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

HOUSE OF REPRESENTATIVES
148th GENERAL ASSEMBLY

HOUSE BILL NO. 45

JANUARY 29, 2015

AN ACT MAKING APPROPRIATIONS FOR THE EXPENSE OF THE STATE GOVERNMENT FOR THE FISCAL YEAR ENDING JUNE 30, 2016; 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, ~~2015~~ 2016, 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 ~~2015~~ 2016, 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, 2016

(01-00-00) LEGISLATIVE

Personnel NSF	Personnel ASF	Personnel GF		$ Program ASF	$ Program GF	$ Line Item ASF	$ Line Item GF
			(01-01-01) General Assembly - House				
		32.0	Personnel Costs				5,484.6
			Travel:				
			Other - Travel				44.8
			Mileage - Legislative				70.0
			Contractual Services				478.9
			Supplies and Materials				40.0
			Other Items:				
			Expenses - House Members				363.0
			House Committee Expenses				15.0
		32.0	**TOTAL -- General Assembly - House**				6,496.3
			(01-02-01) General Assembly - Senate				
		25.0	Personnel Costs				3,717.2
			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
		25.0	**TOTAL -- General Assembly - Senate**				4,252.6
			(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				20.0
			Eastern Trade Council				5.0
			Interstate Agriculture Commission				25.0
			Delaware River Basin Commission				447.0
			TOTAL -- Commission on Interstate Cooperation				788.4

(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				1,336.9
			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				1,867.3
			(01-08-02) Office of the Controller General				
		13.0	Personnel Costs				1,503.6
			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
		13.0	TOTAL -- Office of the Controller General				2,220.2
			(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
		30.0	**TOTAL -- Legislative Council**				4,305.4
		87.0	**TOTAL -- LEGISLATIVE**				**15,842.7**

(02-00-00) JUDICIAL

Personnel NSF	Personnel ASF	Personnel GF		$ Program ASF	$ Program GF	$ Line Item ASF	$ Line Item GF
			(02-01-00) Supreme Court				
11.3		27.0	Personnel Costs			9.4	3,140.4
			Travel			6.8	15.8
			Contractual Services			101.4	168.4
			Energy				7.5
			Supplies and Materials			5.0	36.4
			Capital Outlay			6.7	
			Other Item:				
			Technology			20.0	
11.3		27.0	**TOTAL -- Supreme Court**			149.3	3,368.5
		27.0	(-10) Supreme Court	149.3	3,368.5		
11.3			(-40) Regulatory Arms of the Court				
11.3		27.0	TOTAL -- Internal Program Units	149.3	3,368.5		
			(02-02-00) Court of Chancery				
2.0	20.5	28.5	Personnel Costs			1,113.6	3,197.4
			Travel			13.0	
			Contractual Services			480.3	
			Supplies and Materials			63.5	
			Capital Outlay			35.0	
			Other Item:				
			Court Security			13.0	
2.0	20.5	28.5	**TOTAL -- Court of Chancery**			1,718.4	3,197.4
2.0	20.5	28.5	(-10) Court of Chancery	1,718.4	3,197.4		
2.0	20.5	28.5	TOTAL -- Internal Program Unit	1,718.4	3,197.4		
			(02-03-00) Superior Court				
		306.5	Personnel Costs				23,736.4
			Travel				64.1
			Contractual Services				352.7
			Supplies and Materials				227.0
			Capital Outlay				46.0
			Other Items:				
			Jury Expenses				597.8
			Court Security			92.0	
		306.5	**TOTAL -- Superior Court**			92.0	25,024.0
		306.5	(-10) Superior Court	92.0	25,024.0		
		306.5	TOTAL -- Internal Program Unit	92.0	25,024.0		

(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	9,671.3
			Travel				13.7
			Contractual Services				335.6
			Supplies and Materials				90.6
			Capital Outlay			4.0	10.7
			Other Item:				
	2.0		Court Security			149.3	
	6.0	130.0	**TOTAL -- Court of Common Pleas**			408.4	10,121.9
	6.0	130.0	(-10) Court of Common Pleas	408.4	10,121.9		
	6.0	130.0	TOTAL -- Internal Program Unit	408.4	10,121.9		
			(02-08-00) Family Court				
	68.0	274.0	Personnel Costs			4,150.0	20,435.6
			Travel			12.3	34.8
			Contractual Services			289.7	361.2
			Supplies and Materials			81.8	116.2
			Capital Outlay			48.0	
			Other Items:				
			Child Protection Registry Appeals			113.3	
			Technology			50.0	
			Court Security			170.0	
	68.0	274.0	**TOTAL -- Family Court**			4,915.1	20,947.8
	68.0	274.0	(-10) Family Court	4,915.1	20,947.8		
	68.0	274.0	TOTAL -- Internal Program Unit	4,915.1	20,947.8		
			(02-13-00) Justice of the Peace Court				
	18.0	246.5	Personnel Costs			1,403.7	16,531.3
			Travel				12.8
			Contractual Services				1,542.1
			Energy				105.8
			Supplies and Materials				128.2
			Other Item:				
			Court Security			788.5	
	18.0	246.5	**TOTAL -- Justice of the Peace Court**			2,192.2	18,320.2
	18.0	246.5	(-10) Justice of the Peace Court	2,192.2	18,320.2		
	18.0	246.5	TOTAL -- Internal Program Unit	2,192.2	18,320.2		
			(02-15-00) Central Services Account				
			Contractual Services			60.1	
			TOTAL -- Central Services Account			60.1	
			(-10) Central Services Account	60.1			
			TOTAL -- Internal Program Unit	60.1			

(02-00-00) JUDICIAL

Personnel 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				6,235.2
			Travel				29.4
			Contractual Services				1,157.4
			Energy				3.1
			Supplies and Materials				346.1
			Capital Outlay				240.9
			Other Items:				
			DCAP Maintenance Agreements				715.8
			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	11,511.5
		31.0	(-01) Office of the State Court Administrator	33.4	5,994.9		
		9.0	(-03) Office of State Court Collections Enforcement		562.6		
		34.0	(-04) Information Technology		4,484.0		
		3.5	(-05) Law Libraries		470.0		
		77.5	TOTAL -- Internal Program Units	33.4	11,511.5		

(02-00-00) JUDICIAL

Personnel NSF	Personnel ASF	Personnel GF		$ Program ASF	$ Program GF	$ Line Item ASF	$ Line Item GF
			(02-18-00) Administrative Office of the Courts - Non-Judicial Services				
	1.0	30.5	Personnel Costs			76.7	2,293.4
			Travel				32.8
			Contractual Services				198.2
			Energy				4.3
			Supplies and Materials				28.3
			Capital Outlay				0.2
			Other Items:				
			Special Needs Fund				0.5
			Ivy Davis Scholarship Fund				75.0
	1.0	30.5	**TOTAL -- Administrative Office of the Courts - Non-Judicial Services**			76.7	2,632.7
	1.0	9.0	(-01) Office of the Public Guardian	76.7	650.8		
		7.5	(-03) Child Placement Review Board		563.4		
		7.0	(-05) Office of the Child Advocate		922.7		
		6.0	(-06) Child Death, Near Death and Still Birth Commission		433.9		
		1.0	(-07) Delaware Nursing Home Residents Quality Assurance Commission		61.9		
	1.0	30.5	TOTAL -- Internal Program Units	76.7	2,632.7		
13.3	**113.5**	**1,120.5**	**TOTAL -- JUDICIAL**			**9,645.6**	**95,124.0**

(10-00-00) EXECUTIVE

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(10-01-01) Office of the Governor				
		26.0	Personnel Costs				2,670.2
			Travel				8.9
			Contractual Services				157.0
			Supplies and Materials				22.3
			Other Item:				
			Woodburn Expenses				70.0
		26.0	**TOTAL -- Office of the Governor**				2,928.4
			(10-02-00) Office of Management and Budget				
37.1	134.6	230.3	Personnel Costs			10,740.0	19,184.6
			Travel			67.1	16.2
			Contractual Services			8,890.9	15,356.4
			Energy			676.0	5,657.7
			Supplies and Materials			4,503.2	1,465.4
			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:				
			One-Time				1,313.7
			Technology				1,000.0
			Prior Years' Obligations				450.0
			Self Insurance				950.0
			Legal Fees				1,071.0
			Personnel Costs - Salary Shortage				400.0
			Appropriated Special Funds			41,747.5	
			Salary/OEC Contingency				55,707.9
			KIDS Count				95.3
			Judicial Nominating Committee				8.0
			Elder Tax Relief and Education Expense Fund				12,591.8
			Civil Indigent Services				600.0
			Local Law Enforcement Education				70.0
			Child Care Contingency				5,000.0
			Human Resource Operations Other Item:				
		10.0	Agency Aide				372.9
			Staff Development and Training Other Items:				
			Blue Collar			180.0	
			Retiree Conference			18.0	
			Training Expenses			35.0	

(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				3,653.0
			Pensions - Paraplegic Veterans				51.0
			Pensions - Retirees in Closed State Police Plan				23,773.0
			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	
37.1	136.6	240.3	**TOTAL -- Office of Management and Budget**			76,135.8	148,873.2
			Administration				
1.0		8.0	(-05) Administration		981.6		
			Budget Development, Planning and Administration				
2.7	15.5	33.8	(-10) Budget Administration	2,313.3	3,563.2		
			(-11) Contingencies and One-Time Items	41,747.5	79,257.7		
			Statewide Human Resources Management				
	16.5	38.5	(-20) Human Resource Operations	1,662.9	3,338.3		
	4.0	5.0	(-21) Staff Development and Training	742.2	568.1		
			Benefits and Insurance Administration				
19.0			(-30) Statewide Benefits				
6.0			(-31) Insurance Coverage Office		4,000.0		
0.2	53.8		(-32) Pensions	7,320.4	27,477.0		
			Government Support Services				
		8.0	(-40) Mail/Courier Services	2,240.1	782.3		
	28.0		(-42) Fleet Management	15,983.2			
		5.0	(-43) Service and Information Guide		556.1		
	3.0	23.0	(-44) Contracting	32.7	1,545.9		
	4.0		(-45) Delaware Surplus Services	419.1			
2.7	3.3	4.0	(-46) Food Distribution	819.6	428.8		
5.5	5.5	27.0	(-47) PHRST	599.9	3,160.5		
			Facilities Management				
	3.0	88.0	(-50) Facilities Management	2,254.9	23,213.7		
37.1	136.6	240.3	TOTAL -- Internal Program Units	76,135.8	148,873.2		

(10-00-00) EXECUTIVE

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(10-03-00) Delaware Economic Development Office				
			(10-03-01) Office of the Director				
		9.0	Personnel Costs				924.3
			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	929.6
			(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:				
			Tourism Marketing			775.0	
			Kalmar Nyckel			100.0	
			National High School Wrestling Tournament			22.3	
			Northeast Old Car Rally			6.0	
			Juneteenth			12.0	
	9.0		TOTAL -- Delaware Tourism Office			2,424.7	
			(10-03-03) Delaware Economic Development Authority				
	5.0	19.0	Personnel Costs			307.1	1,781.9
			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	132.1
			Blue Collar			1,700.1	
			DEDO General Operating			320.9	
			Delaware Business Marketing Program			300.0	
			Main Street			25.0	
	5.0	19.0	TOTAL -- Delaware Economic Development Authority			3,432.6	1,938.7
	14.0	28.0	**TOTAL -- Delaware Economic Development Office**			5,982.5	2,868.3

(10-00-00) EXECUTIVE

Personnel NSF	Personnel ASF	Personnel GF		$ Program ASF	$ Program GF	$ Line Item ASF	$ Line Item GF
			(10-07-00) Criminal Justice				
			(10-07-01) Criminal Justice Council				
8.0		9.0	Personnel Costs				1,011.5
			Contractual Services				7.9
			Other Items:				
			SENTAC				1.9
			Videophone Fund			212.5	
			Domestic Violence Coordinating Council				8.4
		2.0	Other Grants				117.2
		1.0	Board of Parole				211.0
8.0		12.0	TOTAL -- Criminal Justice Council			212.5	1,357.9
			(10-07-02) Delaware Justice Information System				
		13.0	Personnel Costs				1,063.0
			Travel			1.0	2.6
			Contractual Services			251.4	1,136.9
			Supplies and Materials			7.6	12.9
			Other Item:				
			VINE				127.5
		13.0	TOTAL -- Delaware Justice Information System			260.0	2,342.9
			(10-07-03) Statistical Analysis Center				
1.7		5.3	Personnel Costs				443.1
			Travel				0.8
			Contractual Services				96.6
			Supplies and Materials				3.4
1.7		5.3	TOTAL -- Statistical Analysis Center				543.9
9.7		30.3	**TOTAL -- Criminal Justice**			472.5	4,244.7
			(10-08-01) Delaware State Housing Authority				
6.0	10.0		Personnel Costs			943.1	
			Other Items:				
			Housing Development Fund			18,000.0	4,000.0
			State Rental Assistance Program				3,000.0
			Home Improvement Insurance			1,000.0	
6.0	10.0		**TOTAL -- Delaware State Housing Authority**			19,943.1	7,000.0
52.8	**160.6**	**324.6**	**TOTAL -- EXECUTIVE**			**102,533.9**	**165,914.6**

(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				
		5.0	Personnel Costs				1,058.7
			Travel				0.5
			Contractual Services				90.4
			Supplies and Materials				0.3
			Rental				20.0
		5.0	**TOTAL -- Office of the Chief Information Officer**				1,169.9
		5.0	(-01) Chief Information Officer		1,169.9		
		5.0	TOTAL -- Internal Program Unit		1,169.9		
			(11-02-00) Security Office				
	2.0	3.0	Personnel Costs			71.5	408.3
			Travel			25.0	1.3
			Contractual Services			1,100.0	8.4
			Supplies and Materials			48.5	2.3
			Rental				34.9
	2.0	3.0	**TOTAL -- Security Office**			1,245.0	455.2
	2.0	3.0	(-01) Chief Security Officer	1,245.0	455.2		
	2.0	3.0	TOTAL -- Internal Program Unit	1,245.0	455.2		
			(11-03-00) Operations Office				
	35.5	118.5	Personnel Costs			2,860.4	11,594.8
			Travel			134.7	14.0
			Contractual Services			15,306.8	1,184.6
			Energy				652.6
			Supplies and Materials			97.0	183.3
			Capital Outlay			138.6	9.3
			Rental			8,979.5	10,973.7
	35.5	118.5	**TOTAL -- Operations Office**			27,517.0	24,612.3
	16.0	4.0	(-01) Chief Operating Officer	12,581.9	128.8		
	3.0	6.0	(-02) Controller's Office	833.6	2,003.5		
	7.5	65.5	(-04) Data Center and Operations	8,162.6	16,609.8		
	4.0	28.0	(-05) Telecommunications	4,921.1	4,032.5		
	5.0	15.0	(-06) Systems Engineering	1,017.8	1,837.7		
	35.5	118.5	TOTAL -- Internal Program Units	27,517.0	24,612.3		

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

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(11-04-00) Technology Office				
	23.0	91.0	Personnel Costs			1,614.9	11,207.7
			Travel			40.0	1.9
			Contractual Services			2,375.0	391.8
			Supplies and Materials			5.0	5.3
			Capital Outlay				1.0
			Rental			70.0	1,774.8
	23.0	91.0	**TOTAL -- Technology Office**			4,104.9	13,382.5
	2.0	8.0	(-01) Chief Technology Officer	47.0	960.6		
	2.0	17.0	(-02) Senior Project Management Team	211.6	2,062.0		
	15.0	29.0	(-04) Application Delivery	3,459.0	4,966.8		
	4.0	24.0	(-06) Enterprise Solutions	387.3	4,069.8		
		13.0	(-07) Customer Engagement Team		1,323.3		
	23.0	91.0	TOTAL -- Internal Program Units	4,104.9	13,382.5		
	60.5	**217.5**	**TOTAL -- DEPARTMENT OF TECHNOLOGY AND INFORMATION**			**32,866.9**	**39,619.9**

(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				
		6.0	**TOTAL -- Lieutenant Governor**				
			(12-02-01) Auditor of Accounts				
	7.0	20.0	Personnel Costs			503.6	2,114.5
			Travel			5.0	1.0
			Contractual Services			711.0	619.9
			Supplies and Materials			3.4	10.4
			Capital Outlay			10.4	11.9
	7.0	20.0	**TOTAL -- Auditor of Accounts**			1,233.4	2,757.7
			(12-03-00) Insurance Commissioner				
			(12-03-01) Regulatory Activities				
	9.0		Personnel Costs			835.3	
			Travel			2.4	
			Contractual Services			197.6	
			Supplies and Materials			14.5	
			Capital Outlay			15.4	
			Other Item:				
			Malpractice Review			5.0	
	9.0		TOTAL -- Regulatory Activities			1,070.2	
			(12-03-02) Bureau of Examination, Rehabilitation and Guaranty				
2.0	74.0		Personnel Costs			4,954.6	
			Travel			40.5	
			Contractual Services			1,442.7	
			Supplies and Materials			39.7	
			Capital Outlay			67.1	
			Other Items:				
			Captive Insurance Fund			976.0	
			Arbitration Program			36.5	
			Contract Examiners			15,850.0	
2.0	74.0		TOTAL -- Bureau of Examination, Rehabilitation and Guaranty			23,407.1	
2.0	83.0		**TOTAL -- Insurance Commissioner**			24,477.3	

(12-00-00) OTHER ELECTIVE

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(12-05-00) State Treasurer				
			(12-05-01) Administration				
	10.5	12.5	Personnel Costs			797.6	997.4
			Travel			10.0	
			Contractual Services			305.6	190.4
			Supplies and Materials			9.4	5.9
			Capital Outlay			25.5	
			Other Items:				
			403(b) Plans				75.0
			Data Processing			50.0	
			Banking Services			2,483.3	
	10.5	12.5	TOTAL -- Administration			3,681.4	1,268.7
			(12-05-03) Debt Management				
			Debt Service				169,364.0
			Expense of Issuing Bonds				354.1
			Financial Advisor				130.0
			Debt Service - Local Schools			82,846.9	
			TOTAL -- Debt Management			82,846.9	169,848.1
	10.5	12.5	**TOTAL -- State Treasurer**			86,528.3	171,116.8
2.0	**100.5**	**38.5**	**TOTAL -- OTHER ELECTIVE**			**112,239.0**	**173,874.5**

(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				
43.0	60.2	310.8	Personnel Costs			1,757.9	31,040.3
			Travel			24.0	3.5
			Contractual Services			107.3	2,726.0
			Energy				55.8
			Supplies and Materials			20.0	41.4
			Capital Outlay			6.0	81.0
			Other Items:				
			Programmatic Operations			25.2	
			Extradition				115.0
			Victims Rights			192.1	272.6
			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			1,390.2	
			Tobacco Fund:				
	2.0		Personnel Costs			243.5	
			Victim Compensation Assistance Program:				
	8.0		Personnel Costs			525.0	
			Revenue Refund			1.5	
			Violent Crime Grants			2,500.0	
43.0	70.2	310.8	**TOTAL -- Office of Attorney General**			10,810.8	34,685.6
			(15-02-01) Public Defender				
		144.0	Personnel Costs				15,893.0
			Travel				10.0
			Contractual Services				1,420.5
			Supplies and Materials				60.8
			Capital Outlay				3.8
			Office of Conflict Counsel:				
			Conflict Attorneys				4,516.0
		144.0	**TOTAL -- Public Defender**				21,904.1
43.0	**70.2**	**454.8**	**TOTAL -- LEGAL**			**10,810.8**	**56,589.7**

(20-00-00) DEPARTMENT OF STATE

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(20-01-00) Office of the Secretary				
	12.5	39.5	Personnel Costs			1,100.6	2,750.9
			Travel			44.1	26.5
			Contractual Services			2,123.0	345.9
			Energy				54.4
			Supplies and Materials			108.3	52.7
			Capital Outlay			168.0	
			Other Items:				
			International Trade				217.4
			Italian/American Commission				55.0
			Delaware Center for Global Trade				217.5
			International Council of Delaware				192.5
			Veterans Commission Trust Fund				25.0
			Filing Fees/Lobbyists			1.0	
	12.5	39.5	**TOTAL -- Office of the Secretary**			3,545.0	3,937.8
	9.0	10.0	(-01) Administration	2,774.1	1,578.0		
		22.0	(-02) Delaware Commission of Veterans Affairs	120.0	1,653.0		
	3.5	1.5	(-06) Government Information Center	649.9	126.6		
		2.0	(-08) Public Integrity Commission	1.0	193.9		
		4.0	(-09) Employment Relations Boards		386.3		
	12.5	39.5	TOTAL -- Internal Program Units	3,545.0	3,937.8		
			(20-02-00) Human Relations/Commission for Women				
1.0		8.0	Personnel Costs				509.3
			Travel				6.6
			Contractual Services				54.4
			Supplies and Materials				8.8
			Capital Outlay				2.0
			Other Item:				
			Human Relations Annual Conference			6.0	
1.0		8.0	**TOTAL -- Human Relations/Commission for Women**			6.0	581.1
1.0		8.0	(-01) Human Relations/Commission for Women	6.0	581.1		
1.0		8.0	TOTAL -- Internal Program Unit	6.0	581.1		

(20-00-00) DEPARTMENT OF STATE

Personnel NSF	Personnel ASF	Personnel GF		$ Program ASF	$ Program GF	$ Line Item ASF	$ Line Item GF
			(20-03-00) Delaware Public Archives				
	15.0	15.0	Personnel Costs			910.8	938.2
			Travel			3.8	
			Contractual Services			284.6	
			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**			1,347.6	953.1
	15.0	15.0	(-01) Delaware Public Archives	1,347.6	953.1		
	15.0	15.0	TOTAL -- Internal Program Unit	1,347.6	953.1		
			(20-04-00) Regulation and Licensing				
0.5	76.5		Personnel Costs			6,817.5	
			Travel			151.4	
			Contractual Services			3,999.8	
			Energy			4.0	
			Supplies and Materials			67.9	
			Capital Outlay			70.4	
			Other Items:				
			Real Estate Guaranty Fund			100.0	
			Examination Costs			54.5	
			Motor Vehicle Franchise Fund			15.0	
0.5	76.5		**TOTAL -- Regulation and Licensing**			11,280.5	
	41.0		(-01) Professional Regulation	6,086.3			
0.5	29.5		(-02) Public Service Commission	4,203.0			
	6.0		(-03) Public Advocate	991.2			
0.5	76.5		TOTAL -- Internal Program Units	11,280.5			
			(20-05-00) Corporations				
	111.0		Personnel Costs			7,276.3	
			Travel			27.0	
			Contractual Services			3,525.2	
			Supplies and Materials			63.0	
			Capital Outlay			505.0	
			Other Items:				
			Computer Time Costs			1,870.0	
			Technology Infrastructure Fund			7,500.0	
	111.0		**TOTAL -- Corporations**			20,766.5	
	111.0		(-01) Corporations	20,766.5			
	111.0		TOTAL -- Internal Program Unit	20,766.5			

(20-00-00) DEPARTMENT OF STATE

Personnel NSF	Personnel ASF	Personnel GF		$ Program ASF	$ Program GF	$ Line Item ASF	$ Line Item GF
			(20-06-00) Historical and Cultural Affairs				
5.4	13.1	29.5	Personnel Costs			993.6	2,104.6
			Travel			8.2	1.3
			Contractual Services			312.6	93.6
			Energy			49.9	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**			1,452.9	2,618.9
5.4	13.1	29.5	(-01) Office of the Director	1,452.9	2,618.9		
5.4	13.1	29.5	TOTAL -- Internal Program Unit	1,452.9	2,618.9		
			(20-07-00) Arts				
3.0	2.0	3.0	Personnel Costs			167.2	271.7
			Travel				0.9
			Contractual Services				60.4
			Supplies and Materials				3.0
			Other Items:				
			Art for the Disadvantaged				10.0
			Delaware Art			600.0	615.1
			Delaware Arts Trust Fund			1,600.0	
3.0	2.0	3.0	**TOTAL -- Arts**			2,367.2	961.1
3.0	2.0	3.0	(-01) Office of the Director	2,367.2	961.1		
3.0	2.0	3.0	TOTAL -- Internal Program Unit	2,367.2	961.1		
			(20-08-00) Libraries				
7.0	4.0	4.0	Personnel Costs			285.2	383.4
			Travel				0.5
			Contractual Services				58.8
			Supplies and Materials				19.6
			Capital Outlay				7.0
			Other Items:				
			Library Standards			1,760.8	2,535.6
			Delaware Electronic Library			350.0	
			DELNET- Statewide			50.0	585.0
			Public Education Project			50.0	
7.0	4.0	4.0	**TOTAL -- Libraries**			2,496.0	3,589.9
7.0	4.0	4.0	(-01) Libraries	2,496.0	3,589.9		
7.0	4.0	4.0	TOTAL -- Internal Program Unit	2,496.0	3,589.9		

(20-00-00) DEPARTMENT OF STATE

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(20-09-00) Veterans Home				
	82.0	145.0	Personnel Costs			3,901.0	9,521.4
			Travel				3.4
			Contractual Services			542.6	1,339.1
			Energy				551.3
			Supplies and Materials			766.6	857.9
			Capital Outlay				112.0
	82.0	145.0	**TOTAL -- Veterans Home**			5,210.2	12,385.1
	82.0	145.0	(-01) Veterans Home	5,210.2	12,385.1		
	82.0	145.0	TOTAL -- Internal Program Unit	5,210.2	12,385.1		
			(20-15-00) State Banking Commission				
	36.0		Personnel Costs			2,858.2	
			Travel			80.0	
			Contractual Services			755.0	
			Supplies and Materials			20.0	
			Capital Outlay			67.5	
	36.0		**TOTAL -- State Banking Commission**			3,780.7	
	36.0		(-01) State Banking Commission	3,780.7			
	36.0		TOTAL -- Internal Program Unit	3,780.7			
16.9	**352.1**	**244.0**	**TOTAL -- DEPARTMENT OF STATE**			**52,252.6**	**25,027.0**

(25-00-00) DEPARTMENT OF FINANCE

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(25-01-00) Office of the Secretary				
		16.0	Personnel Costs				1,610.0
			Travel				3.5
			Contractual Services				114.5
			Supplies and Materials				3.7
			Other Items:				
	17.0		Information System Development			2,924.6	
	18.0		Escheat			2,625.1	
			Escheat Enforcement			42,000.0	
	35.0	16.0	**TOTAL -- Office of the Secretary**			47,549.7	1,731.7
	35.0	16.0	(-01) Office of the Secretary	47,549.7	1,731.7		
	35.0	16.0	TOTAL -- Internal Program Unit	47,549.7	1,731.7		
			(25-05-00) Accounting				
	10.3	46.7	Personnel Costs			809.9	3,792.4
			Travel			12.0	1.5
			Contractual Services			12.0	316.4
			Supplies and Materials			1.5	10.3
			Capital Outlay			5.0	37.8
			Other Item:				
			ERP Operational Funds				1,478.0
	10.3	46.7	**TOTAL -- Accounting**			840.4	5,636.4
	10.3	46.7	(-01) Accounting	840.4	5,636.4		
	10.3	46.7	TOTAL -- Internal Program Unit	840.4	5,636.4		
			(25-06-00) Revenue				
		79.0	Personnel Costs				5,815.0
			Travel				5.0
			Contractual Services				1,053.1
			Energy				8.4
			Supplies and Materials				96.4
			Capital Outlay				207.2
			Other Item:				
	46.0		Delinquent Collections			7,189.8	
	46.0	79.0	**TOTAL -- Revenue**			7,189.8	7,185.1
	46.0	79.0	(-01) Revenue	7,189.8	7,185.1		
	46.0	79.0	TOTAL -- Internal Program Unit	7,189.8	7,185.1		

(25-00-00) DEPARTMENT OF FINANCE

	Personnel				$ Program		$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
				(25-07-00) State Lottery Office				
		61.0		Personnel Costs			4,468.2	
				Travel			50.0	
				Contractual Services			50,425.6	
				Supplies and Materials			54.9	
				Capital Outlay			219.5	
		61.0		**TOTAL -- State Lottery Office**			55,218.2	
		61.0		(-01) State Lottery Office	55,218.2			
		61.0		TOTAL -- Internal Program Unit	55,218.2			
		152.3	**141.7**	**TOTAL -- DEPARTMENT OF FINANCE**			**110,798.1**	**14,553.2**

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

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(35-01-00) Administration				
105.3	34.0	517.6	Personnel Costs			1,898.4	28,543.4
			Travel			15.5	
			Contractual Services			1,070.6	5,570.5
			Energy			212.5	2.0
			Supplies and Materials			134.7	814.5
			Capital Outlay			85.0	1.2
			Tobacco Fund:				
			Money Follows the Person			32.0	
			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			500.0	3,534.6
			EBT				436.8
			Operations			1,406.7	
			DHSS/IRM			2,450.0	
			IRM License and Maintenance				2,422.3
			Dashboard Maintenance User Fee			250.0	
105.3	34.0	517.6	**TOTAL -- Administration**			8,557.4	43,985.8
4.0	0.5	46.5	(-10) Office of the Secretary	196.0	5,111.7		
101.3	33.5	206.1	(-20) Management Services	6,954.7	21,309.5		
		265.0	(-30) Facility Operations	1,406.7	17,564.6		
105.3	34.0	517.6	TOTAL -- Internal Program Units	8,557.4	43,985.8		

(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				
105.3		74.6	Personnel Costs				5,186.7
			Travel				0.1
			Contractual Services				4,240.4
			Energy				30.1
			Supplies and Materials				35.7
			Capital Outlay				6.6
			Tobacco Fund:				
			Prescription Drug Program			2,500.0	
			Medical Assistance Transition			4,200.0	
			Medicaid			600.0	
	1.0		Money Follows the Person			810.0	
			Delaware Healthy Children Program			1,989.1	
			Cancer Council Recommendations:				
			Breast and Cervical Cancer Treatment			380.0	
			Other Items:				
			Medicaid			21,800.0	678,928.6
			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				1,462.2
			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				3,901.4
			Nursing Home Quality Assessment			10,800.0	
105.3	1.0	74.6	**TOTAL -- Medicaid and Medical Assistance**			67,416.7	694,721.3
105.3	1.0	74.6	(-01) Medicaid and Medical Assistance	67,416.7	694,721.3		
105.3	1.0	74.6	TOTAL -- Internal Program Unit	67,416.7	694,721.3		

(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				
209.5	50.0	340.0	Personnel Costs			470.4	22,728.4
			Contractual Services			211.9	3,535.9
			Energy				373.0
			Supplies and Materials			60.0	897.5
			Capital Outlay				24.9
			Tobacco Fund:				
			Personnel Costs			519.4	
			Contractual Services			2,220.7	
			Diabetes			284.0	
			New Nurse Development			1,841.3	
			Public Access Defibrillation Initiative			63.6	
			Cancer Council Recommendations			8,688.1	
			Pilot Projects			420.9	
			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				5,235.3
			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			948.4	
			Family Planning			325.0	
			Newborn			1,620.0	
			Indirect Costs			1,085.0	
			Child Health			1,582.3	
			Food Inspection			21.0	
			Food Permits			575.0	
			Medicaid Contractors/Lab Testing and Analysis			1,155.0	
			Water Operator Certification			22.0	
			Health Statistics			1,200.0	
			Infant Mortality Task Force				4,668.4
			J-1 VISA			13.5	
			HFLC			30.0	
			Distressed Cemeteries			100.0	
			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				234.1

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

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			Health Disparities				50.6
	1.7	0.3	Medical Marijuana			480.1	70.0
			DIMES				300.0
		5.0	Animal Welfare			413.3	706.0
			Sickle Cell				169.5
			Nurse Family Partnership				1,300.0
			Prescription Drug Prevention				100.0
209.5	51.7	345.3	**TOTAL -- Public Health**			25,983.3	41,613.3
3.0	6.0	43.0	(-10) Director's Office/Support Services	2,023.9	3,874.2		
204.5	45.7	295.3	(-20) Community Health	23,895.8	36,538.5		
2.0		7.0	(-30) Emergency Medical Services	63.6	1,200.6		
209.5	51.7	345.3	TOTAL -- Internal Program Units	25,983.3	41,613.3		
			(35-06-00) Substance Abuse and Mental Health				
3.0	1.0	610.7	Personnel Costs			299.4	40,706.2
			Travel				6.9
			Contractual Services			1,569.9	33,804.2
			Energy				1,635.9
			Supplies and Materials			1,000.6	3,537.7
			Capital Outlay			9.0	184.0
			Tobacco Fund:				
			Contractual Services			113.0	
			Transitional Housing for Detoxification			140.7	
			Heroin Residential Program			287.9	
			Delaware School Study			19.4	
			Limen House			51.1	
			Other Items:				
			Medicare Part D			1,119.0	
			TEFRA			100.0	
			DPC Disproportionate Share			1,050.0	
			DPC Industries				38.1
			DOC Assessments			780.0	
			Kent/Sussex Detox Center			300.0	
			CMH Group Homes				7,258.2
			Community Placements				23,329.9
			Community Housing Supports				2,725.0
			Substance Use Disorder Services				950.0
3.0	1.0	610.7	**TOTAL -- Substance Abuse and Mental Health**			6,840.0	114,176.1
0.2		81.8	(-10) Administration	60.0	5,655.0		
1.0		85.0	(-20) Community Mental Health	2,305.0	58,898.9		
0.8		413.9	(-30) Delaware Psychiatric Center	2,196.8	32,571.2		
1.0	1.0	30.0	(-40) Substance Abuse	2,278.2	17,051.0		
3.0	1.0	610.7	TOTAL -- Internal Program Units	6,840.0	114,176.1		

(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				
190.4		184.3	Personnel Costs				11,925.9
			Travel				0.9
			Contractual Services				3,269.8
			Energy				86.8
			Supplies and Materials				95.1
			Capital Outlay				51.3
			Tobacco Fund:				
			SSI Supplement			943.4	
			Other Items:				
			Cost Recovery			75.1	
			TANF Cash Assistance				17,730.0
			TANF Child Support Pass Through			1,200.0	
			Child Care				33,190.8
			Emergency Assistance				1,603.9
			Employment and Training				2,419.7
			General Assistance				5,278.3
190.4		184.3	**TOTAL -- Social Services**			2,218.5	75,652.5
190.4		184.3	(-01) Social Services	2,218.5	75,652.5		
190.4		184.3	TOTAL -- Internal Program Unit	2,218.5	75,652.5		
TOTAL -- Temporary Assistance for Needy Families (TANF) NSF appropriation							32,291.0
			(35-08-00) Visually Impaired				
20.7	2.0	34.3	Personnel Costs			109.9	2,599.1
			Travel				1.5
			Contractual Services			1.5	408.0
			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	
20.7	2.0	34.3	**TOTAL -- Visually Impaired**			1,165.4	3,196.1
20.7	2.0	34.3	(-01) Visually Impaired Services	1,165.4	3,196.1		
20.7	2.0	34.3	TOTAL -- Internal Program Unit	1,165.4	3,196.1		

(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		36.5	Personnel Costs				2,297.1
			Travel				0.3
			Contractual Services				120.3
			Energy				9.1
			Supplies and Materials				15.4
16.5		36.5	**TOTAL -- Long Term Care Residents Protection**				2,442.2
16.5		36.5	(-01) Long Term Care Residents Protection		2,442.2		
16.5		36.5	TOTAL -- Internal Program Unit		2,442.2		
			(35-10-00) Child Support Enforcement				
130.6	2.5	54.0	Personnel Costs			188.0	3,257.3
			Travel			9.6	
			Contractual Services			2,274.1	645.3
			Energy			30.0	13.3
			Supplies and Materials			23.0	
			Capital Outlay			162.9	
			Other Item:				
			Recoupment			25.0	
130.6	2.5	54.0	**TOTAL -- Child Support Enforcement**			2,712.6	3,915.9
130.6	2.5	54.0	(-01) Child Support Enforcement	2,712.6	3,915.9		
130.6	2.5	54.0	TOTAL -- Internal Program Unit	2,712.6	3,915.9		
			(35-11-00) Developmental Disabilities Services				
2.5	1.0	523.0	Personnel Costs			42.4	32,233.3
			Travel				1.3
			Contractual Services				3,619.4
			Energy				1,042.1
			Supplies and Materials				886.7
			Capital Outlay				15.0
			Tobacco Fund:				
			Family Support			59.4	
			Other Items:				
			Music Stipends				1.1
			Assisted Living			300.0	
			Purchase of Community Services			4,803.5	31,990.2
2.5	1.0	523.0	**TOTAL -- Developmental Disabilities Services**			5,205.3	69,789.1
2.5	1.0	64.5	(-10) Administration	42.4	5,096.8		
		250.0	(-20) Stockley Center	300.0	20,887.7		
		208.5	(-30) Community Services	4,862.9	43,804.6		
2.5	1.0	523.0	TOTAL -- Internal Program Units	5,205.3	69,789.1		

(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				
16.8		102.8	Personnel Costs				5,857.2
			Travel			7.8	0.1
			Contractual Services			320.1	1,492.9
			Energy			231.3	891.9
			Supplies and Materials			64.1	80.6
			Capital Outlay			39.8	7.3
			Other Items:				
			Family Support				398.0
			Community Food Program				433.7
			Emergency Assistance				1,658.6
			Kinship Care				70.0
			Hispanic Affairs				50.3
16.8		102.8	**TOTAL -- State Service Centers**			663.1	10,940.6
16.8		102.8	(-30) State Service Centers	663.1	10,940.6		
16.8		102.8	TOTAL -- Internal Program Unit	663.1	10,940.6		
			(35-14-00) Services for Aging and Adults with Physical Disabilities				
28.6		773.4	Personnel Costs				44,192.2
			Travel				1.9
			Contractual Services				13,608.3
			Energy			5.0	2,128.5
			Supplies and Materials				2,308.6
			Capital Outlay				69.3
			Tobacco Fund:				
			Attendant Care			603.8	
			Caregivers Support			141.5	
			Respite Care			17.0	
			Other Items:				
			Community Based Services			500.0	3.0
			Nutrition Program				789.9
			Long Term Care				249.1
			Long Term Care Prospective Payment			69.5	
			IV Therapy			559.0	
			Medicare Part D			1,824.3	
			Hospice			25.0	
			Respite Care				110.0
			Senior Trust Fund			15.0	
			Medicare Part C - DHCI			125.0	
			Medicare Part C - EPBH			125.0	
28.6		773.4	**TOTAL -- Services for Aging and Adults with Physical Disabilities**			4,010.1	63,460.8

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

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
28.6		66.3	(-01) Services for Aging and Adults with Physical Disabilities	1,277.3	13,749.3		
		433.3	(-20) Hospital for the Chronically Ill	2,492.9	30,432.6		
		137.8	(-30) Emily Bissell	234.9	10,338.2		
		136.0	(-40) Governor Bacon	5.0	8,940.7		
28.6		773.4	TOTAL -- Internal Program Units	4,010.1	63,460.8		
829.2	**93.2**	**3,256.5**	**TOTAL -- DEPARTMENT OF HEALTH AND SOCIAL SERVICES**			**124,772.4**	**1,123,893.7**

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

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(37-01-00) Management Support Services				
12.1	6.7	185.0	Personnel Costs			422.8	15,975.8
			Travel				24.7
			Contractual Services				3,589.3
			Energy				21.6
			Supplies and Materials				326.1
			Capital Outlay				46.8
			Other Items:				
			MIS Development				2,513.4
			K-5 Early Intervention				54.1
			Agency Operations				140.0
			Population Contingency			2,500.0	
			Services Integration				61.1
12.1	6.7	185.0	**TOTAL -- Management Support Services**			2,922.8	22,752.9
		9.0	(-10) Office of the Secretary	2,500.0	1,121.4		
3.0		23.5	(-15) Office of the Director		2,380.2		
6.8	4.2	26.1	(-20) Fiscal Services	171.4	1,959.4		
0.8		16.2	(-25) Facilities Management		3,325.3		
		19.0	(-30) Human Resources		1,454.4		
		72.0	(-40) Education Services		7,198.9		
1.5	2.5	19.2	(-50) Management Information Systems	251.4	5,313.3		
12.1	6.7	185.0	TOTAL -- Internal Program Units	2,922.8	22,752.9		
			(37-04-00) Prevention and Behavioral Health Services				
4.0	72.5	145.0	Personnel Costs			4,568.1	11,147.9
			Travel			10.5	4.9
			Contractual Services			13,527.9	19,324.6
			Energy				129.0
			Supplies and Materials			96.4	214.1
			Capital Outlay				7.7
			Tobacco Fund:				
			Prevention Programs for Youth			39.9	
			Other Items:				
		2.0	Birth to Three Program				133.0
		58.0	K-5 Early Intervention				4,383.5
			MIS Maintenance			16.0	
			Targeted Prevention Programs				2,225.0
			Middle School Behavioral Health Consultants				3,012.0
4.0	72.5	205.0	**TOTAL -- Prevention and Behavioral Health Services**			18,258.8	40,581.7
1.0	63.5	49.0	(-10) Managed Care Organization	5,233.2	4,439.3		
3.0	5.0	66.0	(-20) Prevention/Early Intervention	1,072.8	10,234.1		
	4.0	19.0	(-30) Periodic Treatment	5,739.9	11,735.4		
		71.0	(-40) 24 Hour Treatment	6,212.9	14,172.9		
4.0	72.5	205.0	TOTAL -- Internal Program Units	18,258.8	40,581.7		

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

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(37-05-00) Youth Rehabilitative Services				
4.0		369.0	Personnel Costs				25,345.3
			Travel				18.6
			Contractual Services				14,447.2
			Energy				937.2
			Supplies and Materials				1,437.4
			Capital Outlay				7.4
4.0		369.0	**TOTAL -- Youth Rehabilitative Services**				42,193.1
		10.0	(-10) Office of the Director		814.9		
4.0		87.0	(-30) Community Services		19,017.8		
		272.0	(-50) Secure Care		22,360.4		
4.0		369.0	TOTAL -- Internal Program Units		42,193.1		
			(37-06-00) Family Services				
28.9	18.9	296.9	Personnel Costs			1,528.0	20,646.5
			Travel				22.9
			Contractual Services				2,830.9
			Energy				5.2
			Supplies and Materials				93.0
			Capital Outlay				15.3
			Other Items:				
			Emergency Material Assistance				31.0
			Child Welfare/Contractual Services				27,226.3
			Pass Throughs				1,252.9
28.9	18.9	296.9	**TOTAL -- Family Services**			1,528.0	52,124.0
17.1	3.9	48.0	(-10) Office of the Director	304.7	6,827.4		
2.0	8.0	116.6	(-30) Intake/Investigation	646.0	7,995.2		
9.8	7.0	132.3	(-40) Intervention/Treatment	577.3	37,301.4		
28.9	18.9	296.9	TOTAL -- Internal Program Units	1,528.0	52,124.0		
49.0	**98.1**	**1,055.9**	**TOTAL -- DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES**			**22,709.6**	**157,651.7**

(38-00-00) DEPARTMENT OF CORRECTION

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(38-01-00) Administration				
		114.0	Personnel Costs				7,410.0
			Travel				9.4
			Contractual Services				1,696.4
			Energy				183.8
			Supplies and Materials				166.2
			Other Items:				
			Information Technology				1,485.5
			Drug Testing				88.0
			HOPE Commission				270.0
		114.0	**TOTAL -- Administration**				11,309.3
		19.0	(-01) Office of the Commissioner		2,040.1		
		70.0	(-02) Human Resources/Employee Development Center		4,132.6		
		15.0	(-10) Administrative Services		2,770.3		
		10.0	(-14) Information Technology		2,366.3		
		114.0	TOTAL -- Internal Program Units		11,309.3		
			(38-02-00) Correctional Healthcare Services				
		12.0	Personnel Costs				959.8
			Contractual Services			341.7	
			Medical Services				56,185.8
			Drug and Alcohol Treatment				7,250.2
			Other Item:				
			Victim's Voices Heard				50.0
		12.0	**TOTAL -- Correctional Healthcare Services**			341.7	64,445.8
		12.0	(-01) Medical Treatment and Services	341.7	64,445.8		
		12.0	TOTAL -- Internal Program Unit	341.7	64,445.8		

(38-00-00) DEPARTMENT OF CORRECTION

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(38-04-00) Prisons				
	10.0	1,773.8	Personnel Costs			866.4	132,366.7
			Travel			19.0	15.4
			Contractual Services			480.2	3,879.4
			Energy				7,276.6
			Supplies and Materials			1,847.6	11,444.2
			Capital Outlay			132.0	99.4
			Other Items:				
			Emergency Preparedness				23.6
			Gate Money				19.0
			Prison Arts				83.9
			JTVCC Fence				23.0
			Central Supply Warehouse				95.0
	10.0	1,773.8	**TOTAL -- Prisons**			3,345.2	155,326.2
		6.0	(-01) Bureau Chief - Prisons		990.9		
		695.0	(-03) James T. Vaughn Correctional Center		57,389.4		
		378.0	(-04) Sussex Correctional Institution		31,057.2		
		97.0	(-05) Delores J. Baylor Correctional Institution		8,379.2		
		356.0	(-06) Howard R. Young Correctional Institution		27,188.9		
		58.0	(-08) Special Operations		7,182.3		
	10.0	15.0	(-09) Delaware Correctional Industries	3,345.2	1,301.9		
		4.8	(-11) Education		802.4		
		88.0	(-20) Food Services		15,544.4		
		76.0	(-40) Facilities Maintenance		5,489.6		
	10.0	1,773.8	TOTAL -- Internal Program Units	3,345.2	155,326.2		
			(38-06-00) Community Corrections				
1.0		646.0	Personnel Costs				46,271.0
			Travel			5.0	18.3
			Contractual Services			95.0	5,445.1
			Energy			40.0	1,191.1
			Supplies and Materials			392.7	584.3
			Capital Outlay			95.0	101.4
1.0		646.0	**TOTAL -- Community Corrections**			627.7	53,611.2

(38-00-00) DEPARTMENT OF CORRECTION

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
		6.0	(-01) Bureau Chief - Community Corrections		1,040.2		
1.0		306.0	(-02) Probation and Parole		25,102.1		
		39.0	(-04) House Arrest		3,998.6		
		40.0	(-05) Central Offender Records		2,093.0		
		99.0	(-06) New Castle County Community Corrections	95.0	8,114.9		
		79.0	(-07) Sussex County Community Corrections	437.7	7,156.7		
		77.0	(-08) Kent County Community Corrections	95.0	6,105.7		
1.0		646.0	TOTAL -- Internal Program Units	627.7	53,611.2		
1.0	**10.0**	**2,545.8**	**TOTAL -- DEPARTMENT OF CORRECTION**			**4,314.6**	**284,692.5**

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

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(40-01-00) Office of the Secretary				
35.6	62.7	60.7	Personnel Costs			3,411.1	5,204.8
			Travel			30.9	6.6
			Contractual Services			1,079.6	104.4
			Energy			77.5	655.0
			Supplies and Materials			157.8	82.2
			Capital Outlay			51.2	
			Vehicles			30.0	
			Other Items:				
			Delaware Estuary				71.6
			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 LIHEAP			780.0	
			RGGI CO2 Emissions			10,140.0	
			RGGI Administration 10%			1,560.0	
			RGGI Reduction Project			1,560.0	
			Energy Assistance				100.0
			RGGI Weatherization			1,560.0	
			SRF Future Administration			5,750.0	
			Other Items			330.0	
35.6	62.7	60.7	**TOTAL -- Office of the Secretary**			27,007.8	6,877.4
1.5	15.8	19.7	(-01) Office of the Secretary	1,854.9	3,805.8		
14.0		2.0	(-02) Coastal Programs	248.8	319.9		
	11.5	5.5	(-03) Community Services	1,056.8	733.7		
2.0	10.0	9.0	(-04) Energy and Climate	16,005.2	465.8		
1.0		14.0	(-05) Information Technology	618.3	536.0		
6.4	5.6		(-06) Environmental Finance	5,780.0			
10.7	19.8	10.5	(-07) Fiscal Management	1,443.8	1,016.2		
35.6	62.7	60.7	TOTAL -- Internal Program Units	27,007.8	6,877.4		

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

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(40-03-00) Office of Natural Resources				
55.7	99.5	192.8	Personnel Costs			6,671.0	16,516.5
			Travel			45.8	5.2
			Contractual Services			3,493.8	2,742.3
			Energy			66.9	907.2
			Supplies and Materials			1,010.6	752.8
			Capital Outlay			132.7	2.0
			Other Items:				
			Center for Inland Bays				209.2
			Water Resources Agency				217.5
			Aquaculture			5.0	
			Spraying and Insecticides				747.8
			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	196.6
			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			974.6	
55.7	99.5	192.8	**TOTAL -- Office of Natural Resources**			26,984.7	22,702.1
11.5	57.0	95.5	(-02) Parks and Recreation	11,407.3	9,412.5		
32.8	38.5	45.7	(-03) Fish and Wildlife	6,083.1	6,002.9		
11.4	4.0	51.6	(-04) Watershed Stewardship	9,494.3	7,286.7		
55.7	99.5	192.8	TOTAL -- Internal Program Units	26,984.7	22,702.1		

*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				
66.6	131.7	69.7	Personnel Costs			3,484.8	6,444.1
			Travel			67.0	
			Contractual Services			1,416.7	580.5
			Energy			16.5	89.8
			Supplies and Materials			93.9	85.1
			Capital Outlay			203.0	4.9
			Other Items:				
			Polly Drummond Hill Yard Waste				250.0
			Local Emergency Planning Committees			300.0	
			AST Administration			225.0	
			HSCA - Clean-up			25,310.5	
			HSCA - 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	
			Environmental Labs Personnel			1,100.0	
			Environmental Labs Expenditures			467.0	
			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			201.0	
			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			954.8	
66.6	131.7	69.7	**TOTAL -- Office of Environmental Protection**			42,992.5	7,468.8

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

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
17.4	37.6	10.0	(-02) Air Quality	4,687.5	1,105.3		
12.8	49.5	34.7	(-03) Water	4,524.0	3,745.5		
36.4	44.6	25.0	(-04) Waste and Hazardous Substances	33,781.0	2,618.0		
66.6	131.7	69.7	TOTAL -- Internal Program Units	42,992.5	7,468.8		
157.9	**293.9**	**323.2**	**TOTAL -- DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL**			**96,985.0**	**37,048.3**

(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				
40.3	11.5	97.2	Personnel Costs			2,005.0	8,759.6
			Travel			39.0	15.4
			Contractual Services			613.3	820.2
			Energy			15.0	102.3
			Supplies and Materials			47.0	574.3
			Capital Outlay			10.0	51.4
			Other Items:				
			Police Training Council				13.1
			Real Time Crime Reporting				48.1
			Local Emergency Planning Council				50.0
			ITC Funds				15.0
			Brain Injury Trust Fund				50.0
			Fund to Combat Violent Crimes - State Police			2,125.0	
			Fund to Combat Violent Crimes - Local Law Enforcement			2,125.0	
			System Support			1,048.2	
			Hazardous Waste Cleanup			100.0	
			Resale - Communication Parts			336.0	
			Vehicles			89.4	
			Other Items			0.7	
40.3	11.5	97.2	**TOTAL -- Office of the Secretary**			8,553.6	10,499.4
2.0		14.0	(-01) Administration	4,350.0	1,596.4		
	4.5	21.5	(-20) Communication	1,885.6	1,873.6		
29.3		7.7	(-30) Delaware Emergency Management Agency		749.1		
5.0		2.0	(-40) Highway Safety		168.1		
4.0			(-50) Developmental Disabilities Council		20.0		
		1.0	(-60) State Council for Persons with Disabilities		194.9		
	7.0		(-70) Division of Gaming Enforcement	2,318.0			
		51.0	(-80) Division of Forensic Science		5,897.3		
40.3	11.5	97.2	TOTAL -- Internal Program Units	8,553.6	10,499.4		
			(45-02-00) Capitol Police				
	1.0	94.0	Personnel Costs			72.4	6,296.9
			Travel				0.5
			Contractual Services				314.8
			Supplies and Materials				137.3
			Other Items:				
			Special Duty			113.6	
			School Safety Plans				300.0
	1.0	94.0	**TOTAL -- Capitol Police**			186.0	7,049.5
	1.0	94.0	(-10) Capitol Police	186.0	7,049.5		
	1.0	94.0	TOTAL -- Internal Program Unit	186.0	7,049.5		

(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				493.3
			Travel			8.0	0.5
			Contractual Services			72.9	6.6
			Supplies and Materials			3.0	7.1
		6.0	**TOTAL -- Office of the Alcoholic Beverage Control Commissioner**			83.9	507.5
		6.0	(-10) Office of the Alcoholic Beverage Control Commissioner	83.9	507.5		
		6.0	TOTAL -- Internal Program Unit	83.9	507.5		
			(45-04-00) Division of Alcohol and Tobacco Enforcement				
1.5	2.0	11.5	Personnel Costs			43.1	1,045.6
			Travel			2.8	0.5
			Contractual Services			36.6	102.0
			Supplies and Materials			10.0	25.2
			Capital Outlay			1.0	2.5
			Tobacco Fund:				
	4.0		Personnel Costs			265.0	
			Travel			5.0	
			Contractual Services			111.2	
			Supplies and Materials			35.1	
			Other Items			110.0	
1.5	6.0	11.5	**TOTAL -- Division of Alcohol and Tobacco Enforcement**			619.8	1,175.8
1.5	6.0	11.5	(-10) Division of Alcohol and Tobacco Enforcement	619.8	1,175.8		
1.5	6.0	11.5	TOTAL -- Internal Program Unit	619.8	1,175.8		

(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				
39.2	59.0	855.8	Personnel Costs			3,790.0	99,594.6
			Travel			66.8	
			Contractual Services			851.1	5,159.7
			Energy				75.0
			Supplies and Materials			1,305.7	5,088.5
			Capital Outlay			532.2	20.8
			Other Items:				
			Vehicles				2,692.0
			Other Items			112.5	
			Crime Reduction Fund				110.0
			Special Duty Fund			6,069.2	
	6.0		Fund to Combat Violent Crimes - State Police				
39.2	65.0	855.8	**TOTAL -- State Police**			12,727.5	112,740.6
		62.0	(-01) Executive	281.7	7,286.3		
		6.0	(-02) Building Maintenance and Construction		506.1		
	28.0	380.0	(-03) Patrol	2,379.5	48,838.6		
32.0	2.0	154.0	(-04) Criminal Investigation	6,226.3	19,118.9		
	8.0	49.0	(-05) Special Investigation	149.8	8,007.2		
		24.0	(-06) Aviation		5,261.1		
6.2	9.0	9.8	(-07) Traffic	878.1	1,216.1		
	15.0	40.0	(-08) State Bureau of Identification	1,639.7	3,008.3		
		12.0	(-09) Training	304.6	2,032.1		
1.0	3.0	95.0	(-10) Communications	334.2	7,985.5		
		13.0	(-11) Transportation	533.6	7,786.9		
		11.0	(-12) Community Relations		1,693.5		
39.2	65.0	855.8	TOTAL -- Internal Program Units	12,727.5	112,740.6		
81.0	**83.5**	**1,064.5**	**TOTAL -- DEPARTMENT OF SAFETY AND HOMELAND SECURITY**			**22,170.8**	**131,972.8**

(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	986.8
			Travel	10.1
			Contractual Services	10.8
			Supplies and Materials	3.0
			Salary Contingency	366.8
	10.0		TOTAL -- Office of the Secretary	1,377.5
			(55-01-02) Finance	
1.0	33.0		Personnel Costs	2,172.1
			Travel	4.0
			Contractual Services	1,852.7
			Supplies and Materials	7.0
1.0	33.0		TOTAL -- Finance	4,035.8
			(55-01-03) Public Relations	
	9.0		Personnel Costs	918.4
			Travel	10.0
			Contractual Services	75.0
			Supplies and Materials	21.0
			Capital Outlay	1.0
	9.0		TOTAL -- Public Relations	1,025.4
			(55-01-04) Human Resources	
	24.0		Personnel Costs	1,590.6
			Travel	8.2
			Contractual Services	280.0
			Supplies and Materials	63.2
	24.0		TOTAL -- Human Resources	1,942.0
1.0	76.0		**TOTAL -- Office of the Secretary**	8,380.7
			(55-02-01) Technology and Support Services	
	58.0		Personnel Costs	3,331.1
			Travel	41.2
			Contractual Services	15,123.7
			Energy	1,338.6
			Supplies and Materials	761.0
			Capital Outlay	361.9
	58.0		**TOTAL -- Technology and Support Services**	20,957.5

(55-00-00) DEPARTMENT OF TRANSPORTATION

Personnel				$ Line Item
NSF	TFO	TFC		TFO
			(55-03-01) Planning	
	49.0	6.0	Personnel Costs	4,076.7
			Travel	25.4
			Contractual Services	885.7
			Energy	10.0
			Supplies and Materials	137.0
			Capital Outlay	15.0
	49.0	6.0	**TOTAL -- Planning**	5,149.8
			(55-04-00) Maintenance and Operations	
			(55-04-70) Maintenance Districts	
	681.0	29.0	Personnel Costs	37,577.5
			Travel	36.9
			Contractual Services	5,922.1
			Energy	2,289.5
			Supplies and Materials	8,893.2
			Capital Outlay	244.5
			Snow/Storm Contingency	10,000.0
	681.0	29.0	TOTAL -- Maintenance Districts	64,963.7
	681.0	29.0	**TOTAL -- Maintenance and Operations**	64,963.7
			(55-06-01) Delaware Transportation Authority	
			Delaware Transit Corporation	
			Transit Operations	85,438.6
			Taxi Services Support "E & D"	148.5
			Newark Transportation	139.2
			Kent and Sussex Transportation "E & D"	1,494.3
			TOTAL -- Delaware Transit Corporation	87,220.6
			DTA Indebtedness	
			Debt Service:	
			Transportation Trust Fund	103,004.0
			General Obligation	107.6
			TOTAL -- DTA Indebtedness	103,111.6
			TOTAL -- Delaware Transportation Authority*	190,332.2

*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	
			(55-08-30) Project Teams	
	59.0	261.0	Personnel Costs	4,388.3
			Travel	46.0
			Contractual Services	358.3
			Energy	21.9
			Supplies and Materials	197.2
			Capital Outlay	166.4
	59.0	261.0	TOTAL -- Project Teams	5,178.1
			(55-08-40) Traffic	
	129.0		Personnel Costs	8,802.5
			Contractual Services	2,043.6
			Energy	582.3
			Supplies and Materials	728.1
			Capital Outlay	22.7
	129.0		TOTAL -- Traffic	12,179.2
	188.0	261.0	**TOTAL -- Transportation Solutions**	17,357.3
			(55-11-00) Motor Vehicles	
			(55-11-10) Administration	
	23.0		Personnel Costs	1,734.9
			Travel	6.1
			Contractual Services	632.1
			Supplies and Materials	23.1
			Capital Outlay	68.1
			Motorcycle Safety	154.0
	23.0		TOTAL -- Administration	2,618.3
			(55-11-20) Driver Services	
	109.0		Personnel Costs	4,969.5
			Contractual Services	424.3
			Supplies and Materials	36.3
			CDL Fees	207.3
	109.0		TOTAL -- Driver Services	5,637.4
			(55-11-30) Vehicle Services	
	166.0		Personnel Costs	8,812.4
			Contractual Services	1,179.7
			Supplies and Materials	610.9
			Capital Outlay	25.0
			Odometer Forms	6.0
			Special License Plates	25.0
			DMVT	150.0
	166.0		TOTAL -- Vehicle Services	10,809.0

(55-00-00) DEPARTMENT OF TRANSPORTATION

Personnel NSF	Personnel TFO	Personnel TFC		$ Line Item TFO
			(55-11-50) Transportation Services	
1.0	20.0		Personnel Costs	1,241.0
			Travel	32.0
			Contractual Services	265.2
			Supplies and Materials	23.1
1.0	20.0		TOTAL -- Transportation Services	1,561.3
			(55-11-60) Toll Administration	
	111.0		Personnel Costs	6,322.9
			Travel	6.0
			Contractual Services	1,876.9
			Energy	411.3
			Supplies and Materials	366.3
			Capital Outlay	41.0
			Contractual - E-ZPass Operations	9,910.2
	111.0		TOTAL -- Toll Administration	18,934.6
1.0	429.0		**TOTAL -- Motor Vehicles**	39,560.6
2.0	**1,481.0**	**296.0**	**TOTAL -- DEPARTMENT OF TRANSPORTATION**	**346,701.8**

(60-00-00) DEPARTMENT OF LABOR

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(60-01-00) Administration				
19.4	28.9	4.7	Personnel Costs			1,964.0	326.7
			Travel			13.0	
			Contractual Services			1,054.6	175.8
			Energy				11.7
			Supplies and Materials			66.0	15.0
			Capital Outlay			40.0	
19.4	28.9	4.7	**TOTAL -- Administration**			3,137.6	529.2
	9.7	2.3	(-10) Office of the Secretary	1,211.7	392.7		
9.0		1.0	(-20) Office of Occupational and Labor Market Information		81.2		
10.4	19.2	1.4	(-40) Administrative Support	1,925.9	55.3		
19.4	28.9	4.7	TOTAL -- Internal Program Units	3,137.6	529.2		
			(60-06-00) Unemployment Insurance				
124.0	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 Item:				
			Revenue Refund			71.9	
124.0	3.0		**TOTAL -- Unemployment Insurance**			476.9	
124.0	3.0		(-01) Unemployment Insurance	476.9			
124.0	3.0		TOTAL -- Internal Program Unit	476.9			
			(60-07-00) Industrial Affairs				
9.5	50.5	11.0	Personnel Costs			4,152.7	670.4
			Travel			31.3	
			Contractual Services			1,466.6	62.9
			Energy				5.8
			Supplies and Materials			45.0	
			Capital Outlay			43.6	
9.5	50.5	11.0	**TOTAL -- Industrial Affairs**			5,739.2	739.1
	37.0		(-01) Office of Workers' Compensation	4,374.3			
	11.0	6.0	(-02) Office of Labor Law Enforcement	1,224.7	392.7		
6.5	2.5		(-03) Occupational Safety and Health Administration/Bureau of Labor Statistics	140.2			
3.0		5.0	(-04) Anti-Discrimination		346.4		
9.5	50.5	11.0	TOTAL -- Internal Program Units	5,739.2	739.1		

(60-00-00) DEPARTMENT OF LABOR

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(60-08-00) Vocational Rehabilitation				
125.5	4.5	2.0	Personnel Costs			599.4	126.4
			Travel				0.5
			Contractual Services			221.2	3,615.8
			Supplies and Materials			75.0	76.9
			Other Item:				
			Sheltered Workshop				560.7
125.5	4.5	2.0	**TOTAL -- Vocational Rehabilitation**			895.6	4,380.3
76.5	4.5	2.0	(-10) Vocational Rehabilitation Services	895.6	4,380.3		
49.0			(-20) Disability Determination Services				
125.5	4.5	2.0	TOTAL -- Internal Program Units	895.6	4,380.3		
			(60-09-00) Employment and Training				
64.5	4.0	23.5	Personnel Costs			301.6	1,174.0
			Travel			5.0	3.4
			Contractual Services			102.9	648.4
			Energy				0.9
			Supplies and Materials			20.0	21.4
			Other Items:				
			Summer Youth Program				625.0
			Welfare Reform				959.0
			Blue Collar Skills			3,430.0	
			Workforce Development				900.0
64.5	4.0	23.5	**TOTAL -- Employment and Training**			3,859.5	4,332.1
64.5	4.0	23.5	(-20) Employment and Training Services	3,859.5	4,332.1		
64.5	4.0	23.5	TOTAL -- Internal Program Unit	3,859.5	4,332.1		
342.9	**90.9**	**41.2**	**TOTAL -- DEPARTMENT OF LABOR**			**14,108.8**	**9,980.7**

(65-00-00) DEPARTMENT OF AGRICULTURE

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(65-01-00) Agriculture				
15.2	44.0	81.8	Personnel Costs			4,329.1	6,213.7
			Travel			119.5	6.3
			Contractual Services			1,174.1	468.3
			Energy			16.1	18.7
			Supplies and Materials			212.2	118.2
			Capital Outlay			310.8	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				79.6
			Alternative Agriculture Projects				15.0
			Plant Pest Survey and Control				10.0
			Cover Crops				55.4
			Poultry Health Surveillance				500.0
			Carvel Center/Irrigation				120.0
			Educational Assistance			15.0	
			Revenue Refund			7.7	
			Fingerprints			110.0	
			Fingerprinting			75.5	
			Equine Drug Testing			1,169.5	
			Research and Development			75.0	
15.2	44.0	81.8	**TOTAL -- Agriculture**			7,614.5	8,481.5
	2.0	19.0	(-01) Administration	378.7	2,643.9		
		7.0	(-02) Agriculture Compliance		519.3		
6.2	11.0	4.8	(-03) Food Products Inspection	950.5	462.5		
4.0	2.5	16.5	(-04) Forest Service	660.5	1,194.4		
1.0	10.0		(-05) Harness Racing Commission	2,529.8			
2.0	6.0		(-06) Pesticides	591.4			
0.5		3.5	(-07) Planning		316.5		
1.0	0.5	10.5	(-08) Plant Industries	129.3	799.9		
		7.0	(-09) Animal Health		628.8		
	10.0		(-10) Thoroughbred Racing Commission	1,865.5			
		9.0	(-11) Weights and Measures		653.0		
0.5		3.5	(-12) Nutrient Management		1,216.0		
	2.0	1.0	(-13) Agricultural Lands Preservation Foundation	508.8	47.2		
15.2	44.0	81.8	TOTAL -- Internal Program Units	7,614.5	8,481.5		
15.2	**44.0**	**81.8**	**TOTAL -- DEPARTMENT OF AGRICULTURE**			**7,614.5**	**8,481.5**

(70-00-00) DEPARTMENT OF ELECTIONS

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(70-01-01) State Election Commissioner				
		42.0	Personnel Costs				3,236.1
			Travel				1.0
			Contractual Services				208.5
			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
		42.0	**TOTAL -- State Election Commissioner**				3,615.8
			(70-02-01) New Castle County Elections				
			Travel				6.0
			Contractual Services				272.9
			Energy				28.8
			Supplies and Materials				7.7
			Other Item:				
			School Elections				158.4
			TOTAL -- New Castle County Elections				473.8
			(70-03-01) Kent County Elections				
			Contractual Services				161.7
			Energy				12.0
			Supplies and Materials				3.5
			Other Items:				
			Mobile Registration				2.0
			School Elections				37.8
			TOTAL -- Kent County Elections				217.0
			(70-04-01) Sussex County Elections				
			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
			TOTAL -- Sussex County Elections				86.9
		42.0	**TOTAL -- DEPARTMENT OF ELECTIONS**				**4,393.5**

(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	26.8	Personnel Costs			1,745.2	2,228.6
			Travel			34.0	
			Contractual Services			366.8	314.9
			Energy				71.8
			Supplies and Materials			81.0	23.4
			Capital Outlay			196.2	
			Other Items:				
			Juvenile Firesetter Intervention Program				2.0
			Revenue Refund			1.5	
	27.2	26.8	**TOTAL -- Office of the State Fire Marshal**			2,424.7	2,640.7
			(75-02-01) State Fire School				
0.5		18.5	Personnel Costs				1,852.9
			Contractual Services				250.0
			Energy				97.5
			Supplies and Materials				110.0
			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	2,445.0
			(75-03-01) State Fire Prevention Commission				
		2.0	Personnel Costs				135.2
			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				4.7
		2.0	**TOTAL -- State Fire Prevention Commission**				263.4
0.5	**27.2**	**47.3**	**TOTAL -- FIRE PREVENTION COMMISSION**			**2,474.7**	**5,349.1**

(76-00-00) DELAWARE NATIONAL GUARD

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(76-01-01) Delaware National Guard				
87.0		30.0	Personnel Costs				3,049.5
			Travel				10.0
			Contractual Services				405.0
			Energy				846.7
			Supplies and Materials				140.0
			Other Items:				
			Unit Fund Allowance				18.1
			Educational Assistance				347.7
87.0		30.0	**TOTAL -- Delaware National Guard**				4,817.0
87.0		**30.0**	**TOTAL -- DELAWARE NATIONAL GUARD**				**4,817.0**

(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				214.0
			Travel				6.5
			Contractual Services				18.1
			Supplies and Materials				6.0
		3.0	**TOTAL -- Advisory Council for Exceptional Citizens**				244.6
		3.0	**TOTAL -- ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS**				**244.6**

(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				90,407.5
			Scholarships				10,355.7
			Nursing Expansion				250.0
			College of Business and Economics				1,701.5
			College of Agriculture and Natural Resources				5,308.5
			College of Arts and Sciences				3,019.1
			College of Earth, Ocean and Environment				814.4
			College of Health Sciences				530.3
			College of Engineering				792.2
			College of Education and Human Development				2,426.2
			Other Programs				1,399.2
			TOTAL -- University of Delaware				117,004.6
			(90-01-02) Delaware Geological Survey				
			Operations				1,751.0
			River Master Program				127.3
			TOTAL -- Delaware Geological Survey				1,878.3
			TOTAL -- University of Delaware				118,882.9
			(90-03-00) Delaware State University				
			(90-03-01) Operations				
			Operations				27,449.2
			Nursing Expansion				250.0
			Work Study				211.7
			Mishoe Scholarships				50.0
			Cooperative Extension				566.5
			Cooperative Research				650.8
			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				34,620.6
			(90-03-05) Sponsored Programs and Research				
			TOTAL -- Delaware State University				34,620.6

(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				
42.0		49.0	Personnel Costs				8,934.8
			Aid to Needy Students				39.3
			Academic Incentive				50.0
			Associate in Arts Program - Operations				272.1
			Associate in Arts Program - Academic				1,608.3
42.0		49.0	TOTAL -- Office of the President				10,904.5
			(90-04-02) Owens Campus				
76.0		218.0	Personnel Costs				19,381.1
			Environmental Training Center				250.0
			Grants				48.2
			Aid to Needy Students				244.8
			Work Study				31.2
76.0		218.0	TOTAL -- Owens Campus				19,955.3
			(90-04-04) Orlando J. George, Jr. Campus				
71.0		162.0	Personnel Costs				13,744.2
			Contractual Services				392.8
			Aid to Needy Students				199.8
			Grants				32.5
			Work Study				40.1
71.0		162.0	TOTAL -- Wilmington Campus				14,409.4
			(90-04-05) Stanton Campus				
76.0		204.0	Personnel Costs				18,018.0
			Aid to Needy Students				184.8
			Grants				27.5
			Work Study				41.1
76.0		204.0	TOTAL -- Stanton Campus				18,271.4
			(90-04-06) Terry Campus				
94.0		152.0	Personnel Costs				12,791.8
			Aid to Needy Students				218.3
			Work Study				21.7
			Grants				21.0
94.0		152.0	TOTAL -- Terry Campus				13,052.8
359.0		785.0	**TOTAL -- Delaware Technical and Community College**				76,593.4

(90-00-00) HIGHER EDUCATION

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(90-07-01) Delaware Institute of Veterinary Medical Education				
			Tuition Assistance				291.0
			TOTAL -- Delaware Institute of Veterinary Medical Education				291.0
359.0		**785.0**	**TOTAL -- HIGHER EDUCATION**				**230,387.9**

(95-00-00) DEPARTMENT OF EDUCATION

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(95-01-00) Department of Education				
46.0	3.0	157.0	Personnel Costs				19,832.9
			Travel				14.5
			Contractual Services				750.3
			Energy				75.0
			Supplies and Materials				38.4
			Capital Outlay				33.2
		1.0	State Board of Education				223.1
			DCET Operations				148.8
			DHEO Operations				301.2
			Scholarships and Grants				3,142.8
			Michael C. Ferguson Awards				300.0
			SEED Scholarship				4,594.0
			Inspire				1,610.9
			Other Items:				
			Odyssey of the Mind				51.0
			Infrastructure Capacity				600.0
			Educator Accountability				6,150.0
			Private Business and Trade School				2.0
			P-20 Council				11.7
			Evaluation - Higher Education				1.0
			Teacher of the Year				58.6
			Educator Certification and Development				160.8
		1.0	Professional Standards Board				164.5
			Delaware Comprehensive Assessment System				6,050.1
			Student Standards and Assessment				1,129.6
			Accelerated Academic Fund				300.0
			State Testing Computers				2,650.0
			Charter School Performance Fund				1,500.0
			Physical Fitness Assessments				20.0
	2.0		Delaware Interscholastic Athletic Fund			850.0	
			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
			Technology Operations			215.0	4,205.2
			Performance Management				100.0
			College Access				1,500.0
			SEED/Inspire Marketing				50.0
46.0	5.0	159.0	**TOTAL -- Department of Education**			2,507.0	60,062.8
46.0	5.0	159.0	(-01) Department of Education	2,507.0	60,062.8		
46.0	5.0	159.0	TOTAL -- Internal Program Unit	2,507.0	60,062.8		

(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 (9,549):				
		14,118.0	Personnel Costs				870,917.5
			Cafeteria Funds				13,211.8
			Division II Units (10,767):				
			All Other Costs				29,754.9
			Energy				24,766.7
			Division III:				
			Equalization				89,493.2
			Other Items:				
			General Contingency				9,101.6
			School Improvement Funds				3,200.0
			Other Items				527.6
			Delmar Tuition				186.7
			Technology Block Grant				2,250.0
			Educational Sustainment Fund				29,150.9
		14,118.0	**TOTAL -- School District Operations**				1,072,560.9
		14,118.0	(-01) Division Funding		1,028,144.1		
			(-02) Other Items		44,416.8		
		14,118.0	TOTAL -- Internal Program Units		1,072,560.9		

(95-00-00) DEPARTMENT OF EDUCATION

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(95-03-00) Block Grants and Other Pass Through Programs				
			Education Block Grants:				
			Adult Education and Work Force Training Grant				8,849.6
			Professional Accountability and Instructional Advancement Fund				3,671.0
			Academic Excellence Block Grant				38,753.8
			K-12 Pass Through Programs:				
			Children's Beach House				54.8
			Summer School - Gifted and Talented				140.0
			Delaware Institute for Arts in Education				117.6
			Delaware Teacher Center				444.9
			On-Line Periodicals				604.4
			Achievement Matters Campaign				116.3
			Career Transition				62.0
			Delaware Geographic Alliance				48.5
			Center for Economic Education				214.0
			Speech Pathology				800.0
			Gay Straight Alliance				10.0
			Special Needs Programs:				
			Early Childhood Assistance				6,149.3
	1.0		Unique Alternatives			890.7	8,872.0
			Exceptional Student Unit - Vocational				360.0
			Related Services for Students with Disabilities				2,870.7
			Adolescent Day Program				36.0
	5.0		Children Services Cost Recovery Project			1,668.8	
			Delaware School for the Deaf				40.0
			Tech-Prep 2 + 2				530.1
			First State School				314.5
		40.7	Prison Education				4,311.9
			Student Discipline Program				5,335.2
			Early Childhood Initiatives				7,900.0
		2.0	Interagency Resource Management Committee				265.4
			Driver Training:				
	1.0	12.0	Driver's Education			84.1	1,982.8
	7.0	54.7	**TOTAL -- Block Grants and Other Pass Through Programs**			2,643.6	92,854.8
			(-10) Education Block Grants		51,274.4		
			(-15) K-12 Pass Through Programs		2,612.5		
	6.0	42.7	(-20) Special Needs Programs	2,559.5	36,985.1		
	1.0	12.0	(-30) Driver Training	84.1	1,982.8		
	7.0	54.7	TOTAL -- Internal Program Units	2,643.6	92,854.8		
			(95-04-00) Pupil Transportation				
			Public School Transportation				88,712.5
			TOTAL -- Pupil Transportation				88,712.5
			(-01) Transportation		88,712.5		
			TOTAL -- Internal Program Unit		88,712.5		

(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				264.9
			Travel				2.8
			Contractual Services				57.2
			Supplies and Materials				3.3
		3.0	**TOTAL -- Delaware Advisory Council on Career and Technical Education**				328.2
		3.0	(-01) Advisory Council		328.2		
		3.0	TOTAL -- Internal Program Unit		328.2		
46.0	**12.0**	**14,334.7**	**TOTAL -- DEPARTMENT OF EDUCATION**			**5,150.6**	**1,314,519.2**

Year ending June 30, 2016

	Personnel						$		
	TFO	TFC	NSF	ASF	GF		TFO	ASF	GF
						TOTALS			
	1,481.0	296.0	1,693.7	1,750.5	11,119.8	**TOTAL -- DEPARTMENTS**	346,701.8	726,297.3	2,355,071.0
			359.0		785.0	**TOTAL -- HIGHER EDUCATION**			230,387.9
			46.0	12.0	14,334.7	**TOTAL -- PUBLIC EDUCATION**		5,150.6	1,314,519.2
	1,481.0	**296.0**	**2,098.7**	**1,762.5**	**26,239.5**	**GRAND TOTAL**	**346,701.8**	**731,447.9**	**3,899,978.1**

GENERAL

Section 2. Any previous act inconsistent with the provisions of this Act is hereby suspended 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 ~~2015~~ 2016, 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 ~~2015~~ 2016, the payroll recovery rate for the Workers' Compensation Program shall be 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 ~~20.66~~ 21.16 percent. The components of the rate are ~~10.63~~ 10.72 percent for pension liability, 7.47 percent for retiree health insurance costs, 0.90 percent for the Other Post-Employment Benefits fund and ~~1.66~~ 2.07 percent for the Post-Retirement Increase fund.

(g) Section 1 of this Act provides funding for a judicial pension rate of ~~32.36~~ 27.84 percent.

(h) Section 1 of this Act provides funding for a New State Police pension rate of ~~21.56~~ 22.06 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, ~~2014~~ 2015.

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) The pay plans 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

* 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
	Alcohol and Tobacco Enforcement Deputy

	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, ~~2015~~ 2016, 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, ~~2014~~ 2015, 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, ~~2015~~ 2016. An appointing authority may apply for selective market variation for January 1, ~~2015~~ 2016, 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, ~~2014~~ 2015, whose salary in effect as of June 30, ~~2014~~ 2015, 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, ~~2014~~ 2015, whose salary in effect as of June 30, ~~2014~~ 2015, 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) All classes assigned to Selective Market Variation shall have their Selective Market Variation pay ranges remain the same as Fiscal Year ~~2014~~ 2015 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, ~~2014~~ 2015, 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 ~~2015~~ 2016.

~~(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 January 1, 2015, the salary of each employee shall be increased by $500.00.~~

~~(ii) Salaries of employees employed in accordance with 29 Del. C. § 5903(17) shall be excluded from Subsection (c)(1)(i) of this Section.~~

~~(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, 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 $500.00 increase in salaries paid from the General Fund.~~

~~(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 $500.00~~

~~salary increase effective January 1, 2015. The salary plans approved for the Department of Natural Resources and Environmental Control Competency-based Pay Plan shall remain in place for Fiscal Year 2015. Salary matrix amounts shall be increased by $500.00 effective January 1, 2015. Salary matrix increases within pay grades will continue effective January 1, 2015.~~

~~(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 $500.00 salary increase effective January 1, 2015. The salary plans approved for the Office of the Attorney General and the Public Defender shall remain in place for Fiscal Year 2015. Salary matrix amounts shall be increased by $500.00 effective January 1, 2015. Salary matrix increases within pay grades will continue effective January 1, 2015.~~

~~(vi) Notwithstanding Chapters 4.0 and 5.0 of the Merit Rules, any Capitol Police Officer covered under the salary matrices approved for Capitol Police shall receive a $500.00 salary increase effective January 1, 2015. The salary plans approved for the Capitol Police shall remain in place for Fiscal Year 2015. Salary matrix amounts shall be increased by $500.00 effective January 1, 2015. Salary matrix increases within pay grades will continue effective January 1, 2015.~~

~~(vii) Notwithstanding Chapters 4.0 and 5.0 of the Merit Rules, any Alcohol and Tobacco Enforcement Officer covered under the salary matrices approved for the Division of Alcohol and Tobacco Enforcement shall receive a $500.00 salary increase effective January 1, 2015. The salary plans approved for the Division of Alcohol and Tobacco Enforcement shall remain in place for Fiscal Year 2015. Salary matrix amounts shall be increased by $500.00 effective January 1, 2015. Salary matrix increases within pay grades will continue effective January 1, 2015.~~

~~(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 ~~2015~~ 2016.

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

(iii) In Fiscal Year 2016, the Department of Natural Resources and Environmental Control Enforcement competency-based salary matrix amounts will remain the same as Fiscal Year 2015. Salary matrix increases within pay grades will continue.

(iv) In Fiscal Year 2016, the Office of the Attorney General and the Public Defender's Office salary matrix amounts will remain the same as Fiscal Year 2015. Salary matrix increases within the same pay grade will continue.

(v) In Fiscal Year 2016, the Capital Police Officer salary matrix amounts will remain the same as Fiscal Year 2015. Salary matrix increases within pay grades will continue.

(vi) In Fiscal Year 2016, the Alcohol and Tobacco Enforcement salary matrix amounts will remain the same as Fiscal Year 2015. Salary matrix increases within pay grades will continue.

~~(iii)~~ (vii) 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 and employees covered by collective bargaining agreements under 19 Del. C. § 1311A(b).

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

~~(v) 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, ~~2014~~ 2015,

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, ~~2015~~ 2016 or July 1, ~~2015~~ 2016 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, ~~2015~~ 2016.

(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, ~~2015~~ 2016.

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

~~(2)~~ (3) 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, 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.

(iv) Department of Natural Resources and Environmental Control personnel who are activated for weather and/or public health related incidents and 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. The method of compensation is subject to the availability of funds and/or the operational needs of the department.

(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 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 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 ~~from January 1, 2015, through June 30, 2015~~ as of July 1, 2015.

(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 ~~January 1, 2015, through June 30, 2015~~ July 1, 2015, through June 30, 2016, shall be $28,281. 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) ~~Amend 14 Del. C. § 1305(a) by making insertions as shown by underlining and deletions as shown by strikethrough Salary schedules contained in 14 Del. C. § 1305(a)~~ 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	0.9617	1.0000	1.0383	1.0766	1.1341	1.1724	1.2107	1.2491	1.2874	0
2	0.9712	1.0096	1.0479	1.0862	1.1437	1.1820	1.2203	1.2587	1.2969	1
3	0.9798	1.0192	1.0575	1.0958	1.1533	1.1915	1.2299	1.2683	1.3066	2
4	1.0144	1.0527	1.0910	1.1294	1.1868	1.2251	1.2635	1.3018	1.3401	3
5	1.0431	1.0786	1.1131	1.1485	1.2002	1.2347	1.2778	1.3161	1.3544	4
6	1.0786	1.1131	1.1485	1.1830	1.2347	1.2701	1.3046	1.3401	1.3746	5
7	1.1131	1.1485	1.1830	1.2175	1.2701	1.3046	1.3401	1.3746	1.4090	6
8	1.1485	1.1830	1.2175	1.2530	1.3046	1.3401	1.3746	1.4090	1.4445	7
9	1.1830	1.2175	1.2530	1.2874	1.3919	1.4263	1.4617	1.4963	1.5316	8
10	1.2175	1.2530	1.2874	1.3219	1.4263	1.4617	1.4963	1.5316	1.5661	9
11	1.2530	1.2895	1.3219	1.3574	1.4617	1.4963	1.5316	1.5661	1.6007	10
12			1.3574	1.3919	1.4963	1.5316	1.5661	1.6007	1.6360	11
13			1.3938	1.4263	1.5316	1.5661	1.6007	1.6360	1.6705	12
14				1.4617	1.5661	1.6007	1.6360	1.6705	1.7050	13
15				1.4979	1.6007	1.6360	1.6705	1.7050	1.7405	14
16					1.6360	1.6722	1.7050	1.7405	1.7749	15
17							1.7402	1.7767	1.8101	16

(iii) Amend 14 Del. C. § 1308(a) by making insertions as shown by underlining and deletions as shown by strikethrough as follows:

Step	Clerk*	Secretary*	Senior Secretary*	Financial Secretary*	Administrative Secretary*	Years of Experience
1	16,163	17,733	18,585	19,056	19,837	0
2	16,737	18,306	19,114	19,589	20,377	1
3	17,308	18,834	19,646	20,122	20,917	2
4	17,883	19,362	20,175	20,654	21,456	3
5	18,420	19,889	20,705	21,187	22,059	4
6	18,928	20,418	21,236	21,745	22,667	5
7	19,434	20,945	21,797	22,347	23,279	6
8	19,940	21,471	22,397	22,948	23,887	7
9	20,449	22,062	22,995	23,549	24,498	8
10	20,956	22,658	23,593	24,150	25,106	9
11	21,463	23,253	24,190	24,754	25,716	10
12	22,030	23,848	24,787	25,355	26,324	11
13	22,~~675~~602	24,443	25,386	25,954	26,934	12
14	23,175	25,039	25,985	26,557	27,543	13
15	23,747	25,635	26,581	27,160	28,151	14
16	24,320	26,232	27,180	27,758	28,764	15
17	24,893	26,825	27,779	28,359	29,373	16
18	25,467	27,422	28,378	28,962	29,980	17
19	26,038	28,016	28,976	29,561	30,590	18
20	26,611	28,613	29,573	30,166	31,200	19
21	27,181	29,207	30,171	30,767	31,808	20
22	27,767	29,816	30,782	31,381	32,431	21
23	28,368	30,439	31,407	32,008	33,067	22
24	28,983	31,076	32,045	32,648	33,718	23
25	29,611	31,724	32,698	33,302	34,382	24

* Annual Salary in Whole Dollars.

(iv) ~~Amend 14 Del. C. § 1311(a) by making insertions as shown by underlining and deletions as shown by strikethrough~~ 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	19,251	19,782	20,053	21,120	21,616	22,087	0
2	19,652	20,184	20,454	21,522	22,118	22,693	1
3	20,053	20,585	20,855	21,939	22,646	23,294	2
4	20,453	20,987	21,254	22,390	23,167	23,895	3
5	20,855	21,386	21,658	22,844	23,625	24,499	4
6	21,254	21,785	22,089	23,298	24,216	25,101	5
7	21,658	22,241	22,543	23,745	24,742	25,702	6
8	22,089	22,695	22,993	24,196	25,266	26,304	7
9	22,543	23,144	23,445	24,649	25,791	26,907	8
10	22,993	23,596	23,895	25,101	26,313	27,510	9
11	23,445	24,047	24,348	25,552	26,840	28,111	10
12	23,895	24,502	24,802	26,001	27,364	28,715	11
13	24,356	24,967	25,265	26,459	27,900	29,333	12
14	24,827	25,442	25,741	26,927	28,448	29,966	13
15	25,308	25,928	26,228	27,403	29,006	30,614	14
16	25,798	26,421	26,723	27,888	29,576	31,275	15

* Annual Salary in Whole Dollars.

(v) ~~Amend 14 Del. C. § 1322(a) by making insertions as shown by underlining and deletions as shown by strikethrough~~ 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	17,918	18,895	19,870	20,842	21,802	22,983	23,569	0
2	18,406	19,379	20,358	21,330	22,241	23,127	24,012	1
3	18,895	19,870	20,842	21,802	22,684	23,569	24,454	2
4	19,379	20,358	21,330	22,241	23,127	24,012	24,897	3
5	19,870	20,842	21,802	22,704	23,569	24,454	25,339	4
6	20,358	21,330	22,241	23,127	24,012	24,897	25,782	5
7	20,842	21,802	22,684	23,569	24,454	25,339	26,262	6
8	21,330	22,241	23,127	24,012	24,897	25,782	26,751	7
9	21,802	22,684	23,569	24,454	25,339	26,262	27,241	8
10	22,241	23,127	24,012	24,897	25,782	26,751	27,729	9
11	22,684	23,569	24,454	25,339	26,262	27,241	28,213	10
12	23,127	24,012	24,897	25,782	26,751	27,729	28,700	11
13	23,569	24,454	25,339	26,262	27,241	28,213	29,191	12
14	24,012	24,897	25,782	26,751	27,729	28,700	29,677	13
15	24,454	25,339	26,262	27,241	28,213	29,191	30,170	14
16	24,897	25,782	26,751	27,729	28,700	29,677	30,660	15
17	25,351	26,278	27,249	28,226	29,199	30,174	31,158	16
18	25,816	26,790	27,759	28,733	29,709	30,679	31,667	17
19	26,291	27,314	28,279	29,250	30,228	31,193	32,184	18
20	26,773	27,849	28,808	29,776	30,757	31,716	32,709	19

* Annual Salary in Whole Dollars.

(vi) ~~Amend 14 Del. C. § 1322(c) by making insertions as shown by underlining and deletions as shown by strikethrough~~ 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	11.34	12.19	0
2	11.48	12.31	1
3	11.64	12.44	2
4	11.73	12.55	3
5	11.85	12.69	4
6	12.04	12.87	5
7	12.18	12.97	6
8	12.28	13.07	7
9	12.36	13.17	8
10	12.46	13.30	9
11	12.58	13.45	10
12	12.78	13.58	11
13	12.90	13.72	12
14	13.04	13.85	13
15	13.17	13.95	14
16	13.30	14.12	15
17	13.46	14.28	16
18	13.60	14.38	17
19	13.75	14.47	18
20	13.91	14.59	19
21	14.07	14.69	20
22	14.22	14.80	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~~ paraprofessional 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~~	~~19,091~~	~~21,884~~	~~0~~
~~2~~	~~19,937~~	~~22,854~~	~~1~~
~~3~~	~~20,820~~	~~23,867~~	~~2~~
~~4~~	~~21,742~~	~~24,924~~	~~3~~
~~5~~	~~22,705~~	~~26,028~~	~~4~~
~~6~~	~~23,711~~	~~27,180~~	~~5~~
~~7~~	~~24,761~~	~~28,385~~	~~6~~
~~8~~	~~25,859~~	~~29,642~~	~~7~~
~~9~~	~~27,004~~	~~30,955~~	~~8~~
~~10~~	~~28,200~~	~~32,326~~	~~9~~

~~* Annual Salary in Whole Dollars~~

Step	Service Paraprofessionals*	Instructional Paraprofessionals*	Years of Experience
1	19,437	22,280	0
2	20,298	23,268	1
3	21,197	24,299	2
4	22,136	25,375	3
5	23,116	26,499	4
6	24,140	27,672	5
7	25,209	28,899	6
8	26,327	30,179	7
9	27,493	31,515	8
10	28,710	32,911	9

* Annual Salary in Whole Dollars

(b) All ~~aides~~ paraprofessionals employed under [former] subsection (a) of this section [now repealed] who are employed for more than 10 months per year shall receive 1/10 of the amount specified in subsection (a) of this section in salary for each additional month of employment each year.

(c) Instructional ~~aides~~ paraprofessionals, paid under this section, who have received an associate degree, completed a minimum of 60 semester credits or have successfully

passed a comprehensive testing mechanism to be defined by the Department of Education, shall receive an annual salary supplement in the amount of $662.

(d) 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) of this section shall be paid to such employees in accordance with subsection (c) of this section.

(e) The following shall apply to individuals paid in accordance with this schedule who were employed by a school board in Delaware on June 30, 2012:

(1) An instructional ~~aide~~ paraprofessional who was paid in accordance with step 1 or 2 for the fiscal year ending June 30, 2012, shall be paid at step 1 under the schedule contained herein for the fiscal year ending June 30, 2013, and shall earn an experience step in subsequent fiscal years.

(2) An instructional ~~aide~~ paraprofessional who was paid in accordance with step 3 or 4 for the fiscal year ending June 30, 2012, shall be paid at step 2 under the schedule contained herein for the fiscal year ending June 30, 2013, and shall earn an experience step in subsequent fiscal years.

(3) An instructional ~~aide~~ paraprofessional who was paid in accordance with step 5 or 6 for the fiscal year ending June 30, 2012, shall be paid at step 3 under the schedule contained herein for the fiscal year ending June 30, 2013, and shall earn an experience step in subsequent fiscal years.

(4) An instructional ~~aide~~ paraprofessional who was paid in accordance with step 7 or 8 for the fiscal year ending June 30, 2012, shall be paid at step 4 under the schedule contained herein for the fiscal year ending June 30, 2013, and shall earn an experience step in subsequent fiscal years.

(5) An instructional ~~aide~~ paraprofessional who was paid in accordance with step 9, 10 or 11 for the fiscal year ending June 30, 2012, shall be paid at step 5 under the schedule contained herein for the fiscal year ending June 30, 2013, and shall earn an experience step in subsequent fiscal years.

(6) An instructional ~~aide~~ paraprofessional who was paid in accordance with step 12, 13 or 14 for the fiscal year ending June 30, 2012, shall be paid at step 6 under the schedule contained herein for the fiscal year ending June 30, 2013, and shall earn an experience step in subsequent fiscal years.

(7) An instructional ~~aide~~ paraprofessional who was paid in accordance with step 15, 16 or 17 for the fiscal year ending June 30, 2012, shall be paid at step 7 under the schedule contained herein for the fiscal year ending June 30, 2013, and shall earn an experience step in subsequent fiscal years.

(8) An instructional ~~aide~~ paraprofessional who was paid in accordance with step 18, 19 or 20 for the fiscal year ending June 30, 2012, shall be paid at step 8 under the schedule contained herein for the fiscal year ending June 30, 2013, and shall earn an experience step in subsequent fiscal years.

(9) An instructional ~~aide~~ paraprofessional who was paid in accordance with step 21, 22 or 23 for the fiscal year ending June 30, 2012, shall be paid at step 9 under the schedule contained herein for the fiscal year ending June 30, 2013, and shall earn an experience step in subsequent fiscal years.

(10) An instructional ~~aide~~ paraprofessional who was paid in accordance with step 24, 25 or 26 for the fiscal year ending June 30, 2012, shall be paid at step 10 under the schedule contained herein for the fiscal year ending June 30, 2013, and shall earn an experience step in subsequent fiscal years.

(f) The following shall apply to individuals paid in accordance with this schedule who were employed by a school board in Delaware on June 30, 2012:

(1) A service ~~aide~~ paraprofessional who was paid in accordance with step 1 or 2 for the fiscal year ending June 30, 2012, shall be paid at step 1 under the schedule contained herein for the fiscal year ending June 30, 2013, and shall earn an experience step in subsequent fiscal years.

(2) A service ~~aide~~ paraprofessional who was paid in accordance with step 3 or 4 for the fiscal year ending June 30, 2012, shall be paid at step 2 under the schedule

contained herein for the fiscal year ending June 30, 2013, and shall earn an experience step in subsequent fiscal years.

(3) A service ~~aide~~ paraprofessional who was paid in accordance with step 5, 6 or 7 for the fiscal year ending June 30, 2012, shall be paid at step 3 under the schedule contained herein for the fiscal year ending June 30, 2013, and shall earn an experience step in subsequent fiscal years.

(4) A service ~~aide~~ paraprofessional who was paid in accordance with step 8 or 9 for the fiscal year ending June 30, 2012, shall be paid at step 4 under the schedule contained herein for the fiscal year ending June 30, 2013, and shall earn an experience step in subsequent fiscal years.

(5) A service ~~aide~~ paraprofessional who was paid in accordance with step 10, 11 or 12 for the fiscal year ending June 30, 2012, shall be paid at step 5 under the schedule contained herein for the fiscal year ending June 30, 2013, and shall earn an experience step in subsequent fiscal years.

(6) A service ~~aide~~ paraprofessional who was paid in accordance with step 13 or 14 for the fiscal year ending June 30, 2012, shall be paid at step 6 under the schedule contained herein for the fiscal year ending June 30, 2013, and shall earn an experience step in subsequent fiscal years.

(7) A service ~~aide~~ paraprofessional who was paid in accordance with step 15, 16 or 17 for the fiscal year ending June 30, 2012, shall be paid at step 7 under the schedule contained herein for the fiscal year ending June 30, 2013, and shall earn an experience step in subsequent fiscal years.

(8) A service ~~aide~~ paraprofessional who was paid in accordance with step 18, 19 or 20 for the fiscal year ending June 30, 2012, shall be paid at step 8 under the schedule contained herein for the fiscal year ending June 30, 2013, and shall earn an experience step in subsequent fiscal years.

(9) A service ~~aide~~ paraprofessional who was paid in accordance with step 21, 22 or 23 for the fiscal year ending June 30, 2012, shall be paid at step 9 under the schedule

contained herein for the fiscal year ending June 30, 2013, and shall earn an experience step in subsequent fiscal years.

(10) A service ~~aide~~ paraprofessional who was paid in accordance with step 24, 25 or 26 for the fiscal year ending June 30, 2012, shall be paid at step 10 under the schedule contained herein for the fiscal year ending June 30, 2013, and shall earn an experience step in subsequent fiscal years.

(g) For all instructional and service ~~aides~~ paraprofessionals beginning employment after July 1, 2012, experience credit, if any, pursuant to § 1312(d) of this title will be determined consistent with subsections (e) and (f) of this section.

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, ~~2014~~ 2015, 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 and 4.13.6; 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, ~~2014~~ 2015, 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) For the fiscal year ending June 30, 2015, the salaries displayed below represent the salary effective on July 1, 2014 through December 31, 2014.~~

~~Budget Unit~~	~~Line Item~~	~~General Fund~~	~~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~~	~~191,860~~	
~~(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~~	~~191,360~~	
~~(02-08-00)~~	~~Associate Judge - Family Court~~	~~180,233~~	
~~(02-08-00)~~	~~Commissioner - Family Court*~~	~~111,275~~	
~~(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~~	

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

~~Budget Unit~~	~~Line Item~~	~~General Fund~~	~~All Other Funds~~
~~(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 - 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~~	
~~(20-01-00)~~	~~Secretary - State~~	~~127,590~~	
~~(20-01-00)~~	~~Executive Director - Employment Relations Boards~~	~~90,143~~	

~~Budget Unit~~	~~Line Item~~	~~General Fund~~	~~All Other Funds~~
~~(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~~	
~~(35-10-00)~~	~~Director - Child Support Enforcement~~	~~31,471~~	~~61,092~~
~~(35-11-00)~~	~~Director - Developmental Disabilities Services~~	~~114,919~~	

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

~~Budget Unit~~	~~Line Item~~	~~General Fund~~	~~All Other Funds~~
~~(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~~	~~92,300~~	
~~(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~~	~~98,539~~	
~~(40-03-03)~~	~~Director - Fish and Wildlife~~	~~49,270~~	~~49,270~~
~~(40-03-04)~~	~~Director - Watershed Stewardship~~	~~98,539~~	
~~(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~~	~~45,358~~	~~45,357~~
~~(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~~	~~166,245~~	
~~Budget Unit~~	~~Line Item~~	~~General Fund~~	~~All Other Funds~~
~~(45-06-00)~~	~~Assistant Superintendent - State Police~~	~~152,518~~	
~~(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~~	
~~(75-01-01)~~	~~State Fire Marshal~~	~~85,249~~	
~~(75-02-01)~~	~~Director - State Fire School~~	~~85,249~~	
~~(76-01-01)~~	~~Adjutant General~~	~~121,821~~	

~~Budget Unit~~	~~Line Item~~	~~General Fund~~	~~All Other Funds~~
~~(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)~~ (a) The salaries displayed below represent the salary effective on ~~January 1, 2015~~ July 1, 2015.

Budget Unit	Line Item	General Fund	All Other Funds
(01-01-01)	Representative	$ 44,541	

Budget Unit	Line Item	General Fund	All Other Funds
(01-02-01)	Senator	44,541	
(02-00-00)	Judicial Secretaries	49,795	
(02-00-00)	Judicial Secretaries to Presiding Judges	52,062	
(02-01-00)	Chief Justice - Supreme Court	201,131	
(02-01-00)	Justice - Supreme Court	192,360	
(02-01-00)	Judicial Secretary to the Chief Justice	52,680	
(02-01-00)	Supreme Court Judicial Secretary	52,062	
(02-02-00)	Chancellor - Court of Chancery	191,860	
(02-02-00)	Vice Chancellor - Court of Chancery	180,733	
(02-03-00)	President Judge - Superior Court	191,860	
(02-03-00)	Associate Judge - Superior Court	180,733	
(02-03-00)	Commissioner - Superior Court	111,775	
(02-03-00)	New Castle County Prothonotary	68,030	
(02-03-00)	Kent County Prothonotary	60,818	
(02-03-00)	Sussex County Prothonotary	60,818	
(02-06-00)	Chief Judge - Court of Common Pleas	189,696	
(02-06-00)	Judge - Court of Common Pleas	174,449	
(02-06-00)	Commissioner - Court of Common Pleas	107,898	
(02-08-00)	Chief Judge - Family Court	191,860	
(02-08-00)	Associate Judge - Family Court	180,733	
(02-08-00)	Commissioner - Family Court*	111,775	
(02-13-00)	Chief Magistrate - Justice of the Peace Court	125,927	
(02-13-00)	Magistrate - Justice of the Peace Court - 1st Term	73,387	
(02-13-00)	Magistrate - Justice of the Peace Court - 2nd Term	75,962	
(02-13-00)	Magistrate - Justice of the Peace Court - 3rd Term	78,332	
(02-13-00)	Judicial Secretary to the Chief Magistrate	49,795	

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

Budget Unit	Line Item	General Fund	All Other Funds
(02-17-00)	State Court Administrator - Office of the State Court Administrator	135,578	
(02-17-00)	Judicial Secretary to the State Court Administrator	52,062	
(02-18-00)	Public Guardian	84,431	
(02-18-00)	Executive Director - Child Placement Review Board	64,939	
(10-01-01)	Governor	171,000	
(10-02-00)	Director - Office of Management and Budget	147,870	
(10-02-50)	Executive Secretary - Architectural Accessibility Board	52,474	
(10-03-01)	Director - Delaware Economic Development Office	128,090	
(10-07-01)	Executive Director - Criminal Justice Council	94,300	
(10-07-01)	Director - Domestic Violence Coordinating Council	70,296	
(10-07-02)	Executive Director - DELJIS	86,367	
(10-08-01)	Director - Delaware State Housing Authority		119,540
(11-00-00)	Chief Information Officer	160,645	
(12-01-01)	Lieutenant Governor	79,053	
(12-02-01)	Auditor	109,032	
(12-03-01)	Insurance Commissioner		109,032
(12-05-01)	State Treasurer	113,874	
(15-01-01)	Attorney General	145,707	
(15-01-01)	Chief Deputy Attorney General	128,296	
(15-02-01)	Public Defender	140,659	
(15-02-01)	Chief Deputy Public Defender	128,296	
(20-01-00)	Secretary - State	128,090	
(20-01-00)	Executive Director - Employment Relations Boards	90,643	
(20-02-00)	Director - Human Relations/Commission for Women	79,754	
(20-03-00)	Director - Division of Archives	79,754	
(20-04-00)	Public Advocate		90,643

Budget Unit	Line Item	General Fund	All Other Funds
(20-04-00)	Director - Public Service Commission		107,126
(20-04-00)	Director - Professional Regulation		98,214
(20-05-00)	Director - Corporations		114,595
(20-06-00)	Director - Historical and Cultural Affairs	94,506	
(20-07-00)	Director - Arts	81,937	
(20-08-00)	State Librarian	84,307	
(20-15-00)	State Banking Commissioner		111,916
(25-01-00)	Secretary - Finance	147,870	
(25-05-00)	Director - Accounting	115,882	
(25-06-00)	Director - Revenue	125,103	
(25-07-00)	Director - State Lottery		105,838
(35-01-00)	Secretary - Health and Social Services	147,870	
(35-01-00)	Director - Management Services	103,784	11,532
(35-02-00)	Director - Medicaid and Medical Assistance	57,761	57,761
~~(35-04-00)~~	~~Chief Medical Examiner~~	~~199,022~~	
(35-05-00)	Director - Public Health	170,483	
(35-06-00)	Director - Substance Abuse and Mental Health	144,213	
(35-07-00)	Director - Division of Social Services	57,761	57,761
(35-08-00)	Director - Visually Impaired	88,840	
(35-09-00)	Director - Long-term Care Residents Protection*	93,166	
(35-10-00)	Director - Child Support Enforcement	31,641	61,422
(35-11-00)	Director - Developmental Disabilities Services	115,419	
(35-12-00)	Director - State Service Centers	93,166	
(35-14-00)	Director - Services for Aging and Adults with Physical Disabilities	115,523	

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

Budget Unit	Line Item	General Fund	All Other Funds
(37-01-00)	Secretary - Services for Children, Youth and Their Families	133,241	
(37-01-00)	Director - Management Support Services	105,220	
(37-04-00)	Director - Prevention and Behavioral Health Services	105,220	
(37-05-00)	Director - Youth Rehabilitative Services	105,220	
(37-06-00)	Director - Family Services	105,220	
(38-01-00)	Commissioner - Correction	147,870	
(38-01-00)	Bureau Chief - ~~Management~~ Administrative Services	92,800	
(38-02-00)	Bureau Chief - Correctional Healthcare Services	110,062	
(38-04-00)	Bureau Chief - Prisons	115,419	
(38-06-00)	Bureau Chief - Community Corrections	110,062	
(40-01-00)	Secretary - Natural Resources and Environmental Control	128,090	
(40-01-00)	Deputy Secretary - Natural Resources and Environmental Control	107,589	
(40-01-04)	Director - Energy and Climate	96,658	
(40-03-02)	Director - Parks and Recreation	99,039	
(40-03-03)	Director - Fish and Wildlife	~~49,770~~ 49,520	~~49,770~~ 49,520
(40-03-04)	Director - Watershed Stewardship	99,039	
(40-04-02)	Director - Air Quality	96,566	
(40-04-03)	Director - Water	99,039	
(40-04-04)	Director - Waste and Hazardous Substances	99,039	
(45-01-00)	Secretary - Safety and Homeland Security	133,241	
(45-01-00)	Director - Delaware Emergency Management Agency	45,608	45,607
(45-03-00)	Commissioner - Alcoholic Beverage Control	115,110	
(45-04-00)	Director - Alcohol and Tobacco Enforcement	81,783	
(45-06-00)	Superintendent - State Police	166,245	
(45-06-00)	Assistant Superintendent - State Police	152,518	

Budget Unit	Line Item	General Fund	All Other Funds
(55-01-01)	Secretary - Transportation		138,495
(55-01-02)	Director - Finance		116,552
(55-02-01)	Director - Technology and Support Services		117,067
(55-03-01)	Director - Planning		117,067
(55-04-70)	Director - Maintenance and Operations		117,067
(55-08-30)	Chief Engineer		123,145
(55-11-10)	Director - Motor Vehicles		117,067
(60-01-00)	Secretary - Labor	11,954	107,586
(60-06-00)	Director - Unemployment Insurance		99,142
(60-07-00)	Director - Industrial Affairs		96,566
(60-08-00)	Director - Vocational Rehabilitation		96,566
(60-09-00)	Director - Employment and Training	19,313	77,253
(65-01-00)	Secretary - Agriculture	119,540	
(65-01-00)	Deputy Secretary - Agriculture	86,676	
(70-01-01)	State Election Commissioner	81,628	
~~(70-02-01)~~ (70-01-01)	Director, ~~Department of Elections for~~ New Castle County Elections	77,301	
~~(70-02-01)~~ (70-01-01)	Deputy Director, ~~Department of Elections for~~ New Castle County Elections	75,756	
~~(70-03-01)~~ (70-01-01)	Director, ~~Department of Elections for~~ Kent County Elections	77,301	
~~(70-03-01)~~ (70-01-01)	Deputy Director, ~~Department of Elections for~~ Kent County Elections	75,756	
~~(70-04-01)~~ (70-01-01)	Director, ~~Department of Elections for~~ Sussex County Elections	77,301	
~~(70-04-01)~~ (70-01-01)	Deputy Director, ~~Department of Elections for~~ Sussex County Elections	75,756	
(75-01-01)	State Fire Marshal	~~85,749~~ 88,840	
(75-02-01)	Director - State Fire School	~~85,749~~ 88,840	
(76-01-01)	Adjutant General	122,321	

Budget Unit	Line Item	General Fund	All Other Funds
(95-01-00)	Secretary of Education	160,645	
(95-01-00)	Deputy Secretary of Education	131,593	
(95-06-00)	Executive Secretary - Advisory Council on Career and Technical Education	98,524	

~~(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) ~~or (b)~~ 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) ~~or (b)~~.

(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) ~~or (b)~~ 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) ~~or (b)~~, 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) ~~or (b)~~ 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) ~~or (b)~~ 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, ~~2015~~ 2016, the Office of Management and Budget shall submit to the Joint Finance Committee a listing of employees designated in Section 10~~(b)~~(a). The listing shall indicate for each position the number of Hay points applicable for Fiscal Year ~~2015~~ 2016 and the number of Hay points of any recommended changes for any position for Fiscal Year ~~2016~~ 2017.

~~(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, ~~2014~~ 2015	
Budget Unit	Line Item	General Fund	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	
(70-01-01)	Board Members - State Board of Elections	21.5	

~~(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. 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 12. 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 and/or rental/leasing changes must be coordinated with the 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 13. 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 14. 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 15. 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 16. 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). 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 DSEA.

Section 17. 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 18. 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 19. 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 20. Any group defined in 29 Del. C. § 5209(a), (d) or (e) that elects to participate in the State of Delaware Group Health Insurance Program (GHIP) is required to submit a letter of intent to the Director of Statewide Benefits Office ~~on or after July 1, 2014, and no later than September 1, 2014, advising that the group wishes to join the State GHIP effective January 1, 2015. Groups who wish to join the State GHIP after January 1, 2015 must submit their letter of intent~~ at least four months prior to their effective date of coverage. Groups who choose to join the GHIP will be required to execute a Participating Group Agreement in the form required by the Statewide Benefits Office.

Section 21. The responsibilities and authorities established by 75 Del. Laws, c. 243 shall remain in effect through Fiscal Year ~~2015~~ 2016 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 22. (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.

Section 23. 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 24. 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	100.0

(10-03-02)	National High School Wrestling Tournament	22.3	
(10-03-03)	Delaware Small Business Development Center	132.1	
(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)	Delaware Center for Global Trade	217.5	
(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	562.0	
~~(35-05-10)~~	~~Delaware SPCA~~	~~50.0~~	
(35-05-10)	First State Animal Center and SPCA	~~50.0~~	100.0
(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	
(35-07-01)	Boys and Girls Club	500.0	
(35-11-20)	Camp Barnes	7.7	
(35-12-30)	St. Patrick's	11.7	
(35-12-30)	VOCA Grant (Lexington Green Resource Center)	23.5	
(35-12-30)	Modern Maturity Center	27.6	
(37-06-10)	Children’s Advocacy Center	990.8	
(37-06-10)	People's Place - Milford	67.4	
(37-06-10)	Child, Inc.	194.7	
(38-06-02)	The Way Home (Re-entry Program)	66.1	
(40-01-02)	Delaware Estuary	71.6	
(40-03-04)	Center for the Inland Bays	209.2	
(40-03-04)	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	48.5

Section 25. During Fiscal Year ~~2015~~ 2016, 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 26. Section 1 of this Act makes appropriations to the Department of Transportation and the Department of Natural Resources and Environmental Control. In an effort to best utilize resources available to the State, including federal funding, to the State's benefit and, notwithstanding 29 Del. C. c. 69 or any other statutory provision to the contrary, the General Assembly hereby permits the departments, within the limits of funding provided to support research and education efforts to enter into agreements directly with the University of Delaware, Delaware State University and Delaware Technical and Community College. This authorization is limited to conducting basic or applied research; transferring knowledge regarding scientific and technological advancements; and providing practical training to the state and local governments in the application of science or technology, and encourages these departments to consider these three institutions as the resource of first resort in meeting any of their research and/or educational needs.

Section 27. The Office of the Controller General, in coordination with the Office of Management and Budget, shall assess and make recommendations to the Joint Finance Committee a plan of implementing a system of program and agency accountability through the budgetary process. Such a system would address performance measures and oversight reviews of program and agency operations to determine potential savings from the implementation of recommended efficiencies or adoption of program alternatives.

Section 28. (a) For the fiscal year ending June 30, ~~2014~~ 2015, any sums in the following accounts shall remain as continuing appropriations and shall not be subject to reversion until June 30, ~~2015~~ 2016. Any appropriation listed below that has a balance of zero on June 30, ~~2014~~ 2015 shall not continue:

Fiscal Year(s)	Appropriation	Description
2009/10/11/12/13/14	01-01-01-00140	Travel
~~2013/~~2014	01-01-01-00141	Leg-Travel
2014	01-01-01-00150	Contractual
2014	01-01-01-00160	Supplies
2012/13/14	01-01-01-00180	Committee Expenses
~~2007/08/09/~~2010/11/12/13/14	01-02-01-00140	Travel
~~2011/~~2012/13/14	01-02-01-00141	Leg-Travel
2013/14	01-02-01-00150	Contractual
~~2012/~~2014	01-02-01-00160	Supplies
~~2008/~~2010/11/12/13/14	01-02-01-00170	Capital
2014	01-02-01-00180	Committee Expenses
~~2008~~	~~01-02-01-00181~~	~~Ad Substance Abuse~~
2010/11/12/13/14	01-05-01-00140	Travel
2009/10/11/12/13/14	01-05-01-00141	Leg-Travel
2014	01-05-01-00150	Contractual
2014	01-05-01-00160	Supplies
2012/13/14	01-05-01-00184	Interstate Ag Commission
2008/09/10/11/13/14	01-05-01-00429	State Governments
2011/12/13~~/14~~	01-05-01-00432	Interstate Cooperation
2013/14	01-08-01-00140	Travel
2013/14	01-08-01-00150	Contractual
2009/10/11/12/13/14	01-08-01-00152	Print Laws
2013/14	01-08-01-00160	Supplies
~~2013/~~2014	01-08-01-00170	Capital
2012/13/14	01-08-01-00185	Sunset
2013/14	01-08-01-00187	Technical Advisory
2009/10/11/12/13/14	01-08-02-00140	Travel

1	2008/10/11/12/13/14	01-08-02-00150	Contractual
2	2014	01-08-02-00160	Supplies
3	2012/13/14	01-08-02-00170	Capital
4	2006/09	01-08-02-00186	TriCent Committee
5	2014	01-08-02-00189	Contingency - Legislative
6	2008/09/10/11/12/13/14	01-08-02-00190	Family Law Commission
7	2010/11/12/13~~/14~~	01-08-02-00191	Formula Update
8	2013/14	01-08-02-00195	Clean Air
9	2008/13/14	01-08-02-00196	JFC/CIP Contingency
10	2014	01-08-02-00197	Contingency - Intern
11	2009/11/12/13/14	01-08-02-00199	Security
12	2008~~/14~~	01-08-02-08003	JFC CIP Contingency
13	2012/13/14	01-08-03-00150	Contractual
14	~~2012/~~2013/14	01-08-06-00140	Travel
15	2008	02-01-10-00200	Court on the Judiciary
16	~~2014~~ 2015	02-03-10-00202	Jury Expenses
17	2013	02-13-10-00607	Operations I
18	~~2012/13~~	~~02-17-01-00201~~	~~DCAP Support~~
19	~~2014~~ 2015	02-17-01-00203	Retired Judges
20	~~2014~~ 2015	02-17-01-00207	CASA Attorneys
21	~~2014~~ 2015	02-17-01-00208	Family Court Civil Attorneys
22	~~2014~~ 2015	02-17-01-00210	Court Appointed Attorneys/Involuntary Commitment
23	~~2014~~ 2015	02-17-01-00211	Interpreters
24	~~2014~~ 2015	02-17-01-00212	New Castle County Courthouse
25	2013	02-17-01-00607	Operations I
26	~~2013/~~2014/15	02-17-04-00201	DCAP Maintenance Agreements
27	~~2013/~~2014/15	02-18-01-00216	Special Needs Fund
28	~~2014~~ 2015	02-18-03-00217	Ivy Davis Scholarship Fund

~~2010~~	~~10-02-06-00224~~	~~Contingency Fund~~
~~2013~~/2014/15	10-02-10-00227	Budget Automation
~~2013~~ 2015	10-02-11-00175	One-Time
~~2013~~/2014/15	10-02-11-00230	Legal Fees
2014/15	10-02-11-00232	Salary/OEC
~~2013~~/2014/15	10-02-11-00237	Judicial Nominating Committee
2011	10-02-11-00238	Institutional Evaluation
2011/12	10-02-11-00563	ERP Operational Fund
~~2013~~ 2014	10-02-11-00607	Operations I
2014/15	10-02-11-05173	State Testing Computers
~~2014~~ 2015	10-02-31-00150	Contractual
~~2014~~ 2015	10-02-31-00262	Self Insurance
2015	10-07-01-00348	Targeted Prevention Programs
~~2013~~	~~10-07-01-00607~~	~~Operations~~
~~2014~~ 2015	10-07-01-00540	Local Law Enforcement Education Fund
2014/15	11-03-02-00176	Technology
~~2013~~	~~15-02-01-00607~~	~~Operations~~
~~2014~~	~~20-01-01-00221~~	~~International Trade~~
~~2014~~	~~20-01-01-00241~~	~~International Development Council~~
~~2014~~	~~20-01-02-00259~~	~~Veterans Trust Fund~~
~~2013/14~~	~~20-03-01-00287~~	~~DE Heritage~~
~~2014~~ 2015	20-07-01-00296	Delaware Art
~~2014~~	~~20-08-01-00297~~	~~Library Standards~~
2011	25-01-01-00607	Operations I
2013	25-06-01-00607	Operations I
~~2014~~ 2015	35-01-10-00548	DIMER Operations
~~2014~~ 2015	35-01-10-00549	DIDER Operations
2009	35-01-20-00175	One-Time

~~2013~~	~~35-01-20-00607~~	~~Operations I~~
2015	35-02-01-00428	Medicaid
~~2014~~ 2015	35-02-01-00570	Medicaid Projects
~~2013~~	~~35-04-01-00607~~	~~Operations I~~
~~2014~~ 2015	35-05-10-00258	Animal Welfare
~~2014~~	~~35-05-20-00317~~	~~Hepatitis B~~
~~2014~~ 2015	35-05-30-08014	Paramedic
~~2014~~	~~35-06-20-00302~~	~~Housing~~
~~2014~~ 2015	35-06-20-00521	Group Homes
~~2014~~ 2015	35-06-20-00583	Community Placements
~~2014~~ 2015	35-07-01-00328	General Assistance
~~2014~~ 2015	35-07-01-00330	Child Care
~~2013~~	~~35-07-01-00334~~	~~Eligibility Modernization~~
~~2013~~	~~35-07-01-00607~~	~~Operations I~~
~~2014~~ 2015	35-11-30-00335	Purchase of Community Services
~~2014~~	~~35-11-30-00336~~	~~Purchase of Care~~
~~2012/13/~~2014/15	35-12-30-00343	Hispanic Affairs
2006	37-01-20-00350	CAP Phase 2
~~2014~~ 2015	37-01-50-00351	MIS Development
~~2014~~ 2015	37-06-40-00354	Child Welfare
~~2013/14~~ 2015	38-01-14-00552	Information Technology
~~2014~~	~~38-01-20-00358~~	~~Warehouse~~
~~2014~~ 2015	38-02-01-00359	Medical Services
~~2014~~ 2015	38-02-01-00361	Drug and Alcohol Treatment
~~2014~~ 2015	38-04-01-00362	Gate Money
2014/15	38-04-08-00551	Emergency Preparedness
2015	38-04-20-00358	Central Supply Warehouse
~~2014~~ 2015	40-01-01-00366	Whole Basin Management/TMDL

1986	45-01-01-00384	Hazardous Waste Revolving Fund
~~2014~~ 2015	45-01-60-00257	Brain Injury Trust Fund
~~2014~~ 2015	55-01-02-93082	Prior Year Operations
~~2014~~ 2015	60-09-20-00397	Summer Youth Program
~~2012~~	~~65-01-01-00607~~	~~Operations I~~
2015	70-01-01-00176	Technology
~~2014~~ 2015	70-02-01-00412	School Elections
~~2012~~	~~70-02-01-00607~~	~~Operations I~~
~~2012~~	~~70-02-01-00609~~	~~Operations II~~
~~2014~~ 2015	70-03-01-00412	School Elections
~~2012~~	~~70-03-01-00607~~	~~Operations I~~
~~2014~~ 2015	70-04-01-00412	School Elections
~~2012~~	~~70-04-01-00607~~	~~Operations I~~
~~2014~~ 2015	76-01-01-00427	Educational Assistance
2014/15	95-01-01-00231	World Language Expansion
2015	95-01-01-00385	DHEO Operations
~~2014~~ 2015	95-01-01-05191	State Board of Education
~~2013/14~~ 2015	95-01-01-05193	Standards and Assessment
~~2014~~ 2015	95-01-01-05199	Education Certification and Development
~~2014~~	~~95-01-01-05213~~	~~DHEO Operations~~
~~2013/14~~ 2015	95-01-01-05214	Infrastructure Capacity
~~2013/~~2014/15	95-01-01-05215	Educator Accountability
2015	95-01-01-05247	Scholarship
2009/10/11/12/13/14/15	95-01-01-05248	Ferguson DSTP Scholarship
2013/14	95-01-01-05249	Physician Loan Repayment
2008	95-01-01-05250	Legislative Essay
2015	95-01-01-05252	SEED Scholarship
~~2014~~ 2015	95-01-01-05275	DE Science Coalition

~~2014~~ 2015	95-01-01-05277	DCAS
~~2014~~ 2015	95-01-01-05284	P20 Council
~~2014~~ 2015	95-01-01-05285	Professional Standards Board
~~2014~~ 2015	95-02-02-05244	School Improvement
~~2014~~	~~95-03-10-05205~~	~~Professional Development~~
~~2014~~ 2015	95-03-10-05225	Professional Accountability and Instructional Advancement Fund
~~2013~~	~~95-03-20-00607~~	~~Operations~~
~~2014~~ 2015	95-03-20-05181	Unique Alternatives
~~2014~~ 2015	95-03-20-05216	Early Childhood Assistance
~~2014~~ 2015	95-03-20-05236	Prison Education
~~2014~~ 2015	95-03-20-05240	Early Success
~~2013~~	~~95-04-01-00607~~	~~Operations~~
~~2014~~	~~95-08-01-00591~~	~~Inspire~~
~~2014~~	~~95-08-01-05247~~	~~Scholarship~~
~~2008/09/10/11/12/13/14~~	~~95-08-01-05248~~	~~Ferguson DSTP Scholarship~~
~~2011/12/13/14~~	~~95-08-01-05249~~	~~Physician Loan Repayment~~
~~2008~~	~~95-08-01-05250~~	~~Legislative Essay~~
~~2014~~	~~95-08-01-05252~~	~~SEED Scholarship~~
~~2014~~	~~95-39-00-05170~~	~~Tech Prep 2+2~~

(b) For the fiscal year ending June 30, ~~2014~~ 2015, any sums in Fiscal Year ~~2014~~ 2015 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 within school districts and charter schools shall be appropriated on a 15 month basis and not be subject to reversion until September 30, ~~2014~~ 2015. Program expenses may not be incurred subsequent to the start of the regular ~~2014-2015~~ 2015-2016 school year.

(c) For the fiscal year ending June 30, ~~2014~~ 2015, any sums in Fiscal Year ~~2014~~ 2015 Driver Education (appropriation 05142) and Pupil Transportation (appropriation 05242) programs within the Department of Education

shall be appropriated on a 15 month basis and not be subject to reversion until September 30, ~~2014~~ 2015. Program expenses may not be incurred subsequent to the start of the regular ~~2014-2015~~ 2015-2016 school year.

(d) Professional and Curriculum Development (appropriation 05205), Driver Education (appropriation 05142), Early Childhood Assistance (appropriation 05216), Transportation (appropriations 05149, 05150, 05152 and 05153), Standards and Assessment (appropriation 05193 for districts and 05195 for charter schools), Driver Education (appropriation 05142) and Pupil Transportation (appropriation 05242) for school districts participating in the flexible funding pilot program, as outlined in Section 353 of this Act, shall not be appropriated on a 15 month basis and shall be subject to reversion at the end of the fiscal year.

~~(d)~~ (e) For the fiscal year ending June 30, ~~2014~~ 2015, any sums in Fiscal Year ~~2014~~ 2015 Charter School Operations (appropriation 05213) for Public Education shall remain as continuing and not be subject to reversion until June 30, ~~2015~~ 2016.

~~(e)~~ (f) For the fiscal year ending June 30, ~~2014~~ 2015, any sums for Fiscal Year ~~2014~~ 2015 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, ~~2015~~ 2016.

~~(f)~~ (g) For the fiscal year ending June 30, ~~2014~~ 2015, any sums in Fiscal Year ~~2010,~~ 2011, 2012, 2013, ~~or~~ 2014 or 2015 School Improvement Funds (appropriation 05244) and Priority School Funds (appropriations 05292, 05293 or 05294) shall become a continuing appropriation in each local district and charter school and not be subject to reversion until June 30, ~~2015~~ 2016.

~~(g)~~ (h) 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.

~~(h)~~ (i) 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

1 request additional authority, on a project by project basis, during the fiscal year. Such requests shall be submitted to

2 the Director of the Office of Management and Budget and the Controller General for approval.

TOBACCO - MASTER SETTLEMENT AGREEMENT

Section 29. (a) Section 1 of this Act includes ~~$34,277.7~~ $27,626.0 ASF from funds received as a result of the Master Settlement Agreement on tobacco funds. These funds are allocated as follows:

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

$ ~~211.0~~ 243.5 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~~ 32.0 Money Follows the Person

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

$~~4,300.0~~ 1,989.1 Delaware Healthy Children Program

$~~4,068.7~~ 4,200.0 Medical Assistance Transition (MAT) Program

$~~2,346.0~~ 2,500.0 Delaware Drug Assistance Program

$ ~~1,000.0~~ 600.0 Increase Medicaid eligibility for pregnant women/infants to 200 percent of poverty

$ ~~433.5~~ 810.0 Money Follows the Person

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

$~~1,977.0~~ 1,739.8 New Nurse Development Program at Delaware Technical and Community College

$ ~~590.2~~ 519.4 Personnel Costs associated with Tobacco Control Programs

$ ~~478.4~~ 420.9 Uninsured Action Plan

$ ~~322.7~~ 284.0 Diabetes

$ ~~115.3~~ 101.5 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:

$~~1,681.5~~ 1,479.7 Tobacco Prevention through Community-Based Organizations

$ ~~196.2~~ 172.7 Wesley College Nursing Program

$ ~~180.5~~ 158.8 Children and Families First - Nurse Family Partnership

$ ~~104.1~~ 91.6 Planned Parenthood of Delaware

$ ~~90.5~~ 85.1 St. Francis Hospital

$ ~~90.3~~ 84.9 Delaware Hospice

$ ~~79.1~~ 74.4 Polytech Adult Education Nursing Program

$ ~~47.3~~ 44.5 American Lung Association - Asthma Project

$ ~~21.8~~ 20.5 Neonatal Intensive Care Unit Family Support Project - March of Dimes

$ ~~9.0~~ 8.5 AIDS Delaware

Also appropriated in this Act is ~~$12,630.7~~ $9,068.1 for Cancer Council Recommendations. Of this amount, $1,000.0 is dedicated to cancer screening and treatment; in addition, funding is included for the following agencies:

$ ~~600.0~~ 380.0 Breast and Cervical Cancer Treatment (35-02-01)

$ ~~145.4~~ 128.0 The Cancer Support Community

$ ~~144.1~~ 126.8 Cancer Care Connection

$ ~~72.7~~ 68.3 Delaware Breast Cancer Coalition

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

$ ~~67.7~~ 63.6 Public Access Defibrillation Initiative

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

$ ~~327.2~~ 287.9 Heroin Residential Program

$ ~~159.9~~ 140.7 Transitional housing for persons completing detoxification

$ ~~128.4~~ 113.0 Brandywine Counseling

$ ~~54.4~~ 51.1 Limen House

$ ~~20.6~~ 19.4 University of Delaware - Delaware School Survey

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

$ ~~1,072.0~~ 943.4 SSI Supplement

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

$ ~~63.2~~ 59.4 Family Support Services

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

$ ~~686.1~~ 603.8 Attendant Care

$ ~~160.8~~ 141.5 Caregivers Support

$ ~~18.1~~ 17.0 Easter Seals - Respite Care Services

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

$ ~~42.4~~ 39.9 Tobacco Prevention Programs for Youth

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

$ ~~473.1~~ 416.3 Enhanced Enforcement and ~~1.0~~ 3.0 ASF FTE 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 ~~2015~~ 2016, effective June 25, ~~2015~~ 2016, all remaining unallocated funds for Fiscal Year ~~2015~~ 2016 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 ~~2015~~ 2016 only.

Section 30. Section 1 of this Act makes an ASF appropriation to the Department of Health and Social Services, Medicaid and Medical Assistance (35-02-01) for the Prescription 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 31. 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 by 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 32. Of the total positions authorized in Section 1 of this Act for Legislative, Legislative Council, 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 33. Section l of this Act provides an appropriation to Legislative, Legislative Council, 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 34. Section 1 of this Act provides an appropriation to Legislative, Legislative Council, 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 35. 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 36. 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 37. This Act appropriates ASF to Judicial, Court of Chancery (02-02-00) and to Judicial, 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 38. The positions of Master in Chancery/Chief Staff Attorney (BP#s 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 39. Section 1 of this Act appropriates ~~$63.6~~ $64.7 in Contractual Services to Judicial, 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 40. Section 1 of this Act appropriates $600.0 to Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) to be transferred to Judicial, 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.

Section 41. Section 1 of this Act includes appropriations to Judicial, 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 recruit and retain contract attorneys under these programs. The Chief Justice may decide upon, but is not limited to, the following options: implementing new contract rates, including setting regional or market-based contract rate structures; increasing the number of contracts; 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 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 42. 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 AOC on or prior to June 30, 2006. Notwithstanding 29 Del. C. c. 69, or any other law to the contrary, 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 43. Section 1 of this Act provides an appropriation to Judicial, 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 44. Section 1 of this Act makes an appropriation to Judicial, Administrative Office of the Courts - Non-Judicial Services, Delaware Nursing Home Residents Quality Assurance Commission (02-18-07) to fund 1.0 FTE and associated operating costs. This position shall report to the commission.

Section 45. (a) Section 1 of this Act includes Personnel Costs and 1.0 ASF FTE Management Analyst III (BP# 114608) in Judicial, Administrative Office of the Courts - Non-Judicial Services, Office of the Public Guardian (02-18-01) for the Guardianship Monitoring program. The Court of Chancery (02-02-10) shall transfer ASF cash for this position to the Office of the Public Guardian annually.

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

Section 46. The contractual CASA attorney that was allocated in Fiscal Year 2012 shall be utilized for both Kent County and Sussex County.

EXECUTIVE

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 $70.0 in Local Law Enforcement Education to Executive, 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 apply 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) Course title and grade received;

(2) Amount of tuition paid for the course; and

(3) 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 $70.0; and

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

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 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 Executive, Office of Management and Budget, Contingencies and One-Time Items, Prior Years' Obligations shall be used to pay Personnel Costs and other obligations except coding errors by a school district, which require adjustment of the State's accounts. Except for Personnel Costs obligations, any use of the Prior Years' Obligations appropriation by any agency receiving funds in Section 1 of this Act, in excess of the amount reverted from the applicable 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 appropriation by the amount equal to the excess requested. 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. 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 appropriation by the requesting agency from any appropriation other than Personnel Costs. The reimbursement 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 ~~2015~~ 2016, 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 ~~2015~~ 2016, 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 Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) for Appropriated Special Funds for $41,747.5 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 Executive, 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 ~~$2,342.3~~ $1,313.7 shall be non-recurring expenditure items. The Director of OMB shall transfer the appropriations as itemized to the departments. 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 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 included, or be considered, as part of the budget request for the Fiscal Year ~~2016~~ 2017 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) Board of Canvass~~	~~$25.0~~
~~(40-03-02) Indian River Marina Campgrounds~~	~~52.0~~
~~(45-06-09) Ballistic Resistant Vests~~	~~98.2~~
~~(45-06-09) Special Operations Vests~~	~~175.0~~
~~(70-01-01) Primary and General Election~~	~~197.9~~
~~(70-02-01) Primary and General Election~~	~~830.6~~
~~(70-03-01) Primary and General Election~~	~~472.8~~
~~(70-04-01) Primary and General Election~~	~~465.8~~
~~(75-03-01) State Fire Prevention Commission~~	~~25.0~~
(70-01-01) Presidential Primary	$109.6
(70-02-01) Presidential Primary	702.7
(70-03-01) Presidential Primary	316.7
(70-04-01) Presidential Primary	184.7

The Office of Management and Budget is authorized to transfer Fiscal Year 2105 Contingencies and One-Time Items (10-02-11-00175 One-Time) as itemized below:

(35-06-40) Substance Use Disorder Services	$815.0

(38-04-08) Ballistic Resistant Vests	107.6
(38-04-20) Thermal Trays	34.2
(40-03-03) Trails Maintenance Equipment	23.5
(45-02-10) Rifle Sights	25.0
(45-06-01) Promotional Review	275.0
(45-06-03) Ballistic Resistant Vests	192.2
(45-06-12) Explosive Ordnance Disposal Suits	186.3
(95-01-01) Enrollment Projection Study	75.0

Section 62. Section 1 of this Act appropriates $5,000.0 to Executive, 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 ~~2015~~ 2016, 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 ~~2015~~ 2016 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. Notwithstanding the provision of 18 Del. C. § 708(c)(3), for Fiscal Year 2016, $7,000.0 in surplus funds shall be transferred to the Office of Management and Budget. These funds are excess to the requirement of post-retirement increases by the eligible counties and municipalities.

Section 70. During the fiscal year, the Office of Management and Budget, 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 71. Section 1 of this Act makes an appropriation of $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 Executive, 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 $789.3 to OMB on July 15 and $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 72. 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 73. 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 74. The Office of State Planning Coordination, while remaining in OMB for structural and budgetary purposes, shall report directly to the Office of the Governor. This reporting structure shall permit the Governor to directly and actively manage all statutory and functional operations of the Office of State Planning Coordination. The mission of the Office of State Planning Coordination shall remain the continuous improvement of the coordination and effectiveness of land use decisions made by state, county and municipal governments, while building and maintaining a high quality of life in the State of Delaware.

Section 75. 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 ongoing replacement needs associated with statewide IT initiatives and/or wireless Internet connectivity in state facilities (e.g., replacement of computers and network switches).

Section 76. (a) Amend 29 Del C. § 6102(q) by making insertions as shown by underlining and deletions as shown by strikethrough as follows:

(q)(1) ~~A special fund~~ <u>An appropriation</u> of the State is created in the ~~Department of Finance~~ <u>Office of Management and Budget</u> to be known as the "Elderly Property Tax Relief and Education Expense Fund," ~~to which shall be deposited $13,000,000 received in any revenue source not otherwise committed to a special fund and~~ from which shall be paid claims made under this subsection and § 1919 of Title 14. Should such claims exceed $~~13,000,000~~ <u>the amount appropriated</u> during any fiscal year, ~~the Secretary of Finance, with the approval of~~ the Director of the Office of Management and Budget ~~and~~ <u>with the approval of the</u> Controller General, may transfer from the general contingency line in the Department of Education to the Elderly Property Tax Relief and Education Expense Fund the amount of such reasonably foreseen additional claims. Any balance remaining in the Elderly Property Tax Relief and Education Expense Fund at the conclusion of any fiscal year shall revert to the General Fund.

(2) Sums appropriated pursuant to this section shall be allocated to school districts ~~using a method that recognizes factors including, but not limited to, the number of primary residential households owned by persons 65 or over in each school district, the relative value of residential property owned by persons 65 and over, the relative property values of each school district, the school tax rates of each school district, and the average rate of application for tax relief pursuant to this section. The final method and allocation of these moneys shall be approved by the Secretary of Finance in consultation with the Controller General~~ based on the actual amount of credit against taxation.

(3) Local school boards ~~shall have decided through majority vote of the whole school board whether to~~ have authorized a credit against taxation imposed pursuant to Chapter 19 of Title 14 on the valuation of any qualified property, as defined herein, owned by a person who, as of the beginning of the tax year, is of the age of 65 or more. The maximum such credit shall be the lesser of ~~50%~~ 25% of such tax remaining after taking into account any exemption pursuant to Title 9 and Title 22, or ~~$500~~ $250. The receiver of taxes and county treasurer shall apply such credit after any change to the current expense tax rate pursuant to this section. ~~Should the local school board decide to authorize less than the maximum amount of credit against taxation, the local school board shall develop a plan for using moneys received pursuant to this subsection, provide appropriate and reasonable public notice and comment on the proposed plan, and approve the plan through majority vote of the local school board. Local school boards shall submit the approved plan to the Secretary of Finance, the Secretary of Education, the Director of the Office of Management and Budget and the Controller General. In the event that local school boards choose not to authorize the aforementioned credit against taxation, the sums appropriated herein will result in increased state funding for education-related expenses of the school districts. Education-related expenses for the purposes of this subsection shall be defined as including, but not being limited to, computer hardware and software, library resources and other instructional materials, and minor capital improvements to school facilities. Local school boards and all other responsible parties under this paragraph are hereby directed to cause such conditions to be met as soon as practicable after the enactment of this section, but in no event later than October 30, 1999, and shall notify the Secretary of Finance and the Controller General as soon as such conditions are met. Notwithstanding any of the foregoing to the contrary, funds received pursuant to this section shall not be used for major capital improvements or debt service.~~

(b) Amend 14 Del C. § 1917(c) by making insertions as shown by underlining and deletions as shown by strikethrough as follows:

(c)(1) ~~If authorized by majority vote of the whole school board of the local school district~~ Pursuant to § 6102(q) of Title 29 and provisions of this chapter, there shall be allowed a credit against taxation imposed ~~pursuant to this chapter~~ on the valuation of any qualified property. For purposes of this subsection, "qualified property" shall mean property owned and occupied as a dwelling by and as the principal residence of a qualified person. A "qualified person" is a person who, as of June 30 immediately prior to the beginning of the county fiscal year, is of the age of 65 or more. For claimants establishing legal domicile in this State after December 31, 2012, only claimants who, as of June 30 immediately prior to the beginning of the county fiscal year, have been legally domiciled within the State for a period of at least 3 consecutive years are eligible to receive a credit. Mere seasonal or temporary residence within the State, of whatever duration, shall not constitute domicile within the State for the purposes of this section. Absence from this State for a period of 12 months shall be prima facie evidence of abandonment of domicile in this State. The burden of establishing legal domicile within the State shall be upon the claimant. The maximum such credit authorized by vote of local school boards shall be the lesser of:

a. ~~50%~~ 25% of such tax remaining after taking into account any exemption pursuant to Title 9 and Title 22 and any tax reduction pursuant to § 6102 of Title 29; or

b. ~~$500~~ $250.

The receiver of taxes and county treasurer shall apply such credit after any change to the current expense tax rate pursuant to § 6102 of Title 29.

Section 77. 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 78. Section 1 of this Act appropriates ~~$2,149.7~~ $2,424.7 ASF to Executive, Delaware Economic Development Office, Delaware Tourism Office (10-03-02). Of this amount, ~~$640.3~~ $915.3 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 79. Notwithstanding the provisions of any other law, for the fiscal year ending June 30, ~~2015~~ 2016, 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:

(a) The 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.

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

(c) The third $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, ~~2014~~ 2015, the center shall receive funding directly from the Strategic Fund for said expenses and shall waive further interest earnings for that period.

(d) The fourth $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, 2015 2016, 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.

(e) The fifth $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.

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

Section 80. 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, $100.0 is authorized for the Kalmar Nyckel. During the period beginning July 1, ~~2014~~ 2015, and ending on June 30, ~~2015~~ 2016, 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 81. 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 as 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 82. Section 1 of this Act appropriates funding for 1.0 FTE Senior Secretary in Executive, Criminal Justice, 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 83. (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 ~~2016~~ 2017.

(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 84. Section 1 of this Act appropriates $211.0 and 1.0 FTE to the Criminal Justice Council (10-07-01) for the Board of Parole. While the Criminal Justice Council shall provide administrative support and fiscal oversight, the Board of Parole shall otherwise operate independently of the Criminal Justice Council. The Criminal Justice Council shall develop reporting requirements for the Board of Parole; reports shall be submitted by the Board of Parole to the Criminal Justice Council, the Office of Management and Budget and the Office of the Controller General.

Section 85. 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 86. Section 1 of this Act authorizes Executive, Criminal Justice, 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 87. (a) The Delaware State Housing Authority (10-08-01) shall be responsible for administering the Neighborhood Assistance Tax Credit 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.

~~(c) Notwithstanding 30 Del C. § 2006, for Fiscal Year 2015, the aggregate amount of Neighborhood Assistance Tax credits approved for all firms shall not exceed $600,000.~~

Section 88. Section 1 of this Act appropriates $3,000.0 to Executive, Delaware State Housing Authority (10-08-01) 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 state agencies 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 expenditures of the Delaware State Rental Assistance Program and include any cost savings achieved by state agencies as a result of a reduction in demand on state institutions.

TECHNOLOGY AND INFORMATION

Section 89. 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 90. 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 91. ~~(a) Effective January July 1, 2015, 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 92. 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.

Section 93. Notwithstanding any provisions of the Delaware Code to the contrary, the Delaware Department of Technology and Information is hereby prohibited from accessing or providing a legislator's e-mails or phone calls upon the request of another state department or agency, or branch of state government, except pursuant to the consent of the legislator, an Attorney General subpoena or a search warrant or other court order.

OTHER ELECTIVE

Section 94. 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 95. Section 1 of this Act contains ASF position authorizations and associated appropriations for Other Elective, 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 96. Section 1 of this Act provides ~~$3,718.5~~ $3,681.4 ASF to Other Elective, 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 ~~$3,718.5~~ $3,681.4 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 97. 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 98. 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 99. 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 29 Del. C. c. 27.

LEGAL

Section 100. Section 1 of this Act authorizes an appropriation for Contractual Services for Legal, 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 101. Of the total Deputy Attorneys General authorized in Section 1 of this Act to Legal, 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) 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 (20-04-01). 2.0 ASF 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;

(l) 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;

(m) 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;

(n) 4.0 split-funded (1.0 FTE and 3.0 NSF FTEs), 1.0 Deputy Attorney General, 2.0 Investigator 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;

(o) 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;

(p) 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;

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

(r) 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

(s) Section 1 of this Act appropriates 1.0 FTE Deputy Attorney General to lead the Office of the Common Interest Community Ombudsman.

(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 102. Section 1 of this Act appropriates Personnel Costs and 22.0 split-funded FTEs (66 percent ASF and 34 percent GF) to Legal, 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 ~~17.94~~ 21.95 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 103. Section 1 of this Act includes Personnel Costs and 1.0 ASF FTE Administrative Specialist II (BP# 8131) in Legal, 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 104. Section 1 of this Act includes Personnel Costs in Consumer Protection and 3.0 ASF FTEs in Legal, 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 105. Section 1 of this Act includes an appropriation to Legal, Public Defender (15-02-01) for Conflict Attorneys. The Public Defender may use such appropriation to 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 are not limited to, the following options: implementing new contract rates, including setting regional or market-based contract rate structures; 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.

Section 106. Section 1 of this Act appropriates funds for the Victim Compensation Assistance Program in Legal, Office of the Attorney General (15-01-01). The Office of the Attorney General shall provide monthly reports regarding the Victim Compensation Assistance Program to the Office of Management and Budget and the Office of the Controller General. The report shall include financial updates for the Victim Compensation Assistance Program, including federal and state expenditures, revenues and balances.

Section 107. Recognizing funding and policy challenges in the criminal justice system, the General Assembly hereby establishes the Criminal Justice Improvement Committee. The Committee shall suggest efficiencies, improvements and cost savings to the criminal justice system. The Chair and Co-Chair of the Joint Finance Committee shall appoint a Committee Chair. The Committee shall also include the following membership:

- The Attorney General or designee;
- The Chief Public Defender or designee;
- The Commissioner of Correction or designee;
- The Governor's criminal justice policy advisor;

- A member of the Joint Finance Committee representing each caucus, as appointed by the Chair and Co-Chair of the Joint Finance Committee;
- The State Court Administrator or designee;
- A representative from the Delaware Association of Criminal Defense Lawyers;
- A representative from the Delaware Bar Association; and
- The Director of Substance Abuse and Mental Health or designee.

The Committee shall review opportunities for efficiencies in the criminal justice system, including but not limited to the following areas:

- Statutes in the criminal code, identifying disproportionate, redundant, outdated, duplicative or inefficient statutes;
- Crimes that should or should not constitute potential jail time;
- Judicial access to adequate information prior to sentencing;
- Court decisions and rules related to Rule 61;
- The charging and plea bargaining process, including cases where charges may overlap;
- Bail and alternatives to incarceration including new technologies; and
- Action plans related to the identified areas outlined in the Sixth Amendment Center's report, published in February 2013.

The Committee shall recommend appropriate funding or policy changes by May 1, 2015.

Section 108. Section 1 of this Act makes an appropriation to Salary/OEC Contingency in the Office of Management and Budget, Contingencies and One-Time Items (10-02-11). A portion of this appropriation is for the purpose of funding the salary matrices of the Office of the Attorney General (15-01-01) and the ~~Office of the~~ Public Defender (15-02-01), notwithstanding Chapters 4.0 and 5.0 of the Merit Rules. These salary matrices are intended to maintain the salaries of these attorneys at competitive rates. Of the total amount, ~~$188.6~~ $150.6 is allocated for the Office of the Attorney General, and ~~$92.0~~ $85.9 is allocated for the ~~Office of the~~ Public Defender. Upon requesting contingency funds, each agency must submit for approval by the Director of the Office of Management and Budget and Controller General a report of personnel activity relating to salary plan movements with a description of the need to use said funds. Total personnel expenditures by these agencies may not exceed total personnel appropriations.

STATE

Section 109. (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, $217.4 in International Trade, $217.5 in Delaware Center for Global Trade, $192.5 for International Council of Delaware and $55.0 in Italian/American Commission in the Department of State, Office of the Secretary, 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 worldwide.

(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 110. Section 1 of this Act provides an appropriation to the Department of State, Office of the Secretary, Delaware Commission 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 111. 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 112. 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 113. Section 1 of this Act contains an ASF authorization for Contractual Services in Department of State, 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 114. Section 1 of this Act establishes a special fund appropriation entitled Technology Infrastructure Fund, in the Department of State, 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, additional technology projects in the Department of State including projects that support the operations of the Delaware Veterans Home, 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. Of the amount appropriated to the Technology Infrastructure Fund, $25.0 will be used for the operation of the Newsline Service as provided by the Department of Health and Social Services, Visually Impaired, Visually Impaired Services (35-08-01). 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 115. 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 116. Section 1 of this Act makes an appropriation to Department of State, Libraries (20-08-01) in the amount of $2,535.6 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 117. 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 118. 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 119. 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 with approval of final allocations by the Controller General.

Section 120. ~~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.~~ Amend 29 Del. C. § 525(a) by making insertions as shown by underlining and deletions as shown by strikethrough as follows:

(a) There is hereby established a special fund to be known as the Delaware Cultural Access Fund. Such fund shall consist of revenues derived from the imposition of the additional fee authorized pursuant to § 9607 of Title 9 <u>which may be supplemented in the discretion of the Secretary of State by funds received through 29 Del. C. § 2311 and the Technology Infrastructure Fund in the Department of State</u>.

FINANCE

Section 121. 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 $2,924.6.

Section 122. 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 123. 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~~ $375.0 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 124. 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 or developing systems that permit the State to substantiate and accept property 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 125. 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 126. (a) In the event that the State Lottery Office'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 Office'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 127. 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 128. 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 129. 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 130. 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 131. (a) Results of investigations conducted by the Audit and Recovery Management Services (ARMS) concerning any and all public welfare <u>and Purchase of Child Care</u> 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 ARMS unit. Revenue from ARMS collections related to Public Assistance <u>and Purchase of Child Care</u> 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 132. (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 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 133. 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 the Department of Health and Social Services shall work with the DIDER board to determine eligibility and the number of clients to be

served. ~~The program parameters shall be submitted to the Controller General and the Office of Management and Budget no later than January 1, 2015.~~

Section 134. 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~~ Sidney Kimmel 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 135. (a) Section 1 of this Act appropriates $3,534.6 in Department of Health and Social Services, Administration, Management Services (35-01-20) under Early Intervention for the Part C Birth to Three Program; $133.0 in Department of Services for Children, Youth and Their Families, Prevention and Behavioral Health Services, Prevention/Early Intervention (37-04-20) for the Birth to Three Program; and ~~$265.0~~ $265.4 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). IRMC shall consult and advise the lead agency in setting program eligibility standards, 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 service coordination and transition services for children birth to three, selected through the early intervention process to ensure compliance with federal regulations and a coordinated transition with their respective local education agencies. 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 Department of Health and Social Services 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 Department of Health and Social Services scale.

Section 136. 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 137. 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 138. (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 139. 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 140. 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 141. 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 142. Section 1 of this Act provides ASF spending authority to the Department of Health and Social Services, Division of Medicaid and Medical Assistance (DMMA) (35-02-01). Notwithstanding the provisions of 29 Del. C. § 6102, the division shall be allowed to deposit Medicaid reimbursement for the federal share of Medicaid

claims for the Pathways Program Employment Navigators into its Medicaid ASF appropriation. Employment Navigators are employees of the Division for the Visually Impaired (35-08-01), Division of Developmental Disabilities Services (35-11-30) and Division of Services for Aging and Adults with Physical Disabilities (35-14-01). Revenue will be retained by DMMA to support the state share of claims for Pathways services.

Section 143. 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 144. 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, $562.0 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 145. (a) Section 1 of this Act makes an appropriation to the Department of Health and Social Services, Public Health, Director’s Office/Support Services (35-05-10) for a State Office of Animal Welfare. The office shall be responsible for coordinating programs, standards and oversight to protect the State’s animals and ensure best practices with public health and safety as outlined by the Animal Welfare Task Force recommendations.

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

Section 146. Section 1 of this Act provides $6.0 for Animal Welfare to Department of Health and Social Services, Public Health, Director’s Office/Support Services (35-05-10) for costs associated with the enforcement of Senate Bill 211 of the 146th General Assembly.

Section 147. Section 1 of this Act appropriates $234.1 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 148. Section 1 of this Act appropriates funds to the Department of Health and Social Services, Public Health, Community Health (35-05-20) for a sickle cell treatment center. An annual report is due to the Joint Finance Committee, the Director of the Office of Management and Budget and the Controller General by May 1 of each year, which will include but not be limited to the number of clients served, estimated savings and all financial statements.

Section 149. Section 1 of this Act provides an appropriation for the Department of Health and Social Services, Public Health, Community Health (35-05-20) for Immunizations to provide flu, pneumonia, Hepatitis B and other necessary vaccinations that may be required for the protection of the Delaware public, especially those that do not have medical insurance or whose insurance does not cover vaccines, including ancillary supplies such as syringes and needles. This Act also provides for the reimbursement of vaccines administration fees to eligible providers for vaccine administered to eligible uninsured children under the Vaccines for Children program in line with rates set by the Division of Medicaid and Medical Assistance in conjunction with the Centers for Disease Control and Prevention. <u>If resources allow, funds may also be spent as necessary to upgrade and maintain the immunization registry (DelVAX) to allow the program to track immunization histories.</u>

Section 150. 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 contingent on the submission of the previous year's expenditures and carryover to the Division of Public Health; establish program objectives and spending guidelines; require annual expenditure reporting to the Office of the Controller General and the Office of Management and Budget by April 30 of each fiscal year; and allow unexpended funds to carry over at the local level into the next fiscal year.

Section 151. 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,~~ for monitoring equipment replacement and upgrade, $5.0 ~~for miscellaneous supplies~~ to purchase chemical reference materials and $7.0 for the restoration/maintenance of the unit response vehicle for the Environmental Toxicology and Emergency Response Branch.

Section 152. (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 2 percent set-aside 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 153. Section 1 of this Act appropriates funds to the Department of Health and Social Services, Public Health, Community Health (35-05-20) and to Judicial, Administrative Office of the Courts - Non-Judicial Services, Child Death, Near Death and Still Birth Commission (02-18-06) to improve birth outcomes and reduce infant mortality. More specifically, the funds are to implement recommendations of the Infant Mortality Task Force/Delaware Healthy Mother and Infant Consortium and other evidence-based recommendations. Included are $4,668.4 in the Infant Mortality Task Force and 3.0 FTEs in Department of Health and Social Services, Public Health, Community Health (35-05-20) and funding for Personnel Costs in the Infant Mortality Task Force in Child Death, Near Death and Still Birth 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 154. Of the funds derived from those State Lottery funds transferred to the Department of Health and Social Services, Substance Abuse and Mental Health 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 155. 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 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 156. Section 1 of this Act appropriates ~~$21,240.9~~ $23,329.9 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 157. 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 158. 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 159. Section 1 of this Act provides $407.0 and $125.0 ASF to the Department of Health and Social Services, Substance Abuse and Mental Health, Substance Abuse (35-06-40). Funds described in this section are to support drug and alcohol assessments provided to offenders under the supervision of the Department of Correction in the community. The Department of Health and Social Services will administer the contract(s) for this service. The Commissioner of Correction and the Secretary of Health and Social Services or their designees shall jointly participate in the development of the requests for proposals for these contracted services.

Section 160. Section 1 of this Act provides an appropriation to the Department of Health and Social Services, Social Services (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 161. 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 Child Support 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 162. 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 163. Section 1 of this Act appropriates Personnel Costs and ~~32.3~~ 34.3 FTEs to the Department of Health and Social Services, Visually Impaired, Visually Impaired Services (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 164. Section 1 of this Act provides an appropriation to the Department of Health and Social Services, Visually Impaired, 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 165. Section 1 of this Act provides an appropriation of ~~$1,232.8~~ $2,712.6 ASF in the Department of Health and Social Services, Child Support Enforcement (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 166. Section 1 of this Act provides appropriations to the Department of Health and Social Services, Child Support Enforcement (35-10-01) for Contractual Services. Of those amounts, $211.1 and $1,479.8 ASF are for programming costs for the Delaware ~~Automated~~ Child Support ~~Enforcement~~ System ~~(DACSES)~~ (DECSS) ~~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~~ DECSS system maintenance.

Section 167. 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 168. The General Assembly is supportive of families who care for individuals with disabilities in the community. The Department of Health and Social Services, Developmental Disabilities Services (35-11-00) is directed to move forward with developing and establishing a Family Support Waiver to begin in Fiscal Year 2016.

Prior to submission of the application to Centers for Medicare and Medicaid Services the division shall get the approval from the Controller General and the Office of Management and Budget.

Section 169. The Department of Health and Social Services, Developmental Disabilities Services (DDDS) (35-11-00) is hereby directed to work with the representatives as listed below to plan for the development of additional quality standards for providers of home and community based services. After the development of these quality standards, the group shall begin to design a program for the implementation of the quality standards.

The working group shall consist of the following members:

1) Two representatives of the General Assembly as appointed jointly by the Chair and Co-Chair of the Joint Finance Committee;
2) The Division Director for the Division of Developmental Disabilities Services or his or her designee;
3) The Director of the Office of Management and Budget or his or her designee;
4) The Controller General or his or her designee;
5) Up to 5 additional members from the public appointed by the Chair and Co-Chair of the Joint Finance Committee;
6) The Executive Director of DELARF or his or her designee;
7) A representative from Easter Seals of Delaware;
8) A representative from Autism Delaware;
9) A representative from Chimes Delaware;
10) A representative from Delaware Families Speaking Up; and
11) A representative from the Arc of Delaware.

The working group will report on its findings to the members of the Joint Finance Committee no later than April 1, 2015. The Joint Finance Committee will continue to review the rebasing of the DDDS Direct Support Professional rates from the January 17, 2014 report on the Costs of Rebasing the Inventory for Client and Agency Planning (ICAP) based rating setting system after the development of the quality standards and implementation plan.

Section 170. ~~(a)~~ Section 1 of the Act makes an appropriation to the Department of Health and Social Services, Developmental Disabilities Services (DDDS), Community Services (35-11-30) for Purchase of Community Services for costs associated with providing transportation. This appropriation will support the provision of door to door transportation to and from day service providers for DDDS eligible consumers. DDDS shall maintain Fiscal Year

2013 rates and shall implement an add on rate for door to door transportation for pre-vocational and day habilitation services. Such add on rates will only be paid to providers that were providing door to door transportation for pre-vocational and day habilitation services as of July 1, 2013.

~~(b) Section 1 of this Act makes an appropriation of $1,169.9 to the Department of Health and Social Services, Developmental Disabilities Services, Community Services (35-11-30) for Purchase of Community Services. Of that amount, $300.0 is directed to support providers for the additional cost of providing paratransit tickets as a result of the rate increases during Fiscal Year 2015. These funds shall be distributed among the providers with the highest numbers of adult day program participants who utilize paratransit tickets. The providers must submit requests for funding to the department by September 1, 2014. The department will submit an allocation plan for approval by the Controller General and the Office of Management and Budget by September 30, 2014.~~

Section 171. 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 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 172. The Department of Health and Social Services, Developmental Disabilities Services, Community Services (35-11-30) receives Medicaid reimbursement for the provision of day habilitation 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 Community Services line.

Section 173. Section 1 of this Act provides an appropriation of $4,803.5 ASF to the Department of Health and Social Services, Developmental Disabilities Services, Community Services (35-11-30) for Purchase of Community Services. 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, patient payments and tenant fees and Medicaid receipts from state operated group homes and state operated apartments.

Section 174. 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~~ $182.2 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 175. 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 176. 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: 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 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 177. 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 ongoing review by the Director of the Office of Management and Budget and the Controller General.

Section 178. Section 1 of this Act provides ASF spending authority to the Department of Health and Social Services, Division of Medicaid and Medical Assistance (DMMA) (35-02-01) and the Division of Substance Abuse and Mental Health (DSAMH), Community Mental Health (35-06-20). Notwithstanding the provisions of 29 Del. C. § 6102, DSAMH shall be allowed to collect and deposit Medicaid reimbursement, sliding fee scale client payments and

additional insurance reimbursement for PROMISE and other behavioral health services by DSAMH operated programs. DSAMH will deposit the state share of Medicaid payments into a DMMA ASF appropriation, and the remaining funds will be retained by DSAMH. Revenue retained by DSAMH will be used to fund community residential, day program, care management, respite and other behavioral health services for PROMISE program participants.

Section 179. Section 1 of this Act makes an appropriation to the Department of Health and Social Services, Services for Aging and Adults with Physical Disabilities (35-14-01) for Respite Care. Of that appropriation, $110.0 is appropriated to support families provided respite care services through the Caregiver Program.

Section 180. 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, 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 181. Any non-state agency whose employees are required to receive criminal background checks pursuant to 16 Del. C. § 1141 and § 1145, shall provide to the Department of Health and Social Services quarterly reports including a list of all employees hired over the preceding quarter for the purposes of verification. The Department of Health and Social Services shall review those lists to ensure compliance with 16 Del. C. § 1141 and § 1145.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

Section 182. 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 183. 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 184. 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 185. Section 1 of this Act provides $4,437.6 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 186. Section 1 of this Act appropriates $80.0 to the Department of Services for Children, Youth and Their Families, 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 187. (a) 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.

(b) Section 1 of this Act appropriates funds to the Department of Children, Youth and Their Families, Prevention and Behavioral Health Services, Prevention/Early Intervention (37-04-20) in Middle School Behavioral Health for in-school behavioral health services. Of this amount, $45.0 shall be allocated to the Mental Health Association for related consultation services. An annual report shall be submitted to the Joint Finance Committee, the Director of the Office of Management and Budget and the Controller General by May 1 of each year, which will include, but not be limited to, the number of clients served and related expenditures.

Section 188. (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 versus appropriations, overtime, casual/seasonal expenditures, population statistics, facility condition and capacities and incident reports.

Section 189. By August 1 of each year, the Department of Services for Children, Youth and Their Families shall transfer $341.7 ASF cash for the purpose of supporting the ~~Young~~ Youthful Criminal Offender Program located at the Department of Correction, Prisons, ~~Howard R. Young~~ Sussex Correctional Institution ~~(38-04-06)~~ (38-04-04).

Section 190. 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 191. 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 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 192. (a) In addition to the positions authorized in Section 1 of this Act for Department of Services for Children, Youth and Their Families, 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 Department of Services for Children, Youth and Their Families, 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 193. 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 194. (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 195. The Department of Correction is authorized to contract for the procurement of health care services to the department's incarcerated population. For Fiscal Year ~~2015~~ 2016, the provisions of 29 Del. C. c. 69 shall not apply to such contracts.

Section 196. 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 197. 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 198. Section 1 of this Act appropriates ~~$83.6~~ $83.9 to the Department of Correction, Prisons, Bureau Chief - Prisons (38-04-01) for the Prison Arts Program.

Section 199. 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 200. 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 201. Section 1 of this Act appropriates funds to Department of Correction, Prisons, Delores J. Baylor Correctional Institution (38-04-05) in Contractual Services for the Delaware Mentor Program 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 department will submit an annual report to the Joint Finance Committee, the Director of the Office of Management and Budget and the Controller General 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 202. (a) Section 1 of this Act makes an appropriation of ~~$6,605.4~~ $7,250.2 to the Department of Correction, Correctional Healthcare Services, Medical Treatment and Services (38-02-01) for Drug and Alcohol Treatment. 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 the 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, the Secretary of the Department of Health and Social Services or their designees, shall jointly participate in developing the appropriate requests for proposals 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 203. 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 204. (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 205. 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 206. Prison education services 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 207. 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 208. The Merit Rules notwithstanding, Department of Correction employees designated as Correctional Emergency Response Team members, as well as the Correctional Security Superintendent/Chief of Security and Inspections (BP# 61023) in Prisons, Special Operations (38-04-08) ~~and 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 209. 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 210. Section 1 of this Act appropriates ~~$58,817.3~~ $64,445.8 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 Co-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 211. Section 1 of this Act makes an appropriation to the Department of Correction, Community Corrections, Probation and Parole (38-06-02) for Contractual Services. Of this amount, $157.1 shall be used to support a community restorative justice program by the Delaware Center for Justice in New Castle County.

Section 212. With recent changes to the operations of the commissary, the Department of Correction shall submit a report to the General Assembly detailing the prices and surcharges on commissary items for Fiscal Years ~~2014~~ 2015 and ~~2015~~ 2016. The report shall include the expenditures from the surcharge revenues, listing the type and

cost of items purchased for each facility. The report shall be submitted to the Office of Management and Budget and the Office of the Controller General by May 1, ~~2015~~ 2016.

Section 213. Department of Correction Staff Lieutenants (MBDB05) and Correctional Captains (MBDB06), not covered by the Fair Labor Standards Act, are entitled to receive compensation at their regular rate of pay for all approved overtime services beyond the standard work week of 40 hours.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

Section 214. 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 215. 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 216. 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 217. Section 1 of this Act authorizes the Department of Natural Resources and Environmental Control, Office of Natural Resources, Division of Fish and Wildlife (40-03-03) to spend up to $6,083.1 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 218. Section 1 of this Act appropriates funds for Contractual Services in the Department of Natural Resources and Environmental Control, 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 219. 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 220. 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 221. 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, $35.0 shall be used for monument and general maintenance within the Wilmington parks, including the maintenance of war memorials and ball fields.

Section 222. Section 1 of this Act provides an appropriation and 1.0 FTE to the Department of Natural Resources and Environmental Control, 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 223. Section 1 of this Act makes an appropriation to the Department of Natural Resources and Environmental Control, 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 224. 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 225. It is the 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 Department of Natural Resources and Environmental Control, Office of the Secretary, Community Services (40-01-03) Enforcement Officers after such citations have been entered in the courts.

Section 226. 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 227. Section 1 of this Act appropriates funds to the Hazardous Substance Cleanup Act (HSCA) Cleanup Fund in the Department of Natural Resources and Environmental Control, Office of Environmental Protection, Division of Waste and Hazardous Substances (40-04-04). 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. The department may use this funding to remove ~~orphan or abandoned~~ or close in place aboveground storage tanks, ~~and~~ investigate ~~and clean up a~~ suspected ~~or~~ releases from aboveground storage tanks, and perform necessary corrective action at locations that have had a confirmed release from an aboveground storage tank. ~~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 228. 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, ~~2014~~ 2016.

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 229. 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 230. 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.

Section 231. Section 1 of this Act makes an appropriation to Salary/OEC Contingency in the Office of Management and Budget, Contingencies and One-Time Items (10-02-11). Of the total amount, $31.3 is allocated for the Department of Natural Resources and Environmental Control to annualize the competency-based pay project. Notwithstanding Chapters 5.0 and 6.0 of the Merit Rules, this pay plan is intended for the enforcement classes within the Office of Natural Resources and the Office of Environmental Protection, and shall be based upon the Competency-Based Pay Plan report provided to the Controller General's Office on June 8, 1998. Upon requesting contingency funds, the agency must submit for approval by the Director of the Office of Management and Budget and Controller General a report of personnel activity relating to salary plan movements with a description of the need to use said funds. Total personnel expenditures by this agency may not exceed total personnel appropriations.

The competency-based pay plan shall provide a plan for employees to follow in order to achieve promotional increases based on objective, measurable and pre-determined standards for all enforcement employees. These standards include, but are not limited to, training and education, certification, time and experience, public relations, performance review and operational readiness. The promotional increases shall be based on a competency based matrix. The matrix shall provide for promotional standards both within and between pay grades. There shall be three levels that an employee must achieve within one pay grade in order to be eligible for promotion to a higher pay grade. Those three levels are skill building, full performance and expert. Decisions related to promotion to a higher pay grade

1 shall follow the current process of career ladder promotion. ~~be determined by an Enforcement Career Board composed~~

2 ~~of three representatives from the Department of Natural Resources and Environmental Control with final approval by~~

3 ~~the Office of Management and Budget. Career advancement to the next highest performance level will be a paper~~

4 ~~process unless the Board believes an oral interview is necessary for clarification. The employee requesting a~~

5 ~~promotion for a higher pay grade will not be required to attend the Enforcement Career Board review process unless~~

6 ~~the Board requests the employee's attendance.~~

SAFETY AND HOMELAND SECURITY

Section 232. The Department of Safety and Homeland Security is hereby authorized to continue funding its share of the existing 44 patrol officers that have been established through agreements between State Police (45-06-00) and Sussex County Council.

In Section 1 of this Act, ASF spending authority has been provided to Department of Safety and Homeland Security, 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 233. 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 Department of Safety and Homeland Security, 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 234. Section 1 of this Act includes 20 positions in Department of Safety and Homeland Security, 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 20 troopers. The Director of the Office of Management and Budget may authorize additional recruit positions accordingly.

Section 235. 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 236. 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 237. 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 238. Section 1 of this Act appropriates $20.0 in Contractual Services to Department of Safety and Homeland Security, Office of the Secretary, Developmental Disabilities Council (45-01-50) for the Partners in Policymaking program.

Section 239. 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 240. 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 241. Section 1 of this Act includes $40.0 ASF in Supplies and Materials in Department of Safety and Homeland Security, State Police, Training (45-06-09) for the purpose of recovering costs associated with providing meals to recruits at the State Police Academy.

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

Section 243. (a) Section 1 of this Act includes Personnel Costs and 2.0 ASF FTEs Forensic Chemist in Department of Safety and Homeland Security, State Police, Criminal Investigation (45-06-04). These positions shall be funded using revenue generated by increases in DUI conviction fees.

(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 Chemist. Any additional DUI fine revenue generated shall be deposited to the General Fund.

Section 244. Section 1 of this Act includes Personnel Costs and 2.0 ASF FTEs Sex Offender Registry Agent in Department of Safety and Homeland Security, State Police, State Bureau of Identification (45-06-08). These positions shall be funded using revenue from a Sex Offender Registry Fee.

Section 245. Section 1 of this Act appropriates 2.0 FTEs and associated funding to the Department of Safety and Homeland Security, State Police (45-06-00) and 1.0 FTE and associated funding to the Division of Alcohol and Tobacco Enforcement (45-04-10) to support enhanced firearms investigations. The Division of Alcohol and Tobacco Enforcement will assist the State Police with oversight of crimes related to firearms transactions.

TRANSPORTATION

Section 246. 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 persons who are elderly or have a disability 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 247. Section 1 of this Act makes an appropriation of $1,494.3 TFO to the Department of Transportation, 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 and $50.0 shall be allocated directly to Sussex Cheer for transportation services.

Section 248. Section 1 of this Act appropriates $1,852.7 TFO to Department of Transportation, Office of the Secretary, 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 249. Section 1 of this Act makes an appropriation in the amount of ~~$64,441.6~~ $64,963.7 TFO to Department of Transportation, Maintenance and Operations, Maintenance Districts (55-04-70) and ~~$18,898.2~~ $18,934.6 TFO to Department of Transportation, Motor Vehicles, Toll Administration (55-11-60).

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

Line Item	Toll Operations		Maintenance	E-ZPass	Total All
	I-95	SR-1			
Personnel Costs	~~3,270.4~~ 3,289.3	~~3,016.1~~ 3,033.6	~~6,507.4~~ 6,614.4		~~12,793.9~~ 12,937.3
Travel	6.0				6.0
Contractual Services	~~1,171.9~~ 1,172.9	704.0	565.4	~~10,130.2~~ 9,910.2	~~12,571.5~~ 12,352.5
Supplies and Materials	150.7	215.6	1,396.8		1,763.1
Energy	141.0	270.3	143.4		554.7
Capital Outlay	41.0		50.0		91.0
TOTALS	~~4,781.0~~ 4,800.9	~~4,206.0~~ 4,223.5	~~8,663.0~~ 8,770.0	~~10,130.2~~ 9,910.2	~~27,780.2~~ 27,704.6
FTEs	49.0	62.0	143.0		254.0

Section 250. 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 251. Section 1 of this Act makes an appropriation to Department of Transportation, Maintenance and Operations, Maintenance Districts (55-04-70) in the amount of $10,000.0 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 252. 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 253. 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 254. 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 255. All continuing appropriations being transferred to the account entitled Prior Year Operations (55-01-02-93082) shall not be expended during Fiscal Year ~~2015~~ 2016 without the prior approval of the Director of the Office of Management and Budget and the Controller General.

Section 256. (a) Section 1 of this Act makes an appropriation to Department of Transportation, Maintenance and Operations, Maintenance Districts (55-04-70) of ~~$172.1~~ $182.9 TFO and authorizes 6.0 casual/seasonal positions at the Smyrna Rest Stop. With these positions, the department shall provide, at 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 257. Beginning in Fiscal Year 2013, provisions of 30 Del. C. § 2051-2057 shall be suspended.

LABOR

Section 258. (a) Section 1 of this Act provides an appropriation of $625.0 in Department of Labor, 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, ~~2014~~ 2015. The budget will take into consideration the funds required to commence the program at the end of Fiscal Year ~~2015~~ 2016, on or about June 15, ~~2015~~ 2016. 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 Delaware State Summer Youth Employment Program shall be based in accordance with prior year's practice of payment for services.

Section 259. Section 1 of this Act appropriates $560.7 in Sheltered Workshop to the Department of Labor, Vocational Rehabilitation, 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.

Section 260. Section 1 of this Act appropriates $900.0 to the Department of Labor, Employment and Training, Employment and Training Services (60-09-20), to promote and support various forms of experiential learning as a workforce development tool. The Department of Labor may utilize public-private partnerships with other agencies

1 and entities including, but not limited to, Delaware Technical and Community College, the Delaware Manufacturing
2 Association and the Delaware Manufacturing Extension Partnership. The program will provide a variety of resources
3 including, but not limited to, hands-on-training, certificate completion, mentoring and college credit in various
4 occupational fields such as mechanics and manufacturing.

AGRICULTURE

Section 261. 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 262. Section 1 of this Act makes an appropriation of $508.8 ASF to the Department of Agriculture, Delaware Agricultural 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 263. The Department of Agriculture may use up to $100.0 ASF annually from state forest timber sales for the following programs:

(a) $25.0 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 264. Section 1 of this Act makes an appropriation to Department of Agriculture, 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 265. Section 1 of this Act makes an appropriation to Department of Agriculture, 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 266. Section 1 of this Act makes an appropriation to Department of Agriculture, 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 267. 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 268. Section 1 of this Act contains an appropriation for Elections, 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 269. 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 270. Any state agency, office or department is prohibited from publishing or funding the publication of voter guides.

Section 271. 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 $1,600.00 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 $1,600.00 may be paid through the First State Financials system.

Section 272. 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 273. Section 1 of this Act appropriates $2.0 to Fire Prevention Commission, 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 274. Section 1 of this Act provides an appropriation of $78.9 to Fire Prevention Commission, 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 275. 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 276. (a) Section 1 of this Act provides an appropriation to 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 277. Section 1 of this Act provides an appropriation for Operations of Higher Education, University of Delaware (90-01-01) and an appropriation for Operations of Higher Education, University of Delaware, 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 278. Section 1 of this Act provides an appropriation to Higher Education, University of Delaware (90-01-01) 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 Agent per county and 1.0 Agricultural Extension Engineer for the program statewide.

Section 279. Section 1 of this Act makes an appropriation to Higher Education, University of Delaware (90-01-01) for the College of Arts and Sciences. Of this amount, $290.0 shall be allocated to the Center for Energy and Environmental Policy.

Section 280. Section 1 of this Act provides appropriations to Higher Education, University of Delaware (90-01-01) to support academic, research and public service programming in each college. 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 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 of each year. The special lines amounts shall be as follows:

College of Agriculture and Natural Resources	$ ~~5,298.6~~ 5,308.5
College of Arts and Sciences	~~3,013.0~~ 3,019.1
College of Business and Economics	~~1,697.8~~ 1,701.5
College of Earth, Ocean and Environment	~~812.7~~ 814.4
College of Education and Human Development	~~2,421.1~~ 2,426.2
College of Engineering	~~790.5~~ 792.2
College of Health Sciences	~~528.7~~ 530.3
Biotechnology Institute	~~523.7~~ 524.8

Diversity Enhancement	~~262.2~~ 262.8
Improved Campus Security	~~90.4~~ 90.6
Library Automation	44.2
Software License Support	267.4
Undergraduate Multimedia Instruction	~~177.9~~ 178.2
Great Beginnings	19.9
Women's Leadership	11.3
Total	$~~15,959.4~~ 15,991.4

Section 281. Section 1 of this Act appropriates ~~$2,421.1~~ $2,426.2 to Higher Education, University of Delaware (90-01-01) for the College of Education and Human Development. Of this amount, $117.3 shall be allocated to provide faculty advisement for student teachers in Kent and Sussex Counties for placement of such student teachers in Kent and Sussex County school districts and charter schools. In addition, said funds shall be used to support instruction in the Associate in Arts Program in Sussex County for those students pursuing a career in education.

Section 282. Section 1 of this Act makes an appropriation to Higher Education, 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 283. 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's 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 284. Section 1 of this Act provides an appropriation to Higher Education, 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 285. Section 1 of this Act contains an appropriation of ~~$277.0~~ $291.0 to Higher Education, 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 three Delaware residents studying at the veterinary medicine program at the University of Georgia, three Delaware residents studying at the veterinary medicine program at Oklahoma State University and four additional students accepted to a veterinary medicine program for the coming year.

Section 286. 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 287. 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 288. 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 289. It is the goal of the General Assembly to implement by Fiscal Year ~~2016~~ 2017 the recommendations of the Public Education Compensation Committee with respect to Instructional and Service ~~Aides~~ Paraprofessionals contained in the report of said committee, dated May 15, 2007, as follows: (1) to ensure that the Step 1 of the salary schedule for Instructional ~~Aides~~ Paraprofessionals is equivalent to the U.S. Department of Commerce poverty income level for a family of four for the year ~~2015~~ 2016; (2) the Step 1 of the salary schedule for Service ~~Aides~~ Paraprofessionals to be equivalent to at least 85 percent of the Step 1 for Instructional ~~Aides~~ Paraprofessionals; (3) to reduce the number of steps on the Instructional ~~Aides~~ and Service ~~Aides~~ Paraprofessionals salary schedules to 10; and (4) to ensure that the percentage difference between steps on the Instructional ~~Aides~~ and Service ~~Aides~~ Paraprofessionals salary schedules are equal percentage amounts as specified in the recommendation found in the aforementioned report.

Section 290. (a) Amend 14 Del. C. § 1605(2) by making insertions as shown by underlining and deletions as shown by strikethrough as follows:

> (2) In the event that a school district uses personnel authorized under various sections of this title to establish and operate a program for disruptive students, the district may elect to employ 2 service ~~aides~~ paraprofessionals or 2 instructional ~~aides~~ paraprofessionals, paid in accordance with § 1324 of this title, in lieu of 1 staff member paid in accordance with § 1305 of this title.

(b) Amend 14 Del. C. § 1716(e) by making insertions as shown by underlining and deletions as shown by strikethrough as follows:

(e) The programs authorized under this section shall operate for the number of hours of employment as specified by § 1305 of this title, and personnel employed with funds authorized under this section shall be paid in accordance with § 1305 of this title. Units may be used to fund extended year programs using a formula of 1 unit for each individual employed for the number of hours of employment as specified by § 1305 of this title. School districts are also authorized to employ 2 service ~~aides~~ paraprofessionals or 2 instructional ~~aides~~ paraprofessionals for each unit in lieu of 1 person employed under § 1305 of this title, provided that such aides are paid in accordance with the salary schedule contained in § 1324 of this title.

Section 291. Section 1 of this Act provides an appropriation to Public Education, Department of Education (95-01-01) of $300.0 for the Accelerated Academic Fund. These funds will be administered by the Department of Education ~~to establish~~ through Academic Excellence grants to public schools for programs for students who are capable of performing accelerated academic work.

Section 292. Section 1 of this Act provides an appropriation to Public Education, Department of Education (95-01-01) of $1,500.0 for the Charter School Performance Fund. These funds will be administered by the Department of Education.

Section 293. Section 1 of this Act appropriates $1,938.9 to Public 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 294. Section 1 of this Act provides appropriations to Public Education, Department of Education (95-01-01) for the operation and administration of the department. Of this amount, or utilizing other non-state sources of funding, $40.0 shall be made available by the Department of Education for disbursement to school districts, vocational technical school districts and charter schools for cardiopulmonary resuscitation (CPR) instruction. Said funding, beginning in the 2015-16 school year, shall be used for materials needed to incorporate psychomotor skills learning into instruction as required by 14 Administrative Code, Section 851, 1.1.3.4.

Section 295. The Department of Education is authorized to perform a comprehensive, annual review of the delivery of special education services within the public school system. ~~The department is authorized to establish 1.0~~

~~FTE within its existing complement of positions for the purposes of coordinating, among various stakeholders, said review and managing the implementation of recommended initiatives.~~ Said review shall include, but not be limited to, the provision and funding of assistive technology in the classroom; the coordination and distribution of information on services available for children with disabilities that cross multiple state agencies; and creating a strategic plan for special education services. The Department of Education shall convene an oversight group on a semi-annual basis to provide status updates on said review, as well as to share initiatives for implementation that may have a fiscal impact. The oversight committee shall consist of the members of the Interagency Resource Management Committee (IRMC), a representative from the Governor's Office and the Co-Chairs of the Joint Finance Committee.

Section 296. 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 297. (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)~~ (b) 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, 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)~~ (c) 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)~~ (d) 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)~~ (b) shall be paid to said employees in accordance with subsection ~~(c)~~ (b).

Section 298. Section 1 of this Act makes an appropriation of $850.0 ASF and 2.0 ASF FTEs to Public Education, 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 299. 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 equal to ~~0.5 percent~~ the general salary increase enumerated in Section 8 of this Act.

Section 300. Section 1 of this Act makes an appropriation of $51.0 to Public Education, 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 301. 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 302. 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 303. 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 unit~~s (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 304. 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 General Contingency in Public Education, School District Operations, Other Items (95-02-02).

Section 305. 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 306. Section 1 of this Act makes an appropriation to Public Education, School District Operations, Other Items (95-02-02) of ~~$2,500.0~~ $3,200.0 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 or with recognized need 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 307. Notwithstanding the provisions of 14 Del. C. § 1707, the assessment to sales ratios used to equalize Fiscal Year ~~2015~~ 2016 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 308. Notwithstanding the provisions of 14 Del. C. § 1707, for Fiscal Year ~~2015~~ 2016, all school districts shall receive Equalization funding based on the Fiscal Year 2009 average per unit amount for existing and new units.

Section 309. Section 1 of this Act makes appropriations to Public 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 $2,925.00.

Section 310. Section 1 of this Act provides to Public Education, School District Operations, Other Items (95-02-02) ~~$27,150.9~~ $29,150.9 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 311. 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)	$1,765.6
James H. Groves High School (statewide)	3,614.6
Adult Basic Education (statewide)	463.0
New Castle County Learning Center (Christina School District)	226.8
Delaware Skills Center (N.C.C. Vo-Tech)	1,418.7
Alternative Secondary Education Program (statewide)	916.7
Marine Mechanics Apprentice Program (Sussex Vo-Tech)	21.5
Interagency Council on Adult Literacy	293.3
Diploma-at-a-Distance	129.4
Total	$8,849.6

Section 312. 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. These allocations will be distributed through a competitive bid process, in accordance with 29 Del. C. c. 69;

(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 ~~2013-2014~~ 2014-2015 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, Data Development Coaches, 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 313. Section 1 of this Act makes an appropriation to Public Education, Block Grants and Other Pass Through Programs, Education Block Grants (95-03-10) for Academic Excellence Block Grant to fund units for academic excellence in the school districts in accordance with 14 Del. C. § 1716.

Section 314. For the fiscal year beginning July 1, ~~2014~~ 2015, any local school district that has had two consecutive failed current expense tax referendums during the time period July 1, ~~2012~~ 2013 to January 1, ~~2015~~ 2016, 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 ~~2015~~ 2016 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 315. 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 316. 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 317. 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 $800.0 for Speech Pathology to support the implementation of a Master's degree program in speech-language pathology at the University of Delaware. The University of Delaware shall offer a Master's in Speech Pathology program similar to its other graduate degree programs with an initial Master's in Speech Pathology class by Fall 2016. Said funds shall be utilized for, but not be limited to, curriculum development, seeking program accreditation through the Council on Academic Accreditation in Audiology and Speech-Language Pathology, developing a Delaware resident scholarship program where recipients commit to working in Delaware for at least three years post graduation and staffing and equipment costs associated with program development and implementation. The university shall submit by May 1 of each fiscal year

an implementation status report on the 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.

Section 318. 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 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 CSCRP.

In addition, ~~13.0~~ 12.0 FTEs staff positions are appropriated to support this project: 5.0 ASF FTEs shall be located at the Department of Education. The Department of Education is hereby permitted to authorize the hiring of up to ~~8.0~~ 7.0 FTEs in the local school districts for the sole purpose of implementing this section. The ~~8.0~~ 7.0 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 ~~8.0~~ 7.0 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 319. For the purpose of participating in 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 320. 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 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 of 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 321. 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 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 322. Section 1 of this Act appropriates ~~39.7~~ 40.7 FTEs, of which up to 4.0 shall be authorized as teachers/supervisors, ~~31.7~~ 32.7 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~~ 4.7 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 month 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 323. 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; the Presidents or designee of 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 324. 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 Department of Labor, Division of Vocational Rehabilitation 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 325. Section 1 of this Act appropriates ~~$3,300.0~~ $7,900.0 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 326. 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 ~~2015~~ 2016 shall be zero.

Section 327. ~~(a) Section 1 of this Act provides an appropriation of $1,374.2 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)~~ (a) Transportation funds for public school districts during Fiscal Year ~~2015~~ 2016 shall be allocated and shall not exceed ~~$86,414.3~~ $88,712.5 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 $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 ~~2015~~ 2016, the operating allowance shall ~~increase by one percent;~~ remain the same;

(3) For Fiscal Year ~~2015~~ 2016, 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, ~~2014~~ 2015 and December 31, ~~2014~~ 2015 (as noted on the school bus identification plate) shall begin its seven-year capital allowance schedule using the 2014 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, ~~2014~~ 2015 must meet the current federal emissions requirements in order to receive a capital allowance. Any bus produced and placed in service after January 1, ~~2014~~ 2015 shall be entitled to an allowance based on the ~~2014~~ 2015 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 ~~2014~~ 2015. 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 ~~2015~~ 2016 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 ~~2015~~ 2016, the school bus contractor insurance allowance shall remain the same.

(5) For Fiscal Year ~~2015~~ 2016, the fixed cost allowance for district and contractor buses shall include ~~an additional $48.00 per bus per year to account~~ funding for the provision of emergency communication devices. The Department of Education is authorized to bring school districts or private contractors operating school buses equipped with cellular phone technology under a state negotiated cellular phone contract.

~~(c)~~ (b) 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)~~ (c) 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)~~ (d) Of the appropriation allocated for public school districts, $125.0 is allocated to purchase a maximum of 12 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).

(e) The Department of Education is authorized to conduct a pilot program for propane-run school buses in Fiscal Year 2016. The pilot should include no more than 20 buses, and shall include interested school districts and bus contractors statewide. All transportation formula calculations will remain the same as diesel buses. In

collaboration with districts and bus contractors, the department will monitor expenditures to ensure that pilot participants are held harmless for increased costs as a result of participation in this pilot.

Section 328. (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 329. 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 330. 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) 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) Stanton Middle School students residing in Kiamensi Gardens, Kiamensi Heights and Westfield who must cross Limestone Road;

(32) Students attending Warner Elementary or Warner Kindergarten who also attend the Brandywine Day Care Center;

(33) Students attending Brandywine Springs Elementary School who live along Newport Gap Pike;

(34) 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, in the vicinity of Edgemoor Road in Edgemoor Terrace and the Village of Fox Point on Governor Printz Boulevard;

(35) 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;

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

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

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

Section 331. 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 332. 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 333. Section 1 of this Act provides an appropriation to Public Education, Department of Education (95-01-01) for Delaware Center for Education Technology (DCET) Operations. 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 ongoing basis of professional training programs related to

statewide education technology and providing technical assistance to the Department of Education for the initiation of systemwide 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 334. Section 1 of this Act provides an appropriation of $2,250.0 to Public Education, School District Operations, Other Items (95-02-02) for Technology Block Grant. 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. Funds provided by this Act are intended to support the following priorities: (1) replacement or purchase of equipment supporting classroom instruction; (2) supporting technology maintenance in the schools either through the use of technology personnel or contractual services; or (3) such other technology needs as may arise which could improve or enhance the technology capabilities of the district or charter school. To the extent that these funds are used to pay salary expenses, they may only be used for the state share in accordance with the schedules contained in 14 Del. C. c. 13. Local districts are encouraged to match their allocation pursuant to the provisions of 14 Del. C. § 1902(b), 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 of Education shall be charged with the authority to verify the use of the funds and shall require each school district and charter school to annually report on the expenditure of the funds.

Section 335. 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 336. Section 1 of this Act makes an appropriation to Public Education, Department of Education (95-01-01) 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; $50.0 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 (SCIP). 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 SCIP.

Section 337. 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. In the event that actual awards exceed projected award amounts, spring awards may be reduced to cover the difference.

Section 338. 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 ~~2014-2015~~ 2015-2016 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 339. 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 340. 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 ~~2014-2015~~ 2015-2016 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 341. A school district operating a special school or program or with tuition eligible students may not reallocate state units earned 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 342. Section 1 of this Act makes an appropriation to Public Education, Department of Education (95-01-01) 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 343. Section 1 of this Act makes an appropriation to Public Education, Department of Education (95-01-01) 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 344. 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 345. 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 346. 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 347. 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 348. Pursuant to provisions of 14 Del. C. § 1902(b), all local districts shall be authorized to assess a local match for Fiscal Year 2010 Reading Resource Teachers and Mathematics Resource Teachers/Specialists and Fiscal Year 2008 Extra Time.

Section 349. 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 350. 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 351. The provisions of 14 Del. C. c.1, 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.

Section 352. Notwithstanding any language to contrary, for any appropriate purpose, the Department of Education may use an alternative measure to determine low socio-economic status in lieu of the eligibility for free and reduced priced lunch. The use of an alternative measure shall not affect any student's eligibility to receive free or reduced meals.

Section 353. ~~The Department of Education is authorized to establish a working group to develop a pilot plan for education funding flexibility for consideration to be implemented through the Fiscal Year 2016 budget process. Said working group shall consist of the Secretary of Education (or designee), Director of the Office of Management and Budget (or designee), the Controller General (or designee), two members of the Joint Finance Committee appointed by the Co-Chairs, a representative from the Delaware State Education Association, a representative from the Delaware Association of School Administrators, a member of the Delaware School Chiefs Officers Association, and three members of the school business managers in which one of these members must represent a vocational-technical school district. The following parameters shall apply to said pilot plan:~~

~~(a) Division I units and associated Related Services units earned in Intensive and Complex categories shall be excluded;~~

~~(b) All relevant salary schedules and supplemental compensation pursuant to 14 Del. C., c. 13 and the Annual Appropriations Act shall continue to be used for the purposes of salaries of employees;~~

~~(c) Participating school districts and/or vocational-technical school districts shall be limited to no more than 5 statewide, receive an affirmative vote of their local board of education to participate in the pilot program, and shall continue to be subject to financial reporting requirements pursuant to 14 Del. C. § 1507 and § 1509; and~~

~~(d) State appropriations for public education shall continue to be earned pursuant to 14 Del. C. c. 13 and c. 17 and the Annual Appropriations Act in which said working group shall have the option to review and make recommendations on updating how units of funding are generated.~~

~~The pilot plan for education funding flexibility shall be submitted to the Governor and the Joint Finance Committee by December 1, 2014.~~

The Department of Education is authorized and directed to implement the pilot plan of flexible funding outlined in the report submitted December 1, 2014, by the Flexibly Funding Working Group. The pilot may include up to five school districts beginning July 1, 2015. Notwithstanding any sections of the Delaware Code to the contrary, the intent of such flexible funding plan shall be to provide participating school districts with the ability to better coordinate resource allocation decisions with strategic planning and community input, build a system focused on outcomes, foster a climate more conducive to innovation and creativity, increase student performance by allowing the focus of resources on identified student needs, enable staffing decisions to occur at the earliest possible time, promote collaborative procurement practices and allow decision making closest to the student.

The Department of Education shall establish written criteria for participation in the pilot program, using the following basis for the flexible funding model:

(a) The flexible funding pilot shall exclude Division I units and associated Related Services units earned in Pre-K, Intensive and Complex categories. Participating school districts are required to ensure compliance with levels of special education and related services in all approved Individualized Education Programs for all students receiving special education regardless of category and maintain compliance with levels of service required for students with approved 504 plans.

(b) School districts participating in the flexible funding pilot shall continue to earn State appropriations supporting public education, according to the provisions of 14 Del. C. c. 13 and c. 17 and the Annual Appropriations Act.

(c) All relevant salary schedules and supplemental compensation contained in 14 Del. C. c. 13 and the Annual Appropriations Act shall continue to be used for purposes of salaries of employees.

(d) Participating school districts shall continue to be subject to financial reporting requirements of 14 Del. C. § 1507 and § 1509. The Department may coordinate with participating school districts to implement additional reporting requirements as is deemed necessary and appropriate.

(e) Participating school districts shall continue to be subject to provisions of 14 Del. C. § 1310(b) regarding school nurses.

(f) The Department shall establish an index value that is relative to that of a 1.0 teaching unit, for each unit-generating, employee group earned according to 14 Del. C. c. 13. Participating school districts may utilize positions among entitlement areas within their total weighted, earned unit entitlement for the school year.

(g) Participating school districts are authorized to receive cash for up to 10 percent of the total weighted, earned unit entitlement. This option shall only apply if the district has not filled the position at any time during the fiscal year in which it was earned, and if the district makes application to the Department of Education no later than January 31st of the current fiscal year. This cash option value shall be the corresponding amount of a master's degree plus 10 years of experience, as calculated in accordance with 14 Del. C. § 1305, inclusive of the appropriate other employment costs.

(h) For a flexible funding management plan, State entitlement appropriations shall be consolidated into a single appropriation line provided that the following line items are excluded from such consolidation: Unique Alternatives, Division I - Personnel Costs and Cafeteria Funds, Minor Capital Improvement and Equipment, Pupil Transportation and/or cycled funding, such as stipends and competitive grants.

(i) No later than December 31st of each year, school districts participating in the pilot shall provide the Secretary of Education with a report identifying district expenditures and revenues, delineated by federal, state and local funds, and an identification of the number and type of positions supported with state funding during the school year as compared to the positions entitled for funding.

1 (j) The Department of Education shall annually review the academic progress of each participating district,

2 to ensure that achievement levels are maintained or improved, and to make a determination whether to continue the

3 flexible funding pilot at each district.

SYNOPSIS

This Bill is the Fiscal Year 2016 Appropriation Act.