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

HOUSE OF REPRESENTATIVES
147th GENERAL ASSEMBLY

HOUSE BILL NO. 30

JANUARY 24, 2013

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

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

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

The several amounts hereby appropriated are as follows:

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DEPARTMENTS

Year ending June 30, 2014

(01-00-00) LEGISLATIVE

	Personnel				$ Program		$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
				(01-01-01) General Assembly - House				
			32.0	Personnel Costs				5,429.4
				Travel:				
				Other - Travel				44.8
				Mileage - Legislative				70.0
				Contractual Services				353.9
				Supplies and Materials				40.0
				Other Items:				
				Expenses - House Members				363.0
				House Committee Expenses				15.0
			32.0	**TOTAL -- General Assembly - House**				6,316.1
				(01-02-01) General Assembly - Senate				
			20.0	Personnel Costs				3,395.3
				Travel:				
				Other - Travel				22.0
				Mileage - Legislative				42.3
				Contractual Services				180.4
				Supplies and Materials				50.0
				Capital Outlay				20.0
				Other Items:				
				Expenses - Senate Members				185.7
				Senate Committee Expenses				35.0
			20.0	**TOTAL -- General Assembly - Senate**				3,930.7
				(01-05-01) Commission on Interstate Cooperation				
				Travel				10.0
				Legislative Travel				20.0
				Contractual Services				40.0
				Supplies and Materials				0.5
				Other Items:				
				Council of State Governments				98.4
				National Conference of State Legislatures				119.5
				State and Local Legal Center, NCSL				3.0
				Legislation for Gaming States				3.0
				Eastern Trade Council				5.0
				Interstate Agriculture Commission				25.0
				Delaware River Basin Commission				447.0
				TOTAL -- Commission on Interstate Cooperation				771.4

(01-00-00) LEGISLATIVE

Personnel NSF	Personnel ASF	Personnel GF		$ Program ASF	$ Program GF	$ Line Item ASF	$ Line Item GF
			(01-08-00) Legislative Council				
			(01-08-01) Research				
		17.0	Personnel Costs				1,320.8
			Travel				18.3
			Contractual Services				261.4
			Supplies and Materials				119.7
			Capital Outlay				30.0
			Other Items:				
			Printing - Laws and Journals				38.5
			Sunset Committee Expenses				7.5
			Technical Advisory Office				55.0
		17.0	TOTAL -- Research				1,851.2
			(01-08-02) Office of the Controller General				
		14.0	Personnel Costs				1,488.9
			Travel				7.2
			Contractual Services				494.1
			Supplies and Materials				70.0
			Capital Outlay				27.0
			Contingencies:				
			Legislative Council				25.0
			Family Law Commission Expenses				8.3
			University of Delaware Senior Center Formula Update				25.0
			Clean Air Policy Committee				10.0
			JFC/CIP Contingency				15.0
			Internship Contingency				5.0
			Security				30.0
		14.0	TOTAL -- Office of the Controller General				2,205.5
			(01-08-03) Code Revisors				
			Travel				1.1
			Contractual Services				170.8
			Supplies and Materials				0.5
			TOTAL -- Code Revisors				172.4
			(01-08-06) Commission on Uniform State Laws				
			Travel				17.0
			Contractual Services				28.3
			Supplies and Materials				0.2
			TOTAL -- Commission on Uniform State Laws				45.5
		31.0	**TOTAL -- Legislative Council**				4,274.6
		83.0	**TOTAL -- LEGISLATIVE**				**15,292.8**

(02-00-00) JUDICIAL

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(02-01-00) Supreme Court				
11.3		27.0	Personnel Costs			9.4	3,151.7
			Travel			6.8	15.8
			Contractual Services			101.4	169.6
			Energy				7.5
			Supplies and Materials			5.0	36.4
			Capital Outlay			6.7	
			Other Items:				
			Technology			20.0	
			Court Security			2.2	
11.3		27.0	**TOTAL -- Supreme Court**			151.5	3,381.0
		27.0	(-10) Supreme Court	151.5	3,381.0		
11.3			(-40) Regulatory Arms of the Court				
11.3		27.0	TOTAL -- Internal Program Units	151.5	3,381.0		
			(02-02-00) Court of Chancery				
2.0	21.5	28.5	Personnel Costs			1,186.0	3,164.5
			Travel			13.0	
			Contractual Services			867.1	
			Supplies and Materials			63.5	
			Capital Outlay			35.0	
			Other Items:				
			Court Security			14.0	
2.0	21.5	28.5	**TOTAL -- Court of Chancery**			2,178.6	3,164.5
2.0	21.5	28.5	(-10) Court of Chancery	2,178.6	3,164.5		
2.0	21.5	28.5	TOTAL -- Internal Program Unit	2,178.6	3,164.5		
			(02-03-00) Superior Court				
		306.5	Personnel Costs				23,487.4
			Travel				64.1
			Contractual Services				294.1
			Supplies and Materials				227.0
			Capital Outlay				46.0
			Other Items:				
			Jury Expenses				612.8
			Court Security			115.0	
		306.5	**TOTAL -- Superior Court**			115.0	24,731.4
		306.5	(-10) Superior Court	115.0	24,731.4		
		306.5	TOTAL -- Internal Program Unit	115.0	24,731.4		

(02-00-00) JUDICIAL

Personnel NSF	Personnel ASF	Personnel GF		$ Program ASF	$ Program GF	$ Line Item ASF	$ Line Item GF
			(02-06-00) Court of Common Pleas				
	4.0	130.0	Personnel Costs			255.1	9,562.8
			Travel				13.7
			Contractual Services				266.2
			Supplies and Materials				90.6
			Capital Outlay			4.0	14.6
			Other Items:				
			Court Security			91.0	
	4.0	130.0	**TOTAL -- Court of Common Pleas**			350.1	9,947.9
	4.0	130.0	(-10) Court of Common Pleas	350.1	9,947.9		
	4.0	130.0	TOTAL -- Internal Program Unit	350.1	9,947.9		
			(02-08-00) Family Court				
	68.0	274.0	Personnel Costs			3,874.7	20,061.4
			Travel			12.3	34.8
			Contractual Services			289.7	368.8
			Supplies and Materials			81.8	116.2
			Capital Outlay			48.0	
			Other Items:				
			Child Protection Registry Appeals			113.3	
			Technology			50.0	
			Court Security			140.0	
	68.0	274.0	**TOTAL -- Family Court**			4,609.8	20,581.2
	68.0	274.0	(-10) Family Court	4,609.8	20,581.2		
	68.0	274.0	TOTAL -- Internal Program Unit	4,609.8	20,581.2		
			(02-13-00) Justice of the Peace Court				
	10.0	246.5	Personnel Costs			1,011.4	16,315.9
			Travel				12.8
			Contractual Services				1,554.7
			Energy				105.8
			Supplies and Materials				136.7
			Other Items:				
			Court Security			1,375.4	
	10.0	246.5	**TOTAL -- Justice of the Peace Court**			2,386.8	18,125.9
	10.0	246.5	(-10) Justice of the Peace Court	2,386.8	18,125.9		
	10.0	246.5	TOTAL -- Internal Program Unit	2,386.8	18,125.9		
			(02-15-00) Central Services Account				
			Contractual Services			44.1	
			TOTAL -- Central Services Account			44.1	
			(-10) Central Services Account	44.1			
			TOTAL -- Internal Program Unit	44.1			

(02-00-00) JUDICIAL

Personnel NSF	Personnel ASF	Personnel GF		$ Program ASF	$ Program GF	$ Line Item ASF	$ Line Item GF
			(02-17-00) Administrative Office of the Courts - Court Services				
		77.5	Personnel Costs				6,159.6
			Travel				33.4
			Contractual Services				1,157.6
			Energy				3.1
			Supplies and Materials				346.1
			Capital Outlay				240.9
			Other Items:				
			DCAP Maintenance Agreements				739.8
			Retired Judges				60.0
			Continuing Judicial Education				58.3
			Victim Offender Mediation Program				361.1
			CASA Attorneys				328.0
			Family Court Civil Attorneys				864.4
			Elder Law Program				49.5
			Interpreters				523.3
			Court Appointed Attorneys/Involuntary Commitment				177.6
			New Castle County Courthouse			33.4	361.4
		77.5	**TOTAL -- Administrative Office of the Courts - Court Services**			33.4	11,464.1
		31.0	(-01) Office of the State Court Administrator	33.4	5,972.6		
		9.0	(-03) Office of State Court Collections Enforcement		553.4		
		34.0	(-04) Information Technology		4,470.5		
		3.5	(-05) Law Libraries		467.6		
		77.5	TOTAL -- Internal Program Units	33.4	11,464.1		

(02-00-00) JUDICIAL

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(02-18-00) Administrative Office of the Courts - Non-Judicial Services				
	1.0	28.5	Personnel Costs			76.7	2,178.9
			Travel				32.8
			Contractual Services				194.0
			Energy				4.3
			Supplies and Materials				28.3
			Capital Outlay				0.2
			Other Items:				
			Special Needs Fund				0.5
			Ivy Davis Scholarship Fund				50.0
	1.0	28.5	**TOTAL -- Administrative Office of the Courts - Non-Judicial Services**			76.7	2,489.0
	1.0	7.0	(-01) Office of the Public Guardian	76.7	548.8		
		7.5	(-03) Child Placement Review Board		532.0		
		7.0	(-05) Office of the Child Advocate		917.6		
		6.0	(-06) Child Death, Near Death and Still Birth Commission		429.6		
		1.0	(-07) Delaware Nursing Home Residents Quality Assurance Commission		61.0		
	1.0	28.5	TOTAL -- Internal Program Units	76.7	2,489.0		
13.3	**104.5**	**1,118.5**	**TOTAL -- JUDICIAL**			**9,946.0**	**93,885.0**

(10-00-00) EXECUTIVE

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(10-01-01) Office of the Governor				
		25.0	Personnel Costs				2,643.2
			Travel				8.9
			Contractual Services				157.8
			Supplies and Materials				22.3
			Other Items:				
			Woodburn Expenses				70.1
		25.0	**TOTAL -- Office of the Governor**				2,902.3
			(10-02-00) Office of Management and Budget				
35.1	141.1	222.8	Personnel Costs			10,740.0	19,665.7
			Travel			66.9	19.4
			Contractual Services			8,525.1	14,681.5
			Energy			676.0	5,981.2
			Supplies and Materials			4,501.5	1,502.8
			Capital Outlay			568.7	50.3
			Budget Administration Other Items:				
			Budget Automation - Operations				35.0
			Trans and Invest			500.0	
			Contingencies and One-Time Items:				
			Technology				1,000.0
			Prior Years' Obligations				450.0
			Self Insurance				6,250.0
			Legal Fees				3,071.0
			Personnel Costs - Salary Shortage				400.0
			Appropriated Special Funds			42,107.5	
			Salary/OEC Contingency				37,356.5
			KIDS Count				95.3
			Judicial Nominating Committee				8.0
			Elder Tax Relief and Education Expense Fund				18,724.6
			Civil Indigent Services				600.0
			Local Law Enforcement Education				75.0
			Developmental Disabilities Population Contingency				1,365.0
			Child Care Contingency				5,000.0
			Human Resource Operations Other Items:				
		10.0	Agency Aide				372.9
			Staff Development and Training Other Items:				
			Blue Collar			180.0	
			Retiree Conference			18.0	
			Training Expenses			35.0	
			Statewide Benefits Other Items:				
			Flexible Benefits Administration				78.1

(10-00-00) EXECUTIVE

Personnel NSF	Personnel ASF	Personnel GF		$ Program ASF	$ Program GF	$ Line Item ASF	$ Line Item GF
			Pensions Other Items:				
			Other Items			300.0	
			Health Insurance - Retirees in Closed State Police Plan				3,804.0
			Pensions - Paraplegic Veterans				51.0
			CRIS Upgrade			800.0	
			Fleet Management Other Items:				
			Cars and Wagons			5,506.0	
			Fleet Link Expenses			727.2	
			Food Distribution Other Items:				
			Food Processing			500.0	
			Truck Leases			10.0	
			Facilities Management Other Items:				
	2.0		Absalom Jones Building			348.6	
			Leased Facilities			17.6	
35.1	143.1	232.8	**TOTAL -- Office of Management and Budget**			76,128.1	120,637.3
			Administration				
1.0		8.0	(-05) Administration		974.1		
			Budget Development and Administration				
2.7	15.5	30.8	(-10) Budget Administration	2,195.6	3,418.8		
			(-11) Contingencies and One-Time Items	42,107.5	74,395.4		
			Statewide Human Resources Management				
	17.0	40.0	(-20) Human Resource Operations	1,727.9	3,616.4		
	5.0	4.0	(-21) Staff Development and Training	742.2	378.3		
			Benefits and Insurance Administration				
17.0			(-30) Statewide Benefits		78.1		
6.0			(-31) Insurance Coverage Office		3,700.0		
0.2	56.8		(-32) Pensions	7,070.4	3,855.0		
			Government Support Services				
		9.0	(-40) Mail/Courier Services	2,240.1	790.5		
	28.0		(-42) Fleet Management	15,983.2			
		6.0	(-43) Service and Information Guide		559.8		
	4.0	18.0	(-44) Contracting	32.7	1,530.2		
	4.0		(-45) Delaware Surplus Services	419.1			
2.7	3.3	4.0	(-46) Food Distribution	819.6	425.8		
5.5	6.5	26.0	(-47) PHRST	534.9	3,339.2		
			Facilities Management				
	3.0	87.0	(-50) Facilities Management	2,254.9	23,575.7		
35.1	143.1	232.8	TOTAL -- Internal Program Units	76,128.1	120,637.3		

(10-00-00) EXECUTIVE

Personnel NSF	Personnel ASF	Personnel GF		$ Program ASF	$ Program GF	$ Line Item ASF	$ Line Item GF
			(10-03-00) Delaware Economic Development Office				
			(10-03-01) Office of the Director				
		9.0	Personnel Costs				922.8
			Travel				2.0
			Contractual Services			102.5	
			Supplies and Materials			12.7	3.3
			Capital Outlay			10.0	
		9.0	TOTAL -- Office of the Director			125.2	928.1
			(10-03-02) Delaware Tourism Office				
	9.0		Personnel Costs			665.1	
			Travel			30.0	
			Contractual Services			794.3	
			Supplies and Materials			10.0	
			Capital Outlay			10.0	
			Other Items:				
			Main Street			37.5	
			Tourism Marketing			500.0	
			Kalmar Nyckel			123.9	
			National High School Wrestling Tournament			22.3	
			Northeast Old Car Rally			6.0	
			Juneteenth			12.0	
	9.0		TOTAL -- Delaware Tourism Office			2,211.1	
			(10-03-03) Delaware Economic Development Authority				
	5.0	19.0	Personnel Costs			307.1	1,750.8
			Travel			20.0	2.3
			Contractual Services			318.0	
			Energy			1.5	
			Supplies and Materials			10.0	12.4
			Capital Outlay			30.0	10.0
			Other Items:				
			Delaware Small Business Development Center			400.0	133.7
			Blue Collar			1,700.1	
			DEDO General Operating			320.9	
			Delaware Business Marketing Program			300.0	
	5.0	19.0	TOTAL -- Delaware Economic Development Authority			3,407.6	1,909.2
	14.0	28.0	**TOTAL -- Delaware Economic Development Office**			5,743.9	2,837.3

(10-00-00) EXECUTIVE

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(10-07-00) Criminal Justice				
			(10-07-01) Criminal Justice Council				
9.0		8.0	Personnel Costs				999.4
			Contractual Services				13.4
			Supplies and Materials				2.8
			Other Items:				
			SENTAC				1.9
			Videophone Fund			212.5	
			Domestic Violence Coordinating Council				8.4
		2.0	Other Grants				117.2
9.0		10.0	TOTAL -- Criminal Justice Council			212.5	1,143.1
			(10-07-02) Delaware Justice Information System				
		13.0	Personnel Costs				1,050.7
			Travel			1.0	2.6
			Contractual Services			251.4	810.9
			Supplies and Materials			7.6	12.9
		13.0	TOTAL -- Delaware Justice Information System			260.0	1,877.1
			(10-07-03) Statistical Analysis Center				
1.6		5.2	Personnel Costs				437.9
			Travel				0.8
			Contractual Services				102.4
			Supplies and Materials				3.4
1.6		5.2	TOTAL -- Statistical Analysis Center				544.5
10.6		28.2	**TOTAL -- Criminal Justice**			472.5	3,564.7
			(10-08-01) Delaware State Housing Authority				
6.0	12.0		Personnel Costs			1,211.4	
			Other Items:				
			Housing Development Fund			28,801.5	4,070.0
			State Rental Assistance Program				3,000.0
			Home Improvement Insurance			1,000.0	
6.0	12.0		**TOTAL -- Delaware State Housing Authority**			31,012.9	7,070.0
51.7	**169.1**	**314.0**	**TOTAL -- EXECUTIVE**			**113,357.4**	**137,011.6**

(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				
		2.0	Personnel Costs				563.2
			Travel				0.5
			Contractual Services				90.6
			Supplies and Materials				0.3
			Rental				20.0
		2.0	**TOTAL -- Office of the Chief Information Officer**				674.6
		2.0	(-01) Chief Information Officer		674.6		
		2.0	TOTAL -- Internal Program Unit		674.6		
			(11-02-00) Security Office				
	2.0	9.0	Personnel Costs			174.0	572.4
			Travel			25.0	1.3
			Contractual Services			1,100.0	8.4
			Supplies and Materials			48.5	2.3
			Rental				34.9
	2.0	9.0	**TOTAL -- Security Office**			1,347.5	619.3
	2.0	9.0	(-01) Chief Security Officer	1,347.5	619.3		
	2.0	9.0	TOTAL -- Internal Program Unit	1,347.5	619.3		
			(11-03-00) Operations Office				
	18.5	100.5	Personnel Costs			1,408.9	10,894.8
			Travel			134.7	14.0
			Contractual Services			15,306.8	1,100.5
			Energy				652.6
			Supplies and Materials			97.0	183.3
			Capital Outlay			138.6	9.3
			Rental			8,979.5	12,922.3
	18.5	100.5	**TOTAL -- Operations Office**			26,065.5	25,776.8
	6.0	5.0	(-01) Chief Operating Officer	11,024.8	507.5		
	3.0	3.0	(-02) Controller's Office	833.6	1,728.9		
	3.0	45.0	(-04) Data Center and Operations	8,162.6	16,529.1		
	3.0	25.0	(-05) Telecommunications	4,830.9	4,266.5		
	3.5	22.5	(-06) Systems Engineering	1,213.6	2,744.8		
	18.5	100.5	TOTAL -- Internal Program Units	26,065.5	25,776.8		

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

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(11-04-00) Technology Office				
2.0	6.0	79.0	Personnel Costs			342.5	9,285.2
			Travel			40.0	1.9
			Contractual Services			2,375.0	237.8
			Supplies and Materials			5.0	3.4
			Capital Outlay				1.0
			Rental			70.0	69.8
2.0	6.0	79.0	**TOTAL -- Technology Office**			2,832.5	9,599.1
	1.0	4.0	(-01) Chief Technology Officer	47.0	782.0		
		13.0	(-02) Senior Project Management Team	110.8	1,501.7		
		8.0	(-03) Organizational Change Management Team		808.6		
2.0	5.0	54.0	(-04) Application Delivery	2,674.7	6,506.8		
2.0	6.0	79.0	TOTAL -- Internal Program Units	2,832.5	9,599.1		
			(11-05-00) Customer Office				
		24.0	Personnel Costs				1,939.4
			Travel				0.7
			Contractual Services				69.1
			Supplies and Materials				1.2
			Rental				55.0
		24.0	**TOTAL -- Customer Office**				2,065.4
		1.0	(-01) Chief Customer Officer		143.0		
		7.0	(-02) Customer Care Center		761.1		
		16.0	(-03) DTI Service Desk		1,161.3		
		24.0	TOTAL -- Internal Program Units		2,065.4		
2.0	**26.5**	**214.5**	**TOTAL -- DEPARTMENT OF TECHNOLOGY AND INFORMATION**			**30,245.5**	**38,735.2**

(12-00-00) OTHER ELECTIVE

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(12-01-01) Lieutenant Governor				
		6.0	Personnel Costs				567.4
			Travel				1.4
			Contractual Services				24.8
			Supplies and Materials				2.3
			Other Items:				
			Expenses - Lieutenant Governor				7.7
		6.0	**TOTAL -- Lieutenant Governor**				603.6
			(12-02-01) Auditor of Accounts				
	7.0	20.0	Personnel Costs			503.6	2,100.1
			Travel			5.0	1.0
			Contractual Services			711.0	626.9
			Supplies and Materials			8.4	10.4
			Capital Outlay			5.4	11.9
	7.0	20.0	**TOTAL -- Auditor of Accounts**			1,233.4	2,750.3
			(12-03-00) Insurance Commissioner				
			(12-03-01) Regulatory Activities				
	25.0		Personnel Costs			2,091.3	
			Travel			2.4	
			Contractual Services			197.6	
			Supplies and Materials			14.5	
			Capital Outlay			15.4	
			Other Items:				
			Malpractice Review			10.5	
	25.0		TOTAL -- Regulatory Activities			2,331.7	
			(12-03-02) Bureau of Examination, Rehabilitation and Guaranty				
2.0	54.0		Personnel Costs			3,278.3	
			Travel			40.5	
			Contractual Services			1,442.7	
			Supplies and Materials			39.7	
			Capital Outlay			67.1	
			Other Items:				
			Captive Insurance Fund			1,040.6	
			Arbitration Program			36.5	
			Contract Examiners			15,850.0	
			Premium Tax Evaluation			2.0	
2.0	54.0		TOTAL -- Bureau of Examination, Rehabilitation and Guaranty			21,797.4	
2.0	79.0		**TOTAL -- Insurance Commissioner**			24,129.1	

(12-00-00) OTHER ELECTIVE

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(12-05-00) State Treasurer				
			(12-05-01) Administration				
	10.5	12.5	Personnel Costs			797.6	984.4
			Travel			10.0	
			Contractual Services			300.6	184.7
			Supplies and Materials			9.4	5.9
			Capital Outlay			25.5	
			Other Items:				
			403B Plans				75.0
			Data Processing			50.0	
			Banking Services			2,483.3	
	10.5	12.5	TOTAL -- Administration			3,676.4	1,250.0
			(12-05-03) Debt Management				
			Debt Service				165,685.4
			Expense of Issuing Bonds				354.1
			Financial Advisor				130.0
			Debt Service - Local Schools			76,914.9	
			TOTAL -- Debt Management			76,914.9	166,169.5
	10.5	12.5	**TOTAL -- State Treasurer**			80,591.3	167,419.5
2.0	**96.5**	**38.5**	**TOTAL -- OTHER ELECTIVE**			**105,953.8**	**170,773.4**

(15-00-00) LEGAL

Personnel NSF	Personnel ASF	Personnel GF		$ Program ASF	$ Program GF	$ Line Item ASF	$ Line Item GF
			(15-01-01) Office of Attorney General				
45.0	58.7	295.3	Personnel Costs			1,741.6	29,999.7
			Travel			24.0	3.5
			Contractual Services			107.3	2,694.6
			Energy				55.8
			Supplies and Materials			20.0	61.4
			Capital Outlay			6.0	81.0
			Other Items:				
			Programmatic Operations			25.2	
			Extradition				115.0
			Victims Rights			192.1	273.8
			Medicaid Fraud Program			30.6	
			Securities Administration			1,000.8	
			Child Support			1,646.8	
			Consumer Protection			1,324.9	
			AG Opinion Fund			15.0	
			Transcription Services				350.0
			National Mortgage Settlement			2,700.0	
			Tobacco Fund:				
	2.0		Personnel Costs			211.0	
			Victim Compensation Assistance Program:				
	8.0		Personnel Costs			525.0	
			Revenue Refund			1.5	
			Violent Crime Grants			2,500.0	
45.0	68.7	295.3	**TOTAL -- Office of Attorney General**			12,071.8	33,634.8
			(15-02-01) Public Defender				
		143.0	Personnel Costs				15,529.6
			Travel				10.0
			Contractual Services				1,330.3
			Supplies and Materials				60.8
			Capital Outlay				3.8
			Office of Conflict Counsel:				
			Conflict Attorneys				3,716.0
		143.0	**TOTAL -- Public Defender**				20,650.5
45.0	**68.7**	**438.3**	**TOTAL -- LEGAL**			**12,071.8**	**54,285.3**

(20-00-00) DEPARTMENT OF STATE

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(20-01-00) Office of the Secretary				
	11.5	39.5	Personnel Costs			863.4	2,839.3
			Travel			44.1	23.5
			Contractual Services			1,938.0	362.4
			Energy				54.4
			Supplies and Materials			108.3	60.0
			Capital Outlay			168.0	
			Other Items:				
			International Trade				192.5
			Italian/American Commission				55.0
			World Trade Center				129.9
			International Council of Delaware				170.0
	11.5	39.5	**TOTAL -- Office of the Secretary**			3,121.8	3,887.0
	8.0	10.0	(-01) Administration	2,366.9	1,355.4		
		22.0	(-02) Delaware Commission of Veterans Affairs	120.0	1,601.2		
	3.5	1.5	(-06) Government Information Center	634.9	125.3		
		2.0	(-08) Public Integrity Commission		192.2		
		4.0	(-09) Employment Relations Boards		612.9		
	11.5	39.5	TOTAL -- Internal Program Units	3,121.8	3,887.0		
			(20-02-00) Human Relations/Commission for Women				
1.0		8.0	Personnel Costs				533.1
			Travel				6.6
			Contractual Services				61.5
			Supplies and Materials				8.8
			Capital Outlay				2.0
			Other Items:				
			Human Relations Annual Conference			6.0	
1.0		8.0	**TOTAL -- Human Relations/Commission for Women**			6.0	612.0
1.0		8.0	(-01) Human Relations/Commission for Women	6.0	612.0		
1.0		8.0	TOTAL -- Internal Program Unit	6.0	612.0		
			(20-03-00) Delaware Public Archives				
	15.0	15.0	Personnel Costs			840.8	899.9
			Travel			3.8	
			Contractual Services			224.6	
			Supplies and Materials			32.4	
			Capital Outlay			31.0	
			Other Items:				
			Delaware Heritage Office				14.9
			Document Conservation Fund			10.0	
			Historical Marker Maintenance			15.0	
			Operations			60.0	
	15.0	15.0	**TOTAL -- Delaware Public Archives**			1,217.6	914.8
	15.0	15.0	(-01) Delaware Public Archives	1,217.6	914.8		
	15.0	15.0	TOTAL -- Internal Program Unit	1,217.6	914.8		

(20-00-00) DEPARTMENT OF STATE

Personnel NSF	Personnel ASF	Personnel GF		$ Program ASF	$ Program GF	$ Line Item ASF	$ Line Item GF
			(20-04-00) Regulation and Licensing				
	77.0		Personnel Costs			7,135.5	
			Travel			151.4	
			Contractual Services			3,761.0	
			Supplies and Materials			67.9	
			Capital Outlay			60.4	
			Other Items:				
			Real Estate Guaranty Fund			100.0	
			Examination Costs			54.5	
			Motor Vehicle Franchise Fund			15.0	
	77.0		**TOTAL -- Regulation and Licensing**			11,345.7	
	41.0		(-01) Professional Regulation	5,978.5			
	31.0		(-02) Public Service Commission	4,464.0			
	5.0		(-03) Public Advocate	903.2			
	77.0		TOTAL -- Internal Program Units	11,345.7			
			(20-05-00) Corporations				
	106.0		Personnel Costs			7,126.3	
			Travel			27.0	
			Contractual Services			3,859.0	
			Supplies and Materials			73.0	
			Capital Outlay			505.0	
			Other Items:				
			Computer Time Costs			1,400.0	
			Technology Infrastructure Fund			6,025.0	
	106.0		**TOTAL -- Corporations**			19,015.3	
	106.0		(-01) Corporations	19,015.3			
	106.0		TOTAL -- Internal Program Unit	19,015.3			
			(20-06-00) Historical and Cultural Affairs				
5.4	13.1	29.5	Personnel Costs			878.6	2,079.2
			Travel			8.2	1.3
			Contractual Services			312.6	93.6
			Energy			109.9	313.3
			Supplies and Materials			14.1	39.6
			Capital Outlay			0.2	3.0
			Other Items:				
			Museum Operations				24.0
			Museum Conservation Fund				9.5
			Conference Center Operations			32.1	
			Museum Sites			29.6	
			Dayett Mills			12.6	30.0
5.4	13.1	29.5	**TOTAL -- Historical and Cultural Affairs**			1,397.9	2,593.5
5.4	13.1	29.5	(-01) Office of the Director	1,397.9	2,593.5		
5.4	13.1	29.5	TOTAL -- Internal Program Unit	1,397.9	2,593.5		

(20-00-00) DEPARTMENT OF STATE

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(20-07-00) Arts				
3.0	2.0	3.0	Personnel Costs			163.2	243.2
			Travel				0.9
			Contractual Services				63.8
			Supplies and Materials				3.0
			Other Items:				
			Art for the Disadvantaged				10.0
			Delaware Art			600.0	615.1
3.0	2.0	3.0	**TOTAL -- Arts**			763.2	936.0
3.0	2.0	3.0	(-01) Office of the Director	763.2	936.0		
3.0	2.0	3.0	TOTAL -- Internal Program Unit	763.2	936.0		
			(20-08-00) Libraries				
7.0	4.0	4.0	Personnel Costs			255.2	379.5
			Travel				0.5
			Contractual Services				62.1
			Supplies and Materials				19.6
			Capital Outlay				7.0
			Other Items:				
			Library Standards			1,760.8	2,536.1
			Delaware Electronic Library			350.0	
			DELNET- Statewide			50.0	585.0
			Public Education Project			50.0	
7.0	4.0	4.0	**TOTAL -- Libraries**			2,466.0	3,589.8
7.0	4.0	4.0	(-01) Libraries	2,466.0	3,589.8		
7.0	4.0	4.0	TOTAL -- Internal Program Unit	2,466.0	3,589.8		
			(20-09-00) Veterans Home				
	83.0	145.0	Personnel Costs			3,694.0	9,298.0
			Travel				3.4
			Contractual Services			542.6	1,326.9
			Energy				551.3
			Supplies and Materials			766.6	883.1
			Capital Outlay				112.0
	83.0	145.0	**TOTAL -- Veterans Home**			5,003.2	12,174.7
	83.0	145.0	(-01) Veterans Home	5,003.2	12,174.7		
	83.0	145.0	TOTAL -- Internal Program Unit	5,003.2	12,174.7		

(20-00-00) DEPARTMENT OF STATE

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(20-15-00) State Banking Commission				
	36.0		Personnel Costs			3,065.2	
			Travel			80.0	
			Contractual Services			955.0	
			Supplies and Materials			20.0	
			Capital Outlay			67.5	
	36.0		**TOTAL -- State Banking Commission**			4,187.7	
	36.0		(-01) State Banking Commission	4,187.7			
	36.0		TOTAL -- Internal Program Unit	4,187.7			
16.4	**347.6**	**244.0**	**TOTAL -- DEPARTMENT OF STATE**			**48,524.4**	**24,707.8**

(25-00-00) DEPARTMENT OF FINANCE

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(25-01-00) Office of the Secretary				
		17.0	Personnel Costs				1,995.0
			Travel				2.5
			Contractual Services				115.7
			Supplies and Materials				3.7
			Other Items:				
	18.0		Information System Development			2,924.6	
	20.0		Escheat			2,578.0	
			Escheat Enforcement			32,000.0	
	38.0	17.0	**TOTAL -- Office of the Secretary**			37,502.6	2,116.9
	38.0	17.0	(-01) Office of the Secretary	37,502.6	2,116.9		
	38.0	17.0	TOTAL -- Internal Program Unit	37,502.6	2,116.9		
			(25-05-00) Accounting				
	7.5	49.5	Personnel Costs			627.8	4,429.4
			Travel			12.0	1.5
			Contractual Services			12.0	316.5
			Supplies and Materials			1.5	10.3
			Capital Outlay			5.0	37.8
			Other Items:				
			ERP Operational Funds				1,629.3
	7.5	49.5	**TOTAL -- Accounting**			658.3	6,424.8
	7.5	49.5	(-01) Accounting	658.3	6,424.8		
	7.5	49.5	TOTAL -- Internal Program Unit	658.3	6,424.8		
			(25-06-00) Revenue				
		81.0	Personnel Costs				6,641.7
			Travel				5.0
			Contractual Services				1,065.8
			Energy				8.4
			Supplies and Materials				96.4
			Capital Outlay				58.4
			Other Items:				
	45.0		Delinquent Collections			5,389.8	
	45.0	81.0	**TOTAL -- Revenue**			5,389.8	7,875.7
	45.0	81.0	(-01) Revenue	5,389.8	7,875.7		
	45.0	81.0	TOTAL -- Internal Program Unit	5,389.8	7,875.7		

(25-00-00) DEPARTMENT OF FINANCE

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(25-07-00) State Lottery Office				
	64.0		Personnel Costs			4,148.2	
			Travel			50.0	
			Contractual Services			52,385.6	
			Supplies and Materials			54.9	
			Capital Outlay			219.5	
	64.0		**TOTAL -- State Lottery Office**			56,858.2	
	64.0		(-01) State Lottery Office	56,858.2			
	64.0		TOTAL -- Internal Program Unit	56,858.2			
	154.5	**147.5**	**TOTAL -- DEPARTMENT OF FINANCE**			**100,408.9**	**16,417.4**

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

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(35-01-00) Administration				
104.9	34.0	505.0	Personnel Costs			1,898.4	27,425.8
			Travel			15.5	
			Contractual Services			1,070.6	5,492.1
			Energy			212.5	2.0
			Supplies and Materials			134.7	822.5
			Capital Outlay			85.0	1.2
			Tobacco Fund:				
			Money Follows the Person			30.0	
			Other Items:				
			DIMER Operations				2,130.0
			DIDER Operations				515.5
			Revenue Management			269.2	
			Program Integrity			232.8	
			Nurse Recruitment				15.0
			Birth to Three Program			400.0	3,252.0
			EBT				466.8
			Operations			1,406.7	
			DHSS/IRM			2,650.0	
			IRM License and Maintenance				64.0
			Dashboard Maintenance User Fee			150.0	
104.9	34.0	505.0	**TOTAL -- Administration**			8,555.4	40,186.9
2.9	0.5	41.6	(-10) Office of the Secretary	194.0	5,009.5		
102.0	33.5	186.4	(-20) Management Services	6,954.7	17,923.8		
		277.0	(-30) Facility Operations	1,406.7	17,253.6		
104.9	34.0	505.0	TOTAL -- Internal Program Units	8,555.4	40,186.9		

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

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(35-02-00) Medicaid and Medical Assistance				
107.8		75.1	Personnel Costs				5,152.1
			Travel				0.1
			Contractual Services				3,970.0
			Energy				30.1
			Supplies and Materials				35.7
			Capital Outlay				6.6
			Tobacco Fund:				
			Prescription Drug Program			2,346.0	
			Medical Assistance Transition			3,760.0	
			Medicaid			1,000.0	
	1.0		Money Follows the Person			407.4	
			Cancer Council Recommendations:				
			Breast and Cervical Cancer Treatment			600.0	
			Other Items:				
			Medicaid			21,800.0	655,505.4
			Medicaid for Workers with Disabilities			47.5	
			Medicaid/NonState			200.0	
			DOC Medicaid			1,500.0	
			Medicaid Other			500.0	
			DPH Fees			300.0	
			Delaware Healthy Children Program Premiums			600.0	
			Delaware Healthy Children Program - DSCYF			800.0	
			Cost Recovery			275.1	
			Renal				929.5
			Medicaid Long Term Care			20,115.0	
			Disproportionate Share Hospital				4,000.0
			Nursing Home Quality Assessment			10,800.0	
107.8	1.0	75.1	**TOTAL -- Medicaid and Medical Assistance**			65,051.0	669,629.5
107.8	1.0	75.1	(-01) Medicaid and Medical Assistance	65,051.0	669,629.5		
107.8	1.0	75.1	TOTAL -- Internal Program Unit	65,051.0	669,629.5		
			(35-04-00) Medical Examiner				
		49.0	Personnel Costs				3,904.9
			Travel				0.3
			Contractual Services				345.8
			Energy				102.3
			Supplies and Materials				494.1
			Capital Outlay				38.6
		49.0	**TOTAL -- Medical Examiner**				4,886.0
		49.0	(-01) Medical Examiner		4,886.0		
		49.0	TOTAL -- Internal Program Unit		4,886.0		

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

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(35-05-00) Public Health				
220.2	53.3	345.0	Personnel Costs			620.4	22,664.2
			Contractual Services			211.9	3,535.8
			Energy				373.0
			Supplies and Materials			60.0	897.5
			Capital Outlay				24.9
			Tobacco Fund:				
			Personnel Costs			590.2	
			Contractual Services			2,500.3	
			Diabetes			322.7	
			New Nurse Development			2,092.3	
			Public Access Defibrillation Initiative			67.7	
			Cancer Council Recommendations			11,995.7	
			Pilot Projects			478.4	
			Other Items:				
			Rodent Control				50.0
			Tuberculosis			115.0	
			Child Development Watch			687.7	
			Preschool Diagnosis and Treatment				66.0
			Immunizations				118.2
			School Based Health Centers				5,165.7
			Hepatitis B				40.0
			Needle Exchange Program				230.5
			Rabies Control				222.0
			Vanity Birth Certificates			14.7	
			Public Water			60.0	
			Medicaid Enhancements			205.0	
			Infant Mortality			150.0	
			Medicaid AIDS Waiver			1,500.0	
			Family Planning			325.0	
			Newborn			1,620.0	
			Indirect Costs			533.4	
			Child Health			1,582.3	
			Food Inspection			21.0	
			Food Permits			575.0	
			Medicaid Contractors/Lab Testing and Analysis			1,005.0	
			Water Operator Certification			22.0	
			Health Statistics			1,200.0	
			Infant Mortality Task Force				4,613.3
			J-1 VISA			13.5	
			HFLC			30.0	
			Distressed Cemeteries			25.0	
			Plumbing Inspection			400.0	
			Cancer Council				331.3
			Gift of Life				38.7
			Delaware Organ and Tissue Program				7.7
			Developmental Screening				115.3
			Uninsured Action Plan				231.8
			Health Disparities				50.6
			Medical Marijuana			480.1	
			DIMES				300.0
220.2	53.3	345.0	**TOTAL -- Public Health**			29,504.3	39,076.5

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

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
4.0	6.0	39.0	(-10) Director's Office/Support Services	1,610.6	3,214.6		
215.2	47.3	299.0	(-20) Community Health	27,826.0	34,668.0		
1.0		7.0	(-30) Emergency Medical Services	67.7	1,193.9		
220.2	53.3	345.0	TOTAL -- Internal Program Units	29,504.3	39,076.5		
			(35-06-00) Substance Abuse and Mental Health				
3.0	1.0	621.7	Personnel Costs			299.4	41,034.8
			Travel				6.9
			Contractual Services			1,569.9	29,991.7
			Energy				1,695.9
			Supplies and Materials			1,000.6	2,937.7
			Capital Outlay			9.0	184.0
			Tobacco Fund:				
			Contractual Services			128.4	
			Transitional Housing for Detoxification			159.9	
			Heroin Residential Program			295.5	
			Delaware School Study			20.6	
			Limen House			54.4	
			Other Items:				
	1.0		Medicare Part D			1,119.0	
			TEFRA			100.0	
			DPC Disproportionate Share			1,050.0	
			DPC Industries				38.1
			DOC Assessments			655.0	
			Kent/Sussex Detox Center			300.0	
			CMH Group Homes				7,154.1
			Community Placements				17,581.3
			Community Housing Supports				1,600.0
3.0	2.0	621.7	**TOTAL -- Substance Abuse and Mental Health**			6,761.7	102,224.5
0.2		78.8	(-10) Administration	60.0	5,358.3		
1.0		90.0	(-20) Community Mental Health	2,305.0	51,273.2		
0.8	1.0	427.9	(-30) Delaware Psychiatric Center	2,196.8	33,896.3		
1.0	1.0	25.0	(-40) Substance Abuse	2,199.9	11,696.7		
3.0	2.0	621.7	TOTAL -- Internal Program Units	6,761.7	102,224.5		

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

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(35-07-00) Social Services				
191.9		184.8	Personnel Costs				11,762.8
			Travel				0.9
			Contractual Services				2,713.9
			Energy				86.8
			Supplies and Materials				95.1
			Capital Outlay				51.3
			Tobacco Fund:				
			SSI Supplement			1,072.0	
			Other Items:				
			Cost Recovery			75.1	
			TANF Cash Assistance				19,100.0
			TANF Child Support Pass Through			1,200.0	
			Child Care				37,990.8
			Emergency Assistance				1,603.9
			Employment and Training				2,419.7
			General Assistance				5,328.3
191.9		184.8	**TOTAL -- Social Services**			2,347.1	81,153.5
191.9		184.8	(-01) Social Services	2,347.1	81,153.5		
191.9		184.8	TOTAL -- Internal Program Unit	2,347.1	81,153.5		
TOTAL -- Temporary Assistance for Needy Families (TANF) NSF appropriation							32,291.0
			(35-08-00) Visually Impaired				
22.2	2.1	33.7	Personnel Costs			109.9	2,569.1
			Travel				1.5
			Contractual Services			1.5	427.8
			Energy				81.1
			Supplies and Materials				67.3
			Capital Outlay			4.0	39.1
			Other Items:				
			BEP Unassigned Vending			175.0	
			BEP Independence			450.0	
			BEP Vending			425.0	
22.2	2.1	33.7	**TOTAL -- Visually Impaired**			1,165.4	3,185.9
22.2	2.1	33.7	(-01) Visually Impaired Services	1,165.4	3,185.9		
22.2	2.1	33.7	TOTAL -- Internal Program Unit	1,165.4	3,185.9		

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

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(35-09-00) Long Term Care Residents Protection				
16.5		35.5	Personnel Costs				2,265.2
			Travel				0.3
			Contractual Services				122.5
			Energy				9.1
			Supplies and Materials				15.4
16.5		35.5	**TOTAL -- Long Term Care Residents Protection**				2,412.5
16.5		35.5	(-01) Long Term Care Residents Protection		2,412.5		
16.5		35.5	TOTAL -- Internal Program Unit		2,412.5		
			(35-10-00) Child Support Enforcement				
130.6	2.5	54.0	Personnel Costs			188.0	3,233.9
			Travel			9.6	
			Contractual Services			794.3	647.3
			Energy			30.0	13.3
			Supplies and Materials			23.0	
			Capital Outlay			162.9	
			Other Items:				
			Recoupment			25.0	
130.6	2.5	54.0	**TOTAL -- Child Support Enforcement**			1,232.8	3,894.5
130.6	2.5	54.0	(-01) Child Support Enforcement	1,232.8	3,894.5		
130.6	2.5	54.0	TOTAL -- Internal Program Unit	1,232.8	3,894.5		
			(35-11-00) Developmental Disabilities Services				
3.0		549.5	Personnel Costs			42.4	33,168.8
			Travel				1.3
			Contractual Services			2,371.2	3,640.3
			Energy				1,042.1
			Supplies and Materials				886.7
			Capital Outlay				15.0
			Tobacco Fund:				
			Family Support			63.2	
			Other Items:				
			Music Stipends				1.1
			Assisted Living			300.0	
			Purchase of Care			2,432.3	27,931.4
			Purchase of Community Services				8,311.5
			Stockley Transition Plan				526.2
			Transportation				1,000.0
3.0		549.5	**TOTAL -- Developmental Disabilities Services**			5,209.1	76,524.4
3.0		61.0	(-10) Administration	42.4	4,832.8		
		258.0	(-20) Stockley Center	300.0	21,847.8		
		230.5	(-30) Community Services	4,866.7	49,843.8		
3.0		549.5	TOTAL -- Internal Program Units	5,209.1	76,524.4		

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

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(35-12-00) State Service Centers				
16.3		104.3	Personnel Costs				5,846.5
			Travel			7.8	0.1
			Contractual Services			320.1	1,485.1
			Energy			231.3	891.9
			Supplies and Materials			64.1	80.6
			Capital Outlay			39.8	7.3
			Other Items:				
			Family Support				394.1
			Community Food Program				432.4
			Emergency Assistance				1,642.2
			Kinship Care				70.0
			Hispanic Affairs				50.3
16.3		104.3	**TOTAL -- State Service Centers**			663.1	10,900.5
16.3		104.3	(-30) State Service Centers	663.1	10,900.5		
16.3		104.3	TOTAL -- Internal Program Unit	663.1	10,900.5		
			(35-14-00) Services for Aging and Adults with Physical Disabilities				
28.6		801.9	Personnel Costs				43,658.3
			Travel				1.9
			Contractual Services				11,380.7
			Energy			25.0	2,128.5
			Supplies and Materials				2,308.6
			Capital Outlay				69.3
			Tobacco Fund:				
	0.5		Money Follows the Person			26.1	
			Attendant Care			686.1	
			Caregivers Support			160.8	
			Respite Care			18.1	
			Other Items:				
			Community Based Services			500.0	3.0
			Nutrition Program				789.9
			Long Term Care				249.1
			Long Term Care Prospective Payment			114.0	
			IV Therapy			559.0	
			Medicare Part D			2,009.8	
			Hospice			25.0	
			Respite Care				110.0
28.6	0.5	801.9	**TOTAL -- Services for Aging and Adults with Physical Disabilities**			4,123.9	60,699.3

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

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
28.6	0.5	54.8	(-01) Services for Aging and Adults with Physical Disabilities	1,391.1	10,962.5		
		462.3	(-20) Hospital for the Chronically Ill	2,563.4	30,372.0		
		148.8	(-30) Emily Bissell	144.4	10,534.0		
		136.0	(-40) Governor Bacon	25.0	8,830.8		
28.6	0.5	801.9	TOTAL -- Internal Program Units	4,123.9	60,699.3		
845.0	**95.4**	**3,359.5**	**TOTAL -- DEPARTMENT OF HEALTH AND SOCIAL SERVICES**			**124,613.8**	**1,094,774.0**

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

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(37-01-00) Management Support Services				
13.2	24.7	164.9	Personnel Costs			1,730.7	14,399.7
			Travel			21.7	3.0
			Contractual Services			465.2	3,023.2
			Energy				21.6
			Supplies and Materials			69.9	256.2
			Capital Outlay			27.0	19.8
			Other Items:				
			MIS Development				646.6
			Student Discipline Program				54.1
			Agency Operations			187.0	
			Services Integration			102.1	
			Maintenance and Restoration			100.0	
			Family and Child Tracking System II Development			3,750.0	
13.2	24.7	164.9	**TOTAL -- Management Support Services**			6,453.6	18,424.2
	3.0	6.0	(-10) Office of the Secretary	342.7	810.8		
3.0	2.0	20.5	(-15) Office of the Director	317.5	1,940.8		
7.0	7.2	21.9	(-20) Fiscal Services	454.9	1,609.1		
0.8	2.0	15.2	(-25) Facilities Management	235.5	3,144.0		
	2.0	17.0	(-30) Human Resources	153.7	1,314.7		
	6.0	66.0	(-40) Education Services	484.6	6,641.7		
2.4	2.5	18.3	(-50) Management Information Systems	4,464.7	2,963.1		
13.2	24.7	164.9	TOTAL -- Internal Program Units	6,453.6	18,424.2		
			(37-04-00) Prevention and Behavioral Health Services				
6.0	25.5	193.0	Personnel Costs			1,893.8	14,568.7
			Travel			9.6	5.8
			Contractual Services			10,496.6	17,448.8
			Energy				129.0
			Supplies and Materials			26.5	284.0
			Capital Outlay				7.7
			Tobacco Fund:				
			Prevention Programs for Youth			42.4	
			Other Items:				
		58.0	Student Discipline Program				4,338.2
			MIS Maintenance			16.0	
			Targeted Prevention Programs				2,225.0
			Middle School Behavioral Health Consultants				3,300.0
6.0	25.5	251.0	**TOTAL -- Prevention and Behavioral Health Services**			12,484.9	42,307.2
1.0	20.5	90.0	(-10) Managed Care Organization	1,821.0	8,842.8		
5.0	5.0	66.0	(-20) Prevention/Early Intervention	740.8	10,952.1		
		23.0	(-30) Periodic Treatment	3,710.2	11,384.7		
		72.0	(-40) 24 Hour Treatment	6,212.9	11,127.6		
6.0	25.5	251.0	TOTAL -- Internal Program Units	12,484.9	42,307.2		

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

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(37-05-00) Youth Rehabilitative Services				
4.0	23.0	348.0	Personnel Costs			1,338.2	23,955.6
			Travel			10.5	8.1
			Contractual Services			641.7	13,620.9
			Energy				937.2
			Supplies and Materials			84.0	1,353.4
			Capital Outlay				7.4
4.0	23.0	348.0	**TOTAL -- Youth Rehabilitative Services**			2,074.4	39,882.6
	2.0	8.0	(-10) Office of the Director	140.2	766.2		
4.0	6.0	80.0	(-30) Community Services	633.3	18,085.0		
	15.0	260.0	(-50) Secure Care	1,300.9	21,031.4		
4.0	23.0	348.0	TOTAL -- Internal Program Units	2,074.4	39,882.6		
			(37-06-00) Family Services				
29.9	24.9	288.9	Personnel Costs			1,897.9	19,995.4
			Travel			20.9	2.0
			Contractual Services			641.8	2,513.8
			Energy				5.2
			Supplies and Materials			21.7	71.3
			Capital Outlay			6.0	9.3
			Other Items:				
			Emergency Material Assistance				31.0
			DFS Decentralization			113.3	
			Child Welfare/Contractual Services				26,179.5
			Pass Throughs				1,238.9
29.9	24.9	288.9	**TOTAL -- Family Services**			2,701.6	50,046.4
18.1	3.9	47.0	(-10) Office of the Director	459.4	6,536.0		
2.0	14.0	109.6	(-30) Intake/Investigation	1,015.9	7,507.2		
9.8	7.0	132.3	(-40) Intervention/Treatment	1,226.3	36,003.2		
29.9	24.9	288.9	TOTAL -- Internal Program Units	2,701.6	50,046.4		
53.1	**98.1**	**1,052.8**	**TOTAL -- DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES**			**23,714.5**	**150,660.4**

(38-00-00) DEPARTMENT OF CORRECTION

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(38-01-00) Administration				
		318.0	Personnel Costs				20,900.2
			Travel				3.1
			Contractual Services				1,967.5
			Energy				183.8
			Supplies and Materials				8,120.0
			Capital Outlay				78.5
			Other Items:				
			Information Technology				1,310.5
			Drug Testing				52.3
			Central Supply Warehouse				95.0
		318.0	**TOTAL -- Administration**				32,710.9
		16.0	(-01) Office of the Commissioner		1,563.6		
		68.0	(-02) Human Resources/Employee Development Center		4,008.4		
		15.0	(-10) Management Services		2,643.5		
		40.0	(-12) Central Offender Records		2,063.9		
		15.0	(-14) Information Technology		2,415.7		
		88.0	(-20) Food Services		14,666.8		
		76.0	(-40) Facilities Maintenance		5,349.0		
		318.0	TOTAL -- Internal Program Units		32,710.9		
			(38-02-00) Correctional Healthcare Services				
		12.0	Personnel Costs				1,148.4
			Medical Services				48,212.1
			Drug and Alcohol Treatment				6,605.4
		12.0	**TOTAL -- Correctional Healthcare Services**				55,965.9
		12.0	(-01) Medical Treatment and Services		55,965.9		
		12.0	TOTAL -- Internal Program Unit		55,965.9		

(38-00-00) DEPARTMENT OF CORRECTION

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(38-04-00) Prisons				
	10.0	1,614.7	Personnel Costs			866.4	114,639.6
			Travel			19.0	14.8
			Contractual Services			480.2	3,367.6
			Energy				7,573.6
			Supplies and Materials			1,847.6	2,934.9
			Capital Outlay			132.0	20.9
			Other Items:				
			Emergency Preparedness				23.6
			Gate Money				19.0
			Prison Arts				83.0
			JTVCC Fence				23.0
	10.0	1,614.7	**TOTAL -- Prisons**			3,345.2	128,700.0
		6.0	(-01) Bureau Chief - Prisons		984.7		
		698.0	(-03) James T. Vaughn Correctional Center		54,806.8		
		379.0	(-04) Sussex Correctional Institution		29,852.8		
		97.0	(-05) Delores J. Baylor Correctional Institution		7,823.5		
		356.0	(-06) Howard R. Young Correctional Institution		25,927.9		
		58.0	(-08) Special Operations		6,943.5		
	10.0	15.0	(-09) Delaware Correctional Industries	3,345.2	1,361.2		
		5.7	(-11) Education		999.6		
	10.0	1,614.7	TOTAL -- Internal Program Units	3,345.2	128,700.0		
			(38-06-00) Community Corrections				
1.0		606.0	Personnel Costs				43,321.9
			Travel				10.2
			Contractual Services			220.0	5,049.2
			Energy			40.0	875.3
			Supplies and Materials			397.7	634.1
			Capital Outlay			95.0	26.4
1.0		606.0	**TOTAL -- Community Corrections**			752.7	49,917.1
		6.0	(-01) Bureau Chief - Community Corrections		1,449.5		
1.0		306.0	(-02) Probation and Parole	125.0	23,925.4		
		39.0	(-04) House Arrest		3,934.0		
		99.0	(-06) New Castle County Community Corrections	95.0	7,932.5		
		79.0	(-07) Sussex County Community Corrections	437.7	6,697.1		
		77.0	(-08) Kent County Community Corrections	95.0	5,978.6		
1.0		606.0	TOTAL -- Internal Program Units	752.7	49,917.1		
1.0	**10.0**	**2,550.7**	**TOTAL -- DEPARTMENT OF CORRECTION**			**4,097.9**	**267,293.9**

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

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(40-01-00) Office of the Secretary				
34.6	73.2	60.2	Personnel Costs			3,145.0	5,531.7
			Travel			30.9	6.6
			Contractual Services			1,294.6	105.1
			Energy			77.5	655.0
			Supplies and Materials			157.8	82.2
			Capital Outlay			81.2	
			Other Items:				
			Non-Game Habitat			20.0	
			Coastal Zone Management			15.0	
			Special Projects/Other Items			15.0	
			Outdoor Delaware			105.0	
			Whole Basin Management/TMDL			314.7	652.8
			Cost Recovery			20.0	
			RGGI CO2 Emissions			12,000.0	
			RGGI Administration			1,200.0	
			RGGI Reduction Project			1,200.0	
			Energy Assistance				100.0
			RGGI Weatherization			1,200.0	
			SRF Future Administration			5,750.0	
			Other Items			330.0	
34.6	73.2	60.2	**TOTAL -- Office of the Secretary**			26,956.7	7,133.4
0.5	18.8	21.7	(-01) Office of the Secretary	1,803.8	3,765.7		
14.0		2.0	(-02) Coastal Programs	248.8	244.8		
	11.5	6.5	(-03) Community Services	1,056.8	721.6		
3.0	10.0	8.0	(-04) Energy and Climate	16,005.2	460.3		
1.0	7.5	11.5	(-05) Information Technology	618.3	942.5		
16.1	25.4	10.5	(-06) Financial Services	7,223.8	998.5		
34.6	73.2	60.2	TOTAL -- Internal Program Units	26,956.7	7,133.4		

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

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(40-03-00) Office of Natural Resources				
56.2	99.5	193.3	Personnel Costs			6,640.4	15,847.1
			Travel			45.8	0.2
			Contractual Services			3,390.5	2,775.9
			Energy			66.9	907.2
			Supplies and Materials			951.1	698.7
			Capital Outlay			232.7	2.0
			Other Items:				
			Spraying and Insecticides				597.8
			Oyster Recovery Fund			10.0	
			Beaver Control, Phragmites and Deer Management				100.0
			Boat Repairs			40.0	
			Non-Game Habitat			50.0	
			Natural Heritage Program			19.0	196.7
			Clean Vessel Program			32.4	
			Duck Stamp			180.0	
			Junior Duck Stamp			5.0	
			Trout Stamp			50.0	
			Finfish Development			130.0	
			Fisheries Restoration			600.0	
			Northern Delaware Wetlands			277.5	
			Revenue Refund			38.0	
			Killen's Pond Water Park			500.0	
			Biden Center			90.0	
			Beach Erosion Control Program			8,000.0	
			Sand Bypass System				80.0
			Tax Ditches*				225.0
			Director's Office Personnel			72.4	
			Director's Office Operations			51.8	
			Wildlife and Fisheries Personnel			1,291.6	
			Wildlife and Fisheries Operations			1,892.8	
			Enforcement Personnel			672.7	
			Enforcement Operations			581.1	
			Other Items			874.6	
56.2	99.5	193.3	**TOTAL -- Office of Natural Resources**			26,786.3	21,430.6
11.5	56.5	97.0	(-02) Parks and Recreation	11,227.3	9,180.5		
33.3	39.0	42.7	(-03) Fish and Wildlife	6,064.7	5,470.9		
11.4	4.0	53.6	(-04) Watershed Stewardship	9,494.3	6,779.2		
56.2	99.5	193.3	TOTAL -- Internal Program Units	26,786.3	21,430.6		

*Pursuant to 7 Del. C. § 3921

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

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(40-04-00) Office of Environmental Protection				
71.1	134.2	71.7	Personnel Costs			4,959.5	6,362.4
			Travel			69.0	
			Contractual Services			1,267.7	619.9
			Energy			16.5	89.8
			Supplies and Materials			421.5	70.1
			Capital Outlay			353.0	19.9
			Other Items:				
			Delaware Estuary				71.6
			Center for the Inland Bays				209.2
			Water Resources Agency				217.5
			Local Emergency Planning Committees			300.0	
			AST Administration			225.0	
			HSCA - Clean-up			25,310.5	
			HSCA - Recovered Administration			2,398.0	
			SARA			30.0	14.4
			UST Administration			330.0	
			UST Contractor Certification			20.0	
			UST Recovered Costs			100.0	
			Stage II Vapor Recovery			75.0	
			Extremely Hazardous Substance Program			180.9	
			Environmental Response			525.8	
			Non-Title V			164.8	
			Enhanced I and M Program			241.2	
			Public Outreach			50.0	
			Tire Administration			500.0	
			Tire Clean-up			1,500.0	
			Board of Certification			14.0	
			Surface Water Personnel			237.2	
			Surface Water Expenditures			96.8	
			Groundwater Personnel			339.0	
			Groundwater Expenditures			207.5	
			Water Supply Personnel			220.9	
			Water Supply Expenditures			51.0	
			Wetlands Personnel			318.4	
			Wetlands Expenditures			202.0	
			Hazardous Waste Transporter Fees			141.6	
			Waste End Personnel			280.4	
			Waste End Assessment			73.7	
			Hazardous Waste Personnel			180.0	
			Hazardous Waste Fees			32.5	
			Solid Waste Transporter Personnel			121.4	
			Solid Waste Transporter Fees			21.2	
			Solid Waste Personnel			75.0	
			Solid Waste Fees			25.0	
			SRF Future Administration			450.0	
			Other Items			854.8	
71.1	134.2	71.7	**TOTAL -- Office of Environmental Protection**			42,980.8	7,674.8

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

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
17.4	40.6	10.0	(-02) Air Quality	4,687.5	1,115.9		
12.8	52.5	34.7	(-03) Water	4,524.0	4,204.0		
40.9	41.1	27.0	(-04) Waste and Hazardous Substances	33,769.3	2,354.9		
71.1	134.2	71.7	TOTAL -- Internal Program Units	42,980.8	7,674.8		
161.9	**306.9**	**325.2**	**TOTAL -- DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL**			**96,723.8**	**36,238.8**

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

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(45-01-00) Office of the Secretary				
40.8	11.5	48.7	Personnel Costs			2,005.0	3,932.2
			Travel			39.0	2.9
			Contractual Services			613.3	485.8
			Energy			15.0	
			Supplies and Materials			626.7	49.0
			Capital Outlay			10.0	0.1
			Other Items:				
			Police Training Council				13.1
			Real Time Crime Reporting				48.1
			Local Emergency Planning Council				50.0
			ITC Funds				15.0
			Fund to Combat Violent Crimes - State Police			2,125.0	
			Fund to Combat Violent Crimes - Local Law Enforcement			2,125.0	
			System Support			798.2	
			Hazardous Waste Cleanup			100.0	
			Resale - Communication Parts			336.0	
			Vehicles			89.4	
			Other Items			0.7	
40.8	11.5	48.7	**TOTAL -- Office of the Secretary**			8,883.3	4,596.2
2.0		14.0	(-01) Administration	4,350.0	1,600.6		
	4.5	22.5	(-20) Communication	2,215.3	1,903.6		
29.8		9.2	(-30) Delaware Emergency Management Agency		761.5		
5.0		2.0	(-40) Highway Safety		167.8		
4.0			(-50) Developmental Disabilities Council		20.0		
		1.0	(-60) State Council for Persons with Disabilities		142.7		
	7.0		(-70) Division of Gaming Enforcement	2,318.0			
40.8	11.5	48.7	TOTAL -- Internal Program Units	8,883.3	4,596.2		
			(45-02-00) Capitol Police				
		75.0	Personnel Costs				4,431.7
			Travel				0.5
			Contractual Services				1,018.0
			Supplies and Materials				71.7
			Special Duty			113.6	
		75.0	**TOTAL -- Capitol Police**			113.6	5,521.9
		75.0	(-10) Capitol Police	113.6	5,521.9		
		75.0	TOTAL -- Internal Program Unit	113.6	5,521.9		

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

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(45-03-00) Office of the Alcoholic Beverage Control Commissioner				
		6.0	Personnel Costs				492.4
			Travel			8.0	0.5
			Contractual Services			72.9	7.2
			Supplies and Materials			3.0	7.1
		6.0	**TOTAL -- Office of the Alcoholic Beverage Control Commissioner**			83.9	507.2
		6.0	(-10) Office of the Alcoholic Beverage Control Commissioner	83.9	507.2		
		6.0	TOTAL -- Internal Program Unit	83.9	507.2		
			(45-04-00) Division of Alcohol and Tobacco Enforcement				
2.3	4.0	10.7	Personnel Costs			43.1	764.6
			Travel			2.8	
			Contractual Services			36.6	98.1
			Supplies and Materials			10.0	20.0
			Capital Outlay			1.0	3.0
			Tobacco Fund:				
	2.0		Personnel Costs			265.0	
			Travel			11.1	
			Contractual Services			131.2	
			Supplies and Materials			55.8	
			Capital Outlay			10.0	
			Other Items			110.0	
2.3	6.0	10.7	**TOTAL -- Division of Alcohol and Tobacco Enforcement**			676.6	885.7
2.3	6.0	10.7	(-10) Division of Alcohol and Tobacco Enforcement	676.6	885.7		
2.3	6.0	10.7	TOTAL -- Internal Program Unit	676.6	885.7		

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

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(45-06-00) State Police				
36.2	60.0	857.8	Personnel Costs			3,790.0	97,621.7
			Travel			66.8	
			Contractual Services			814.3	4,864.2
			Energy				75.0
			Supplies and Materials			1,224.9	5,555.1
			Capital Outlay			532.2	224.6
			Other Items:				
			Vehicles				2,107.0
			Other Items			112.5	
			Pension - 20 Year Retirees				23,064.0
			Crime Reduction Fund				110.0
			Special Duty Fund			6,069.2	
	6.0		Fund to Combat Violent Crimes - State Police				
36.2	66.0	857.8	**TOTAL -- State Police**			12,609.9	133,621.6
		62.0	(-01) Executive	281.7	30,241.2		
		7.0	(-02) Building Maintenance and Construction		509.2		
	28.0	386.0	(-03) Patrol	2,379.5	48,092.7		
29.0	2.0	155.0	(-04) Criminal Investigation	6,226.3	18,916.6		
	8.0	41.0	(-05) Special Investigation	149.8	7,936.8		
		24.0	(-06) Aviation		4,872.5		
6.2	9.0	9.8	(-07) Traffic	878.1	1,161.7		
	16.0	40.0	(-08) State Bureau of Identification	1,522.1	3,338.0		
		12.0	(-09) Training	304.6	1,988.4		
1.0	3.0	96.0	(-10) Communications	334.2	7,961.5		
		13.0	(-11) Transportation	533.6	7,300.7		
		12.0	(-12) Community Relations		1,302.3		
36.2	66.0	857.8	TOTAL -- Internal Program Units	12,609.9	133,621.6		
79.3	**83.5**	**998.2**	**TOTAL -- DEPARTMENT OF SAFETY AND HOMELAND SECURITY**			**22,367.3**	**145,132.6**

(55-00-00) DEPARTMENT OF TRANSPORTATION

Personnel NSF	Personnel TFO	Personnel TFC		$ Line Item TFO
			(55-01-00) Office of the Secretary	
			(55-01-01) Office of the Secretary	
	10.0		Personnel Costs	977.8
			Travel	10.1
			Contractual Services	10.8
			Supplies and Materials	3.0
			Salary Contingency	366.8
	10.0		TOTAL -- Office of the Secretary	1,368.5
			(55-01-02) Finance	
1.0	35.0		Personnel Costs	2,335.3
			Travel	6.0
			Contractual Services	1,710.2
			Supplies and Materials	8.0
1.0	35.0		TOTAL -- Finance	4,059.5
			(55-01-03) Public Relations	
	13.0		Personnel Costs	1,183.8
			Travel	12.0
			Contractual Services	80.0
			Supplies and Materials	22.0
			Capital Outlay	1.0
	13.0		TOTAL -- Public Relations	1,298.8
			(55-01-04) Human Resources	
	23.0		Personnel Costs	1,506.7
			Travel	8.2
			Contractual Services	280.0
			Supplies and Materials	83.2
	23.0		TOTAL -- Human Resources	1,878.1
1.0	81.0		**TOTAL -- Office of the Secretary**	8,604.9
			(55-02-01) Technology and Support Services	
	81.0		Personnel Costs	6,191.1
			Travel	71.2
			Contractual Services	10,719.1
			Energy	1,338.6
			Supplies and Materials	631.0
			Capital Outlay	594.9
	81.0		**TOTAL -- Technology and Support Services**	19,545.9
			(55-03-01) Planning	
	55.0	4.0	Personnel Costs	4,419.6
			Travel	40.6
			Contractual Services	1,001.5
			Energy	10.0
			Supplies and Materials	138.7
			Capital Outlay	15.0
	55.0	4.0	**TOTAL -- Planning**	5,625.4

(55-00-00) DEPARTMENT OF TRANSPORTATION

Personnel				$ Line Item
NSF	TFO	TFC		TFO
			(55-04-00) Maintenance and Operations	
			(55-04-70) Maintenance Districts	
	684.0	28.0	Personnel Costs	37,831.1
			Travel	16.9
			Contractual Services	5,342.1
			Energy	2,289.5
			Supplies and Materials	9,193.2
			Capital Outlay	244.5
			Snow/Storm Contingency	3,277.4
	684.0	28.0	TOTAL -- Maintenance Districts	58,194.7
	684.0	28.0	**TOTAL -- Maintenance and Operations**	58,194.7
			(55-06-01) Delaware Transportation Authority	
			Delaware Transit Corporation	
			Transit Operations	79,014.5
			Taxi Services Support "E & D"	148.5
			Newark Transportation	139.2
			Kent and Sussex Transportation "E & D"	1,444.3
			TOTAL -- Delaware Transit Corporation	80,746.5
			DTA Indebtedness	
			Debt Service	
			Transportation Trust Fund	112,145.3
			General Obligation	152.6
			TOTAL -- DTA Indebtedness	112,297.9
			TOTAL -- Delaware Transportation Authority*	193,044.4

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

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

(55-00-00) DEPARTMENT OF TRANSPORTATION

	Personnel			$ Line Item
NSF	TFO	TFC		TFO
			(55-08-00) Transportation Solutions	
			(55-08-10) Project Teams	
	13.0	110.0	Personnel Costs	830.3
	13.0	110.0	TOTAL -- Project Teams	830.3
			(55-08-20) Design/Quality	
	13.0	102.0	Personnel Costs	1,458.3
	13.0	102.0	TOTAL -- Design/Quality	1,458.3
			(55-08-30) Engineering Support	
	32.0	57.0	Personnel Costs	2,838.5
			Travel	61.0
			Contractual Services	358.3
			Energy	21.9
			Supplies and Materials	197.2
			Capital Outlay	166.4
	32.0	57.0	TOTAL -- Engineering Support	3,643.3
			(55-08-40) Traffic	
	127.0		Personnel Costs	7,910.3
			Contractual Services	2,093.6
			Energy	602.3
			Supplies and Materials	728.1
			Capital Outlay	22.7
	127.0		TOTAL -- Traffic	11,357.0
	185.0	269.0	**TOTAL -- Transportation Solutions**	17,288.9

(55-00-00) DEPARTMENT OF TRANSPORTATION

Personnel NSF	Personnel TFO	Personnel TFC		$ Line Item TFO
			(55-11-00) Motor Vehicles	
			(55-11-10) Administration	
	19.0		Personnel Costs	1,565.4
			Travel	6.1
			Contractual Services	446.0
			Supplies and Materials	23.1
			Capital Outlay	118.1
			Motorcycle Safety	154.0
	19.0		TOTAL -- Administration	2,312.7
			(55-11-20) Driver Services	
	107.0		Personnel Costs	5,017.5
			Contractual Services	424.3
			Supplies and Materials	36.3
			CDL Fees	207.3
	107.0		TOTAL -- Driver Services	5,685.4
			(55-11-30) Vehicle Services	
	166.0		Personnel Costs	7,556.7
			Contractual Services	1,179.7
			Supplies and Materials	610.9
			Capital Outlay	25.0
			Odometer Forms	6.0
			Special License Plates	25.0
			DMVT	150.0
	166.0		TOTAL -- Vehicle Services	9,553.3
			(55-11-50) Transportation Services	
1.0	20.0		Personnel Costs	1,331.5
			Travel	32.0
			Contractual Services	265.2
			Supplies and Materials	23.1
1.0	20.0		TOTAL -- Transportation Services	1,651.8
			(55-11-60) Toll Administration	
	114.0		Personnel Costs	6,250.1
			Travel	6.0
			Contractual Services	1,876.9
			Energy	471.3
			Supplies and Materials	306.3
			Capital Outlay	41.0
			Contractual - EZPass Operations	9,049.2
	114.0		TOTAL -- Toll Administration	18,000.8
1.0	426.0		**TOTAL -- Motor Vehicles**	37,204.0
2.0	**1,512.0**	**301.0**	**TOTAL -- DEPARTMENT OF TRANSPORTATION**	**339,508.2**

(60-00-00) DEPARTMENT OF LABOR

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(60-01-00) Administration				
11.0	27.8	4.2	Personnel Costs			1,888.5	323.1
			Travel			13.0	
			Contractual Services			1,089.6	175.8
			Energy				11.7
			Supplies and Materials			86.0	15.0
			Capital Outlay			60.5	
11.0	27.8	4.2	**TOTAL -- Administration**			3,137.6	525.6
	9.7	2.3	(-10) Office of the Secretary	1,211.7	390.8		
11.0		1.0	(-20) Office of Occupational and Labor Market Information		80.3		
	18.1	0.9	(-40) Administrative Support	1,925.9	54.5		
11.0	27.8	4.2	TOTAL -- Internal Program Units	3,137.6	525.6		
			(60-06-00) Unemployment Insurance				
129.0	3.0		Personnel Costs			188.3	
			Travel			0.1	
			Contractual Services			210.9	
			Energy			1.0	
			Supplies and Materials			2.5	
			Capital Outlay			2.2	
			Other Items:				
			Revenue Refund			71.9	
129.0	3.0		**TOTAL -- Unemployment Insurance**			476.9	
129.0	3.0		(-01) Unemployment Insurance	476.9			
129.0	3.0		TOTAL -- Internal Program Unit	476.9			
			(60-07-00) Industrial Affairs				
9.5	51.5	11.0	Personnel Costs			4,079.7	662.8
			Travel			38.8	
			Contractual Services			1,209.1	63.6
			Energy				5.8
			Supplies and Materials			45.0	
			Capital Outlay			43.6	
9.5	51.5	11.0	**TOTAL -- Industrial Affairs**			5,416.2	732.2
	38.0		(-01) Office of Workers' Compensation	4,051.3			
	11.0	6.0	(-02) Office of Labor Law Enforcement	1,239.7	408.9		
6.5	2.5		(-03) Occupational Safety and Health Administration/Bureau of Labor Statistics	125.2			
3.0		5.0	(-04) Anti-Discrimination		323.3		
9.5	51.5	11.0	TOTAL -- Internal Program Units	5,416.2	732.2		

(60-00-00) DEPARTMENT OF LABOR

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(60-08-00) Vocational Rehabilitation				
129.4	5.6	2.0	Personnel Costs			599.4	125.1
			Travel				0.5
			Contractual Services			221.2	2,604.8
			Supplies and Materials			75.0	76.9
			Other Items:				
			Sheltered Workshop				560.7
129.4	5.6	2.0	**TOTAL -- Vocational Rehabilitation**			895.6	3,368.0
80.4	5.6	2.0	(-10) Vocational Rehabilitation Services	895.6	3,368.0		
49.0			(-20) Disability Determination Services				
129.4	5.6	2.0	TOTAL -- Internal Program Units	895.6	3,368.0		
			(60-09-00) Employment and Training				
67.0	4.0	24.0	Personnel Costs			233.1	1,502.0
			Travel			5.0	3.4
			Contractual Services			99.2	554.5
			Energy				0.9
			Supplies and Materials			21.0	21.4
			Capital Outlay			1.2	
			Other Items:				
			Summer Youth Program				625.0
			Welfare Reform				959.0
			Blue Collar Skills			3,500.0	
67.0	4.0	24.0	**TOTAL -- Employment and Training**			3,859.5	3,666.2
67.0	4.0	24.0	(-20) Employment and Training Services	3,859.5	3,666.2		
67.0	4.0	24.0	TOTAL -- Internal Program Unit	3,859.5	3,666.2		
345.9	**91.9**	**41.2**	**TOTAL -- DEPARTMENT OF LABOR**			**13,785.8**	**8,292.0**

(65-00-00) DEPARTMENT OF AGRICULTURE

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(65-01-00) Agriculture				
15.2	45.0	81.8	Personnel Costs			4,374.7	6,346.8
			Travel			120.0	6.3
			Contractual Services			1,524.1	502.1
			Energy			16.1	18.7
			Supplies and Materials			212.2	118.2
			Capital Outlay			308.5	21.0
			Other Items:				
			Information, Education and Certification				172.5
			Nutrient Management Planning				411.8
			Poultry Litter Transport				246.0
			Agriculture Advertising				25.0
			Agriculture Development Program				16.7
			Alternative Agriculture Projects				15.0
			Plant Pest Survey and Control				10.0
			Cover Crops				55.4
			Poultry Health Surveillance				500.0
			Educational Assistance			15.0	
			Revenue Refund			7.7	
			Fingerprints			110.0	
			Fingerprinting			75.5	
			Equine Drug Testing			1,189.0	
			Research and Development			75.0	
15.2	45.0	81.8	**TOTAL -- Agriculture**			8,027.8	8,465.5
	2.0	14.0	(-01) Administration	318.4	2,265.8		
		7.0	(-02) Agriculture Compliance		513.6		
6.2	11.0	5.8	(-03) Food Products Inspection	950.5	462.5		
4.0	2.5	16.5	(-04) Forest Service	660.5	1,177.3		
1.0	10.0		(-05) Harness Racing Commission	2,529.8			
2.0	6.0		(-06) Pesticides	591.4			
0.5		4.5	(-07) Planning		435.6		
1.0	0.5	10.5	(-08) Plant Industries	124.3	800.6		
	1.0	7.0	(-09) Animal Health	413.3	630.6		
	10.0		(-10) Thoroughbred Racing Commission	1,876.7			
		9.0	(-11) Weights and Measures		652.0		
0.5		3.5	(-12) Nutrient Management		1,213.2		
	2.0		(-13) Agricultural Lands Preservation Foundation	502.6			
		4.0	(-14) Marketing and Promotion	60.3	314.3		
15.2	45.0	81.8	TOTAL -- Internal Program Units	8,027.8	8,465.5		
15.2	**45.0**	**81.8**	**TOTAL -- DEPARTMENT OF AGRICULTURE**			**8,027.8**	**8,465.5**

(70-00-00) DEPARTMENT OF ELECTIONS

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(70-01-01) State Election Commissioner				
		12.0	Personnel Costs				818.1
			Travel				1.0
			Contractual Services				194.7
			Energy				10.0
			Supplies and Materials				9.4
			Capital Outlay				0.8
			Other Items:				
			Voter Purging				15.0
			Technology Development				20.0
			Voting Machines				115.0
		12.0	**TOTAL -- State Election Commissioner**				1,184.0
			(70-02-01) Department of Elections for New Castle County				
		15.0	Personnel Costs				1,147.3
			Travel				6.0
			Contractual Services				248.8
			Energy				22.3
			Supplies and Materials				7.7
			Other Items:				
			School Elections				158.4
		15.0	**TOTAL -- Department of Elections for New Castle County**				1,590.5
			(70-03-01) Department of Elections for Kent County				
		8.0	Personnel Costs				635.7
			Contractual Services				161.7
			Energy				12.0
			Supplies and Materials				3.5
			Other Items:				
			Mobile Registration				2.0
			School Elections				37.8
		8.0	**TOTAL -- Department of Elections for Kent County**				852.7
			(70-04-01) Department of Elections for Sussex County				
		7.0	Personnel Costs				594.6
			Travel				2.2
			Contractual Services				29.1
			Supplies and Materials				12.7
			Capital Outlay				2.0
			Other Items:				
			Mobile Registration				2.1
			School Elections				38.8
		7.0	**TOTAL -- Department of Elections for Sussex County**				681.5
		42.0	**TOTAL -- DEPARTMENT OF ELECTIONS**				**4,308.7**

(75-00-00) FIRE PREVENTION COMMISSION

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(75-01-01) Office of the State Fire Marshal				
	27.2	27.8	Personnel Costs			1,745.2	2,301.8
			Travel			34.0	
			Contractual Services			366.8	235.2
			Energy				71.8
			Supplies and Materials			81.0	23.4
			Capital Outlay			311.0	
			Other Items:				
			Juvenile Firesetter Intervention Program				2.0
			Revenue Refund			1.5	
	27.2	27.8	**TOTAL -- Office of the State Fire Marshal**			2,539.5	2,634.2
			(75-02-01) State Fire School				
0.5		18.5	Personnel Costs				1,804.8
			Contractual Services				251.0
			Energy				207.5
			Capital Outlay				35.0
			Other Items:				
			Stress Management				4.6
			EMT Training				95.0
			Local Emergency Planning Commission			50.0	
0.5		18.5	**TOTAL -- State Fire School**			50.0	2,397.9
			(75-03-01) State Fire Prevention Commission				
		1.0	Personnel Costs				81.3
			Travel				14.5
			Contractual Services				27.0
			Supplies and Materials				3.1
			Other Items:				
			Statewide Fire Safety Education				78.9
			Governor's Fire Safety Conference			7.0	4.7
			Mid-Atlantic Fire Conference			4.0	
		1.0	**TOTAL -- State Fire Prevention Commission**			11.0	209.5
0.5	**27.2**	**47.3**	**TOTAL -- FIRE PREVENTION COMMISSION**			**2,600.5**	**5,241.6**

(76-00-00) DELAWARE NATIONAL GUARD

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(76-01-01) Delaware National Guard				
80.0		29.0	Personnel Costs				3,020.3
			Travel				10.0
			Contractual Services				457.7
			Energy				726.7
			Supplies and Materials				140.0
			Other Items:				
			Unit Fund Allowance				12.2
			Educational Assistance				300.0
80.0		29.0	**TOTAL -- Delaware National Guard**				4,666.9
80.0		**29.0**	**TOTAL -- DELAWARE NATIONAL GUARD**				**4,666.9**

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

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(77-01-01) Advisory Council For Exceptional Citizens				
		3.0	Personnel Costs				171.3
			Travel				5.5
			Contractual Services				12.4
			Supplies and Materials				5.6
		3.0	**TOTAL -- Advisory Council for Exceptional Citizens**				194.8
		3.0	**TOTAL -- ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS**				**194.8**

(90-00-00) HIGHER EDUCATION

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(90-01-00) University of Delaware				
			(90-01-01) University of Delaware				
			Operations				89,536.2
			Scholarships				10,115.3
			Nursing Expansion				250.0
			College of Business and Economics				1,680.1
			College of Agriculture and Natural Resources				4,966.6
			College of Arts and Sciences				2,704.7
			College of Earth, Ocean and Environment				804.4
			College of Health Sciences				520.6
			College of Engineering				992.3
			College of Education and Human Development				2,396.3
			Other Programs				1,355.4
			TOTAL -- University of Delaware				115,321.9
			(90-01-02) Delaware Geological Survey				
			Operations				1,670.9
			River Master Program				107.5
			TOTAL -- Delaware Geological Survey				1,778.4
			TOTAL -- University of Delaware				117,100.3
			(90-03-00) Delaware State University				
			(90-03-01) Operations				
			Operations				27,156.4
			Nursing Expansion				250.0
			Work Study				211.7
			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
			TOTAL -- Operations				33,703.4
			(90-03-05) Sponsored Programs and Research				
			TOTAL -- Delaware State University				33,703.4

(90-00-00) HIGHER EDUCATION

Personnel NSF	Personnel ASF	Personnel GF		$ Program ASF	$ Program GF	$ Line Item ASF	$ Line Item GF
			(90-04-00) Delaware Technical and Community College				
			(90-04-01) Office of the President				
28.0		49.0	Personnel Costs				11,564.4
			Aid to Needy Students				39.3
			Academic Incentive				50.0
			Associate in Arts Program - Operations				293.3
			Associate in Arts Program - Academic				1,624.7
28.0		49.0	TOTAL -- Office of the President				13,571.7
			(90-04-02) Owens Campus				
70.0		216.0	Personnel Costs				17,808.2
			Environmental Training Center				250.0
			Grants				48.2
			Aid to Needy Students				244.8
			Work Study				31.2
70.0		216.0	TOTAL -- Owens Campus				18,382.4
			(90-04-04) Wilmington Campus				
67.0		160.0	Personnel Costs				12,958.9
			Contractual Services				392.8
			Aid to Needy Students				199.8
			Grants				32.5
			Work Study				40.1
67.0		160.0	TOTAL -- Wilmington Campus				13,624.1
			(90-04-05) Stanton Campus				
71.0		202.0	Personnel Costs				16,528.6
			Aid to Needy Students				184.8
			Grants				27.5
			Work Study				41.1
71.0		202.0	TOTAL -- Stanton Campus				16,782.0
			(90-04-06) Terry Campus				
90.0		150.0	Personnel Costs				11,955.5
			Aid to Needy Students				218.3
			Work Study				21.7
			Grants				21.0
90.0		150.0	TOTAL -- Terry Campus				12,216.5
326.0		777.0	**TOTAL -- Delaware Technical and Community College**				74,576.7
			(90-07-01) Delaware Institute of Veterinary Medical Education				
			Tuition Assistance				292.6
			TOTAL -- Delaware Institute of Veterinary Medical Education				292.6
326.0		**777.0**	**TOTAL -- HIGHER EDUCATION**				**225,673.0**

(95-00-00) DEPARTMENT OF EDUCATION

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(95-01-00) Department of Education				
57.5	3.0	132.5	Personnel Costs				16,789.8
			Travel				14.5
			Contractual Services				602.8
			Energy				75.0
			Supplies and Materials				38.4
			Capital Outlay				33.2
		1.0	State Board of Education				223.1
			Other Items:				
			Odyssey of the Mind				51.0
			Infrastructure Capacity				600.0
			Educator Accountability				2,400.0
			Pupil Accounting				1,073.5
			Private Business and Trade School				2.0
			P-20 Council				11.7
			Evaluation - Higher Education				1.0
			Teacher of the Year				58.6
			Computing Center			215.0	498.4
			Educator Certification and Development				160.8
		1.0	Professional Standards Board				164.5
			School Profiles				82.5
			Delaware Comprehensive Assessment System				6,050.1
			Student Standards and Assessment			100.0	329.6
			Physical Fitness Assessments				20.0
	2.0		Delaware Interscholastic Athletic Fund			775.0	
			Delaware Science Coalition			1,442.0	1,010.3
			Parents as Teachers				1,121.6
			Student Organization				222.4
			World Language Expansion				1,938.9
57.5	5.0	134.5	**TOTAL -- Department of Education**			2,532.0	33,573.7
57.5	5.0	134.5	(-01) Department of Education	2,532.0	33,573.7		
57.5	5.0	134.5	TOTAL -- Internal Program Unit	2,532.0	33,573.7		

(95-00-00) DEPARTMENT OF EDUCATION

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(95-02-00) School District Operations				
			Division I Units (9,143):				
		13,712.0	Personnel Costs				781,963.3
			Cafeteria Funds				13,211.8
			Division II Units (10,379):				
			All Other Costs				28,896.8
			Energy				23,814.7
			Division III:				
			Equalization				82,211.8
			Other Items:				
			General Contingency				7,905.2
			School Improvement Funds				2,500.0
			Other Items				527.6
			Delmar Tuition				2,536.7
			Skills, Knowledge and Responsibility Pay Supplements				5,992.5
			Full-Day Kindergarten Implementation				21,529.9
			Educational Sustainment Fund				27,425.1
		13,712.0	**TOTAL -- School District Operations**				998,515.4
		13,712.0	(-01) Division Funding		930,098.4		
			(-02) Other Items		68,417.0		
		13,712.0	TOTAL -- Internal Program Units		998,515.4		

(95-00-00) DEPARTMENT OF EDUCATION

Personnel NSF	Personnel ASF	Personnel GF		$ Program ASF	$ Program GF	$ Line Item ASF	$ Line Item GF
			(95-03-00) Block Grants and Other Pass Through Programs				
			Education Block Grants:				
			Adult Education and Work Force Training Grant				8,849.5
			Professional Accountability and Instructional Advancement Fund				3,671.0
			Academic Excellence Block Grant				34,258.2
			K-12 Pass Through Programs:				
			Children's Beach House				54.8
			Summer School - Gifted and Talented				140.0
			Delaware Institute for Arts in Education				117.6
			Delaware Teacher Center				444.9
			On-Line Periodicals				604.4
			Achievement Matters Campaign				116.3
			Career Transition				62.0
			Delaware Geographic Alliance				37.5
			Center for Economic Education				214.0
			Speech Pathology				200.0
			Gay Straight Alliance				10.0
			Special Needs Programs:				
			Early Childhood Assistance				6,149.3
	1.0		Unique Alternatives			890.7	6,872.0
			Exceptional Student Unit - Vocational				360.0
			Related Services for the Handicapped				2,870.7
			Adolescent Day Program				36.0
	4.0		Children Services Cost Recovery Project			1,599.8	
			Delaware School for the Deaf				40.0
			Tech-Prep 2 + 2				530.1
			First State School				314.5
		39.7	Prison Education				4,163.7
			Student Discipline Program				5,335.2
			Early Childhood Initiatives				3,300.0
		2.0	Interagency Resource Management Committee				265.0
			Driver Training:				
	1.0	12.0	Driver's Education			84.1	1,914.2
	6.0	53.7	**TOTAL -- Block Grants and Other Pass Through Programs**			2,574.6	80,930.9
			(-10) Education Block Grants		46,778.7		
			(-15) K-12 Pass Through Programs		2,001.5		
	5.0	41.7	(-20) Special Needs Programs	2,490.5	30,236.5		
	1.0	12.0	(-30) Driver Training	84.1	1,914.2		
	6.0	53.7	TOTAL -- Internal Program Units	2,574.6	80,930.9		
			(95-04-00) Pupil Transportation				
			Public School Transportation				83,550.5
			Non-Public School Transportation Reimbursement				1,848.6
			TOTAL -- Pupil Transportation				85,399.1
			(-01) Transportation		85,399.1		
			TOTAL -- Internal Program Unit		85,399.1		

(95-00-00) DEPARTMENT OF EDUCATION

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(95-06-00) Delaware Advisory Council on Career and Technical Education				
		3.0	Personnel Costs				263.0
			Travel				2.8
			Contractual Services				57.2
			Supplies and Materials				3.3
		3.0	**TOTAL -- Delaware Advisory Council on Career and Technical Education**				326.3
		3.0	(-01) Advisory Council		326.3		
		3.0	TOTAL -- Internal Program Unit		326.3		
			(95-07-00) Delaware Center for Educational Technology				
		7.0	Personnel Costs				707.5
			Operations				148.8
		7.0	**TOTAL -- Delaware Center for Educational Technology**				856.3
		7.0	(-01) Delaware Center for Educational Technology		856.3		
		7.0	TOTAL -- Internal Program Unit		856.3		
			(95-08-00) Delaware Higher Education Office				
		6.0	Personnel Costs				599.8
			Operations				301.2
			Scholarships and Grants				3,142.8
			Michael C. Ferguson Awards				300.0
			SEED Scholarship				4,594.0
			Inspire				1,407.0
		6.0	**TOTAL -- Delaware Higher Education Office**				10,344.8
		6.0	(-01) Delaware Higher Education Office		10,344.8		
		6.0	TOTAL -- Internal Program Unit		10,344.8		
57.5	**11.0**	**13,916.2**	**TOTAL -- DEPARTMENT OF EDUCATION**			**5,106.6**	**1,209,946.5**

Year ending June 30, 2014

	Personnel						$		
	TFO	TFC	NSF	ASF	GF		TFO	ASF	GF
						TOTALS			
	1,512.0	301.0	1,714.3	1,725.4	11,129.0	**TOTAL -- DEPARTMENTS**	339,508.2	716,439.2	2,276,377.7
			326.0		777.0	**TOTAL -- HIGHER EDUCATION**			225,673.0
			57.5	11.0	13,916.2	**TOTAL -- PUBLIC EDUCATION**		5,106.6	1,209,946.5
	1,512.0	**301.0**	**2,097.8**	**1,736.4**	**25,822.2**	**GRAND TOTAL**	**339,508.2**	**721,545.8**	**3,711,997.2**

GENERAL

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

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

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

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

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

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

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

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

(d) For Fiscal Year ~~2013~~ 2014, the payroll recovery rate for the Workers' Compensation Program shall be ~~1.75~~ 1.60 percent unless a separate memorandum of agreement exists.

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

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

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

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

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

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

GF - General Fund

ASF - Appropriated Special Funds

NSF - Non-appropriated Special Funds

TFO - Trust Fund Operations

TFC - Trust Fund Capital

FTE - Full-time Equivalent

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

Section 8. MERIT SYSTEM AND MERIT COMPARABLE SALARY SCHEDULES.

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

section until such time as an agreement takes effect. A final bargaining agreement shall be defined as an agreement between the State of Delaware and a certified bargaining unit which is not retroactive and in which the agreement's completion is achieved through ratification by the respective bargaining unit, mediation or binding interest arbitration.

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

Annual Salary

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

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

* - Annual Salary in Whole Dollars.
** - Minimum State Salary.

STATE OF DELAWARE PAY PLAN*
(Standard Work Schedule of 40 Hours per Work Week)

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

* - Annual Salary in Whole Dollars.

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

DEPARTMENT	CLASS SERIES
Department of State	Drug Control Administrator
Department of Finance	Gaming Inspector I, II
	Gaming Inspection Supervisor
Department of Correction	Quality Improvement Program Administrator
	Community Work Program Coordinator
	Correctional Food Services Administrator
	Director of Probation and Parole

	Pre-trial Presentence Manager
	Probation and Parole Officer
	Probation and Parole Regional Manager
	Probation and Parole Supervisor
	Probation and Parole Operations Manager
	Support Services Manager-JTVCC
	Special Services Manager
	Trainer/Educator I, II, III
	Correctional Treatment Administrator-JTVCC
	Correctional Treatment Administrator-SCI
	Correctional Officer
	Correctional Security Superintendent
	Warden and Deputy Warden
Department of Safety and Homeland Security	Alcohol and Tobacco Enforcement Agent
	Alcohol and Tobacco Enforcement Regional Supervisor
	Drug Control and Enforcement Agent
	Chief Drug Control and Enforcement Agent
	Telecommunications Specialist Series (ERC)
	Telecommunications Central Control Specialist Series
	Capitol Police Officer Series
	Capitol Police Security Officer
	Capitol Police Communications Dispatcher
Department of Transportation	Toll Collector
	Toll Plaza Manager
	Toll Corporal
	Toll Sergeant

	TMC EPS Technician
	TMC Planner IV
Department of Agriculture	Agricultural Commodity Inspectors/Supervisor
	Meat Inspectors/Supervisor
	Meat and Poultry Inspector Officer
	Food Products Inspection Administrator
Fire Prevention Commission	Training Administrator I

(3) During the fiscal year ending June 30, ~~2013~~ 2014, 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.

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

(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.

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

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

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

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

(i) The salary of employees in positions added to the Selective Market Variation program on or after July 1, ~~2012~~ 2013, whose salary in effect as of June 30, ~~2012~~ 2013, is below the adjusted minimum salary for the assigned job classification shall

be increased to the adjusted minimum salary or an advanced starting salary recommended by the Director of the Office of Management and Budget. If such an increase does not yield at least a 5 percent increase, the salary will be further adjusted to yield a total increase of 5 percent.

(ii) The salary of employees in positions added to the Selective Market Variation program on or before June 30, ~~2012~~ 2013, whose salary in effect as of June 30, ~~2012~~ 2013, is below the adjusted minimum salary for the assigned job classification shall be increased to the adjusted minimum salary or an advanced starting salary recommended by the Director of the Office of Management and Budget. The salary of employees whose current salary falls within the adjusted salary range shall not be increased.

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

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

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

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

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

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

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

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

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

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

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

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

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

(i) Statutory step increases for eligible district teachers and staff as provided in 14 Del. C. c. 13. All statutory step and funding for step increases for Department of Education employees, with the exception of teachers and instructional staff for the Prison Education and Driver Education programs, as provided for in 14 Del. C. § 1305(a), (b) and (d) and § 1321(a) shall be suspended for Fiscal Year ~~2013~~ 2014.

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

(iii) In Fiscal Year 2014, the Department of Natural Resources and Environmental Control Enforcement competency-based salary matrix amounts will remain the same as Fiscal Year 2013. Salary matrix increases within pay grades will not continue and career ladder movement between pay grades will revert to the regular career ladder process for Fiscal Year 2014.

(iv) In Fiscal Year 2014, the Office of the Attorney General and the Public Defender's Office salary matrix amounts will remain the same as Fiscal Year 2013. Salary matrix increases within the same pay grade are only permissible for internal competitive promotions or for an appointed division head for specific identified positions. Career ladder movements between pay grades will revert to the regular career ladder process.

~~(iii)~~ (v) Negotiated, collective bargaining increases for uniformed members of the Delaware State Police and full-time and regular part-time non-Merit Telecommunications Specialists, Senior Telecommunications Specialists, Telecommunication Shift Supervisors, Telecommunication Central Control Specialists, Senior Telecommunications Central Control Specialists and Telecommunications Central Control Shift Supervisors employed in the Communications Section of the Division of State Police in the Department of Safety and Homeland Security, and non-uniformed support staff within the Delaware State Police covered under the Communication Workers of America.

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

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

(d) MAINTENANCE REVIEWS.

(1) Any such reclassifications/regrades that the Director of the Office of Management and Budget determines to be warranted as a result of the classification maintenance reviews regularly scheduled by the Office of Management and Budget shall be designated to become effective July 1, ~~2012~~ 2013, provided that such reclassifications/regrades have

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

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

(e) CRITICAL RECLASSIFICATIONS.

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

(f) OTHER RECLASSIFICATIONS.

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

(g) STATE AGENCY TEACHERS AND ADMINISTRATORS.

Teachers and administrators employed by state agencies and who are paid based on the Basic Schedule contained in 14 Del. C. § 1305, as amended by this Act, shall receive as a salary an amount equal to the index value specified in the appropriate training and experience cell multiplied by the base salary amount defined in 14 Del. C. § 1305(b), divided by 0.7 for 10 months employment. If employed

on an 11 or 12 month basis, the 10 month amount shall be multiplied by 1.1 or 1.2, respectively. In addition to the above calculation, teachers and administrators qualifying for professional development clusters in accordance with 14 Del. C. § 1305(l) shall receive an additional amount equal to the approved cluster percentage multiplied by the base salary amount defined in 14 Del. C. § 1305(b). This calculation shall not be increased for 11 or 12 month employment. The percentage shall only be applied to the base 10 month salary for 10, 11 and 12 month employees. In accordance with 14 Del. C. § 1305(p), the cluster percentage is capped at 15 percent. The provisions of this subsection shall not apply to those Merit System employees who are covered by a collective bargaining agreement which has met all provisions of 19 Del. C. § 1311A.

(h) ADMINISTRATIVE REGULATIONS.

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

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

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

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

Merit Rule 4.14 notwithstanding, all Department of Transportation employees directly engaged in toll collection operations, or directly engaged in the Transportation Management Center's 24-hour operation, shall be entitled to receive compensation at their normal rate of pay for holidays in lieu of compensatory time, and they shall also be entitled to receive compensation in accordance with the Fair Labor Standards Act. To the extent or where an employee is covered by a collective bargaining

agreement pursuant to 19 Del. C. § 1311A, the terms and conditions in said agreement shall supersede this subsection.

(j) OVERTIME.

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

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

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

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

(iii) Delaware Emergency Management Agency personnel responding to emergencies or working at the State Emergency Operations Center (EOC), personnel working for the

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

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

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

(l) STANDBY PAY - HIGHWAY EMERGENCY RESPONSE TEAM.

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

(m) SALARY PLAN - PUBLIC EDUCATION.

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

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

(2) Effective July 1, 2006, the State shall pay 73.0 percent of the annual salary rate for school lunch employees as set forth in the salary schedules in 14 Del. C. § 1322(a) and (b), and 62.0 percent of salary rate for school lunch employees as set forth in the salary schedule 14 Del. C. § 1322(c). The remaining percentage of the hourly salary rate for school lunch employees shall be paid from local funds. The State shall pay

other employment costs for school lunch employees at the ratio of state supported salaries to total salaries, provided for by this section, for school lunch employees.

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

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

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

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

(b) The base salary amount for this section, from July 1, ~~2012~~ 2013 through June 30, ~~2013~~ 2014, shall be $27,781. The Bachelor's Degree, 0-year experience point on the index is defined as the base and has an index value of 1.000. This amount is intended to be the equivalent of 70 percent of a recommended average total competitive starting salary. All other salary amounts shall be determined by multiplying the base salary amount by the index value that

corresponds with the appropriate training and experience cell, and then rounding to the nearest whole dollar.

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

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

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

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

* - Annual Salary in Whole Dollars.

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

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

* - Annual Salary in Whole Dollars.

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

SCHOOL FOOD SERVICE MANAGERS*

Number of Pupils in School Served by Cafeteria

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

* - Annual Salary in Whole Dollars.

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

SCHOOL LUNCH COOKS AND GENERAL WORKERS

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

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

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

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

~~* - Annual Salary in Whole Dollars~~

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

* - Annual Salary in Whole Dollars.

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

Administrative Salary Plan or Faculty Plan, Plans D and A, respectively, Executive Director of the Delaware Center for Educational Technology, members and employees of the Delaware National Guard and employees whose salaries are governed by Section 10 of this Act, shall have the following:

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

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

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

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

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

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

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

Budget Unit	Line Item	General Funds	All Other Funds
(20-01-00)	Secretary - State	127,590	
(20-01-00)	Executive Director - Employment Relations Boards	90,143	
(20-02-00)	Director - Human Relations/Commission for Women	79,254	
(20-03-00)	Director - Division of Archives	79,254	
(20-04-00)	Public Advocate		90,143
(20-04-00)	Director - Public Service Commission		106,626
(20-04-00)	Director - Professional Regulation		97,714
(20-05-00)	Director - Corporations		114,095
(20-06-00)	Director - Historical and Cultural Affairs	94,006	
(20-07-00)	Director - Arts	81,437	
(20-08-00)	State Librarian	83,807	
(20-15-00)	State Banking Commissioner		111,416
(25-01-00)	Secretary - Finance	147,370	
(25-05-00)	Director - Accounting	115,382	
(25-06-00)	Director - Revenue	124,603	
(25-07-00)	Director - State Lottery		105,338
(35-01-00)	Secretary - Health and Social Services	147,370	
(35-01-00)	Director - Management Services	103,334	11,482
(35-02-00)	Director - Medicaid and Medical Assistance	57,511	57,511
(35-04-00)	Chief Medical Examiner	198,522	
(35-05-00)	Director - Public Health	169,983	
(35-06-00)	Director - Substance Abuse and Mental Health	143,713	
(35-07-00)	Director - ~~Division of~~ Social Services	57,511	57,511
(35-08-00)	Director - Visually Impaired	88,340	
(35-09-00)	Director - Long-term Care Residents Protection*	92,666	

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

Budget Unit	Line Item	General Funds	All Other Funds
(35-10-00)	Director - Child Support Enforcement	31,471	61,092
(35-11-00)	Director - Developmental Disabilities Services	114,919	
(35-12-00)	Director - State Service Centers	92,666	
(35-14-00)	Director - Services for Aging and Adults with Physical Disabilities	115,023	
(37-01-00)	Secretary - Services for Children, Youth and Their Families	132,741	
(37-01-00)	Director - Management Support Services	104,720	
(37-04-00)	Director - Prevention and Behavioral Health Services	104,720	
(37-05-00)	Director - Youth Rehabilitative Services	104,720	
(37-06-00)	Director - Family Services	104,720	
(38-01-00)	Commissioner - Correction	147,370	
(38-01-00)	Bureau Chief - Management Services	102,556	
(38-02-00)	Bureau Chief - Correctional Healthcare Services	109,562	
(38-04-00)	Bureau Chief - Prisons	114,919	
(38-06-00)	Bureau Chief - Community Corrections	109,562	
(40-01-00)	Secretary - Natural Resources and Environmental Control	127,590	
(40-01-00)	Deputy Secretary - Natural Resources and Environmental Control	107,089	
(40-01-04)	Director - Energy and Climate	96,158	
(40-03-02)	Director - Parks and Recreation	99,260	
(40-03-03)	Director - Fish and Wildlife	49,270	49,720
(40-03-04)	Director - Watershed Stewardship	96,066	
(40-04-02)	Director - Air Quality	96,066	
(40-04-03)	Director - Water	98,539	
(40-04-04)	Director - Waste and Hazardous Substances	98,539	
(45-01-00)	Secretary - Safety and Homeland Security	132,741	
(45-01-00)	Director - Del. Emergency Management Agency	41,234	41,234

Budget Unit	Line Item	General Funds	All Other Funds
(45-03-00)	Commissioner - Alcoholic Beverage Control	114,610	
(45-04-00)	Director - Alcohol and Tobacco Enforcement	81,283	
(45-06-00)	Superintendent - State Police	153,795	
(45-06-00)	Assistant Superintendent - State Police	141,096	
(55-01-01)	Secretary - Transportation		137,995
(55-01-02)	Director - Finance		116,052
(55-02-01)	Director - Technology and Support Services		116,567
(55-03-01)	Director - Planning		116,567
(55-04-01)	Director - Maintenance and Operations		116,567
(55-08-30)	Chief Engineer		122,645
(55-11-10)	Director - Motor Vehicles		116,567
(60-01-00)	Secretary - Labor	11,904	107,136
(60-06-00)	Director - Unemployment Insurance		98,642
(60-07-00)	Director - Industrial Affairs		96,066
(60-08-00)	Director - Vocational Rehabilitation		96,066
(60-09-00)	Director - Employment and Training	19,213	76,853
(65-01-00)	Secretary - Agriculture	119,040	
(65-01-00)	Deputy Secretary - Agriculture	86,176	
(70-01-01)	State Election Commissioner	81,128	
(70-02-01)	Director, Department of Elections for New Castle County	76,801	
(70-02-01)	Deputy Director, Department of Elections for New Castle County	75,256	
(70-03-01)	Director, Department of Elections for Kent County	76,801	
(70-03-01)	Deputy Director, Department of Elections for Kent County	75,256	
(70-04-01)	Director, Department of Elections for Sussex County	76,801	
(70-04-01)	Deputy Director, Department of Elections for Sussex County	75,256	

Budget Unit	Line Item	General Funds	All Other Funds
(75-01-01)	State Fire Marshal	85,249	
(75-02-01)	Director - State Fire School	85,249	
(76-01-01)	Adjutant General	121,821	
(95-01-00)	Secretary of Education	160,145	
(95-01-00)	Deputy Secretary of Education	131,093	
(95-06-00)	Executive Secretary - Advisory Council on Career and Technical Education	98,024	

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

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

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

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

(iii) Regardless of the provisions of this Act, any state employee who is offered a promotional opportunity to become a division level manager shall be eligible for a 5 percent promotional salary increase. This eligibility shall be conditioned on a determination that the duties and responsibilities of the division level manager position are at least one pay grade higher than the position proposed to be vacated based on a comparison of equivalent value. For the purpose of this subsection, the equivalent value of one pay

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

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

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

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

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

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

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

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

		July 1, ~~2012~~ 2013	
Budget Unit	Line Item	General Funds	All Other Funds
(10-02-32)	Board Members - Pensions		$15.0
(10-02-50)	Board Members - Architectural Accessibility Board	$2.3	
(15-01-01)	Board Members - Consumer Protection	3.5	
(20-01-00)	Board Members - Public Employment Relations Board	7.4	
(20-01-00)	Board Members - Merit Employee Relations Board	20.0	
(20-02-00)	Board Members - Human Relations	2.5	
(20-04-00)	Board Members - Professional Regulation		71.5

(20-04-00)	Board Members - Public Service Commission		155.0
(25-01-00)	Board Members - Revenue	33.0	
(38-04-00)	Board Members - Institutional Classification	12.0	
(45-04-00)	Board Members - Alcoholic Beverage Control Commission	8.6	
(60-07-00)	Board Members - Industrial Accident Board		230.0
(65-01-05)	Harness Racing Commission		13.6
(65-01-10)	Thoroughbred Racing Commission		13.6
(65-01-12)	Nutrient Management Commission	22.4	
(70-02-01)	Board Members - Department of Elections for New Castle County	21.5	
(70-03-01)	Board Members - Department of Elections for Kent County	13.0	
(70-04-01)	Board Members - Department of Elections for Sussex County	13.0	
(95-01-01)	Board Members - State Board of Education	16.8	

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

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

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

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

Any internal program unit/budget unit having energy funding (electricity, natural or propane gas and heating oils) for the purpose of reimbursing a host internal program unit/budget unit must release the remaining sums to the host internal program unit/budget unit in the event that the tenant internal program

unit/budget unit vacates the premises. It is the responsibility of the host internal program unit/budget unit to initiate the transfer request. Those agencies which are budgeted energy as a result of occupying a portion of a host facility's property, and do not directly pay energy bills, may not transfer energy funds other than to the host agency.

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

Section 15. Notwithstanding Merit Rules 4.4.2 and 4.4.3, an agency that requests approval of a starting rate higher than 85 percent of the midpoint, or that requests that incumbents be leveled up to a newly-hired employee, shall provide documentation showing that sufficient funds exist within the agency's base budget to fund such actions. An agency that requests approval of a starting rate higher than 85 percent of midpoint shall also indicate if the approval of such starting rate will result in a request to level up the salary of the existing employees, and shall indicate if sufficient funds exist within the agency's base budget to fund such a leveling-up action. Notwithstanding any provisions of this Act or the Delaware Code to the contrary, no provision of Chapter 4.0 of the Merit Rules shall be considered compensation for the purposes of collective bargaining and leveling up can only occur with the concurrence of the Director of the Office of Management and Budget and the Controller General. The Director of the Office of Management and Budget and the Controller General, with the concurrence of the Co-Chairs of the Joint Finance Committee, shall promulgate policies and procedures to implement this section.

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

Section 17. In an effort to reduce the financial impact of workers' compensation and property losses to the State, agencies and school districts shall work with the Insurance Coverage Office to implement safety and return to work policies. Any employee who has been on workers' compensation

shall be a preferential hire for any position for which the employee is qualified. In accordance with state law, the employee shall receive a salary supplement based on that employee's prior earnings in the event the new salary is less than their current salary.

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

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

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

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

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

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

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

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

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

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

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

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

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

~~(a) The Section may, with written approval of the Director, participate in, sponsor, conduct or administer a cooperative or joint purchasing agreement for the procurement of materiel or nonprofessional services with 1 or more public procurement units either within the~~

~~State or within another state in accordance with an agreement entered into between the participants.~~

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

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

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

(02-17-01)	Community Legal Aid Society (Elder Law Program)	$ 49.5	
(10-02-11)	KIDS Count	95.3	
(10-03-02)	Kalmar Nyckel	123.9	
(10-03-02)	National High School Wrestling Tournament	22.3	
(10-03-03)	Delaware Small Business Development Center	133.7	
(15-01-01)	Child, Inc. (Family Violence Prevention Program)	797.7	
(15-01-01)	People's Place II (Family Violence Prevention Program)	836.1	
(20-01-01)	World Trade Center	129.9	
(20-01-01)	Italian/American Commission	55.0	
(20-01-02)	Assistance for Needy and Homeless Veterans	49.4	
(35-05-10)	Non-Public School Nursing	~~542.9~~	556.4
(35-05-20)	Gift of Life Program	38.7	
(35-05-20)	Delaware Organ and Tissue Program	7.7	
(35-06-40)	Martin Luther King Center	74.2	
(35-11-20)	Camp Barnes	7.7	
(35-12-30)	St. Patrick's	11.6	
(35-12-30)	VOCA Grant (Lexington Green Resource Center)	23.3	
(35-12-30)	Modern Maturity Center	27.3	
(37-06-10)	Children’s Advocacy Center	990.8	
(37-06-10)	People's Place - Milford	67.4	
(37-06-10)	Child, Inc.	180.7	
(38-06-02)	The Way Home (Re-entry Program)	65.4	
(40-04-03)	Center for the Inland Bays	209.2	
(40-04-03)	Delaware Estuary	71.6	
(40-04-03)	Water Resources Agency	217.5	
(75-03-01)	Statewide Fire Safety Education	78.9	
(95-03-15)	Children's Beach House	54.8	
(95-03-15)	Delaware Institute for Arts in Education	117.6	

(95-03-15)	Delaware Teacher Center	444.9
(95-03-15)	On-Line Periodicals	604.4
(95-03-15)	Achievement Matters Campaign - Metropolitan Wilmington Urban League	116.3
(95-03-15)	Career Transition	62.0
(95-03-15)	Delaware Geographic Alliance	37.5

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

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

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

Section 29. (a) For the fiscal year ending June 30, ~~2012~~ 2013, any sums in the following accounts shall remain as continuing appropriations and shall not be subject to a reversion until June 30, ~~2013~~ 2014. Any appropriation listed below that has a balance of zero on June 30, ~~2012~~ 2013 shall not continue:

Fiscal Year(s)	Appropriation	Description
2009/10/11/12	01-01-01-00140	Travel
2012	01-01-01-00141	Leg-Travel
~~2012~~	~~01-01-01-00150~~	~~Contractual~~
~~2011/~~2012	01-01-01-00160	Supplies

1	2012	01-01-01-00180	Committee Expenses
2	2007/08/09/10/11/12	01-02-01-00140	Travel
3	2010/11/12	01-02-01-00141	Leg-Travel
4	2011/12	01-02-01-00150	Contractual
5	2012	01-02-01-00160	Supplies
6	2008/09/10/11/12	01-02-01-00170	Capital
7	2012	01-02-01-00180	Committee Expenses
8	2008	01-02-01-00181	Ad Substance Abuse
9	2010/11/12	01-05-01-00140	Travel
10	2008/09/10/11/12	01-05-01-00141	Leg-Travel
11	2008/09/10/11/12	01-05-01-00150	Contractual
12	2009/10/11/12	01-05-01-00160	Supplies
13	2012	01-05-01-00183	Trade Council
14	2012	01-05-01-00184	Interstate Ag Commission
15	2008/09/10/11	01-05-01-00429	State Governments
16	2011/12	01-05-01-00432	Interstate Cooperation
17	2012	01-08-01-00150	Contractual
18	2008/09/10/11/12	01-08-01-00152	Print Laws
19	2011/12	01-08-01-00170	Capital
20	2012	01-08-01-00185	Sunset
21	2009/10/11/12	01-08-02-00140	Travel
22	2007/08/09/10/11/12	01-08-02-00150	Contractual
23	2008/09/10/11/12	01-08-02-00160	Supplies
24	2009/10/11/12	01-08-02-00170	Capital
25	2007	01-08-02-00175	One-Time
26	2006/09	01-08-02-00186	TriCent Committee
27	2007/08/09/10/11/12	01-08-02-00189	Contingency - Legislative
28	2008/09/10/11/12	01-08-02-00190	Family Law Commission

2010/11/12	01-08-02-00191	Formula Update
2009	01-08-02-00192	Juvenile Detention Oversight Committee
2009	01-08-02-00194	Neighborhood Schools
2008/09/10/11/12	01-08-02-00195	Clean Air
2008/11/12	01-08-02-00196	JFC/CIP Contingency
2010/11/12	01-08-02-00197	Contingency - Intern
2009/11/12	01-08-02-00199	Security
2008	01-08-02-08003	JFC CIP Contingency
2012	01-08-03-00150	Contractual
2012	01-08-06-00140	Travel
2008	02-01-10-00200	Court on the Judiciary
2013	02-03-10-00175	One-Time
~~2012~~ 2013	02-03-10-00202	Jury Expenses
2004/11/12	02-17-01-00201	DCAP Support
~~2012~~ 2013	02-17-01-00203	Retired Judges
~~2012~~ 2013	02-17-01-00207	CASA Attorneys
~~2012~~ 2013	02-17-01-00208	Family Court Civil Attorneys
~~2012~~ 2013	02-17-01-00210	Court Appointed Attorneys
~~2012~~ 2013	02-17-01-00211	Interpreters
~~2011/~~ 2012/13	02-17-01-00212	New Castle County Courthouse
2012	02-17-03-00175	One-Time
2012/13	02-17-04-00201	DCAP Maintenance
2012	02-17-05-00175	One-Time
2012/13	02-18-01-00216	Special Needs
~~2012~~ 2013	02-18-03-00217	Ivy Davis Scholarship
2010	10-02-06-00224	Contingency Fund
2009	10-02-10-00226	Data Development
~~2012~~ 2013	10-02-10-00227	Budget Automation

2013	10-02-11-00175	One-Time
~~2012~~	~~10-02-11-00213~~	~~UI Contingency~~
2012/13	10-02-11-00214	Child Care Contingency
~~2011/12~~ 2012/13	10-02-11-00230	Legal Fees
~~2011/12~~ 2012/13	10-02-11-00232	Salary/OEC
~~2012~~ 2013	10-02-11-00237	Judicial Nominating Committee
2011	10-02-11-00238	Institutional Evaluation
~~2011/12~~ 2012	10-02-11-00563	ERP Operational Fund
2012/13	10-02-11-00575	DDDS Population Contingency
~~2011~~ 2012	10-02-11-00607	Operations
2007	10-02-20-00245	Recruit and Retention
~~2012~~ 2013	10-02-31-00150	Contractual
~~2012~~ 2013	10-02-31-00262	Self Insurance
~~2012~~ 2013	10-07-01-00540	Local Law Enforcement Education Fund
2012/13	15-01-01-00235	Transcription Services
2012	15-01-01-00244	Internet Crimes Against Children
~~2011~~	~~15-01-01-00607~~	~~Operations~~
2011	15-02-01-00607	Operations
~~2012~~	~~20-01-01-00221~~	~~International Trade~~
2012/13	20-01-01-00241	International Development Council
~~2007~~	~~20-03-01-00175~~	~~One Time~~
~~2011/12~~ 2012/13	20-03-01-00287	DE Heritage
2013	20-07-01-00296	Delaware Art
~~2012~~ 2013	20-08-01-00297	Library Standards
~~2012~~ 2013	20-08-01-00300	DELNET
2011	25-01-01-00607	Operations
~~2012~~ 2013	35-01-10-00548	DIMER Operations
~~2012~~ 2013	35-01-10-00549	DIDER Operations

2009	35-01-20-00175	One-Time
~~2012~~ 2013	35-02-01-00428	Title XIX
2011	35-02-01-00570	Medicaid Projects
~~2012~~ 2013	35-05-20-00316	Immunization
~~2012~~ 2013	35-05-20-00317	Hepatitis B
~~2012~~ 2013	35-05-20-00319	EMS Technology Reporting Project (DIMES)
~~2012~~ 2013	35-05-30-08014	Paramedic
~~2012~~ 2013	35-06-20-00521	Group Homes
~~2012~~ 2013	35-06-20-00583	Community Placements
~~2012~~	~~35-07-01-00328~~	~~General Assistance~~
~~2012~~ 2013	35-07-01-00330	Child Care
~~2012~~	~~35-07-01-00334~~	~~HIX - Health Benefit Eligibility~~
~~2012~~ 2013	35-11-30-00335	Community Services
~~2012~~ 2013	35-11-30-00336	Purchase of Care
2012/13	35-12-30-00343	Hispanic Affairs
2006	37-01-20-00350	CAP Phase 2
~~2012~~ 2013	37-01-50-00351	MIS Development
~~2012~~ 2013	37-06-40-00354	Child Welfare
2006/08	38-01-01-00356	Sustainability Contingency
~~2010/11/12~~ 2011/12	38-01-01-00551	Emergency Preparedness
~~2011~~	~~38-01-01-00607~~	~~Operations~~
~~2012~~ 2013	38-01-14-00552	Information Technology
~~2012~~ 2013	38-01-20-00358	Warehouse
~~2012~~ 2013	38-02-01-00359	Medical Services
~~2012~~ 2013	38-02-01-00361	Drug Treatment
2013	38-04-08-00551	Emergency Preparedness
~~2012~~	~~40-01-01-00366~~	~~Whole Basin Management/TMDL~~
~~2012~~ 2013	40-03-03-00371	Spraying and Insecticides

~~2012~~	~~45-01-01-00383~~	~~Real Time Crime Reporting~~
1986	45-01-01-00384	Hazardous Waste Revolving Fund
2010/11	45-06-01-00390	Fire Lane Enforcement
~~2011~~	~~45-06-12-00607~~	~~Operations~~
~~2012~~ 2013	55-01-02-93082	Prior Year Operations
~~2012~~ 2013	60-09-20-00397	Summer Youth Program
2011	70-01-01-00592	HAVA Match
~~2012~~	~~70-01-01-00176~~	~~Technology~~
~~2012~~	~~70-02-01-00176~~	~~Technology~~
~~2012~~	~~70-03-01-00176~~	~~Technology~~
~~2011~~	~~70-03-01-00600~~	~~Presidential Primary~~
~~2012~~	~~70-04-01-00176~~	~~Technology~~
~~2011~~	~~70-04-01-00417~~	~~Reapportionment~~
~~2011~~	~~70-04-01-00600~~	~~Presidential Primary~~
~~2012~~ 2013	76-01-01-00245	Recruitment & Retention
~~2011/12~~	~~76-01-01-00427~~	~~Education Assistance~~
2012/13	95-01-01-00231	~~Foreign~~ World Language Expansion
~~2011~~	~~95-01-01-00582~~	~~Confucius Classrooms Network~~
~~2012~~ 2013	95-01-01-05191	State Board of Education
~~2010/11/12~~ 2012/13	95-01-01-05193	Standards and Assessment
2013	95-01-01-05199	Education Certification and Development
2012/13	95-01-01-05214	Infrastructure Capacity
~~2009/11/12~~ 2011/12/13	95-01-01-05215	Educator Accountability
~~2012~~ 2013	95-01-01-05275	DE Science Coalition
~~2012~~ 2013	95-01-01-05277	DCAS
~~2012~~ 2013	95-01-01-05284	P20 Council
~~2012~~ 2013	95-01-01-05285	Professional Standards Board
~~2012~~ 2013	95-01-01-05286	Pupil Accounting

~~2012~~ 2013	95-02-02-05244	School Improvement
2012/13	95-03-10-05205	Professional Development
~~2012~~	~~95-03-20-05127~~	~~Student Discipline~~
~~2012~~ 2013	95-03-20-05181	Unique Alternatives
~~2012~~ 2013	95-03-20-05216	Early Childhood Assistance
~~2012~~	~~95-03-20-05236~~	~~Prison Education~~
~~2012~~ 2013	95-03-20-05240	Early Success
2013	95-08-01-00591	Inspire
~~2012~~ 2013	95-08-01-05213	Operations
~~2012~~ 2013	95-08-01-05247	Scholarship
~~2008/~~ 2009/10/11/12/13	95-08-01-05248	Ferguson DSTP Scholarship
2011/12	95-08-01-05249	Physician Loan Repayment
2008	95-08-01-05250	Legislative Essay
~~2012~~ 2013	95-08-01-05252	SEED Scholarship

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

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

(d) For the fiscal year ending June 30, ~~2012~~ 2013, any sums for Fiscal Year ~~2012~~ 2013 Division II - All Other Costs (appropriation 05165), Division II - All Other Costs for Vocational Education (appropriation 05265), Division II - Energy (appropriation 00159), Division III - Equalization

(appropriation 05186) and Teacher of the Year (appropriation 05162) shall become a continuing appropriation in each local school district and not be subject to reversion until June 30, ~~2013~~ 2014.

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

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

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

TOBACCO - MASTER SETTLEMENT AGREEMENT

Section 30. (a) Section 1 of this Act includes ~~$40,746.3~~ $29,602.3 ASF from funds received as a result of the Master Settlement Agreement on tobacco funds. These funds are allocated as follows:

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

~~$1,037.9 2 Year Nursing Expansion~~

~~$ 500.0 4 Year Nursing Expansion~~

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

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

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

$ 30.0 Money Follows the Person

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

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

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

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

$3,760.0 Medical Assistance Transition (MAT) Program

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

~~$ 500.0 Medicaid for Workers with Disabilities~~

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

$ 407.4 Money Follows the Person

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

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

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

~~$ 529.9~~ $478.4 Uninsured Action Plan

~~$ 357.4~~ $322.7 Diabetes

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

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

~~$1,862.5~~ $1,681.5 Tobacco Prevention through Community-Based Organizations

~~$ 217.3~~ $196.2 Wesley College Nursing Program

~~$ 200.0~~ $180.5 Children and Families First - ~~Resource Mothers Program~~ Nurse Family Partnership

~~$ 115.3~~ $104.1 Planned Parenthood of Delaware

~~$ 100.2~~ $90.5 St. Francis Hospital

~~$ 100.0~~ $90.3 Delaware Hospice

~~$ 87.6~~ $79.1 Polytech Adult Education Nursing Program

~~$ 36.0~~ ~~First Responders Vaccinations~~

~~$ 75.0~~ ~~Hepatitis B Vaccines~~

~~$ 52.4~~ $47.3 American Lung Association - Asthma Project

~~$ 24.2~~ $21.8 Neonatal Intensive Care Unit Family Support Project - March of Dimes

~~$ 10.0~~ $9.0 AIDS Delaware

Also appropriated in this Act is ~~$13,887.2~~ $12,595.7 for Cancer Council Recommendations. Of this amount, $1,000.0 is dedicated to cancer screening and diagnosis; in addition, funding is included for the following agencies:

$ 600.0 Breast and Cervical Cancer Treatment (35-02-01)

~~$ 161.0~~ $145.4 The ~~Wellness Community~~ Cancer Support Community

~~$ 120.8~~ $109.1 Cancer Care Connection

~~$ 80.5~~ $72.7 Delaware Breast Cancer Coalition

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

~~$ 75.0~~ $67.7 Public Access Defibrillation initiative

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

~~$ 327.3~~ $295.5 Heroin Residential Program

~~$ 177.1~~ $159.9 Transitional housing for persons completing detoxification

~~$ 142.2~~ $128.4 Brandywine Counseling

~~$ 60.3~~ $54.4 Limen House

~~$ 22.8~~ $20.6 University of Delaware - Delaware School Survey

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

~~$1,240.4~~ $1,072.0 SSI Supplement

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

~~$ 70.0~~ $63.2 Family Support Services

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

~~$ 760.0~~ $686.1 Attendant Care

~~$ 178.1~~ $160.8 Caregiver Support

~~$ 43.2~~ $18.1 Easter Seals - Respite Care Services

$ 26.1 Money Follows the Person

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

~~$ 47.0~~ $42.4 Tobacco Prevention Programs for Youth

(45-04-10) Safety and Homeland Security - ~~Alcoholic Beverage Control and Tobacco Enforcement~~ Division of Alcohol and Tobacco Enforcement

~~$ 524.0~~ $473.1 Enhanced Enforcement and ~~3.0~~ 1.0 ASF FTE~~s~~ Agent and 1.0 ASF FTE Clerical

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

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

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

Section 31. Section 1 of this Act makes an ASF appropriation to the Department of Health and Social Services, Division of Medicaid and Medical Assistance (~~35-02-00~~ 35-02-01) for the Prescription

~~Assistance~~ Drug Program and other programs funded with Tobacco Settlement funds. These funds may be used for both the client services and administrative costs of the programs.

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

LEGISLATIVE

Section 33. Of the total positions authorized in Section 1 of this Act for the Division of Research (01-08-01), the position of Research Assistant to the House and Senate Sunset Standing Committees shall be an exempt position and shall report to the Director.

Section 34. Section l of this Act provides an appropriation to the Office of the Controller General (0l-08-02) for Contingencies: Legislative Council. Requests from the Chairs of Standing Legislative Committees for professional staff assistance shall be submitted to the Legislative Council for approval or disapproval. Approvals for professional staff assistance shall be allowed within the limits of the appropriation and as provided by guidelines established by the Legislative Council.

Section 35. Section 1 of this Act provides an appropriation to the Office of the Controller General (01-08-02) for Contingencies: Legislative Council. Requests from various task forces and committees of either the House of Representatives or the Senate for travel expenses, meeting expenses, contractual services and any other expenses shall be submitted to the Legislative Council for consideration.

Section 36. The Controller General shall receive compensation at a rate of a Tier 2 level Cabinet position as determined by the Compensation Commission. Such compensation may be adjusted by the Legislative Council as defined in 29 Del. C. § 1110(e).

JUDICIAL

Section 37. Upon the approval of a plan submitted to the Director of the Office of Management and Budget, the Controller General and the Co-Chairs of the Joint Finance Committee, the Chief Justice shall have the flexibility to transfer positions from individual courts to the Administrative Office of the Courts (AOC) for the purpose of further centralizing personnel, finance, collections and filing/records management functions therein. Notwithstanding any other provisions of this Act or the Delaware Code to the contrary, positions and related operating funds may be transferred from Supreme Court (02-01-00), Court of Chancery (02-02-00), Superior Court (02-03-00), Court of Common Pleas (02-06-00), Family Court (02-08-00) and Justice of the Peace Court (02-13-00) to the Administrative Office of the Courts, Court Services, Office of the State Court Administrator (02-17-01), the Administrative Office of the Courts, Court Services, Office of State Court Collections Enforcement (02-17-03) or the Administrative Office of the Courts, Court Services, Information Technology (02-17-04). Only positions from the courts or other judicial positions located in New Castle County may be considered for transfer under this section. In the cases where Merit System positions are transferred, the incumbents shall retain their Merit System status.

Section 38. This Act appropriates ASF to the Court of Chancery (02-02-00) and to the Court of Common Pleas (02-06-00). Notwithstanding other statutes to the contrary, the Court of Chancery is authorized to retain a portion of the fees, costs and interest it will collect in an amount sufficient to cover the personnel and operating costs of the statewide Register in Chancery office. Notwithstanding other statutes to the contrary, the Court of Common Pleas is authorized to retain a portion of the fines and fees it will collect in an amount sufficient to cover the personnel and operating costs of three Judicial Case Processors and one Controller. Adjustments to ASF spending authority for these courts may be made upon the concurrence and approval of the Director of the Office of Management and Budget and the Controller General.

Section 39. The positions of Master in Chancery/Chief Staff Attorney (BP# 56683 and 100226), as well as any additional Master in Chancery/Chief Staff Attorney position(s) that may be established in the future for the Court of Chancery (02-02-10), shall receive the same salary as Commissioner in the Superior Court.

Section 40. Section 1 of this Act appropriates ~~$61.1~~ $62.3 in Contractual Services to Justice of the Peace Court (02-13-10) to support lease obligations associated with the Justice of the Peace Court 1 facility located in the Town of Frankford.

Section 41. Section 1 of this Act appropriates $600.0 to the Office of Management and Budget, Contingencies and One-Time Items (10-02-11) to be transferred to the Administrative Office of the Courts, Court Services, Office of the State Court Administrator (02-17-01) for the purpose of providing civil legal services to the indigent with the guidance of the Delaware Bar Foundation. Upon the concurrence and approval of the Director of the Office of Management and Budget and the Controller General, $475.0 of the appropriated amount shall be transferred to the Office of the State Court Administrator (02-17-01). The transfer of the remaining funds is contingent upon the approval of the Director of the Office of Management and Budget and the Controller General that an amount sufficient for a one for one match for up to $125.0 has been raised collectively by the Delaware Bar Foundation and the Delaware legal service agencies it funds from private sources above and beyond funds available in the calendar year ending in ~~2011~~ 2012.

Section 42. Section 1 of this Act includes appropriations to the Administrative Office of the Courts, Court Services, Office of the State Court Administrator (02-17-01) for Court Appointed Special Advocate (CASA) Attorneys, Family Court Civil Attorneys and Court Appointed Attorneys. The Chief Justice may use said appropriations to ~~address recruitment and retention of~~ recruit and retain contract attorneys under these programs. The Chief Justice may decide upon, but is not limited to, the following options: ~~implement~~ implementing new contract rates, including setting regional or market-based contract rate structures; ~~increase~~ increasing the number of contracts; or ~~split~~ splitting full-time contracts into part-time contracts. Upon the approval by the Director of the Office of Management and Budget and the Controller General, the Chief Justice may implement any combination of these or other reasonable options in an effort to maximize the recruitment and retention of qualified attorneys to serve these programs.

Section 43. AOC shall coordinate with the Department of Technology and Information to develop electronic document systems projects for the courts, subject to review and approval by the Technology Investment Council (TIC); provided however, that such review and approval by TIC shall not

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

Section 44. Section 1 of this Act provides an appropriation to the Administrative Office of the Courts, Non-Judicial Services, Child Death, Near Death and Stillbirth Commission (02-18-06) for the Fetal Infant Mortality Review. Included in this appropriation are funds for 3.0 FTEs and associated operating costs.

Section 45. Section 1 of this Act makes an appropriation to the Administrative Office of the Courts, Non-Judicial Services, Delaware Nursing Home Residents Quality Assurance Commission (02-18-07) to fund an Administrative Specialist III. This position shall provide clerical support for the Commission. The position shall be hired by and report to the Commission.

Section 46. Section 1 of this Act includes Personnel Costs and 1.0 ASF FTE Management Analyst III (BP # 114608) in the Office of the Public Guardian (02-18-01) for the Guardianship Monitoring program. The Court of Chancery (02-02-10) shall transfer ASF for this position to the Office of the Public Guardian.

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

Section 48. The Director of OMB shall report to the Co-Chairs of the Joint Finance Committee on January 15 of each year the number of vacancies in each agency and the vacancy rate of each agency. Additionally, the Director of OMB shall report the total number of General Fund positions authorized July 1 and January 1 of each year to the members of the Joint Finance Committee.

Section 49. Section 1 of this Act appropriates $75.0 in Local Law Enforcement Education to the Office of Management and Budget, Contingencies and One-Time Items (10-02-11) for educational reimbursement as provided for in subsection (a).

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

(1) The officer must make application for tuition reimbursement in accordance with rules and regulations promulgated by the Director of the Criminal Justice Council or the Director's designee.

(2) Education benefits authorized by this section may be used only at a college or university within the State.

(3) An officer may not attend a class or course of instruction during scheduled work hours unless the officer uses his or her earned leave or earned compensation time.

(4) An officer may be reimbursed under this program for only two classes or courses of instruction for undergraduate study or one class or course for graduate study each grading period. The classes will be reimbursed at 100 percent of the tuition paid following the completion of the course with a grade of “C” or better at a college or university within the State for classes related to Corrections, Public Safety, Criminal

Justice, Computer Science, Psychology, Sociology, Education and related fields. Related fields shall include any courses necessary to complete a degree program in Criminal Justice, Corrections, Public Safety, Computer Science, Psychology, Sociology and Education.

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

(i) Improve an officer's competence and capacity in employment;

(ii) Have direct value to the State; and

(iii) Provide knowledge or skills that are not available through in-service or other professional training.

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

(i) Earn a grade no lower than a 2.0 on a 4.0 scale, or its equivalent, for each class or course of instruction for which the tuition reimbursement is granted. In any class or course of instruction for which a specific grade is not issued, the officer must show documentation to verify satisfactory completion; and

(ii) Submit to the Director of the Criminal Justice Council or the Director's designee within 30 days after completing a class or course of instruction proof of:

(1) The course title and grade received;

(2) The amount of tuition paid for the course; and

(3) The name of the post-secondary institution where the course was taken.

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

(8) An officer who receives tuition reimbursement pursuant to this section but is terminated from law enforcement employment for cause or who otherwise fails to comply with any requirement of this section shall immediately become ineligible to receive education benefits pursuant to this section and shall repay all tuition reimbursement previously extended to the employee, including interest on a pro rata

basis from the time of termination or noncompliance. The Director of the Criminal Justice Council or the Director's designee shall determine the amount of repayment due by the employee pursuant to this subsection. If law enforcement employment is terminated for other than just cause, the officer will not be required to repay previously reimbursed tuition.

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

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

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

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

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

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

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

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

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

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

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

Section 56. (a) For Fiscal Year ~~2013~~ 2014, 29 Del. C. § 6529 is interpreted to include the ability to implement a hiring review process. All state agencies with the exception of Legislative, Judicial, Higher Education and school districts shall be subject to the provisions of 29 Del. C. § 6529 as interpreted by this section. Implementation of a hiring review process shall require all positions to be reviewed and

approved by the Director of OMB prior to filling. All non-cabinet agency hiring requests shall also require the review and approval of the Controller General prior to filling.

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

Section 57. For Fiscal Year ~~2013~~ 2014, the Director of OMB, pursuant to 29 Del. C. § 6529, may implement an overtime management practices review process for all state agencies with the exception of Legislative, Judicial, Higher Education and school districts. Said review shall include, but not be limited to, operational guidelines, guidelines to prohibit excessive utilization, staffing ratios and standard work week schedules for employees. The Director of OMB shall report to the Governor and the Co-Chairs of the Joint Finance Committee no later than May 1 of each fiscal year on the status of any review process implemented pursuant to this section.

Section 58. The appropriation in Section 1 of this Act to the Office of Management and Budget, Contingencies and One-Time Items (10-02-11) for Appropriated Special Funds for ~~$38,207.5~~ $42,107.5 ASF shall be used to make adjustments in the amount of state special fund appropriations in the event additional state special funds are received which were not previously anticipated. Such adjustments shall be made in accordance with the approval of the Director of OMB and the Controller General.

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

Section 60. The Director of OMB is authorized to create a State of Delaware Merit Employee Mediation Program within state agencies selected by the Director and, notwithstanding Chapters 12 and 18 of the Merit Rules and/or any provision of Delaware Code to the contrary, the Director of OMB is further authorized to promulgate rules and regulations to implement the said program. Matters that may

be grieved shall be eligible for mediation. Matters that are otherwise not subject to the Merit grievance procedure may be eligible for the Mediation Program. With the consent of the employee and employing agency, participation in the Mediation Program will be offered as a voluntary alternative to the ordinary grievance procedure. All mediation proceedings shall be deemed confidential. If a grievance is subjected to mediation pursuant to this section, normal timelines associated with the filing of a grievance shall be tolled pending the completion of mediation. If an employee has filed a formal grievance, subsequent mutual consent to mediation will cause the grievance to be held in abeyance pending completion of mediation and the timelines that would otherwise have applied to the grievance shall likewise be tolled pending completion of mediation. Upon completion of mediation, an employee may continue to grieve and the normal timelines provided for grievances shall then apply. The Mediation Program is not intended to limit other dispute resolution procedures available to an agency or an employee or to deny a person a right granted under federal or other state law, including the right to an administrative or judicial hearing.

Section 61. ~~Section 1 of this Act provides an appropriation to Office of Management and Budget, Contingencies and One-Time Items (10-02-11). It is the intent that the appropriation for One-Time items in the amount of $1,491.7 shall be non-recurring expenditure items. The Director of the Office of Management and Budget shall transfer the appropriations as itemized to the departments.~~ OMB is authorized to transfer Fiscal Year 2013 Contingencies and One-Time Items (10-02-11-00175 - One-Time) as itemized below. Each receiving department shall identify the line item, account code and, for all practical purposes, complete and separate accountability for each appropriation amount transferred. No appropriation shall be transferred without the Director of OMB and the Controller General approvals. Any one-time appropriation for computer hardware, software and telecommunications, which contemplates the development of computer-related systems, shall be transferred into the line Computer One-Time Projects in Office of Management and Budget, Budget Administration (10-02-10). The expenditure of computer or computer related funds shall be subject to the restrictions of the Development Fund.

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

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

~~(02-03-10)~~	~~Superior Court – Supplies and Materials~~	~~90.0~~
~~(02-17-04)~~	~~Technology Infrastructure~~	~~140.0~~
~~(38-06-02)~~	~~Probation and Parole – Laptops~~	~~120.0~~
~~(45-01-30)~~	~~Law Enforcement Support Office~~	~~1.7~~
~~(45-06-11)~~	~~State Police Vehicles~~	~~1,140.0~~

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

~~(02-03-10)~~	~~Board of Canvass~~	~~$ 25.0~~
~~(70-02-01)~~	~~Primary and General Election~~	~~1,517.5~~
~~(70-03-01)~~	~~Primary and General Election~~	~~629.0~~
~~(70-04-01)~~	~~Primary and General Election~~	~~585.4~~

Furthermore, it is the legislative intent that none of the items below be included, or be considered, as part of the budget request for the Fiscal Year 2015 Appropriation Bill:

(12-02-01) Computer Servers	$ 20.0
(15-02-01) Tape Back-up System	8.0
(15-02-01) IIS Server	3.0
(15-02-01) Computer Monitor Replacement	5.0
(25-06-01) Mailroom Modernization	311.0
(35-10-01) Video Lottery Intercept	35.0
(38-01-20) Utility Truck	159.5
(38-01-20) Dishwasher	120.0
(40-03-02) Park Equipment	53.9
(45-02-10) Carvel Security Equipment	49.6

(45-06-01) Promotional Review	249.0
(45-06-03) New Trooper Outfitting Costs	300.0
(45-06-09) Rifles	140.8
(65-01-08) Germinator	20.0
(65-01-11) Weights and Measures Scale Truck	225.0
(76-01-01) Relocation Expenses	40.0
(77-01-01) FTR Recording System	4.5

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

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

Section 64. For Fiscal Year ~~2013~~ 2014, funding appropriated for 16 Del. C. c. 102 shall be suspended. If non-state funding sources become available during the fiscal year, the program shall be reinstated with the approval of the Director of OMB and the Controller General.

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

Section 66. Notwithstanding any provision to the contrary, for the purposes of developing, implementing and upgrading PHRST Time & Labor, and other PeopleSoft modules, necessary adjustments to existing state human resource, benefits and payroll procedures shall be implemented during Fiscal Year ~~2013~~ 2014 with the written approval of the Co-Chairs of the Joint Finance Committee, the Director of OMB and the Controller General.

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

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

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

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

Section 70. Section 1 of this Act makes an appropriation of ~~$105.1~~ $105.9 ASF in Personnel Costs, $795.2 ASF in Contractual Services, $71.1 ASF in Supplies and Materials and $606.3 ASF in Energy to the Office of Management and Budget, Facilities Management (10-02-50) for maintenance costs associated with the statewide operations of Division of Motor Vehicles, the Transportation Mobile Center and the DelDOT Administration Building. The Department of Transportation shall remit ~~$788.9~~ $789.3 to OMB on July 15 and ~~$788.8~~ $789.2 on December 15 of each fiscal year to cover the operational costs associated with maintaining these facilities. In addition, OMB shall be responsible for the reconciliation of the account with the Department of Transportation.

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

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

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

Section 73. Section 1 of this Act appropriates $1,000.0 for statewide technology to Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11). These funds are to be used for the purpose of providing on-going replacement needs associated with statewide IT initiatives and/or wireless Internet connectivity in state facilities (e.g., replacement of computers and network switches).

Section 74. The Delaware Economic Development Office, Delaware Economic Development Authority (10-03-03) will continue to use revenue from the Blue Collar Training Fund for the Workforce Development Grant. Funding for this grant shall be maintained at current levels.

Section 75. Section 1 of this Act appropriates ~~$2,200.5~~ $2,211.1 ASF to the Delaware Tourism Office (10-03-02). Of this amount, $701.7 shall be allocated to "Other Items" as designated in Section 1 of this Act and payable by the Delaware Tourism Office in quarterly allotments. The first installment shall be paid by September 30 of each fiscal year or as otherwise approved by the Director of OMB and the Controller General.

Section 76. Notwithstanding the provisions of any other law, for the fiscal year ending June 30, ~~2013~~ 2014, interest earnings of the Delaware Strategic Fund as provided for in 29 Del. C. § 5027, shall to the extent of such interest earnings, be used in the following order and manner, not to exceed the amounts so noted:

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

~~(2)~~(1) The ~~second~~ first $446.1 shall be used for the general operating expenses of the Delaware Economic Development Office, as determined by the Director of the Delaware Economic

Development Office. Should interest earnings not be available by September 1, funding shall be made available directly from the Strategic Fund.

~~(3)~~(2) The ~~third~~ second $400.0 shall be used for the general operating expenses of the Small Business Development Center. Should interest earnings not be available by December 31, ~~2012~~ 2013, the Center shall receive funding directly from the Strategic Fund for said expenses and shall waive further interest earnings for that period.

~~(4)~~(3) The ~~fourth~~ third $300.0 shall be used to continue the Delaware Business Marketing Program within the Delaware Economic Development Authority (10-03-03). Should interest earnings not be available by September 1, funding shall be made directly from the Strategic Fund. It is the intent of the General Assembly that these funds shall be used for business marketing and recruitment. These funds may be used together with non-state contributions to the Delaware Business Marketing Program. However, in the event that non-state contributions are not available, or in the event such contributions are insufficient to fully access the resources of the Delaware Business Marketing Program, it is the intent of the General Assembly that the Delaware Business Marketing Program shall continue to fully operate using only the interest earnings on the Delaware Strategic Fund as provided for in 29 Del. C. § 5027.

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

When non-state contributions are used, expenditures of the program shall be divided between non-state contributions and state funds for any fiscal year's appropriations such that non-state contributions are not less than 50 percent of total expenditures. Of the 50 percent non-state contributions, up to 25 percent shall be cash contributions, and up to 25 percent shall be in-kind contributions. These funds shall not be used for hiring full-time

employees. Allocations shall be made by the Director of the Delaware Economic Development Office with the approval of the Director of OMB and the Controller General.

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

~~(5)~~(4) The ~~fifth~~ fourth $150.0 shall be used to provide customized information technology training to small and medium-sized businesses through grants made by Delaware Technical and Community College I.T. Learning Center.

~~(6)~~(5) Any remaining funds shall be used for the purposes of the Delaware Strategic Fund.

Section 77. Of the ASF allocated to the Delaware Tourism Office (10-03-02) pursuant to 30 Del. C. § 6102(b) contained in Section 1 of this Act, $123.9 is authorized for the Kalmar Nyckel. During the period beginning July 1, ~~2012~~ 2013, and ending on June 30, ~~2013~~ 2014, the State of Delaware, through the Delaware Tourism Office, and the Riverfront Development Corporation, shall be entitled to charter the Kalmar Nyckel. Said use is to include docked guest entertaining privileges and/or day sails at no cost for as many State of Delaware guests as is consistent with Kalmar Nyckel safety policies. Scheduling for State and Riverfront Development Corporation use of the Kalmar Nyckel shall be at mutually agreeable times and locations to the Kalmar Nyckel, the Delaware Tourism Office on behalf of the State of Delaware and the Riverfront Development Corporation.

Section 78. The Kalmar Nyckel Foundation shall provide to the Delaware Economic Development Office, OMB and the Controller General's Office financial reports detailing year to date expenditures and revenues as well projected expenditures and revenues for the remainder of the fiscal year. Such reports shall be due October 1 and March 1 of each fiscal year.

Section 79. Section 1 of this Act appropriates funding for 1.0 FTE Senior Secretary in Criminal Justice Council (10-07-01) to be used as dedicated secretarial support for the Executive Director of the Domestic Violence Coordinating Council. This position shall be an exempt position and shall be excluded from classified service as defined under 29 Del. C. § 5903.

Section 80. (a) Section 1 of this Act includes NSF positions funded through grants administered by the Criminal Justice Council (10-07-01). Further, the Delaware State Clearinghouse Committee may, during the fiscal year, approve additional NSF positions supported by Criminal Justice Council administered grants. By virtue of said positions being included in the Annual Appropriations Act and/or approved by the Clearinghouse Committee does not guarantee future state funding upon expiration of federal grants supporting the positions. Any requests for state funding for said positions shall be prioritized by the affected department in its budget request for Fiscal Year ~~2014~~ 2015.

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

Section 81. The Criminal Justice Council, Statistical Analysis Center (10-07-03), shall submit by July 15 an annual project schedule for the fiscal year that details the staff workload and time allocation. Requests for (special) projects to be included in this schedule should be made in advance to the Statistical Analysis Center. This schedule shall be reviewed by the Criminal Justice Council and approved by the Director of OMB and the Controller General. No changes shall be made to the annual project schedule without the approval of the Director of the Criminal Justice Council. After July 15, all ad hoc requests for projects seeking completion during the fiscal year shall be reviewed by the Director of the Criminal Justice Council. Work shall not commence on these projects without the approval of the Director of the Criminal Justice Council.

Section 82. Section 1 of this Act authorizes the Delaware Justice Information System (DELJIS) (10-07-02) to spend up to $260.0 ASF. Notwithstanding any provision of the Delaware Code or this Act to the contrary, DELJIS is authorized to utilize these funds to undertake expenditures relating to operational costs.

Section 83. (a) The Delaware State Housing Authority (10-08-01) shall be responsible for administering the Neighborhood Assistance Tax Credit ~~Act (Senate Bill 248) of the 140th General Assembly~~ as defined in 30 Del. C. § 2001-2007. The Neighborhood Assistance Tax Credit Program is

intended to foster business investment in low-income communities through financial support to neighborhoods as well as job training, education, crime prevention and community services.

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

Section 84. Section 1 of this Act appropriates $3,000.0 for the Delaware State Rental Assistance Program. These funds shall be administered by the Delaware State Housing Authority to provide rental housing vouchers to program participants referred by Department of Health and Social Services (DHSS) and Department of Services for Children, Youth and Their Families (DSCYF) with a need for community-based supportive services. The Director of the Delaware State Housing Authority shall report to the Director of OMB and the Controller General no later than November 15 and March 15 on the expenditure of the Delaware State Rental Assistance Program and include any cost savings achieved by DHSS and DSCYF as a result of a reduction in demand on state institutions.

TECHNOLOGY AND INFORMATION

Section 85. 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 the Controller General. Further, sufficient funding within the department must be available for any change to be approved.

Section 86. The state government of Delaware, recognizing the inherent value in implementing common standards, has chosen Microsoft 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, the Director of the Office of Management and Budget and the 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 87. ~~(a) Effective July 1, 2012, 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 10 percent of an individual's base salary, nor shall the aggregate amount awarded exceed the product of the calculation as described above. Further, in no case shall individually awarded amounts be given retroactively.~~

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

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

Section 88. The Department of Technology and Information shall provide the Director of the Office of Management and Budget and the Controller General a complete accounting of all direct and indirect charges to state agencies and total revenue derived for the prior fiscal year by September 15. No direct or indirect rates may be increased nor may additional charges be levied on a state agency without prior approval by the Office of Management and Budget and the Controller General.

OTHER ELECTIVE

Section 89. For the purpose of the audits contracted by the Auditor of Accounts, agencies will be responsible for the cost of the audit written into the signed contract, if the agency was consulted and agreed to the costs prior to the contract being signed. Any overages billed by the contracted audit will be the responsibility of the Auditor of Accounts office unless the agency was made aware of the additional time needed for the audit and approved the time and the additional costs.

Section 90. Section 1 of this Act contains ASF position authorizations and associated appropriations for the Insurance Commissioner, Bureau of Examination, Rehabilitation and Guaranty (12-03-02). Said authorizations and appropriations include an authorization for 1.0 Director of Administration and 1.0 Arbitration Secretary, both of which shall be exempt.

Section 91. Section 1 of this Act provides ~~$3,664.2~~ $3,676.4 ASF to the State Treasurer, Administration (12-05-01), Cash Management Policy Board, authorized by 29 Del. C. c. 27, for the purpose of providing staff support and operational expenses, including payment of fees for banking services. The ~~$3,664.2~~ $3,676.4 in interest income on bank deposits shall be coded as special fund revenue to provide funds for operation of the Cash Management Policy Board.

Section 92. The State Treasurer's Office shall develop a rate for the purpose of recovering costs associated with the State's acceptance of funds through the use of credit, debit and purchasing cards. Cost recoverable activities shall include online transactions as well as traditional card transactions. The initial rate and periodic necessary adjustments to the rate shall be approved by the Office of Management and Budget. The Treasurer's Office may initiate an automated revenue reduction process, equal to the approved rate, for all cash receipts received by the aforementioned methods. The Treasurer's Office shall provide the agency with a statement of total revenue or payment, less transaction costs and net revenue. In lieu of an automated revenue reduction process, the Treasurer's Office may invoice a state agency for necessary reimbursement. The use of these recovered funds shall be for the sole purpose of payment of Merchant Services fees.

Section 93. The State Treasurer's Office, with the assistance of the Department of Technology and Information and the Delaware Government Information Center, where appropriate, shall evaluate and approve the payment component of all new web-based technology initiatives involving the electronic

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

Section 94. ~~The State Treasurer, having retained an investment consultant to review the state's investment portfolio, and said consultant having not completed its analysis for the Cash Management Policy Board to review its finding and recommendations during this fiscal year, is hereby authorized to present such findings and recommendations for consideration by the Board during the state's fiscal year ending June 30, 2013. To afford the State Treasurer opportunity to present those findings and recommendations, the Cash Management Policy Board is authorized, notwithstanding any provision of Chapters 27 or 69 of Title 29, to exercise its responsibility to designate permissible investments with judgment and care under the circumstances by extending for up to one additional year any existing contracts for banking and/or investment services expiring in the fiscal year ending June 30, 2013.~~ The State Treasurer is not otherwise authorized to retain banking and/or investment services without the consent of the Cash Management Policy Board, and funds under the custody of the State Treasurer shall be invested consistent with Cash Management Policy Board guidelines pursuant to ~~Chapter 27 of Title 29~~ 29 Del. C. c. 27.

LEGAL

Section 95. Section 1 of this Act authorizes an appropriation for Contractual Services for the Office of Attorney General (15-01-01). Of this amount, $797.7 shall be used for the purpose of providing services covering family violence in New Castle County, and $836.1 shall be used for the purpose of providing services covering family violence in Kent and Sussex Counties.

Section 96. Of the total Deputy Attorneys General authorized in Section 1 of this Act to the Office of Attorney General (15-01-01):

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Section 97. Section 1 of this Act appropriates Personnel Costs and 22.0 split-funded FTEs (66 percent ASF and 34 percent GF) to the Office of the Attorney General (15-01-01) to support the Child Support Enforcement function. The Child Support Enforcement function in the Attorney General's Office will operate on a reimbursement basis, wherein the State makes the initial expenditures and is reimbursed from federal funds controlled by the Department of Health and Social Services. The reimbursement rate for operations will be 66 percent of total direct costs; the reimbursement rate for indirect costs will be ~~22.26~~ 18.73 percent of federal dollars spent on direct salary costs.

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

The Attorney General's Office shall also be allowed to retain up to a maximum of $30.0 of the departmental portion of indirect cost recoveries for this function to support the agency's overhead and $16.3 to be applied to the State's share for four clerical positions. The statewide portion of indirect cost recoveries will be deposited into the indirect cost account in the Office of Management and Budget. The remainder of the indirect cost recoveries and any unused portion of indirect cost funds in the Attorney

General's Office will be deposited into a separate account and retained to support the General Fund portion of the budget for this function in subsequent years.

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

Section 98. Section 1 of this Act includes Personnel Costs and 1.0 ASF FTE Administrative Specialist II (BP# 8131) in the Office of the Attorney General (15-01-01). In order to provide funding for this position, the Department of Natural Resources and Environmental Control (40-00-00) shall allocate monies to the Office of the Attorney General by July 15 of each fiscal year.

Section 99. Section 1 of this Act includes Personnel Costs in Consumer Protection and 3.0 ASF FTEs in the Office of the Attorney General (15-01-01) for activities associated with the regulation of credit counseling and debt management companies as authorized in 6 Del. C. c. 24A, the Delaware Uniform Debt-Management Services Act.

Section 100. Notwithstanding any other provision of the Delaware Code, the Merit position~~s~~ Administrative Specialist II (BP# 839) ~~and Investigator II (BP# 840)~~ shall become exempt at such time as the current incumbent vacates such position. If the Office of the Attorney General plans to assign the position new or additional responsibilities, then a list of duties shall be submitted to the Office of Management and Budget for review and approval of a new comparable class/pay grade prior to recruiting and hiring an exempt employee.

Section 101. Section 1 of this Act includes an appropriation to Public Defender (15-02-01) for Conflict Attorneys. The Public Defender may use such appropriation to ~~address recruitment and retention of~~ recruit and retain contract attorneys under the Conflict Attorneys program. The Public Defender and the administrator of the Conflict Attorneys program, Assistant Public Defender V/Chief Conflicts Counsel (BP# 85743), may decide upon, but ~~is~~ are not limited to, the following options: ~~implement~~ implementing new contract rates, including setting regional or market-based contract rate structures; ~~increase~~ increasing the number of contracts; and/or splitting full-time contracts into part-time contracts. Upon the approval by the Director of the Office of Management and Budget and the Controller General,

the Public Defender may implement any combination of these or other reasonable options in an effort to maximize the recruitment and retention of qualified attorneys to serve the Conflict Attorneys program.

STATE

Section 102. (a) Section 1 of this Act includes Personnel Costs and 3.0 FTEs (BP# 65750, 927 and 9322), $2.0 in Supplies and Materials, $38.5 in Contractual Services, $192.5 in International Trade, $129.9 in World Trade Center, $170.0 for International Council of Delaware and $55.0 in Italian/American Commission in the Department of State, Administration (20-01-01). The affected employees will remain exempt from classified service in accordance with 29 Del. C. § 5903 and will retain current compensation levels in addition to enacted salary policy.

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

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

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

Section 103. Section 1 of this Act provides an appropriation to the Department of State, Office of the Secretary, Delaware Commission ~~on~~ of Veterans Affairs (20-01-02) for Contractual Services. Of that amount, $49.4 shall be used to provide mental health services for veterans in Kent and Sussex Counties.

Section 104. Section 1 of this Act provides an appropriation to the Department of State, Delaware Public Archives (20-03-01) for the Delaware Heritage Office. Of that amount, $7.0 shall be used at the discretion of the Delaware Heritage Office for scholar awards, challenge grants and publications.

Section 105. Section 1 of this Act appropriates $15.0 ASF in the line item Historical Marker Maintenance to the Department of State, Delaware Public Archives (20-03-01) for replacement, repair and refurbishing of historical markers.

Section 106. Section 1 of this Act contains an ASF authorization for Contractual Services in the Division of Corporations (20-05-01). Of this amount, up to $200.0 may be used to contract for captive insurance marketing-related services by state agencies and/or third parties. Seed funding provided by the Division of Corporations in prior fiscal years to the captive insurance regulatory and supervision fund may be returned by the Department of Insurance to the Division to fulfill the purposes of this section.

Section 107. Section 1 of this Act establishes a special fund appropriation entitled Technology Infrastructure Fund, in the Division of Corporations (20-05-01). All revenues derived as a 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. § 18-1105(b)(1) and 12 Del. C § 3813(b)(1) will be deposited into this fund to be used for technological and infrastructure enhancements, ongoing maintenance, operational expenses for Corporations, ~~and for~~ additional technology projects in the Department of State including projects that support the operations of the Delaware Veterans Home and up to $3,800.0 ASF for electronic government information projects and library technology initiatives including grants to ensure a three-year replacement cycle for hardware, software and peripherals used to support public access computing and other statewide and local library services. Quarterly reports regarding the status of this fund shall be made by the Department of State to the Director of the Office of Management and Budget and the Controller General.

Section 108. The Delaware Heritage Office shall investigate which out of print books and writings on Delaware history should be considered for republication. Further, the Delaware Heritage Office shall investigate which writings in these categories would be valuable for republication. A report shall be made to the Controller General and the Director of the Office of Management and Budget by December 1 of each fiscal year.

Section 109. Section 1 of this Act makes an appropriation to Libraries (20-08-01) in the amount of $2,536.1 and $1,760.8 ASF for Library Standards. Of that amount, Libraries may reserve up to $429.6 for planning and evaluation grants to determine each library's attainment of state and federal library standards. The remaining funds shall be paid to libraries in two installments equal to 50 percent of the total amount allocated to that library, one installment upon signature of the contract and the second installment in January of the fiscal year. Funds granted to any library under the provisions of 29 Del. C. c. 66, if unspent at the end of the fiscal year shall not revert to the General Fund, but instead shall be held

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

Section 110. The Department of State shall establish the shift differential for Licensed Practical Nurses employed at the Delaware Veterans Home at 10 percent for 3-11 shifts on weekdays and 7-3 shifts on weekends. The shift differential shall be established at 15 percent for 11-7 shifts on weekdays and 3-11 shifts on weekends. The shift differential for the 11-7 weekend shifts shall be established at 20 percent. To the extent or where an employee is covered by a collective bargaining agreement pursuant to 19 Del. C. § 1311A, the terms and conditions of said agreement shall apply.

Section 111. The Department of State shall have the authority to fill vacant positions at the Delaware Veterans Home 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 112. Notwithstanding the provisions of 29 Del. C. § 6102(a) and 5 Del. C. § 1106, the Office of the State Banking Commissioner is authorized to retain $150.0 of the Bank Franchise Tax for costs associated with the collection and administration of the Bank Franchise Tax. Also, an additional $75.0 of the Bank Franchise Tax shall be used for costs associated with consumer education and information programs.

Section 113. Any shortfall in ASF revenue within the Delaware Cultural Access Fund received by the State pursuant to 29 Del. C.§ 525 may be supplemented by funds received by the Secretary of State through 29 Del. C. § 2311.

FINANCE

Section 114. The Department of Finance, Office of the Secretary (25-01-01) is authorized during the fiscal year to maintain special funds with the State Treasurer for the acquisition of technology and payment of other costs incidental (including the hiring of seasonal employees) to the implementation and maintenance of computer systems at the Office of the Secretary or Revenue (25-06-01). Deposits to the special funds shall be from the collection of delinquent taxes and shall not exceed ~~$2,874.0~~ $2,924.6. ~~Of this amount, $600.0 shall be used for the purpose of maintaining the State's mainframe computer system and Revenue's programs that reside thereon. Of the said $600.0, $130.0 shall be used to contract for system maintenance with the Department of Technology and Information.~~

Section 115. Revenue (25-06-01) is authorized to establish and maintain a special fund with the State Treasurer for the purpose of contracting and/or employing personnel for the collection of delinquent state taxes and other debts that Revenue has undertaken to collect. The contracts and/or personnel may provide for 1) collection or assistance in collection of delinquent accounts from businesses or persons; and/or 2) audit of business and personal taxables under the direct supervision of Revenue management; and/or 3) audit of physical inventory of alcoholic beverage wholesalers. Deposits to the special fund shall be from the collection of delinquent taxes. A detailed report on all expenditures from and collections to this special fund shall be sent annually to the Director of the Office of Management and Budget and the Controller General. Unencumbered balances on June 30 in excess of $300.0 shall revert to the General Fund.

Section 116. The Director of Revenue shall have the authority to accept, on whatever terms and conditions he/she may establish payment by credit card of taxes, fees and other obligations that Revenue has undertaken to collect. The Director is authorized to enter into contracts for the processing of credit card payments and fees associated with such contracts. Up to $330.0 of the delinquent collections in the ASF line may be used to pay for fees and expenses associated with the collection of taxes by credit cards.

Section 117. Notwithstanding the provisions of any other law, the Secretary of Finance or his or her designee shall have the authority to enter into agreements according to which contingency and other fees are provided to persons locating or substantiating property to be escheated to the State or to other persons identifying abandoned property by means of audit or otherwise. Section 1 of this Act authorizes

the Department of Finance, Office of the Secretary (25-01-01) to maintain two ASF accounts with the State Treasurer:

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

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

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

Section 118. The Director of Revenue may, in the Director's discretion and in lieu of the requirements of 30 Del. C. § 356, mail to any taxpayer a paper or electronic notification setting forth:

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

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

Section 119. (a) In the event that the State Lottery's amount of Contractual Services shall exceed the amount in Section 1 of this Act due to increased lottery ticket sales, the ASF budget in Section 1 of this Act may be amended by the Secretary of Finance, the Controller General and the Director of the Office of Management and Budget, provided that the total operating budget for this fiscal year shall not exceed 20 percent of gross sales as limited by 29 Del. C. § 4815(a).

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

Section 120. Pursuant to 29 Del. C. § 4815(b)(2) and 29 Del. C. § 4815(d)(1)(b), funds from the State Lottery Fund shall be released to an appropriately established account within the Department of Health and Social Services, Substance Abuse and Mental Health (35-06-00) on or before the 15th day of each month, the amount of which shall be based on the results of video lottery operations and table game operations, respectively conducted during the immediately preceding month.

Section 121. Pursuant to 29 Del. C. § 4805(b)(4), the State Lottery Office (25-07-01) is authorized to enter into an agreement with other state lotteries for participation in multi-jurisdictional, wide-area, progressive video lottery games. The State Lottery Office is authorized to contract with these other state lotteries for the procurement of services for implementation of multi-jurisdictional, wide-area, progressive video lottery games, and the provisions of 29 Del. C. c. 69 shall not apply.

HEALTH AND SOCIAL SERVICES

Section 122. 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 Certified Nursing Assistant, Active Treatment Facilitator, Activity Therapist, 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 123. Section 1 of this Act appropriates funding and 0.5 ASF and 0.5 NSF position to the Department of Health and Social Services, Administration, Office of the Secretary (35-01-10) for a Home and Community-Based Services Ombudsman (HCBSO). This position will report directly to the State Long-Term Care Ombudsman and will serve as a principal point of contact for adult home and community-based consumers. HCBSO will function as a mediator and facilitate conflict resolution relative to services for adults residing in home and community-based settings and/or receiving services from providers licensed to provide home and community-based services in the State of Delaware. In addition, HCBSO will contribute to the development of state long-term care policy by means of sharing data, information and funding from an array of home and community-based service system monitoring and related activities.

Section 124. (a) Results of investigations conducted by the Audit and Recovery Management Services (ARMS) concerning any and all public welfare programs administered by the Department of Health and Social Services that indicate inadvertent household error or agency error are processed for collection of overpayment. Cases of probable or prosecutable fraud shall be transmitted to the Office of the Attorney General directly by the Director of the Division of Management 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 125. (a) Section 1 of this Act appropriates $515.5 to Department of Health and Social Services, Administration, Office of the Secretary (35-01-10) for the Delaware Institute of Dental Education and Research (DIDER). This amount shall be allocated as follows:

Temple University School of Dentistry	$250.0
General Practice Residents Support	148.0
Loan Repayment Program	90.0
Tuition Assistance	27.5

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

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

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

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

Section 126. The General Assembly directs the Department of Health and Social Services, Office of the Secretary, Health Care Commission to require DIDER loan repayment recipients to agree to provide preventive dental care to eligible clients of the Division of Developmental Disabilities Services.

The Secretary of Department of Health and Social Services shall work with the DIDER board to determine eligibility and the number of clients to be served.

Section 127. Section 1 of this Act appropriates $2,130.0 to Department of Health and Social Services, Administration, Office of the Secretary (35-01-10) for the Delaware Institute of Medical Education and Research (DIMER). This amount shall be allocated as follows:

Jefferson Medical College	$1,000.0
Philadelphia School of Osteopathic Medicine	250.0
University of Delaware	50.0
Christiana Care Health System	200.0
Loan Repayment	150.0
Tuition Assistance	480.0

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

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

Section 128. (a) Section 1 of this Act appropriates ~~$2,859.0~~ $3,252.0 in Department of Health and Social Services, Administration, Management Services (35-01-20) under Early Intervention for the Part C Birth to Three Program and $265.0 in the Department of Education, Block Grants and Other Pass Through Programs, Special Needs Programs (95-03-20) for the Interagency Resource Management Committee (IRMC). ~~The Interagency Resource Management Committee~~ IRMC shall consult and advise the lead agency in setting program eligibility standards and shall have the authority to allocate such funds, and may

advise on the use of other funds specifically designated for this project. Section 1 of this Act includes 33.5 FTEs in Department of Health and Social Services, Public Health, Community Health (35-05-20), 2.0 FTEs in Department of Services for Children, Youth and Their Families, Prevention and Behavioral Health Services, Prevention/Early Intervention (37-04-20) and 2.0 FTEs in Department of Education, Block Grants and Other Pass Through Programs, Special Needs Programs (95-03-20) to provide appropriate services for Children Birth to Three, selected through the early intervention process and to ensure coordination with the Program for Children with Disabilities. In addition, IRMC may recommend the transfer of General Fund positions and/or General Fund dollars from the Department of Health and Social Services as necessary to operate this program.

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

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

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

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

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

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

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

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

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

Section 132. Section 1 of this Act makes appropriations to the Department of Health and Social Services, Medicaid and Medical Assistance (35-02-01), for various programs that pay for health care. In the Medicaid program, federal regulations mandate that drug companies must provide rebates in order to participate in the program. The Division of Medicaid and Medical Assistance shall establish a drug rebate process for any prescription benefits provided to clients enrolled in the following non-Medicaid programs administered by the Department of Health and Social Services including but not limited to: the Delaware Healthy Children Program, the Renal Disease program, the Cancer Treatment program and the Delaware Prescription Assistance Program. The division shall establish a rebate process that it determines

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

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

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

Section 133. In an attempt to reduce the cost of Medicaid, the General Assembly directs the Department of Health and Social Services, Division of Medicaid and Medical Assistance (DMMA) to explore implementing a Medicaid Cost Reduction Pilot program which would provide primary care and prevention services through a not-for-profit agency with direct contracts with physicians. This shall include potentially applying to the Centers for Medicare and Medicaid for a waiver and conducting a Request for Proposal process.

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

Section 134. The Department of Health and Social Services is authorized to contract for the procurement of managed care services for the Delaware Medical Assistance Program. The provisions of 29 Del. C. c. 69 shall not apply to such contracts.

Section 135. Section 1 of this Act provides an appropriation to the Department of Health and Social Services, Medicaid and Medical Assistance (35-02-01) for Renal Disease.

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

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

Section 136. Section 1 of this Act includes 2.0 NSF FTEs in the Department of Health and Social Services, Social Services (35-07-01). These Medicaid Eligibility Specialist positions will be funded through voluntary contributions from medical facilities and from federal matching funds. These positions will expedite the Medicaid eligibility application process for Medicaid clients, and will ensure that these clients apply for services through Medicaid, if appropriate, thereby maximizing federal revenues for the State of Delaware. Other medical facilities throughout the State may participate in this program.

Section 137. Section 1 of this Act includes an appropriation to the Department of Health and Social Services, Public Health, Director's Office/Support Services (35-05-10) for Contractual Services. Of that amount, ~~$493.2~~ $556.4 shall be used for the purpose of providing school nursing services five days a week to non-public schools in New Castle County and Kent County.

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

Section 138. Section 1 of this Act appropriates $231.8 to the Department of Health and Social Services, Public Health, Community Health (35-05-20) for the Uninsured Action Plan. It is the intent of the Administration and the General Assembly that these funds shall be used for the continuation of the services provided under the plan after all other available funds for this purpose have been exhausted. The Division of Public Health shall submit a report to the Director of the Office of Management and Budget and the Controller General no later than October 15 of each fiscal year detailing the plan for the expenditure of these funds.

Section 139. Section 1 of this Act provides an appropriation for the Department of Health and Social Services, Public Health, Community Health (35-05-20) to provide Hepatitis B and other necessary childhood vaccinations for children between infancy and young adulthood who are uninsured, are not eligible for any federal program providing the vaccination and are otherwise medically indigent.

Section 140. The State desires to establish a permanent funding program for rodent control activities at the local level by providing the City of Wilmington $15.0; New Castle County $15.0; Kent County $10.0; and Sussex County $10.0. The Department of Health and Social Services, Public Health, Community Health (35-05-20) shall dispense these funds to local governments in lump sum payments to be made no later than September 1 of each fiscal year; establish program objectives and spending guidelines; require regular expenditure reporting to the State; and allow unexpended funds to carry over at the local level into the next fiscal year.

Section 141. Section 1 of this Act makes an appropriation to the Department of Health and Social Services, Public Health, Community Health (35-05-20). Of that amount, $10.0 is to be used to purchase chemical reference materials, $5.0 for miscellaneous supplies and $7.0 for the restoration/maintenance of the unit response vehicle for the Environmental Toxicology ~~&~~ <u>and</u> Emergency Response Branch.

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

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

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

Section 143. Section 1 of this Act appropriates funds to the Department of Health and Social Services, Public Health, Community Health (35-05-20) and to the Administrative Office of the Courts, Non-Judicial Services, Child Death, Near Death and Stillbirth Commission (02-18-06) for infant mortality. More specifically, the funds are to implement recommendations of the Infant Mortality Task Force. Included are $4,613.3 in the Infant Mortality Task Force and 3.0 FTEs in Community Health (35-05-20) and funding for Personnel Costs in the Infant Mortality Task Force in Child Death, Near Death and Stillbirth Commission (02-18-06). The Department of Health and Social Services shall submit an update on the spending plan for these funds to the Director of the Office of Management and Budget and the Controller General no later than November 1 of each fiscal year.

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

1) A prevention education booklet to be given to every high school student in the State;

2) A teacher guideline instructional booklet to assist teachers to impart this information to students; and

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

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

Section 146. Section 1 of this Act appropriates ~~$14,054.3~~ $17,581.3 in Community Placements in Health and Social Services, Substance Abuse and Mental Health, Community Mental Health (35-06-20). The department shall utilize the funds to transition Delaware Psychiatric Center residents into the community. As a result, the department shall realize savings in future fiscal years through analyzing staffing and operational needs.

Section 147. The Merit Rules notwithstanding, Department of Health and Social Services, Division of Substance Abuse and Mental Health, Board Certified Psychiatrists, which support the Delaware Psychiatric Center, shall be eligible for standby pay and call back pay.

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

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

Section 149. Section 1 of this Act provides an appropriation to the Department of Health and Social Services, Social Services (~~35-07-00~~ 35-07-01) for Contractual Services. Of that amount, $750.0 is for Delaware Client Information System (DCIS) II system maintenance. Social Services shall have the authority to contract for positions needed to provide system maintenance. The division shall also have the

authority, with approval from the Director of the Office of Management and Budget and the Controller General, to transfer a portion of these funds to Personnel Costs and establish up to 2.1 positions and 1.8 NSF positions in order to support DCIS II system maintenance.

Section 150. Section 1 of this Act provides an appropriation of $1,200.0 ASF to the Department of Health and Social Services, Social Services (35-07-01) for TANF Cash Assistance Pass Through. The division shall be allowed to collect and deposit funds into this account as a result of child support payments collected by the Division of Child Support Enforcement on behalf of Temporary Assistance for Needy Families (TANF) clients. These funds will be used by Social Services to make supplemental payments to clients who are eligible to retain a portion of their child support under State and Federal TANF budgeting rules.

Section 151. Notwithstanding any provisions of the Delaware Code to the contrary, the Department of Health and Social Services, Social Services (35-07-01) is authorized to make such policy changes in the administration of the TANF and Child Care Development Block Grant programs as may be necessary to assure that Delaware will qualify for the full amount of its federal block grant entitlement funds. Any changes require the prior approval of the Director of the Office of Management and Budget and Controller General.

Section 152. Section 1 of this Act appropriates Personnel Costs and ~~33.8~~ 33.7 FTEs to the Department of Health and Social Services, Visually Impaired (~~35-08-00~~ 35-08-01). This section authorizes 1.0 FTE, in addition to the 7.0 FTEs itinerant teachers available to meet caseload requirements, for the Braille Literacy Act. This additional FTE may be filled if the current fiscal year September educational unit count indicates the number of teachers required to meet caseloads for visually impaired students is greater than the current fiscal year complement of teachers.

Section 153. Section 1 of this Act provides an appropriation to the Department of Health and Social Services, Visually Impaired Services (35-08-01) for Contractual Services. Of that amount, $15.9 shall be used to compensate correctional inmates for the purpose of producing Braille materials for visually impaired school children.

Section 154. Section 1 of this Act provides an appropriation of ~~$1,231.5~~ $1,232.8 ASF in the Department of Health and Social Services, Child Support Enforcement (~~35-10-00~~ 35-10-01) for the

operation of the division. Revenue from child support collections shall fund this account and the related 2.5 ASF FTEs. The department shall continue its efforts to maintain collections related to child support programs, and all revenue in excess of the division's ASF authority shall be deposited as designated by 29 Del. C. § 6102.

Section 155. Section 1 of this Act provides an appropriation to the Department of Health and Social Services, Child Support Enforcement (~~35-10-00~~ 35-10-01) for Contractual Services. Of that amount, $211.1 is for programming costs for the Delaware Automated Child Support Enforcement System (DACSES) Redevelopment Project. Child Support Enforcement shall have the authority to contract for IT resources needed to augment existing programming staff for the duration of this project. At the project's conclusion, the division shall have the authority, with approval from the Director of the Office of Management and Budget and the Controller General, to transfer these funds to Personnel Costs and establish up to 3.0 positions and 5.0 NSF positions in order to support DACSES system maintenance.

Section 156. The Department of Health and Social Services, Developmental Disabilities Services (35-11-00) may rebase, once every one to three years, its Inventory for Client and Agency Planning (ICAP) based rate setting system. This rebasing will be predicated on raising the direct care staff wage and mirroring elements in the model to keep pace with changing economic conditions on regional and national levels that will ensure a livable wage for workers and provide continuity of care to individuals with developmental disabilities.

Section 157. (a) Section 1 of this Act appropriates $1,000.0 to the Department of Health and Social Services, Division of Developmental Disabilities Services, Community Services (35-11-30) for ~~the purpose of providing all Developmental Disabilities Services Transportation providers a 25 percent rate increase~~ Transportation. This appropriation supports the existing rates for developmental disabilities day service providers who are certified to provide such services by the division and who provide transportation to and from the day services authorized in the client's treatment plan.

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

Section 158. The Department of Health and Social Services, Developmental Disabilities Services (35-11-00) is encouraged, where appropriate, to reallocate resources so as to maximize community-based

residential placements for persons with developmental disabilities. Such reallocation initiatives must be made within the ~~total~~ division's appropriation limit with the approval of the Director of the Office of Management and Budget and the Controller General. These reallocation initiatives shall not compromise the standard of care of the remaining Stockley Center population.

Section 159. Section 1 of this Act makes an appropriation to the Department of Health and Social Services, Developmental Disabilities Services, Community Services (~~35-11-00~~ 35-11-30) for Purchase of Care. Of that appropriation, $50.0 is appropriated to support individuals receiving respite care services at the Fiscal Year 2005 contract levels.

Section 160. The Department of Health and Social Services, Developmental Disabilities Services, Community Services (35-11-30) receives Medicaid reimbursement for the provision of day rehabilitation services provided in state operated day centers. Notwithstanding the provisions of 29 Del. C. § 6102, the division shall be allowed to collect and deposit the Medicaid reimbursement in an ASF account. Receipts in the account may be used to fund community residential, day program, respite and other related contracts currently funded out of the Purchase of Care and Purchase of Community Services lines.

Section 161. Section 1 of this Act provides an appropriation of $2,432.3 ASF to the Department of Health and Social Services, Developmental Disabilities Services, Community Services (35-11-30) for Purchase of Care. The division shall be allowed to collect and deposit funds into this account as a result of revenue from implementation of a sliding fee scale, Medicaid transportation reimbursements, patient payments and tenant fees and Medicaid receipts from state operated group homes and state operated apartments.

Section 162. Section 1 of this Act includes funding for Contractual Services for Department of Health and Social Services, State Service Centers (35-12-30). Of this amount, $175.1 shall be used for the Delaware Helpline. Available funds designated for the Delaware Helpline may be distributed annually in a lump sum at the beginning of the contract year.

Section 163. The General Assembly recognizes the national and state trends for transitioning the homeless out of the emergency shelter system and into permanent housing, while providing financial support and case management moving them towards housing stability and self-sufficiency. Section ~~One~~ 1

of this Act appropriates funding for emergency and transitional housing. It is the intent of the General Assembly that the scope of any Request for Proposals issued by the Department of Health and Social Services, Division of State Service Centers for Fiscal Year 2014 for this purpose will include not only emergency and transitional housing, but include programs that ensure that individuals and families who become homeless return to permanent housing.

Section 164. Section 1 of this Act appropriates $3.0 in Contractual Services to the Department of Health and Social Services, State Service Centers (35-12-30). These funds are to be used to reimburse emergency shelters for housing homeless women and children in Kent County during Code Purple conditions. Code Purple is defined as nights when the temperature is 25 degrees or below or in emergency weather conditions such as an ice storm or a blizzard.

Section 165. The Department of Health and Social Services, Services for Aging and Adults with Physical Disabilities (35-14-00) is encouraged, where appropriate, to reallocate resources so as to create a balanced system of services and treatment among the internal program units: Delaware Hospital for the Chronically Ill (35-14-20), Emily Bissell (35-14-30), Governor Bacon (35-14-40) and community-based services for persons aging and/or with physical disabilities. Such reallocation initiatives must be made within the ~~total~~ division's appropriation limit with the approval of the Director of the Office of Management and Budget and the Controller General. These reallocation initiatives shall not compromise the standard of care of the remaining Long Term Care population.

Section 166. Department of Health and Social Services, Services for Aging and Adults with Physical Disabilities (35-14-00) will receive Medicaid reimbursement for the administration of community based services for the Aging and Adults with Physical Disabilities population. Notwithstanding the provisions of 29 Del. C. § 6102, the division shall be allowed to collect and deposit the Medicaid reimbursement in an ASF account entitled "Community Based Services Reimbursement." Receipts in the account may be used to maintain existing services and provide additional services for adults with physical disabilities. Such services are not to exceed the estimated annualized revenue, and are subject to initial and on-going review by the Director of the Office of Management and Budget and the Controller General.

Section 167. Section 1 of this Act makes an appropriation to the Department of Health and Social Services, Services for Aging and Adults with Physical Disabilities (~~35-14-00~~ 35-14-01) for Respite Care. Of that appropriation, $110.0 is appropriated to support families provided respite care services through the Caregiver Program.

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

Section 169. Any non-state agency whose employees are required to receive criminal background checks pursuant to 16 Del. C. § 1141 and § 1145, shall provide to DHSS quarterly reports including a list of all employees hired over the ~~proceeding~~ preceeding quarter for the purposes of verification. DHSS shall review those lists to ensure compliance with 16 Del. C. § 1141 and § 1145.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

Section 170. 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 171. The Department of Services for Children, Youth and Their Families, Management Support Services (37-01-00) shall have 1.0 FTE exempt position in addition to those authorized by 29 Del. C. § 5903.

Section 172. Section 1 of this Act provides an appropriation of $588.5 and $284.3 ASF to the Department of Services for Children, Youth and Their Families, Prevention and Behavioral Health Services (37-04-00). These funds shall be used to operate a Drug Court Program with Family Court. In addition, recovered Medicaid funds will be directed towards the Drug Court Program. Said funds are intended to serve 140 youth during this fiscal year, with a maximum of 70 youth at any one time.

Section 173. Section 1 of this Act provides ~~$4,242.3~~ $4,392.3 to the Department of Services for Children, Youth and Their Families, for prevention components administered by the Department of Services for Children, Youth and Their Families and the Department of Education. Funding shall be used to provide early intervention services through the Department of Services for Children, Youth and Their Families, Family Crisis Therapist Program. Services are intended for grades K-5 and shall address but not be limited to, problems such as Early Onset Conduct Disorder. The Department of Services for Children, Youth and Their Families may enter into contractual agreements or may employ casual/seasonal personnel to operate the program.

Section 174. Section 1 of this Act appropriates $80.0 to the Department of Services for Children, Youth and Their Families, ~~Division of~~ Prevention and Behavioral Health Services, Intervention/Early Intervention (37-04-20) for the purpose of working with Richardson Park Learning Center (RPLC) to secure a contractual licensed therapist chosen by RPLC to provide mental health management for highest

risk youth and families. The program will provide intensive management of mental health and behavior management needs, for the purpose of demonstrating and documenting improvements in academic performance among children in the program.

Section 175. Section 1 of this Act appropriates $2,225.0 to the Department of Services for Children, Youth and Their Families, Prevention and Behavioral Health Services, Prevention/Early Intervention (37-04-20), for the purpose of providing statewide after-school programs focused on youth violence and child suicide prevention. The Secretary of the Department of Services for Children, Youth and Their Families, supported by the Criminal Justice Council, may work with the Department of Education to determine allocation of said funding.

Section 176. (a) As a means of monitoring and continuing to improve the expenditure of casual/seasonal and overtime in Youth Rehabilitative Services, Secure Care (37-05-50), the Secretary of the Department of Services for Children, Youth and Their Families shall file a quarterly report with the Director of the Office of Management and Budget and the Controller General on casual/seasonal and overtime expenditures. The report shall include, but not be limited to, sick leave usage, vacancy rates, training and transportation costs at the Ferris School, New Castle County Detention Center and Stevenson House. The report should reflect all actions (including disciplinary) being taken to expeditiously correct the noted problem areas.

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

Section 177. Section 1 of this Act provides $341.7 ASF to the Department of Services for Children, Youth and Their Families, Youth Rehabilitative Services (37-05-00) for the purpose of supporting the Young Criminal Offender Program located at the Department of Correction, Prisons, Howard R. Young Correctional Institution (38-04-06).

Section 178. Section 1 of this Act provides $113.3 ASF to the Department of Services for Children, Youth and Their Families, Family Services (37-06-00) for the purpose of supporting a Family

Court Commissioner to assist in the Child Protection Registry appeal process as required pursuant to 16 Del. C. c. 9.

Section 179. Funds which are appropriated for foster care of children in Section 1 of this Act in the Department of Services for Children, Youth and Their Families, Family Services (37-06-00), are made available with the goal of limiting the number of children who remain in foster care for more than two years to 270. The 1997 Adoption and Safe Families Act (ASFA) codified reasonable exceptions for cases where youth may need to remain in foster care for extended periods of time through proper planning. ASFA also allows for Alternative Planned Permanency Living Arrangement ~~(APPLA)~~ designation, which allows more youth to enter long-term foster care placements. The department shall file an annual report of the number of youth in foster care to the Office of Management and Budget and the Controller General by October 1 of each year.

Section 180. (a) In addition to the positions authorized in Section 1 of this Act for Family Services, Intake/Investigation (37-06-30) and Intervention/Treatment (37-06-40), the Director of the Office of Management and Budget may authorize additional training positions for the purpose of training investigative and treatment workers.

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

Section 181. If the quarterly average daily population at the New Castle County Detention Center is below 114, the Director of the Office of Management and Budget and the Controller General may reduce the number of casual/seasonal or full-time positions through attrition.

CORRECTION

Section 182. ~~(a) Section 1 of this Act includes funding for relief positions in the Department of Correction, Administration, Human Resources/Employee Development Center (38-01-02). These positions shall be used primarily for training relief. The Department of Correction shall provide a quarterly report to the Director of the Office of Management and Budget and the Controller General detailing the non-training relief assignments of the staff training relief officers.~~

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

Section 183. The Department of Correction is authorized to contract for the procurement of health care services to the department's incarcerated population. For Fiscal Year ~~2013~~ 2014, the provisions of 29 Del. C. c. 69 shall not apply to such contracts.

Section 184. The Department of Correction, Administration, Office of the Commissioner (38-01-01) shall provide a report to the members of the Joint Finance Committee, the Controller General and the Director of the Office of Management and Budget relating to bilingual medical services. For each institution, the report shall detail the number of bilingual staff maintained by the medical vendor and the number of inmates who require communication in another language or for whom English is a second language. The semi-annual reports shall be due by the end of October and March of each fiscal year.

Section 185. Section 1 of this Act appropriates $40.0 in Personnel Costs to the Department of Correction, Community Corrections, New Castle County Community Corrections (38-06-06) for the purpose of maintenance overtime costs at Riverview Cemetery. The City of Wilmington shall be financially responsible for tipping or hauling expenses associated with Riverview Cemetery.

Section 186. Section 1 of this Act appropriates ~~$82.5~~ $83.0 to the Department of Correction, Prisons, Bureau Chief - Prisons (38-04-01) for the Prison Arts Program.

Section 187. Section 1 of this Act makes an appropriation to the Department of Correction, Prisons, Bureau Chief - Prisons (38-04-01), Contractual Services. Of this amount, $20.0 shall be used for the purpose of collecting DNA samples.

Section 188. Section 1 of this Act provides an appropriation for Personnel Costs to the Department of Correction, Prisons, James T. Vaughn Correctional Center (38-04-03). Included in this appropriation is 1.0 FTE and Personnel Costs to allow the department to oversee a program to manufacture reading materials in Braille for the visually impaired.

Section 189. Section 1 of this Act appropriates funds to Department of Correction, Prisons, Delores J. Baylor Correctional Institution (38-04-05) in Contractual Services for a contract to provide a program for female offenders at Delores J. Baylor Correctional Institution to address anger and behavior issues from a feminine psychological perspective. The Warden of the facility will submit an annual report to the Joint Finance Committee, the Director of the Office of Management and Budget, the Controller General and the Commissioner of Correction by June 1 of each fiscal year, which will include but not be limited to the mission of the organization, the statement of the problem, a synopsis of the program, the number of participants, statistics relating to recidivism rates of those participating in the program and an annual budget of the organization.

Section 190. (a) Section 1 of this Act makes an appropriation of ~~$8,902.3~~ $6,605.4 to the Department of Correction, Correctional Healthcare Services, Medical Treatment and Services (38-02-01) for Drug and Alcohol Treatment ~~Services~~ and $407.0 to the Department of Correction, Community Corrections, Bureau Chief - Community Corrections (38-06-01). Funding in Department of Correction, Community Corrections, Probation and Parole (38-06-02) will be augmented by $125.0 ASF from the Substance Abuse Rehabilitation, Treatment, Education and Prevention Fund. All funds described in this section are intended to support drug and alcohol treatment programs provided by the department to individuals in its custody or under its supervision. The administration of these contracts shall be the responsibility of the Commissioner of Correction or his designee.

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

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

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

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

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

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

Section 193. The Department of Correction, Administration, Office of the Commissioner (38-01-01) shall maintain an overtime expenditure report and shall provide such report quarterly to the Director of the Office of Management and Budget and the Controller General. The report shall include the number of overtime hours worked and the amount of overtime salary expended by each agency within the department, and shall include a breakdown of the reason for overtime.

Section 194. Prison education services (38-04-11) shall be provided by utilizing existing teachers that are in the Department of Correction as well as authorized teaching positions in the Department of Education, Block Grants and Other Pass Through Programs, Special Needs Programs (95-03-20). The management of all educational positions shall be provided by the Department of Education. Department of Correction teachers shall have the opportunity each year to notify both agencies of their intent to transfer to the Department of Education. Such notification shall be made by April 15 of each year to become effective July 1 of that calendar year. Any position transfer made pursuant to this section shall be permanent.

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

Section 195. The Department of Correction, Community Corrections, House Arrest (38-06-04) shall provide 24/7 supervision of community correction's offenders. The department shall determine the number of employees needed on duty throughout each 24-hour period and arrange staff coverage accordingly. At no time shall the ratio of Probation Officer Is to other staff exceed 50 percent during night time and weekend hours.

Section 196. The Merit Rules notwithstanding, Department of Correction employees designated as Correctional Emergency Response Team (CERT) members, as well as the ~~Chief of Security and Inspections~~ Correctional Security Superintendent/Chief of Security and Inspections (BP# 61023) in Prisons, Special Operations (38-04-08) and ~~Treatment Administrators~~ Correctional Treatment Services Director/Treatment Administrator (BP#s 67423 and 99247) in Medical Treatment and Services (38-02-01) shall be eligible for standby pay regardless of their classification.

Section 197. The Department of Correction is hereby authorized to review the current security status classification of its facilities and submit a report, including but not limited to, any proposed security level changes deemed necessary and appropriate to accommodate the needs of the department. Such report shall be submitted to the Director of the Office of Management and Budget and the Controller General no later than January 1 of each fiscal year. If no such security level changes are proposed, no report shall be submitted by the Department of Correction. No change shall be made to the security status of the facility without the prior approval of the Director of the Office of Management and Budget and the Controller General.

Section 198. Section 1 of this Act appropriates ~~$56,321.5~~ $55,965.9 to the Department of Correction, Correctional Healthcare Services, Medical Treatment and Services (38-02-01). The Department of Correction shall provide quarterly reports relating to medical vendor performance to the Chairs of the Joint Finance Committee, the Chairs of the House and Senate Correction Committees, the Controller General and the Director of the Office of Management and Budget. Reports shall include, but not be limited to, medical staffing levels, overall performance and plans for improvement.

Section 199. The Board of Parole consists of five Board members and one full-time staff. Section 1 of this Act appropriates Personnel Costs and 1.0 GF FTE Management Analyst II (BP# 4709) in the Department of Services for Children, Youth and Their Families, Prevention and Behavioral Health Services, 24 Hour Treatment (37-04-40) to support the Board of Parole. Section 1 of this Act also includes funding in the Department of Correction (38-00-00) for Personnel Costs to support the Board members and other operating costs related to the Board of Parole. All expenses are contingent upon approval by the Office of Management and Budget. Non-budgetary decisions made by the Board of Parole are not contingent upon the approval of any other state department.

Section 200. Section 1 of this Act makes an appropriation to the Department of Correction, Community Corrections, Probation and Parole (38-06-02), Contractual Services. Of this amount, $155.6 shall be used to support a community restorative justice program in New Castle County.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

Section 201. Section 1 of this Act appropriates 1.0 ASF FTE Enforcement Coordinator position, which shall be exempt from the Merit System, to the Department of Natural Resources and Environmental Control, Office of the Secretary, Community Services (40-01-03) to be funded through expenses incurred and recovered by the department, related to processing of administrative enforcement actions under 7 Del. C. c. 60. Violators shall be liable for the following expenses of the investigation incurred by the State after the notice of violation is issued: direct costs of the investigation; legal assistance including paralegal assistance; public hearings; all other costs expressly determined by the Secretary as reasonably related to the investigation of the incident; and the indirect costs related to all of the above.

Section 202. The Office of Natural Resources, Division of Fish and Wildlife is authorized to expend funds carried forward from the sale of boat registration fees, effective Fiscal Year 2000 and thereafter, for the purpose of supporting fisheries programs and marine enforcement.

Section 203. Notwithstanding the provisions of 7 Del. C. § 6042(c), Section 1 of this Act appropriates 0.5 ASF FTE Ombudsman to the Department of Natural Resources and Environmental Control, Office of the Secretary, Community Services (40-01-03) to be funded through the Community Environmental Fund.

Section 204. Section 1 of this Act authorizes the Office of Natural Resources, Division of Fish and Wildlife (40-03-03) to spend up to ~~$6,038.7~~ $6,064.7 ASF. Within this amount, the division is authorized to undertake capital expenditures to maintain/develop fish and wildlife recreational areas. These expenditures should be in accordance with the Capital Development Plan for the division, submitted as an attachment to the department's Annual Fiscal Year Capital Improvement Program. Any deviation from the listed projects must be approved by the Director of the Office of Management and Budget and the Controller General.

Section 205. Section 1 of this Act appropriates funds for Contractual Services in the Office of Natural Resources, Division of Parks and Recreation (40-03-02). Of this amount, $14.4 ASF shall be used for the leasing of an enforcement vehicle and Interpretive Program vehicle at Killens Pond State Park.

Section 206. Section 1 of this Act makes an appropriation to the Department of Natural Resources and Environmental Control, Office of Natural Resources, Division of Parks and Recreation (40-03-02). Of this amount, $17.3 ASF shall be used to fund casual/seasonal positions for Killens Pond Waterpark and $8.5 ASF shall be used for program services and contractual services at the Bellevue State Park system.

Section 207. Section 1 of this Act makes an appropriation to the Department of Natural Resources and Environmental Control, Office of Natural Resources, Division of Parks and Recreation (40-03-02). Of that appropriation $10.1 ASF is to be spent on promotion and programs for Trap Pond State Park as follows: $5.0 ASF for Contractual Services, $5.0 ASF for Supplies and Materials and $0.1 ASF for Travel.

Section 208. Section 1 of this Act makes an appropriation to the Office of Natural Resources, Division of Parks and Recreation (40-03-02). Of this amount, $35.0 shall be used for monument and general maintenance within the Wilmington parks, including the maintenance of war memorials and ball fields.

Section 209. Section 1 of this Act provides an appropriation and 1.0 FTE to the Office of Natural Resources, Division of Parks and Recreation (40-03-02) to fund a Conservation Technician III. This position shall be dedicated primarily to the South Park Drive area and the Brandywine Zoo with additional duties throughout Wilmington State Parks.

Section 210. Section 1 of this Act makes an appropriation to the Office of Natural Resources, Division of Watershed Stewardship (40-03-04) for Contractual Services. Of that amount, $180.0 shall be used for additional field staff personnel for the preparation of nutrient management plans.

Section 211. Section 1 of this Act makes an appropriation to the Department of Natural Resources and Environmental Control, Office of Environmental Protection, Division of Water (40-04-03). Of that amount, $1.0 shall be set aside for the Environmental Science Scholarship program.

Section 212. It is intent of the General Assembly that the Department of Natural Resources and Environmental Control shall be required, pending legal review, to post on its Internet website within three working days, all unclassified misdemeanors issued by the Office of the Secretary, Community Services (40-01-03) Enforcement Officers after such citations have been entered in the courts.

Section 213. Section 1 of this Act appropriates funds to support 2.0 FTEs within the Department of Natural Resources and Environmental Control, Office of Environmental Protection, Division of Air Quality (40-04-02). One position is an Engineer assigned to the Delaware City Petro Chemical Complex. The second position is an Engineer assigned to Claymont/Edgemoor Industrial Complex. The incumbents shall each submit an annual report to the Joint Finance Committee on February 1 of each year, which summarizes the complaints and activities of the previous calendar year. These positions will respond to and provide follow-up on complaints from the community on the air quality throughout New Castle County.

Section 214. Section 1 of this Act appropriates funds to the Hazardous Substance Cleanup Act (HSCA) Cleanup fund in the Office of Environmental Protection, Division of Waste and Hazardous Substances (40-04-04). ~~Funds to address orphan underground storage tank (UST) system removal and any remediation of any resulting contamination from UST systems will be established pursuant to the annual expenditure plan for the HSCA Cleanup Fund as required under 7 Del. C § 9104(c)(2). The term orphan UST system shall be defined by the Department's Fund for the Inability to Rehabilitate Storage Tanks (FIRST) Fund policy and include but not be limited to, situations where the tank owner or responsible party has shown to the satisfaction of the Department that they do not have the ability to pay for the necessary UST system removal and the remediation of any contamination. In such case, the Department shall not seek cost recovery of the funds expended under the HSCA fund.~~ These funds will be used by the department to address suspected and confirmed releases of regulated substances from underground storage tank systems and aboveground storage tank systems at sites that require the intervention of the department to remove orphan or abandoned tanks, and investigate and clean up a suspected or confirmed release. These measures include but are not limited to tank removal, soil and groundwater sampling and remedial actions. These funds will be established pursuant to the annual expenditure plan for the HSCA Cleanup Fund as required under 7 Del. C. § 9104(c)(2).

Section 215. The General Assembly herein acknowledges that certain programs within the department are funded all or in part by fee-based revenues. Every two years the Secretary shall perform a review of fees assessed and collected by the department to determine the revenue sufficiency of the fees

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

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

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

Section 216. The Department of Natural Resources and Environmental Control, in addition to the exempt line item positions in Section 10, is authorized 4.0 exempt Administrative Management positions per the Fiscal Year 2010 complement.

Section 217. The Department of Natural Resources and Environmental Control shall submit an annual report on the Weatherization Assistance Program to the Director of the Office of Management and Budget and the Controller General on or before April 15. The report shall provide a synopsis of year to date activity, planned activity for the remainder of the fiscal year, proposed activity for the next fiscal year and an assessment of the program to date. Activity shall include an itemized list of funding received, total expenditures for each funding source, eligibility compliance and the number of units completed from each funding source. Program assessment shall include the percentage of completed units monitored, subgrantee evaluations (i.e. number of contractors, contractor procurement methods, training administered, documentation retained as required and general contract compliance), estimated energy savings for units completed and reporting metrics as required by the U.S. Department of Energy.

SAFETY AND HOMELAND SECURITY

Section 218. The Department of Safety and Homeland Security is hereby authorized to continue funding its share of the existing ~~40~~ 44 patrol officers that have been established through agreements between State Police (45-06-00) and Sussex County Council. ~~through the end of Fiscal Year 2009.~~

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

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

Section 219. 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 NSF. 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 220. Section 1 of this Act includes 20 positions in State Police, Patrol (45-06-03) for the purpose of training State Police recruits. Funding is authorized for initial use of these positions to accommodate an anticipated graduating class of ~~15~~ 20 troopers. The Director of the Office of Management and Budget may authorize additional recruit positions accordingly.

Section 221. 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 towers under the department's administration. The revenues paid to the State under these agreements

shall be designated for use by State Police in support of mobile data computing telecommunications infrastructure cost, effective retroactively.

Section 222. The Department of Safety and Homeland Security, Office of the Secretary, Administration (45-01-01) shall maintain an overtime expenditure report tracking the overtime usage of Capitol Police (45-02-10). This report shall include the number of overtime hours worked as a result of normal operating demand, the number of overtime hours worked as a result of special events demand, the amount of overtime expenditures and a detailed justification for the usage of the overtime hours. This report shall be submitted to the Director of the Office of Management and Budget and the Controller General on a quarterly basis.

Section 223. Section 1 of this Act appropriates Personnel Costs and 2.0 Traffic Light Enforcement FTEs in Safety and Homeland Security, State Police, Traffic (45-06-07). The source of the funding shall be from revenues generated as a result of the Red Light Enforcement Safety Program within the Department of Transportation.

Section 224. Section 1 of this Act appropriates $20.0 in Contractual Services to Developmental Disabilities Council (45-01-50) for the Partners in Policymaking Program.

Section 225. Section 1 of this Act includes Personnel Costs and 6.0 ASF FTEs, $58.6 ASF in Contractual Services and $148.2 ASF in Supplies and Materials in the Department of Safety and Homeland Security, State Police, Traffic (45-06-07) for the personnel and operating costs associated with the Truck Enforcement Unit (TEU) to be funded through the Department of Transportation. Any additional enhancements that are made to the TEU to remain in compliance with Title 23, Code of Federal Regulations Part 657, shall occur through the annual budgetary process.

Section 226. Notwithstanding the provisions of 16 Del. C. § 10104, the Department of Safety and Homeland Security shall disburse funds from the E-911 Emergency Reporting System Fund to cover rent obligations at statewide 911 answering points. An annual report on the E-911 Emergency Reporting System Fund shall be submitted to the Director of the Office of Management and Budget and the Controller General no later than October 15 of each year identifying prior year revenue and expenditures, and forecasted revenue and expenditures for the current and upcoming three fiscal years.

Section 227. Section 1 of this Act includes $40.0 ASF in Supplies and Materials in State Police, Training (45-06-09) for the purpose of recovering costs associated with providing meals to recruits at the State Police Academy.

Section 228. Section 1 of this Act includes $160.0 ASF in Personnel Costs in State Police, Patrol (45-06-03) for the purpose of recovering costs associated with providing patrol services at the State Fair.

Section 229. (a) Section 1 of this Act includes Personnel Costs and 2.0 ASF FTEs Forensic Chemists in State Police, Criminal Investigation (45-06-04). These positions shall be funded using revenue generated by increases in DUI conviction fees to pay for their Personnel Costs.

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

Section 230. Section 1 of this Act includes Personnel Costs and 2.0 ASF FTEs Sex Offender Registry Agents in State Police, State Bureau of Identification (45-06-08). These positions shall be funded using revenue from a Sex Offender Registry Fee to pay for their Personnel Costs.

TRANSPORTATION

Section 231. 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&D" are intended for continuation of transportation service for the elderly and disabled 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&D" include 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&D" 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; and

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

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

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

Section 232. Section 1 of this Act makes an appropriation of $1,444.3 TFO to the Delaware Transportation Authority (55-06-01) for Kent and Sussex Transportation "E&D". Of this amount, $50.0 shall be allocated directly to the Modern Maturity Center for transportation services.

Section 233. Section 1 of this Act appropriates ~~$1,198.1~~ $1,710.2 TFO to Finance (55-01-02) for Contractual Services. Of this amount, $100.0 shall be allocated to the Maritime Exchange for the Delaware River and Bay.

Section 234. Section 1 of this Act makes an appropriation of ~~$1,135.7~~ $1,001.5 TFO to Planning (55-03-01) for Contractual Services.

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

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

Section 235. The Department of Transportation and/or its E-ZPass contractor is prohibited from monitoring the speed of motor vehicles through E-ZPass toll booths for the purpose of issuing traffic citations or the suspension of E-ZPass privileges. Nothing in this section shall prohibit the State Police from enforcing traffic laws including speed enforcement at the E-ZPass toll booths.

Section 236. Section 1 of this Act makes an appropriation to Maintenance and Operations, Maintenance Districts (55-04-70) in the amount of $3,277.4 TFO to establish a Special Line called Snow/Storm Contingency that will provide for the expenses of weather/emergency operations. Notwithstanding any other provision of the law to the contrary, any sums in this account not expended by the end of a fiscal year shall be carried over for use in future fiscal years, with appropriate transfers to current fiscal year accounts. The department shall be allowed to transfer funds from this account to divisions on an as-needed basis for expenditures incurred. The department may also transfer funds to municipalities and other qualified entities to reimburse them pursuant to contracts entered into by the department and the municipality to keep transit routes open during snow and storm emergencies. The transfer of funds from this account shall not require the approval of the Director of the Office of Management and Budget or the Controller General. The department shall provide quarterly reports each fiscal year to the Director of the Office of Management and Budget and the Controller General.

Section 237. During the fiscal year, the Department of Transportation shall be prohibited from changing its departmental policy regarding access pipe installation on private homeowner entrances. Specifically, the department shall not charge said homeowners for the labor costs associated with the installation of the access pipe.

Section 238. Notwithstanding the provisions of 2 Del. C. § 1325 or 29 Del. C. § 7106(d) the employees in the Delaware Transit Corporation that are riders of the State van pool program known as Fleetlink, effective March 1, 2007, may remain in this program provided that they remain on a single van, that the necessary liability policy as defined by the Insurance Risk Office of the Office of Management and Budget is provided and maintained in good standing by the Delaware Transit Corporation, and that riders continue to pay the fees associated with participation in this program. Such eligibility shall be continuous for these individuals until and unless these conditions are not met.

Section 239. Notwithstanding the provisions of 17 Del. C. or any regulation to the contrary, the Department of Transportation shall permit an existing church, school or fire department sign, located on the premises of such church, school or fire department, presently located within 25 feet of the right-of-way line of any public highway to be replaced with a variable message sign or new fixed outdoor advertising display, device or sign structure of equal or smaller dimension than the existing sign, sign structure, display or device, relating to the activities conducted on such property.

Section 240. All continuing appropriations being transferred to the account entitled Prior Year Operations (55-01-02-93082) shall not be expended during Fiscal Year ~~2013~~ 2014 without the prior approval of the Director of the Office of Management and Budget and the Controller General.

Section 241. (a) Section 1 of this Act makes an appropriation to Maintenance and Operations, Maintenance Districts (55-04-70) of $172.1 TFO and authorizes 6.0 casual/seasonal positions at the Smyrna Rest Stop. With these positions, the department shall provide, at a minimum 12-hour coverage, staffing of the Visitor Center front desk daily. Staffing of the Visitor Center for peak season hours shall be determined by the department.

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

Section 242. ~~For the Fiscal Year ending June 30, 2013~~ Beginning in Fiscal Year 2013, provisions of 30 Del. C. § 2051-2057 shall be suspended.

LABOR

Section 243. (a) Section 1 of this Act provides an appropriation of $625.0 in Employment and Training, Employment and Training Services (60-09-20) for the Delaware State Summer Youth Employment Program to operate a program commencing July 1, ~~2012~~ 2013. The budget will take into consideration the funds required to commence the program at the end of Fiscal Year ~~2013~~ 2014, on or about June 15, ~~2013~~ 2014. This sum is to be allocated in the following manner:

New Castle County (outside the City of Wilmington)	$111.1
City of Wilmington	342.1
Kent County	85.9
Sussex County	85.9

(b) In each of the political subdivisions wherein funds have been appropriated, no more than $5.0 shall be expended for administrative purposes and no more than $2.0 shall be expended for equipment, supplies and mileage. A record of all equipment and supplies purchased with funds herein appropriated shall be kept by the sponsoring agent, and at the conclusion of the 10 week program such supplies and equipment shall be reverted to the Department of Labor.

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

Section 244. Section 1 of this Act appropriates $560.7 in Sheltered Workshop to the Department of Labor, Vocational Rehabilitation ~~Services~~ (60-08-10) for the purpose of securing employment opportunities for significantly disabled individuals. Notwithstanding 19 Del. C. c. 10, funds may be used to provide supported employment requiring ongoing work-related support services for individuals with the most significant disabilities. Supported employment shall be defined as competitive employment in an integrated setting or employment in integrated work settings in which individuals are working toward competitive employment.

AGRICULTURE

Section 245. Section 1 of this Act makes an appropriation to the Department of Agriculture, Administration (65-01-01) of $500.0 for Poultry Disease Research and the Diagnostic Poultry Program at the University of Delaware. The intent of said funding is to leverage the university's diagnostic capability and conduct essential research to reduce poultry disease impacts and develop new disease control strategies as well as to allow the university to respond to ongoing poultry health issues and evaluate new poultry health products for Delaware's poultry industry.

Section 246. Section 1 of this Act makes an appropriation of ~~$501.0~~ $502.6 ASF to the Department of Agriculture for the Delaware Agriculture Lands Preservation Foundation (65-01-13) pursuant to 29 Del. C. § 6102A(d)(3). The Foundation shall not operate any accounts outside of the state accounting system.

Section 247. The Department of Agriculture may use up to $135.0 ASF annually from State forest timber sales for the following programs:

(a) $60.0 ASF shall be used for marketing and promoting Delaware's agricultural and forestry products and commodities~~.~~ ; and

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

Section 248. Section 1 of this Act provides $6.0 for Contractual Services to Animal Health (65-01-09) for costs associated with the enforcement of Senate Bill 211 of the 146th General Assembly. ~~Should that bill, or similar legislation relating to the cruelty of animals, not be enacted the funds shall revert to the General Fund.~~

Section 249. Section 1 of this Act makes an appropriation to the Harness Racing Commission (65-01-05) and the Thoroughbred Racing Commission (65-01-10) for fingerprinting. It is the intent of the General Assembly that the Commissions are required to use the State Bureau of Identification for all fingerprinting activities and background investigations per recommendation of the Joint Sunset Committee.

Section 250. Section 1 of this Act makes an appropriation to the Thoroughbred Racing Commission (65-01-10), and to support it the State Lottery Office is authorized to:

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

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

Section 251. Section 1 of this Act makes an appropriation to the Harness Racing Commission (65-01-05), and to support it the State Lottery Office is authorized to:

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

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

ELECTIONS

Section 252. Any Department of Elections, upon approval of the respective Board of Elections, may establish polling places in which one or more small mandated districts of less than 300 registered voters as of 60 days prior to the date of an election may be administered by the election officers of another election district.

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

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

Section 253. Section 1 of this Act contains an appropriation for State Election Commissioner (70-01-01), Other Items: Voter Purging, for the purpose of assisting the Department of Elections with its statewide efforts to maintain the voter rolls in an orderly manner.

Section 254. For purposes of designating and procuring polling places for primary, general and special elections, the respective county department of elections shall pay a rental fee totaling $300.00 for each facility used, no matter how many election districts are assigned to that facility.

Section 255. Any state agency, office or department is prohibited from publishing or funding the publication of voter guides.

Section 256. Based on findings of the 2001 Tax Compliance Audit, specifically those regarding poll worker compensation and deductions, all Department of Elections poll workers shall be compensated through the Payroll Human Resource Statewide Technology system if paid $1,400.00 or more during a calendar year. In addition, all appropriate deductions shall be taken from such compensation. All Department of Elections poll workers who are paid under $1,400.00 may be paid through the First State Financials system.

Section 257. Notwithstanding the respective sections of 15 Del. C., the State Election Commissioner may replace the signature cards and poll lists currently used with a revised poll list on which voters would sign beside their personal information. The State Election Commissioner in collaboration with the Department of Elections shall establish policies and procedures for use of the revised poll list.

FIRE PREVENTION COMMISSION

Section 258. Section 1 of this Act appropriates $2.0 to the Office of the State Fire Marshal (75-01-01) for the purchase of smoke detectors and educational materials for the Juvenile Firesetter Intervention Program.

Section 259. Section 1 of this Act provides an appropriation of $78.9 to the State Fire Prevention Commission (75-03-01) in the line item Statewide Fire Safety Education. These funds are to be matched by members of the Delaware Volunteer Firemen's Association and are to be used for the purpose of operating a statewide Fire Safety Education Program.

NATIONAL GUARD

Section 260. 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.

Section 261. (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.

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

HIGHER EDUCATION

Section 262. 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).

Section 263. Section 1 of this Act provides an appropriation to the University of Delaware for the College of Agriculture and Natural Resources. Within that appropriation are sufficient funds to fully fund 1.0 Agriculture Extension Agent and 2.0 Cooperative Extension Agents per county and 1.0 Agricultural Extension Engineer for the program statewide.

Section 264. Section 1 of this Act appropriates ~~$964.2~~ $992.3 to the University of Delaware (90-01-01) for the College of Engineering. Of this amount, $210.0 shall be allocated to the Center for Energy and Environmental Policy.

Section 265. Section 1 of this Act provides appropriations to the University of Delaware (90-01-01) to support academic, research and public service programming in each college. ~~for colleges and other programs to the University of Delaware (90-01-01). In an effort to achieve the best possible results and most effectively meet priorities, the University of Delaware is driving down mandatory costs, re-engineering programs and streamlining operations. The University has adopted a new pilot budget distribution model which decentralizes budget responsibilities to the colleges. Accordingly, the majority of the special lines in previous state budgets have been consolidated under each of the colleges of the University. Each college dean will now be responsible for managing their available state and university resources to maximize academic, research and public service benefits. In addition, adjustments will be made to college budgets to address critically important priorities.~~ The University of Delaware shall submit a proposal of programs to be funded in each college which will detail the goals, performance measures and budgets of the programs to the Office of Management and Budget and the Controller General by September 30~~, 2012~~ of each year. This proposal shall also include other special line programming as described in this section. A follow-up report detailing the resulting performance measures and expenditure information shall be submitted to the Director of the Office of Management and Budget and the Controller General by May 1~~, 2013~~ of each year. The special lines amounts shall be as follows:

College of Agriculture and Natural Resources	~~$ 4,828.4~~	$4,966.6
College of Arts and Sciences	~~2,623.1~~	2,704.7
College of Business and Economics	~~1,631.2~~	1,680.1
College of Earth, Ocean and Environment	~~782.6~~	804.4
College of Education and Human Development	~~2,330.5~~	2,396.3
College of Engineering	~~964.2~~	992.3
College of Health Sciences	~~505.3~~	520.6
Biotechnology Institute	~~502.9~~	518.2
Diversity Enhancement	~~251.9~~	259.5
Improved Campus Security	~~87.2~~	89.5
Library Automation	44.2	
Software License Support	267.4	
Undergraduate Multimedia Instruction	~~173.2~~	176.6
~~Great Beginnings~~	~~19.9~~	
~~Women's Leadership~~	~~11.3~~	
Total	~~$15,023.3~~	$15,420.4

Section 266. Section 1 of this Act makes an appropriation to Delaware State University, Operations (90-03-01), for General Scholarships. Of that amount, $22.0 shall be for state scholarships for high ability students, $20.0 shall be for departmental scholarships to attract high achievers into the sciences, $200.0 shall be for scholarships to attract high ability students into the teaching program and $100.0 shall be for scholarships for female athletes.

Section 267. For the fiscal year covered by this Act, in order to continue the assessment of procedures implemented during Fiscal Year 1993 intended to reduce the administrative burden incurred as a result of processing accounting transaction data into two independent accounting systems, the Director of the Office of Management and Budget has authorized Delaware State University to:

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

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

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

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

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

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

Section 268. Section 1 of this Act provides an appropriation to Delaware Technical and Community College, Office of the President (90-04-01), for Associate in Arts Program - Operations and Associate in Arts Program - Academic. This appropriation is to assist in the provision of the Delaware Technical and Community College/University of Delaware Associate in Arts Program which will be operated jointly by the two institutions under a contract initiated by Delaware Technical and Community College. Under this contract, the University of Delaware will teach students at Delaware Technical and Community College facilities. Future budget requests will be made jointly by Delaware Technical and Community College and the University of Delaware, and budget cuts, if necessary, will be shared on a pro rata basis. Approval of tuition and other fees will be made by the Board of Trustees of the institution that

delivers the relevant service and after the institutions have reached an agreement for tuition sharing. Representatives from both institutions will meet at least once each semester to review program operations.

Section 269. Section 1 of this Act contains an appropriation of ~~$309.6~~ $292.6 for the Delaware Institute of Veterinary Medical Education (DIVME), (90-07-01). Notwithstanding current Laws of Delaware relating to the DIVME Program, these funds shall be used to provide tuition support for ~~five~~ four Delaware residents studying at the veterinary medicine program at the University of Georgia, ~~five~~ three Delaware residents studying at the veterinary medicine program at Oklahoma State University, plus ~~two~~ four additional students accepted to a veterinary medicine program for the coming year.

Section 270. All higher education institutions in Delaware must be contracted members of the National Student Clearinghouse and be required to input data. Participation will allow the Department of Education to track Delaware's students as they enroll or transfer into Delaware higher education institutions or other member higher education institutions across the country. Membership requires higher education institutions to report data elements to the National Student Clearinghouse.

Section 271. Beginning in Fiscal Year 2011, the requirements of 14 Del. C. § 5302 and § 6511 shall be waived until such time that State funding is appropriated for said program.

EDUCATION

Section 272. 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 and alternative compensation models. A report of findings shall be submitted to the Governor and the Co-Chairs of the Joint Finance Committee no later than May 1 of each fiscal year.

Section 273. Section 1 of this Act appropriates $1,938.9 to Department of Education, Department of Education (95-01-01) for World Language Expansion. To provide an opportunity for students to become more competitive in the global economy, this appropriation shall assist in evaluating and implementing additional foreign language offerings in schools. The department shall submit quarterly reports to the Director of the Office of Management and Budget and the Controller General indicating program expenditures and accomplishments to date.

Section 274. Notwithstanding the provisions of 14 Del. C. § 1305(m), (n) and (o), for those employees who have achieved certification from the National Board for Professional Teaching Standards (NBPTS) and serve as teacher or lead mentors, the mentor stipend payment for such service will be excluded from the 15 percent salary supplement limit only.

Section 275. (a) For this fiscal year, employees who have been issued an initial license and are in a third or fourth year extension due to failure to pass Praxis I shall receive a 10 percent salary reduction. Employees currently on an emergency certificate as a result of being assigned to an area outside the area of certification shall not receive a 10 percent salary reduction.

(b) Section 1 of this Act makes an appropriation of $5,992.5 to Public Education, School District Operations, Other Items (95-02-02) for Skills, Knowledge and Responsibility Pay Supplements.

This appropriation provides funding for the supplements associated with professional development clusters, mentor stipends and National Board Certifications.

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

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

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

Section 276. Section 1 of this Act makes an appropriation of $775.0 ASF and 2.0 ASF FTEs to the Department of Education (95-01-01) for the Delaware Interscholastic Athletic Fund (the Association). The Association shall not operate any accounts outside of the state accounting system and the fund shall be interest bearing.

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

Section 277. For this fiscal year, the inflation factor for the local per pupil payments required under the State's Enrollment Choice Program, as specified in 14 Del. C. § 408(e), and for the local per pupil payments required under the State's Charter School Program, as specified in 14 Del. C. § 509(d), shall be ~~1 percent~~ equal to the general salary increase enumerated in Section 8 of this Act.

Section 278. Section 1 of this Act makes several appropriations to the Department of Education (95-01-01) for Educator Certification and Development activities, Student Standards and Assessment, Infrastructure Capacity and Educator Accountability. Based upon federal guidance related to the federal Race to the Top competitive grant program, as appropriated under the American Recovery and Reinvestment Act of 2009, the State of Delaware received approximately $119,000.0 over four years for educational reform efforts. These reform areas include: (1) adopting standards and assessments that prepare students to succeed in college and the workplace and to compete in the global economy; (2) building data systems that measure student growth and success and inform teachers and principals about how they can improve instruction; (3) recruiting, developing, retaining and rewarding effective teachers and principals; and (4) turning around low achieving schools. The Secretary of Education, upon approval of the Office of Management and Budget and the Controller General, may use said appropriations for departmental initiatives and technology infrastructure to implement provisions of the Race to the Top application.

Section 279. Section 1 of this Act makes an appropriation of $51.0 to the Department of Education (95-01-01) for Odyssey of the Mind. This appropriation shall be made available to school students to assist in defraying out of state travel expenses associated with this program.

Section 280. 14 Del. C. § 122(e), requires the Department of Education to review all regulations to ensure that all regulations are current and not burdensome, and 14 Del. C. § 122(f) and (g) provide a means for districts to pursue waivers of state regulations. The Federal Education Flexibility Partnership Act of 1999 allows districts to apply for waivers of federal regulation in states that have adopted challenging content and performance standards, have aligned assessments to those standards,

have established a system of school and district accountability and allow waiver of state statutory and regulatory requirements relating to education.

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

Section 281. Notwithstanding any law or regulation to the contrary, all consequences related to the Statewide Assessment System for individual students including summer school, Individual Improvement Plans, retention, assessment retakes, retests at high school grades and the related student consequences shall be eliminated until such time that the Statewide Assessment System is fully implemented, as determined by the Secretary of Education, for all Delaware students.

Section 282. The Delaware Code notwithstanding, during this fiscal year, the Director of the Office of Management and Budget is authorized to continue funding for issues such as, but not limited to, the number of administrative positions and activity busing for which the State was required to provide funding as a result of a 1978 federal court order. This authorization, as it relates to administrative positions, shall apply only to positions filled for employment, and shall not be considered as authorization to fund any cash options pursuant to 14 Del. C. c. 13. It is the intent of the General Assembly that beginning in Fiscal Year 2010, existing filled positions authorized pursuant to this section shall, upon vacancy, be permanently ineligible for the state share of salary pursuant to 14 Del. C. § 1305.

Section 283. General Fund appropriations to Public Education in appropriation units (95-03-00), (95-04-00) and the Delmar Tuition and General Contingency appropriations in appropriation units (95-01-00) and (95-02-00) shall not be subject to the limitations as defined for Division I and Division II in 14 Del. C. § 1706 and § 1709.

Section 284. Notwithstanding the provisions of 14 Del. C. § 1703, the First State School Program shall be guaranteed state funding based upon a minimum of two Division I units. In addition, Section 1 of this Act appropriates $314.5 to Public Education, Block Grants and Other Pass Through Programs, Special Needs Programs (95-03-20) for the First State School.

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

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

Section 285. Section 1 of this Act provides certain appropriations to Public Education, School District Operations, Other Items (95-02-02). These amounts are not based on the unit system. The line item Other Items in the internal program unit Other Items (95-02-02) shall be allocated as follows:

Caesar Rodney – Americanization	$ 14.5
Red Clay - Americanization	117.2
Delaware School for the Deaf:	
Residence - Other Costs	88.0
Consultant Services	11.3
Preschool Summer Program	7.1
Christina Autistic:	
Residence - Other Costs	212.9
Contractual Services	11.8
John G. Leach	51.5
Sussex Orthopedic School	13.3
Total	$ 527.6

Section 286. Section 1 of this Act makes an appropriation to Public Education, School District Operations, Other Items (95-02-02) of $2,500.0 for School Improvement Funds that shall be used to provide technical assistance and support to schools and districts rated as Reward, Recognition, Focus and Priority under the Federal Elementary and Secondary Education Act waiver submitted by the department. The Department of Education shall provide a report on the use of said funds to the Office of Management and Budget and the Controller General by May 1 of each fiscal year.

Section 287. The assessment to sales ratios used to equalize Fiscal Year ~~2013~~ 2014 tax rates for those districts that cross county lines (Smyrna, Milford, Woodbridge and Polytech) shall remain at the same ratios that were in effect for Fiscal Year 2010.

Section 288. For Fiscal Year ~~2013~~ 2014, all school districts shall receive Equalization funding based on the Fiscal Year 2009 average per unit amount for existing and new units.

Section 289. Section 1 of this Act makes appropriations to the Department of Education, School District Operations, Division Funding (95-02-01) for Division II Units: All Other Costs and Energy. A Division II - Energy Unit shall be valued at $2,435.00. A Division II - All Other Costs Unit shall be valued at $2,955.00.

Section 290. Section 1 of this Act provides to Public Education, School District Operations, Other Items (95-02-02) $27,425.1 for the Educational Sustainment Fund. These funds are allocated proportionally to district and charter schools based upon the Division I unit count as certified in 14 Del. C. § 1704(2) and § 1710. These funds are to maintain critical educational programming and services. To maximize their effectiveness, they may be used for any Division III purpose pursuant to 14 Del. C. § 1304, § 1707(h) and § 1711.

Section 291. Section 1 of this Act provides an appropriation to Public Education, Block Grants and Other Pass Through Programs, Adult Education and Work Force Training Grant (95-03-10). This appropriation shall be allocated by the Department of Education to the following programs/districts:

Adult Trade Extension/Apprentice Program (statewide)	~~$1,761.1~~	$1,765.6
James H. Groves High School (statewide)	~~3,605.3~~	3,614.5
Adult Basic Education (statewide)	~~461.8~~	463.0
New Castle County Learning Center (Christina School District)	~~226.2~~	226.8

Delaware Skills Center (N.C.C. Vo-Tech)	~~1,415.1~~	1,418.7
Alternative Secondary Education Program (statewide)	~~914.3~~	916.7
Marine Mechanics Apprentice Program (Sussex Vo-Tech)	~~21.4~~	21.5
Interagency Council on Adult Literacy	~~292.5~~	293.3
Diploma-at-a-Distance	~~129.1~~	129.4
Total	~~8,826.8~~	$8,849.5

Section 292. Section 1 of this Act makes an appropriation to Public Education, Block Grants and Other Pass Through Programs, Professional Accountability and Instructional Advancement Fund (95-03-10).

(a) The following allocations shall be provided:

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

(2) $1,566.5 shall be allocated by the Department of Education to districts for professional and curriculum development activities. Districts shall submit applications to the Department of Education detailing the district's plan for the utilization of these funds. The Department of Education shall review and approve plans and allocate an amount not to exceed $157.00 per certified employee, based on a district's personnel complement for the ~~2010-2011~~ 2012-2013 school year. Grants are to be used for developing and implementing curriculum based on the content standards established by the Curriculum Frameworks Commission, as approved by the State Board of Education or for other professional development activities, including, but not limited to: Discipline; Special Education/Inclusion Collaboration/Consensus Building; Conflict Resolution; Shared Decision Making; local school board member training; and Educational Technology. Districts are encouraged to collaborate as a means of maximizing resources as well as focusing district activities on consistent principles. Grants may be utilized for training, planning, in-service programs and contractual services. The Department of Education is authorized to transfer 50 percent of the

estimated district grant amount by July 30 of the fiscal year. The remaining 50 percent shall be transferred within 30 days of the final approval of the district application for funding;

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

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

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

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

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

(5) $921.0 for Reading Cadre. This appropriation will provide each local school district, excluding charter schools, with the state share of salaries in accordance with 14 Del.

C. § 1305 and the state share of the Division III Equalization Unit amount as defined in 14 Del. C. § 1707 for one 10-month Reading Specialist. The purpose of this Specialist will be the creation of a Reading to Reading Cadre which will provide assistance to districts in designing, demonstrating and implementing best practices in reading instruction. Such position shall be responsible for curriculum alignment and professional development in reading for district educators; and

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

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

Section 293. Section 1 of this Act makes an appropriation to Public Education, Block Grant and Other Pass Through Programs Education Block Grants (95-03-10) for Academic Excellence Block Grant ~~(95-03-10)~~ to fund units for academic excellence in the school districts in accordance with 14 Del. C. § 1716.

Section 294. For the fiscal year beginning July 1, ~~2012~~ 2013, any local school district that has had two consecutive failed current expense tax referendums during the time period July 1, ~~2010~~ 2011 to January 1, ~~2013~~ 2014, is authorized to exercise the cash option on Academic Excellence units up to the total number of units provided under that program. This provision will apply for Fiscal Year ~~2013~~ 2014 only. In addition, districts meeting this criterion are authorized to utilize funds derived from this cash option to pay local salary supplements. Any district that has had a successful current expense tax referendum subsequent to two consecutive failed current expense tax referendums is ineligible for the provisions of this section.

Section 295. Section 1 of this Act provides an appropriation of $117.6 to Public Education, Block Grants and Other Pass Through Programs, K-12 Pass Through Programs (95-03-15) for the Delaware Institute for Arts in Education. Of this appropriation, $21.8 shall be used for the Wolf Trap program. The Department of Education shall transfer this appropriation to the University of Delaware, which acts as the fiscal agent for this statewide program.

Section 296. Section 1 of this Act provides an appropriation of $116.3 to Public Education, Block Grants and Other Pass Through Programs, K-12 Pass Through Programs (95-03-15) for the Urban Community Empowerment Initiative demonstration pilot program "Achievement Matters Campaign." The purpose of the Campaign is to build the competencies and achievement level of middle school students to provide a bridge from middle school to high school. These funds shall be used exclusively for direct program expenses and may not be used for salaries and benefits for existing staff of the Metropolitan Wilmington Urban League.

Section 297. Section 1 of this Act makes an appropriation to Public Education, Block Grants and Other Pass Through Programs, K-12 Pass Through Programs (95-03-15) of $200.0 for Speech Pathology to support the development of a master's degree program in speech-language pathology at the University of Delaware. Said funds shall be utilized for, but not be limited to, curriculum development, facilitating the program through the University's academic review process, seeking program accreditation through the Council on Academic Accreditation in Audiology and Speech-Language Pathology and staffing costs associated with program development. The University shall submit a proposal for state funding to implement and sustainably support a master's degree program in speech-language pathology to the Co-Chairs of the Joint Finance Committee, the Director of the Office of Management and Budget and the Controller General upon completion of the University's academic review process.

Section 298. Section 1 of this Act makes an ASF appropriation to Public Education, Block Grants and Other Pass Through Programs, Special Needs Programs (95-03-20) for the Children Services Cost Recovery Project (CSCRP). All local school districts shall fully participate in the implementation and operation of the project for the fiscal year ending June 30. Local school district participation shall be on a district-wide basis.

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

In addition, 13.0 FTEs staff positions are appropriated to support this project: ~~3.0~~ 4.0 FTEs shall be located at the Department of Education. The Department of Education is hereby permitted to authorize the hiring of up to ~~10.0~~ 9.0 FTEs in the local school districts for the sole purpose of implementing this section. The ~~10.0~~ 9.0 FTEs in the local school districts shall be paid in accordance with the Financial Secretary Salary Schedules 1308 and 1309 including the local salary supplement in place at the employing school districts. At the discretion of the Department of Education, 1.0 FTE may be paid in accordance with the Administrative Secretary Salary Schedules as defined in 14 Del. C. § 1308 and § 1309, including the local salary supplement in place at the employing local school district.

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

When any of the ~~10.0~~ 9.0 FTEs authorized to the local school districts become vacant, the position shall be re-assigned to the Department of Education and compensated in accordance with the Department of Education compensation plan.

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

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

Section 299. For the purpose of participating in ~~Children Services Cost Recovery Project,~~ CSCRP provisions of the Delaware Code to the contrary notwithstanding, school psychologists certified

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

Section 300. Section 1 of this Act makes an appropriation to Public Education, Block Grants and Other Pass Through Programs, Special Needs Programs (95-03-20) for the Student Discipline Program.

(a) A total of $4,000.2 is allocated for the statewide implementation of programs for severe discipline cases. Of that amount, a total of $2,400.0 will be allocated to the three counties in the following manner: 50 percent to New Castle County, 25 percent to Kent County and 25 percent to Sussex County. Of the $2,400.0, $150.0 in New Castle County and $75.0 in both Kent and Sussex Counties must be utilized for transitional services. A total of $1,020.0 will be disbursed on a competitive basis among the existing school district consortia or to individual school districts. Of the $1,020.0, $820.0 will be utilized for improvement of academic programs and $200.0 will be utilized for extended year opportunities. A total of $580.2 is allocated to increase resources for programs in Kent and Sussex Counties and shall be ~~equally~~ divided between the two programs as follows: $330.2 in Kent and $250.0 in Sussex. If funds are used for personnel costs, they may only be used for the state share in accordance with the schedules contained in 14 Del. C. c. 13.

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

(b) For the purpose of facilitating the continuation of services, districts receiving an allocation under the provisions of subsections (a) and (b) of this section, may receive 50 percent of the prior year's

base grant allocation at the outset of each fiscal year. These districts are required to present program proposals to the Department of Education no later than November 15 each year. Upon Department of Education approval, adjustments to program allocations will be made.

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

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

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

Section 301. Section 1 of this Act provides an appropriation to Public Education, Block Grants and Other Pass Through Programs, Special Needs Programs (95-03-20) for Exceptional Student Unit - Vocational. This appropriation shall be used to continue the program of vocational education for ~~disabled~~ students with disabilities. The funds appropriated shall provide for Divisions I, II and III

funding for a maximum of six units, prior to application of the vocational deduct, units in a single program. The unit shall be based upon 13,500 pupil minutes per week of instruction or major fraction thereof after the first full unit and shall be in addition to the funding otherwise provided under 14 Del. C. § 1703(d).

Section 302. Section 1 of this Act appropriates 39.7 FTEs, of which up to 4.0 shall be authorized as teachers/supervisors, 31.7 authorized as teachers, 3.0 authorized as secretaries for the Department of Education and 1.0 Education Associate to operate the Prison Education Program (an additional 5.7 ~~positions~~ FTEs are authorized in the Department of Correction for the Prison Education Program). The qualification of employees for the Prison Education Program shall be the same as the qualification for employees in the public high schools. Teachers/supervisors shall have teaching responsibilities as defined by job responsibilities and duties developed by the Department of Education.

Salary for employees in the prison education program when paid from funds of this State, shall be in accordance with the regularly adopted salary schedules set forth in 14 Del. C. c. 13. The salary so computed shall be divided by 0.7 for 10 months employment. If employed on an 11 or 12 month basis, the 10 month amount shall be multiplied by 1.1 or 1.2 respectively. In addition to the above calculation, teachers and administrators qualifying for professional development clusters in accordance with 14 Del. C. § 1305(l) shall receive an additional amount equal to the approved cluster percentage multiplied by the base salary amount defined in 14 Del. C. § 1305(b). This calculation shall not be increased for 11 or 12 month employment. The percentage shall only be applied to the base 10 month salary for 10, 11 and 12 month employees. In accordance with 14 Del. C. § 1305(p), the cluster percentage is capped at 15 percent. Employees whose primary job location is onsite within the institution shall also receive hazardous duty supplements as provided in the Merit System. Teachers/supervisors shall receive an administrative supplement of 4 to 8 percent to be determined by the Department of Education with the approval of the Co-Chairs of the Joint Finance Committee.

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

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

Section 303. Section 1 of this Act makes an appropriation to Public Education, Block Grants and Other Pass Through Programs, Special Needs Programs (95-03-20), for Tech-Prep 2+2. A Delaware Tech-Prep Consortium is formed to provide for overall program development and management, coordination and technical assistance. The Consortium will review and provide technical assistance and in-service training for each proposal submitted to the Department of Education by any partnership initiating or operating a Tech-Prep Program. The Consortium will adopt rules and regulations consistent with state regulations and federal legislation.

The Consortium Board of Directors shall include: the President or designee of Delaware Technical and Community College; the Superintendents of New Castle County Vocational-Technical School District, Polytech School District and Sussex County Technical School District; the State Director of Vocational Education, Department of Education, (Ex-Officio); the Executive Director of Delaware Advisory Council on Career and Vocational Education; President or designee, Delaware State University and Wilmington University; and one representative of business and industry. The superintendent or designee of two comprehensive local school districts will also be appointed consistent with the rules and regulations of the Consortium. Programs will be conducted in all three counties, on all campuses of Delaware Technical and Community College and other postsecondary institutions as specified by the Consortium consistent with federal legislation. All secondary schools are eligible.

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

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

Section 304. Section 1 of this Act provides an appropriation of $62.0 to Public Education, Block Grants and Other Pass Through Programs, K-12 Pass Through Programs (95-03-15) for Career Transition to support recommendations that resulted from House Resolution 36 of the 143rd General

Assembly - Special Education Mentor Task Force. The Department of Education and the Division of Vocational Rehabilitation, Department of Labor shall oversee administration of the program. Such oversight shall include an annual evaluation of the program. The Departments of Education and/or Labor may enter into contractual arrangements to operate the program.

Section 305. Section 1 of this Act appropriates $3,300.0 to Public Education, Block Grants and Other Pass Through Programs, Special Needs Programs (95-03-20) for Early Childhood Initiatives. These funds are to be used to support the Delaware Stars for Early Success, the State's quality rating improvement system for early care and education. Funding will also support professional development activities for practitioners in early care and education and activities related to strengthening the State's comprehensive early childhood system as outlined in *Early Success*, compiled through the efforts of the Delaware Early Childhood Council and the Interagency Resource Management Committee managed through the Delaware Department of Education, Early Development and Learning Resources office.

Section 306. Notwithstanding the provisions of the Department of Education's Administrative Code, Delaware non-public school (private and home school) students shall not be subject to a tuition-based driver education program for the program's initial offering at rates approved by the Co-Chairs of the Joint Finance Committee. The fee for Fiscal Year ~~2013~~ 2014 shall be zero.

Section 307. (a) Section 1 of this Act provides an appropriation of $1,848.6 to Public Education, Pupil Transportation (95-04-01) for Non-Public School Transportation Reimbursements. This appropriation shall be allocated for qualifying non-public, non-profit schools, based on the procedure adopted by the Joint Finance Committee on April 16, 1981. The Public School Transportation Committee, consisting of representatives from the Department of Education, the Controller General's Office, the Office of Management and Budget and representatives for bus contractors and school district transportation supervisors shall make recommendations to the Director of the Office of Management and Budget and the Controller General for revisions to components of the transportation formula no later than April 1 of each fiscal year.

(b) Transportation funds for public school districts during Fiscal Year ~~2013~~ 2014 shall be allocated and shall not exceed ~~$81,280.6~~ $83,550.5 according to bus contract or district transportation

formula, as adopted by the State Board of Education on July 23, 1987, subject to the following amendments and procedural modifications:

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

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

(2) For Fiscal Year ~~2013~~ 2014, the operating allowance shall remain the same;

(3) For Fiscal Year ~~2013~~ 2014, the allowable cost of a new unused bus that was purchased by a contractor and put on contract and that was produced between January 1, ~~2012~~ 2013 and December 31, ~~2012~~ 2013 (as noted on the school bus identification plate) shall begin its seven-year capital allowance schedule using the ~~2012~~ 2013 state bid price for new school buses, minus 2 percent for salvage value, plus 11 percent to account for dealer charges and profits not reflected in the state bid price due to the higher number of buses being purchased and the lag time between ordering and delivery. Any bus produced on or after January 1, ~~2012~~ 2013 must meet the current

Federal emissions requirements in order to receive a capital allowance. Any bus produced and placed in service after January 1, ~~2012~~ 2013 shall be entitled to an allowance based on the ~~2012~~ 2013 state bid price.

A used bus placed in service shall utilize the allowance schedule which would have been allowed had the bus been placed in service when new based on its production date. The bus shall receive the remaining years of capital allowance. The Department of Education shall continue to utilize the procedures developed in Fiscal Year 1989 for determining the allowable cost for any size bus that it did not bid in Fiscal Year ~~2012~~ 2013. In addition to the procedure for establishing the allowable cost of a new bus specified above, the Department of Education is requested to structure its bids for buses in Fiscal Year ~~2013~~ 2014 in such a manner that public school bus contractors will be permitted to purchase buses from the successful lower bidder at the same price as the State of Delaware. If a contractor elects to purchase a bus at the bid price, the lowest base bid of an awarded contract minus 2 percent for salvage value will be the allowable cost in subsequent reimbursements to the contractor; and

(4) For Fiscal Year ~~2013~~ 2014, the school bus contractor insurance allowance shall remain the same.

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

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

(e) Of the appropriation allocated for public school districts, $64.0 is allocated to purchase a maximum of eight air conditioned buses to transport special need students. The Department of Education is authorized to amend its formula to allow the purchase of air conditioned buses which may be required to transport special education students that have a medical need for air conditioning (specified by a physician), and that go to a special education school.

Section 308. (a) All school districts shall be required to utilize Trapeze, a computerized routing system for school bus transportation, provided by the Department of Education to create school bus routes. Schools are encouraged to maximize the capabilities of this system to derive transportation efficiencies to contain increasing costs.

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

Section 309. Notwithstanding any other provisions of the Delaware Code or this Act to the contrary, the Department of Education is authorized to approve and provide funding for additional transportation routes necessary to support the Seaford School District's pilot implementation of a balanced calendar schedule, beginning in Fiscal Year 2003.

Section 310. During the fiscal year, local school districts are hereby directed to provide, at the local school district's cost, bus transportation of public school students previously declared ineligible by the Unique Hazards Committee, including the following:

(1) Students attending Stanton Middle School who are now forced to walk along Telegraph Road with a constant threat of injury;

(2) Students attending Mount Pleasant High School who are now forced to walk along Marsh Road with a constant threat of injury;

(3) Students in the town of Seaford, living west of Conrail and north of the Nanticoke River, who attend the Seaford schools, grades K-6;

(4) Students attending Seaford Central Elementary who live in the area east of Conrail, north of the Nanticoke River, and west of Williams Pond, within the Seaford city limits;

(5) Students attending the Cab Calloway School of the Arts and Wilmington Charter School on Lancaster Avenue to Delaware Avenue in the north-south grid and on Jackson Street to DuPont Street on the east-west grid;

(6) Students attending Newark High School who live in Windy Hills and are forced to walk along Kirkwood Highway with a constant threat of injury;

(7) Students attending schools in Laurel living in the areas of Lakeside Manor, Route 24 east of Laurel town limits, Route 13A south of Laurel town limits and Dogwood Acres;

(8) Students attending Delcastle Technical High School who live in Newport and are forced to walk along Centerville Road (Route 141) with a constant threat of injury;

(9) Students attending Woodbridge Junior-Senior High School who must travel along Route 13A south of Bridgeville, and students living west of Bridgeville who must travel along Route 404 or Route 18;

(10) Students attending Smyrna Middle School who reside in the Sunnyside Acres area between Sunnyside Road and U.S. 13 and who would otherwise be required to walk along U.S. 13 in order to reach school;

(11) Students attending Concord High School who live south of Naamans Road in the Talleybrook-Chalfonte, Brandywood, Brandon and Beacon Hill areas who must walk along Grubb and/or Naamans Road with a constant threat of injury;

(12) Students attending the Laurel Elementary Schools in Grades K-6 who live in the Town of Laurel and the surrounding areas;

(13) Students attending Dover High School who live in Old Sherwood, south of Waples Avenue;

(14) Students attending Mount Pleasant Elementary School, who would be forced to walk along Bellevue Road;

(15) Students attending Mount Pleasant Elementary School, who would be forced to cross over and/or walk along River Road between Lore Avenue and Bellevue Road;

(16) Students attending Douglas Kindergarten Center, who would be forced to walk along Route 2 (Union Street) or through Canby Park via the paths, with a constant threat of injury;

(17) K-3 - New Todd Estates Development to Jeannie Smith Elementary School - because of hazards of Route 4 at Pierson Drive intersection;

(18) ~~Children~~ Students living in West Wilmington Manor who walk to Wilmington Manor Elementary School;

(19) Woodbridge Elementary School students living in the town of Greenwood, west of the railroad tracks;

(20) Woodbridge Junior-Senior High School students living on Route 13A from Route 13 north of Bridgeville to Bridgeville north of town limits including streets with access to that part of Route 13A;

(21) Talley Jr. High School students who reside in the Ashbourne Hills, Greentree, Stoney Brook areas, students who reside in the Woodacre Apartments and students who live along Peachtree Road;

(22) Springer Middle School students residing in Eden Ridge III, Tavistock, Sharpley and Eden Ridge who must cross Concord Pike;

(23) Georgetown Elementary School students who live east of Bedford Street;

(24) Lombardy Elementary School students who must cross Foulk Road;

(25) Central Middle School students who reside in the vicinity of 1508 Dinahs Corner Road;

(26) Students attending Central Middle School, living in the area south of Kent General Hospital, to include students living along and south of Westview Terrace, Dover Street, Hope Street and Sackarackin Avenue;

(27) Students of the Appoquinimink School District who reside in Odessa Heights;

(28) Students attending Brandywine High School who live in Concord Manor and are forced to walk along Shellpot Drive and Windley Hill;

(29) Students attending Clayton Elementary, North Elementary or the Bassett Middle School in the Smyrna School District who live on Buresch Drive;

(30) Notwithstanding the construction of any sidewalk or footpath along Grubb Road between Naamans Road and Marsh Road, any child currently receiving bus transportation by the Brandywine School District who lives along Grubb Road (between Naamans Road and Marsh Road) or lives in a neighborhood which enters directly onto Grubb Road (between Naamans Road and Marsh Road) shall continue to receive bus transportation to and from school;

(31) Students residing in Brookview Apartments and lower Ashbourne Hills who attend Darley Road Elementary School;

(32) Stanton Middle School students residing in Kiamensi Gardens, Kiamensi Heights and Westfield who must cross Limestone Road;

(33) Students attending Warner Elementary or Warner Kindergarten who also attend the Brandywine Day Care Center;

(34) Students attending Brandywine Springs Elementary School who live along Newport Gap Pike;

(35) Students attending Mount Pleasant High School who reside in the vicinity of Rysing Drive in Edgemoor Gardens, in the vicinity of Rysing Drive in the Village of Woods Edge, and in the vicinity of Edgemoor Road in Edgemoor Terrace, and the Village of Fox Point on Governor Printz Boulevard;

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

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

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

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

Section 311. Notwithstanding the provisions of any state law or regulation to the contrary, the Colonial School District is hereby directed to provide bus transportation for public school students who attend the Panda Early Education Center at 1169 South DuPont Highway in New Castle to and from Kathleen H. Wilbur Elementary School and Southern Elementary School. The Colonial School District is authorized to utilize state transportation dollars to fund the transportation of students as directed herein.

Section 312. Notwithstanding the provisions of any state law to the contrary, the Red Clay Consolidated School District is authorized to utilize state transportation dollars to fund students traveling from routes to and from the Cab Calloway School of the Arts and Conrad Schools of Science

and the Indian River School District is authorized to utilize state transportation dollars to fund students traveling from routes to and from the Southern Delaware School of the Arts.

Section 313. Section 1 of this Act provides an appropriation to Department of Education, Pupil Transportation (95-04-00) for Public School Transportation. Notwithstanding the provisions of 21 Del. C. § 4366, the following reimbursement methodology is in effect:

(a) For those school districts or private contractors who are operating school buses equipped with cellular phone technology or have no radio or telephonic communication equipment, the Department of Education is authorized to bring said districts and contractors under a state negotiated cellular phone contract such that the State shall pay one-half of the costs associated with the monthly connect charge, subject to the availability of funds; and

(b) For those school districts or private contractors who are operating school buses equipped with radio equipment, the department is authorized to reimburse said districts or contractors one-half of the installation cost of the radio equipment on a one-time basis.

Section 314. Section 1 of this Act provides an appropriation to the Department of Education, Delaware Center for Education Technology (DCET). It is the intent of the General Assembly that DCET be responsible for and engage in activities related to total project needs and budgets for statewide education technology projects, the establishment of cost-sharing policies, the initiation and delivery of instructional technology programs, implementation on an on-going basis of professional training programs related to statewide education technology and providing technical assistance to the Department of Education for the initiation of system-wide applications including administrative and curriculum development.

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

Section 315. The provisions of this Act to the contrary notwithstanding, consistent with the provisions of 14 Del. C. § 509(b), charter schools eligible to receive allocations from the Professional Accountability and Instructional Advancement fund, Academic Excellence and Minor Capital

Improvements program will not be required to submit an application to the Department of Education. Any funds received as a result of the allocation of these programs may be used for current operations, Minor Capital Improvements or tuition payments.

Section 316. Notwithstanding 14 Del. C. § 508 or any regulation to the contrary, a charter school may negotiate a contract (multi-year, if desired) for contractor payment for school transportation up to the maximum rate specified which is currently 70 percent of the average cost per student of transportation within the vocational district in which the charter school is located or the charter school may publicly bid the transportation routes. If the actual negotiated or bid costs are lower than the maximum rate specified above, the charter school may keep the difference. If the charter school includes a fuel adjustment contract provision, the charter school shall be responsible for increased payments to the contractor or it may keep funds taken back from the contractor.

Section 317. Section 1 of this Act makes an appropriation to the Department of Education, Delaware Higher Education Office (95-08-01) for Scholarships and Grants. Of that amount, $36.7 shall be used for the Herman M. Holloway, Sr. Scholarship Program per the provisions of 14 Del. C. c. 34; $305.0 shall be used for the FAME Scholarship Program; $42.0 shall be used for the MERIT Scholarship Program; $275.0 shall be used for the Professional Librarian/Archives Incentive Program; $64.2 for the Charles L. Hebner Scholarship; $125.0 for Critical Teacher Scholarships; $250.0 for Delaware Teacher Corps; $20.0 for the Washington Center for Internships; and $20.0 for the Democracy Project Washington D.C. winter session fellows program. Any funds excluding the Herman Holloway, Sr. Scholarship Program remaining after payment to the prescribed Scholarships and Grants provided in this appropriation may be awarded to students with financial need who applied to the Scholarship Incentive Program. Any Herman M. Holloway, Sr. Scholarship Program funds remaining after payment of the Holloway Scholarships may be awarded to Delaware State University students with financial need who applied to the Scholarship Incentive Program.

Section 318. For the Delaware Higher Education Office ~~(DHEO)~~, any SCIP funds unused in any given fiscal year may be carried over into a reserve account to be utilized for SCIP awards in the subsequent year with approval of the Department of Education. In the event that actual awards exceed projected award amounts, spring awards may be reduced to cover the difference.

Section 319. The Brandywine School District Board shall maintain as a standalone program its Gifted and Talented Program (also known as the Odyssey Program, formally known as the Brandywine Academically Gifted Program) at least through the end of the 2013-2014 school year. The program shall be fully maintained at Mount Pleasant Elementary School, the Claymont Elementary School and the P.S. DuPont Middle School. During this time, the District shall fully support the Odyssey Program in terms of outreach, recruitment, assessment of students for entry into the program, curriculum development, teacher assignment and other support elements as currently exist.

Section 320. The Department of Education shall continue to work towards the collection of school-level financial data. To this end, when processing transactions in First State Financials, local school districts shall use a standard set of program codes as established by the Department of Education.

Section 321. Notwithstanding the provisions of 14 Del. C. § 203, § 604 or any sections of this Act to the contrary, the Christina School District is authorized to operate the Sarah Pyle Academy as a special program and charge tuition for the support of the Academy as provided in 14 Del. C. § 604 during the ~~2012-2013~~ 2013-2014 school year. The Academy shall operate as an academic recovery, drop-out prevention pilot at no additional cost to the State. The students attending this program shall continue to be counted in the enrollment of their regular school, however, the state funding associated with these students as determined by the Secretary of Education shall be utilized by the Sarah Pyle Academy. This program shall be for the express purpose of providing educational services for students in high school who are no less than 16 years of age, who have less than five credits toward graduation, and have a documented family or personal situation that indicates traditional school enrollment is not feasible. This program shall not be a discipline program as defined or authorized by 14 Del. C. c. 16.

Section 322. A school district operating a ~~tuition eligible program or school~~ special school or program or with tuition eligible students may not reallocate state units earned ~~for the special school or program~~ in these cases, if such reallocation requires an increase in the tuition tax rate or tuition billing amount. If a reallocation of state units earned will not require such an increase, districts may reallocate positions as necessary to ensure the most efficient delivery of services, except for those instances currently prohibited by Delaware Code.

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

Section 323. Section 1 of this Act makes an appropriation to the Department of Education, Delaware Higher Education Office (95-08-01) for SEED (Student Excellence Equals Degree) Scholarship. This appropriation shall be used to award scholarships to graduates of Delaware public and non-public high schools who meet the eligibility criteria pursuant to the provisions of 14 Del. C. c. 34 Subchapter XIV. Delaware Technical and Community College and the University of Delaware (The Institutions) have established regulations for the implementation and administration of the SEED Program. Notwithstanding the provisions of 14 Del. C. § 3405A, funding will be available for all new and returning students that meet the eligibility criteria referenced above. The Institutions are responsible for requesting a transfer of funds from the Department of Education based on the enrollment of students receiving the SEED Scholarship. Funds awarded under the SEED program are portable in the event that an eligible student transfers between the two eligible institutions.

Section 324. Section 1 of this Act makes an appropriation to the Department of Education, Delaware Higher Education Office (95-08-01) for the Delaware State University Inspire Scholarship Program. This appropriation shall be used to award scholarships to graduates of Delaware public and non-public high schools who meet the eligibility criteria pursuant to the provisions of 14 Del. C. c. 34 Subchapter XIV. Delaware State University has established regulations for the implementation and administration of the Inspire Program. Notwithstanding the provisions of 14 Del. C. § 3413A, funding will be available for all new and returning students that meet the eligibility criteria referenced above. Delaware State University shall be responsible for requesting a transfer of funds from the Department of Education based on the enrollment of students receiving the Inspire Scholarship.

Section 325. Delaware graduates of public and non-public high schools who meet the eligibility criteria and are awarded either the SEED or Inspire scholarship shall receive their earned

scholarship award regardless of the appropriated amount in Section 1. Shortfalls which occur as a result of increased demand shall be funded by the Department of Education.

Section 326. The Department of Education is hereby directed to maintain the Sussex County Learning Center at its current location at the Delaware Technical and Community College Owens Campus in the amount of $60.9 which includes one Resource Center Manager position.

Section 327. Beginning in Fiscal Year 2009, all school districts and charter schools shall access the data services and technical assistance of the New Castle County Data Service Center (DSC) for compliance with the provisions of 14 Del. C. § 122(11). Such access shall ensure that all financial reports remain available in the new financial system and are accessible by the Department of Education, the Office of Management and Budget and the Controller General's Office. Services provided by DSC, which is owned and operated by the Colonial and Red Clay Consolidated School Districts, for compliance with this section, shall be provided through a contract with the State of Delaware.

Section 328. Beginning in Fiscal Year 2010, for purposes of 14 Del C. § 1321(e)(11), § 1321(e)(12), § 1716 and § 1716A, a school district electing to take a cash option or contractual option shall submit the required application to the Department of Education no later than January 31 of the current fiscal year. The Department of Education shall provide a report on the use of said cash/contractual options to the Office of Management and Budget and the Controller General by May 1 of each fiscal year.

Section 329. (a) Pursuant to provisions of 14 Del. C. § 1902(b), school districts shall be allowed to continue their Fiscal Year 2010 local match as it relates to Reading Resource Teachers and Mathematics Resource Teachers/Specialists and their Fiscal Year 2008 local match as it relates to Extra Time.

(b) In addition, pursuant to provisions of 14 Del. C. § 1902(b), local districts shall be allowed to continue their Fiscal Year 2010 local match as it relates to Technology Block Grant, provided the local match does not exceed those established under 71 Del. Laws, c. 378. The matching provisions provided in this section shall not be interpreted to provide duplicative rate increases. The department shall be charged with the authority to verify the use of the funds and shall require each school district to annually report on expenditures of the funds.

Section 330. Notwithstanding any provision of the Delaware Code or this Act to the contrary, and in order to pilot the sharing of certain expenses of public education between school districts, any school district which receives funding under the provisions of 14 Del. C. is authorized to enter into a memorandum of understanding with another school district or school districts for the sharing of central services within such school districts which may use, without limitation, the combining of similar unit funded positions to pay for a shared position to perform the services agreed to and payments between the districts for such shared services, provided that the memorandum of understanding is also approved by the Secretary of the Department of Education, with the concurrence of the Director of the Office of Management and Budget and the Controller General.

Section 331. To ensure that districts and charter schools are implementing the needs based funding system appropriately, the Department of Education shall, in cooperation with the Governor's Advisory Council for Exceptional Citizens, create a Certification of Earned Staff Units protocol. The results of all monitoring shall be reported at least annually on the department's website.

Section 332. The provisions of 14 Del. C. § 154 and § 155, and any implementing regulations in 14 DE Admin Code that the Delaware Department of Education determines to be inconsistent with the Department's ESEA Flexibility Request as approved by the U.S. Department of Education shall not be applicable to Delaware Public Schools and School Districts during the flexibility waiver period, and the Department is authorized to promulgate interim regulations consistent with said application and approval which shall be effective during the flexibility waiver period.

SYNOPSIS

This Bill is the Fiscal Year 2014 Appropriation Act.