	Bush	16,350	0	16,350
22	AI Institute	6,298	0	6,298
23	Brandywine ILC	75,210	0	75,210
24	Christina	0	3,691,830	3,691,830
25	Autistic Program	135,407	0	135,407
26	REACH	53,533	0	53,533
27	Sterck	85,023	0	85,023
28	Christina ILC	170,040	0	170,040
29	Colonial	0	2,001,240	2,001,240
30	Leach	75,576	0	75,576
31	Colonial ILC	42,510	0	42,510
32	Red Clay	0	2,897,220	2,897,220
33	Meadowood	75,576	0	75,576
34	Red Clay ILC	122,811	0	122,811
35	Caesar Rodney	0	567,840	567,840
36	Caesar Rodney ILC	9,204	0	9,204
37	Charlton	47,554	0	47,554
38	Capital	0	728,495	728,495
39	Capital ILC	4,820	0	4,820
40	Kent Orthopedic	16,874	0	16,874

1	Lake Forest	0	412,230	412,230
2	Milford	0	584,661	584,661
3	Milford ILC	5,062	0	5,062
4	Smyrna	0	520,000	520,000
5	Smyrna ILC	5,000	0	5,000
6	Cape Henlopen	0	24,174	24,174
7	Delmar	0	125,000	125,000
8	Delmar ILC	1,303	0	1,303
9	Indian River	0	592,680	592,680
10	Laurel	0	358,314	358,314
11	Laurel ILC	5,874	0	5,874
12	Seaford	0	263,895	263,895
13	Seaford ILC	6,025	0	6,025
14	Woodbridge	0	125,000	125,000
15	New Castle Vo-Tech	0	834,485	834,485
16	New Castle Vo-Tech ILC	25,192	0	25,192
17	Polytech	0	125,000	125,000
18	Polytech ILC	12,272	0	12,272
19	Sussex Technical	0	0	0
20	Total	\$1,015,982	\$16,533,524	\$17,549,506

21 Section 372. Section 1 of this Act provides an appropriation to Public Education, Block Grants
22 and Pass Through Programs, Adult Education Work Force Training Block Grant (95-03-10). This
23 appropriation shall be allocated by the Department of Education to the following programs/districts:
24 Adult Trade Extension/Apprentice Program (statewide), James H. Groves High School (statewide), Adult
25 Basic Education (statewide), New Castle County Learning Center (Christina School District), Delaware
26 Skills Center (New Castle County Vocational Technical School District), Alternative Secondary
27 Education Program (statewide), Marine Mechanics Apprenticeship Program (Sussex Technical School
28 District) and Interagency Council on Adult Literacy. For each program continued in Fiscal Year 2008,
29 each program shall receive no less than the same allocation from this appropriation as its Fiscal Year
30 2007 allocation, except the allocation for the Delaware Skills Center shall be increased by \$33.2.

31 Section 373. Section 1 of this Act makes an appropriation to Public Education, Block Grants and
32 Pass Through Programs, Professional Accountability and Instructional Advancement Fund (95-03-10).

- 33 (a) The following allocations shall be provided:
- 34 (1) \$275.0 for Alternative Routes programs. \$200.0 is provided for the Alternative Routes to
35 Certification program, to include an expansion for Special Education. The remaining
36 \$75.0 may be used for the Summer Institute program.

1 (2) \$2,866.5 shall be allocated by the Department of Education to districts for professional
2 and curriculum development activities. Districts shall submit applications to the
3 Department of Education detailing the district's plan for the utilization of these funds.
4 The Department of Education shall review and approve plans and allocate an amount not
5 to exceed \$331.00 per certified employee, based on a district's personnel complement for
6 the 2006-2007 school year. Grants are to be used for developing and implementing
7 curriculum based on the content standards established by the Curriculum Frameworks
8 Commission, as approved by the State Board of Education or for other professional
9 development activities, including, but not limited to: Discipline, Special
10 Education/Inclusion Collaboration/Consensus Building, Conflict Resolution, Shared
11 Decision Making, local school board member training, and Educational Technology.
12 Districts are encouraged to collaborate as a means of maximizing resources as well as
13 focusing district activities on consistent principles. Grants may be utilized for training,
14 planning, in-service programs and contractual services. The Department of Education is
15 authorized to transfer 50 percent of the estimated district grant amount by July 30 of the
16 fiscal year. The remaining 50 percent shall be transferred within 30 days of the final
17 approval of the district application for funding.

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

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

1 (3) \$142.8 for Delaware Principals Academy activities. The Department of Education shall
2 determine, in coordination with the agency (or agencies) operating this program, the goals
3 and objectives of this program, including how it will further the objectives of Standards
4 and Assessment and integrate Shared Decision Making training into the program focus.
5 The Controller General and the Director of the Office of Management and Budget shall
6 ensure that the proposed program is cost efficient and meets the objectives outlined in this
7 section before agreeing to transfer the appropriation from the Department of Education to
8 the operating agency. All expenditures from this allocation shall serve principals from the
9 State of Delaware only.

10 (4) \$800.0 for Professional Mentoring. The intent of this appropriation is for exemplary
11 teachers to assist new teachers through leadership and guidance, and includes a training
12 component in order for teachers to become better mentors. This funding level allows for
13 a statewide program.

14 (5) \$1,100.0 for Tuition Reimbursement of which \$50.0 shall be used exclusively for tuition
15 reimbursement for summer school courses. This allocation provides, at the discretion of
16 the Department of Education, for the possible operation of a tuition reimbursement
17 program for the purpose of reimbursing public school employees and teachers employed
18 by state agencies for tuition payments for undergraduate and graduate college courses,
19 including Early Childhood Education courses, or courses in an Education Technology
20 Certificate Program. Funds may only be used to reimburse certificated non-
21 administrative employees and paraprofessionals. A minimum of 20 percent of these
22 funds shall be used for reimbursement to paraprofessionals. If at the end of the fiscal
23 year districts are unable to spend this minimum requirement on paraprofessionals, the
24 remaining funds may be used towards certificated non-administrative employees. No
25 payment shall be made unless the course taken relates to the employee's job assignment
26 and is taken with the prior approval of the employing district board, superintendent or
27 state agency. Local school district boards of education are required to prioritize the
28 allocation of the funds they receive to support the educational advancement efforts of

1 regular education teachers taking special education and/or mainstreaming related courses
2 and other educational priorities established by the local boards of education based on
3 staff development goals or to ameliorate identified deficiencies. This allocation may be
4 used by local school districts to defray the costs for teachers seeking application for
5 National Board Certification from the National Board for Professional Teaching
6 Standards, and to defray the cost of the Para Pro-assessment for paraprofessionals and
7 Praxis II exam for teachers.

8 Reimbursement for tuition may be made for courses taken during summer
9 school or during the academic year for which a passing grade of B or better is obtained.
10 No reimbursement shall be in excess of the tuition charged a Delaware resident taking a
11 course with an equal number of credit hours at the University of Delaware. Of the total
12 allocation made by Department of Education, a minimum of .75 percent shall be
13 allocated to state agencies and the balance shall be allocated to school districts in
14 amounts equal to each school district's proportion of Division I units to the total number
15 of Division I units statewide on September 30, 2007. Any funds not expended by a
16 school district or a state agency shall be transferred to other districts or agencies. In the
17 event that any district's allocation is not sufficient to provide total reimbursement to all
18 eligible employees, the district shall pro-rate the funds so that each eligible employee
19 receives a share of the total district allocation equal to the individual employee's
20 reimbursable expenditure divided by the total reimbursable expenditure of all employees
21 in the district multiplied by the district allocation. Funding for each school district shall
22 be divided into two equal parts. The first one-half shall be prorated as described above
23 among eligible employees who complete their courses prior to February 1, 2008. The
24 second one-half shall be prorated as described above among eligible employees who
25 complete their courses prior to June 15, 2008. In the event that funds remain in either
26 half year, the district shall be authorized to reallocate those funds to reimburse eligible
27 employees in the other portion of the year who did not receive full reimbursement. This
28 section shall supersede collective bargaining agreements to the contrary.

1 (6) \$628.4 for the Teacher to Teacher Instructional Cadre which provides for the purchase of
2 release time of exemplary teachers in the content areas in which the Department of
3 Education has adopted content standards, who will provide assistance to districts on a
4 statewide basis in designing, demonstrating and implementing best teaching practices in
5 the development of curriculum to meet the established standards. The Department of
6 Education is authorized to transfer 50 percent of the estimated district grant amount by
7 July 30 of the fiscal year. The remaining 50 percent shall be transferred within 30 days
8 of the final approval of the district application for funding.

9 (7) \$759.4 for the Summer School for Teachers Program. Of this appropriation, \$590.3
10 will be allocated to the University of Delaware and \$169.1 to Delaware State
11 University to fund summer programs for the professional development of teachers. It is
12 intended that curriculum of the summer classes offered through this program, to
13 teachers and aides, be consistent with the curriculum standards which are currently
14 under development or have previously been adopted by the Department of Education.
15 Both the University of Delaware and Delaware State University shall incorporate into
16 their Summer School for Teachers course structure, the appropriate and necessary
17 elements that will enable participants to develop relevant classroom curriculum as well
18 as to gain additional exposure to best teaching practices in the standardized content
19 areas. The Department of Education shall continue to make staff available to assist each
20 institution in the preparation of the summer coursework. Future budget requests for
21 this program will be made by the Department of Education in their annual budget
22 request, following consultation with the University of Delaware and Delaware State
23 University.

24 (8) \$150.0 for the Delaware Center for Teacher Education to support professional and
25 curriculum development activities in the content areas of reading and social studies.
26 The Department of Education shall determine, in coordination with the agency (or
27 agencies) performing such activities, the training goals and objectives, including how
28 the objectives of Standards and Assessment will be furthered. The Department of

1 Education, Controller General and Director of the Office of Management and Budget
2 shall ensure that the proposed development activities are cost efficient and meet the
3 objectives outlined in this section before agreeing to transfer the appropriation from the
4 Department of Education to the operating agency.

5 (9) \$150.0 for Delaware Academy of School Leadership activities. The Department of
6 Education shall determine, in coordination with the agency (or agencies) operating this
7 program, the goals and objectives of this program, including how it will further the
8 objectives of Standards and Assessment. The Department of Education, Controller
9 General and Director of the Office of Management and Budget shall ensure that the
10 proposed program is cost efficient and meets the objectives outlined in this section
11 before agreeing to transfer the appropriation from the Department of Education to the
12 operating agency.

13 (10) \$1,002.5 for Reading Cadre. This appropriation will provide each local school district,
14 excluding charter schools, with the state share of salaries in accordance with 14 Del. C.
15 § 1305 and the state share of the Division III Equalization Unit amount as defined in 14
16 Del. C. § 1707 for one 11-month Reading Specialist. The purpose of this Specialist
17 will be the creation of a Reading to Reading Cadre which will provide assistance to
18 districts in designing, demonstrating and implementing best practices in reading
19 instruction. Such position shall be responsible for curriculum alignment and
20 professional development in reading for district educators.

21 (11) \$20.8 for National Teacher Certification Program. This appropriation is to be used by
22 the Department of Education for administrative costs during the coordination of
23 teachers seeking national certification from the National Board for Professional
24 Teaching Standards (NBPTS).

25 (12) \$50.0 for Paraprofessional Training. Such funds shall be utilized by the Department of
26 Education to implement a program for a career pathway for school district
27 paraprofessionals at Delaware Technical and Community College.

1 (13) \$75.0 for Models of Excellence. These funds shall be used to identify the
2 achievements of Delaware schools, to learn from program success in improving student
3 achievement and to recognize and share best practices among districts.

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

6 Section 374. Section 1 of this Act makes an appropriation to Public Education, Block Grant and
7 Pass Through Programs, Academic Excellence Block Grant (95-03-10). Of the amount appropriated,
8 \$33,290.6 shall be used to fund units for academic excellence in the school districts in accordance with 14
9 Del. C. § 1716. The balance of \$4,595.7 shall be allocated to school districts in proportion to the number
10 of Division I Units each district enrolls on the last school day in September. School districts may use the
11 funds to: purchase computer hardware, software or services; calculators; library resources; fund
12 homebound instruction costs; provide substitute teachers; provide additional nurses so long as the district
13 is entitled to less than one nurse per school; provide a student work-study program; provide conflict
14 resolution training; provide extended day or extended year programs for students performing below the
15 standard level; and provide stipends for professionals engaged in curriculum or professional development
16 activities sponsored by a local school district or the Department of Education, outside of the regular
17 school day. School districts may form consortia, utilizing homebound funds, to purchase or provide
18 services. No homebound funds may be spent to provide services to students who have been suspended or
19 expelled from school, except for special education students. The Department of Education shall provide
20 an annual summary of school district plans for use of Academic Excellence funds to the Director of the
21 Office of Management and Budget and the Controller General no later than December 1 of each year.

22 Section 375. For the fiscal year beginning July 1, 2007, any local school district that has had two
23 consecutive failed current expense tax referendums during the time period July 1, 2005 to January 1,
24 2008, is authorized to exercise the cash option on Academic Excellence units up to the total number of
25 units provided under that program. This provision will apply for Fiscal Year 2008 only. In addition,
26 districts meeting this criteria are authorized to utilize funds derived from this cash option to pay local
27 salary supplements. Any district that has had a successful current expense tax referendum subsequent to
28 two consecutive failed current expense tax referendums is ineligible for the provisions of this section.

1 Section 376. Section 1 of this Act provides an appropriation of \$15.0 to Public Education, Block
2 Grants and Pass Through Programs, K-12 Pass Throughs (95-03-15) for the Delaware Nature Society. It
3 is the intent that this money be used to provide summer programs including an eighth grade program in
4 environmental heritage.

5 Section 377. Section 1 of this Act provides an appropriation of \$270.8 to Public Education,
6 Block Grants and Pass Through Programs, K-12 Pass Throughs (95-03-15) for the READ-ALLOUD
7 Delaware Program. READ-ALLOUD Delaware is to continue to develop and foster programs for the
8 purpose of encouraging regular reading to preschool-aged children as an effective way to prepare them
9 for learning. The monies passed through to READ-ALLOUD Delaware shall be used to provide programs
10 in each county, focused on the more disadvantaged segment of the population of preschool-aged children.

11 Section 378. Section 1 of this Act provides an appropriation of \$94.3 to Public Education, Block
12 Grants and Pass Through Programs, K-12 Pass Throughs (95-03-15) for Advanced Studies. The
13 Department of Education shall transfer this appropriation to the University of Delaware to help fund a
14 summer school program, for college credit, for gifted and talented students.

15 Section 379. Section 1 of this Act provides an appropriation of \$151.9 to Public Education,
16 Block Grants and Pass Through Programs, K-12 Pass Throughs (95-03-15) for the Delaware Institute
17 for Arts in Education. Of this appropriation, \$24.2 shall be used to implement a new Wolftrap
18 program. The Department of Education shall transfer this appropriation to the University of Delaware,
19 which acts as the fiscal agent for this statewide program.

20 Section 380. Section 1 of this Act provides an appropriation of \$273.7 to Public Education,
21 Block Grants and Pass-Through Programs, K-12 Pass Throughs (95-03-15) for the Center for
22 Economic Education. Of this amount, \$29.1 is appropriated to support a professional development
23 model for systematically training teachers in content and pedagogy and provide them with ongoing
24 support in the classroom.

25 Section 381. Section 1 of this Act provides an appropriation of \$150.0 to Public Education,
26 Block Grants and Pass Through Programs, K-12 Pass Throughs (95-03-15) for the Urban Community
27 Empowerment Initiative demonstration pilot program “Achievement Matters Campaign”. The purpose of
28 the Campaign is to build the competencies and achievement level of middle school students to provide a

1 bridge from middle school to high school. These funds shall be used exclusively for direct program
2 expenses and may not be used for salaries and benefits for existing staff of the Metropolitan Wilmington
3 Urban League.

4 Section 382. Section 1 of this Act makes an ASF appropriation to Public Education, Block
5 Grants and Pass Through Programs, Special Needs Programs (95-03-20) for the Children's Services
6 Cost Recovery Project (CSCRCP). All local school districts shall fully participate in the implementation
7 and operation of the project for the fiscal year ending June 30. Local school district participation shall
8 be on a district-wide basis.

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

14 In addition, 14.0 FTEs staff positions are appropriated to support this project: 2.0 FTEs shall be
15 located at the Department of Education. The Department of Education is hereby permitted to authorize
16 the hiring of up to 12.0 FTEs in the local school districts for the sole purpose of implementing this
17 section. The 12.0 FTEs in the local school districts shall be paid in accordance with the Financial
18 Secretary Salary Schedules 1308 and 1309 including the local salary supplement in place at the
19 employing school districts. At the discretion of the Department of Education, 1.0 FTE may be paid in
20 accordance with the Administrative Secretary Salary Schedules as defined in 14 Del. C. § 1308 and
21 § 1309, including the local salary supplement in place at the employing local school district.

22 When it is deemed in the best interest of the program to have positions transferred between school
23 districts, the employees in those positions will be compensated in accordance with the local salary
24 supplement in place at the new district. The employees may elect to have their sick and annual leave
25 balances transfer with them between districts.

26 When any of the 12.0 positions authorized to the local school districts become vacant, the
27 position shall be re-assigned to the Department of Education and compensated in accordance with the
28 Department of Education compensation plan.

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

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

9 Section 383. For the purpose of participating in the Children's Services Cost Recovery Project,
10 provisions of the Delaware Code to the contrary notwithstanding, school psychologists certified or
11 otherwise licensed by the Department of Education in accordance with the provisions 14 Del. C.
12 § 1092, shall be considered in compliance with qualification standards equivalent to state licensure to
13 practice psychology as set forth in 24 Del. C. § 3508. Such equivalent state licensure status shall be
14 limited to the delivery of services related to the Department of Education or local school district
15 approved school programs conducted within the course of the regular school day at a Department of
16 Education or local school district approved school site or least restrictive environment location. The
17 provisions of this section shall in no way be construed as entitling a person not otherwise qualified to do
18 so to represent himself to the public by any title or description of services incorporating the words
19 "psychology," "psychological," and/or "psychologist" within the meaning of 24 Del. C. § 3502, except
20 as may be herein specifically provided.

21 Section 384. The Interagency Resource Management Committee (IRMC) fosters an interagency
22 approach in coordinating the delivery of early care and education services in Delaware, and the
23 establishment and operation of the Office of Early Childhood.

24 The IRMC will coordinate the implementation of the recommendations of the October 1999
25 report: "Early Success: Creating a Quality Early Care and Education System for Delaware's Children",
26 where feasible, and, if applicable, subject to an annual appropriation. The IRMC shall report to the
27 Governor, President Pro-Tempore of the Senate, and the Speaker of the House on April 15 of each fiscal
28 year. Each report shall include:

- 1 1. A summary of IRMC experiences in attempting to accomplish its purposes as stated above; and,
- 2 2. A recommendation of the IRMC whether and how to institutionalize its activities and functions.

3 The IRMC may, at its discretion, apply for grant funds that will further any of the purposes of this
4 section.

5 The Director of the Office of Management and Budget and the Controller General are hereby
6 authorized to transfer funds among the budgets of the departments represented on the IRMC if there is
7 prior agreement by the secretary of the department, as the case may be, to which the funds were
8 previously allocated. Such transfers shall be intended to further the purposes of this section. The IRMC
9 shall be staffed by the Office of Early Childhood in the Department of Education. Such Office shall be
10 composed of a director, an assistant director and a clerical support position. Funding shall be provided by
11 the Department of Health and Social Services and the Department of Services for Children, Youth and
12 Their Families no later than July of each fiscal year to support the operational costs associated with the
13 assistant director and clerical support positions. Funds allocated in this section are to be used to support
14 the work of the Office and to continue the interagency evaluation process for Delaware's early childhood
15 programs.

16 Section 385. Section 1 of this Act makes an appropriation to Public Education, Block Grants and
17 Pass Through Programs, Special Needs Programs (95-03-20) for the Student Discipline Program.

18 (a) A total of \$4,000.2 is allocated for the statewide implementation of programs for severe
19 discipline cases. Of that amount, a total of \$2,400.0 will be allocated to the three counties in the
20 following manner: 50 percent to New Castle County, 25 percent to Kent County and 25 percent to Sussex
21 County. Of the \$2,400.0, \$150.0 in New Castle County and \$75.0 in both Kent and Sussex counties must
22 be utilized for transitional services. A total of \$1,020.0 will be disbursed on a competitive basis among
23 the existing school district consortiums or to individual school districts. Of the \$1,020.0, \$820.0 will be
24 utilized for improvement of academic programs and \$200.0 will be utilized for extended year
25 opportunities. A total of \$580.2 is allocated to increase resources for programs in Kent and Sussex
26 Counties and shall be equally divided between the two programs as follows: \$330.2 in Kent and \$250.0
27 in Sussex. If funds are used for personnel costs, they may only be used for the state share in accordance
28 with the schedules contained in 14 Del. C., Chapter 13.

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

3 (b) A total of \$8,213.9 is authorized for disruptive students at the school and district levels. The
4 base incentive grants shall be provided to all school districts in the State as follows:

5 Schools grades K-6:	\$30.0
6 Schools grades 7-12:	\$40.0

7 If funds are used for personnel costs, they may only be used for the state share in accordance with
8 the schedules contained in 14 Del. C., Chapter 13.

9 Under 14 Del. C. § 16, local school districts are eligible to receive a supplemental grant, equal to
10 double the base award, for grades 7, 8, 9 and 10, upon approval of the Department of Education and
11 certification in the district's grant application that the school is in compliance with the provisions of the
12 Delaware Code requiring the establishment of school site-based committees to govern discipline matters.

13 Each school shall receive no less than the amount received in the fiscal year ending June 30. In
14 order to provide districts with grants in a timely manner, all applications for base grants must be
15 submitted for review by the Department of Education no later than November 15 of each year.

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

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

1 (e) A total of \$4,158.1 is authorized for prevention components administered by the Department
2 of Education and the Department of Services for Children, Youth and Their Families. Funding shall be
3 provided as follows:

4 (i) \$4,158.1 to provide early intervention services through the Department of Services for
5 Children, Youth and Their Families, Family Crisis Therapist Program. Services are
6 intended for grades K-3 and shall address but not be limited to, problems such as Early
7 Onset Conduct Disorder. The Department of Services for Children, Youth and Their
8 Families may enter into contractual agreements, may employ casual/seasonal personnel, or
9 may create the necessary positions with the approval of the Delaware State Clearinghouse
10 Committee and maintain an ASF or NSF account with sufficient spending authority to
11 operate the program.

12 (ii) For purposes of implementing (i) above, the Department of Education and the Department
13 of Services for Children, Youth and Their Families shall administer a competitive
14 Request for Proposal (RFP) process to determine grant awards to local districts. Grant
15 awards shall be for a period of 12 months. Factors that may be utilized in the evaluation
16 of proposals can be, but are not limited to, the following: links to Part II discipline
17 funding or other district resources; the use of collaborative partnerships; the relative need
18 of the local school district community; and the recognition within a proposal of the need
19 to provide services to meet the presenting problems of both the child and the family. To
20 the extent possible, the Department of Services for Children, Youth and Their Families is
21 authorized to pursue Medicaid cost recovery for eligible services provided to Medicaid
22 eligible children. Funds resulting from these efforts may be used to expand these
23 services with prior approval of the Director of the Office of Management and Budget and
24 the Controller General.

25 (f) Based on the recommendations that resulted from House Joint Resolution 25 of the 139th
26 General Assembly, a total of \$1,325.0 shall be allocated for the continued operation of the alternative
27 school program. The program shall be developed utilizing research based best-practice models as
28 described in "Comprehensive Programs Which Improve Student Discipline, Final Report, April 1999".

1 The program shall provide year-round services to no more than 100 students. This program shall be
2 considered a special school for the purposes of charging tuition payments to be made by school districts
3 of residence under the statutory provisions of 14 Del. C. c. 6, such that the districts shall fund at least 30
4 percent of the total cost of the program. The New Castle County Consortium and the Department of
5 Education shall oversee administration of the program, and may enter into contractual arrangements to
6 operate the program. Such oversight shall include an annual evaluation of the program to be submitted to
7 the Department of Education.

8 Section 386. Section 1 of this Act provides an appropriation to Public Education, Block Grants
9 and Pass Through Programs, Special Needs Programs, Unique Alternatives (95-03-20). Funds may only
10 be allocated to the Sussex ICT to provide direct services and supports to interagency students that would
11 be referred to the ICT. The local share of payment shall continue to be subject to the same criteria as all
12 other ICT decisions. This authorization is based on the signed Memorandum of Agreement between the
13 school districts and other ICT agencies.

14 Section 387. Any placement made pursuant to 14 Del. C. § 3124 in which the individual
15 involved is a ward of the State shall be funded fully from the State appropriation made for this purpose.

16 Section 388. Section 1 of this Act provides an appropriation to Public Education, Block Grants
17 and Pass Through Programs, Special Needs Programs (95-03-20) for Exceptional Student Unit -
18 Vocational. This appropriation shall be used to continue the program of vocational education for
19 handicapped students. The funds appropriated shall provide for Divisions I, II, and III funding for a
20 maximum of six units, prior to application of the vocational deduct, units in a single program. The unit
21 shall be based upon 13,500 pupil minutes per week of instruction or major fraction thereof after the first
22 full unit and shall be in addition to the funding otherwise provided under 14 Del. C. § 1703(d).

23 Section 389. (a) Section 1 of this Act provides an appropriation to Public Education, Block
24 Grant and Pass Through Programs, Special Needs Program (95-03-20) for Extra Time for Students in
25 Grades K-12. This allocation shall be used exclusively to provide extra instructional time for low
26 achieving students in order that they may improve their academic performance in the four primary content
27 areas (Mathematics, Science, English Language Arts, and Social Studies) as measured against the state
28 standards of such subjects. The only exceptions to this requirement are that up to 15 percent of a district's

1 allocation may be used for Extended School Year (ESY) requirements, pursuant to the Administrative
2 Manual for Special Education Services (AMSES) and up to 10 percent of a district's allocation may be
3 used to provide services to Limited English Proficient (LEP) students. Of the amount set aside for LEP
4 services, up to 50 percent may be used within the normal school day provided the services are in the form
5 of specialized instruction designed to help LEP students succeed in regular classroom settings. Of the
6 amount appropriated, \$400.0 may be used for the Early Intervention Reading Program as specified in this
7 section. The Department of Education is authorized to transfer 50 percent of the estimated district grant
8 amount by July 30. The remaining amount shall be transferred within 30 days of the final approval of the
9 district application for funding.

10 (b) The following criteria shall apply to each of the components of the Extra Time for Students
11 Program.

12 (1) In order to qualify for an allocation, each district shall submit an application to the
13 Department of Education as part of the districts' consolidated application. The application
14 must show evidence of building level staff involvement in the development of the district
15 proposal.

16 (2) The application provided to the Department of Education shall indicate the student
17 populations to be served, the type of program(s) proposed, the levels of academic
18 improvement the additional services are intended to achieve, and the measurement and/or
19 evaluation process the district will use to determine program effectiveness. Associated
20 transportation costs shall also be included in the district application.

21 (3) Funding for this component shall only be used for academic instruction or remediation
22 programs that are offered to a targeted population of low achieving students. Should funds
23 be used during the regularly scheduled six and one half hour school day, said funds must be
24 used to hire additional instructional staff to provide additional instruction or remediation to
25 the targeted population in one of the four core curriculum areas. Prior to the expenditure of
26 funds during the regular school day, districts must obtain the approval of the Secretary of
27 Education, Director of the Office of Management and Budget and Controller General and
28 must certify to the Secretary of Education, Director of the Office of Management and

1 Budget and Controller General that sufficient resources remain to operate the mandated
2 summer school program. The Department of Education shall promote the use of “Best
3 Practices” in this area through all available means.

4 (4) Funds appropriated pursuant to this section may not be used for curriculum development or
5 staff training functions, but may be used for the purchase of supplies and materials
6 necessary to operate extra time programs. To the extent that these funds are used to pay
7 salary expenses, they may only be used for the state share in accordance with the schedules
8 contained in 14 Del. C., Chapter 13.

9 (5) In order to maximize resources provided under this program, local school districts are
10 encouraged to match their allocation, on a 70/30 state/local basis pursuant to the provisions
11 of 14 Del C. § 1902(b).

12 (6) Local school districts may use funds appropriated pursuant to this section to contract with
13 private or non-profit instruction or tutoring services provided that there is evidence of
14 building level conversations regarding contracted services.

15 (7) If, after the applications are received by the Department of Education, a local district does
16 not choose to utilize the full amount to which they are entitled, the Department of
17 Education may allocate any remaining amount through a competitive RFP process.

18 (c) The following criteria shall apply to the component of the program that serves students in any
19 grade levels:

20 (1) Allocations for this component shall be provided in proportion to the total Division I
21 units in each school district, multiplied by the state portion of the average teacher salary
22 in the district in the immediately preceding fiscal year.

23 (d) The following criteria shall apply to the Early Intervention Reading Program for which
24 \$400.0 is to be utilized.

25 (1) Allocations for this component shall be provided in proportion to the regular K-3
26 Division I units in each school district, multiplied by the state portion of the average
27 teacher salary in the district in the immediately preceding fiscal year.

1 (2) This funding shall serve students in kindergarten through third grade who are identified
2 during their kindergarten and first grade years as being inadequately prepared to succeed
3 in reading or are performing below grade level.

4 (3) This funding shall be utilized exclusively to provide supplemental services or teaching
5 methods designed to improve the reading abilities of students with the goal being that
6 they achieve and maintain their appropriate grade level reading ability. These services
7 shall utilize intensive systematic multi-sensory phonics as the instructional methodology.
8 The school districts are strongly encouraged to use programs including, but not limited
9 to, Reading Assist and other research based multi-sensory programs.

10 (4) The funding for this component may provide services outside of the normal school
11 operation timeframe or may be used during the regular school day, provided however that
12 the services being offered are supplemental to the reading instruction the student would
13 otherwise normally receive.

14 (e) The Department of Education shall determine common data definitions and data collection
15 methodologies for each program in this section. Districts shall use such definitions and methodologies
16 and shall provide information as requested by the Department of Education. This information shall
17 include but not be limited to the following: state identification number for each student served, total
18 number of program contact hours per student, content area(s) addressed, and evidence of academic
19 improvement. The Department of Education shall prepare a statewide management report to identify
20 needs for program improvement and best practice.

21 Section 390. Section 1 of this Act appropriates 35.7 FTEs, of which up to 4.0 shall be authorized
22 as teachers/supervisors, 27.7 authorized as teachers, 3.0 authorized as secretaries for the Department of
23 Education, and 1.0 education associate to operate the Prison Education Program. The qualification of
24 employees for the prison education program shall be the same as the qualification for employees in the
25 public high schools. Teachers/supervisors shall have teaching responsibilities as defined by job
26 responsibilities and duties developed by the Department of Education.

27 Salary for employees in the prison education program when paid from funds of this State, shall be
28 in accordance with the regularly adopted salary schedules set forth in 14 Del. C. c. 13. The salary so

1 computed shall be divided by .7 for ten months employment. If employed on an 11 or 12 month basis, the
2 ten month amount shall be multiplied by 1.1 or 1.2 respectively. In addition to the above calculation,
3 teachers and administrators qualifying for professional development clusters in accordance with 14 Del.
4 C. § 1305(l) shall receive an additional amount equal to the approved cluster percentage multiplied by the
5 base salary amount defined in 14 Del. C. § 1305(b). This calculation shall not be increased for 11 or 12
6 month employment. The percentage shall only be applied to the base 10 month salary for 10, 11 and 12
7 month employees. In accordance with 14 Del. C. § 1305(p), the cluster percentage is capped at 15
8 percent. Employees whose primary job location is onsite within the institution shall also receive
9 hazardous duty supplements as provided in the Merit System. Teachers/supervisors shall receive an
10 administrative supplement of four to eight percent to be determined by the Department of Education with
11 the approval of the co-chairs of the Joint Finance Committee.

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

15 Section 391. Any provisions of the Delaware Code to the contrary notwithstanding, the
16 Department of Education with the approval of the Director of the Office of Management and Budget and
17 Control General is authorized and directed to provide aides for the purpose of providing mainstreaming
18 services to deaf students.

19 Section 392. Section 1 of this Act makes an appropriation to Public Education, Block Grants and
20 Pass Through Programs, Special Needs Programs (95-03-20), for Tech Prep 2+2. A Delaware Tech Prep
21 Consortium is formed to provide for overall program development and management, coordination and
22 technical assistance. The Consortium will review and provide technical assistance and in-service training
23 for each proposal submitted to the Department of Education by any partnership initiating or operating a
24 Tech Prep Program. The Consortium will adopt rules and regulations consistent with state regulations
25 and federal legislation.

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

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

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

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

13 Section 393. Section 1 of this Act appropriates \$200.0 to Public Education, Block Grants and
14 Pass Through Programs, Special Needs Programs (95-03-20) for Innovative After School Initiatives.
15 Such funds shall be utilized to develop innovative after school programs to provide additional academic
16 support and enrichment for students. Funding shall provide approximately six to ten pilot programs
17 statewide, targeting grades five through ten and are encouraged to be delivered in partnership with private
18 businesses. The Department of Education shall administer a competitive grant process focused on the
19 following: tutoring academic areas of need for students at-risk of failing and/or not meeting the Delaware
20 content standards; enrichment programs incorporating both traditional and non-traditional approaches;
21 and outreach to parents, especially those who are reluctant to interact with schools.

22 Section 394. Section 1 of this Act makes an appropriation to Public Education, Block Grants and
23 Pass Through Programs, Special Needs Program (95-03-20). Of the amount appropriated, \$1,500.0 shall
24 be used to provide services to Limited English Proficient (LEP) students.

25 The Department of Education shall administer an application process to determine grant awards
26 to local districts.

27 To the extent that these funds are used to pay salary expenses, they may only be used for the state
28 share in accordance with the schedules contained in 14 Del. C., Chapter 13.

1 Section 395. Section 1 of this Act provides an appropriation to Public Education, Block Grants
2 and Pass Through Programs, Special Needs Programs for Reading Resource Teachers. This funding shall
3 provide one Reading Resource Teacher in each school, excluding state approved special schools, as long
4 as it maintains a grade configuration including any combination of grades Kindergarten through Fifth.
5 Reading Resource Teachers shall provide direct reading instruction to students which must include
6 explicit and systematic instruction in phonemic awareness, phonics, vocabulary development, reading
7 fluency and reading comprehension strategies. Reading Resource Teachers shall work with the Reading
8 Cadre to ensure that appropriate reading activities and support are embedded in all curricular areas.
9 Reading Resource Teachers shall meet the requirements for the Standard Certification Reading Specialist.

10 This appropriation will provide districts and charter schools with the state share of salaries in
11 accordance with 14 Del. C. § 1305 for 10-month Reading Resource Teachers, as well as the appropriate
12 per unit amount of Division III funding. In order to maximize resources provided under this program
13 local school districts are encouraged to match this funding on a 70/30 state/local basis pursuant to the
14 provisions of 14 Del. C. § 1902(b).

15 The Department of Education will study and collect information from each school district
16 regarding the utilization of these educators, achievements and anticipated outcomes. The Department will
17 report this information to the Joint Finance Committee co-chairs, Director of the Office of Management
18 and Budget and Controller General no later than December 31 of each fiscal year.

19 Section 396. Section 1 of this Act provides an appropriation to Public Education, Block Grants
20 and Pass Through Programs, Special Needs Programs for Mathematics Resource Teachers/Specialists.
21 This funding shall provide one Mathematics Resource Teacher/Specialist to all schools with a grade
22 configuration containing both seventh and eighth grades.

23 Mathematics Resource Teachers/Specialists shall be utilized during the regular school day with
24 students who need additional support and instruction in standards based mathematics with the intent that
25 the students will be taught the skills they need to meet the Delaware mathematics standards as assessed by
26 the DSTP. Specifically these Teachers/Specialists will examine DSTP and other standards based
27 assessment data to determine students' progress toward meeting grade level expectations in Mathematics,

1 and will instruct students individually or in small groups to teach specific skills and concepts in which
2 students are deficient.

3 This appropriation will provide schools within districts and charter schools with the state share of
4 salaries in accordance with 14 Del. C. § 1305 for 10-month Mathematics Resource Teachers/Specialists,
5 as well as the appropriate per unit amount of Division III funding. In order to maximize resources
6 provided under this program local school districts are encouraged to match this funding on a 70/30
7 state/local basis pursuant to the provisions of 14 Del. C. § 1902(b).

8 The Department of Education will collect and study information from each school district
9 regarding the use of these educators, achievements and anticipated outcomes. The Department shall
10 report this information to the Joint Finance Committee co-chairs, the Director of Office of Management
11 and Budget and Controller General no later than February 1 of each fiscal year.

12 Section 397. Section 1 of this Act provides an appropriation of \$80.0 to Public Education, Block
13 Grants and Pass Through Programs, K-12 Pass Throughs (95-03-15) for Career Transition to create a
14 three-year pilot program implementing the recommendations that resulted from House Resolution #36 of
15 the 143rd General Assembly – Special Education Mentor Task Force. The Department of Education and
16 the Division of Vocational Rehabilitation, Department of Labor shall oversee administration of the
17 program. Such oversight shall include an annual evaluation of the program. The Departments of
18 Education and/or Labor may enter into contractual arrangements to operate the program.

19 Section 398. Section 1 of this Act makes an appropriation to Public Education, Block Grants and
20 Pass Through Programs, Special Needs Programs (95-03-20) for Early Childhood Initiatives. These
21 funds are to be used to support the T.E.A.C.H. program and the Early Childhood Apprenticeship program
22 to support career training and education for early childhood workers. Additionally, the Department of
23 Education may develop an implementation plan for creation of a Leadership Academy for Early
24 Childhood workers and a program to train child care workers who are English Language Learners or have
25 low literacy levels, as outlined in Early Success, for approval by the Director of the Office of
26 Management and Budget and the Controller General prior to implementation.

27 Section 399. (a) Section 1 of this Act provides an appropriation of \$3,000.0 to Public Education,
28 Pupil Transportation (95-04-01) for Non-Public School Transportation Reimbursements. This

1 appropriation shall be allocated for qualifying non-public, non-profit schools, based on the procedure
2 adopted by the Joint Finance Committee on April 16, 1981. The Public School Transportation
3 Committee, consisting of representatives from the Department of Education, Controller General's Office,
4 Office of Management and Budget and representatives for bus contractors and school district
5 transportation supervisors shall make recommendations to the Director of Office of Management and
6 Budget and Controller General for revisions to components of the transportation formula no later than
7 April 1, 2008.

8 (b) Transportation funds for public school districts during the fiscal year ending June 30, 2008,
9 shall be allocated and shall not exceed \$82,611.3 (of which \$6,477.3 is designated as a transportation
10 contingency for the Charter and Choice initiatives), according to bus contract or district transportation
11 formula, as adopted by the State Board of Education on July 23, 1987, subject to the following
12 amendments and procedural modifications:

13 (1) The per gallon price used to calculate the fuel allowance shall be based on the state
14 contract bid price for fuel plus \$.07 per gallon for districts and plus \$.31 per gallon for
15 contractors. For districts and contractors north of the Chesapeake and Delaware Canal,
16 the per gallon price shall be based on delivery to a large-sized tank (5,000 or more
17 gallons). In the case of contractors located south of the Chesapeake and Delaware Canal,
18 the per gallon price shall be based on delivery to a small-sized tank (275 - 1,900 gallons).
19 Upon determination by the Department of Education that a contractor located North of
20 the Chesapeake and Delaware Canal and operating five or fewer buses does not have
21 existing storage capacity in the large tank range, the per gallon price shall be based on the
22 smaller tank size.

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

1 time upon the request of the Director of Office of Management and Budget and
2 Controller General.

3 (2) The Fiscal Year 2008 operating allowance will be adjusted for inflation by a rate of one
4 percent.

5 (3) For the fiscal year ending June 30, 2008, the allowable cost of a new unused bus that was
6 purchased by a contractor and put on contract and that was produced between January 1,
7 2007 and December 31, 2007 (as noted on the school bus identification plate) shall begin
8 its seven-year capital allowance schedule using the 2007 state bid price for new school
9 buses, minus two percent for salvage value, plus eleven percent to account for dealer
10 charges and profits not reflected in the state bid price due to the higher number of buses
11 being purchased and the lag time between ordering and delivery. Any bus produced and
12 placed in service after January 1, 2008 of the current fiscal year shall be entitled to an
13 allowance based on the 2008 state bid price.

14 A used bus placed in service shall utilize the allowance schedule which would have been
15 allowed had the bus been placed in service when new based on its production date. The
16 bus shall receive the remaining years of capital allowance. The Department of Education
17 shall continue to utilize the procedures developed in Fiscal Year 1989 for determining the
18 allowable cost for any size bus that it did not bid in Fiscal Year 2007. In addition to the
19 procedure for establishing the allowable cost of a new bus specified above, the
20 Department of Education is requested to structure its bids for buses in the fiscal year
21 ending June 30, 2008, in such a manner that public school bus contractors will be
22 permitted to purchase buses from the successful lower bidder at the same price as the
23 State of Delaware. If a contractor elects to purchase a bus at the bid price, the lowest
24 base bid of an awarded contract minus two percent for salvage value will be the
25 allowable cost in subsequent reimbursements to the contractor.

26 (4) In Fiscal Year 2008, the school bus contractor insurance allowance shall be increased
27 by five percent.

1 (c) 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 (d) 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 400. 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 401. 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 402. (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.

- 1 (16) Students attending the Douglas Kindergarten Center, who would be forced to walk along
2 Route 2 (Union Street) or through Canby Park via the paths, with a constant threat of
3 injury.
- 4 (17) K-3 - New Todd Estates Development to Jeannie Smith Elementary School - because of
5 hazards of Route 4 at Pierson Drive intersection.
- 6 (18) Children living in West Wilmington Manor who walk to Wilmington Manor Elementary
7 School.
- 8 (19) Woodbridge Elementary School students living in the town of Greenwood, west of the
9 railroad tracks.
- 10 (20) Woodbridge Jr./Sr. High School students living on Route 13A from Route 13 north of
11 Bridgeville to Bridgeville north of town limits including streets with access to that part of
12 Route 13A.
- 13 (21) Talley Jr. High School students who reside in the Ashbourne Hills, Greentree, Stoney
14 Brook areas, students who reside in the Woodacre Apartments and students who live
15 along Peachtree Road.
- 16 (22) Springer Middle School students residing in Eden Ridge III, Tavistock, Sharpley and
17 Eden Ridge who must cross Concord Pike.
- 18 (23) Sussex Central High School and Georgetown Elementary School students who live east
19 of Bedford Street.
- 20 (24) Lombardy Elementary School students who must cross Foulk Road.
- 21 (25) Central Middle School students who reside in the vicinity of 1508 Dinahs Corner Road.
- 22 (26) Students attending the Colwyck Elementary School who live in the Landers Park and
23 Swanwyck Gardens residential areas.
- 24 (27) Students attending Central Middle School, living in the area south of Kent General
25 Hospital, to include students living along and south of Westview Terrace, Dover Street,
26 Hope Street and Sackarackin Avenue.
- 27 (28) Students of the Appoquinimink School District who reside in Odessa Heights.

- 1 (29) Students attending Brandywine High School who live in Concord Manor and are forced
2 to walk along Shellpot Drive and Windley Hill.
- 3 (30) Students attending Clayton Elementary, North Elementary or the Bassett Middle School
4 in the Smyrna School District who live on Buresch Drive.
- 5 (31) Notwithstanding the construction of any sidewalk or footpath along Grubb Road between
6 Naamans Road and Marsh Road, any child currently receiving bus transportation by the
7 Brandywine School district who lives along Grubb Road (between Naamans Road and
8 Marsh Road) or lives in a neighborhood which enters directly onto Grubb Road (between
9 Naamans Road and Marsh Road) shall continue to receive bus transportation to and from
10 school.
- 11 (32) Students residing in Brookview Apartments and lower Ashbourne Hills who attend
12 Darley Road Elementary School.
- 13 (33) Stanton Middle School students residing in Kiamensi Gardens, Kiamensi Heights and
14 Westfield who must cross Limestone Road.
- 15 (34) Students attending Warner Elementary or Warner Kindergarten who also attend the
16 Brandywine Day Care or the Strawberry Patch Neighborhood Centers.
- 17 (35) Students attending Brandywine Springs Elementary School who live along Newport Gap
18 Pike.
- 19 (36) Students attending Mt. Pleasant High School who reside in the vicinity of Rysing Drive
20 in Edgemoor Gardens, in the vicinity of Rysing Drive in the Village of Woods Edge, and
21 in the vicinity of Edgemoor Road in Edgemoor Terrace, and the Village of Fox Point on
22 The Governor Printz Boulevard.
- 23 (37) Students attending the Woodbridge School District, who live in the Canterbury
24 Apartments in Bridgeville, will embark and disembark in the parking lot of the apartment
25 complex in lieu of the bus stop area along the heavily traveled U.S. 13.
- 26 (38) Students attending McCullough Middle School living along and east of Route 9 from I-
27 295 north to district boundary.

1 (39) Students attending Talley Middle School who can walk without hazard to the corner of
2 Yardley Lane and Silverside Road.

3 (b) The transportation of the students specified herein shall continue until the funds requested are
4 appropriated and construction is completed. Spur routes shall continue to be served as at present.

5 Section 403. Notwithstanding the provisions of any state law or regulation to the contrary, the
6 Colonial School District is hereby directed to provide bus transportation for public school students who
7 attend the Panda Early Education Center at 1169 South DuPont Highway in New Castle to and from
8 Wrangle Hill Elementary School and Southern Elementary School. The Colonial School district is
9 authorized to utilize state transportation dollars to fund the transportation of students as directed herein.

10 Section 404. Notwithstanding the provisions of any state law to the contrary, the Red Clay
11 Consolidated School District is authorized to utilize state transportation dollars to fund students traveling
12 from routes to and from the Cab Calloway School of the Arts and Brandywine Spring Elementary School
13 and the Indian River School District is authorized to utilize state transportation dollars to fund students
14 traveling from routes to and from the Southern Delaware School of the Arts.

15 Section 405. During the fiscal year, the Department of Education will continue and broaden
16 implementation of the computerized routing system for school bus transportation. During this
17 implementation, the Department is directed to continue to provide bus transportation services to any
18 residential area which has received transportation services since October 1, 1977.

19 Section 406. Section 1 of this Act provides an appropriation to Department of Education, Pupil
20 Transportation (95-04-00) for Public School Transportation. Notwithstanding the provisions of 21 Del.
21 C. § 4366, the following reimbursement methodology is in effect:

22 (a) For those school districts or private contractors who are operating school buses equipped
23 with cellular phone technology or have no radio or telephonic communication equipment, the Department
24 of Education is authorized to bring said districts and contractors under a State negotiated cellular phone
25 contract such that the State shall pay one-half of the costs associated with the monthly connect charge,
26 subject to the availability of funds.

1 (b) For those school districts or private contractors who are operating school buses equipped
2 with radio equipment, the department is authorized to reimburse said districts or contractors one-half of
3 the installation cost of the radio equipment on a one-time basis.

4 Section 407. Section 1 of this Act provides an appropriation to the Department of Education,
5 Delaware Center for Educational Technology (DCET) for a Technology Block Grant. DCET shall
6 administer a non-competitive application process to determine grant awards to local school districts and
7 charter schools. Funds provided by this Act shall be used in the following priority order: (1) Supporting
8 the maintenance of existing equipment in the schools either through the use of a full time technology
9 position or contractually, (2) replacement of existing equipment, or (3) such other technology needs as
10 may arise which could improve or enhance the technology capabilities of the district. To the extent that
11 these funds are used to pay salary expenses, they may only be used for the state share in accordance with
12 the schedules contained in 14 Del. C.,c. 13. Funding will be distributed based on the formula developed
13 and approved by the co-chairs of the Joint Finance Committee in Fiscal Year 2001. Local districts are
14 encouraged to match their allocation pursuant to the provisions of 14 Del. C. § 1902(b), provided the local
15 match does not exceed those established under 71 Del Laws, c. 378. Beginning in Fiscal Year 2008, the
16 matching provisions provided in this section shall not be interpreted to provide duplicative rate increases.
17 It shall be the responsibility of the Department of Education to receive and disburse these funds. The
18 department shall also be charged with the authority to verify the use of the funds and shall require each
19 school district to annually report on expenditures of the funds.

20 Section 408. Section 1 of this Act provides an appropriation to the Department of Education,
21 Delaware Center for Education Technology (DCET). It is the intent of the General Assembly that DCET
22 be responsible for and engage in activities related to total project needs and budgets for statewide
23 education technology projects, the establishment of cost-sharing policies, the initiation and delivery of
24 instructional technology programs, implementation on an on-going basis of professional training
25 programs related to statewide education technology and providing technical assistance to the Department
26 of Education for the initiation of system-wide applications including administrative and curriculum
27 development.

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

5 During Fiscal Year 2008, DTI, in collaboration with the Department of Education, shall assess
6 the viability and cost effectiveness of combining the State's e-mail system with those systems currently in
7 use by the local school districts and DOE. DTI shall submit these findings to the Office of Management
8 and Budget and the Controller General's Office no later than December 1, 2007.

9 Section 409. Section 1 of this Act makes an appropriation to Public Education, Delaware Center
10 for Educational Technology (95-07-01) for the Delaware Virtual School. These funds shall be used to
11 support the development of the infrastructure needed to create and sustain a delivery system for Virtual
12 school initiatives. Efforts should follow best practices and should be focused on creating new
13 opportunities for students. The Delaware Center for Educational Technology shall provide the Director
14 of the Office of Management and Budget and the Controller General with an implementation plan for
15 approval no later than May 15, 2008.

16 Section 410. The provisions of this Act to the contrary notwithstanding, consistent with the
17 provisions of 14 Del. C. § 509(b), charter schools eligible to receive allocations from the Professional
18 Accountability and Instructional Advancement fund, School-Based Student Discipline programs, Extra
19 Time for Students, Limited English Proficient, Academic Excellence, Technology Block Grant and Minor
20 Capital Improvements program will not be required to submit an application to the Department of
21 Education. Any funds received as a result of the allocation of these programs may be used for current
22 operations, Minor Capital Improvements, Debt Service payments or tuition payments.

23 Section 411. Section 1 of this Act makes an appropriation to the Department of Education,
24 Delaware Higher Education Commission (95-08-01) for Scholarships and Grants. Of that amount, \$36.7
25 shall be used for the Herman M. Holloway, Sr. Scholarship Program per the provisions of 14 Del. C. c.
26 34; \$255.0 shall be used for the FAME Scholarship Program; \$30.0 shall be used for the MERIT
27 Scholarship Program; \$275.0 shall be used for the Professional Librarian/Archives Incentive Program;
28 \$64.2 for the Charles L. Hebner Scholarship; \$125.0 for Critical Teacher Scholarships; \$250.0 for

1 Delaware Teacher Corps and \$40.0 for the Washington Center for Internships. Any Herman M.
2 Holloway Sr. Scholarship Program funds remaining after payment of the Holloway Scholarships may be
3 awarded to Delaware State University students with financial need who applied to the Scholarship
4 Incentive Program.

5 Section 412. The Delaware Higher Education Commission (DHEC) in the initial award cycle of
6 the SCIP Program shall not exceed 120 percent of the annual SCIP appropriation. Funds unused in any
7 given fiscal year may be carried over into a reserve account to be utilized for SCIP awards in the
8 subsequent year with approval of the Department of Education. In the event that actual awards exceed
9 projected award amounts, spring awards may be reduced to cover the difference.

10 Section 413. Effective July 1, 2004, the Department of Education, in accordance with 14 Del. C.
11 Section 183, shall integrate at the level approved by the Joint Finance Committee on June 2, 2004.

12 Section 414. Section 1 of this Act makes an appropriation of \$100.0 to the Department of
13 Education, Delaware Higher Education Commission (95-08-01) for the National Board Certification Loan
14 Program. DHEC shall administer a non-competitive loan program for educators pursuing certification
15 from National Board for Professional Teaching Standards. Loans shall be made to cover costs associated
16 with the application fee and assessment process. If there are more individuals requesting funds than funds
17 appropriated, DHEC shall prorate the loans provided. Loans shall be interest-free as long as funds are
18 repaid within two years of achieving National Board Certification or within three years from the start of
19 the program whether the borrower is successful or not. If the loan repayment is not fulfilled within the
20 aforementioned terms, the borrower must repay all funds received with interest as determined by the
21 Delaware Higher Education Commission. Funds in this account shall be interest bearing. Delaware
22 Higher Education Commission is authorized to use up to \$10.0 annually from the Loan Program to offset
23 operational costs.

24 Section 415. The Delaware Higher Education Commission is hereby authorized to use up to
25 \$25.0 of the interest income from the Michael C. Ferguson Achievement Award to support the
26 recognition of students who are awarded scholarships associated with that appropriation.

27 Section 416. During the fiscal year, the Department of Education, with the approval of the State
28 Board of Education, is authorized to establish and maintain procedures, by regulation pursuant to 14 Del.

1 C. 3110(c), for the conduct of expedited due process hearings which shall be available to children with
2 disabilities and their parents where required by federal or state law, and/or departmental regulation. For
3 the purposes of such expedited due process hearings, during the fiscal year ending June 30, the
4 Department of Education is authorized to engage the professional services of a cadre of single hearing
5 officers to preside over such hearings.

6 Section 417. The Brandywine School District Board shall maintain as a stand alone program its
7 Gifted and Talented Program (also known as the Odyssey Program, formally known as the Brandywine
8 Academically Gifted Program) at least through the end of the 2010 – 2011 school year. The program
9 shall be fully maintained at Mt. Pleasant Elementary School and Claymont Elementary School as
10 presently configured. During this time, the District shall fully support the Odyssey Program in terms of
11 outreach, recruitment, assessment of students for entry into the program, curriculum development, teacher
12 assignment and other support elements as currently exist.

13 The Board shall make no decision on the future of the Gifted and Talented Program as it relates to
14 its configuration as a stand alone program at its current locations prior to July 1, 2009.

15 Section 418. The Department of Education shall continue to work towards the collection of
16 school-level financial data. To this end, when processing transactions in the Delaware Financial
17 Management System (DFMS), local school districts shall use a standard set of program codes as
18 established by the Department of Education effective July 1, 2003.

19 Section 419. In accordance with the statewide healthcare reconciliation, beginning in Fiscal Year
20 2004 Capital School District will pay one-fifth of the total amount owed each fiscal year, ending in Fiscal
21 Year 2008.

22 Section 420. Notwithstanding the provisions of 14 Del. C. §203, §604 or any sections of this Act
23 to the contrary, the Christina School District is authorized to operate the Sarah Pyle Academy as a special
24 program and charge tuition for the support of the Academy as provided in 14 Del. C. §604 during the
25 2007-2008 school year. The Academy shall operate as an academic recovery, drop-out prevention pilot at
26 no additional cost to the State. The students attending this program shall continue to be counted in the
27 enrollment of their regular school, however, the state funding associated with these students as
28 determined by the Secretary of Education shall be utilized by the Sarah Pyle Academy. This program

1 shall be for the express purpose of providing educational services for students in high school who are no
2 less than 16 years of age, who have less than five credits toward graduation, and have a documented
3 family or personal situation that indicates traditional school enrollment is not feasible. This program shall
4 not be a discipline program as defined or authorized by 14 Del. C. c. 16. An independent evaluation, with
5 oversight by the Department of Education, shall be conducted at the expense of the Christina School
6 District. A final report shall be provided to the Secretary of Education, the Director of the Office of
7 Management and Budget, the Controller General, and the Co-Chairs of the Joint Finance Committee by
8 June 15 of each fiscal year.

9 Section 421. A school district operating a tuition eligible program or school may not reallocate
10 state units earned for the special school or program, if such reallocation requires an increase in the tuition
11 tax rate or tuition billing amount. If a reallocation of state units earned will not require such an increase,
12 districts may reallocate positions as necessary to ensure the most efficient delivery of services, except for
13 those instances currently prohibited by Delaware Code.

14 Section 422. In accordance with the Salary and Personnel Performance Audit completed
15 February 16, 2007, and the successful appeal as approved by the Office of Management and Budget and
16 the Controller General, the Christina School District shall repay the amount of \$1,190,247. These funds
17 shall be repaid by withholding Division III Equalization funds in accordance with the following schedule:

18	Fiscal Year 2008	\$297,562
19	Fiscal Year 2009	\$297,562
20	Fiscal Year 2010	\$297,562
21	Fiscal Year 2011	\$297,561

22

23 Section 423. (a) Section 1 of this Act makes an appropriation to the Department of Education,
24 Delaware Higher Education Commission (95-08-01) for SEED (Student Excellence Equals Degree)
25 Scholarship. This appropriation shall be used to award scholarships to graduates of Delaware public and
26 nonpublic high schools who meet the eligibility criteria pursuant to the provisions of 14 Del. C. c. 34
27 Subchapter XIV. Delaware Technical and Community College and the University of Delaware (The
28 Institutions) have established regulations for the implementation and administration of the SEED

1 Program. The Institutions are responsible for requesting a transfer of funds from the Department of
2 Education based on the enrollment of students receiving the SEED Scholarship. Funds awarded under the
3 SEED program are portable in the event that an eligible student transfers between the two eligible
4 institutions.

5 (b) Delaware Technical and Community College shall provide the Director of the Office of
6 Management and Budget with quarterly reports on the status of the SEED program.

7 (c) Amend 14 Del. C. § 3406A (a)(4) by deleting the words “no criminal record in any
8 jurisdiction, not including misdemeanor traffic violations, and is not under the probation of any court of
9 law in any jurisdiction” and substituting in lieu thereof the following “not been convicted of any felony”.

10 Section 424. Amend 14 Del. C. § 2602(a) by deleting said subsection in its entirety and
11 substituting in lieu thereof the following “The board of education for each vocational technical high
12 school district shall, no later than the second Thursday in July, deliver its warrant, with a duplicate of the
13 assessment list, to the receiver of taxes and county treasurer of the county or counties where the district is
14 located.”

SYNOPSIS

This Bill is the Fiscal Year 2008 Appropriation Act.