SPONSOR: Rep. M. Smith & Sen. McDowell
Carson Bushweller
Heffernan Ennis
J. Johnson Poore
Kenton
Ramone

HOUSE OF REPRESENTATIVES
149th GENERAL ASSEMBLY

HOUSE SUBSTITUTE NO. 1
FOR
HOUSE BILL NO. 275

AN ACT MAKING APPROPRIATIONS FOR THE EXPENSE OF THE STATE GOVERNMENT FOR THE FISCAL YEAR ENDING JUNE 30, 2018; 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, ~~2017~~ 2018, 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 ~~2017~~ 2018, 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:

SYNOPSIS

This Substitute is the Fiscal Year 2018 Appropriation Act.

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DEPARTMENTS

Year ending June 30, 2018

(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				5,713.5
			Travel:				
			Other - Travel				40.3
			Mileage - Legislative				70.0
			Contractual Services				472.6
			Supplies and Materials				35.0
			Other Items:				
			Expenses - House Members				363.0
			House Committee Expenses				15.0
		32.0	**TOTAL -- General Assembly - House**				6,709.4
			(01-02-01) General Assembly - Senate				
		25.0	Personnel Costs				3,875.9
			Travel:				
			Other - Travel				19.8
			Mileage - Legislative				42.3
			Contractual Services				177.3
			Supplies and Materials				45.0
			Capital Outlay				15.0
			Other Items:				
			Expenses - Senate Members				185.7
			Senate Committee Expenses				35.0
		25.0	**TOTAL -- General Assembly - Senate**				4,396.0
			(01-05-01) Commission on Interstate Cooperation				
			Travel				9.0
			Legislative Travel				20.0
			Contractual Services				40.0
			Supplies and Materials				0.4
			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				787.3

(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				1,387.4
			Travel				16.5
			Contractual Services				261.4
			Supplies and Materials				107.7
			Capital Outlay				27.0
			Other Items:				
			Printing - Laws and Journals				28.5
			Sunset Committee Expenses				7.5
			Technical Advisory Office				43.8
		17.0	TOTAL -- Research				1,879.8
			(01-08-02) Office of the Controller General				
		15.0	Personnel Costs				1,644.7
			Travel				6.5
			Contractual Services				398.1
			Supplies and Materials				63.0
			Capital Outlay				24.3
			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
		15.0	TOTAL -- Office of the Controller General				2,254.9
			(01-08-03) Code Revisors				
			Travel				1.0
			Contractual Services				170.8
			Supplies and Materials				0.4
			TOTAL -- Code Revisors				172.2
			(01-08-06) Commission on Uniform State Laws				
			Travel				15.3
			Contractual Services				35.2
			Supplies and Materials				0.2
			TOTAL -- Commission on Uniform State Laws				50.7
		32.0	**TOTAL -- Legislative Council**				4,357.6
		89.0	**TOTAL -- LEGISLATIVE**				**16,250.3**

(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	3,214.8
			Travel			6.8	14.2
			Contractual Services			101.4	168.4
			Energy				7.2
			Supplies and Materials			5.0	32.8
			Capital Outlay			6.7	
			Other Items:				
			Technology			20.0	
			Court Security			1.8	
11.3		27.0	**TOTAL -- Supreme Court**			151.1	3,437.4
		27.0	(-10) Supreme Court	151.1	3,437.4		
11.3			(-40) Regulatory Arms of the Court				
11.3		27.0	TOTAL -- Internal Program Units	151.1	3,437.4		
			(02-02-00) Court of Chancery				
2.0	20.5	28.5	Personnel Costs			1,113.6	3,265.7
			Travel			13.0	
			Contractual Services			480.3	
			Supplies and Materials			63.5	
			Capital Outlay			35.0	
			Other Item:				
			Court Security			15.0	
2.0	20.5	28.5	**TOTAL -- Court of Chancery**			1,720.4	3,265.7
2.0	20.5	28.5	(-10) Court of Chancery	1,720.4	3,265.7		
2.0	20.5	28.5	TOTAL -- Internal Program Unit	1,720.4	3,265.7		
			(02-03-00) Superior Court				
		306.5	Personnel Costs				24,498.5
			Travel				57.7
			Contractual Services				352.3
			Supplies and Materials				204.3
			Capital Outlay				41.4
			Other Items:				
			Jury Expenses				597.8
			Court Security			110.0	
		306.5	**TOTAL -- Superior Court**			110.0	25,752.0
		306.5	(-10) Superior Court	110.0	25,752.0		
		306.5	TOTAL -- Internal Program Unit	110.0	25,752.0		

(02-00-00) JUDICIAL

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(02-06-00) Court of Common Pleas				
	5.0	131.0	Personnel Costs			255.1	10,007.6
			Travel				12.3
			Contractual Services				335.0
			Supplies and Materials				81.5
			Capital Outlay			4.0	9.6
			Other Item:				
	2.0		Court Security			215.6	
	7.0	131.0	**TOTAL -- Court of Common Pleas**			474.7	10,446.0
	7.0	131.0	(-10) Court of Common Pleas	474.7	10,446.0		
	7.0	131.0	TOTAL -- Internal Program Unit	474.7	10,446.0		
			(02-08-00) Family Court				
	78.0	259.0	Personnel Costs			4,648.7	20,035.3
			Travel			29.7	12.4
			Contractual Services			472.7	167.9
			Supplies and Materials			139.9	48.1
			Capital Outlay			48.0	
			Other Items:				
			Child Protection Registry Appeals			113.3	
			Technology			50.0	
			Court Security			132.0	
	78.0	259.0	**TOTAL -- Family Court**			5,634.3	20,263.7
	78.0	259.0	(-10) Family Court	5,634.3	20,263.7		
	78.0	259.0	TOTAL -- Internal Program Unit	5,634.3	20,263.7		
			(02-13-00) Justice of the Peace Court				
	18.0	246.5	Personnel Costs			1,530.3	17,318.9
			Travel				11.5
			Contractual Services				1,476.3
			Energy				102.1
			Supplies and Materials				115.4
			Other Item:				
			Court Security			842.3	
	18.0	246.5	**TOTAL -- Justice of the Peace Court**			2,372.6	19,024.2
	18.0	246.5	(-10) Justice of the Peace Court	2,372.6	19,024.2		
	18.0	246.5	TOTAL -- Internal Program Unit	2,372.6	19,024.2		
			(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				6,507.0
			Travel				26.5
			Contractual Services				1,159.7
			Energy				3.1
			Supplies and Materials				311.5
			Capital Outlay				216.8
			Other Items:				
			Technology Maintenance				676.2
			Retired Judges				60.0
			Continuing Judicial Education				58.3
			CASA Attorneys				328.0
			Family Court Civil Attorneys				364.4
			Elder Law Program				42.3
			Interpreters				523.3
			Court Appointed Attorneys/Involuntary Commitment				177.6
			New Castle County Courthouse			33.4	361.4
			Judicial Services			1,200.0	
		77.5	**TOTAL -- Administrative Office of the Courts - Court Services**			1,233.4	10,816.1
		31.0	(-01) Office of the State Court Administrator	1,233.4	5,229.7		
		9.0	(-03) Office of State Court Collections Enforcement		598.5		
		34.0	(-04) Information Technology		4,529.5		
		3.5	(-05) Law Libraries		458.4		
		77.5	TOTAL -- Internal Program Units	1,233.4	10,816.1		

(02-00-00) JUDICIAL

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(02-18-00) Administrative Office of the Courts - Non-Judicial Services				
	1.0	44.5	Personnel Costs			76.7	3,017.7
			Travel				16.4
			Contractual Services				166.5
			Energy				4.1
			Supplies and Materials				26.1
			Other Items:				
			Special Needs Fund				0.5
	1.0	44.5	**TOTAL -- Administrative Office of the Courts - Non-Judicial Services**			76.7	3,231.3
	1.0	9.0	(-01) Office of the Public Guardian	76.7	680.8		
		7.5	(-03) Child Placement Review Board				
		22.0	(-05) Office of the Child Advocate		2,019.5		
		5.0	(-06) Child Death Review Commission		445.5		
		1.0	(-07) Delaware Nursing Home Residents Quality Assurance Commission		85.5		
	1.0	44.5	TOTAL -- Internal Program Units	76.7	3,231.3		
13.3	**124.5**	**1,120.5**	**TOTAL -- JUDICIAL**			**11,833.3**	**96,236.4**

(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				2,748.0
			Travel				8.0
			Contractual Services				152.7
			Supplies and Materials				20.1
			Other Item:				
			Woodburn Expenses				70.0
		26.0	**TOTAL -- Office of the Governor**				2,998.8
			(10-02-00) Office of Management and Budget				
37.4	138.6	222.0	Personnel Costs			10,864.0	19,384.5
			Travel			67.1	5.8
			Contractual Services			8,890.9	14,945.1
			Energy			676.0	5,220.5
			Supplies and Materials			4,503.2	1,459.0
			Capital Outlay			568.7	248.3
			Budget Administration Other Items:				
			Budget Automation - Operations				35.0
			Trans and Invest			500.0	
			Contingencies and One-Time Items:				
			Technology				374.0
			Opportunity Grants				1,000.0
			Prior Years' Obligations				450.0
			Self Insurance				4,048.5
			Legal Fees				1,071.0
			Appropriated Special Funds			41,747.5	
			Salary/OEC Contingency				30,591.9
			Judicial Nominating Committee				8.0
			Elder Tax Relief and Education Expense Fund				20,183.7
			Local Law Enforcement Education				63.0
			Hepatitis C Contingency				2,732.6
			Human Resource Operations Other Item:				
		11.0	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				4,000.0
			Pensions - Paraplegic Veterans				51.0
			Pensions - Retirees in Closed State Police Plan				22,750.0
			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	
37.4	140.6	233.0	**TOTAL -- Office of Management and Budget**			75,459.8	128,994.8
			Administration				
3.7	9.0	27.3	(-05) Administration	729.1	2,559.4		
			Budget Development, Planning and Administration				
1.0	6.5	19.5	(-10) Budget Administration	1,584.2	2,727.5		
			(-11) Contingencies and One-Time Items	41,747.5	60,522.7		
			Statewide Human Resources Management				
	17.5	33.5	(-20) Human Resource Operations	1,786.9	2,837.1		
	3.0	4.0	(-21) Staff Development and Training	742.2	572.0		
			Benefits and Insurance Administration				
18.0			(-30) Statewide Benefits				
6.0			(-31) Insurance Coverage Office		3,960.0		
1.2	57.8		(-32) Pensions	6,520.4	26,801.0		
			Government Support Services				
		8.0	(-40) Mail/Courier Services	2,240.1	767.2		
	28.0		(-42) Fleet Management	15,983.2			
	3.0	22.0	(-44) Contracting	32.7	1,662.0		
	4.0		(-45) Delaware Surplus Services	419.1			
2.0	3.3	3.7	(-46) Food Distribution	819.6	368.3		
5.5	5.5	28.0	(-47) PHRST	599.9	3,181.4		
			Facilities Management				
	3.0	87.0	(-50) Facilities Management	2,254.9	23,036.2		
37.4	140.6	233.0	TOTAL -- Internal Program Units	75,459.8	128,994.8		

(10-00-00) EXECUTIVE

Personnel NSF	Personnel ASF	Personnel GF		$ Program ASF	$ Program GF	$ Line Item ASF	$ Line Item GF
			(10-03-00) Delaware Economic Development Office				
			(10-03-01) Office of the Director				
		9.0	Personnel Costs				964.9
			Travel				2.0
			Contractual Services			109.5	1.7
			Supplies and Materials			5.9	1.6
			Capital Outlay			9.8	
		9.0	TOTAL -- Office of the Director			125.2	970.2
			(10-03-02) Delaware Tourism Office				
	9.0		Personnel Costs			665.1	
			Travel			20.0	
			Contractual Services			794.3	
			Supplies and Materials			15.0	
			Capital Outlay			15.0	
			Other Items:				
			Tourism Marketing			775.0	
			Kalmar Nyckel			22.8	
			National High School Wrestling Tournament			9.6	
	9.0		TOTAL -- Delaware Tourism Office			2,316.8	
			(10-03-03) Delaware Economic Development Authority				
	5.0	19.0	Personnel Costs			307.1	1,879.8
			Travel			20.0	4.3
			Contractual Services			318.0	
			Energy			1.5	
			Supplies and Materials			10.0	12.4
			Capital Outlay			30.0	6.6
			Other Items:				
			Delaware Small Business Development Center			400.0	111.5
			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	2,014.6
	14.0	28.0	**TOTAL -- Delaware Economic Development Office**			5,874.6	2,984.8

(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				
9.0		9.0	Personnel Costs				1,061.5
			Contractual Services				7.9
			Other Items:				
			Videophone Fund			212.5	
			Domestic Violence Coordinating Council				8.4
		2.0	Other Grants				117.2
		1.0	Board of Parole				171.0
9.0		12.0	TOTAL -- Criminal Justice Council			212.5	1,366.0
			(10-07-02) Delaware Justice Information System				
		12.0	Personnel Costs				1,108.5
			Travel			1.0	2.3
			Contractual Services			251.4	1,160.9
			Supplies and Materials			7.6	11.6
			Other Item:				
			VINE				127.5
		12.0	TOTAL -- Delaware Justice Information System			260.0	2,410.8
			(10-07-03) Statistical Analysis Center				
0.9		6.1	Personnel Costs				465.1
			Travel				0.7
			Contractual Services				40.7
			Supplies and Materials				3.1
0.9		6.1	TOTAL -- Statistical Analysis Center				509.6
9.9		30.1	**TOTAL -- Criminal Justice**			472.5	4,286.4
			(10-08-01) Delaware State Housing Authority				
4.5	6.5		Personnel Costs			643.2	
			Other Items:				
			Housing Development Fund			14,000.0	4,000.0
			State Rental Assistance Fund				3,000.0
4.5	6.5		**TOTAL -- Delaware State Housing Authority**			14,643.2	7,000.0
51.8	**161.1**	**317.1**	**TOTAL -- EXECUTIVE**			**96,450.1**	**146,264.8**

(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				
		6.0	Personnel Costs				1,254.9
			Travel				0.5
			Contractual Services				90.4
			Supplies and Materials				0.3
			Hardware and Software				20.0
		6.0	**TOTAL -- Office of the Chief Information Officer**				1,366.1
		6.0	(-01) Chief Information Officer		1,366.1		
		6.0	TOTAL -- Internal Program Unit		1,366.1		
			(11-02-00) Security Office				
	2.0	9.0	Personnel Costs			98.5	1,020.0
			Travel			25.0	1.3
			Contractual Services			1,100.0	8.4
			Supplies and Materials			48.5	2.3
			Hardware and Software				170.9
	2.0	9.0	**TOTAL -- Security Office**			1,272.0	1,202.9
	2.0	9.0	(-01) Chief Security Officer	1,272.0	1,202.9		
	2.0	9.0	TOTAL -- Internal Program Unit	1,272.0	1,202.9		
			(11-03-00) Operations Office				
	34.5	107.5	Personnel Costs			2,558.4	11,355.3
			Travel			134.7	12.2
			Contractual Services			15,306.8	1,010.8
			Energy				558.0
			Supplies and Materials			97.0	166.1
			Capital Outlay			138.6	8.3
			Hardware and Software			9,979.5	10,847.9
	34.5	107.5	**TOTAL -- Operations Office**			28,215.0	23,958.6
	12.0	1.0	(-01) Chief Operating Officer	11,270.8	136.1		
	3.0	3.0	(-02) Controller's Office	913.9	1,331.4		
	6.5	57.5	(-04) Data Center and Operations	9,628.0	15,815.2		
	4.0	21.0	(-05) Telecommunications	5,017.6	3,623.2		
	9.0	25.0	(-06) Systems Engineering	1,384.7	3,052.7		
	34.5	107.5	TOTAL -- Internal Program Units	28,215.0	23,958.6		

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

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(11-04-00) Technology Office				
	33.9	94.1	Personnel Costs			3,437.2	11,946.1
		.	Travel			40.0	1.9
			Contractual Services			2,375.0	372.7
			Supplies and Materials			5.0	3.4
			Capital Outlay				1.0
			Hardware and Software			70.0	2,079.8
	33.9	94.1	**TOTAL -- Technology Office**			5,927.2	14,404.9
	3.5	14.5	(-01) Chief Technology Officer	164.2	1,793.4		
	3.4	24.6	(-02) Senior Project Management Team	392.6	3,124.4		
	23.0	32.0	(-04) Application Delivery	4,935.8	4,665.5		
	4.0	23.0	(-06) Enterprise Solutions	434.6	4,821.6		
	33.9	94.1	TOTAL -- Internal Program Units	5,927.2	14,404.9		
			(11-05-00) Office of Policy and Communications				
		10.0	Personnel Costs				897.0
		10.0	**TOTAL -- Office of Policy and Communications**				897.0
		10.0	(-01) Chief Policy Officer		897.0		
		10.0	TOTAL -- Internal Program Unit		897.0		
	70.4	**226.6**	**TOTAL -- DEPARTMENT OF TECHNOLOGY AND INFORMATION**			**35,414.2**	**41,829.5**

(12-00-00) OTHER ELECTIVE

Personnel NSF	Personnel ASF	Personnel GF		$ Program ASF	$ Program GF	$ Line Item ASF	$ Line Item GF
			(12-01-01) Lieutenant Governor				
		6.0	Personnel Costs				573.9
			Travel				1.3
			Contractual Services				23.6
			Supplies and Materials				2.1
			Other Item:				
			Expenses - Lieutenant Governor				7.7
		6.0	**TOTAL -- Lieutenant Governor**				608.6
			(12-02-01) Auditor of Accounts				
	7.0	20.0	Personnel Costs			503.6	2,131.7
			Travel			9.5	4.9
			Contractual Services			705.5	586.2
			Supplies and Materials			4.4	9.4
			Capital Outlay			10.4	10.7
	7.0	20.0	**TOTAL -- Auditor of Accounts**			1,233.4	2,742.9
			(12-03-00) Insurance Commissioner				
			(12-03-01) Regulatory Activities				
	9.0		Personnel Costs			831.1	
			Travel			2.4	
			Contractual Services			167.0	
			Supplies and Materials			8.8	
			Capital Outlay			15.4	
			Other Item:				
			Malpractice Review			5.0	
	9.0		TOTAL -- Regulatory Activities			1,029.7	
			(12-03-02) Bureau of Examination, Rehabilitation and Guaranty				
2.0	80.0		Personnel Costs			5,336.2	
			Travel			40.5	
			Contractual Services			1,415.7	
			Supplies and Materials			39.7	
			Capital Outlay			67.1	
			Other Items:				
			Captive Insurance Fund			2,831.9	
			Arbitration Program			36.5	
			Contract Examiners			13,741.1	
2.0	80.0		TOTAL -- Bureau of Examination, Rehabilitation and Guaranty			23,508.7	
2.0	89.0		**TOTAL -- Insurance Commissioner**			24,538.4	

(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				
3.0	9.0	12.0	Personnel Costs			832.2	1,112.0
			Travel			24.5	
			Contractual Services			288.9	182.1
			Supplies and Materials			9.1	5.3
			Capital Outlay			25.5	
			Other Items:				
			403(b) Plans				75.0
			Data Processing			56.0	
			Banking Services			2,583.3	
3.0	9.0	12.0	TOTAL -- Administration			3,819.5	1,374.4
			(12-05-03) Debt Management				
			Debt Service				189,131.0
			Expense of Issuing Bonds				354.1
			Financial Advisor				130.0
			Debt Service - Local Schools			72,483.7	
			TOTAL -- Debt Management			72,483.7	189,615.1
3.0	9.0	12.0	**TOTAL -- State Treasurer**			76,303.2	190,989.5
5.0	**105.0**	**38.0**	**TOTAL -- OTHER ELECTIVE**			**102,075.0**	**194,341.0**

(15-00-00) LEGAL

Personnel NSF	Personnel ASF	Personnel GF		$ Program ASF	$ Program GF	$ Line Item ASF	$ Line Item GF
			(15-01-00) Office of Attorney General				
44.8	60.2	317.0	Personnel Costs			1,757.9	33,011.5
			Travel			24.0	12.3
			Contractual Services			107.3	1,143.5
			Energy				55.8
			Supplies and Materials			20.0	60.9
			Capital Outlay			6.0	9.0
			Other Items:				
			Extradition				166.0
			Victims Rights			192.1	272.6
			Securities Administration			1,000.8	
			Child Support			1,646.8	
			Consumer Protection			1,449.9	
			AG Opinion Fund			15.0	
			Transcription Services				170.0
			National Mortgage Settlement			1,390.2	
			Child Inc.				682.0
			People's Place II				714.9
			Tobacco Fund:				
	2.0		Personnel Costs			223.4	
			Victim Compensation Assistance Program:				
	8.0		Personnel Costs			525.0	
			Revenue Refund			1.5	
			Violent Crime Grants			2,500.0	
44.8	70.2	317.0	**TOTAL -- Office of Attorney General**			10,859.9	36,298.5
44.8	70.2	317.0	(-01) Office of Attorney General	10,859.9	36,298.5		
44.8	70.2	317.0	TOTAL -- Internal Program Unit	10,859.9	36,298.5		
			(15-02-00) Office of Defense Services				
		149.0	Personnel Costs				16,973.8
			Travel				9.0
			Contractual Services				1,483.2
			Supplies and Materials				54.7
			Capital Outlay				3.4
			Other Item:				
			Conflict Attorneys				4,655.5
		149.0	**TOTAL -- Office of Defense Services**				23,179.6
		27.0	(-01) Central Administration		2,981.1		
		116.0	(-02) Public Defender		15,128.0		
		6.0	(-03) Office of Conflicts Counsel		5,070.5		
		149.0	TOTAL -- Internal Program Units		23,179.6		
44.8	**70.2**	**466.0**	**TOTAL -- LEGAL**			**10,859.9**	**59,478.1**

(20-00-00) DEPARTMENT OF STATE

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(20-01-00) Office of the Secretary				
	11.5	39.5	Personnel Costs			1,100.6	2,822.0
			Travel			44.1	17.5
			Contractual Services			2,588.0	278.2
			Energy				54.4
			Supplies and Materials			108.3	38.5
			Capital Outlay			168.0	
			Other Items:				
			International Council of Delaware				153.0
			Delaware Center for Global Trade				128.6
			International Trade				192.5
			Veterans Commission Trust Fund				25.0
			Filing Fees/Lobbyists			1.0	
			Assistance for Needy and Homeless Veterans				42.2
	11.5	39.5	**TOTAL -- Office of the Secretary**			4,010.0	3,751.9
	9.0	10.0	(-01) Administration	3,239.1	1,381.6		
		22.0	(-02) Delaware Commission of Veterans Affairs	120.0	1,675.7		
	2.5	1.5	(-06) Government Information Center	649.9	128.9		
		2.0	(-08) Public Integrity Commission	1.0	185.2		
		4.0	(-09) Employment Relations Boards		380.5		
	11.5	39.5	TOTAL -- Internal Program Units	4,010.0	3,751.9		
			(20-02-00) Human Relations/Commission for Women				
1.0		8.0	Personnel Costs				441.7
			Travel				4.0
			Contractual Services				27.6
			Supplies and Materials				7.8
			Capital Outlay				0.6
			Other Item:				
			Human Relations Annual Conference			6.0	
1.0		8.0	**TOTAL -- Human Relations/Commission for Women**			6.0	481.7
1.0		8.0	(-01) Human Relations/Commission for Women	6.0	481.7		
1.0		8.0	TOTAL -- Internal Program Unit	6.0	481.7		

(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	16.0	Personnel Costs			910.8	1,059.4
			Travel			3.8	
			Contractual Services			284.6	
			Supplies and Materials			32.4	
			Capital Outlay			31.0	
			Other Items:				
			Delaware Heritage Office				14.7
			Document Conservation Fund			10.0	
			Historical Marker Maintenance			15.0	
			Operations			60.0	
	15.0	16.0	**TOTAL -- Delaware Public Archives**			1,347.6	1,074.1
	15.0	16.0	(-01) Delaware Public Archives	1,347.6	1,074.1		
	15.0	16.0	TOTAL -- Internal Program Unit	1,347.6	1,074.1		
			(20-04-00) Regulation and Licensing				
0.5	77.5		Personnel Costs			6,717.5	
			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	77.5		**TOTAL -- Regulation and Licensing**			11,180.5	
	42.0		(-01) Professional Regulation	6,086.3			
0.5	29.5		(-02) Public Service Commission	4,103.0			
	6.0		(-03) Public Advocate	991.2			
0.5	77.5		TOTAL -- Internal Program Units	11,180.5			
			(20-05-00) Corporations				
	104.0		Personnel Costs			7,276.3	
			Travel			27.0	
			Contractual Services			4,600.2	
			Supplies and Materials			63.0	
			Capital Outlay			505.0	
			Other Items:				
			Computer Time Costs			2,170.0	
			Technology Infrastructure Fund			8,100.0	
	104.0		**TOTAL -- Corporations**			22,741.5	
	104.0		(-01) Corporations	22,741.5			
	104.0		TOTAL -- Internal Program Unit	22,741.5			

(20-00-00) DEPARTMENT OF STATE

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(20-06-00) Historical and Cultural Affairs				
5.4	13.1	29.5	Personnel Costs			943.6	2,160.9
			Travel			8.2	1.3
			Contractual Services			637.8	93.6
			Energy			74.9	285.2
			Supplies and Materials			14.1	35.6
			Capital Outlay			0.2	2.7
			Other Items:				
			Museum Operations				24.0
			Museum Conservation Fund				9.5
			Conference Center Operations			32.1	
			Museum Sites			29.6	
			Dayett Mills			12.6	28.0
5.4	13.1	29.5	**TOTAL -- Historical and Cultural Affairs**			1,753.1	2,640.8
5.4	13.1	29.5	(-01) Office of the Director	1,753.1	2,640.8		
5.4	13.1	29.5	TOTAL -- Internal Program Unit	1,753.1	2,640.8		
			(20-07-00) Arts				
3.0	2.0	3.0	Personnel Costs			117.2	280.3
			Travel				0.9
			Contractual Services				57.4
			Supplies and Materials				1.0
			Other Items:				
			Art for the Disadvantaged				10.0
			Delaware Art			721.0	419.2
			Delaware Arts Trust Fund			1,600.0	
3.0	2.0	3.0	**TOTAL -- Arts**			2,438.2	768.8
3.0	2.0	3.0	(-01) Office of the Director	2,438.2	768.8		
3.0	2.0	3.0	TOTAL -- Internal Program Unit	2,438.2	768.8		
			(20-08-00) Libraries				
7.0	4.0	4.0	Personnel Costs			285.2	389.9
			Travel				0.5
			Contractual Services				55.4
			Supplies and Materials				18.4
			Capital Outlay				5.4
			Other Items:				
			Library Standards			2,346.4	1,767.1
			Delaware Electronic Library			350.0	
			DELNET- Statewide			50.0	585.0
			Public Education Project			50.0	
7.0	4.0	4.0	**TOTAL -- Libraries**			3,081.6	2,821.7
7.0	4.0	4.0	(-01) Libraries	3,081.6	2,821.7		
7.0	4.0	4.0	TOTAL -- Internal Program Unit	3,081.6	2,821.7		

(20-00-00) DEPARTMENT OF STATE

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(20-09-00) Veterans Home				
	81.0	142.0	Personnel Costs			4,201.0	9,598.0
			Travel			3.4	
			Contractual Services			1,031.4	787.1
			Energy				523.3
			Supplies and Materials			848.4	763.9
			Capital Outlay			9.9	80.6
	81.0	142.0	**TOTAL -- Veterans Home**			6,094.1	11,752.9
	81.0	142.0	(-01) Veterans Home	6,094.1	11,752.9		
	81.0	142.0	TOTAL -- Internal Program Unit	6,094.1	11,752.9		
			(20-15-00) State Banking Commission				
	36.0		Personnel Costs			2,758.2	
			Travel			80.0	
			Contractual Services			755.0	
			Supplies and Materials			20.0	
			Capital Outlay			67.5	
	36.0		**TOTAL -- State Banking Commission**			3,680.7	
	36.0		(-01) State Banking Commission	3,680.7			
	36.0		TOTAL -- Internal Program Unit	3,680.7			
16.9	**344.1**	**242.0**	**TOTAL -- DEPARTMENT OF STATE**			**56,333.3**	**23,291.9**

(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				1,650.1
			Travel				3.5
			Contractual Services				114.5
			Supplies and Materials				3.7
			Other Items:				
	16.0		Information System Development			3,220.6	
	17.0		Escheat			2,625.1	
			Escheat Enforcement			42,000.0	
	33.0	16.0	**TOTAL -- Office of the Secretary**			47,845.7	1,771.8
	33.0	16.0	(-01) Office of the Secretary	47,845.7	1,771.8		
	33.0	16.0	TOTAL -- Internal Program Unit	47,845.7	1,771.8		
			(25-05-00) Accounting				
	9.5	44.5	Personnel Costs			939.9	3,895.5
			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				1,108.5
	9.5	44.5	**TOTAL -- Accounting**			970.4	5,370.0
	9.5	44.5	(-01) Accounting	970.4	5,370.0		
	9.5	44.5	TOTAL -- Internal Program Unit	970.4	5,370.0		
			(25-06-00) Revenue				
		75.0	Personnel Costs				5,976.2
			Travel				4.0
			Contractual Services				1,048.2
			Energy				8.4
			Supplies and Materials				85.4
			Capital Outlay				203.4
			Other Item:				
	45.0		Delinquent Collections			10,198.9	
	45.0	75.0	**TOTAL -- Revenue**			10,198.9	7,325.6
	45.0	75.0	(-01) Revenue	10,198.9	7,325.6		
	45.0	75.0	TOTAL -- Internal Program Unit	10,198.9	7,325.6		

(25-00-00) DEPARTMENT OF FINANCE

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(25-07-00) State Lottery Office				
	58.0		Personnel Costs			4,518.2	
			Travel			50.0	
			Contractual Services			49,200.1	
			Supplies and Materials			54.9	
			Capital Outlay			200.0	
	58.0		**TOTAL -- State Lottery Office**			54,023.2	
	58.0		(-01) State Lottery Office	54,023.2			
	58.0		TOTAL -- Internal Program Unit	54,023.2			
	145.5	**135.5**	**TOTAL -- DEPARTMENT OF FINANCE**			**113,038.2**	**14,467.4**

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

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(35-01-00) Administration				
99.2	33.5	512.2	Personnel Costs			1,898.4	32,233.4
			Travel			15.5	
			Contractual Services			1,070.6	5,079.8
			Energy			212.5	2.0
			Supplies and Materials			134.7	761.5
			Capital Outlay			85.0	1.1
			Tobacco Fund:				
			Autism Supports			500.0	
			Other Items:				
			DIMER Operations				1,928.6
			DIDER Operations				217.5
			Revenue Management			269.2	
			Program Integrity			232.8	
			Birth to Three Program			500.0	4,750.3
			EBT				436.8
			Operations			1,406.7	
			DHSS/IRM			2,450.0	
			Dashboard Maintenance User Fee			250.0	
99.2	33.5	512.2	**TOTAL -- Administration**			9,025.4	45,411.0
4.5		48.5	(-10) Office of the Secretary	664.0	5,774.8		
94.7	33.5	211.7	(-20) Management Services	6,954.7	22,273.4		
		252.0	(-30) Facility Operations	1,406.7	17,362.8		
99.2	33.5	512.2	TOTAL -- Internal Program Units	9,025.4	45,411.0		

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

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(35-02-00) Medicaid and Medical Assistance				
107.4		77.0	Personnel Costs				6,239.1
			Travel				0.1
			Contractual Services				3,962.4
			Energy				29.3
			Supplies and Materials				35.7
			Capital Outlay				5.9
			Tobacco Fund:				
			Medical Assistance Transition			1,891.0	
			Medicaid			667.0	
	1.0		Money Follows the Person			545.0	
			Delaware Healthy Children Program			1,936.3	
			Renal			729.5	
			Cancer Council Recommendations:				
			Breast and Cervical Cancer Treatment			175.0	
			Other Items:				
			Medicaid			23,000.0	760,112.7
			Medicaid for Workers with Disabilities			47.5	
			Medicaid/NonState			200.0	
			DOC Medicaid			1,500.0	
			Medicaid Other			500.0	
			DPH Fees			300.0	
			Delaware Healthy Children Program Premiums			600.0	
			Delaware Healthy Children Program - DSCYF			800.0	
			Cost Recovery			275.1	
			Medicaid Long Term Care			20,115.0	
			Disproportionate Share Hospital				3,901.4
			Nursing Home Quality Assessment			18,000.0	
			Technology Operations				1,211.3
			Pathways			200.0	
			Promise			200.0	
107.4	1.0	77.0	**TOTAL -- Medicaid and Medical Assistance**			71,681.4	775,497.9
107.4	1.0	77.0	(-01) Medicaid and Medical Assistance	71,681.4	775,497.9		
107.4	1.0	77.0	TOTAL -- Internal Program Unit	71,681.4	775,497.9		

(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				
198.9	48.1	338.5	Personnel Costs			0.0	23,578.7
			Contractual Services			182.3	2,732.8
			Energy				350.9
			Supplies and Materials			60.0	836.6
			Capital Outlay				22.4
			Tobacco Fund:				
			Personnel Costs			489.0	
			Contractual Services			9,324.7	
			Diabetes			267.4	
			New Nurse Development			2,241.1	
			Public Access Defibrillation Initiative			59.9	
			Cancer Council Recommendations			8,494.9	
			Pilot Projects			396.3	
			Uninsured Action Plan			147.3	
			Other Items:				
			Tuberculosis			115.0	
			Child Development Watch			687.7	
			Preschool Diagnosis and Treatment				6.6
			Immunizations				11.8
			Hepatitis B				4.0
			Needle Exchange Program				23.1
			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				3,768.9
			J-1 VISA			13.5	
			Distressed Cemeteries			100.0	
			Plumbing Inspection			400.0	
			Cancer Council				33.1
			Gift of Life				29.8
			Delaware Organ and Tissue Program				6.0
			Developmental Screening				11.5
			Uninsured Action Plan				18.4
			Health Disparities				5.1

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

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
	1.7	0.3	Medical Marijuana			480.1	
			DIMES				225.0
	14.0	5.0	Animal Welfare			3,500.0	701.0
			Spay/Neuter Program			413.3	
			Sickle Cell				27.0
			Nurse Family Partnership				130.0
			Prescription Drug Program				10.0
198.9	63.8	343.8	**TOTAL -- Public Health**			36,335.9	32,532.7
3.0	20.0	44.0	(-10) Director's Office/Support Services	5,323.3	3,682.1		
193.9	43.8	291.8	(-20) Community Health	30,952.7	27,547.0		
2.0		8.0	(-30) Emergency Medical Services	59.9	1,303.6		
198.9	63.8	343.8	TOTAL -- Internal Program Units	36,335.9	32,532.7		
			(35-06-00) Substance Abuse and Mental Health				
3.0	1.0	622.7	Personnel Costs			299.4	43,141.0
			Travel				6.2
			Contractual Services			1,569.9	20,234.6
			Energy				1,435.1
			Supplies and Materials			1,000.6	3,387.7
			Capital Outlay			9.0	184.0
			Tobacco Fund:				
			Contractual Services			106.4	
			Transitional Housing for Detoxification			132.5	
			Heroin Residential Program			271.1	
			Delaware School Study			18.3	
			Limen House			48.1	
			Other Items:				
			Medicare Part D			1,119.0	
			TEFRA			100.0	
			DPC Disproportionate Share			1,050.0	
			DOC Assessments			380.0	
			Kent/Sussex Detox Center			150.0	
			Martin Luther King Jr. Center				63.4
			CMH Group Homes				7,258.2
			Community Placements				18,750.9
			Community Housing Supports				1,975.0
			Substance Use Disorder Services				14,400.0
3.0	1.0	622.7	**TOTAL -- Substance Abuse and Mental Health**			6,254.3	110,836.1
0.2		83.8	(-10) Administration	60.0	5,942.0		
1.0		84.0	(-20) Community Mental Health	2,305.0	51,545.4		
0.8		424.9	(-30) Delaware Psychiatric Center	2,196.8	34,212.1		
1.0	1.0	30.0	(-40) Substance Abuse	1,692.5	19,136.6		
3.0	1.0	622.7	TOTAL -- Internal Program Units	6,254.3	110,836.1		

(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				
191.4		185.3	Personnel Costs				13,307.1
			Travel				0.8
			Contractual Services				2,007.3
			Energy				81.8
			Supplies and Materials				95.1
			Capital Outlay				46.2
			Tobacco Fund:				
			SSI Supplement			888.2	
			Other Items:				
			Boys and Girls Club				427.5
			Cost Recovery			75.1	
			TANF Cash Assistance				15,320.2
			TANF Child Support Pass Through			1,200.0	
			Child Care				32,190.8
			Emergency Assistance				1,603.9
			Employment and Training				2,419.7
			General Assistance				5,025.7
			Technology Operations				5,094.5
191.4		185.3	**TOTAL -- Social Services**			2,163.3	77,620.6
191.4		185.3	(-01) Social Services	2,163.3	77,620.6		
191.4		185.3	TOTAL -- Internal Program Unit	2,163.3	77,620.6		
TOTAL -- Temporary Assistance for Needy Families (TANF) NSF appropriation							32,291.0
			(35-08-00) Visually Impaired				
21.5	1.0	47.5	Personnel Costs			109.9	3,092.1
			Travel				1.5
			Contractual Services			1.5	398.8
			Energy				76.7
			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	
21.5	1.0	47.5	**TOTAL -- Visually Impaired**			1,165.4	3,675.5
21.5	1.0	47.5	(-01) Visually Impaired Services	1,165.4	3,675.5		
21.5	1.0	47.5	TOTAL -- Internal Program Unit	1,165.4	3,675.5		

(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				
20.4		51.6	Personnel Costs				3,060.5
			Travel				0.3
			Contractual Services				139.3
			Energy				8.5
			Supplies and Materials				15.4
			HFLC			30.0	
			Renewal Fees			150.0	
20.4		51.6	**TOTAL -- Long Term Care Residents Protection**			180.0	3,224.0
20.4		51.6	(-01) Long Term Care Residents Protection	180.0	3,224.0		
20.4		51.6	TOTAL -- Internal Program Unit	180.0	3,224.0		
			(35-10-00) Child Support Services				
130.6	2.5	55.0	Personnel Costs			188.0	3,425.5
			Travel			9.6	
			Contractual Services			824.9	402.7
			Energy			30.0	13.3
			Supplies and Materials			23.0	
			Capital Outlay			162.9	
			Other Item:				
			Recoupment			25.0	
			Technology Operations				1,705.5
130.6	2.5	55.0	**TOTAL -- Child Support Services**			1,263.4	5,547.0
130.6	2.5	55.0	(-01) Child Support Services	1,263.4	5,547.0		
130.6	2.5	55.0	TOTAL -- Internal Program Unit	1,263.4	5,547.0		
			(35-11-00) Developmental Disabilities Services				
2.3	1.0	454.7	Personnel Costs			42.4	29,374.9
			Travel				1.1
			Contractual Services				2,954.6
			Energy				997.1
			Supplies and Materials				810.9
			Capital Outlay				13.5
			Tobacco Fund:				
			Family Support			55.9	
			Other Items:				
			Music Stipends				1.1
			Assisted Living			300.0	
			Camp Barnes				6.6
			Purchase of Community Services			9,627.9	24,475.0
2.3	1.0	454.7	**TOTAL -- Developmental Disabilities Services**			10,026.2	58,634.8
1.8	1.0	66.2	(-10) Administration	42.4	5,262.8		
		237.0	(-20) Stockley Center	300.0	17,680.6		
0.5		151.5	(-30) Community Services	9,683.8	35,691.4		
2.3	1.0	454.7	TOTAL -- Internal Program Units	10,026.2	58,634.8		

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

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(35-12-00) State Service Centers				
17.3		102.3	Personnel Costs				7,203.4
			Travel			7.8	
			Contractual Services			320.1	1,005.7
			Energy			231.3	834.0
			Supplies and Materials			64.1	73.2
			Capital Outlay			39.8	6.6
			Other Items:				
			Family Support				398.0
			Community Food Program				433.7
			Emergency Assistance				1,658.6
			Kinship Care				60.0
			St. Patrick's				10.0
			VOCA Grant				20.1
			Modern Maturity Center				26.2
17.3		102.3	**TOTAL -- State Service Centers**			663.1	11,729.5
17.3		102.3	(-30) State Service Centers	663.1	11,729.5		
17.3		102.3	TOTAL -- Internal Program Unit	663.1	11,729.5		
			(35-14-00) Services for Aging and Adults with Physical Disabilities				
28.1		614.1	Personnel Costs				38,416.2
			Travel				1.1
			Contractual Services				10,483.7
			Energy			5.0	1,563.0
			Supplies and Materials				2,158.1
			Capital Outlay				50.5
			Tobacco Fund:				
			Attendant Care			568.5	
			Caregivers Support			133.2	
			Respite Care			126.0	
			Other Items:				
			Community Based Services			500.0	
			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	
			Senior Trust Fund			15.0	
			Medicare Part C - DHCI			250.0	
28.1		614.1	**TOTAL -- Services for Aging and Adults with Physical Disabilities**			4,075.5	53,711.6

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

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
28.1		79.8	(-01) Administration/Community Services	1,342.7	15,045.1		
		384.3	(-20) Hospital for the Chronically Ill	2,727.8	28,548.0		
		150.0	(-40) Governor Bacon	5.0	10,118.5		
28.1		614.1	TOTAL -- Internal Program Units	4,075.5	53,711.6		
820.1	**103.8**	**3,066.2**	**TOTAL -- DEPARTMENT OF HEALTH AND SOCIAL SERVICES**			**142,833.9**	**1,178,420.7**

(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				
10.3	4.2	179.3	Personnel Costs			422.8	15,944.8
			Travel				22.2
			Contractual Services				3,574.6
			Energy				21.6
			Supplies and Materials				293.5
			Capital Outlay				42.1
			Other Items:				
			MIS Development				1,549.7
			K-5 Early Intervention				54.1
			Agency Operations				140.0
			Population Contingency			2,500.0	
			Services Integration				61.1
10.3	4.2	179.3	**TOTAL -- Management Support Services**			2,922.8	21,703.7
		6.0	(-10) Office of the Secretary	2,500.0	878.7		
3.0		23.5	(-15) Office of the Director		2,401.2		
6.5	4.2	26.4	(-20) Fiscal Services	171.4	1,996.8		
0.8		15.2	(-25) Facilities Management		3,344.1		
		19.0	(-30) Human Resources		1,432.7		
		67.0	(-40) Education Services		7,433.0		
		22.2	(-50) Management Information Systems	251.4	4,217.2		
10.3	4.2	179.3	TOTAL -- Internal Program Units	2,922.8	21,703.7		
			(37-04-00) Prevention and Behavioral Health Services				
8.0	31.2	181.8	Personnel Costs			3,341.3	13,255.6
			Travel			10.5	4.4
			Contractual Services			13,437.9	19,191.1
			Energy				123.8
			Supplies and Materials			96.4	214.1
			Capital Outlay				6.9
			Tobacco Fund:				
			Prevention Programs for Youth			37.6	
			Other Items:				
		2.0	Birth to Three Program				133.0
		58.0	K-5 Early Intervention				4,378.4
			MIS Maintenance			16.0	
			Targeted Prevention Programs				2,225.0
			Middle School Behavioral Health Consultants				3,012.0
8.0	31.2	241.8	**TOTAL -- Prevention and Behavioral Health Services**			16,939.7	42,544.3
5.0	26.7	81.8	(-10) Managed Care Organization	3,916.4	5,954.5		
3.0	2.5	68.5	(-20) Prevention/Early Intervention	1,070.5	10,511.2		
	2.0	21.0	(-30) Periodic Treatment	5,739.9	11,812.4		
		70.5	(-40) 24 Hour Treatment	6,212.9	14,266.2		
8.0	31.2	241.8	TOTAL -- Internal Program Units	16,939.7	42,544.3		

(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		366.0	Personnel Costs				26,813.7
			Travel				16.8
			Contractual Services				14,157.0
			Energy				846.8
			Supplies and Materials				1,437.4
			Capital Outlay				6.7
4.0		366.0	**TOTAL -- Youth Rehabilitative Services**				43,278.4
		13.0	(-10) Office of the Director		942.1		
4.0		83.0	(-30) Community Services		19,007.5		
		270.0	(-50) Secure Care		23,328.8		
4.0		366.0	TOTAL -- Internal Program Units		43,278.4		
			(37-06-00) Family Services				
25.8	18.9	329.5	Personnel Costs			1,528.0	23,492.2
			Travel				20.6
			Contractual Services				2,737.5
			Energy				5.2
			Supplies and Materials				83.0
			Capital Outlay				13.8
			Other Items:				
			Emergency Material Assistance				31.0
			Child Welfare/Contractual Services				27,226.3
			Pass Throughs				
			Children's Advocacy Center				891.7
			People's Place - Milford				57.6
			Child, Inc.				166.5
25.8	18.9	329.5	**TOTAL -- Family Services**			1,528.0	54,725.4
15.1	3.9	49.0	(-10) Office of the Director	304.7	6,806.2		
2.0	8.0	147.1	(-30) Intake/Investigation	646.0	10,102.0		
8.7	7.0	133.4	(-40) Intervention/Treatment	577.3	37,817.2		
25.8	18.9	329.5	TOTAL -- Internal Program Units	1,528.0	54,725.4		
48.1	**54.3**	**1,116.6**	**TOTAL -- DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES**			**21,390.5**	**162,251.8**

(38-00-00) DEPARTMENT OF CORRECTION

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(38-01-00) Administration				
		115.0	Personnel Costs				7,917.1
			Travel				34.0
			Contractual Services				1,732.6
			Energy				165.5
			Supplies and Materials				1,038.5
			Other Items:				
			Information Technology				1,588.1
			Drug Testing				88.0
		115.0	**TOTAL -- Administration**				12,563.8
		20.0	(-01) Office of the Commissioner		1,860.5		
		70.0	(-02) Human Resources/Employee Development Center		5,385.5		
		15.0	(-10) Administrative Services		2,803.8		
		10.0	(-14) Information Technology		2,514.0		
		115.0	TOTAL -- Internal Program Units		12,563.8		
			(38-02-00) Correctional Healthcare Services				
		12.0	Personnel Costs				1,144.5
			Contractual Services			341.7	
			Medical Services				65,675.0
			Drug and Alcohol Treatment				8,645.5
			Other Item:				
			Victim's Voices Heard				75.0
		12.0	**TOTAL -- Correctional Healthcare Services**			341.7	75,540.0
		12.0	(-01) Medical Treatment and Services	341.7	75,540.0		
		12.0	TOTAL -- Internal Program Unit	341.7	75,540.0		

(38-00-00) DEPARTMENT OF CORRECTION

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(38-04-00) Prisons				
	10.0	1,850.0	Personnel Costs			866.4	141,434.8
			Travel			19.0	37.2
			Contractual Services			480.2	3,753.3
			Energy				7,013.4
			Supplies and Materials			1,847.6	11,187.4
			Capital Outlay			91.5	99.4
			Other Items:				
			Emergency Preparedness				23.6
			Gate Money				19.0
			Prison Arts				90.7
			JTVCC Fence				23.0
			Central Supply Warehouse				95.0
			Vehicles			40.5	
	10.0	1,850.0	**TOTAL -- Prisons**			3,345.2	163,776.8
		6.0	(-01) Bureau Chief - Prisons		1,019.2		
		751.0	(-03) James T. Vaughn Correctional Center		60,764.2		
		378.0	(-04) Sussex Correctional Institution		33,205.2		
		121.0	(-05) Delores J. Baylor Correctional Institution		8,717.6		
		356.0	(-06) Howard R. Young Correctional Institution		29,059.1		
		58.0	(-08) Special Operations		7,602.7		
	10.0	15.0	(-09) Delaware Correctional Industries	3,345.2	1,400.6		
		2.0	(-11) Education		461.9		
		88.0	(-20) Food Services		15,666.7		
		75.0	(-40) Facilities Maintenance		5,879.6		
	10.0	1,850.0	TOTAL -- Internal Program Units	3,345.2	163,776.8		

(38-00-00) DEPARTMENT OF CORRECTION

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(38-06-00) Community Corrections				
1.0		646.0	Personnel Costs				49,400.5
			Travel			5.0	19.1
			Contractual Services			95.0	5,144.6
			Energy			40.0	1,059.8
			Supplies and Materials			392.7	631.6
			Capital Outlay			95.0	11.4
1.0		646.0	**TOTAL -- Community Corrections**			627.7	56,267.0
		6.0	(-01) Bureau Chief - Community Corrections		814.5		
1.0		350.0	(-02) Probation and Parole		30,787.3		
		40.0	(-05) Central Offender Records		2,209.5		
		92.0	(-06) New Castle County Community Corrections	95.0	8,412.7		
		81.0	(-07) Sussex County Community Corrections	437.7	7,578.1		
		77.0	(-08) Kent County Community Corrections	95.0	6,464.9		
1.0		646.0	TOTAL -- Internal Program Units	627.7	56,267.0		
1.0	**10.0**	**2,623.0**	**TOTAL -- DEPARTMENT OF CORRECTION**			**4,314.6**	**308,147.6**

(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				
36.6	47.7	45.7	Personnel Costs			3,070.2	4,469.1
			Travel			29.9	5.9
			Contractual Services			1,071.3	91.1
			Energy			77.5	623.7
			Supplies and Materials			152.8	79.2
			Capital Outlay			51.2	
			Vehicles			30.0	
			Other Items:				
			Delaware Estuary				61.2
			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	643.8
			Cost Recovery			20.0	
			SRF Future Administration			5,750.0	
			Other Items			280.0	
36.6	47.7	45.7	**TOTAL -- Office of the Secretary**			11,002.6	5,974.0
0.5	17.8	19.7	(-01) Office of the Secretary	1,854.9	3,640.0		
14.0		2.0	(-02) Coastal Programs	248.8	326.4		
	11.5	5.5	(-03) Community Services	1,056.8	783.2		
		7.0	(-05) Office of Innovation and Technology Services	618.3	146.1		
11.4	0.6		(-06) Environmental Finance	5,780.0			
10.7	17.8	11.5	(-07) Fiscal Management	1,443.8	1,078.3		
36.6	47.7	45.7	TOTAL -- Internal Program Units	11,002.6	5,974.0		

(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				
52.7	96.6	187.7	Personnel Costs			6,671.0	17,675.2
			Travel			45.8	4.7
			Contractual Services			5,493.8	2,700.3
			Energy			66.9	905.5
			Supplies and Materials			1,510.6	752.8
			Capital Outlay			132.7	2.0
			Other Items:				
			Center for Inland Bays				178.8
			Water Resources Agency				185.9
			Aquaculture			5.0	
			Spraying and Insecticides				672.8
			Oyster Recovery Fund			10.0	
			Beaver Control, Phragmites and Deer Management				72.9
			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	
			Killens 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			2,442.8	
			Conservation Access Pass			50.0	
			Enforcement Personnel			672.7	
			Enforcement Operations			581.1	
			Waterway Management Fund			1,300.0	
			Other Items			974.6	
52.7	96.6	187.7	**TOTAL -- Office of Natural Resources**			31,384.7	23,652.5
11.5	58.0	92.5	(-02) Parks and Recreation	13,907.3	9,941.8		
29.5	35.6	46.9	(-03) Fish and Wildlife	6,683.1	6,205.9		
11.7	3.0	48.3	(-04) Watershed Stewardship	10,794.3	7,504.8		
52.7	96.6	187.7	TOTAL -- Internal Program Units	31,384.7	23,652.5		

*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				
59.9	142.6	74.5	Personnel Costs			4,389.4	6,663.3
			Travel			68.0	
			Contractual Services			1,445.9	634.1
			Energy			16.5	89.8
			Supplies and Materials			106.4	84.8
			Capital Outlay			203.0	
			Other Items:				
			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	

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

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			RGGI LIHEAP			780.0	
			RGGI CO2 Emissions			10,140.0	
			RGGI Administration 10%			1,560.0	
			RGGI Reduction Project			1,560.0	
			RGGI Weatherization			1,560.0	
			Other Items			1,004.8	
59.9	142.6	74.5	**TOTAL -- Office of Environmental Protection**			59,589.8	7,486.4
14.2	36.8	10.0	(-02) Air Quality	4,687.5	1,161.7		
12.8	47.5	36.7	(-03) Water	4,524.0	4,014.7		
29.9	47.3	22.8	(-04) Waste and Hazardous Substances	34,073.1	2,203.4		
3.0	11.0	5.0	(-05) Energy and Climate	16,305.2	106.6		
59.9	142.6	74.5	TOTAL -- Internal Program Units	59,589.8	7,486.4		
149.2	**286.9**	**307.9**	**TOTAL -- DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL**			**101,977.1**	**37,112.9**

(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				
39.3	11.5	104.2	Personnel Costs			2,005.0	9,035.6
			Travel			39.0	13.7
			Contractual Services			613.3	783.2
			Energy			15.0	102.3
			Supplies and Materials			47.0	573.8
			Capital Outlay			10.0	46.3
			Other Items:				
			Police Training Council				11.8
			Local Emergency Planning Council				50.0
			School Safety Plans				247.5
			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	
39.3	11.5	104.2	**TOTAL -- Office of the Secretary**			8,553.6	10,929.2
2.0		15.0	(-01) Administration	4,350.0	1,843.5		
	4.5	21.5	(-20) Communication	1,885.6	1,936.2		
28.3		6.7	(-30) Delaware Emergency Management Agency		765.5		
5.0		2.0	(-40) Highway Safety		173.4		
4.0			(-50) Developmental Disabilities Council		20.0		
		2.0	(-60) State Council for Persons with Disabilities		200.3		
	7.0		(-70) Division of Gaming Enforcement	2,318.0			
		57.0	(-80) Division of Forensic Science		5,990.3		
39.3	11.5	104.2	TOTAL -- Internal Program Units	8,553.6	10,929.2		
			(45-02-00) Capitol Police				
	1.0	94.0	Personnel Costs			72.4	6,524.4
			Travel				0.5
			Contractual Services				294.5
			Supplies and Materials				137.3
			Other Items:				
			Special Duty			113.6	
	1.0	94.0	**TOTAL -- Capitol Police**			186.0	6,956.7
	1.0	94.0	(-10) Capitol Police	186.0	6,956.7		
	1.0	94.0	TOTAL -- Internal Program Unit	186.0	6,956.7		

(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				
		5.0	Personnel Costs				429.8
			Travel			8.0	0.5
			Contractual Services			72.9	6.3
			Supplies and Materials			3.0	7.1
		5.0	**TOTAL -- Office of the Alcoholic Beverage Control Commissioner**			83.9	443.7
		5.0	(-10) Office of the Alcoholic Beverage Control Commissioner	83.9	443.7		
		5.0	TOTAL -- Internal Program Unit	83.9	443.7		
			(45-04-00) Division of Alcohol and Tobacco Enforcement				
1.5	2.0	10.5	Personnel Costs			43.1	1,069.9
			Travel			2.8	0.5
			Contractual Services			36.6	101.2
			Supplies and Materials			10.0	25.2
			Capital Outlay			1.0	1.1
			Tobacco Fund:				
	4.0		Personnel Costs			280.0	
			Contractual Services			91.7	
			Supplies and Materials			20.2	
			Other Items			110.0	
1.5	6.0	10.5	**TOTAL -- Division of Alcohol and Tobacco Enforcement**			595.4	1,197.9
1.5	6.0	10.5	(-10) Division of Alcohol and Tobacco Enforcement	595.4	1,197.9		
1.5	6.0	10.5	TOTAL -- Internal Program Unit	595.4	1,197.9		

(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				
42.1	61.0	849.9	Personnel Costs			4,003.8	103,236.2
			Travel			136.8	
			Contractual Services			1,241.7	5,109.7
			Energy				75.0
			Supplies and Materials			1,235.7	4,940.8
			Capital Outlay			395.2	20.8
			Other Items:				
			Vehicles				2,169.8
			Real Time Crime Reporting			48.1	
			Other Items			112.5	
			Crime Reduction Fund				110.0
			Special Duty Fund			6,419.2	
	10.0		Fund to Combat Violent Crimes - State Police				
42.1	71.0	849.9	**TOTAL -- State Police**			13,593.0	115,662.3
		62.0	(-01) Executive	331.7	7,958.7		
		5.0	(-02) Building Maintenance and Construction		453.3		
	30.0	382.0	(-03) Patrol	3,279.5	48,251.3		
33.0	2.0	153.0	(-04) Criminal Investigation	6,026.3	22,485.8		
	10.0	47.0	(-05) Special Investigation	483.7	7,619.3		
		28.0	(-06) Aviation		5,681.1		
7.1	9.0	4.9	(-07) Traffic	508.1	901.8		
	17.0	39.0	(-08) State Bureau of Identification	1,455.2	3,175.4		
		11.0	(-09) Training	340.7	2,360.5		
1.0	3.0	95.0	(-10) Communications	134.2	8,072.1		
		13.0	(-11) Transportation	1,033.6	7,120.3		
1.0		10.0	(-12) Community Relations		1,582.7		
42.1	71.0	849.9	TOTAL -- Internal Program Units	13,593.0	115,662.3		
82.9	**89.5**	**1,063.6**	**TOTAL -- DEPARTMENT OF SAFETY AND HOMELAND SECURITY**			**23,011.9**	**135,189.8**

(55-00-00) DEPARTMENT OF TRANSPORTATION

Personnel				$ Line Item	
NSF	TFO	TFC		GF	TFO
			(55-01-00) Office of the Secretary		
			(55-01-01) Office of the Secretary		
	33.0		Personnel Costs		2,238.2
			Travel		24.1
			Contractual Services		103.8
			Supplies and Materials		6.5
			Salary Contingency		366.8
	33.0		TOTAL -- Office of the Secretary		2,739.4
			(55-01-02) Finance		
	49.0		Personnel Costs		3,268.8
			Travel		7.1
			Contractual Services		3,392.8
			Energy		1,208.2
			Supplies and Materials		228.2
	49.0		TOTAL -- Finance		8,105.1
			(55-01-03) Community Relations		
	8.0		Personnel Costs		943.9
			Travel		10.0
			Contractual Services		75.0
			Supplies and Materials		21.0
			Capital Outlay		1.0
	8.0		TOTAL -- Community Relations		1,050.9
			(55-01-04) Human Resources		
	25.0		Personnel Costs		1,650.6
			Travel		8.2
			Contractual Services		278.4
			Supplies and Materials		61.2
	25.0		TOTAL -- Human Resources		1,998.4
	115.0		**TOTAL -- Office of the Secretary**		13,893.8
			(55-02-01) Technology and Innovation		
	17.0		Personnel Costs		1,239.5
			Travel		24.1
			Contractual Services		13,635.0
			Supplies and Materials		536.3
			Capital Outlay		361.9
	17.0		**TOTAL -- Technology and Innovation**		15,796.8

(55-00-00) DEPARTMENT OF TRANSPORTATION

Personnel				$ Line Item	
NSF	TFO	TFC		GF	TFO
			(55-03-01) Planning		
	48.0	9.0	Personnel Costs		4,215.7
			Travel		25.4
			Contractual Services		920.7
			Energy		10.0
			Supplies and Materials		102.0
			Capital Outlay		15.0
	48.0	9.0	**TOTAL -- Planning**		5,288.8
			(55-04-00) Maintenance and Operations		
			(55-04-70) Maintenance Districts		
	679.0	29.0	Personnel Costs		39,204.2
			Travel		16.9
			Contractual Services		7,291.6
			Energy		2,084.5
			Supplies and Materials		7,608.2
			Capital Outlay		210.0
			Snow/Storm Contingency		10,000.0
	679.0	29.0	TOTAL -- Maintenance Districts		66,415.4
	679.0	29.0	**TOTAL -- Maintenance and Operations**		66,415.4
			(55-06-01) Delaware Transportation Authority		
			Delaware Transit Corporation		
			Transit Operations		87,972.9
			Taxi Services Support "E & D"		148.5
			Newark Transportation		143.4
			Kent and Sussex Transportation "E & D"		1,494.3
			TOTAL -- Delaware Transit Corporation		89,759.1
			DTA Indebtedness		
			Debt Service:		
			Transportation Trust Fund		94,518.0
			TOTAL -- DTA Indebtedness		94,518.0
			TOTAL -- Delaware Transportation Authority*		184,277.1

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

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

(55-00-00) DEPARTMENT OF TRANSPORTATION

Personnel				$ Line Item	
NSF	TFO	TFC		GF	TFO
			(55-08-00) Transportation Solutions		
			(55-08-30) Project Teams		
	59.0	258.0	Personnel Costs		4,863.6
			Travel		16.0
			Contractual Services		560.1
			Energy		8.9
			Supplies and Materials		197.2
			Capital Outlay		166.4
	59.0	258.0	TOTAL -- Project Teams		5,812.2
			(55-08-40) Traffic		
	128.0		Personnel Costs		9,106.0
			Contractual Services		2,043.6
			Energy		482.3
			Supplies and Materials		828.1
			Capital Outlay		22.7
	128.0		TOTAL -- Traffic		12,482.7
	187.0	258.0	**TOTAL -- Transportation Solutions**		18,294.9
			(55-11-00) Motor Vehicles		
			(55-11-10) Administration		
	317.0		Personnel Costs		17,587.0
			Travel		38.1
			Contractual Services		3,186.8
			Supplies and Materials		693.4
			Capital Outlay		93.1
			Motorcycle Safety		154.0
	317.0		TOTAL -- Administration		21,752.4
			(55-11-60) Toll Administration		
	109.0		Personnel Costs		6,633.0
			Travel		6.0
			Contractual Services		1,904.9
			Energy		383.3
			Supplies and Materials		366.3
			Capital Outlay		41.0
			Contractual - E-ZPass Operations	5,000.0	4,910.2
	109.0		TOTAL -- Toll Administration	5,000.0	14,244.7
	426.0		**TOTAL -- Motor Vehicles**	5,000.0	35,997.1
	1,472.0	**296.0**	**TOTAL -- DEPARTMENT OF TRANSPORTATION**	**5,000.0**	**339,963.9**

(60-00-00) DEPARTMENT OF LABOR

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(60-01-00) Administration				
17.6	28.8	3.6	Personnel Costs			2,323.9	202.7
			Travel			13.0	
			Contractual Services			1,154.6	175.8
			Energy				11.7
			Supplies and Materials			66.0	15.0
			Capital Outlay			40.0	
17.6	28.8	3.6	**TOTAL -- Administration**			3,597.5	405.2
1.0	9.6	1.4	(-10) Office of the Secretary	1,521.6	264.3		
8.0		1.0	(-20) Office of Occupational and Labor Market Information		83.5		
8.6	19.2	1.2	(-40) Administrative Support	2,075.9	57.4		
17.6	28.8	3.6	TOTAL -- Internal Program Units	3,597.5	405.2		
			(60-06-00) Unemployment Insurance				
123.0	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	
123.0	3.0		**TOTAL -- Unemployment Insurance**			476.9	
123.0	3.0		(-01) Unemployment Insurance	476.9			
123.0	3.0		TOTAL -- Internal Program Unit	476.9			
			(60-07-00) Industrial Affairs				
9.5	51.5	5.0	Personnel Costs			4,227.8	324.6
			Travel			21.3	
			Contractual Services			1,476.6	29.9
			Supplies and Materials			45.0	
			Capital Outlay			43.6	
9.5	51.5	5.0	**TOTAL -- Industrial Affairs**			5,814.3	354.5
	35.0		(-01) Office of Workers' Compensation	4,264.4			
	14.0		(-02) Office of Labor Law Enforcement	1,409.7			
6.5	2.5		(-03) Occupational Safety and Health Administration/Bureau of Labor Statistics	140.2			
3.0		5.0	(-04) Anti-Discrimination		354.5		
9.5	51.5	5.0	TOTAL -- Internal Program Units	5,814.3	354.5		

(60-00-00) DEPARTMENT OF LABOR

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(60-08-00) Vocational Rehabilitation				
121.5	5.5	2.0	Personnel Costs			449.4	128.9
			Travel				0.5
			Contractual Services			71.2	3,476.2
			Supplies and Materials			25.0	76.9
			Other Item:				
			Sheltered Workshop				560.7
121.5	5.5	2.0	**TOTAL -- Vocational Rehabilitation**			545.6	4,243.2
72.5	5.5	2.0	(-10) Vocational Rehabilitation Services	545.6	4,243.2		
49.0			(-20) Disability Determination Services				
121.5	5.5	2.0	TOTAL -- Internal Program Units	545.6	4,243.2		
			(60-09-00) Employment and Training				
64.4	4.0	26.6	Personnel Costs			301.6	1,565.7
			Travel			5.0	3.0
			Contractual Services			102.9	830.6
			Energy				6.7
			Supplies and Materials			20.0	21.4
			Other Items:				
			Summer Youth Program				625.0
			Welfare Reform				863.1
			Blue Collar Skills			3,430.0	
			Workforce Development				630.0
64.4	4.0	26.6	**TOTAL -- Employment and Training**			3,859.5	4,545.5
64.4	4.0	26.6	(-20) Employment and Training Services	3,859.5	4,545.5		
64.4	4.0	26.6	TOTAL -- Internal Program Unit	3,859.5	4,545.5		
336.0	**92.8**	**37.2**	**TOTAL -- DEPARTMENT OF LABOR**			**14,293.8**	**9,548.4**

(65-00-00) DEPARTMENT OF AGRICULTURE

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(65-01-00) Agriculture				
16.2	43.5	80.3	Personnel Costs			4,329.1	6,233.6
			Travel			119.5	6.7
			Contractual Services			1,174.1	434.5
			Energy			16.1	18.7
			Supplies and Materials			212.2	111.1
			Capital Outlay			310.8	20.5
			Other Items:				
			Information, Education and Certification				132.5
			Nutrient Management Planning				411.8
			Poultry Litter Transport				246.0
			Plant Pest Survey and Control				10.0
			Cover Crops				19.6
			Poultry Health Surveillance				497.2
			Carvel Center/Irrigation				80.0
			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	
16.2	43.5	80.3	**TOTAL -- Agriculture**			7,614.5	8,222.2
	2.0	17.0	(-01) Administration	378.7	2,436.9		
		7.0	(-02) Agriculture Compliance		527.3		
8.2	11.0	4.8	(-03) Food Products Inspection	950.5	458.6		
3.0	2.5	16.5	(-04) Forest Service	660.5	1,214.9		
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		308.7		
1.0	0.0	10.0	(-08) Plant Industries	129.3	800.2		
		9.0	(-09) Animal Health		631.1		
	10.0		(-10) Thoroughbred Racing Commission	1,865.5			
		8.0	(-11) Weights and Measures		656.0		
0.5		3.5	(-12) Nutrient Management		1,141.2		
	2.0	1.0	(-13) Agricultural Lands Preservation Foundation	508.8	47.3		
16.2	43.5	80.3	TOTAL -- Internal Program Units	7,614.5	8,222.2		
16.2	**43.5**	**80.3**	**TOTAL -- DEPARTMENT OF AGRICULTURE**			**7,614.5**	**8,222.2**

(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				3,408.9
			Travel				0.1
			Contractual Services				381.3
			Energy				9.7
			Supplies and Materials				9.4
			Capital Outlay				0.8
			Other Items:				
			Voter Purging				15.0
			Technology Development				20.0
			Voting Machines				226.8
		42.0	**TOTAL -- State Election Commissioner**				4,072.0
			(70-02-01) New Castle County Elections				
			Travel				6.0
			Contractual Services				293.7
			Energy				36.1
			Supplies and Materials				7.7
			Other Item:				
			School Elections				158.4
			TOTAL -- New Castle County Elections				501.9
			(70-03-01) Kent County Elections				
			Contractual Services				197.8
			Energy				12.0
			Supplies and Materials				3.5
			Other Item:				
			School Elections				37.8
			TOTAL -- Kent County Elections				251.1
			(70-04-01) Sussex County Elections				
			Travel				2.2
			Contractual Services				35.9
			Supplies and Materials				12.7
			Capital Outlay				2.0
			Other Item:				
			School Elections				38.8
			TOTAL -- Sussex County Elections				91.6
		42.0	**TOTAL -- DEPARTMENT OF ELECTIONS**				**4,916.6**

(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				
	25.5	26.5	Personnel Costs			1,745.2	2,262.8
			Travel			34.0	
			Contractual Services			366.8	336.7
			Energy				59.8
			Supplies and Materials			81.0	23.4
			Capital Outlay			196.2	
			Other Items:				
			Revenue Refund			1.5	
	25.5	26.5	**TOTAL -- Office of the State Fire Marshal**			2,424.7	2,682.7
			(75-02-01) State Fire School				
0.5		18.5	Personnel Costs				1,912.9
			Contractual Services				249.1
			Energy				97.5
			Supplies and Materials				110.0
			Capital Outlay				10.5
			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	2,479.6
			(75-03-01) State Fire Prevention Commission				
		3.0	Personnel Costs				188.1
			Travel				13.0
			Contractual Services				39.3
			Supplies and Materials				3.1
		3.0	**TOTAL -- State Fire Prevention Commission**				243.5
0.5	**25.5**	**48.0**	**TOTAL -- FIRE PREVENTION COMMISSION**			**2,474.7**	**5,405.8**

(76-00-00) DELAWARE NATIONAL GUARD

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(76-01-01) Delaware National Guard				
88.5		26.5	Personnel Costs				3,127.6
			Travel				9.0
			Contractual Services				392.2
			Energy				723.7
			Supplies and Materials				119.0
			Other Items:				
			Educational Assistance				397.7
88.5		26.5	**TOTAL -- Delaware National Guard**				4,769.2
88.5		**26.5**	**TOTAL -- DELAWARE NATIONAL GUARD**				**4,769.2**

(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				233.9
			Travel				3.1
			Contractual Services				5.7
			Supplies and Materials				5.0
		3.0	**TOTAL -- Advisory Council for Exceptional Citizens**				247.7
		3.0	**TOTAL -- ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS**				**247.7**

(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				91,975.0
			Scholarships				10,355.7
			Nursing Expansion				247.5
			College of Business and Economics				1,742.4
			College of Agriculture and Natural Resources				5,405.3
			College of Arts and Sciences				3,090.2
			College of Earth, Ocean and Environment				833.1
			College of Health Sciences				554.1
			College of Engineering				811.3
			College of Education and Human Development				2,476.9
			Other Programs				1,302.0
			TOTAL -- University of Delaware				118,793.5
			(90-01-02) Delaware Geological Survey				
			Operations				1,819.7
			River Master Program				127.3
			TOTAL -- Delaware Geological Survey				1,947.0
			TOTAL -- University of Delaware				120,740.5
			(90-03-00) Delaware State University				
			(90-03-01) Operations				
			Operations				28,030.5
			Nursing Expansion				247.5
			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				35,199.4
			(90-03-05) Sponsored Programs and Research				
			TOTAL -- Delaware State University				35,199.4

(90-00-00) HIGHER EDUCATION

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(90-04-00) Delaware Technical Community College				
			(90-04-01) Office of the President				
42.0		49.0	Personnel Costs				9,221.1
			Aid to Needy Students				39.3
			Academic Incentive				50.0
			Associate in Arts Program - Operations				236.0
			Associate in Arts Program - Academic				1,496.9
42.0		49.0	TOTAL -- Office of the President				11,043.3
			(90-04-02) Owens Campus				
76.0		218.0	Personnel Costs				20,625.4
			Environmental Training Center				125.0
			Grants				48.2
			Aid to Needy Students				244.8
			Work Study				31.2
76.0		218.0	TOTAL -- Owens Campus				21,074.6
			(90-04-04) George Campus				
71.0		162.0	Personnel Costs				14,611.3
			Contractual Services				392.8
			Aid to Needy Students				199.8
			Grants				32.5
			Work Study				40.1
71.0		162.0	TOTAL -- George Campus				15,276.5
			(90-04-05) Stanton Campus				
76.0		204.0	Personnel Costs				19,185.9
			Aid to Needy Students				184.8
			Grants				27.5
			Work Study				41.1
76.0		204.0	TOTAL -- Stanton Campus				19,439.3
			(90-04-06) Terry Campus				
94.0		152.0	Personnel Costs				13,670.8
			Aid to Needy Students				218.3
			Work Study				21.7
			Grants				21.0
94.0		152.0	TOTAL -- Terry Campus				13,931.8
359.0		785.0	**TOTAL -- Delaware Technical Community College**				80,765.5

(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				364.1
			TOTAL -- Delaware Institute of Veterinary Medical Education				364.1
359.0		**785.0**	**TOTAL -- HIGHER EDUCATION**				**237,069.5**

(95-00-00) DEPARTMENT OF EDUCATION

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(95-01-00) Department of Education				
41.1	3.0	145.9	Personnel Costs				17,457.1
			Travel				13.0
			Contractual Services				748.3
			Energy				72.1
			Supplies and Materials				34.6
			Capital Outlay				10.0
		1.0	State Board of Education				
			DCET Operations				138.8
			DHEO Operations				281.2
			Scholarships and Grants				2,514.4
			Michael C. Ferguson Awards				
			SEED Scholarship				5,656.6
			Inspire				1,610.9
			Other Items:				
			Odyssey of the Mind				48.4
			Educator Accountability				1,327.5
			P-20 Council				4.0
			Teacher of the Year				55.7
			Educator Certification and Development				152.8
		1.0	Professional Standards Board				156.3
			Student Assessment System				5,916.5
			State Testing Computers				2,517.5
	2.0		Delaware Interscholastic Athletic Fund			850.0	
			Delaware Science Coalition			1,442.0	960.3
			Parents as Teachers				1,065.5
			Student Organization				211.3
			World Language Expansion				1,786.1
			Technology Operations			50.0	4,102.9
			College Access				1,400.0
			SEED/Inspire Marketing				50.0
		3.0	Tech-Prep 2 + 2				390.6
41.1	5.0	150.9	**TOTAL -- Department of Education**			2,342.0	48,682.4
41.1	5.0	150.9	(-01) Department of Education	2,342.0	48,682.4		
41.1	5.0	150.9	TOTAL -- Internal Program Unit	2,342.0	48,682.4		

(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 (9,991):				
		14,639.6	Personnel Costs				974,533.6
			Cafeteria Funds				13,211.8
			Division II Units (11,205):				
			All Other Costs				4,995.5
			Energy				25,265.5
			Division III:				
			Equalization				93,993.7
			Other Items:				
			General Contingency				13,461.3
			School Improvement Funds				2,500.0
			Other Items				527.6
			Delmar Tuition				186.7
			Technology Block Grant				2,250.0
			Skills, Knowledge and Responsibility Pay Supplements				5,992.5
			Educational Sustainment Fund				28,150.9
			Teacher Compensation Reform				200.0
		14,639.6	**TOTAL -- School District Operations**				1,165,269.1
		14,639.6	(-01) Division Funding		1,112,000.1		
			(-02) Other Items		53,269.0		
		14,639.6	TOTAL -- Internal Program Units		1,165,269.1		

(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				8,407.1
			Professional Accountability and Instructional Advancement Fund				6,026.5
			Academic Excellence Block Grant				38,862.9
			K-12 Pass Through Programs:				
			Children's Beach House				46.9
			Delaware Institute for Arts in Education				100.5
			On-Line Periodicals				516.8
			Achievement Matters Campaign				99.5
			Speech Pathology				700.0
			Special Needs Programs:				
			Early Childhood Assistance				6,149.3
	1.0		Unique Alternatives			890.7	8,372.0
			Exceptional Student Unit - Vocational				360.0
			Related Services for Students with Disabilities				3,621.9
	6.0		Children Services Cost Recovery Project			1,668.8	
			Delaware School for the Deaf				40.0
			First State School				314.5
0.7		43.8	Prison Education				4,873.8
			Student Discipline Program				5,335.2
			Early Childhood Initiatives				20,636.9
			Childcare Contingency				5,000.0
		2.0	Interagency Resource Management Committee				265.4
			Driver Training:				
	1.0	10.0	Driver's Education			84.1	2,063.3
0.7	8.0	55.8	**TOTAL -- Block Grants and Other Pass Through Programs**			2,643.6	111,792.5
			(-10) Education Block Grants		53,296.5		
			(-15) K-12 Pass Through Programs		1,463.7		
0.7	7.0	45.8	(-20) Special Needs Programs	2,559.5	54,969.0		
	1.0	10.0	(-30) Driver Training	84.1	2,063.3		
0.7	8.0	55.8	TOTAL -- Internal Program Units	2,643.6	111,792.5		
			(95-04-00) Pupil Transportation				
			Public School Transportation				92,393.9
			TOTAL -- Pupil Transportation				92,393.9
			(-01) Transportation		92,393.9		
			TOTAL -- Internal Program Unit		92,393.9		

(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				273.2
			Travel				2.5
			Contractual Services				57.2
			Supplies and Materials				3.0
		3.0	**TOTAL -- Delaware Advisory Council on Career and Technical Education**				335.9
		3.0	(-01) Advisory Council		335.9		
		3.0	TOTAL -- Internal Program Unit		335.9		
41.8	**13.0**	**14,849.3**	**TOTAL -- DEPARTMENT OF EDUCATION**			**4,985.6**	**1,418,473.8**

Year ending June 30, 2018

	Personnel						$		
	TFO	TFC	NSF	ASF	GF		TFO	ASF	GF
						TOTALS			
	1,472.0	296.0	1,675.3	1,727.1	11,048.0	**TOTAL -- DEPARTMENTS**	339,963.9	743,915.0	2,451,392.1
			359.0		785.0	**TOTAL -- HIGHER EDUCATION**			237,069.5
			41.8	13.0	14,849.3	**TOTAL -- PUBLIC EDUCATION**		4,985.6	1,418,473.8
	1,472.0	**296.0**	**2,076.1**	**1,740.1**	**26,682.3**	**GRAND TOTAL**	**339,963.9**	**748,900.6**	**4,106,935.4**

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 ~~2017~~ 2018, 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 ~~2017~~ 2018, the payroll recovery rate for the Workers' Compensation Program shall be 1.45 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 ~~22.28~~ 21.77 percent. The components of the rate are ~~10.69~~ 11.52 percent for pension liability, ~~9.13~~ 9.35 percent for retiree health insurance costs, ~~0.90~~ 0.36 percent for the Other Post-Employment Benefits fund and ~~1.56~~ 0.54 percent for the Post-Retirement Increase fund.

(g) Section 1 of this Act provides funding for a judicial pension rate of ~~28.70~~ 24.98 percent.

(h) Section 1 of this Act provides funding for a New State Police pension rate of ~~21.25~~ 22.68 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, ~~2016~~ 2017.

Section 8. MERIT SYSTEM AND MERIT COMPARABLE SALARY SCHEDULES.

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

(1) ~~Effective October 1, 2016, the following pay plans are established for state Merit System employees~~ 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	18,320**	21,696	26,035
2	18,570	23,213	27,856
3	19,875	24,844	29,813
4	21,262	26,577	31,892
5	22,754	28,442	34,130
6	24,346	30,433	36,520
7	26,048	32,560	39,072
8	27,870	34,838	41,806
9	29,825	37,281	44,737
10	31,912	39,890	47,868
11	34,142	42,678	51,214
12	36,534	45,667	54,800
13	39,093	48,866	58,639
14	41,824	52,280	62,736
15	44,755	55,944	67,133
16	47,892	59,865	71,838
17	51,242	64,053	76,864
18	54,827	68,534	82,241
19	58,666	73,332	87,998
20	62,776	78,470	94,164
21	67,168	83,960	100,752
22	71,870	89,837	107,804
23	76,903	96,129	115,355
24	82,288	102,860	123,432
25	88,046	110,057	132,068
26	94,207	117,759	141,311

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

STATE OF DELAWARE PAY PLAN*

(Standard Work Schedule of 40 Hours per Work Week)

PAY GRADE	80% of Midpoint	100% of Midpoint	120% of Midpoint
1	18,513	23,141	27,769
2	19,810	24,762	29,714
3	21,197	26,496	31,795
4	22,679	28,349	34,019
5	24,270	30,337	36,404
6	25,968	32,460	38,952
7	27,785	34,731	41,677
8	29,731	37,164	44,597
9	31,813	39,766	47,719
10	34,038	42,548	51,058
11	36,418	45,523	54,628
12	38,970	48,713	58,456
13	41,696	52,120	62,544
14	44,618	55,772	66,926
15	47,740	59,675	71,610
16	51,084	63,855	76,626
17	54,657	68,321	81,985
18	58,482	73,103	87,724
19	62,578	78,222	93,866
20	66,961	83,701	100,441
21	71,648	89,560	107,472
22	76,664	95,830	114,996
23	82,026	102,533	123,040
24	87,770	109,712	131,654
25	93,914	117,392	140,870
26	100,488	125,610	150,732

* 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~~ Series
	Gaming Inspection Supervisor
Department of Correction	~~Quality Improvement Program Administrator~~
	Community Work Program Coordinator
	Correctional Food Services Administrator
	Food Service Quality Control Administrator
	Director of Probation and Parole
	~~Pre-trial Presentence Manager~~
	Probation and Parole Officer Series
	Probation and Parole Regional Manager
	Probation and Parole Officer Supervisor
	Probation and Parole Operations ~~Manager~~ Administrator
	Manager Support Services ~~Manager JTVCC~~ DCC
	~~Special Services Manager~~
	Trainer/Educator ~~I, II, III~~ Series
	Correctional Treatment Administrator-JTVCC
	Correctional Treatment Administrator-SCI
	Correctional Officer Series
	Correctional Security Superintendent
	Correctional Operations Manager
	Warden and Deputy Warden
~~Department of Natural Resources and Environmental Control~~	~~DNREC Enforcement Officer Series~~
Department of Safety and Homeland Security	Alcohol and Tobacco Enforcement Agent Series

	Alcohol and Tobacco ~~Enforcement~~ Regional Enforcement Supervisor
	~~Alcohol and Tobacco Enforcement Deputy~~
	Drug Control and Enforcement Agent
	Chief Drug Control and Enforcement Agent
	Telecommunications Specialist ~~Series~~ (ERC)
	Telecommunications Shift Supervisor
	~~Telecommunications Central Control Specialist Series~~
	Capitol Police Officer Series
	~~Capitol Police~~ DSHS Security Officer Series
	~~Capitol Police~~ Communications Dispatcher
Department of Transportation	Toll Collector
	Toll Plaza Operations Manager
	Toll Corporal
	Toll Sergeant
	TMC EPS Technician
	TMC Planner IV
Department of Agriculture	Agricultural Commodity Inspectors~~/Supervisor~~ - Food Products Inspection
	Food Product Inspection Field Supervisor
	Meat Inspectors~~/Supervisor~~
	Meat Inspection Field Supervisor
	~~Meat and Poultry Inspector Officer~~
	Meat Compliance Investigation Officer
	Food Products Inspection Administrator
Fire Prevention Commission	Training Administrator I

(3) During the fiscal year ending June 30, ~~2017~~ 2018, 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, ~~2016~~ 2017, 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, ~~2017~~ 2018. An appointing authority may apply for selective market variation for January 1, ~~2017~~ 2018, 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, ~~2016~~ 2017, whose salary is in effect as of June 30, ~~2016~~ 2017, 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, ~~2016~~ 2017, whose salary in effect as of June 30, ~~2016~~ 2017, is below the adjusted minimum salary for the assigned job classification shall be increased to the adjusted minimum salary or an advanced starting salary recommended by the Director of the Office of Management and Budget. The salary of employees whose current salary falls within the adjusted salary range shall not be increased.

(8) ~~Effective October 1, 2016, Selective Market Variation pay ranges shall increase by 1.5 percent.~~ All classes assigned to Selective Market Variation shall have their Selective Market Variation pay ranges remain the same as Fiscal Year 2017 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, ~~2016~~ 2017, 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 ~~2017~~ 2018.

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

~~(i) Effective October 1, 2016, the salary of each employee shall be increased by 1.5 percent or $750.00, whichever is greater.~~

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

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

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

~~(ii) The provisions of subsection (c) of this section shall not apply to the Governor, Uniformed State Police, all full-time and regular part-time non-merit Telecommunications Specialists, Senior Telecommunications Central Control Specialists and Telecommunications Central Control Shift Supervisors employed in the Communications Section of the Division of State Police in the Department of Safety and Homeland Security, non-uniformed support staff within the Delaware State Police covered under the Communication Workers of America, employees covered by collective bargaining agreements under 19 Del. C. § 1311A(b), employees of the Department of Technology and Information, employees of the University of Delaware, Delaware State University and members and employees of the Delaware National Guard, excluding the Adjutant General. Funds have been appropriated in Section 1 of this Act for Delaware State University and for the~~

~~University of Delaware to provide for a 1.5 percent 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.~~

~~(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 ~~2017~~ 2018.

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

(iii) Notwithstanding Chapter 4.0 of the Merit Rules, the Department of Natural Resources and Environmental Control competency-based pay plan shall remain in place in Fiscal Year 2018. In Fiscal Year ~~2017~~ 2018, the Department of Natural Resources and Environmental Control Enforcement competency-based salary matrix amounts will ~~increase by 1.5 percent effective October 1, 2016. Employees who are paid according to this matrix shall have their salaries increased by 1.5 percent effective October 1, 2016~~ remain the same as Fiscal Year 2017. Salary matrix increases within pay grades will continue.

(iv) In Fiscal Year ~~2017~~ 2018, the Office of the Attorney General and the Office of Defense Services salary matrix amounts will ~~increase by 1.5 percent effective October 1, 2016. Employees who are paid according to this matrix shall have their salaries increased by 1.5 percent effective October 1, 2016~~ remain the same as Fiscal Year 2017. Salary matrix increases within pay grades will continue.

(v) In Fiscal Year ~~2017~~ 2018, the Capital Police Officer salary matrix amounts will ~~increase by 1.5 percent effective October 1, 2016. Employees who are paid according to this matrix shall have~~

~~their salaries increased by 1.5 percent effective October 1, 2016~~ remain the same as Fiscal Year 2017. Salary matrix increases within pay grades will continue.

(vi) In Fiscal Year ~~2017~~ 2018, the Alcohol and Tobacco Enforcement salary matrix amounts will ~~increase by 1.5 percent effective October 1, 2016. Employees who are paid according to this matrix shall have their salaries increased by 1.5 percent effective October 1, 2016~~ remain the same as Fiscal Year 2017. Salary matrix increases within pay grades will continue.

(vii) In Fiscal Year ~~2017~~ 2018, the Probation and Parole salary matrix amounts will ~~increase by 1.5 percent effective October 1, 2016. Employees who are paid according to this matrix shall have their salaries increased by 1.5 percent effective October 1, 2016~~ remain the same as Fiscal Year 2017. Salary matrix increases within pay grades will continue.

(viii) In Fiscal Year 2018, the Licensed Practical Nurse and Registered Nurse matrix will remain the same as Fiscal Year 2017. Salary matrix increases within paygrades will continue.

(ix) In Fiscal Year 2018, salary matrices not contained in Section 8 (c)(1) of this act will remain the same as Fiscal Year 2017. Salary matrix increases within paygrades will continue.

(~~viii~~x) 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, 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).

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

(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, ~~2016~~ 2017, 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, ~~2017~~ 2018, or July 1, ~~2017~~ 2018, 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, ~~2017~~ 2018.

(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, ~~2017~~ 2018.

(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.

(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 II level and only the District Maintenance Superintendent ~~position~~ classification. All ~~additional~~ other personnel assigned to assist the area yards during weather-related emergencies and who are above the level of Area Supervisor II 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 as specified in this subsection and be effective as of ~~October 1, 2016~~ July 1, 2017.

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

(b) The base salary amount for this section, from ~~October 1, 2016~~ July 1, 2017, through June 30, ~~2017~~ 2018, shall be $28,706. The Bachelor's Degree, 0-year experience point on the index is defined as the base and has an index value of 1.000. This amount is intended to be the equivalent of 70 percent of a recommended average total competitive starting salary. All other salary amounts shall be determined by multiplying the base salary amount by the index value that corresponds with the appropriate training and experience cell, and then rounding to the nearest whole dollar.

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

Step	No Degree	Bach. Degree	Bach. Degree Plus 15 Grad Credits	Bach. Degree Plus 30 Grad Credits	Mast. Degree	Mast. Degree Plus 15 Grad Credits	Mast. Degree Plus 30 Grad Credits	Mast. Degree Plus 45 Grad Credits	Doctor's Degree	Yrs Of Exp.
1	0.96171	1.00000	1.03829	1.07662	1.13408	1.17241	1.21071	1.24911	1.28744	0
2	0.97122	1.00962	1.04795	1.08624	1.14370	1.18203	1.22032	1.25865	1.29695	1
3	0.97985	1.01916	1.05746	1.09579	1.15325	1.19154	1.22987	1.26827	1.30657	2
4	1.01436	1.05265	1.09098	1.12938	1.18684	1.22513	1.26346	1.30176	1.34009	3
5	1.04314	1.07857	1.11308	1.14851	1.20021	1.23468	1.27778	1.31611	1.35441	4
6	1.07857	1.11308	1.14851	1.18302	1.23468	1.27015	1.30462	1.34009	1.37456	5
7	1.11308	1.14851	1.18302	1.21750	1.27015	1.30462	1.34009	1.37456	1.40904	6
8	1.14851	1.18302	1.21750	1.25296	1.30462	1.34009	1.37456	1.40904	1.44450	7
9	1.18302	1.21750	1.25296	1.28744	1.39185	1.42633	1.46169	1.49627	1.53163	8
10	1.21750	1.25296	1.28744	1.32191	1.42633	1.46169	1.49627	1.53163	1.56610	9
11	1.25296	1.28949	1.32191	1.35738	1.46169	1.49627	1.53163	1.56610	1.60069	10
12			1.35738	1.39185	1.49627	1.53163	1.56610	1.60069	1.63605	11
13			1.39380	1.42633	1.53163	1.56610	1.60069	1.63605	1.67052	12
14				1.46169	1.56610	1.60069	1.63605	1.67052	1.70500	13
15				1.49793	1.60069	1.63605	1.67052	1.70500	1.74046	14
16					1.63605	1.67222	1.70500	1.74046	1.77494	15
17							1.74018	1.77671	1.81012	16

(iii) ~~Amend 14 Del. C. § 1308(a) by making deletions as shown by strikethrough and insertions as shown by underline~~ Salary schedules contained in 14 Del. C. § 1308(a) shall remain as follows:

Step	Clerk*	Secretary*	Senior Secretary*	Financial Secretary*	Administrative Secretary*	Years of Experience
1	16,913	18,483	19,335	19,806	20,587	0
2	17,487	19,056	19,864	20,339	21,127	1
3	18,058	19,584	20,396	20,872	21,667	2
4	18,633	20,112	20,925	21,404	22,206	3
5	19,170	20,639	21,455	21,937	22,809	4
6	19,678	21,168	21,986	22,495	23,417	5
7	20,184	21,695	22,547	23,097	24,029	6
8	20,690	22,221	23,147	23,698	24,637	7
9	21,199	22,812	23,745	24,299	25,248	8
10	21,706	23,408	24,343	24,900	25,856	9
11	22,213	24,003	24,940	25,504	26,466	10
12	22,780	24,598	25,537	26,105	27,074	11
13	23,352	25,193	26,136	26,704	27,684	12
14	23,925	25,789	26,735	27,307	28,293	13
15	24,497	26,385	27,331	27,910	28,901	14
16	25,070	26,982	27,930	28,508	29,514	15
17	25,643	27,575	28,529	29,109	30,123	16
18	26,217	28,172	29,128	29,712	30,730	17
19	26,788	28,766	29,726	30,311	31,340	18
20	27,361	29,363	30,323	30,916	31,950	19
21	27,931	29,957	30,921	31,517	32,558	20
22	28,517	30,566	31,532	32,131	33,181	21
23	29,118	31,189	32,157	32,758	33,817	22
24	29,733	31,826	32,795	33,398	34,468	23
25	30,361	32,474	33,448	34,052	35,132	24

* Annual Salary in Whole Dollars.

(iv) ~~Amend 14 Del. C § 1311(a) by making deletions as shown by strikethrough and insertions as shown by underline~~ 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	20,001	20,532	20,803	21,870	22,366	22,837	0
2	20,402	20,934	21,204	22,272	22,868	23,443	1
3	20,803	21,335	21,605	22,689	23,396	24,044	2
4	21,203	21,737	22,004	23,140	23,917	24,645	3
5	21,605	22,136	22,408	23,594	24,375	25,249	4
6	22,004	22,535	22,839	24,048	24,966	25,851	5
7	22,408	22,991	23,293	24,495	25,492	26,452	6
8	22,839	23,445	23,743	24,946	26,016	27,054	7
9	23,293	23,894	24,195	25,399	26,541	27,657	8
10	23,743	24,346	24,645	25,851	27,063	28,260	9
11	24,195	24,797	25,098	26,302	27,590	28,861	10
12	24,645	25,252	25,552	26,751	28,114	29,465	11
13	25,106	25,717	26,015	27,209	28,650	30,083	12
14	25,577	26,192	26,491	27,677	29,198	30,716	13
15	26,058	26,678	26,978	28,153	29,756	31,364	14
16	26,548	27,171	27,473	28,638	30,326	32,025	15

* Annual Salary in Whole Dollars.

(v) ~~Amend 14 Del. C. § 1322(a) by making deletions as shown by strikethrough and insertions as shown by underline~~ 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	18,668	19,645	20,620	21,592	22,552	23,733	24,319	0
2	19,156	20,129	21,108	22,080	22,991	23,877	24,762	1
3	19,645	20,620	21,592	22,552	23,434	24,319	25,204	2
4	20,129	21,108	22,080	22,991	23,877	24,762	25,647	3
5	20,620	21,592	22,552	23,454	24,319	25,204	26,089	4
6	21,108	22,080	22,991	23,877	24,762	25,647	26,532	5
7	21,592	22,552	23,434	24,319	25,204	26,089	27,012	6
8	22,080	22,991	23,877	24,762	25,647	26,532	27,501	7
9	22,552	23,434	24,319	25,204	26,089	27,012	27,991	8
10	22,991	23,877	24,762	25,647	26,532	27,501	28,479	9
11	23,434	24,319	25,204	26,089	27,012	27,991	28,963	10
12	23,877	24,762	25,647	26,532	27,501	28,479	29,450	11
13	24,319	25,204	26,089	27,012	27,991	28,963	29,941	12
14	24,762	25,647	26,532	27,501	28,479	29,450	30,427	13
15	25,204	26,089	27,012	27,991	28,963	29,941	30,920	14
16	25,647	26,532	27,501	28,479	29,450	30,427	31,410	15
17	26,101	27,028	27,999	28,976	29,949	30,924	31,908	16
18	26,566	27,540	28,509	29,483	30,459	31,429	32,417	17
19	27,041	28,064	29,029	30,000	30,978	31,943	32,934	18
20	27,523	28,599	29,558	30,526	31,507	32,466	33,459	19

* Annual Salary in Whole Dollars.

(vi) ~~Amend 14 Del. C. § 1322(c) by making deletions as shown by strikethrough and insertions as shown by underline~~ 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	11.94	12.79	0
2	12.08	12.91	1
3	12.24	13.04	2
4	12.33	13.15	3
5	12.45	13.29	4
6	12.64	13.47	5
7	12.78	13.57	6
8	12.88	13.67	7
9	12.96	13.77	8
10	13.06	13.90	9
11	13.18	14.05	10
12	13.38	14.18	11
13	13.50	14.32	12
14	13.64	14.45	13
15	13.77	14.55	14
16	13.90	14.72	15
17	14.06	14.88	16
18	14.20	14.98	17
19	14.35	15.07	18
20	14.51	15.19	19
21	14.67	15.29	20
22	14.82	15.40	21

(vii) Salary schedules contained in 14 Del. C. § 1324(a) shall remain as follows:

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

Step	Service Paraprofessionals*	Instructional Paraprofessionals*	Years of Experience
1	20,187	23,030	0
2	21,048	24,018	1
3	21,947	25,049	2
4	22,886	26,125	3
5	23,866	27,249	4
6	24,890	28,422	5
7	25,959	29,649	6
8	27,077	30,929	7
9	28,243	32,265	8
10	29,460	33,661	9

* Annual Salary in Whole Dollars

Section 9. Salaries and wage rates for state employees who are not covered by the provisions of 14 Del. C. c. 13, 19 Del. C. § 1311A or by the Merit System, excluding employees of the General Assembly - House or the General Assembly - Senate, Uniformed State Police, all full-time and regular part-time non-Merit Telecommunications Specialists, Senior Telecommunications Specialists, Telecommunication Shift Supervisors, Telecommunications Central Control Specialists, Senior Telecommunications Central Control Specialists and Telecommunications Central Control Shift Supervisors employed in the Communications section of the Department of Safety and Homeland Security, Delaware State Police, employees of the University of Delaware, employees of Delaware State University, employees of Delaware Technical 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, ~~2016~~ 2017, 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, 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, ~~2016~~ 2017, is below the minimum salary of the assigned pay grade of the pay plan shall be raised to the minimum salary.

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

Section 10. (a) The salaries displayed below represent the salary effective on ~~October 1, 2016~~ July 1, 2017.

Budget Unit	Line Item	General Fund	All Other Funds
(01-01-01)	Representative	45,291	
(01-02-01)	Senator	45,291	
(02-00-00)	Judicial Secretaries	50,545	
(02-00-00)	Judicial Secretaries to Presiding Judges	52,843	
(02-01-00)	Chief Justice - Supreme Court	204,148	
(02-01-00)	Justice - Supreme Court	195,245	
(02-01-00)	Judicial Secretary to the Chief Justice	53,470	
(02-01-00)	Supreme Court Judicial Secretary	52,843	
(02-02-00)	Chancellor - Court of Chancery	194,738	
(02-02-00)	Vice Chancellor - Court of Chancery	183,444	
(02-03-00)	President Judge - Superior Court	194,738	
(02-03-00)	Associate Judge - Superior Court	183,444	
(02-03-00)	Commissioner - Superior Court	113,452	
(02-03-00)	New Castle County Prothonotary	69,050	
(02-03-00)	Kent County Prothonotary	61,730	
(02-03-00)	Sussex County Prothonotary	61,730	
(02-06-00)	Chief Judge - Court of Common Pleas	192,541	
(02-06-00)	Judge - Court of Common Pleas	177,066	
(02-06-00)	Commissioner - Court of Common Pleas	109,516	
(02-08-00)	Chief Judge - Family Court	194,738	
(02-08-00)	Associate Judge - Family Court	183,444	
(02-08-00)	Commissioner - Family Court*	113,452	
(02-13-00)	Chief Magistrate - Justice of the Peace Court	127,816	

* - 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 - 1st Term	74,488	
(02-13-00)	Magistrate - Justice of the Peace Court - 2nd Term	77,101	
(02-13-00)	Magistrate - Justice of the Peace Court - 3rd Term	79,507	
(02-13-00)	Judicial Secretary to the Chief Magistrate	50,545	
(02-17-00)	State Court Administrator - Office of the State Court Administrator	137,612	
(02-17-00)	Judicial Secretary to the State Court Administrator	52,843	
(02-18-00)	Public Guardian	85,697	
(02-18-00)	Executive Director - Child Placement Review Board	73,385	
(02-18-05)	Child Advocate	119,264	
(10-01-01)	Governor	171,000	
(10-02-00)	Director - Office of Management and Budget	150,088	
(10-02-50)	Executive Secretary - Architectural Accessibility Board	53,261	
(10-03-01)	Director - Delaware Economic Development Office	130,011	
(10-07-01)	Executive Director - Criminal Justice Council	95,715	
(10-07-01)	Director - Domestic Violence Coordinating Council	71,350	
(10-07-02)	Executive Director - DELJIS	~~87,663~~ 95,715	
(10-08-01)	Director - Delaware State Housing Authority		121,333
(11-00-00)	Chief Information Officer	163,055	
(12-01-01)	Lieutenant Governor	80,239	
(12-02-01)	Auditor	110,667	
(12-03-01)	Insurance Commissioner		110,667
(12-05-01)	State Treasurer	115,582	
(15-01-01)	Attorney General	147,893	
(15-01-01)	Chief Deputy Attorney General	134,894	
(15-02-01)	Chief Defender	142,769	
(15-02-02)	Chief Deputy Public Defender	130,220	

Budget Unit	Line Item	General Fund	All Other Funds
(20-01-00)	Secretary - State	130,011	
(20-01-00)	Executive Director - Employment Relations Boards	92,003	
(20-02-00)	Director - Human Relations/Commission for Women	80,950	
(20-03-00)	Director - Division of Archives	80,950	
(20-04-00)	Public Advocate		92,003
(20-04-00)	Director - Public Service Commission		108,733
(20-04-00)	Director - Professional Regulation		99,687
(20-05-00)	Director - Corporations		116,314
(20-06-00)	Director - Historical and Cultural Affairs	95,924	
(20-07-00)	Director - Arts	83,166	
(20-08-00)	State Librarian	85,572	
(20-15-00)	State Banking Commissioner		113,595
(25-01-00)	Secretary - Finance	150,088	
(25-05-00)	Director - Accounting	117,620	
(25-06-00)	Director - Revenue	126,980	
(25-07-00)	Director - State Lottery		107,426
(35-01-00)	Secretary - Health and Social Services	150,088	
(35-01-00)	Director - Management Services	105,341	11,705
(35-02-00)	Director - Medicaid and Medical Assistance	58,628	58,627
(35-05-00)	Director - Public Health	173,040	
(35-06-00)	Director - Substance Abuse and Mental Health	146,376	
(35-07-00)	Director - Division of Social Services	58,628	58,627
(35-08-00)	Director - Visually Impaired	90,173	
(35-09-00)	Director - Long-term Care Residents Protection*	94,563	
(35-10-00)	Director - Child Support Services	32,116	62,343

*- 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
(35-11-00)	Director - Developmental Disabilities Services	117,150	
(35-12-00)	Director - State Service Centers	94,563	
(35-14-00)	Director - Services for Aging and Adults with Physical Disabilities	117,256	
(37-01-00)	Secretary - Services for Children, Youth and Their Families	135,240	
(37-01-00)	Director - Management Support Services	106,798	
(37-04-00)	Director - Prevention and Behavioral Health Services	106,798	
(37-05-00)	Director - Youth Rehabilitative Services	106,798	
(37-06-00)	Director - Family Services	106,798	
(38-01-00)	Commissioner - Correction	150,088	
(38-01-00)	Bureau Chief - Administrative Services	94,192	
(38-02-00)	Bureau Chief - Correctional Healthcare Services	111,713	
(38-04-00)	Bureau Chief - Prisons	117,150	
(38-06-00)	Bureau Chief - Community Corrections	111,713	
(40-01-00)	Secretary - Natural Resources and Environmental Control	130,011	
(40-01-00)	Deputy Secretary - Natural Resources and Environmental Control	109,203	
~~(40-01-04)~~	~~Director - Energy and Climate~~	~~98,108~~	
(40-03-02)	Director - Parks and Recreation	100,525	
(40-03-03)	Director - Fish and Wildlife	50,263	50,262
(40-03-04)	Director - Watershed Stewardship	100,525	
(40-04-02)	Director - Air Quality	98,014	
(40-04-03)	Director - Water	100,525	
(40-04-04)	Director - Waste and Hazardous Substances	100,525	
(40-04-05)	Director - Energy and Climate	98,108	
(45-01-00)	Secretary - Safety and Homeland Security	135,240	
(45-01-00)	Director - Delaware Emergency Management Agency	46,292	46,291

Budget Unit	Line Item	General Fund	All Other Funds
(45-03-00)	Commissioner - Alcoholic Beverage Control	116,837	
(45-04-00)	Director - Alcohol and Tobacco Enforcement	83,010	
(45-06-00)	Superintendent - State Police	172,157	
(45-06-00)	Assistant Superintendent - State Police	157,942	
(55-01-01)	Secretary - Transportation		140,572
(55-01-02)	Director - Finance		118,300
(55-02-01)	Director - Technology and Innovation		118,823
(55-03-01)	Director - Planning		118,823
(55-04-70)	Director - Maintenance and Operations		118,823
(55-08-30)	Chief Engineer		124,992
(55-11-10)	Director - Motor Vehicles		118,823
(60-01-00)	Secretary - Labor	12,133	109,200
(60-06-00)	Director - Unemployment Insurance		100,629
(60-07-00)	Director - Industrial Affairs		98,014
(60-08-00)	Director - Vocational Rehabilitation		98,014
(60-09-00)	Director - Employment and Training	19,603	78,411
(65-01-00)	Secretary - Agriculture	121,333	
(65-01-00)	Deputy Secretary - Agriculture	87,976	
(70-01-01)	State Election Commissioner	90,173	
(70-01-01)	Director, New Castle County Elections	78,461	
(70-01-01)	Deputy Director, New Castle County Elections	76,892	
(70-01-01)	Director, Kent County Elections	78,461	
(70-01-01)	Deputy Director, Kent County Elections	76,892	
(70-01-01)	Director, Sussex County Elections	78,461	
(70-01-01)	Deputy Director, Sussex County Elections	76,892	
(75-01-01)	State Fire Marshal	90,173	
(75-02-01)	Director - State Fire School	90,173	

Budget Unit	Line Item	General Fund	All Other Funds
(76-01-01)	Adjutant General	124,156	
(95-01-00)	Secretary of Education	163,055	
(95-01-00)	Deputy Secretary of Education	133,567	
(95-06-00)	Executive Secretary - Advisory Council on Career and Technical Education	100,002	

(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)(ii), (iii), (iv), (vi) and (vii).

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

(iii) Regardless of the provisions of this Act, any state employee who is offered a promotional opportunity to become a division level manager shall be eligible for a 5 percent promotional salary increase. This eligibility shall be conditioned on a determination that the duties and responsibilities of the division level manager position are at least one pay grade higher than the position proposed to be vacated based on a comparison of equivalent value. For the purpose of this subsection, the equivalent value of one pay grade is defined as 7 percent difference in the constant fiscal year dollar value of the evaluated pay range midpoint of the division level manager position compared to the position that the employee is vacating. The appointing authority may request a promotional increase in excess of 5 percent based upon the qualifications of the selected candidate. The request and appropriate justification shall be submitted to the Director of

the Office of Management and Budget. In reviewing requests made pursuant to this paragraph, the Director of the Office of Management and Budget shall provide an analysis of the request and shall solicit the advice and written consent of the Controller General.

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

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

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

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

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

(c) Effective May 1, ~~2017~~ 2018, the Office of Management and Budget shall submit to the Joint Finance Committee a listing of employees designated in Section 10(a). The listing shall indicate for each position the number of Hay points applicable for Fiscal Year ~~2017~~ 2018 and the number of Hay points of any recommended changes for any position for Fiscal Year ~~2018~~ 2019.

(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, ~~2016~~ 2017	
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
(95-01-01)	Board Members - State Board of Education	16.8

Section 11. Any employee whose position is eliminated as a result of this Act who a) subsequently apply for a vacant Merit position within state government; and b) who successfully meet the minimum job requirements and any special qualifications for the position, shall be granted the appropriate preference points as determined by the Office of Management and Budget, which will be added to their total ranking score. The Director of the Office of Management and Budget shall have the authority to utilize the Office of Management and Budget's Personnel/OEC Contingency appropriation to mitigate the elimination of positions as a result of this Act including the Delaware Teacher Center.

Section 12. ~~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.~~ In an effort to ensure the efficiency of operations of state government, the Office of Management and Budget will work with agencies to identify positions within their organizations that can be targeted for reallocation and/or attrition. Notwithstanding any other provision of law to the contrary, the Director of Office of Management and Budget 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. Further, the Director of OMB, upon the concurrence of the Controller General, shall de-authorize targeted positions, where appropriate, as they become vacant throughout the fiscal year.

Section 13. Section 1 of this Act appropriates funds to the Office of Management and Budget, Contingencies and One-Time Items (10-02-11) for Salary/OEC Contingency. Funding in this appropriation shall be used to increase Hazardous Duty Level A-1 by $1,500.00 to $4,620.00 annually, which shall also include positions in the Correctional Counselors series.

Section 14. Notwithstanding any other provision of this Act or the Delaware Code to the contrary the Director of the Office of Management and Budget is authorized to make effective Unit 10 and Unit 11 collective

bargaining agreements during the fiscal year, should such agreements be reached. Any section of said agreements, if reached, shall supersede all other provisions of this Act.

Section 15. Amend 29 Del C. § 5501(d) by making deletions as shown by strikethrough and insertions as shown by underline as follows:

(d) "Correction officer" shall mean an employee employed by the Department of Correction in a position responsible for supervising correctional officers in secured facilities and/or classified with a correctional officer job title. ~~and authorized to receive hazardous duty level A-1 per the state merit rules authorized in § 5914 of this title.~~

Section 16. 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 17. 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 18. 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 19. 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 20. 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 21. 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 22. 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 23. 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~~ actively participate in the open enrollment process each year by selecting a health plan or waiving coverage. Should such employee(s) neglect to enroll in a plan of their choice during the open enrollment period or waive coverage, said employee(s) and any spouse or dependents enrolled at the time will be enrolled into the default health plan(s) as determined by the State Employee Benefits Committee.

Section 24. Amend 29 Del. C. § 5202(d) by making deletions as shown by strikethrough and insertions as shown by underline as follows:

For the purposes of this chapter, eligible employees who were each first employed as a regular officer or employee by the State on or before December 31, 2011, a husband and wife legally married on or before December 31, 2011, may each qualify as a regular officer, employee or eligible pensioner of the State. In the case where two members of a family qualify, the following options are set forth:

(1) The two employees, or each eligible pensioner, and all eligible dependents may elect to enroll under one family contract.

(2) Each employee, or each eligible pensioner, may elect to enroll under a separate contract. Eligible dependents may be enrolled under either contract, but no dependent shall be enrolled more than once under the state health insurance program.

(3) The provisions of this paragraph shall continue to apply to a surviving spouse for employee only or employee and children contracts after the death of one of the spouses covered pursuant to this paragraph has occurred, as long as the surviving spouse is entitled to a survivor's pension pursuant to § 5528 of this title.

(4) Effective July 1, 2012 to December 31, 2017, if the two employees enroll under an employee and spouse or family contract, there shall be a $25 per month charge to the employee who enrolls for the coverage. If the employees choose to enroll in separate plans, employee only and employee and children contracts, either the employee cost share premium or a $25 per month charge shall apply to both contracts, whichever is less. If employee and spouse are eligible pensioners where both retire on or after July 1, 2012 and before July 1, 2017, only one $25 per month charge shall apply when separate contracts are required for a Medicare Supplement plan.

(5) Effective January 1, 2018, if the two employees or non-Medicare pensioners enroll under an employee and spouse or family contract, the employee or non-Medicare pensioner who enrolls for the coverage shall be charged 50 percent of the employee or non-Medicare pensioner cost share premium per month, or $25.00 per month, whichever is greater. If the employees or non-Medicare pensioners choose to enroll in separate plans, employee only and employee and children contracts, each employee or non-Medicare pensioner shall be charged 50 percent of the employee or non-Medicare cost share premium per month, or $25.00 per month, whichever is greater for the plans chosen.

If both spouses are eligible pensioners and one is not yet Medicare eligible, the non-Medicare pensioner will enroll under a pensioner only or pensioner and children contract and the Medicare pensioner will enroll in the Medicare Supplement plan. The non-Medicare pensioner shall be charged 50 percent of the cost share premium, or $25 per month, whichever is greater.

If one spouse is a regular officer or employee and one spouse is a Medicare eligible pensioner, the regular officer or employee who enrolls for employee and spouse or family coverage shall be charged 50 percent of the employee cost share premium If the employee and Medicare eligible spouse choose to enroll in separate plans, each employee and Medicare eligible pensioner shall be charged 50% of the employee and Medicare supplement cost share premium per month, or $25.00 per month, whichever is greater for the plans chosen.

If both spouses are Medicare eligible and one or both retired on or after July 1, 2017, only one 50 percent pensioner only, or $25.00 per month premium, whichever is greater, shall apply when separate contracts are required for a Medicare Supplement Plan.

If both spouses are Medicare eligible and both retired after July 1, 2012 and before July 1, 2017, each Medicare eligible pensioner shall be charged $25.00 per month premium when separate contracts are required for a Medicare Supplement plan.

(~~5~~6) In no case shall there be a monetary credit or return to the spouse for that spouse's basic credits.

Section 25. The State Employee Benefits Committee shall implement changes to be effective no later than January 1, 2018 which achieve a minimum savings of $2,000.0 during Fiscal Year 2018. These changes would include, but not be limited to, increasing member cost sharing through plan design changes which would include deductibles, copays, coinsurance in the active/non-Medicare plans or Medicare plan for medical or prescription

coverage; site of service steerage; centers of excellence and other high performing networks or providers; and tiered and/or reference based pricing.

Section 26. 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 27. 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 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 28. The responsibilities and authorities established by 75 Del. Laws, c. 243 shall remain in effect through Fiscal Year ~~2017~~ 2018 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 29. (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 30. 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 31. During Fiscal Year ~~2017~~ 2018, 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 32. 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 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 33. 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 34. Recognizing that the State has assumed programs that were once funded by the Counties, the General Assembly hereby establishes the State/County Finance and Revenue Committee. The Committee shall suggest efficiencies, improvements and cost savings to the State, including but not limited to, the Realty Transfer Tax, the Register of Wills and the operations and training associated with the County Paramedics Program. The Committee shall include the following membership:

a. One public member appointed by the Co-Chairs of the Joint Finance Committee who shall serve as Chair;

b. Two members appointed by the Speaker of the House with one member from each caucus;

c. Two members appointed by the President Pro Tempore with one member from each caucus;

d. The Director of the Office of Management and Budget or their designee;

e. The Secretary of Finance or their designee;

f. The Controller General or their designee;

g. The County Executive of New Castle County or their designee;

h. The County Administrators for Kent and Sussex County or their designees;

i. A representative of the League of Local Governments; ~~and~~

j. A representative of the Delaware Association of Counties; <u>and</u>

<u>k. A representative of the Delaware Chief School Officers Association.</u>

Staff assistance shall be provided by the Office of Management and Budget and the Controller General's Office. The Committee shall recommend appropriate funding and policy changes to the General Assembly and the Office of the Governor by January 15, ~~2017~~ <u>2018</u>.

Section 35. ~~(a)~~ 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.

~~(b) All State agencies, except school districts, charter schools and institutions of higher education, shall participate in a statewide position reduction process. The Controller General and Director of the Office of Management and Budget, in concert with state agencies, shall examine positions across all areas of state government in which said review shall include, but not be limited to, vacant full-time equivalent positions (merit and exempt),~~

~~part-time positions, positions to become vacant due to attrition, temporary positions (including contractual temporary positions), casual/seasonal positions, interns, limited term positions, and contractual positions utilized to supplement agency operations. Said review shall be for all affected classes regardless of funding source and shall focus on maintaining critical government services. Recommendations shall be provided to the Co-Chairs of the Joint Finance Committee and the Governor no later than April 1, 2017.~~

Section 36. (a) For the fiscal year ending June 30, ~~2016~~ 2017, any sums in the following accounts shall remain as continuing appropriations and shall not be subject to reversion until June 30, ~~2017~~ 2018. Any appropriation listed below that has a balance of zero on June 30, ~~2016~~ 2017 shall not continue:

Fiscal Year(s)	Appropriation	Description
2009/~~10/11/12/~~13/14/15/16/17	01-01-01-00140	Travel
~~2015/~~2016/17	01-01-01-00141	Leg-Travel
~~2015/~~2016/17	01-01-01-00150	Contractual
~~2015/~~2016/17	01-01-01-00160	Supplies
2016/17	01-01-01-00180	Committee Expenses
2011/~~12/13/14/15/~~16/17	01-02-01-00140	Travel
~~2012/13/14/15/~~2016/17	01-02-01-00141	Leg-Travel
~~2014/~~2015/16/17	01-02-01-00150	Contractual
~~2015/~~2016/17	01-02-01-00160	Supplies
~~2010/11/12/13/14/15/16~~ 2017	01-02-01-00170	Capital
~~2015/~~2016/17	01-02-01-00180	Committee Expenses
2010/11/12/13/14/15/16/17	01-05-01-00140	Travel
~~2009/10/11/~~2012/13/14/15/16/17	01-05-01-00141	Leg-Travel
2014/15/16/17	01-05-01-00150	Contractual
2014/15/16/17	01-05-01-00160	Supplies
2016/17	01-05-01-00183	Trade Coun
2012/13/15/16/17	01-05-01-00184	Interstate Ag Commission
2016	01-05-01-00240	De River Basin Commiss
2008/09/10/11/13/14/15/16/17	01-05-01-00429	State Governments

1	2011/12/13/15	01-05-01-00432	Interstate Cooperation
2	2015/16/17	01-05-01-00514	Legislation for Gaming States
3	2014/15/16/17	01-08-01-00140	Travel
4	2013/~~14/15/~~16/17	01-08-01-00150	Contractual
5	2010/11/12/13/14/15/16/17	01-08-01-00152	Print Laws
6	2013/14/15/16/17	01-08-01-00160	Supplies
7	~~2016~~ 2017	01-08-01-00170	Capital
8	~~2013/~~2014/15/16/17	01-08-01-00185	Sunset
9	~~2015/~~2016/17	01-08-01-00187	Technical Advisory
10	~~2015/~~2016/17	01-08-02-00140	Travel
11	2011/14/15/16/17	01-08-02-00150	Contractual
12	~~2015/~~2016/17	01-08-02-00160	Supplies
13	2012/13/14/15/16/17	01-08-02-00170	Capital
14	2009	01-08-02-00186	TriCent Committee
15	2015/16/17	01-08-02-00189	Contingency - Legislative
16	2015/16/17	01-08-02-00190	Family Law Commission
17	2016	01-08-02-00191	Form Update
18	2015/16/17	01-08-02-00195	Clean Air
19	~~2015/16~~ 2017	01-08-02-00196	JFC/CIP Contingency
20	2014/15/16/17	01-08-02-00197	Contingency - Intern
21	2009/11/12/14/15/16/17	01-08-02-00199	Security
22	2008	01-08-02-08003	JFC CIP Contingency
23	2016/17	01-08-03-00140	Travel
24	2013/14~~/15/16~~/17	01-08-03-00150	Contractual
25	2016/17	01-08-03-00160	Supplies
26	~~2014/~~2015/16/17	01-08-06-00140	Travel
27	2017	01-08-06-00150	Contractual
28	2016/17	01-08-06-00160	Supplies

2008	02-01-10-00200	Court on the Judiciary
~~2016~~ 2017	02-03-10-00202	Jury Expenses
2016	02-13-10-00159	Energy
2016	02-13-10-00160	Supplies
2013	02-13-10-00607	Operations I
~~2016~~ 2017	02-17-01-00203	Retired Judges
~~2016~~ 2017	02-17-01-00207	CASA Attorneys
~~2016~~ 2017	02-17-01-00208	Family Court Civil Attorneys
~~2015/~~2016/2017	02-17-01-00210	Court Appointed Attorneys/Involuntary Commitment
~~2016~~ 2017	02-17-01-00211	Interpreters
~~2016~~ 2017	02-17-01-00212	New Castle County Courthouse
~~2015/16~~ 2017	02-17-04-00201	~~DCAP Maintenance Agreements~~ Technology Maintenance
~~2016~~	~~02-18-01-00216~~	~~Special Needs Fund~~
~~2016~~ 2017	02-18-03-00217	Ivy Davis Scholarship Fund
~~2015~~	~~10-02-11-00175~~	~~One-Time~~
2017	10-02-05-10004	Technology
2015/16/17	10-02-11-00230	Legal Fees
~~2016~~ 2017	10-02-11-00232	Salary/OEC
~~2015/~~2016/17	10-02-11-00237	Judicial Nominating Committee
2011	10-02-11-00238	Institutional Evaluation
2017	10-02-11-00239	Elder Tax
2011/12	10-02-11-00563	ERP Operational Fund
~~2013/~~2015/16	10-02-11-00607	Operations I
~~2015/~~2016/17	10-02-11-05173	State Testing Computers
2016	10-02-11-00270	UD Study
~~2016~~ 2017	10-02-31-00150	Contractual
~~2015/16~~ 2017	10-02-31-00262	Self Insurance
~~2016~~ 2017	10-07-01-00348	Targeted Prevention Programs

~~2016~~ 2017	10-07-01-00540	Local Law Enforcement Education Fund
~~2015~~	~~11-03-02-00175~~	~~One-Time~~
~~2015~~	~~15-02-03-00607~~	~~Operations~~
2016/17	20-01-01-00241	International Development Council
~~2016~~ 2017	20-03-01-00287	DE Heritage
~~2016~~ 2017	20-07-01-00296	Delaware Art
~~2016~~ 2017	20-08-01-00297	Library Standards
~~2011~~	~~25-01-01-00607~~	~~Operations I~~
2016	25-06-01-00176	Technology
2016	35-01-10-00548	DIMER Operations
2016	35-01-10-00549	DIDER Operations
2009	35-01-20-00175	One-Time
~~2015~~	~~35-01-20-00176~~	~~Technology~~
2017	35-01-20-00304	EBT
~~2016~~ 2017	35-02-01-00428	Medicaid
~~2016~~ 2017	35-02-01-00570	Medicaid Projects
~~2016~~	~~35-05-10-00258~~	~~Animal Welfare~~
~~2016~~ 2017	35-05-30-08014	Paramedic
~~2016~~ 2017	35-06-20-00302	Community Housing Supports
~~2016~~	~~35-06-20-00521~~	~~Group Homes~~
~~2016~~ 2017	35-06-20-00583	Community Placements
~~2016~~ 2017	35-07-01-00328	General Assistance
~~2016~~ 2017	35-07-01-00330	Child Care
~~2016~~ 2017	35-07-01-00367	Technology Operations
~~2016~~ 2017	35-11-30-00335	Purchase of Community Services
~~2015~~ 2017	35-12-30-00343	Hispanic Affairs
~~2015/16~~ 2017	37-01-50-00351	MIS Development
~~2016~~ 2017	37-06-40-00354	Child Welfare

~~2016~~	~~38-01-14-00552~~	~~Information Technology~~
~~2016~~ 2017	38-02-01-00359	Medical Services
~~2016~~ 2017	38-02-01-00361	Drug and Alcohol Treatment
~~2016~~	~~38-04-01-00362~~	~~Gate Money~~
~~2016~~	~~38-04-08-00551~~	~~Emergency Preparedness~~
~~2016~~	~~38-04-20-00358~~	~~Central Supply Warehouse~~
~~2016~~	~~38-06-06-00288~~	~~Riverview Cemetery Maintenance~~
~~2016~~ 2017	40-01-01-00366	Whole Basin Management/TMDL
2016	40-01-06-00607	Operations
~~2016~~ 2017	40-03-03-00371	Insecticides
1986	45-01-01-00384	Hazardous Waste Revolving Fund
~~2016~~ 2017	45-01-60-00257	Brain Injury Trust Fund
~~2016~~ 2017	55-01-02-93082	Prior Year Operations
2017	60-09-20-00394	Workforce Development
~~2016~~ 2017	60-09-20-00397	Summer Youth Program
2016	70-01-01-00607	Operations I
~~2016~~ 2017	70-02-01-00412	School Elections
~~2016~~ 2017	70-03-01-00412	School Elections
~~2016~~	~~70-03-01-00416~~	~~Mobile Registration~~
~~2016~~ 2017	70-04-01-00412	School Elections
~~2016~~	~~70-04-01-00416~~	~~Mobile Registration~~
~~2016~~ 2017	95-01-01-00231	World Language Expansion
~~2016~~ 2017	95-01-01-00368	College Access
~~2016~~ 2017	95-01-01-00385	DHEO Operations
~~2016~~ 2017	95-01-01-00591	Inspire
~~2016~~ 2017	95-01-01-05191	State Board of Education
~~2016~~ 2017	95-01-01-05193	Standards and Assessment
~~2016~~ 2017	95-01-01-05199	Education Certification and Development

~~2016~~ 2017	95-01-01-05214	Infrastructure Capacity
~~2015/~~2016/17	95-01-01-05215	Educator Accountability
~~2016~~ 2017	95-01-01-05247	Scholarship
~~2015/~~2016/17	95-01-01-05248	Ferguson DSTP Scholarship
~~2013/14/15/16~~	~~95-01-01-05249~~	~~Physician Loan Repayment~~
~~2016~~ 2017	95-01-01-05252	SEED Scholarship
~~2016~~ 2017	95-01-01-05275	DE Science Coalition
~~2016~~ 2017	95-01-01-05277	Student Assessment System
~~2016~~ 2017	95-01-01-05284	P20 Council
~~2016~~	~~95-01-01-05285~~	~~Professional Standards Board~~
~~2015/~~2016/17	95-02-02-05244	School Improvement
~~2016~~ 2017	95-03-10-05225	Professional Accountability and Instructional Advancement Fund
~~2016~~ 2017	95-03-20-05181	Unique Alternatives
~~2016~~ 2017	95-03-20-05216	Early Childhood Assistance
~~2016~~ 2017	95-03-20-05236	Prison Education
~~2016~~ 2017	95-03-20-05240	Early Success
2017	95-03-20-10879	Wilmington Redistricting Initiative
2017	95-39-00-05170	Tech Prep 2+2
2014/15	01-08-02-59905	LIS Upgrade
2009	10-02-05-10004	Technology Fund
2009	10-02-05-50006	800 MHZ
~~2007~~	~~10-02-06-50014~~	~~Advanced Planning~~
2012/15	10-02-11-50369	New Jobs Infrastructure
2015	10-02-50-10003	City of Wilmington Parking Improvements
2015	10-02-50-10040	Environmental Compliance
2014	10-02-50-10041	Architectural Barrier
~~2013~~	~~10-02-50-50051~~	~~Townsend Building Mechanical~~

2013/14	10-02-50-50055	New Troop 7, Lewes
2015	10-02-50-50060	MCI/Judicial
~~2014~~	~~10-02-50-50061~~	~~MCI/State~~
2014/15	10-02-50-50064	MCI/Correction
~~2011~~	~~10-02-50-50076~~	~~Kent County Courthouse~~
~~2012~~	~~10-02-50-50077~~	~~Kent County Courthouse~~
~~2011~~	~~10-02-50-50239~~	~~HRYCI Masonry Restoration~~
~~2014~~	~~10-02-50-50247~~	~~New Kitchen at HRYCI~~
~~2013/14~~ 2015	10-02-50-50306	MCI/OMB
2015	10-02-50-50307	MCI/DHSS
2014/15	10-02-50-50308	MCI/DSCYF
~~2009~~	~~10-02-50-50309~~	~~Starc Headquarters~~
2015	10-02-50-50362	Roof Replacements
2012/15	10-02-50-50363	Troop 3, Camden
~~2012~~	~~10-02-50-50372~~	~~SCCH Roof Replacement~~
~~2014~~	~~10-02-50-50403~~	~~Roof Replacement/DSCYF~~
~~2013~~	~~10-02-50-59903~~	~~B/P New Kitchen at HRYCI~~
~~2014~~	~~10-02-50-59907~~	~~Roof Renovations/DSCYF~~
2015	10-02-50-59917	Capital Complex Lighting
2015	10-02-50-59918	DSP Indoor Firing Range
2015	10-02-50-59920	Generator Replacements
~~2014~~	~~10-08-01-50068~~	~~Housing - Affordable Rental~~
2002	12-05-03-10090	GF Cap Reprogramming
1994	12-05-03-50015	Agency Reversions
1994	12-05-03-50229	School Reversions
2012	15-01-01-10004	Technology
2015	20-06-01-10096	Museum Maintenance
2002/15	20-08-01-50065	Harrington Public Library
2013/14/15	20-08-01-50082	Delmar Public Library

~~2007~~	~~20-08-01-50101~~	~~NCC South~~
~~2012~~	~~20-08-01-50265~~	~~Greenwood Public Library~~
~~2014~~	~~20-08-01-50266~~	~~Claymont Branch Library~~
2012/13/14	20-08-01-50364	Duck Creek Library
2014	20-09-01-50404	Veterans Home Dining Room
2014	35-02-01-50432	Medicaid Management Information System
2013	35-02-01-59901	B/P Medicaid Management
2014/15	35-07-01-50402	Delaware Client Information System
2015	35-10-01-59900	B/P DASCES Replacement
~~2014~~	~~37-01-15-50267~~	~~Maintenance and Restoration~~
~~2011~~	~~37-01-50-10065~~	~~FACTS II~~
~~2013/14~~	~~37-01-50-50361~~	~~FACTS II~~
~~2013~~	~~37-01-50-59902~~	~~B/P FACTS II~~
~~2014~~ 2015	38-04-40-50267	Maintenance and Restoration
~~2012~~	~~40-01-01-10017~~	~~MCI~~
~~2013/~~ 2014	40-01-01-10044	Delaware Bayshore Initiative
2012	40-01-01-50367	State Bike Route
2015	40-01-01-59923	Critical Equipment for Operations
~~2014~~	~~40-01-06-10918~~	~~Clean Water~~
2014	40-03-02-10922	Redevelopment of Strategic Sites
2013/14/15	40-03-02-50086	Statewide Trails and Pathways
2014/15	40-03-02-50237	State Park Facilities
2012/13	40-03-02-50366	Redevelopment/Strategies
~~2014~~	~~40-03-02-59911~~	~~State Park Facilities~~
2015	40-03-02-59922	Redevelopment of Strategic Sites (NVF/Fort DuPont)
2014	40-03-04-10138	Tax Ditches
2014	40-03-04-10142	Buried Debris Pit Remediation

2014	40-03-04-10246	Holts Landing Dredging
2014	40-03-04-10247	Oak Orchard Dredging
2014	40-03-04-10251	Shoreline and Waterway
2014/15	40-03-04-50087	Dikes/Dams
2003	40-03-04-50224	Resource Conserv & Dev
~~2014~~	~~45-01-01-10162~~	~~Twin Engine Helicopter~~
2014	45-01-01-10252	City of Wilmington Wireless
2014	45-01-01-59913	NCC Law Enforcement Firing Range
2010	55-05-00-95401	FHWA
2010	55-05-00-95402	FTA
2010	55-05-00-95403	Federal-Other
2010/11/12/13/14/15	55-05-00-95601	Grants & Allocations
2010/11/12/13/14/15	55-05-00-97301	Transit System
2010/11/12/13/14/15	55-05-00-97601	Support System
2010/11/12/13/14/15	55-05-00-97701	Road System
2010	55-05-00-97801	GARVEE Fund
2015	76-01-01-50249	MCI/National Guard
2014	76-01-01-50429	Scannell Readiness Center
2015	76-01-01-50430	198th Regiment Readiness Center
2014	76-01-01-50431	Duncan Readiness Center
~~2013~~	~~90-03-01-10056~~	~~Convocation Feasibility Study~~
2015	90-03-01-50022	MCI
~~2013/~~2014/15	90-04-01-50273	Excellence Through Technology
2015	90-04-02-50203	Learning Commons-Owens Campus
2013/14/15	90-04-02-50271	Owens Campus Improvements
2015	90-04-05-50205	East Building Expansion
2013~~/14~~/15	90-04-05-50325	Stanton/Wilmington Campus Improvements

2015	90-04-06-50204	Student Services Building
~~2013~~ 2015	90-04-06-50272	Terry Campus Improvements
2014/15	95-01-01-50022	MCI
2013	95-13-00-50285	Capital Construct New
2015	95-13-00-50324	Voc Equipment Replacement
2014	95-13-00-50401	Kent County Community School
2014	95-13-00-50409	Renovate Central MS
2014/15	95-13-00-50410	Renovate Booker T. Washington ES
2014	95-15-00-10012	Renovate South ES
2014	95-15-00-10013	Renovate East ES
~~2014~~ 2015	95-15-00-50022	MCI
2015	95-15-00-50119	Renovate Chipman MS
2015	95-15-00-50146	Renovate South ES
2013/14/15	95-15-00-50324	Voc Equipment Replacement
2015	95-15-00-50440	Renovate Lake Forest HS
2015	95-15-00-50441	Renovate Central ES
2015	95-15-00-50442	Renovate East ES
2015	95-15-00-50449	Renovate North ES
20~~14~~/15	95-16-00-50022	MCI
2012/13/14	95-16-00-50381	Construct Combined MS/HS
2013/14/15	95-16-00-50394	Laurel, Construct 1200 Student ES
2014/15	95-16-00-50405	Laurel, Select Demo/Reno
~~2014~~	~~95-17-00-50324~~	~~Voc Equipment Replacement~~
2015	95-17-00-50433	Construct 720 Student ES
2015	95-17-00-50434	Love Creek Elementary School
2014	95-23-00-50396	Seaford Senior HS Addition
2013/14/15	95-24-00-50022	MCI
2012	95-24-00-50091	Roofing Systems

2011	95-24-00-50095	Technology Infrastructure
2007	95-24-00-50263	Construct 600 Pupil ES
2011	95-24-00-50297	Construct 600 Pupil IS
~~2013/14~~ 2015	95-24-00-50324	Voc Equipment Replacement
2015	95-24-00-50444	Renovate Smyrna ES
2015	95-24-00-50445	Renovate Clayton ES
2015	95-24-00-50446	Renovate North Smyrna ES
2015	95-24-00-50447	Renovate John Bassett Moore IS
2015	95-24-00-50448	Renovate Thomas D. Clayton Administration Building
~~2014~~ 2015	95-31-00-50022	MCI
2013	95-31-00-50392	Architectural Barrier
2013/14/15	95-32-00-50022	MCI
2014/15	95-32-00-50324	Voc Equipment Replacement
2014	95-32-00-50398	Renovate A.I. DuPont HS
2013/14	95-32-00-50399	Red Clay Renovate Cab Calloway
~~2014~~ 2015	95-32-00-50400	Red Clay Construct 600 Student ES
2015	95-32-00-50406	Renovate Brandywine Springs ES
2015	95-32-00-50408	Renovate Forest Oak ES
2015	95-32-00-50412	Renovate Linden Hill ES
2015	95-32-00-50414	Renovate Marbrook ES
2015	95-32-00-50416	Renovate Mote ES
2015	95-32-00-50417	Renovate Richardson Park ES
2015	95-32-00-50418	Renovate Richey ES
2015	95-32-00-50419	Renovate Shortlidge ES
2015	95-32-00-50420	Renovate Warner ES
2015	95-32-00-50421	Renovate A.I. DuPont MS
2015	95-32-00-50422	Renovate Conrad MS
2015	95-32-00-50423	Renovate Stanton MS

2015	95-32-00-50424	Renovate Dickinson HS
~~2014~~ 2015	95-33-00-50022	MCI
2006	95-33-00-50040	Construct 800 Pupil MS
~~2006~~	~~95-33-00-50104~~	~~New MS~~
~~2013/~~2014/15	95-33-00-50324	Voc Equipment Replacement
2013/14	95-33-00-50392	Architectural Barrier
~~2013/14~~ 2015	95-34-00-50022	MCI
2009	95-34-00-50152	Ren William Penn HS
2013	95-34-00-50324	Voc Equipment Replacement
~~2013~~	~~95-35-00-50383~~	~~Construct 700 Pupil HS~~
2015	95-36-00-50016	Repairs to Howard T. Ennis
~~2014~~	~~95-36-00-50411~~	~~Add/Ren North Georgetown ES~~
~~2014~~	~~95-36-00-50413~~	~~Add/Ren Long Neck ES~~
2015	95-36-00-50425	Renovate Georgetown ES/MS Complex
2014/15	95-37-00-50324	Voc Equipment Replacement
2015	95-38-00-50017	Roof Repairs at Howard HS Skill Center
2015	95-38-00-50437	Replace Roof at Hodgson HS
2015	95-38-00-50439	Replace Roof at Delcastle HS
2015	95-39-00-50022	MCI
2015	95-39-00-50443	Renovate Polytech HS
2013/14	95-40-00-50388	Renovate HVAC Sussex Tech HS
2013/14	95-40-00-50395	Sussex Tech Renovate HS
2014	95-40-00-50407	Sussex Tech Ren District Office
~~2010~~	~~95-51-00-50240~~	~~Replace Sterck~~
2010	95-53-00-50348	Renovate John G. Leach
2014/15	95-54-00-50022	MCI
~~2014~~	~~95-67-00-50022~~	~~MCI~~

(b) For the fiscal year ending June 30, ~~2016~~ 2017, any sums in Fiscal Year ~~2016~~ 2017 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) ~~and College Access (appropriation 00368)~~ programs within school districts and charter schools shall be appropriated on a 15 month basis and not be subject to reversion until September 30, ~~2016~~ 2017. Program expenses may not be incurred subsequent to the start of the regular ~~2016-2017~~ 2017-2018 school year.

(c) For the fiscal year ending June 30, ~~2016~~ 2017, any sums in Fiscal Year ~~2016~~ 2017 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, ~~2016~~ 2017. Program expenses may not be incurred subsequent to the start of the regular ~~2016-2017~~ 2017-2018 school year.

(d) For the fiscal year ending June 30, ~~2016~~ 2017, any sums in Fiscal Year ~~2016~~ 2017 Charter School Operations (appropriation 05213) for Public Education shall remain as continuing and not be subject to reversion until June 30, ~~2017~~ 2018.

(e) For the fiscal year ending June 30, ~~2016~~ 2017, any sums for Fiscal Year ~~2016~~ 2017 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), Teacher of the Year (appropriation 05162), ~~and~~ World Language (appropriation 00231), Unique Alternatives (appropriation 05181) and College Access (appropriation 00368) shall become a continuing appropriation in each local school district and not be subject to reversion until June 30, ~~2017~~ 2018.

(f) For the fiscal year ending June 30, ~~2016~~ 2017, any sums in Fiscal Year ~~2012,~~ 2013, 2014, 2015, ~~or~~ 2016 or 2017 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, ~~2017~~ 2018.

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

Section 37. Notwithstanding the provisions of 16 Del. C. 9814, for Fiscal Year 2018 the State share of the Statewide Paramedic Funding Program shall be 24 percent.

TOBACCO - MASTER SETTLEMENT AGREEMENT

Section 38. (a) Section 1 of this Act includes ~~$27,702.4~~ $30,865.5 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 Attorney General

$ 223.4 2.0 ASF FTEs - legal matters relating to tobacco laws and regulations

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

~~$ 32.0 Money Follows the Person~~

$ 500.0 Autism Supports

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

$ 1,936.3 Delaware Healthy Children Program

$ ~~3,120.0~~ 1,891.0 Medical Assistance Transition (MAT) Program

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

$ 667.0 Increase Medicaid eligibility for pregnant women/infants to 200 percent of poverty

$ ~~800.0~~ 545.0 Money Follows the Person

$ 729.5 Renal

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

$ 2,145.5 New Nurse Development Program at Delaware Technical Community College

$ 489.0 Personnel Costs associated with Tobacco Control Programs

$ ~~396.3~~ 543.6 Uninsured Action Plan

$ 267.4 Diabetes

$ 95.6 Delaware State University Nursing Program

$ 539.5 Non-Public School Nursing

$ ~~350.0~~ 225.0 Paramedic Instructional Program Expansion

$ ~~386.9~~ 4,334.5 School Based Health Center

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

$ 1,149.3 Tobacco Prevention through Community-Based Organizations

$ 1,040.0 Nurse Family Partnership

$ 432.7 Infant Mortality Task Force

$ 276.9 Delaware Breast Cancer Coalition - Mammography van

$ 215.5 Sickle Cell

$ 184.3 Needle Exchange Program

$ 149.5 Children and Families First - Nurse Family Partnership

$ 94.6 Immunizations

$ 92.3 Developmental Screening

$ 86.2 Planned Parenthood of Delaware

$ 80.1 St. Francis Hospital

$ 80.0 Prescription Drug Prevention

$ 79.9 Delaware Hospice

$ 70.0 Polytech Adult Education Nursing Program

$ 52.8 Preschool Diagnosis and Treatment

$ 41.9 American Lung Association - Asthma Project

$ 40.4 Health Disparities

$ 32.0 Hepatitis B

$ 19.3 Neonatal Intensive Care Unit Family Support Project - March of Dimes

$ 8.0 AIDS Delaware

Also appropriated in this Act is ~~$8,564.8~~ $8,669.9 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:

$ 265.1 Cancer Council

$ ~~335.0~~ 175.0 Breast and Cervical Cancer Treatment (35-02-01)

$ 120.5 The Cancer Support Community

$ 169.4 Cancer Care Connection

$ 64.3 Delaware Breast Cancer Coalition

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

$ 59.9 Public Access Defibrillation Initiative

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

$	271.1	Heroin Residential Program
$	132.5	Transitional housing for persons completing detoxification
$	106.4	Brandywine Counseling
$	48.1	Limen House
$	18.3	University of Delaware - Delaware School Survey

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

$	888.2	SSI Supplement

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

$	55.9	Family Support Services

(35-14-01) Health and Social Services - Administration/Community Services

$	568.5	Attendant Care
$	133.2	Caregivers Support
$	110.0	Respite Care
$	16.0	Easter Seals - Respite Care Services

(37-04-20) Services for Children, Youth and Their Families - Prevention/Early Intervention

$	37.6	Tobacco Prevention Programs for Youth

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

$	391.9	Enhanced Enforcement and 3.0 ASF FTEs 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 ~~2017~~ 2018, effective June 25, ~~2017~~ 2018, all remaining unallocated funds for Fiscal Year ~~2017~~ 2018 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 ~~2017~~ 2018 only.

Section 39. Amend 29 Del. C. § 7931(c) by making deletions as shown by strike through and insertions shown by underline as follows:

§ 7931 Division of Medicaid and Medical Assistance.

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

Section 40. Amend 16 Del C. c. 30B by making deletions as shown by strike through and insertions shown by underline as follows:

~~TITLE 16~~

~~Health and Safety~~

~~Regulatory Provisions Concerning Public Health~~

~~CHAPTER 30B. PRESCRIPTION DRUG PAYMENT ASSISTANCE PROGRAM~~

~~§ 3001B Short title.~~

~~This chapter shall be known and may be cited as the "Delaware Prescription Drug Payment Assistance Program".~~

~~§ 3002B Purpose.~~

~~The purpose of this chapter is to provide payment assistance for prescription drugs and certain Medicare Part D costs to Delaware's low-income senior and disabled citizens who are ineligible for, or do not have, prescription drug benefits or coverage through federal (excluding Medicare Part D coverage), state or private sources.~~

~~§ 3003B Definitions.~~

~~(a) "Department" shall mean the Department of Health and Social Services.~~

~~(b) "Eligible person" shall mean a person eligible for the Delaware Prescription Drug Payment Assistance Program pursuant to § 3004B of this title.~~

~~(c) "Prescription drugs" shall mean drugs and supplies that have been approved as safe and effective by the Federal Food and Drug Administration or are otherwise legally marketed in the United States, including items related to diabetes management, if not covered by Medicare, that a physician has deemed medically necessary~~

~~for the diagnosis and/or treatment of the patient. For the purposes of this chapter, prescription drugs may include cost effective over-the-counter pharmaceutical products if prescribed by a health care provider authorized to prescribe prescription drugs as an alternative to more costly drugs. Prescription drugs covered under this chapter shall be limited and subject to the provisions of § 3005B of this title and the rules and regulation adopted pursuant thereto.~~

~~(d) The "Program" shall mean the Prescription Drug Payment Assistance Program.~~

~~(e) "Secretary" shall mean the Secretary of the Department of Health and Social Services.~~

~~(f) "Medicare Part D costs" shall mean monthly premiums, deductibles and those drug costs falling into Part D coverage gap up to the Program benefit limits and subject to program co-pay requirements as described in § 3005B(a)(4) of this title. Medicare Part D costs do not include Medicare Part D co-payments.~~

~~§ 3004B Eligibility.~~

~~To be eligible for the Program a person must:~~

~~(1) Be a U.S. citizen or a lawfully admitted alien;~~

~~(2) Have income that is less than 200% of the Federal Poverty Level (FPL) or have prescription drug expenses that exceed 40% of his or her annual income;~~

~~(3) Be a resident of the State;~~

~~(4) Be ineligible for Medicaid prescription benefits;~~

~~(5) Be ineligible for and/or not receiving a prescription drug benefit or any third party payer prescription benefit (excluding Medicare Part D coverage);~~

~~(6) Be enrolled in Medicare Part D and Medicare Part D Low Income Subsidy if eligible or qualify for a Medicare Part D Special Enrollment Period as an eligible person under the Delaware Prescription Drug Payment Assistance Program; and~~

~~(7) Be an individual aged 65 or over or be an individual between the ages 19 and 64 who is otherwise eligible for benefits under Title II of the Social Security Act (Federal Old Age, Survivors and Disability Insurance Benefits) [42 U.S.C. § 401 et seq.].~~

~~§ 3005B Program administration.~~

~~(a) The Delaware Prescription Drug Payment Assistance Program shall be administered by the Department. The Department shall promulgate and adopt rules and regulations as are necessary to implement the Program in a~~

~~cost-effective manner and to ensure the Program is the payer of last resort for prescription drugs. Rules and regulations shall include the following:~~

~~(1) Payment assistance shall not exceed $3,000 in a benefit year to assist each eligible person in the purchase of prescription drugs and the payment of certain Medicare Part D costs.~~

~~(2) Medicare Part D coverage will be primary to payment assistance under the program.~~

~~(3) The Department shall restrict covered prescription drugs covered under the Program to those manufactured by pharmaceutical companies that agree to provide manufacturer rebates under the drug rebate program established for non-Medicaid programs. The Department shall establish a state rebate program 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. Notwithstanding any provisions of the Delaware Code to the contrary, the Department shall deposit any drug rebate funds received into the appropriate Social Services program account and be used to meet program costs.~~

~~(4) The Department shall develop a copayment requirement, which shall not exceed 25% of the acquisition cost but shall be no lower than $5.00. Copayment amounts may vary when a generic drug is purchased by eligible persons in the Program. These same copayment amounts shall apply to prescription drug costs not covered by Medicare Part D. The copayment may be waived in cases of severe hardship.~~

~~(5) The Secretary or the Secretary's designee shall provide a clear, written explanation defining the scope of the Program's coverage, the amount of the cost-sharing requirements and any limitations on access to covered prescription drugs. The Department shall provide notice, when 75% of the cap has been expended. The Department will also notify persons of the process to appeal a decision denying reimbursement for prescription drugs or denying a person's eligibility for the Program. Services shall begin on the first day of the month, following the month that eligibility is determined. Eligible individuals will receive an identification card for the Program.~~

~~(6) No drug prescription may exceed 100 dosing units or a 34-day supply, whichever is greater.~~

~~(7) No system of administration shall make direct cash payment to any eligible person.~~

~~(b) The Department may promulgate and adopt rules and regulations consistent with the following:~~

~~(1) Limiting application to the Program to a specific open-enrollment period, with coverage effective as of the date the application is approved.~~

~~(2) Imposing an annual enrollment fee in an amount not to exceed $20 to be paid by all eligible persons in the Program to defray administrative expenses. Payment of any such fee shall be credited to a special fund to be designated as the Prescription Assistance Fund. For each year, the maximum unencumbered balance which shall remain in the Prescription Assistance Fund at the end of any year shall be no more than the administrative cost of the program in the subsequent year.~~

~~(3) Determining income eligibility of a person by any reasonable means, including, but not limited to a review of the person's most recent federal and state income tax returns and copies of income checks. Residency and age/disability eligibility may be verified by submission of such documents as the Secretary or the Secretary's designee deems reasonable.~~

~~(4) Rules and regulations the Secretary deemed necessary to implement the Program consistent with the purposes outlined herein and appropriations provided to implement this Program.~~

~~§ 3006B Annual report.~~

~~The Department shall maintain data to evaluate the cost and effectiveness of the Program and shall produce an annual report summarizing participant demographics, utilization, utilization review results and such other available information as may be needed to evaluate the costs and benefits of the Program.~~

~~§ 3007B Pharmacist duty.~~

~~A pharmacist shall not dispense or provide a covered prescription drug to an eligible person until the eligible person makes the required copayment.~~

Section 41. The Department of Health and Social Services shall be permitted to continue the Delaware Prescription Assistance Program through August 31, 2017 in order to provide adequate notice to existing program participants as of June 30, 2017. Funds remaining from the Fiscal Year 2017 allocation shall be used to pay any program costs during this period, including administrative costs involved in carrying out the purpose of this section. Effective July 1, 2017, enrollment shall be closed to new participants.

Section 42. 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 43. 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 44. 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 45. 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 46. 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 47. 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 48. 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 49. 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 50. 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 51. 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 52. 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 53. (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 54. The Contractual CASA attorney that was allocated in Fiscal Year 2012 shall be utilized for both Kent County and Sussex County, or other arrangements to meet the needs in both counties shall be made.

Section 55. Section 1 of this Act authorizes Judicial, Administrative Office of the Courts - Court Services, Office of the State Court Administrator (02-17-01) to maintain an ASF account with the State Treasurer. Revenue generated from court fees and costs associated with court rules shall be deposited into this account, until the balance of the account is equal to $1,200.0. From that point forward, unless otherwise designated, all revenue generated from court fees and costs associated with court rules shall be deposited into the General Fund. By May 15 of each year, the Judiciary shall submit a plan, subject to the approval of the Director of the Office of Management and Budget and the Controller General, detailing the planned expenditures for the Judiciary and the Office of Defense Services of said $1,200.0 for the upcoming fiscal year.

Section 56. Notwithstanding anything contained in 12 Del. C. c. 11 Subchapter IV or any other rule or law to the contrary, 50 percent of the funds held pursuant to former Superior Court Rule 16.1 were deposited in the General Fund and the remainder authorized to be used, on a one-time basis as determined by the Chief Justice, for operational needs in Fiscal Year 2016 and subsequent years related to the work of SENTAC, the Access to Justice Commission and the Criminal Justice Council for the Judiciary.

Section 57. Section 1 of this Act includes ~~$222.4~~ $768.5 in Personnel Costs and ~~2.0~~ 12.0 FTEs ~~(1.0 FTE Management Analyst II and 1.0 FTE Investigation Coordinator)~~ in Judicial, Administrative Office of the Courts - Non-Judicial Services, Office of the Child Advocate (02-18-05). These positions and personnel costs were transferred from ~~the Department of Services for Children, Youth and Their Families, Management Support Services, Office of the Secretary (37-01-10)~~ Family Court, Family Court (02-08-10) in accordance with the passage of ~~House Bill 248~~ Senate Bill 188 of the 148th General Assembly. In the case where a Merit System position is transferred, the incumbent may either elect to retain Merit System status or become exempt at the time of transfer. Once the incumbent either becomes exempt or the incumbent vacates the position, the position shall be classified by the Office of Management and Budget as exempt from the Merit System.

Section 58. **(**a) Notwithstanding any provision of the Delaware Code to the contrary, it is the intent of the General Assembly that NSF funds in the amount of $361.1 from Fiscal Year 2017 Judicial, Court of Chancery, LexisNexis (02-02-10, 20597) shall be utilized to fund the Victim Offender Mediation Program in Judicial, Administrative Office of the Courts - Court Services, Office of the State Court Administrator (02-17-01).

(b) Notwithstanding any provision of the Delaware Code to the contrary, it is the intent of the General Assembly that a total of $540.0 from a combination of the following funds be utilized to fund the Civil Indigent Services in Office of Management and Budget, Contingencies and One-Time Items, Civil Indigent Services (10-02-11): Fiscal Year 2017 Judicial, Supreme Court, Delaware Bar Admissions (02-01-10, 30010), Fiscal Year 2017 Judicial, Court of Chancery, LexisNexis (02-02-10, 20597), Fiscal Year 2016 Judicial, Administrative Office of the Courts, Office of the State Court Administrator, Court Appointed Attorneys/Involuntary Commitment (02-07-01, 00210), Fiscal Year 2016 Judicial, Justice of the Peace Court, Energy (02-13-10, 00159), Fiscal Year 2016 Judicial, Justice of the Peace Court, Supplies (02-13-10, 00160), Fiscal Year 2013 Judicial, Justice of the Peace Court, Operations 1 (02-13-10, 00607), Fiscal Year 2008 Judicial, Supreme Court, Court on the Judiciary (02-01-10, 00200).

(c) It is the intent of the General Assembly that the Judiciary's base budget shall include funding for the Victim Offender Mediation Program in Judicial, Administrative Office of the Courts - Court Services, Office of the State Court Administrator (02-17-01) and the Civil Indigent Services Program in Office of Management and Budget, Contingencies and One-Time Items, Civil Indigent Services (10-02-11) through General Funds, Special Funds, or any combination thereof in Fiscal Years 2019 and later. The Judiciary's Fiscal Year 2019 base budget request shall contain provisions for funding subsection (a) of this section and the Office of Management and Budget's Fiscal Year 2019 base budget request shall contain provisions for funding subsection (b) of this section.

EXECUTIVE

Section 59. Section 1 of this Act appropriates ~~$70.0~~ $63.0 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~~ $63.0; 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 60. 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 61. ~~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.~~ Contingent upon legislation of the 149th General Assembly, the Director of Office of Management and Budget, upon concurrence of the Controller General and the Co-Chairs of the Joint Finance Committee, shall have the authority to restructure the Office of Management and Budget (10-02-00) into two distinct departments, the Office of Management and Budget and the Department of Human Resources (16-00-00), and reallocate positions, personnel and other costs among the two agencies.

Section 62. 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 63. 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 64. 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 65. (a) For Fiscal Year ~~2017~~ 2018, 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 66. For Fiscal Year ~~2017~~ 2018, 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 67. ~~The Office of Management and Budget is authorized to transfer Fiscal Year 2015 Contingencies and One-Time Items (10-02-11-00175 One-Time) as itemized below:~~ Notwithstanding any provision

of the Delaware Code or this Act to the contrary, upon the approval of the Director of the Office of Management and Budget and the Controller General, the Office of Management and Budget is authorized to transfer ASF cash for projects itemized below:

~~(02-03-10) Board of Canvass~~	~~$25.0~~
~~(10-02-11) Gubernatorial Transition~~	~~250.0~~
~~(40-03-03) Trail Operations~~	~~35.6~~
~~(45-02-10) Ballistic-Resistant Shields~~	~~31.0~~
~~(45-06-06) Automated External Defibrillators~~	~~101.0~~
~~(45-06-12) Explosive Ordnance Disposal Suits~~	~~155.3~~
~~(70-01-01) Primary and General Election~~	~~152.4~~
~~(70-02-01) Primary and General Election~~	~~1,601.1~~
~~(70-03-01) Primary and General Election~~	~~666.5~~
~~(70-04-01) Primary and General Election~~	~~537.5~~
(38-01-14) DACS updates and Wi-Fi connectivity	961.4
(45-06-06) Automated External Defibrillators	67.7
(45-06-09) Ballistic-Resistant Vests	82.4

Section 68. 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 69. 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 70. 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 71. 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 72. 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 73. 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 ~~2017~~ 2018 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 74. 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 75. 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 76. 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 77. 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 <u>and snow removal</u> costs associated with the statewide operations of Division of Motor Vehicles, the Transportation Mobile Center and the Department of Transportation 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 78. 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 79. 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 80. Section 1 of this Act appropriates ~~$1,000.0~~ 374.0 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 81. 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 82. Section 1 of this Act appropriates ~~$2,418.6~~ $2,316.8 ASF to Executive, Delaware Economic Development Office, Delaware Tourism Office (10-03-02). Of this amount, ~~$909.2~~ $807.4 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 83. Notwithstanding the provisions of any other law, for the fiscal year ending June 30, ~~2017~~ 2018, 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, ~~2016~~ 2017, 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, ~~2017~~ 2018, 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 Community College I.T. Learning Center.

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

Section 84. 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, ~~$95.0~~ $22.8 is authorized for the Kalmar Nyckel. During the period beginning July 1, ~~2016~~ 2017, and ending on June 30, ~~2017~~ 2018, 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 85. 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 86. Contingent upon legislation establishing the Delaware Prosperity Partnership;

(a) The Director of the Office of Management and Budget, upon approval of the Controller General, shall:

(1) Establish the Division of Tourism and Small Business Development as a separate internal program unit in the Department of State, Office of the Secretary (20-01-00) to provide services and outreach for the establishment, retention and expansion of small businesses into local and regional marketplaces as well as the promotion of local commerce and tourism. This new division shall be comprised of up to 25.0 FTEs (all funds) currently within the Delaware Economic Development Office that support tourism, small business development, supplier diversity and administering publicly-funded economic development incentive programs such as the Strategic Fund, Main Street and the Blue Collar Workforce Training Grant.

(2) Transfer savings, not to exceed $2,000.0, including the deauthorization of up to 18.0 FTEs (all funds), to the Delaware Strategic Fund to support economic development functions assumed by the Delaware Prosperity Partnership and no longer performed by the Delaware Economic Development Office or the Delaware Center for Global Trade in the Department of State. Said functions include, but are not limited to, business marketing and attraction statewide, supporting an innovation-based economy, partnering with employers, the K-12 education system and other workforce related organizations to identify and address the workforce needs of Delaware and conducting industry-specific analysis that could impact Delaware's economy.

(b) The Delaware Economic Development Office shall provide a transition report to the Joint Finance Committee no later than December 31, 2017.

Section 87. 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 88. (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 ~~2018~~ 2019.

(b) The Criminal Justice Council shall submit a report to the Director of OMB and the Controller General on ~~May~~ September 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 89. Section 1 of this Act appropriates $171.0 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 90. 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 91. Section 1 of this Act authorizes Executive, Criminal Justice, Delaware Justice Information System (DELJIS) (10-07-02) to spend up to $260.0. 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 92. (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.

Section 93. The Delaware State Rental Assistance Program shall be administered by the Delaware State Housing Authority to provide rental housing vouchers or affordable rental housing opportunities 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.

Section 94. The Wilmington Housing Authority shall be ineligible for the Low Income Housing Tax Credit Program administered by the Delaware State Housing Authority or for any multifamily loans through the Housing Development Fund until such time the Wilmington Housing Authority provides $250.0 to the City of Wilmington for renovations to Conaty Park associated with the construction of the Lincoln Towers.

Section 95. The Delaware State Housing Authority is requested to prepare a report to establish a pilot Manufactured Housing Office to serve as a central clearinghouse for manufactured housing inquiries. This pilot program is not intended to be regulatory in nature, but to serve as a focal point for inquiries which include financial assistance, home repair, environmental issues, inspections, relocation and consumer protection.

Section 96. For Fiscal Year 2018, 29 Del. C. § 6529 is interpreted to include the ability to deposit Special Funds into the General Fund as a measure to control expenditures but not with regard to funds raised by local school

districts. The Director of the Office of Management and Budget shall notify the Co-Chairs of the Joint Finance Committee and the Controller General as to the deposit of these Special Funds into the General Fund.

Section 97. Notwithstanding the provisions of 29 Del C. § 6102, for Fiscal Year 2018, the maximum allowable credit shall be the lesser of 50% of the tax remaining after taking account any exemption pursuant to Title 9 and Title 22, or $400, until such time as a means test program may be implemented.

TECHNOLOGY AND INFORMATION

Section 98. 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 99. The state government of Delaware recognizes the inherent value in implementing common technology standards. 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 network or 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.

Section 100. ~~(a) Effective October 1, 2016, 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 production of the calculation as described above. Further, in no case shall individually awards 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 101. 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 102. 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 103. 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 104. 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 105. (a) Section 1 of this Act provides ~~$3,816.0~~ $3,819.5 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 ~~$3,816.0~~ $3,819.5 in interest income on bank deposits shall be coded as special fund revenue to provide funds for operation of the Cash Management Policy Board.

(b) 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.

Section 106. 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 107. 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 108. During the development of the federal Stephen J. Beck, Jr., Achieving a Better Life Experience (ABLE) Act of 2014 in the State of the Delaware, the ABLE Board and the Office of the State Treasurer, in conjunction with the Department of Health and Social Services, Office of Management and Budget and Controller's General's Office, shall explore funding sources to cover the administrative cost of this program pursuant to 16 Del. C. § 96A.

LEGAL

Section 109. Section 1 of this Act authorizes an appropriation ~~for Contractual Services~~ for Legal, Office of Attorney General – Other Items (15-01-01). Of this amount, ~~$757.8~~ $682.0 appropriated to Child Inc. shall be used for the purpose of providing services covering family violence in New Castle County, and ~~$794.3~~ $714.9 appropriated to People's Place II shall be used for the purpose of providing services covering family violence in Kent and Sussex Counties.

Section 110. 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 111. 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 Services function. The Child Support Services 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 ~~21.95~~ 27.60 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 Services 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 112. 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 113. 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 114. Section 1 of this Act includes an appropriation to Legal, Office of Defense Services, Office of Conflicts Counsel (15-02-03) for the Office of Conflicts Counsel. The Office of Defense Services, per the Chief Defender, may use such appropriation to recruit and retain contract attorneys in the Office of Conflicts Counsel. The Chief Defender and the Chief of the Office of Conflicts Counsel, 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 Chief 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 Office of Conflicts Counsel. <u>It is the intent of the Joint Finance Committee that the Chief Defender exercise the above mentioned options realizing no additional funds, beyond what was transferred in Fiscal Year 2017, are to be transferred into this appropriation without the consent of the Director of the Office of Management and Budget, the Controller General, and the Chairs of the Joint Finance Committee.</u>

Section 115. 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 116. 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:

a. The Attorney General or designee;

b. The Chief Defender or designee;

c. The Commissioner of Correction or designee;

d. The Governor's criminal justice policy advisor;

e. A member of the Joint Finance Committee representing each caucus, as appointed by the Chair and Co-Chair of the Joint Finance Committee;

f. Two representatives of the Judicial Branch, as appointed by the Chief Justice;

g. A representative from the Delaware Association of Criminal Defense Lawyers;

h. A representative from the Delaware Bar Association; and

i. 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:

a. Statutes in the criminal code, identifying disproportionate, redundant, outdated, duplicative or inefficient statutes;

b. Crimes that should or should not constitute potential jail time;

c. Judicial access to adequate information prior to sentencing;

d. Court decisions and rules related to Rule 61;

e. The charging and plea bargaining process, including cases where charges may overlap;

f. Bail and alternatives to incarceration including new technologies; and

g. Action plans related to the identified areas outlined in the Sixth Amendment Center's report, published in February 2013.

The Committee shall work in consultation with other governmental committees and bodies which have overlapping authority in the criminal justice areas that it will be reviewing, in order to support coordination and avoid duplications of efforts. Those bodies include, but are not limited to, the Delaware Sentencing Accountability Commission, Delaware Justice Reinvestment Oversight Group and the Supreme Court's Access to Justice Commission. In recognition that many important criminal justice issues fall within overlapping jurisdictions of

various commissions, task forces and other bodies overseeing criminal justice areas, and that this overlap creates a strain on scarce staff resources, risks inefficiency and potential inconsistency in policies, the Committee shall also recommend steps to reduce the number of bodies dealing with common criminal justice issues, so that fewer and more effective bodies develop and help implement criminal justice policies.

The Committee shall recommend appropriate funding or policy changes by May 1, ~~2017~~ 2018.

STATE

Section 117. (a) Section 1 of this Act includes Personnel Costs and 3.0 FTE~~s~~ (BP# 65750, 927 and 9322), $2.0 in Supplies and Materials, ~~$38.5~~ $29.9 in Contractual Services, $192.5 in International Trade, $128.6 in World Trade Center Delaware, and ~~$192.5~~ $153.0 for International Council of Delaware ~~and $52.2 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 118. 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 119. 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 120. 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 regulato ry and supervision fund may be returned by the Department of Insurance to the division to fulfill the purposes of this section.

Section 121. 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 122. 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 123. Section 1 of this Act makes an appropriation to Department of State, Libraries (20-08-01) in the amount of ~~$2,563.5~~ $2,346.4 and ~~$1,760.8~~ $1,767.1 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 124. 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 125. Notwithstanding any other provisions of the Delaware Code, 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,~~ Activity Therapist, Licensed Practical Nurse, Registered Nurse~~, Physician,~~ and Dentist ~~and Psychiatrist~~ classifications by agency recruitment efforts unless an eligibility list is required by federal law for that position.

Section 126. 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.

FINANCE

Section 127. 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 ~~$3,150.6~~ $3,220.6.

Section 128. 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. The Department of Finance may undertake pilot programs to improve the collection of delinquent state taxes and other debts including, but not limited to, the domestication of judgments outside of Delaware, additional legal processing efforts, related follow-up and staffing, and associated technology. In the event that the Department of Finance's operational or contractual expenses related to such collections programs shall exceed the amount in Section 1 in the Division of Revenue (25-06-01) of this Act, 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.

Section 129. 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 $470.9 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 130. 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 or maintaining 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. <u>In the event that such excess collections result in revenues exceeding the threshold established by 29 Del. C. § 6102(s), such threshold shall be increased by an amount equal to any increases in appropriation 60513.</u> 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 131. 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 132. (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 133. 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 134. 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.

Section 135. House Bill 85 of the 148th General Assembly allows for the current millions of dollars in delinquent school taxes to be collected by tax intercept, this Section further authorizes the Department of Finance to explore additional ways of collecting delinquent school and property taxes owed to the Counties.

HEALTH AND SOCIAL SERVICES

Section 136. 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 137. Section 1 of this Act appropriates funding and 0.5 ~~ASF~~ GF 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 138. Section 1 of this Act appropriates $500.0 ASF in Tobacco Fund: Autism Supports to the Department of Health and Social Services, Administration, Office of the Secretary (35-01-10) for Autism Spectrum Disorder. These funds are pass-through funding to the University of Delaware's Center for Disabilities Studies and will be used to implement the Delaware Network for Excellence in Autism (DNEA), which will provide a resource for training and technical assistance for Delaware state agencies, organizations and other private entities operating in the State of Delaware that provide services and support to individuals and families affected by Autism Spectrum Disorder. These funds will support the following positions: one Network Director, one Administrative Support and two Team Leaders. The remainder of the funding will be used to provide operational support for DNEA.

Section 139. (a) Results of investigations conducted by the Audit and Recovery Management Services (ARMS) concerning any and all public welfare and Purchase of Child Care 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 and Purchase of Child Care 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 140. (a) Section 1 of this Act appropriates ~~$3,926.6~~ $4,750.3 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 $265.4 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~~ 32.5 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 141. (a) Section 1of this Act provides an appropriation to the Department of Health and Social Services, Medicaid and Medical Assistance (35-02-01). Children with medical complexity have intensive needs not easily met by existing health care models. This population is comprised of very high utilizers of health care services, with approximately 6 percent of all children with Medicaid benefits accounting for 40 percent of the costs. Moreover, this population is increasing as a proportion of the total Medicaid population, with approximately two-thirds of all children with medical complexities now covered under Medicaid.

(b) In recognition of the importance of managing the care of children with medical complexity who have significant, chronic health problems requiring extensive and coordinated medical care, the Department shall establish a comprehensive plan for managing the health care needs of Delaware's children with medical complexity.

(c) In developing such plan, the Department shall seek input from health care providers, hospitals and health systems, payers, managed care organizations, social service agencies, consumer advocacy organizations representing children with medical complexity and parent advocates, and any other such organizations as may be necessary.

(d) The Department shall publish the comprehensive plan for children with medical complexities on or before May 15, 2018.

Section 142. Section 1 of this Act appropriates $1,928.6 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:

Sidney Kimmel Medical College	$ 1,000.0
Philadelphia School of Osteopathic Medicine	250.0
Christiana Care Health Systems	200.0
Loan Repayment	198.4
Tuition Assistance	280.2

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 Health Care 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 $198.4 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 143. (a) Section 1 of this Act appropriates $217.5 to the 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	$ 200.0
Loan Repayment Program	17.5

(b) Of the allocation identified above, $17.5 shall be used to recruit and retain dentists and other practitioners eligible under the loan repayment program.

(c) $200.0 of the allocation identified above shall be used to support 16 dental slots at the Temple University School of Dentistry.

(d) Any loan or scholarship program developed by the DIDER Board shall be repaid under terms and conditions coordinated with the Delaware Health Care 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 144. 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.

Section 145. 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 146. 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 147. (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 148. 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 and 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 149. 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 150. Section 1 of this Act provides an appropriation of Tobacco Funds 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 151. 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 of Developmental Disabilities Services, Community Services (35-11-30) and Division of Services for Aging and Adults with Physical Disabilities, Administration/Community Services (35-14-01). Revenue will be retained by DMMA to support the state share of claims for Pathways services.

Section 152. 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 153. Section 1 of this Act includes an appropriation to the Department of Health and Social Services, Public Health, Community Health (35-05-20) for Tobacco Fund: Contractual Services. This amount, $539.5 ASF 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 154. (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.

(c) The General Assembly directs the Office of Animal Welfare within the Department of Health and Social Services, ~~Division of~~ Public Health, Director's Office/Support Services~~, Office of Animal Welfare~~ (35-05-10) to enforce animal control and licensing, dangerous dog, rabies control and animal cruelty laws for the State of Delaware.

(d) The City of Wilmington and New Castle, Kent and Sussex Counties are to submit payment for dog control and dangerous dog law enforcement to the Office of Animal Welfare upon transfer of these enforcement services. These payments, as well as payments related to enforcement of animal control, cruelty and licensing laws, shall be deposited into an ASF account established by the Office of Animal Welfare. For the first year of service delivery, the payments to the Office of Animal Welfare by the county or city will not exceed the amount paid the previous fiscal year by the county or city for the same service, prorated for the remainder of the year in which services transfer. The Office of Animal Welfare will work with the counties and city to define a fair pricing structure thereafter.

Section 1 of this Act authorizes ~~$3,000.0~~ $3,500.0 ASF and 14.0 ASF FTEs and 9.0 Casual/Seasonal ASF positions for the Office of Animal Welfare for animal control officer positions and other positions needed to incrementally assume these enforcement responsibilities.

(e) Section 1 of this Act provides $101.0 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 animal cruelty laws and Senate Bill 211 of the 146th General Assembly.

Section 155. Section 1 of this Act appropriates ~~$234.1~~ $18.4 General Funds and $147.3 Tobacco Funds 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 156. (a) Section 1 of this Act appropriates General Funds and Tobacco 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, the Director of Public Health 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.

(b) Any contracts for a sickle cell treatment center are required to demonstrate a payroll and accounting process and/or the employment of a payroll and accounting agent.

Section 157. Section 1 of this Act appropriates General Funds and Tobacco Funds ~~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. 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.

Section 158. 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~~ $17.0 is to be used for monitoring equipment replacement and upgrade~~, $5.0 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 159. (a) Section 1 of this Act provides funding for the Department of Health and Social Services, Public Health, Community Health, ~~Office of Drinking Water~~ Health Systems Protection (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 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~~ Drinking Water State Revolving Fund Program 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 160. (a) 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 Review 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~~ $3,768.9 for the Infant Mortality Task Force and ~~3.0~~ Personnel Costs for 2.0 FTEs in Department of Health and Social Services, Public Health, Community Health (35-05-20). Section 1 also appropriates funding for Personnel Costs for 3.0 FTEs in the Infant Mortality Task Force/Delaware Healthy Mother and Infant Consortium ~~in~~ directly to Judicial,

Administrative Office of the Courts - Non-Judicial Services, Child Death Review Commission (02-18-06). The Department of Health and Social Services shall submit an update on the spending plan and staffing details for review and approval 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.

(b) Of the funds appropriated to the Infant Mortality Task Force/Delaware Healthy Mother and Infant Consortium, $285.0 shall be directed to the Department of Services for Children, Youth and Their Families, Division of Family Services (37-06-00) for the development of Plans of Safe Care for infants with prenatal substance exposure. These funds shall be used to support 4.5 contracted staff responsible for the completion of the plans. In addition to any required federal reporting requirements, the Division of Families Services, with assistance from the Department of Health and Social Services, shall provide an annual report to the Child Protection Accountability Commission and Child Death Review Commission summarizing the aggregate data gathered on infants with prenatal substance exposure by the end of each calendar year.

Section 161. 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 162. 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 163. Section 1 of this Act appropriates ~~$21,600.9~~ $18,750.9 in Community Placements in the Department of 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 164. The Merit Rules notwithstanding, Department of Health and Social Services, Division of Substance Abuse and Mental Health, Board Certified Psychiatrists, Physicians and Chief Physician, which support the Delaware Psychiatric Center, shall be eligible for standby pay and call back pay.

Section 165. 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 166. 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 167. Section 1 of this Act provides an appropriation to the Department of Health and Social Services, Substance Abuse and Mental Health (35-06-40) for Substance Use Disorder Services. Substance exposed pregnant women shall receive priority in placement on any wait list for these services to the extent allowable under federal guidelines.

Section 168. 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~~ Technology Operations for Delaware Worker Web 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 system maintenance.

Section 169. 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 Services 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 170. 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 171. Section 1 of this Act appropriates Personnel Costs and ~~45.5~~ 47.5 FTEs to the Department of Health and Social Services, Visually Impaired, Visually Impaired Services (35-08-01). Of this appropriation 19.0 FTEs itinerant teachers are available to meet caseload requirements, for the Braille Literacy Act per the provisions of 14 Del. C. § 206(e).

Section 172. 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 173. Section 1 of this Act provides an appropriation of ~~$2,712.6~~ $1,263.4 ASF in the Department of Health and Social Services, Child Support Services (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 174. Section 1 of this Act provides appropriations to the Department of Health and Social Services, Child Support Services (35-10-01) for ~~Contractual Services. Of those amounts, $211.1 and $1,479.8 ASF are~~ Technology Operations for maintenance and operating costs for the Delaware Child Support System ~~(DECSS)~~. Child Support Services shall have the authority to contract for IT resources needed to augment existing programming staff for the duration of this project. ~~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 DECSS system maintenance.~~

Section 175. 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.~~ shall issue a Request for Proposal as appropriate, to update the market study published in January 2014. The update shall include a redetermination of the pay rate and employee-related expenses for Direct Support Professionals and a recalculation of the Program Indirect and Administrative percentages in the DDDS rate system, using FY 2017 enrollment data as the basis for determining the size of the funding shortfall. The recalculation of component percentages shall involve collaboration with the Ability Network of Delaware and its members, so that the component percentages for Program Indirect and Administrative expenses at each benchmarked funding level (75%, 80%, etc.) are based on actual costs, which were understated in the 2014 market study.

Section 176. 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~~ Lifespan Waiver to begin in Fiscal Year 2017. 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 177. Notwithstanding the provisions of 29 Del. C. § 6102(a), the Department of Health and Social Services, Developmental Disabilities Services, Community Services (35-11-30) shall be permitted to retain revenue collected above and beyond the first $350.0 deposited annually into the General Fund, resulting from Medicaid reimbursement in an amount sufficient to cover costs associated with case management services.

Section 178. ~~As t~~The General Assembly is supportive of people receiving Home and Community Based Services (HCBS) and their families to have access to settings and services that they need and prefer~~,~~. As part of the Delaware Statewide Transition Plan submitted to the Centers for Medicare and Medicaid Services (CMS) in response to the CMS Rule regarding HCBS waiver settings, providers under contract with the Department of Health and Social Services, ~~Division of Medicaid and Medical Assistance (35-02-00) and~~ Division of Developmental Disabilities Services (35-11-00) were required to develop a Corrective Action Plan for any settings that were not compliance with the CMS Rule and guidance statements. After these Corrective Action Plans were developed, the Delaware Statewide Transition Plan stated the Division of Developmental Disabilities Services (DDDS) would "review DDDS rates for adequacy to support the requirements of the Rule (especially related to smaller staffing ratios in the day programs" and that this review would include "a budget strategy related to any necessary changes in rates" in preparation for the FY 2018 budget. Therefore, DDDS is ~~are~~ directed to submit a report on the review and strategy to the Joint Finance Committee by December 31, 2017. This report shall be developed in consultation with authorized day program providers and shall include the total projected costs of the Corrective Action Plans, as well as the likely impact of the Corrective Action Plans on the quantity and quality of services available to people with disabilities in Delaware. The strategy outlined in the report shall be approved ~~for prior approval~~ by the Joint Finance Committee ~~any plan to the Centers for Medicare and Medicaid Services (CMS) that commits the State of Delaware to engage in remediation activities intended to bring settings into compliance with the HCBS regulations. The assessment of each setting to meet the HCBS regulations shall only be based on individuals receiving the DDDS Home and Community Based Waiver or Pathways to Employment funding. Said plan shall be submitted to and approved by the Joint Finance Committee~~ in a manner and according to a timeframe which shall not interfere with the State's ability to comply with its obligations to the federal Centers for Medicare and Medicaid Services by the revised deadline for compliance with the HCBS settings requirements (March 17, 2022). Additionally, any modification to the CMS HCBS Rule requirement that individuals in waiver residential settings must have the ability to lock his or her bedroom door for privacy shall take into consideration the health and safety of these individuals; shall be included in their person-centered plan; and shall be supported by an assessment of each individual's vulnerabilities and circumstances. Similarly, the health and safety of individuals who are selecting schedules to ensure their choice of activities and integration in the community, as required by the CMS Rule and day program settings guidance, shall be the most important consideration in determining the staffing ratios needed for

these activities. ~~To assure that adequate financial consideration has been given to these activities, the remediation plan shall be developed in consultation with authorized providers of each service type and shall include the projected fiscal impact of the transition activities, as well as the likely impact of these activities on the quantity and quality of services available to people with disabilities in Delaware. The remediation plan and associated documents shall be submitted to the Controller General and the Office of Management and Budget for approval, prior to submission to CMS. Nothing in this section shall require the Department of Health and Social Services to provide personally identifiable healthcare information to the Joint Finance Committee.~~

Section 179. The Department of Health and Social Services, Division of Developmental Disabilities Services (35-11-00) is directed to convene services and supports planning team meetings for the purpose of developing documentation to clarify what would be the most integrated setting appropriate for individuals receiving services through the Home and Community Based Services, based on their individual needs and preferences. On or before December 31, ~~2016~~ 2017, the Division of Developmental Disabilities Services shall submit an interim report detailing the process for conducting and convening the aforesaid planning team meetings and the estimated time for completion of such meetings to the Joint Finance Committee. The Division of Developmental Disabilities Services shall submit a report to the Joint Finance Committee containing aggregate data which indicates how many people are currently in the most integrated setting appropriate; those who are not in the most integrated setting appropriate, but could remain in their current setting if changes were made to the setting; and those who are not in the most integrated setting appropriate and will need to transition to a setting with more integrated services on or before May 1, ~~2017~~ 2018. Nothing in this section shall require the Department of Health and Social Services to provide personally identifiable healthcare information to the Joint Finance Committee.

Section 180. (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 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 2017. 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, ~~2016~~ 2017. The department will submit an allocation plan for approval by the Controller General and the Office of Management and Budget by September 30, ~~2016~~ 2017.

Section 181. 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 182. 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 183. Section 1 of this Act provides an appropriation of ~~$4,803.5~~ $9,627.9 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 184. 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, $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. The Department shall submit a report to the Office of the Controller General and the Office of

Management and Budget a proposed Fiscal Year ~~2017~~ 2018 spending plan and a report of Fiscal Year ~~2016~~ 2017 expenditures by ~~September 1, 2016~~ August 31, 2017.

Section 185. 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 and/or Code Purple Sanctuaries for operational costs, supplies and/or equipment expended to house individuals and families that experience homelessness in Kent County during Code Purple weather conditions. Code Purple weather declarations are made when weather poses a threat of serious harm to those without shelter at night. It is declared when the combination of air temperature and wind chill is expected to be 32 degrees or less.

Section 186. 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 between the internal program units: Hospital for the Chronically Ill (35-14-20) and 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 187. 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 188. 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 189. Section 1 of this Act makes an appropriation of Tobacco Funds to the Department of Health and Social Services, Services for Aging and Adults with Physical Disabilities, Administration/Community Services (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 190. 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 191. 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.

Section 192. It is the intent of the Joint Finance Committee to have the Secretary of Health and Social Services report on progress toward implementing an all-payer system aimed at limiting health care costs in the State. This report would examine cost containment initiatives and would include budgetary concerns, governance and an operational plan. Additional consideration shall be made regarding Medicaid, State Employee Benefits and the Department of Correction's incarcerated population. The Secretary of Health and Social Services shall submit to the Director of the Office of Management and Budget, the Controller General and the Co-Chairs of the Joint Finance Committee a report detailing the feasibility of implementing a global health care benchmark by December 1, 2017.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

Section 193. 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 194. 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 195. 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 196. Section 1 of this Act provides ~~$4,437.6~~ $4,432.5 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 197. Section 1 of this Act appropriates $80.0 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 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 198. (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 Services for 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 199. Section 1 of this Act provides an appropriation to the Department of Services for Children, Youth and Their Families, Youth Rehabilitative Services, Community Services (37-05-30). Of these funds, $20.0 may be used, if necessary, for contractual services or to otherwise support statewide availability of the Juvenile Offender Civil Citation ~~Pilot~~ Program.

Section 200. (a) As a means of monitoring and continuing to improve the expenditure of casual/seasonal and overtime in <u>the Department of Services for Children, Youth and Their Families,</u> 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 201. 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 Youthful Criminal Offender Program located at the Department of Correction, Prisons, Sussex Correctional Institution (38-04-04).

Section 202. 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 Commissioners to assist in the Child Protection Registry appeal process as required pursuant to 16 Del. C. c. 9.

Section 203. 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 204. (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 205. 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 206. (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 207. The Department of Correction is authorized to contract for the procurement of health care services to the department's incarcerated population. For Fiscal Year ~~2017~~ 2018, the provisions of 29 Del. C. c. 69 shall not apply to such contracts when there is an emergency thereby warranting it with the approval of the Director of the Office of Management and Budget and the Controller General.

Section 208. 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 209. Section 1 of this Act appropriates ~~$85.2~~ $90.7 to the Department of Correction, Prisons, Bureau Chief - Prisons (38-04-01) for the Prison Arts Program.

Section 210. 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 211. 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 212. (a) Section 1 of this Act makes an appropriation of $8,645.5 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 213. 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 214. (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 215. (a) 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.

(b) The Department of Correction shall work in conjunction with the Controller General and the Director of the Office of Management and Budget on staffing analyses that are currently taking place within the Department. These analyses will provide necessary staffing levels according to National Institute on Corrections standards and will be performed by institution in attempt to address existing overtime concerns.

Section 216. 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 217. The Department of Correction, Community Corrections, Probation and Parole (38-06-02) 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 218. 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) shall be eligible for standby pay regardless of their classification.

Section 219. 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 220. (a) Section 1 of this Act appropriates ~~$69,030.1~~ $75,540.0 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.

(b) The Department of Correction shall provide a bi-annual report to the members of the Joint Finance Committee, the Controller General and the Director of the Office of Management and Budget relating to the diagnoses and number of individuals receiving medical treatment by the Department and the average cost of pharmaceuticals associated with these various diagnoses. This report shall also include the number of outside consultant visits as well as the costs for outside hospital stays lasting longer than 24 hours. The department shall follow all HIPAA rules that apply, with all data stripping to be done as necessary. These reports shall be due by August 31 and January 31 for each fiscal year.

Section 221. 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, ~~$177.1~~ $159.4 shall be used to support a community restorative justice program by the Delaware Center for Justice in New Castle County.

Section 222. 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.

Section 223. Notwithstanding 29 Del. C. c. 69 or any other statutory provision to the contrary, the Department of Correction is authorized to extend for a period of one year an agreement to provide mental health services under the same terms and conditions as the original contract set to expire June 30, 2017 at a re-negotiated rate.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

Section 224. 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 225. The ~~Office~~ Department of Natural Resources and Environmental Control, 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 226. 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 Project Fund.

Section 227. 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~~ $6,683.1 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 228. 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 229. 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 230. 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 231. 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 232. 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 233. 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 234. 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 235. Section 1 of this Act appropriates funds to support 2.0 ASF 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 236. 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, ~~2016~~ 2018.

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 237. 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 238. 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 239. Amend 7 Del. C. § 6005 by making deletions as shown by strikethrough and insertions as shown by underline as follows:

§ 6005 Enforcement; civil and administrative penalties; expenses.

(d) Any expenses ~~or~~ and 75 percent of civil or administrative penalties collected by the Department under this section are hereby appropriated to the Department to carry out the purposes of this chapter; however any expenditure or transfer must be approved by the Director of the Office of Management and Budget and the Controller General. The Department shall submit quarterly reports on the progress of the expenditures and/or projects. All expenditures must be recommended by the Department and approved by the Secretary. All penalty funds will be deposited in the Penalty Fund Account. All of the penalty fund expenditures made by the Department of Natural Resources and Environmental Control shall be reported annually to the Joint Finance Committee in the Department's annual budget presentation. Included in this presentation shall be an explanation of the process used to select the recipients of penalty fund money.

Section 240. Section 1 of this Act appropriates funds to the Scrap Tire Management 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 are to be used per 7 Del. C. § 6041(c) to pay 90 percent of the cost of cleaning up scrap tire piles that were in existence on June 30, 2006. The Department may also use this funding, up to $5.0 per year, for county, municipal or community group initiatives to address illegally dumped tires. The Department shall establish a process for notification and award of such funds.

Section 241. Notwithstanding any other provision of the Delaware Code to the contrary, the Department of Natural Resources and Environmental Control, Office of Environmental Protection, Waste and Hazardous Substances (40-04-04) is authorized to utilize up to $292.1 ASF cash from the Scrap Tire Management Fund for costs associated with the Solid Waste Program.

Section 242. Notwithstanding any other provision of the Delaware Code to the contrary, the General Assembly authorizes funding in the amount of $125.0 for the Polly Drummond Hill Yard Waste site. The Department of Natural Resources and Environmental Control is authorized to use $125.0 ASF cash from HSCA - Clean-up to support operational costs for one year.

SAFETY AND HOMELAND SECURITY

Section 243. 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 244. 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 245. 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 246. 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 247. 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 248. 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 249. 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 250. 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 251. 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 252. 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 253. 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 254. (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 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 255. 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 256. 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.

Section 257. Notwithstanding any provision of the Delaware Code to the contrary, Section 1 of this Act provides an appropriation of $2,125.0 ASF in Department of Safety and Homeland Security, Office of the Secretary, Administration (45-01-01) for the Fund to Combat Violent Crimes – State Police to assist with initiatives to combat violent crime. Of this appropriation, $70.0 is to be utilized for the annual replacement of ballistic vests and $180.0 is to be utilized for annual vehicle replacements. It is the intent of the General Assembly that should funds become available, said expenses shall be paid through the General Fund.

TRANSPORTATION

Section 258. 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 259. 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 260. Section 1 of this Act appropriates ~~$3,392.4~~ $3,392.8 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 261. 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 262. 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 263. 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 264. 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 265. Notwithstanding the provisions of 17 Del. C. or any regulation to the contrary, the Department of Transportation shall permit an existing church, school, fire department, or veterans post sign, located on the premises of such church, school, fire department, or veterans post, 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 266. All continuing appropriations being transferred to the account entitled Prior Year Operations (55-01-02-93082) shall not be expended during Fiscal Year ~~2017~~ 2018 without the prior approval of the Director of the Office of Management and Budget and the Controller General.

Section 267. (a) Section 1 of this Act makes an appropriation to Department of Transportation, Maintenance and Operations, Maintenance Districts (55-04-70) of $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 268. Beginning in Fiscal Year 2013, provisions of 30 Del. C. § 2051-2057 shall be suspended.

LABOR

Section 269. (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, ~~2016~~ 2017. The budget will take into consideration the funds required to commence the program at the end of Fiscal Year ~~2017~~ 2018, on or about June 15, ~~2017~~ 2018. 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.

(d) Funding appropriated by this section may not be used to employ youth within jobs whose sole responsibility is participating in recreational programming.

Section 270. 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 individuals with significant disabilities. 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 271. Section 1 of this Act appropriates ~~$700.0~~ $630.0 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 and entities including, but not limited to, Delaware Technical Community College, the Delaware Manufacturing Association and the Delaware Manufacturing Extension Partnership. The program will provide a variety of resources including, but not limited to, hands-on-training, certificate completion, mentoring and college credit in various occupational fields such as mechanics and manufacturing.

Section 272. Section 1 of this Act appropriates 3.0 GF FTEs and $402.0 to Department of Labor, Employment and Training, Employment and Training Services (60-09-20). This shall be used to support the State of Delaware's Apprenticeship and Training program.

AGRICULTURE

Section 273. Section 1 of this Act makes an appropriation to the Department of Agriculture, Administration (65-01-01) of ~~$500.0~~ $497.2 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 274. 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 275. Notwithstanding the provisions of 3 Del. C. § 1203, the General Assembly authorizes the Department of Agriculture to transfer $508.8 ASF cash from the department's 30007 appropriation for the operational costs of the Agricultural Lands Preservation Foundation.

Section 276. 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 277. 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 278. 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 279. 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 280. 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 281. 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 282. 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 283. Any state agency, office or department is prohibited from publishing or funding the publication of voter guides.

Section 284. 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 285. 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.

Section 286. In an effort to further reduce costs associated with state elections, it is the intent of the Delaware General Assembly that the daily rate paid to the Department of Election's poll workers be reduced by $20.00 effective FY 2019.

NATIONAL GUARD

Section 287. 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 288. (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 289. 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 290. 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 291. 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 for research supervised by Dr. John Byrne as principal investigator.

Section 292. 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	~~$ 5,405.4~~ $5,405.3
College of Arts and Sciences	~~3,079.0~~ 3,090.2
College of Business and Economics	~~1,737.3~~ 1,742.4
College of Earth, Ocean and Environment	~~831.1~~ 833.1
College of Education and Human Development	~~2,476.4~~ 2,476.9
College of Engineering	~~808.9~~ 811.3
College of Health Sciences	~~546.8~~ 554.1
Biotechnology Institute	~~535.8~~ 494.8

Diversity Enhancement	~~268.3~~ 247.8
Improved Campus Security	~~92.4~~ 85.2
Library Automation	~~44.2~~ 39.8
Software License Support	~~267.4~~ 240.6
Undergraduate Multimedia Instruction	~~180.8~~ 165.7
Great Beginnings	~~19.9~~ 17.9
Women's Leadership	~~11.3~~ 10.2
Total	~~$16,305.0~~ $16,215.3

Section 293. Section 1 of this Act appropriates ~~$2,476.4~~ $2,476.9 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 294. 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 295. 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 296. Section 1 of this Act provides an appropriation to Higher Education, Delaware Technical 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 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 Community College. Under this contract, the University of Delaware will teach students at Delaware Technical Community College facilities. Future budget requests will be made jointly by Delaware Technical 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 297. 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 298. 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.

Section 299. Section 1 of this act appropriates $364.1 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 six existing Delaware residents studying at the veterinary medicine program at the University of Georgia, and one existing Delaware resident studying at the veterinary medicine program at Oklahoma State University.

EDUCATION

Section 300. 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 301. It is the goal of the General Assembly to implement by Fiscal Year ~~2018~~ 2019 the recommendations of the Public Education Compensation Committee with respect to Instructional and Service 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 Paraprofessionals is at least equivalent to the U.S. Department of Commerce poverty income level for a family of four for the year ~~2017~~ 2018; (2) the Step 1 of the salary schedule for Service Paraprofessionals to be equivalent to at least 85 percent of the Step 1 for Instructional Paraprofessionals; (3) to reduce the number of steps on the Instructional and Service Paraprofessionals salary schedules to 10; and (4) to ensure that the percentage difference between steps on the Instructional and Service Paraprofessionals salary schedules are equal percentage amounts as specified in the recommendation found in the aforementioned report.

Section 302. Section 1 of this Act appropriates $1,786.1 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, accomplishments to date, and the number of students who apply to get into these programs versus the number of slots available.

Section 303. Section 1 of this Act appropriates $3,750.0 for the following school based initiatives: Next Generation Science Standards/College Readiness/~~Common Ground~~ Delaware State Standards, teacher preparation

initiatives and technology support for the Educator Insight Portal. These funds shall not be used to hire or retain positions in the Department of Education.

Section 304. 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 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 305. The Department of Education is authorized to ~~perform a~~ continue its comprehensive~~, annual~~ review of the delivery of special education services within the public school system. 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 and the Secretary of Education or his/her designee.

Section 306. 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 307. (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 the general knowledge exam, also known as common core, shall receive a 10 percent salary reduction. Should House Substitute No. 1 to House Bill No. 143 of the 149th General Assembly or similar legislation be adopted, subsection (a) shall be null and void. Employees currently on an emergency certificate as a result of being assigned to an area outside the area of certification shall not receive a 10 percent salary reduction.

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

(c) Beginning May 21, 2008, and notwithstanding the provisions of 14 Del C. c. 13, a moratorium has been implemented for all new participation in professional development clusters, 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) Beginning July 1, 2016, any educator <u>or related service specialist listed in 14 Del. C. § 1305(l)</u> who has achieved a NBPTS certificate or other national certification since May 21, 2008, shall receive an annual salary supplement in the amount of $2.0. Any teacher or specialist <u>in areas specified in 14 Del. C. § 1305(l)</u> who obtained NBPTS or other national certification in another state, shall be eligible for this annual salary supplement upon employment in a Delaware school district/charter. Any educator who achieved national certification between May 21, 2008, and June 30, 2016, is not eligible for retroactive funding, but is eligible for the appropriate annual supplement for the remainder of the certification and shall continue to receive it as long as the certification is kept current through the appropriate national organization. The Department of Education shall provide districts and charters with guidance for the processing of the annual salary supplements.

(e) 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.

(f) 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) and (d) shall be paid to said employees in accordance with subsection (c) and (d).

Section 308. 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 1.5 percent~~ shall remain the same.

Section 309. Section 1 of this Act makes an appropriation of $48.4 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 310. 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 311. 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 312. 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 (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 313. 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 314. 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 315. Section 1 of this Act makes an appropriation to Public Education, School District Operations, Other Items (95-02-02) of $2,500.0 for School Improvement Funds that shall be used to provide technical assistance and support to schools and districts rated as Reward, Recognition, ~~Focus and Priority~~ Targeted Support and Improvement and Comprehensive Support and Improvement 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 316. Notwithstanding the provisions of 14 Del. C. § 1707, the assessment to sales ratios used to equalize Fiscal Year ~~2017~~ 2018 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 317. Notwithstanding the provisions of 14 Del. C. § 1707, for Fiscal Year ~~2017~~ 2018, all school districts shall receive Equalization funding based on the Fiscal Year 2009 average per unit amount for existing and new units.

Section 318. 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~~ $2,387.00. A Division II - All Other Costs Unit shall be valued at $2,925.00.

Section 319. Section 1 of this Act provides to Public Education, School District Operations, Other Items (95-02-02) $28,150.9 for the Educational Sustainment Fund. The funds are allocated proportionally to districts 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 320. 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~~ $1,677.3
James H. Groves High School (statewide)	~~3,624.~~6 3,433.9
Adult Basic Education (statewide)	~~663.~~0 629.8
New Castle County Learning Center (Christina School District)	~~226.~~8 215.5
Delaware Skills Center (N.C.C. Vo-Tech)	~~1,418.~~7 1,347.8
Alternative Secondary Education Program (statewide)	~~716.~~7 680.9
Marine Mechanics Apprentice Program (Sussex Vo-Tech)	~~21.~~5 20.4
Interagency Council on Adult Literacy	~~293.~~3 278.6
Diploma-at-a-Distance	~~129.~~4 122.9
Total	~~8,849.6~~ $8,407.1

Section 321. 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 and charter schools 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 2015-2016 2016-2017 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~~2) $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~~3) $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~~4) $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. ~~A report shall be provided by November 1 to the Joint Finance Committee detailing all aspects of these positions as well as a reason why the charter schools are excluded~~; and

(~~6~~5) $2,550.0 for Educator Preparation and Development. This appropriation shall be used to support current and aspiring educators, by providing and sponsoring ongoing: pre-service training for future teachers and leaders; educator recruitment platforms and tools for Local Education Agencies; educator effectiveness systems and supports; teacher-leadership opportunities and teacher and leader professional learning networks and supports.

(~~7~~6) $600.0 for Common Core Resources and Next Generation Science Standards. This funding shall be used to engage educators in sustained, intensive and collaborative professional development and building educator resources for state standards.

(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 322. For the fiscal year beginning July 1, ~~2016~~ 2017, any local school district that has had two consecutive failed current expense tax referendums during the time period July 1, ~~2014~~ 2015 to January 1, ~~2017~~ 2018, 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 ~~2017~~ 2018 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 323. Section 1 of this Act provides an appropriation of ~~$111.7~~ $100.5 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~~ $19.6 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 324. Section 1 of this Act provides an appropriation of ~~$110.5~~ $99.5 to Public Education, Block Grants and Other Pass Through Programs, K-12 Pass Through Programs (95-03-15) for the Urban Community Empowerment Initiative 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 325. Section 1 of this Act makes an appropriation of $108,226.0 to Public Education, Department of Education (95-03-00) for Block Grants and Other Pass Through Programs. Of this appropriation, $8.5 shall be made available to the Gay Straight Alliance to support the annual Anti-Bullying/Gay Straight Alliance Summit for members of Delaware Middle and high school Gay Straight Alliances.

Section 326. 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~~ $700.0 for Speech Pathology to support the implementation of a Master's degree program in Communication Sciences and Disorders at the University of Delaware. The University of Delaware shall offer a Master's in Speech Language Pathology similar to its other graduate degree programs with an initial Master's in Speech Language 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 327. 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, 12.0 FTEs staff positions are appropriated to support this project: ~~5.0~~ 6.0 ASF FTEs shall be located at the Department of Education. The Department of Education is hereby permitted to authorize the hiring of up to ~~7.0~~ 6.0 ~~FTEs~~ positions in the local school districts for the sole purpose of implementing this section. The ~~7.0~~ 6.0 ~~FTEs~~ positions 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~~ position 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 ~~7.0~~ 6.0 ~~FTEs~~ positions 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 328. 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 329. 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 330. 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, 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 331. Section 1 of this Act appropriates ~~41.8~~ 43.8 FTEs and 0.7 NSF FTE, of which up to 4.0 shall be authorized as teachers/supervisors, ~~33.8~~ 35.8 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 ~~4.0~~ 2.0 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.

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 332. ~~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 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 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.~~

The functions previously performed through the Delaware Tech Prep Consortium will be transitioned to the Department of Education effective July 1, 2017, along with existing personnel. The three personnel are permitted to transfer and maintain any existing leave balances accrued while employed by the Polytech School District, subject to maximum carryover rules. Remaining lag pay will be the responsibility of the Polytech School District and may be paid using existing state and local appropriation funds. The compensation level for each of the employees shall not be less than their existing salary as of June 30, 2017. With the consolidation of these functions into the Career and Technical Education workgroup, the department will be responsible for expanding articulation agreements and dual enrollment coursework in career and technical education pathways across the State. This includes establishing early college credit and advanced standing agreements with in-state and out-of-state colleges and universities (both two- and four-year degree programs), apprenticeship programs, adult education programs and with the State's one-stop system for workforce development. Further, the department will be responsible for expanding co-curricular activities such as career and technical student organizations and work-based learning programs in partnership with employers.

Section 333. Section 1 of this Act appropriates ~~$16,255.9~~ $20,636.9 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 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~~ Office of Early Learning. Initiatives shall include, but not be limited to, tiered reimbursement and onsite support and assessment of providers in the Stars program, professional development activities for practitioners in early care and education, early childhood mental health consultation, development

screenings and surveys, community readiness teams~~, $200.0 for an inclusive teaching model at the Laboratory Preschool at the University of Delaware in which best practices for such model shall be shared~~ and overall evaluation and awareness of the Delaware Stars for Early Success program. For Fiscal Year 2018, no new program applications will be accepted and all current Delaware Stars for Early Success participants at Star Levels 2, 3 and 4 will be held at their current level. Notwithstanding 14 Del C. § 3001 or this Act to the contrary, program expenses may not exceed the appropriated amount. Upon approval by the Director of the Office of Management and Budget and the Controller General, the Secretary of Education may make program changes based on participation rates as reported by the Department of Health and Social Services.

Section 334. 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 ~~2016~~ 2017 shall be zero.

Section 335. (a) The Public School Transportation Committee, consisting of representatives from the Department of Education, the Controller General's Office, the Office of Management and Budget and representatives for bus contractors and school district transportation supervisors shall make recommendations to the Director of the Office of Management and Budget and the Controller General for revisions to components of the transportation formula no later than April 1 of each fiscal year.

(b) Transportation funds for public school districts during Fiscal Year ~~2017~~ 2018 shall be allocated and shall not exceed $91,393.9 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. Propane school buses will receive the same fuel allowances and be subject to the same adjustment as diesel school buses;

(2) For Fiscal Year ~~2017~~ 2018, the operating allowance shall ~~increase by 3 percent. For district operated pupil transportation services, a portion of this increase shall be set aside to provide a pay increase for bus drivers commensurate with the general salary increase enumerated in Section 8 of this Act~~ remain the same. For district operated pupil transportation services, bus driver and driver aide salaries shall receive an increase commensurate with the general salary increase enumerated in Section 8 of this Act in years in which one is provided;

(3) For Fiscal Year ~~2017~~ 2018, 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, ~~2016~~ 2017 and December 31, ~~2016~~ 2017 (as noted on the school bus identification plate) shall begin its seven-year capital allowance schedule using the ~~2014~~ 2016 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, ~~2016~~ 2017 must meet the current federal emissions requirements in order to receive a capital allowance. Any bus produced and placed in service after January 1, ~~2016~~ 2017 shall be entitled to an allowance based on the ~~2016~~ 2017 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 ~~2016~~ 2017. 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 ~~2017~~ 2018 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 ~~2017~~ 2018, the school bus contractor insurance allowance shall remain the same.

(5) For Fiscal Year ~~2017~~ 2018, the fixed cost allowance for district and contractor buses shall include 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.

(6) For Fiscal Year 2018, the maintenance allowance for school bus contractors shall increase by $0.05 per mile.

(c) Except as specified in this section, or for changes in the price of fuel, or for the adjustments of those items changed by state or federal laws, the Department of Education shall not change the transportation formula unless the change has been authorized by the General Assembly and an appropriation therefore has been made by the General Assembly.

(d) The Department of Education shall calculate the formula amounts for each district as provided herein but shall only provide 90 percent of such calculation to each school district. Homeless transportation funding shall be provided to school districts and charter schools at 90 percent of the total cost for approved, eligible students. This excludes transportation for foster children.

(e) 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).

Section 336. It is the intent of the General Assembly to make progress toward implementing the recommendation of the Public School Transportation Working Group to address school bus operating cost factors not reflected in the school transportation formula, which has been in existence since 1977. These factors include, but are not limited to, environmental compliance requirements for school bus maintenance, maintenance costs of advanced technology on school buses and school bus driver training requirements.

Section 337. (a) All school districts shall be required to utilize TripSpark, 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 338. 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 339. 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 340. 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 341. 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 342. Notwithstanding the provisions of any state law to the contrary, the Colonial School District is authorized to utilize state transportation dollars to fund students traveling from routes to and from Gunning Bedford Middle School, George Read Middle School and McCullough Middle School as part of the district's middle school redesign program. Additional routes resulting from the redesign program, and associated state transportation dollars, shall require the approval of the Director of the Office of Management and Budget, Controller General and Secretary of Education.

Section 343. 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 Brandywine Springs (6-8) program.

Section 344. (a) 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 system-wide applications including administrative and curriculum development.

The Department of Technology and Information (DTI) shall support and enhance statewide education technology issues and network. In addition, DTI will collaborate with the Department of Education to provide professional training programs related to using technology in schools which promote and support Delaware's education standards initiative.

(b) Amend 14 Del. C. § 4202 by making deletions as shown by strikethrough and insertions as shown by underline as follows:

§ 4202 Delaware Center for Education Technology

There is hereby established the Delaware Center for Educational Technology (Center). The Center shall be a public education agency, created for the purpose of coordinating the use of technology by Delaware's several school districts, the Department of Education and any other organization, public body or other entity specifically designated by the General Assembly for the purpose of carrying out the public education of citizens of Delaware. ~~The Center shall be established, for budgetary purposes, in Public Education as a separate internal program unit.~~

Section 345. 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; (3) supporting professional learning through the use of instructional personnel; or ~~(3)~~ (4) 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 346. 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 347. Notwithstanding 14 Del. C. § 508 or any regulation to the contrary, a charter school may negotiate a contract (multi-year, if desired) for contractor payment for school transportation up to the maximum rate specified which is currently 70 percent of the average cost per student of transportation within the vocational district in which the charter school is located or the charter school may publicly bid the transportation routes. If the actual negotiated or bid costs are lower than the maximum rate specified above, the charter school may keep the difference for educational purposes. If the charter school includes a fuel adjustment contract provision, the charter school shall be responsible for increased payments to the contractor or it may keep funds taken back from the contractor.

Section 348. 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~~ $29.4 shall be used for the Herman M. Holloway, Sr.

Scholarship program per the provisions of 14 Del. C. c. 34; ~~$305.0~~ $244.0 shall be used for the FAME Scholarship program; ~~$50.0~~ $40.0 shall be used for the MERIT Scholarship program; ~~$275.0~~ $220.0 shall be used for the Ada Leigh Soles Memorial Professional Librarian and Archivist Incentive program; ~~$64.2~~ $51.4 for the Charles L. Hebner Scholarship; $~~125.0~~ $100.0 for Critical Teacher Scholarships; ~~$250.0~~ $200.0 for Delaware Teacher Corps; ~~$20.0~~ $16.0 for the Washington Center for Internships; and ~~$20.0~~ $16.0 for the Democracy Project Washington D.C. 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 349. 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 350. 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 ~~2016-2017~~ 2017-2018 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 351. 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 352. 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 ~~2016-2017~~ 2017-2018 school year. The academy shall operate as an academic recovery, drop-out prevention ~~pilot~~ program 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 353. 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 354. 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 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. <u>The Department of Education shall forward an annual report to the Office of Management and Budget and Controller General's Office by April 1 of each year detailing how the SEED scholarship program has been marketed and the number of potential awardees reached during the prior year.</u>

Section 355. 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. The Department of Education shall forward an annual report to the Office of Management and Budget and Controller General's Office by April 1 of each year detailing how the Inspire scholarship program has been marketed and the number of potential awardees reached during the prior year.

Section 356. 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 357. The Department of Education is hereby directed to maintain the Sussex County Learning Center at its current location at the Delaware Technical Community College Owens Campus in the amount of $60.9 which includes one Resource Center Manager position.

Section 358. 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~~ an agreement with the State of Delaware.

Section 359. 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 360. 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 361. Notwithstanding any provision of the Delaware Code or this Act to the contrary, and in order to ~~pilot the sharing of~~ share 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 362. 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 363. The provisions of 14 Del. C. § 124A, § 154 and § 155, and any implementing regulations in 14 DE Admin Code that the Delaware Department of Education determines to be inconsistent with the Department's ~~ESEA Flexibility Request~~ ESSA plan as approved by the U.S. Department of Education shall not be applicable to Delaware Public Schools and School Districts. Upon approval by the U.S. Department of Education, the department shall publish updated regulations to be consistent with the approved ~~ESEA Flexibility Request~~ ESSA plan within 60 days. Pursuant to Delaware Code, the regulations shall be subject to the State Board of Education approval. The department shall review code references in this section and suggest revisions to make them consistent with the accountability system and approved ESSA plan.

Section 364. 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 365. Upon approval of the Director of the Office of Management and Budget and the Controller General ~~and the Secretary of Education~~, school districts are authorized to utilize unfilled full and/or combine unfilled partial units of Division I funding earned in accordance with 14 Del. C. c. 13 and 17 and the Annual Appropriations Act to address instructional needs of their respective school districts. This option shall only apply if the school district has not filled the unit and/or partial unit at any time during the fiscal year in which it was earned and if the unit was filled the prior fiscal year and became vacant. This option shall exclude Division I units and associated Related Services units earned in Pre-K, Basic, Intensive and Complex categories. School districts approved to utilize the provisions of this section shall continue to be subject to all relevant salary schedules and supplemental compensation pursuant to 14 Del. C. c. 13 and the Annual Appropriations Act; be subject to financial reporting requirements of 14 Del C. § 1507 and § 1509; and continue to be subject to the provisions of 14 Del. C. § 1310(b) regarding school nurses.

Section 366. Amend 14 Del. C. § 3124(a) by making deletions as shown by strikethrough and insertions as shown by underline as follows:

§ 3124 Private placement with financial aid.

(a) Private placement with financial aid may be sought when an Individual Education Program (IEP) team finds that an eligible child with a disability cannot benefit from the regularly offered free appropriate public educational programs which include regular classes, special classes or special schools. The determination shall be made by the IEP team and by the Department of Education that no school district or other state agency has a suitable free and appropriate program of education for that particular child with a disability. Such private placement shall be in a school or institution approved by the Department of Education in keeping with its oversight responsibilities. Given the nature of these services, such placements shall be exempt from the requirements of 29 Del. C. c. 69.

Section 367. Section 1 of this Act makes an appropriation to Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) of $1,000.0 for Opportunity Grants. This funding shall be used to provide up to ten competitive sub-grants to districts and charters for the purpose of providing integrated student services and trauma-informed supports to low-income students or to providing other additional supports to low-income and English language learner students based on the needs of those students during the 2017-2018 school

year. The Department of Education shall develop the Request for Applications (RFA) no later than August 1st, to ensure timely release of funds to awarded districts and charters. The RFA shall include the purpose of the funding, qualifications and expectations of applicants, goals to be reached and other elements deemed appropriate. Approval and subsequent grant payment must be approved by the Director of the Office of Management and Budget and Controller General. Awardees are required to submit a report to the Secretary of Education, Director of the Office of Management and Budget and the Controller General by May 1, 2018.

Section 368. Section 1 of this Act contains appropriations to the Department of Education, School District Operations of $1,154,294.7. The appropriations include a reduction of $26,000.0 in state operating funds. The reductions 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.

Beginning on July 1, reductions will be applied to Division II – All Other Costs. Final reduction plans are to be submitted to the Department of Education, Office of Management and Budget and Controller General's Office by October 31, 2017. Once final reduction plans are received and approved, the district or charter will be notified by November 30, 2017. If the plan is not approved, the final state allocation for Division II – All Other Costs will be reflective of the total reduction amount. Final adjustments will be made by December 15, 2017. Reduction plans should be in accordance with the following:

(a) Districts may use Division I savings from unfilled units as a reduction for whole unfilled units. The amount to be utilized as a credit per person will be as follows: Superintendent $128,717; Assistant Superintendent $109,634; Administrative Assistant $72,396; Director $108,796; Supervisor $86,689; Principal $102,404; Assistant Principal $91,463: 10-month Teacher $66,790; 11-month Teacher $73,469; 12-month Teacher $80,148; Secretary $54,809; and Custodian $51,795.

(b) Funds associated with the cash options authorized in 14 Del. C. § 1321(e)(11) for administrative positions and 14 Del. C. § 1716(g) for academic excellence units are acceptable.

(c) Appropriations used to offset district funding reduction shall be taken from a state budget appropriation and may not be taken from local funds.

Section 369. Section 1 of this Act appropriates funding and positions to the Department of Education (95-01-01) for the administration and operation of the department in support of local education agencies throughout the State. The Secretary of Education shall continue to restructure the department to increase support for disadvantaged

schools and students and students with disabilities to close the achievement gap across Delaware. This restructuring may include, but not be limited to, the following:

(a) Establishing a new Improvement and Innovation Team, through existing positions, to support local education agency leaders, principals and teachers serving disadvantaged students in Wilmington and across the State;

(b) Supporting the promotion of trauma-informed practices, social-emotional wellness and physical wellness throughout the public education system;

(c) Increasing family engagement efforts at the district and school building level;

(d) Creating a statewide principals' network for school leaders to share best practices and for professional development;

(e) Focusing on aligning Birth to Third Grade services and convene stakeholders to prioritize third grade literacy;

(f) Conducting a review of department functions that are required by State law or regulation and recommend changes, including elimination of such requirements; and

(g) Utilizing the data capacity of the department to project enrollment trends and demographic shifts to provide assistance to local education agencies for how such trends may affect instruction in the classroom as well as the system of public education finance in Delaware.

The Secretary of Education, upon approval of the Director of the Office of Management and Budget and Controller General, may deauthorize positions in Section 1 of this Act, upon vacancy, due to the restructuring of department services. The Secretary of Education shall submit a department restructuring status report, including recommendations on streamlining State requirements on department functions, to the Co-Chairs of the Joint Finance Committee and the Chairs of the House and Senate Education Committees no later than April 1, 2018.

Section 370. The International Baccalaureate Program at the John Dickinson High School in the Red Clay Consolidated School District, currently serving grades 9-12, and being expanded to a middle school program for grades 6-8, shall classify as a magnet program.

Thomas McKean High School is a unique school model in the Career and Technical education field by providing a business model to each of their career pathways. This program will allow students to participate in a comprehension high school model in grades 9-12 and shall classify as a magnet program.

Section 371. The Secretary of the Department of Education in collaboration with the Director of the Office of Management and Budget shall continue to work with the Wilmington Education Improvement Commission to review the impact of recommendations from the Committee.

SYNOPSIS

This Bill is the Fiscal Year 2018 Appropriation Act.