

Management Team Résumés and Organization Chart

This upload contains the following documents:

1. Résumés for the members of DDL's proposed BTOP project management team:
 - a. Annie Norman (Director, State Librarian)
 - b. Despina Wilson (Management Analyst – primary project contact)
 - c. Kathy Graybeal (Administrative Librarian)
 - d. Ben Sauselein (Network Technologist)
 - e. Department of Technology and Information team members (Michael Hojnicky, Chief Customer Officer, and Colleen Gause, Telecommunication Team Leader)
 - f. Margery Cyr (Dover Public Library Director)
 - g. Elaine Fike (Georgetown Public Library Director)
 - h. John Painter (Seaford Public Library Director)
 - i. Larry Manuel (Wilmington Public Library Director)
2. Delaware Division of Libraries Organization Chart
3. Delaware Department of State Organization Chart

ANNE E.C. NORMAN

Delaware Division of Libraries • 121 Duke of York St • Dover DE 19901 • 302-739-4748 • annie.norman@state.de.us

PROFESSIONAL EXPERIENCE

Delaware Division of Libraries / State Library, Dover, DE. 1985 to Present

State Librarian & Director, 2002 to present

Conceptualizes innovative strategies for library development through synthesis of constituent input, outcome evaluations, funding impacts, and trends. Significant experience in large-scale grant processes and statewide technology projects in collaboration with libraries to bridge the digital divide in communities throughout Delaware. Performs library administration and leadership in the implementation of:

- Statewide Strategic Planning
 - Commissioned the first *Statewide Master Plan for Library Services & Construction*
 - Initiated the application of Baldrige Criteria for Performance Excellence and Balanced Scorecard methodology
- Funding Advocacy
 - Facilitated the increase in annual State Aid funding from \$2.2 to \$4.6 million
 - Justified the need for Technology funding increase from \$100,000 to \$1.1 million
- Library Technology Infrastructure
 - Supports the Delaware Library Network of 19 public libraries; additional 13 libraries to join
 - Established the statewide Delaware Library Catalog www.lib.de.us, integrating multitype library catalogs, currently consists of 35 libraries and over 1.5 million items
 - Administers Delaware's statewide Gates Foundation grant processes for library public access computing
 - Administers statewide Delaware Library Access Services for people with disabilities; includes assistive technologies for public access computing, currently serves 900 patrons
 - Served as Team Member for the first digital library, *DelAWARE: The Digital Library of the First State*
- Lifelong Learning and Public Education support for staff, stakeholders, and the public
 - Implemented the Community Resources Exchange among social service organizations and libraries
 - Served as Training Administrator for the Delaware Library Technology Education Center
 - Instituted the Delaware Center for the Book and the Delaware Book Festival
 - Implemented the Learning Journeys action research project for the public
 - Facilitated the statewide Delaware Library Centennial public relations project and Delaware Library Card campaign

EDUCATION

Wilmington University, Dover, DE. 2007 to present

Doctor of Education program, Organizational Innovation & Leadership

Drexel University, College of Information Science & Technology, Philadelphia, PA. 1998

M.S. Library and Information Science

Salisbury University, Salisbury, MD. 1978

B.A. English and Psychology

Intermediate level proficiency in Spanish

Despina Wilson
121 Duke of York Street, Dover, DE 19901
302-739-4748 x 5128
Despina.Wilson@state.de.us

Summary

- Strong marketing and financial background
 - Chief fiscal manager for the DE Division of Libraries (Oversight of State, Federal, Bond Bill, and other special funds).
 - Grant administration and oversight.
 - Contract Administration; term negotiations of multi-million dollar contracts; oversight of legal language; work closely with DE Attorney General's office.
 - State Data Coordinator for DE; Evaluate and analyze statistical data; Work closely with the Census Bureau and the Institute of Museum and Library Services.
 - Review & interpret Federal & State laws & recommend operational changes for compliance.
 - E-Rate Coordinator: Telecommunications Universal Service Fund application and processing.
 - Write proposals, procedural manuals, special & routine reports.
 - Skilled at learning new concepts quickly, working well under pressure, and communicating ideas clearly and effectively.
 - Extensive computer training, including knowledge of government and business software packages.
-

Education

Ed.D Candidate in Innovation and Leadership in Education <i>Wilmington University, Dover, DE.</i>	2008- Present
Masters Degree in Public Administration <i>Wilmington University, Dover, DE</i>	2003
Masters Degree in Business Administration <i>Wilmington University, Dover, DE.</i>	2002
B.S Degree in Accounting, with minors in Finance and Economics <i>The College of Staten Island (CUNY), Staten Island, NY</i>	1991

Career History & Accomplishments

Management Analyst II , <i>Division of Libraries, State of Delaware.</i>	2005- Present
<ul style="list-style-type: none">• Work directly with Director for Financial and Strategic planning in the Federal and State levels• Played key role in increasing the state's E-Rate participation from 11% to 60% in one year and securing a 69% discount on Telecommunication Services equal to an approximate \$300,000 dollar for dollar savings for the state of Delaware.	
Sr. Accountant , <i>Division of Libraries, State of DE</i>	1999-2005
Accountant , <i>State of DE</i>	1996-1999

Memberships & Affiliations

- American Library Association
- Association of Government Accountants
- American Society for Quality

KATHY M. GRAYBEAL

Professional Experience at Delaware Division of Libraries/State Library

2001 – Present

Administrative Librarian

Responsibilities:

- Aids in the conceptualization and development of new strategies, programs, and projects for library development through synthesis of constituent input, outcome evaluations, funding impacts, and trends
- Participates in strategic planning for the Library Services and Technology Act Five-Year Plan
- Contributes to implementation of specifications for the Statewide Master Plan for Library Services & Construction
- Administers Professional Development and Continuing Education
 - Develops/implements Delaware's Continuum of Library Education with special emphasis on Basic Skills, Leadership Development and Strategic Alignment (e.g: business soft skills, ethics, public education/library sustainability, change/performance management, strategic planning, database instruction, diversity, social media, traditional library skills)
 - Facilitates delivery of training via expanding variety of means (e.g.: webinars, live teleconferences, group online conferences, face-to-face sessions)
 - Develops/implements national, regional and statewide curriculum and instructional design for courses in alignment with national library competencies
 - Conducts national, regional and statewide training and public presentations
- Develops, conducts and analyzes needs assessments and surveys
- Evaluates professional development and training efforts

Examples of professional development and grant experience include:

- Council of State Library Agencies in the Northeast annual conferences 2004-present
- Delaware Libraries Community Resource Exchange (CRE) The CRE was formed as an outcome of a previous Bill & Melinda Gates Foundation grant and in answer to the economic downturn mid-2008 where librarians were fielding more and more questions from Delawareans in crisis. The goal of the CRE Partners was/is to connect those in need with those who can best help in the shortest amount of time. We focus on five areas of concern: Basic Needs, Children & Family, Employability, Health and Miscellaneous. The connections are made via:
 - *The CRE wiki at <http://delawarecre.pbworks.com> or the companion Resource Guide which provides ready reference for library staff and for those citizens who prefer to search these topics privately*
 - *Centralized distribution of Partner materials to the public through the statewide library courier system*
 - *Partner to Partner information-sharing and requests-for-assistance through the Partners listserv. The current Partner list includes 105 members; surveyed librarians reported steadily increasing requests for employment and Basic Need information averaging 10-15 per day. The Resource Guide and wiki proved valuable as starting points for service.
- WebJunction's Spanish Language Outreach Program – Bill & Melinda Gates Foundation grant – a national project to partner with 40 state libraries and deliver training to over 6,000 library staff around the country, helping them reach out to their Spanish-speaking communities.
- WebJunction's Rural Library Sustainability Project – Bill & Melinda Gates Foundation grant – a national program that focuses on issues and challenges identified by rural library staffs typically as obstacles in sustaining public access computing.
- Delaware Library Association annual conferences 2001-present
- Regional Leadership Institute
- State Library Continuing Education Coordinators Forum 2001-present
- WebJunction Delaware

EDUCATION

University of Arizona, School of Information Resources and Library Science,
Tucson, AZ 1998

M.S. Library and Information Science

Frostburg State University, Frostburg, MD 1977

B.S. Sociology and Psychology

Benjamin Sauselein

121 Duke of York St Dover, DE 19901 - W(302) 739-4748 ext. 5132 ben.sauselein@state.de.us

SUMMARY OF QUALIFICATIONS

- Over 13 years of experience in the IT field.
- Over 8 years experience as an IT supervisor

CERTIFICATIONS

CompTIA A+
CompTIA Network+
CompTIA Linux+

PROFESSIONAL EXPERIENCE

State of Delaware, Dover, DE

2005 – Present

Telecommunications/Network Technologist

Responsible for assessment, implementation and ongoing support of all IT related initiatives involving the public libraries in Delaware.

- Planned and implemented the migration of over 20 libraries from a T1 based network infrastructure to a fiber optic based network. Monitor and support this network on a daily basis.
- Worked as part of a small team to migrate several disparate library systems across the state into a single state-wide integrated library system.
- Perform yearly PC lifecycle duties to replace aging desktop and laptop computers as well as printers, switches and routers.
- Provide and support several servers for use by library staff including: web, email, proxy, network management, listserv, domain controllers, etc.
- Provide and maintain a computer reservation and print management solution for use by patrons in the public libraries.

Amazon.com, New Castle, DE

2002 – 2005

FC Support Technician Supervisor

Responsible for managing a crew of six fulfillment center technicians providing IT support 24x7 for multiple fulfillment centers throughout DE and PA.

- Provide IT support in an onsite and on-call capacity to seven fulfillment centers throughout PA and DE.
- Partner with the Operations management team to quickly and effectively identify and resolve technical problems within the fulfillment center.
- Manage the scheduling and resolution of trouble tickets, project distribution and the technician's workweek to meet the needs of the fulfillment center.
- Interface with corporate based support groups to implement global IT changes based on best practices.
- Manage several technical projects involving process redesigns for increased efficiency and building out seven additional fulfillment centers.
 - All Cat5e cabling completed in-house in 2004, resulting in a cost savings of over \$30,000
 - Redesigned workstation layout and implemented upgraded hardware in Fulfillment Centers to improve workflow efficiency. Resulted in marked increase of the throughput of both Inbound and Outbound departments. Significantly reduced the amount of re-work due to low performing IT equipment. Improved productivity resulted in cost savings as a result of reduced overtime hours.
- Ensure timely completion of globally shared documentation to assist in learning and to minimize repeat occurrences of technical issues.

STATE OF DELAWARE – DEPARTMENT OF TECHNOLOGY AND INFORMATION
801 Silver Lake Boulevard
Dover, DE 19904

Michael W. Hojnicky - Chief Customer Officer

Profile:

Proven Information Technology Management background with twenty seven years of experience, that includes extensive knowledge of current technologies and project management methodologies. Expertise in telecommunications, local and wide area networking , client server environments and mainframe architectures.

PROFESSIONAL EXPERIENCE:

- Senior staff for the central technology department responsible for technology leadership and support for all branches of State Government.
- Manage statewide service desk and desktop support teams.
- Negotiate service level agreements for enterprise shared services.
- Oversight of the technology investment committee that reviews and approves all technology projects.
- In coordination with the Office of Management and Budget reviews and approves the spending authority of all federal and private funds appropriated for technology projects.
- Implemented local/wide area networking technologies utilizing wireless and wired solutions.
- Implemented video conferencing systems including educator solutions for distance learning.

Education: WIDENER UNIVERSITY – Chester, Pennsylvania
B.S. Business Management, 1986 Concentration: Management Information Systems

Colleen Gause – Telecommunication Team Leader

PROFESSIONAL EXPERIENCE :

- 20 years of experience in the architecture, design, implementation, and operation of statewide telecommunications networks. Prior projects of scope equal to or greater than this application include:
 - Statewide Frame Relay/ATM to TLS upgrade
 - Statewide Video Conferencing service
 - Statewide wide area network including private fiber, multiple carriers and WiFi
 - Serving all governmental and public educational organizations in Delaware
 - Statewide PSTN (public switched telephone network)
 - Campus / community fiber network providing Internet, phone service & cable television to College classrooms, residential facilities, local library and local Boys & Girls Club.

Margery Kirby Cyr

Margery.Cyr@lib.de.us

Education: MLIS, University of Oklahoma, 1987
Norman, Oklahoma

BA, Salisbury State University, 1978
Salisbury, Maryland

Positions: *Director*, Dover Public Library, 2008-present; 45 S. State St., Dover, Delaware
Executive director of public library serving the capital city of the State of Delaware. Provides oversight to the Library's mobile computer training lab (21 pc's on cart). Supervises the implementation of computer training classes for adults; and gaming activities for teens. Supervises the partnership of the Library and the Delaware Economic Development Office Job Center program. Research and write grant applications to support library capital project and operating budget.

Director, Old Bridge Public Library, 2001 – 2008; 1 Old Bridge Plaza, Old Bridge, New Jersey
Executive director of a large suburban public library serving the community. Responsible for oversight of Technical Department providing services to two branches. Supervision of computer training classes and gaming opportunities for adults, seniors, teens and children. Develop inventory of computer equipment and replacement schedule. Serves as Board member for the Libraries of Middlesex Automation Consortium. Research and write grant applications to support library operating budget.

Director, Albert Wisner Public Library, 1994 – 2001; 2 Colonial Ave., Warwick, New York
Executive director of a medium sized suburban public library. Supervise the conversion from manual circulation system to automated circulation system. Implement internet access and LAN installation. Serves as member of the regional System Services Committee. Research and write grants to support library capital project and operating budget.

Librarian, Kent Island Public Library, 1990 – 1994; 2 Library Circle, Stevensville, Maryland
Public services librarian in a public library serving a small suburban population. Member regional library system Children's Services Committee.

Children's Services Manager, Norman Public Library, 1989 – 1990; Norman, Oklahoma
Manager of Children's Department in the central branch of a multi-county library system. Develop and teach computer classes for children and teens. Participant in system-wide conversion from manual to automated circulation system. Served as System Children's Services Head. Research and write grants to support children's' programming services.

Children's Librarian, Moore Public Library, 1987 – 1989; Moore, Oklahoma
Manages the Children's Department in large suburban community. Implemented and taught computer classes for children and teens.

Library Technician, Kalkar American School, 1982 – 1985; Kalkar, Germany
Library technician in Kindergarten – eighth grade American School. Initiated and taught library skills instruction for all grades. Taught computer skills classed for all grades.

Elaine D. Fike

Georgetown Public Library

10 West Pine Street

Georgetown, DE 19947

Phone: 302.856.7958

Fax: 302.856.9234

E-mail: elaine.fike@lib.de.us

Qualifications

- 2004—2008 member, selection committee and implementation team for an integrated library system in Delaware. Served on advisory committee after implementation.
- 2007—2008 State Trainer for Spanish Language Outreach Workshops funded by a grant from WebJunction.org and the Bill & Melinda Gates Foundation.
- Spring 2008—Technology advocate training through the “Turning the Page” workshop funded by the Bill & Melinda Gates Foundation Opportunity Online Hardware Grant Program
- Fall 2007—2010 Consultant, Georgetown Public Library Board of Commissioners. Georgetown Public Library will complete a new library facility in summer 2010.

Work History

- 1973—1988 North Miami Consolidated Schools, Denver, IN
Third grade teacher for all subjects. Grade Level Head Teacher -responsible for scheduling, curriculum development.
- 1988-1999 Volunteer Activities—Craft Instructor, Church School Teacher, Girl Scout Leader, School Library Aide
- 1998—2002 Youth Services Director, Assistant Director at the Georgetown Public Library
- 2002—present Director, Georgetown Public Library

Education

- B.S. Elementary Education, Huntington College (now University), Huntington, IN
- M.S. Elementary Education, Indiana University (Kokomo, IN campus)
- 6 credit hours, communication studies, West Virginia University, (CharlesTown, WV campus)
- Certificate in Performance Improvement Management, University of Delaware, Newark, DE
- 3 credit hours, library media cataloging, University of Delaware, Newark, DE

John C. Painter

Library Director
Seaford Public Library and Cultural Center
600 N. Market St. Ext
Seaford, DE, 19973

Education:

B.S. Degree in Education. Concord University, Athens, West Virginia
MLS Degree. Drexel University, Philadelphia, PA
Ed.D. Wilmington University, Georgetown, DE

Work Experience:

- Public School Librarian, Millsboro High School, Millsboro, DE
- Reference Librarian, Delaware Technical & Community College, Georgetown, DE
- Head Librarian, Delaware Technical & Community College, Georgetown, DE
- Site Librarian, Wilmington University, Dover, DE
- Library Consultant, Library Quest Consulting Services, Georgetown, DE
- Library Director, Seaford Library and Cultural Center, Seaford, DE

Special Projects:

- Initiated, assisted, and obtained an \$800,000 grant for Delaware Technical & Community College, IT Department, to automate four community college campus libraries
- Received a \$50,000 grant from the Crystal Foundation to purchase equipment, furniture, and other needed resources for the new Seaford Library, Seaford, DE
- Coordinated and developed design for a new Millsboro High School Library
- Joined with architect, Mr. Jerry Brown, to develop a building program plan and design drawings for a 40,000 square foot community college library in Georgetown, DE
- Established a library utilization program, interior design layout, and computer network for Wilmington University, Dover Campus, Dover, DE
- Assisted in planning a 16 station computer instruction lab at the new Seaford Library and Cultural Center, Seaford, DE
- Designed and implemented an academic library OPAC user area to increase and expand access for the academic student and community clientele

Larry L. Manuel

, 302-571-7403 (Work), (Home), larry@lib.de.us

SUMMARY OF QUALIFICATIONS

During my 37 year career with the Wilmington Library, I have performed at every level of library service. As a senior manager with extensive experience in all facets of library service, I have acquired the knowledge and understanding of public service to the Wilmington community, delivered a variety of exceptional technical services, implemented successful marketing strategies, and effectively managed employees. Through these experiences, I have attained excellent communication skills and a great sense of the community's needs. It is due to these accomplishments and contributions that I appreciate and take pride in being able to work with people.

SELECTED PROFESSIONAL EXPERIENCE INCLUDES

Wilmington Institute Library, Wilmington, DE

Director

October 2008-present

- Responsible for all aspects of the library administration
- Prepare budgets for multiple funding sources
- Manage an endowment

Associate Director (previously known as Assistant Director)

July 1983-present

- Manage daily operations of the Wilmington Library and its two branches
- Acting Director in the absence of the Director
- Develop first online public access catalog in the state public libraries
- Designed, selected and procured our library automation system.
- Establish consortium between Wilmington medical libraries and Wilmington Library
- Develop new book selection procedure using web access to book reviews

Coordinator of Services

November 1975-June 1983

- Coordinated library services for both public and non-public sectors
- Recruited, trained, and supervised library staff
- Improved work flow in book selection process

Assistant Coordinator of Services

July 1974-November 1975

- Headed Reference Services
- Delivered informational services
- Supervised a staff of 13 professional and non-professionals
- Completed comprehensive review of the library reference collection

Supervising Librarian II

November 1971-June 1974

- Coordinated the selection and acquisition of library materials for five libraries
- Managed materials budget in excess of \$100,000 per year
- Supervised all reference librarians
- Improved workflow in book selection process
- Introduced the concept of using leased books collection to meet demand for popular books
- Implemented, with the Coordinator of Services, a team approach to the delivery of library services

PROFESSIONAL CERTIFICATIONS

- Certified Library System Administrator: Completed course work and passed certification test given by our library automation vendor
- Certified Network Systems Operator: Have attended several seminars covering computer network administration
- Certified in Personal Computer Maintenance and repair including updating
- Extensive experience in Microsoft Office packages

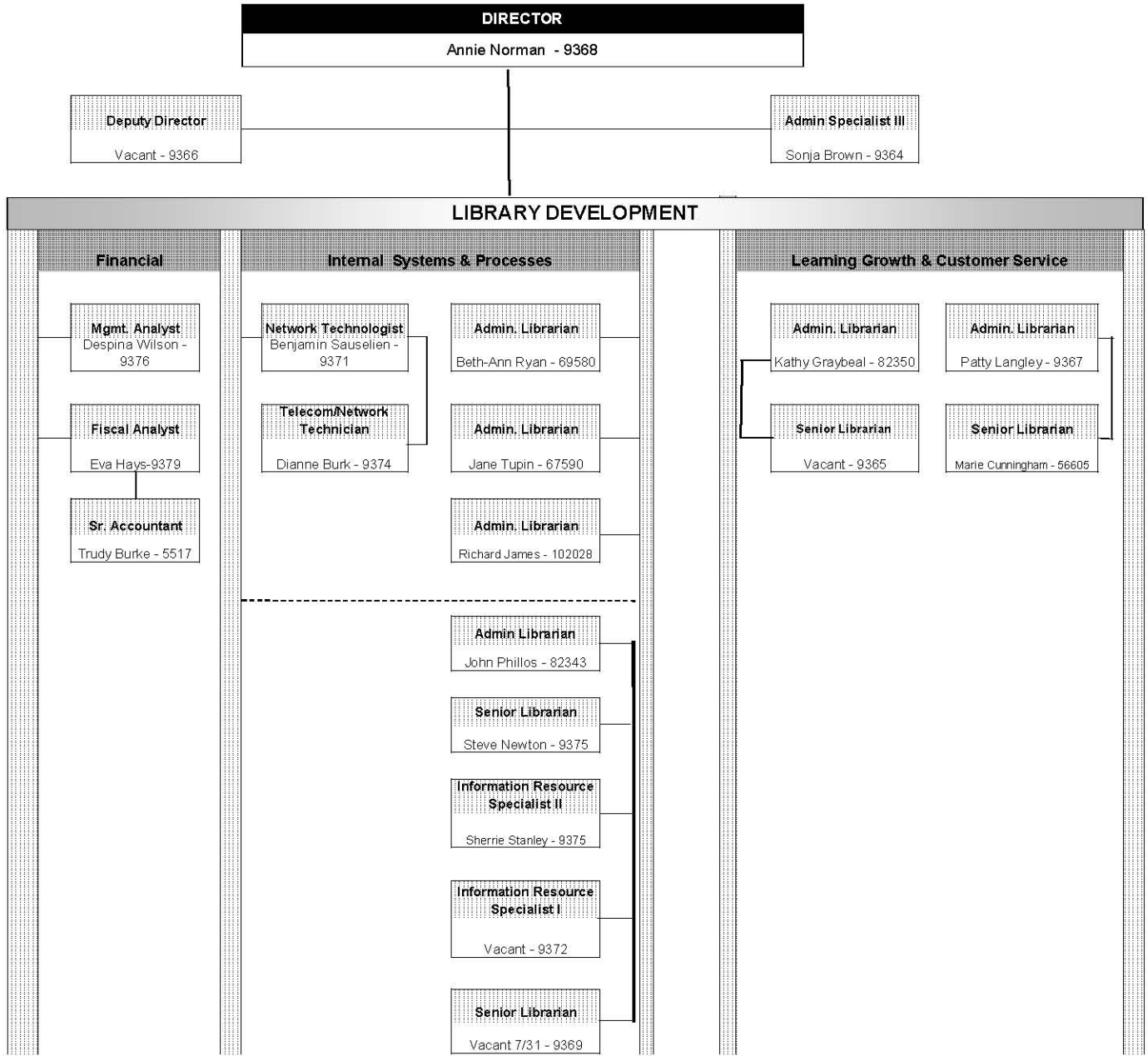
EDUCATION

Masters of Library Science, August 1971, University of Oklahoma, Norman, OK.

Bachelor of Arts, History, June 1970, University of Oklahoma, Norman, OK

DIVISION OF LIBRARIES

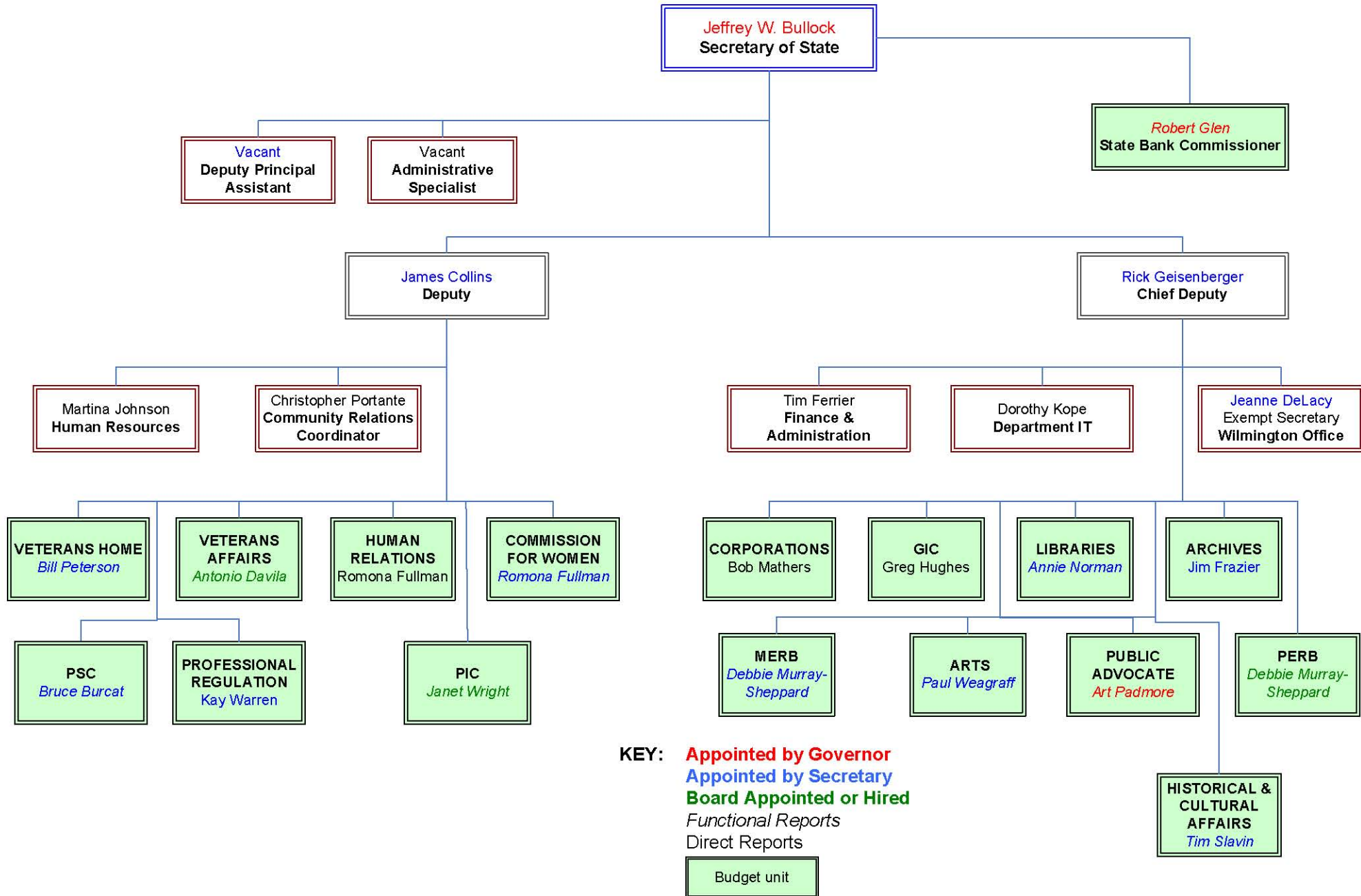
ORGANIZATION CHART



Annie Norman, Director

Department of State

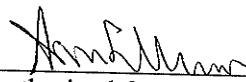
Functional Organizational Overview



**U.S. Department of Commerce
Broadband Technology Opportunities Program
Authentication and Certifications**

1. I certify that I am the duly Authorized Organization Representative (AOR) of the applicant organization, and that I have been authorized to submit the attached application on its behalf.
2. I certify that I have examined this application, that all of the information and responses in this application, including certifications, and forms submitted, all of which are part of this grant application, are material representations of fact and true and correct to the best of my knowledge, that the entity(ies) that is requesting grant funding pursuant to this application and any subgrantees and subcontractors will comply with the terms, conditions, purposes, and federal requirements of the grant program; that no kickbacks were paid to anyone; and that a false, fictitious, or fraudulent statements or claims on this application are grounds for denial or termination of a grant award, and/or possible punishment by a fine or imprisonment as provided in 18 U.S.C. §1001 and civil violations of the False Claims Act.
3. I certify that the entity(ies) I represent have and will comply with all applicable federal, state, and local laws, rules, regulations, ordinances, codes, orders and programmatic rules and requirements relating to the project. I acknowledge that failure to do so may result in rejection or deobligation of the grant or loan award. I acknowledge that failure to comply with all federal and program rules could result in civil or criminal prosecution by the appropriate law enforcement authorities.
4. I certify that the entity(ies) I represent has and will comply with all applicable administrative and federal statutory, regulatory, and policy requirements set forth in the Department of Commerce Pre-Award Notification Requirements for Grants and Cooperative Agreements ("DOC Pre-Award Notification"), published in the Federal Register on February 11, 2008 (73 FR 7696), as amended; DOC Financial Assistance Standard Terms and Conditions (Mar. 8, 2009); the Department of Commerce American Recovery and Reinvestment Act Award Terms (Apr. 9, 2009); and any Special Award Terms and Conditions that are included by the Grants Officer in the award.
5. I certify that any funds awarded to the entity(ies) I represent as a result of this application will not result in any unjust enrichment of such entity(ies) or duplicate any funds such entity(ies) receive under federal universal service support programs administered by the Universal Service Administrative Corporation (USAC).
6. I certify that the entity(ies) I represent has secured access to pay the 20% of total project cost or has petitioned the Assistant Secretary of NTIA for a waiver of the matching requirement.

3/9/2010
Date


Authorized Organization Representative Signature

Annie Norman
Print Name

Director / State Librarian
Title

BTOP Public Computer Center Detail Template

Complete the Public Computer Center Details worksheet attached to this application to accommodate all of the Public Computer Centers that will benefit from this project from the specified list. A Community Anchor Institution is considered a minority-serving secondary educational institution with enrollment of minority students exceeding 50%. Note that the calculated totals in bold will be needed to complete the PCC Capacity

The data provided via this template will be subjected to automated processing; provide this attachment as an Excel file, and not to convert it to a PDF prior to submission on an appropriate electronic medium, such as a DVD, CD-ROM, or flash drive.

template

ation. Add rows as necessary to
ject. All centers should be given a type
y-serving institution if it is a post-
ng 50 percent of its total enrollment.
icity page of the application.

**g. Applicants are therefore required to
submitting a copy of their application**

BTOP Public Computer Centers Detail Template

Title: **Delaware Job/Learning Labs**
 Easy Grants ID: **4843**

Center Name	Organization	Address Line 1	City	State	Zip	Facility Type	Minority Serving Institution Type
Dover Public Library		45 S. State Street	Dover	DE	19901	Library	N/A
Georgetown Public Library		10 West Pine Street	Georgetown	DE	19947	Library	N/A
Seaford District Library		600 N. Market St. Ext.	Seaford	DE	19973	Library	N/A
The Wilmington Institute Library		10 East Tenth Street	Wilmington	DE	19801	Library	N/A
Harrington Public Library		110 Center Street	Harrington	DE	19952	Library	N/A
Smyrna Public Library		107 South Main Street	Smyrna	DE	19977	Library	N/A
Kent County Division of Libraries		2319 S Dupont Hwy	Dover	DE	19901	Library	N/A
Bridgeville Public Library		600 South Cannon St.	Bridgeville	DE	19933	Library	N/A
Delmar Public Library		101 North Bi-State Blvd	Delmar	DE	19940	Library	N/A
Frankford Public		8 Main Street	Frankford	DE	19945	Library	N/A
Greenwood Public Library		100 Mill St.	Greenwood	DE	19950	Library	N/A
Laurel Public Library		101 E. Fourth St.	Laurel	DE	19956	Library	N/A
Lewes Public Library		111 Adams Avenue	Lewes	DE	19958	Library	N/A
Milford District Free Public Library		11 S.E. Front Street	Milford	DE	19963	Library	N/A
Millsboro Public Library		217 West State Street	Millsboro	DE	19966	Library	N/A
Milton Public Library		121 Union St.	Milton	DE	19968	Library	N/A
Rehoboth Beach Public Library		226 Rehoboth Ave	Rehoboth Beach	DE	19971	Library	N/A
Selbyville Public Library		11 Main & McCabe Streets	Selbyville	DE	19975	Library	N/A
South Coastal Library		43 Kent Avenue	Bethany Beach	DE	19930	Library	N/A
Appoquinimink Community Library		651 North Broad Street	Middletown	DE	19709	Library	N/A
Bear Public Library		101 Governors Place	Bear	DE	19701	Library	N/A
Brandywine Hundred Library		1300 Foulk Road	Wilmington	DE	19803	Library	N/A
Claymont Public Library		3303 Green Street	Claymont	DE	19703	Library	N/A
Corbit-Calloway Memorial Library		115 High Street	Odessa	DE	19730	Library	N/A
Delaware City Public Library		250 Fifth Street	Delaware City	DE	19706	Library	N/A
Elsmere Public Library		30 Spruce Ave	Elsmere	DE	19805	Library	N/A
Hockessin Public Library		1023 Valley Road	Hockessin	DE	19707	Library	N/A
Kirkwood Highway Library		6000 Kirkwood Highway	Wilmington	DE	19808	Library	N/A
New Castle Public Library		424 Delaware Street	New Castle	DE	19720	Library	N/A
Newark Free Library		750 Library Avenue	Newark	DE	19711	Library	N/A
North Wilmington Branch		3400 North Market	Wilmington	DE	19802	Library	N/A

Center Name	Estimated # of Total Persons in facility's Service Area	Broadband Workstations				Facility Broadband Connection Speed (Mbps)		Weekday Hours Open to the Public		Weekend Hours Open to the Public		Weekday Number of Persons Served		Weekend Number of Persons Served	
		Number of Broadband Stations Available (CURRENT)	Number of Broadband Stations to be Replaced (PROPOSED)	Number of Broadband Stations to be Added (PROPOSED)	Number of Broadband Workstations Available (PROPOSED)	Facility Broadband Connection Speed (CURRENT Mbps)	Facility Broadband Connection Speed (PROPOSED Mbps)	Average Hours Open to Public Per 120-hour Business Week (CURRENT)	Average Hours Open to Public Per 120-hour Business Week (PROPOSED)	Average Hours Open to Public Per 48-hour Weekend (CURRENT)	Average Hours Open to Public Per 48-hour Weekend (PROPOSED)	Proposed # persons served per 120-hour business week (CURRENT)	Proposed # persons served per 120-hour business week (PROPOSED)	Proposed # persons served per 48-hour weekend (CURRENT)	Proposed # persons served per 48-hour weekend (PROPOSED)
Dover Public Library	41710	21	0	12	33	10	10	56	56	12	12	608	829	130	178
Georgetown Public Library	12353	7	0	12	19	10	10	47	47	8	8	73	120	13	20
Seaford District Library	20118	10	0	12	22	10	10	52	52	8	8	179	276	27	42
The Wilmington Institute Library	29833	21	0	12	33	10	10	52	52	8	8	773	1054	119	162
Harrington Public Library	11078	9	0	0	9	10	10	41	41	4	4	79	81	8	9
Smyrna Public Library	19041	7	0	0	7	10	10	46	46	5	5	163	167	18	19
Kent County Division of Libraries	32700	14	0	0	14	10	10	59	59	12	12	122	125	21	22
Bridgeville Public Library	6909	7	0	0	7	10	10	43	43	7	7	70	72	11	12
Delmar Public Library	5271	13	0	0	13	10	10	43	43	6	6	102	104	14	15
Frankford Public	6185	7	0	0	7	10	10	44	44	4	4	35	37	3	4
Greenwood Public Library	5285	11	0	0	11	10	10	47	47	4	4	73	75	6	7
Laurel Public Library	12536	12	0	0	12	10	10	47	47	4	4	139	142	12	13
Lewes Public Library	12324	18	0	0	18	10	10	47	47	4	4	234	239	20	21
Milford District Free Public Library	19717	14	0	0	14	10	10	55	55	5	5	245	250	22	23
Millsboro Public Library	12704	8	0	0	8	10	10	42	42	4	4	94	96	9	10
Milton Public Library	8377	24	0	0	24	10	10	44	44	4	4	101	103	9	10
Rehoboth Beach Public Library	11117	22	0	0	22	10	10	40	40	5	5	223	228	28	29
Selbyville Public Library	4027	9	0	0	9	10	10	44	44	4	4	59	61	5	6
South Coastal Library	13468	6	0	0	6	10	10	44	44	6	6	244	249	33	34
Appoquinimink Community Library	15519	14	0	0	14	10	10	47	47	7	7	204	208	30	31
Bear Public Library	83906	29	0	0	29	10	10	51	51	14	14	682	695	187	189
Brandywine Hundred Library	36103	26	0	0	26	10	10	55	55	14	14	590	602	150	152
Claymont Public Library	30449	12	0	0	12	10	10	33	33	12	12	98	100	36	37
Corbit-Calloway Memorial Library	6480	5	0	0	5	10	10	41	41	8	8	43	45	8	9
Delaware City Public Library	5677	10	0	0	10	10	10	39	39	12	12	26	28	8	9
Elsmere Public Library	38704	13	0	0	13	10	10	33	33	12	12	100	102	36	37
Hockessin Public Library	27149	34	0	0	34	10	10	51	51	14	14	293	299	81	83
Kirkwood Highway Library	52702	34	0	0	34	10	10	44	44	14	14	257	263	82	84
New Castle Public Library	26648	5	0	0	5	10	10	43	43	7	7	138	141	22	23
Newark Free Library	70691	25	0	0	25	10	10	55	55	14	14	673	685	171	172
North Wilmington Branch	30160	8	0	0	8	10	10	41	41	5	5	131	134	16	17

Center Name	Organization	Address Line 1	City	State	Zip	Facility Type	Minority Serving Institution Type
Woodlawn Library		2020 West Ninth St	Wilmington	DE	19805	Library	N/A

Totals:

Center Name	Estimated # of Total Persons in facility's Service Area	Broadband Workstations				Facility Broadband Connection Speed (Mbps)		Weekday Hours Open to the Public		Weekend Hours Open to the Public		Weekday Number of Persons Served		Weekend Number of Persons Served	
		Number of Broadband Stations Available (CURRENT)	Number of Broadband Stations to be Replaced (PROPOSED)	Number of Broadband Stations to be Added (PROPOSED)	Number of Broadband Workstations Available (PROPOSED)	Facility Broadband Connection Speed (CURRENT Mbps)	Facility Broadband Connection Speed (PROPOSED Mbps)	Average Hours Open to Public Per 120-hour Business Week (CURRENT)	Average Hours Open to Public Per 120-hour Business Week (PROPOSED)	Average Hours Open to Public Per 48-hour Weekend (CURRENT)	Average Hours Open to Public Per 48-hour Weekend (PROPOSED)	Proposed # persons served per 120-hour business week (CURRENT)	Proposed # persons served per 120-hour business week (PROPOSED)	Proposed # persons served per 48-hour weekend (CURRENT)	Proposed # persons served per 48-hour weekend (PROPOSED)
Woodlawn Library	40788	34	0	0	34	10	10	44	44	12	12	122	125	33	34
Totals:	749,729	489	-	48	537	10	10	46	46	8	8	6,973	7,734	1,368	1,511



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

HOUSE OF REPRESENTATIVES
144th GENERAL ASSEMBLY

HOUSE BILL NO. 250

AN ACT MAKING APPROPRIATIONS FOR THE EXPENSE OF THE STATE GOVERNMENT FOR THE FISCAL YEAR ENDING JUNE 30, 2008; SPECIFYING CERTAIN PROCEDURES, CONDITIONS AND LIMITATIONS FOR THE EXPENDITURE OF SUCH FUNDS; AND AMENDING CERTAIN PERTINENT STATUTORY PROVISIONS.

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

1 Section 1. The several amounts named in this Act, or such part thereof as may be necessary and
2 essential to the proper conduct of the business of the agencies named herein, during the fiscal year ending June
3 30, 2008, are hereby appropriated and authorized to be paid out of the Treasury of the State by the respective
4 departments and divisions of State Government, and other specified spending agencies, subject to the limitations
5 of this Act and to the provisions of Title 29, Part VI, Delaware Code, as amended or qualified by this Act, all
6 other provisions of the Delaware Code notwithstanding. All parts or portions of the several sums appropriated
7 by this Act which, on the last day of June 2008, shall not have been paid out of the State Treasury, shall revert to
8 the General Fund; provided, however, that no funds shall revert which are encumbered pursuant to Title 29,
9 Section 6521, Delaware Code.

10 The several amounts hereby appropriated are as follows:

INDEX - Section 1

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

INDEX - Epilogue

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

DEPARTMENTS

Year ending June 30, 2008

(01-00-00) LEGISLATIVE

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
1								
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
26								
27								
28								
29								
30								
31								
32								
33								
34								
35								
36								
37								
38								
39								
40								
41								
42								
43								
44								
45								
46								
47								

(01-00-00) LEGISLATIVE

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55

Personnel		
NSF	ASF	GF

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

(01-08-00) Legislative Council

(01-08-01) Research

		19.0
		19.0

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

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

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

	1.0	15.0
	1.0	15.0

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

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

(01-08-03) Code Revisors

Travel
Contractual Services
Supplies and Materials
TOTAL -- Code Revisors

	1.1
	220.8
	0.5
	222.4

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

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

	17.0
	22.4
	0.2
	39.6

	1.0	34.0
--	-----	------

TOTAL -- Legislative Council

100.0	4,509.6
-------	---------

	1.0	86.0
--	-----	------

TOTAL -- LEGISLATIVE

100.0	15,257.0
-------	----------

(02-00-00) JUDICIAL

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55

Personnel		
NSF	ASF	GF

11.3		27.0
11.3		27.0

		27.0
11.3		27.0
11.3		27.0

	23.0	29.0
	23.0	29.0

	23.0	29.0
	23.0	29.0

		295.5
		295.5

		295.5
		295.5

1.0	4.0	130.0
1.0	4.0	130.0

1.0	4.0	130.0
1.0	4.0	130.0

(02-01-00) Supreme Court

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

TOTAL -- Supreme Court

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

(02-02-00) Court of Chancery

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay

TOTAL -- Court of Chancery

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

(02-03-00) Superior Court

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

TOTAL -- Superior Court

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

(02-06-00) Court of Common Pleas

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay

TOTAL -- Court of Common Pleas

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

\$ Program	
ASF	GF

149.4	3,195.0
149.4	3,195.0

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

	21,605.1
	21,605.1

235.3	9,035.0
235.3	9,035.0

\$ Line Item	
ASF	GF

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

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

	20,172.6
	62.1
	374.5
	235.1
	56.0
	704.8
	21,605.1

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

(02-00-00) JUDICIAL

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(02-08-00) Family Court			
	63.7	278.3			3,491.9	18,772.0
					12.3	38.4
					217.5	448.6
					62.2	134.2
					48.0	
					113.3	
	63.7	278.3	TOTAL -- Family Court		3,945.2	19,393.2
	63.7	278.3	(-10) Family Court		3,945.2	19,393.2
	63.7	278.3	TOTAL -- Internal Program Unit		3,945.2	19,393.2
			(02-13-00) Justices of the Peace Courts			
		248.5				15,064.6
						12.3
						1,565.4
						115.4
						131.2
						12.5
						281.1
		248.5	TOTAL -- Justices of the Peace Courts			17,182.5
		248.5	(-10) Justices of the Peace Courts			17,182.5
		248.5	TOTAL -- Internal Program Unit			17,182.5
			(02-17-00) Administrative Office of the Courts - Court Services			
		80.5				5,777.1
						40.4
						1,334.4
						5.7
						386.6
						245.9
						739.8
			Other Items:			
						60.0
						58.3
						424.8
						2,351.4
						258.3
						529.0
						50.0
						409.1
						177.6
					33.4	356.9
		80.5	TOTAL -- Administrative Office of the Courts - Court Services		33.4	13,205.3

(10-00-00) EXECUTIVE

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55

Personnel		
NSF	ASF	GF
	1.0	24.0
	1.0	24.0

(10-01-01) Office of the Governor

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

TOTAL -- Office of the Governor

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

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

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

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Cars and Wagons
Administration Other Items:
 Trans & Invest
 Evaluation Projects
Administration - International Development Group:
 World Trade Center
 International Trade
 Taiwan Trade Office
 Italian/American Commission
Budget Commission
Statistical Analysis Center Other Items:
 Juvenile YRS
Budget Administration Other Items:
 Development Projects
 Budget Automation - Operations
Contingencies and One-Time Items:
 Contingency - Attorney Pay Plan
 Livable Delaware
 Prior Years' Obligation
 Self Insurance
 Legal Fees
 Personnel Costs - Salary Shortage
Appropriated Special Funds
Salary/OEC Contingency
Selective Market/Maintenance Reviews
Selective Market II
Recruitment and Retention Education and Training Fund
KIDS Count
Great Beginnings
Judicial Nominating Committee
Elder Tax Relief & Education Expense Fund
Tax Relief & Education Expense Fund
Civil Indigent Services
Institutional Evaluation

27.8	168.5	249.0
------	-------	-------

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

(10-00-00) EXECUTIVE

	Personnel			\$ Program		\$ Line Item	
	NSF	ASF	GF	ASF	GF	ASF	GF
1							
2							
3							
4							
5							
6							2,747.3
7							500.0
8							100.0
9							650.0
10							
11							22.6
12							20.0
13							428.8
14							
15						180.0	
16							150.0
17						165.0	
18						10.0	
19							50.0
20							
21							190.0
22							98.5
23							
24						28,700.0	
25							
26						300.0	
27							3,913.3
28							
29							39.0
30						1,400.0	
31							
32						613.8	
33							17,806.0
34	27.8	168.5	249.0	TOTAL -- Office of Management and Budget		83,424.8	127,196.2
35							
36	5.5	7.5	14.0		590.6	1,606.3	
37							
38	0.7	13.0	38.3		1,671.9	6,056.1	
39						50.0	
40	2.6		6.2		61.6	624.4	
41							
42							
43		4.0	20.0		583.6	3,251.6	
44					25,000.0	64,215.5	
45							
46							
47							
48		17.0	43.0		1,565.3	2,821.7	
49		5.0	4.0		855.3	510.6	
50							
51							
52	17.0	1.0				288.5	
53		5.0				1,978.6	
54		57.0			7,131.5	3,952.3	
55							
56			8.0		2,149.3	580.8	
57		17.0			3,076.5		
58		30.0			10,144.8		
59			8.5			556.0	
60			11.0			848.1	
61		5.0			334.0		
62	2.0	4.0	4.0		819.3	296.3	

(10-00-00) EXECUTIVE

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55
56
57
58
59

Personnel		
NSF	ASF	GF
	3.0	92.0
27.8	168.5	249.0

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

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

\$ Line Item	
ASF	GF

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

		10.0
		10.0

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

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

(10-03-02) Delaware Tourism Office

	10.0	
	10.0	

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

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

(10-03-03) Delaware Economic Development Authority

	5.0	27.0
	5.0	27.0

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

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

	15.0	37.0
--	------	------

TOTAL -- Delaware Economic Development Office

5,628.3	4,627.5
---------	---------

(10-00-00) EXECUTIVE

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(10-05-00) Delaware Health Care Commission			
	1.0	4.0				331.9
						21.4
						79.6
						6.5
						3.5
					57.1	
					1,250.0	
						5.0
						37.5
						250.0
						2,130.0
						548.0
	1.0	4.0	TOTAL -- Delaware Health Care Commission		1,307.1	3,413.4
	1.0	4.0			1,307.1	735.4
						2,130.0
						548.0
	1.0	4.0	TOTAL -- Internal Program Units		1,307.1	3,413.4
			(10-07-01) Criminal Justice Council			
14.2		12.8				893.6
						1.3
						35.3
						3.8
						12.2
					205.8	24.6
						117.2
14.2		12.8	TOTAL -- Criminal Justice Council		205.8	1,088.0
			(10-07-02) Delaware Justice Information System			
		12.0				928.4
						6.0
						390.2
						14.9
		12.0	TOTAL -- Delaware Justice Information System			1,339.5
14.2		24.8	TOTAL -- Criminal Justice		205.8	2,427.5

(10-00-00) EXECUTIVE

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22

Personnel		
NSF	ASF	GF
5.0	32.0	
5.0	32.0	

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

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

47.0	217.5	338.8
------	-------	-------

TOTAL -- EXECUTIVE

125,576.7	144,528.8
-----------	-----------

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

(12-00-00) OTHER ELECTIVE

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49

Personnel		
NSF	ASF	GF
		6.0
		6.0

(12-01-01) Lieutenant Governor

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

TOTAL -- Lieutenant Governor

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF
	533.3
	6.3
	28.9
	2.8
	7.7
	579.0

	6.0	36.0
	6.0	36.0

(12-02-01) Auditor of Accounts

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay

TOTAL -- Auditor of Accounts

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

(12-03-00) Insurance Commissioner

(12-03-01) Regulatory Activities

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

TOTAL -- Regulatory Activities

	26.0	
	26.0	

1,850.2	
8.0	
252.9	
6.8	
15.6	
10.5	
2,144.0	

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

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

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

2.0	55.0	
2.0	55.0	

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

2.0	81.0	
-----	------	--

TOTAL -- Insurance Commissioner

25,139.8	
----------	--

(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			
1.0	9.5	14.5	Personnel Costs		661.6	1,068.6
			Travel		20.2	7.7
			Contractual Services		115.6	192.6
			Supplies and Materials		9.4	10.4
			Capital Outlay		25.5	
			Other Items:			
			Banking Services		2,483.3	
			Data Processing		50.0	
			Electronic Data Interchange		70.0	
1.0	9.5	14.5	TOTAL -- Administration		3,435.6	1,279.3
			(12-05-03) Debt Management			
			Expense of Issuing Bonds			418.9
			Debt Service - New			24,529.7
			Debt Service - Local Schools		41,764.6	
			Debt Service - Refunding			27,553.9
			Financial Advisor			130.0
			TOTAL -- Debt Management		41,764.6	52,632.5
1.0	9.5	14.5	TOTAL -- State Treasurer		45,200.2	53,911.8
3.0	96.5	56.5	TOTAL -- OTHER ELECTIVE		71,211.5	57,815.5

(15-00-00) LEGAL

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42

Personnel		
NSF	ASF	GF
45.7	58.4	299.5
	2.0	
45.7	60.4	299.5

(15-01-01) Office of Attorney General

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

TOTAL -- Office of Attorney General

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

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

2.0		145.0
2.0		145.0

(15-02-01) Public Defender

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay

TOTAL -- Public Defender

	13,800.4
	9.1
	783.7
	61.8
	3.8
	14,658.8

		8.0
		8.0

(15-03-01) Board of Parole

Personnel Costs
Travel
Contractual Services
Supplies and Materials

TOTAL -- Board of Parole

	563.0
	15.0
	68.1
	6.4
	652.5

47.7	60.4	452.5
------	------	-------

TOTAL -- LEGAL

5,451.1	43,751.3
---------	----------

(20-00-00) DEPARTMENT OF STATE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(20-01-00) Office of the Secretary			
	12.0	47.0			815.5	3,082.9
					34.2	62.7
					1,325.2	504.1
						77.8
					106.0	119.5
					178.0	12.6
						70.3
					10.0	
						72.0
	12.0	47.0			2,468.9	4,001.9
			TOTAL -- Office of the Secretary			
	9.0	8.0	1,792.9	780.8		
		7.0				602.5
		10.0	68.0	686.0		
		6.0	16.0	439.2		
		3.0				218.1
	3.0	2.0	582.0	165.4		
		2.0				204.9
		4.0				388.4
		1.0				137.6
		4.0	10.0	379.0		
	12.0	47.0	2,468.9	4,001.9		
			TOTAL -- Internal Program Units			
			(20-02-00) Office of Human Relations			
1.0		9.0				538.6
						5.2
						36.2
						1.5
					10.0	
1.0		9.0			10.0	581.5
			TOTAL -- Office of Human Relations			
1.0		9.0	10.0	581.5		
1.0		9.0	10.0	581.5		
			TOTAL -- Internal Program Unit			
			(20-03-00) Delaware Public Archives			
	6.0	30.0			359.8	1,627.8
					4.0	3.8
					28.6	223.9
					8.0	57.4
					7.5	41.0
						20.0
						35.0
						761.4
	6.0	30.0			407.9	2,770.3
			TOTAL -- Delaware Public Archives			
	6.0	30.0	407.9	2,770.3		
	6.0	30.0	407.9	2,770.3		
			TOTAL -- Internal Program Unit			

(20-00-00) DEPARTMENT OF STATE

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55
56
57
58
59
60
61

Personnel		
NSF	ASF	GF

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

(20-04-00) Regulation and Licensing

	74.0	1.0
	74.0	1.0

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

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

	34.0	1.0
	35.0	
	5.0	
	74.0	1.0

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

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

(20-05-00) Corporations

	108.0	
	108.0	

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

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

	108.0	
	108.0	

(-01) Corporations	
TOTAL -- Internal Program Unit	

16,739.0	
16,739.0	

(20-06-00) Historical and Cultural Affairs

6.9	1.5	41.1
6.9	1.5	41.1

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

89.4	2,520.1
	12.7
	258.7
	339.2
	51.4
	14.5
	15.0
20.0	35.0
	15.0
	37.0
84.7	
1.0	5.0
13.1	
83.9	
1.5	
3.0	
10.0	
23.5	50.0
19.6	
	157.3
349.7	3,510.9

(20-00-00) DEPARTMENT OF STATE

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55

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

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

\$ Program	
ASF	GF
193.7	699.4
	357.1
156.0	2,454.4
349.7	3,510.9

\$ Line Item	
ASF	GF

3.0		6.0
3.0		6.0

(20-07-00) Arts
 Personnel Costs
 Travel
 Contractual Services
 Supplies and Materials
 Other Items:
 Delaware Art
 Art for the Disadvantaged
 TOTAL -- Arts

	433.0
	2.4
	74.2
	3.0
	1,562.5
	10.0
	2,085.1

3.0		6.0
3.0		6.0

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

	2,085.1
	2,085.1

9.0		13.0
9.0		13.0

(20-08-00) Libraries
 Personnel Costs
 Travel
 Contractual Services
 Energy
 Supplies and Materials
 Capital Outlay
 Other Items:
 Library Standards
 Delaware Electronic Library
 DELNET- Statewide
 Public Education Project
 Debt Service
 TOTAL -- Libraries

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

9.0		13.0
9.0		13.0

(-01) Libraries
 TOTAL -- Internal Program Unit

	7,943.5
	7,943.5

		262.5
		262.5

(20-09-00) Veterans Home
 Personnel Costs
 Travel
 Contractual Services
 Energy
 Supplies and Materials
 Capital Outlay
 TOTAL -- Veterans Home

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

		262.5
		262.5

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

	14,228.0
	14,228.0

(20-00-00) DEPARTMENT OF STATE

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17

Personnel		
NSF	ASF	GF

	38.0	
	38.0	

	38.0	
	38.0	

19.9	239.5	409.6
-------------	--------------	--------------

(20-15-00) State Banking Commission

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay

TOTAL -- State Banking Commission

(-01) State Banking Commission
TOTAL -- Internal Program Unit

TOTAL -- DEPARTMENT OF STATE

\$ Program	
ASF	GF

3,348.2	
3,348.2	
3,348.2	

\$ Line Item	
ASF	GF

2,725.5	
70.0	
460.2	
25.0	
67.5	
3,348.2	

32,249.3	35,196.2
-----------------	-----------------

STATE

1
2 Section 134. During Fiscal Year 2008, notwithstanding the provisions of 29 Del. C. § 5915, the
3 Merit Employee Relations Board shall hear all maintenance review classification appeals before it in
4 chronological order, beginning with the oldest such appeal unless all parties are in agreement with other
5 such arrangements.

6 Section 135. Section 1 of this Act appropriates \$35.0 in the line item Historical Marker
7 Maintenance/Replacement to the Department of State, Delaware Public Archives (20-03-01). Of this
8 amount, \$25.0 shall be used for replacement, repair and refurbishing of historical markers.

9 Section 136. Section 1 of this Act provides an appropriation to the Department of State, Office of
10 the Secretary, Delaware Commission on Veteran's Affairs (20-01-02) for Contractual Services. Of that
11 amount, \$49.9 shall be used to provide mental health services for veterans in Kent and Sussex counties.

12 Section 137. (a) Section 1 of this Act establishes a special fund appropriation entitled
13 Technology Infrastructure Fund, in the Division of Corporations (20-05-01). All revenues derived as a
14 result of 8 Del. C. § 391(h)(1), 6 Del. C. § 15-1207(b)(1), 6 Del. C. § 17-1107(b)(1), 6 Del. C. § 18-
15 1105(b)(1), and 12 Del. C § 3813(b)(1) will be deposited into this fund to be used for technological and
16 infrastructure enhancements, ongoing maintenance, operational expenses for Corporations, electronic
17 government information projects, and library initiatives. Quarterly reports regarding the status of this
18 fund shall be made by the Department of State to the Director of the Office of Management and Budget
19 and the Controller General.

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

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

1 Section 139. Section 1 of this Act contains an Appropriated Special Fund authorization for
2 Contractual Services in the Division of Corporations (20-05-01). Of this amount, up to \$200.0 may be
3 transferred to a captive insurance regulatory and supervisory fund in the Insurance Commissioner’s
4 Office.

5 Section 140. The Delaware Heritage Commission shall investigate which out of print books and
6 writings on Delaware history should be considered for republication. Further, the Delaware Heritage
7 Commission shall investigate what writings in these categories would be valuable for republication. A
8 report shall be made to the Controller General and Director of the Office of Management and Budget by
9 December 1 of each fiscal year.

10 Section 141. Section 1 of this Act includes an appropriation to the Department of State, Division
11 of Historical and Cultural Affairs, Delaware State Museums (20-06-04) for a Museum Conservation
12 Fund. Of that amount, up to \$25.0 can be used for the purpose of matching private grants to purchase art
13 for placement in state museums.

14 Section 142. Section 1 of this Act authorizes \$15.0 to the Department of State, Delaware State
15 Museums (20-06-04) in “Art Object Refurbishing” for the purpose of refurbishing portraits and art objects
16 in Legislative Hall.

17 Section 143. Notwithstanding the provisions of 29 Del. C. § 6102(a) and 5 Del. C. § 1106, the
18 Office of the State Banking Commissioner is authorized to retain \$150.0 of the Bank Franchise Tax for
19 costs associated with the collection and administration of the Bank Franchise Tax. Also, an additional
20 \$75.0 of the Bank Franchise Tax shall be used for costs associated with a study of foreclosures and
21 consumer protection in Delaware.

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

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

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

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



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

DELAWARE STATE SENATE
144th GENERAL ASSEMBLY

SENATE BILL NO. 300

AN ACT MAKING APPROPRIATIONS FOR THE EXPENSE OF THE STATE GOVERNMENT FOR THE FISCAL YEAR ENDING JUNE 30, 2009; SPECIFYING CERTAIN PROCEDURES, CONDITIONS AND LIMITATIONS FOR THE EXPENDITURE OF SUCH FUNDS; AND AMENDING CERTAIN PERTINENT STATUTORY PROVISIONS.

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

1 Section 1. The several amounts named in this Act, or such part thereof as may be necessary and essential to the
2 proper conduct of the business of the agencies named herein, during the fiscal year ending June 30, 2009, are hereby
3 appropriated and authorized to be paid out of the Treasury of the State by the respective departments and divisions of State
4 Government, and other specified spending agencies, subject to the limitations of this Act and to the provisions of Title 29,
5 Part VI, Delaware Code, as amended or qualified by this Act, all other provisions of the Delaware Code notwithstanding.
6 All parts or portions of the several sums appropriated by this Act which, on the last day of June 2009, shall not have been
7 paid out of the State Treasury, shall revert to the General Fund; provided, however, that no funds shall revert which are
8 encumbered pursuant to Title 29, Section 6521, Delaware Code.

9 The several amounts hereby appropriated are as follows:

INDEX - Section 1

	<u>PAGE</u>
LEGISLATIVE.....	2
JUDICIAL.....	4
EXECUTIVE.....	7
DEPARTMENT OF TECHNOLOGY AND INFORMATION.....	12
OTHER ELECTIVE OFFICES.....	14
LEGAL.....	16
DEPARTMENT OF STATE.....	17
DEPARTMENT OF FINANCE.....	21
DEPARTMENT OF HEALTH AND SOCIAL SERVICES.....	23
DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES.....	30
DEPARTMENT OF CORRECTION.....	32
DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL.....	35
DEPARTMENT OF SAFETY AND HOMELAND SECURITY.....	40
DEPARTMENT OF TRANSPORTATION.....	43
DEPARTMENT OF LABOR.....	47
DEPARTMENT OF AGRICULTURE.....	49
DEPARTMENT OF ELECTIONS.....	50
FIRE PREVENTION COMMISSION.....	51
DELAWARE NATIONAL GUARD.....	52
ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS.....	53
HIGHER EDUCATION.....	54
UNIVERSITY OF DELAWARE.....	54
DELAWARE GEOLOGICAL SURVEY.....	54
DELAWARE STATE UNIVERSITY.....	54
DELAWARE TECHNICAL AND COMMUNITY COLLEGE.....	55
DELAWARE INSTITUTE OF VETERINARY MEDICAL EDUCATION.....	56
DEPARTMENT OF EDUCATION.....	57

INDEX - Epilogue

	<u>PAGE</u>
GENERAL.....	(Sections 2 - 39)..... 62
TOBACCO - MASTER SETTLEMENT AGREEMENT	(Sections 40 - 42)..... 105
FEDERAL FISCAL RELIEF	(Section 43)..... 109
LEGISLATIVE.	(Sections 44 - 47)..... 110
JUDICIAL.	(Sections 48 - 58)..... 111
EXECUTIVE.....	(Sections 59 - 111)..... 115
TECHNOLOGY AND INFORMATION	(Sections 112 - 117)..... 135
OTHER ELECTIVE OFFICES	(Sections 118 – 129)..... 137
LEGAL	(Sections 130 - 134)..... 141
DEPARTMENT OF STATE.....	(Sections 135 - 148)..... 145
DEPARTMENT OF FINANCE	(Sections 149 - 159)..... 148
DEPARTMENT OF HEALTH AND SOCIAL SERVICES	(Sections 160 - 214)..... 151
DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES..	(Sections 215 - 228)..... 167
DEPARTMENT OF CORRECTION.....	(Sections 229 - 250)..... 171
DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL	(Sections 251 – 275)..... 178
DEPARTMENT OF SAFETY AND HOMELAND SECURITY	(Sections 276 – 288)..... 184
DEPARTMENT OF TRANSPORTATION.	(Sections 289 - 304)..... 187
DEPARTMENT OF LABOR.....	(Sections 305 - 306)..... 192
DEPARTMENT OF AGRICULTURE.....	(Sections 307 - 315)..... 193
DEPARTMENT OF ELECTIONS.....	(Sections 316 - 322)..... 196
FIRE PREVENTION COMMISSION.....	(Sections 323 - 324)..... 198
DELAWARE NATIONAL GUARD.....	(Sections 325 - 327)..... 199
HIGHER EDUCATION.....	(Sections 328 - 336)..... 200
DEPARTMENT OF EDUCATION.....	(Sections 337 - 428)..... 206

DEPARTMENTS

Year ending June 30, 2009

(01-00-00) LEGISLATIVE

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45

Personnel		
NSF	ASF	GF
		32.0
		32.0

(01-01-01) General Assembly - House

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

TOTAL -- General Assembly - House

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF
	5,229.9
	58.2
	69.8
	325.0
	40.0
	323.6
	15.0
	6,061.5

		20.0
		20.0

(01-02-01) General Assembly - Senate

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

TOTAL -- General Assembly - Senate

	3,262.3
	52.3
	10.9
	152.0
	35.0
	45.0
	175.1
	75.0
	3,807.6

(01-05-01) Commission on Interstate Cooperation

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

TOTAL -- Commission on Interstate Cooperation

	20.0
	70.0
	40.0
	0.5
	81.9
	434.0
	89.0
	5.0
	3.0
	25.0
	3.0
	771.4

(01-00-00) LEGISLATIVE

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55

Personnel		
NSF	ASF	GF

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

(01-08-00) Legislative Council

(01-08-01) Research

		17.0
		17.0

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

	1,277.2
	18.3
	262.1
	119.7
	30.0
	7.5
	55.0
	38.5
	1,808.3

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

	1.0	14.0
	1.0	14.0

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

100.0	1,413.2
	14.4
	494.1
	70.0
	27.0
	8.3
	15.0
	15.0
	25.0
	5.0
	10.0
	25.0
	10.0
	10.0
	30.0
100.0	2,172.0

(01-08-03) Code Revisors

Travel
Contractual Services
Supplies and Materials
TOTAL -- Code Revisors

	1.1
	220.8
	0.5
	222.4

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

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

	17.0
	22.4
	0.2
	39.6

	1.0	31.0
--	-----	------

TOTAL -- Legislative Council

100.0	4,242.3
-------	---------

	1.0	83.0
--	-----	------

TOTAL -- LEGISLATIVE

100.0	14,882.8
-------	----------

(02-00-00) JUDICIAL

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55

Personnel		
NSF	ASF	GF
11.3		27.0
11.3		27.0

(02-01-00) Supreme Court

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

TOTAL -- Supreme Court

		27.0
11.3		27.0
11.3		27.0

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

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

9.5	2,985.7
6.8	16.8
121.4	172.1
	8.5
5.0	36.4
6.7	
149.4	3,219.5

149.4	3,219.5
149.4	3,219.5

(02-02-00) Court of Chancery

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay

TOTAL -- Court of Chancery

	23.1	28.9
	23.1	28.9

1,147.5	3,001.3
5.5	15.7
991.8	62.1
51.2	26.0
35.0	
2,231.0	3,105.1

	23.1	28.9
	23.1	28.9

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

2,231.0	3,105.1
2,231.0	3,105.1

(02-03-00) Superior Court

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

TOTAL -- Superior Court

		313.5
		313.5

	20,827.1
	65.1
	377.0
	239.6
37.0	56.0
	637.8
37.0	22,202.6

		313.5
		313.5

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

37.0	22,202.6
37.0	22,202.6

(02-06-00) Court of Common Pleas

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay

TOTAL -- Court of Common Pleas

	4.0	130.0
	4.0	130.0

239.2	8,861.1
	14.7
	279.0
	91.0
15.1	14.6
254.3	9,260.4

	4.0	130.0
	4.0	130.0

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

254.3	9,260.4
254.3	9,260.4

(02-00-00) JUDICIAL

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53

Personnel		
NSF	ASF	GF
	63.7	278.3
	63.7	278.3
	63.7	278.3
	63.7	278.3

(02-08-00) Family Court
 Personnel Costs
 Travel
 Contractual Services
 Supplies and Materials
 Capital Outlay
 Child Protection Registry Appeals
TOTAL -- Family Court

\$ Program	
ASF	GF
4,080.9	19,619.9
4,080.9	19,619.9

\$ Line Item	
ASF	GF
3,566.6	19,017.3
12.3	33.4
217.5	438.0
62.2	131.2
109.0	
113.3	
4,080.9	19,619.9

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

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

	9.0	247.5
	9.0	247.5
	9.0	247.5
	9.0	247.5

Personnel Costs
 Travel
 Contractual Services
 Energy
 Supplies and Materials
 Capital Outlay
 Debt Service
TOTAL -- Justices of the Peace Courts

368.1	15,319.7
	12.3
51.7	1,662.9
	115.4
151.4	131.2
155.0	19.5
	0.3
726.2	17,261.3

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

726.2	17,261.3
726.2	17,261.3

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

		78.5
		78.5

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

	5,856.3
	37.8
	1,349.7
	5.7
	380.6
	240.9
	739.8
	60.0
	58.3
	424.8
	2,351.4
	258.3
	529.0
	50.0
	409.1
	177.6
33.4	390.7
33.4	13,320.0

TOTAL -- Administrative Office of the Courts - Court Services

(02-00-00) JUDICIAL

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
6			33.0	(-01) Office of the State Court Administrator	33.4	7,942.9		
8			8.0	(-03) Office of State Court Collections Enforcement		560.5		
10			34.0	(-04) Judicial Information Center		4,325.5		
11			3.5	(-05) Law Libraries		491.1		
12			78.5	TOTAL -- Internal Program Units	33.4	13,320.0		
(02-18-00) Administrative Office of the Courts - Non-Judicial Services								
17		8.0	28.5	Personnel Costs			465.1	2,022.2
18				Travel			34.0	39.9
19				Contractual Services			107.3	223.8
20				Energy				9.8
21				Supplies and Materials			20.0	29.8
22				Capital Outlay			6.0	1.6
23				Other Items:				
24				Special Needs Fund				3.0
25				Violent Crime Grants			2,500.0	
26				Ivy Davis Scholarship Fund				50.0
27				Revenue Refund			1.5	
28		8.0	28.5	TOTAL -- Administrative Office of the Courts - Non-Judicial Services			3,133.9	2,380.1
31			7.0	(-01) Office of the Public Guardian		501.7		
32		8.0		(-02) Violent Crimes Compensation Board	3,133.9			
34			7.5	(-03) Child Placement Review Board		526.6		
35			7.0	(-05) Office of the Child Advocate		876.5		
36			6.0	(-06) Child Death, Near Death and Still Birth Commission		418.6		
38			1.0	(-07) Nursing Home Residents Quality Assurance Commission		56.7		
40			8.0	TOTAL -- Internal Program Units	3,133.9	2,380.1		
11.3			107.8	1,132.2	TOTAL -- JUDICIAL		10,646.1	90,368.9

(10-00-00) EXECUTIVE

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55
56
57
58
59

Personnel		
NSF	ASF	GF
	1.0	24.0
	1.0	24.0

(10-01-01) Office of the Governor

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

TOTAL -- Office of the Governor

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

78.4	2,382.8
	14.0
167.7	169.0
0.0	22.7
	43.0
	8.7
246.1	2,640.2

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

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Cars and Wagons
Administration Other Items:
 Trans & Invest
 Evaluation Projects
Administration - International Development Group:
 World Trade Center
 International Trade
 Taiwan Trade Office
 Italian/American Commission
Budget Commission
Statistical Analysis Center Other Items:
 Juvenile YRS
Budget Administration Other Items:
 Development Projects
 Budget Automation - Operations
Contingencies and One-Time Items:
 Livable Delaware
 Prior Years' Obligation
 Self Insurance
 Legal Fees
 Personnel Costs - Salary Shortage
 Appropriated Special Funds
 Salary/OEC Contingency
 One-Time
 KIDS Count
 Great Beginnings
 Judicial Nominating Committee
 Elder Tax Relief & Education Expense Fund
 Tax Relief & Education Expense Fund
 Civil Indigent Services
 Transition
 Local Law Enforcement Education
 Delaware Psychiatric Center
 Statewide Relocation Initiatives
 Recruitment and Retention Education and Training Fund
 4 Year Nursing Expansion
 2 Year Nursing Expansion
 Fleet Services Contingency

30.2	172.0	245.1
------	-------	-------

10,779.6	16,925.9
92.5	85.1
8,539.3	13,755.3
634.7	6,898.5
2,657.6	1,223.8
701.9	52.7
4,968.4	
500.0	
	350.0
	240.0
	385.0
125.0	
	20.0
	50.0
61.6	
	850.0
	38.0
	75.0
	450.0
	5,750.0
	4,750.0
	400.0
27,000.0	
	11,844.0
	3,146.8
	100.0
	26.0
	8.0
	17,224.6
	17,500.0
	275.0
	500.0
	100.0
	500.0
	500.0
	500.0
	500.0
	500.0
	3,247.3
3,000.0	1,226.4

(10-00-00) EXECUTIVE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
						1,150.0
						452.9
						22.6
						20.0
					180.0	
						150.0
					180.0	
					10.0	
						25.0
						168.0
						98.5
					31,871.0	
					120.0	
						3,913.3
						39.0
					1,800.0	
					613.8	
						19,533.5
30.2	172.0	245.1	TOTAL -- Office of Management and Budget		93,835.4	135,070.2

5.5	6.5	15.0	(-02) PHRST	514.3	2,325.6
			<i>Administration</i>		
0.5	1.5	13.0	(-05) Administration	281.0	3,146.4
			(-06) Budget Commission		50.0
1.5		6.3	(-08) Statistical Analysis Center	61.6	671.3
			<i>Budget Development, Planning and Administration</i>		
2.7	17.0	37.3	(-10) Budget Administration	2,263.4	4,295.9
			(-11) Contingencies and One-Time Items	30,000.0	69,773.1
			<i>Statewide Human Resources Management</i>		
	17.0	46.0	(-20) Human Resource Operations	1,555.3	3,471.3
	5.0	4.0	(-21) Staff Development and Training	700.3	520.1
			<i>Benefits and Insurance Administration</i>		
18.0	0.0	0.0	(-30) Statewide Benefits		266.5
	6.0		(-31) Insurance Coverage Office	31,871.0	1,978.6
	61.0		(-32) Pensions	7,810.4	3,952.3
			<i>Government Support Services</i>		
		8.0	(-40) Mail/Courier Services	2,149.3	590.0
	16.0		(-41) Printing and Publishing	2,862.2	
	30.0		(-42) Fleet Management	10,594.8	
		6.5	(-43) Service and Information Guide		447.6
		11.0	(-44) Contracting		960.2
	5.0		(-45) Delaware Surplus Services	395.5	
2.0	4.0	4.0	(-46) Food Distribution	869.2	339.7
			<i>Facilities Management</i>		
	3.0	94.0	(-50) Facilities Management	1,907.1	42,281.6
30.2	172.0	245.1	TOTAL -- Internal Program Units	93,835.4	135,070.2

(10-00-00) EXECUTIVE

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(10-03-00) Delaware Economic Development Office	
					(10-03-01) Office of the Director	
		9.0				864.1
						23.7
						102.6
						16.0
						10.0
						5.0
						5.0
						25.0
						5.5
		9.0				1,056.9
					(10-03-02) Delaware Tourism Office	
	10.0				692.9	
					20.2	
					680.5	
					8.5	
					10.0	
					0.8	
					0.8	
					45.0	
					75.0	
					200.0	
					250.0	
					45.0	
					22.0	
					6.0	
					5.0	
					200.0	
	10.0				2,261.7	
					(10-03-03) Delaware Economic Development Authority	
	5.0	27.0			300.8	2,259.9
					20.0	24.5
					313.1	
					1.5	
					10.0	12.9
					30.0	10.0
					400.0	135.0
					1,700.0	
					320.9	
					300.0	
						25.0
						1,086.9
	5.0	27.0			3,396.3	3,554.2
	15.0	36.0			5,658.0	4,611.1

(10-00-00) EXECUTIVE

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(10-05-00) Delaware Health Care Commission			
	1.0	4.0				336.1
						16.4
						70.6
						6.5
						3.5
					57.1	
					1,250.0	
						5.0
						37.5
						250.0
						2,130.0
						698.0
	1.0	4.0			1,307.1	3,553.6
			TOTAL -- Delaware Health Care Commission			
	1.0	4.0			1,307.1	725.6
						2,130.0
						698.0
	1.0	4.0			1,307.1	3,553.6
			TOTAL -- Internal Program Units			
			(10-07-01) Criminal Justice Council			
14.0		10.0				917.1
						0.0
						24.7
						3.8
						12.2
					205.8	24.6
						117.2
14.0		10.0			205.8	1,099.6
			TOTAL -- Criminal Justice Council			
			(10-07-02) Delaware Justice Information System			
		12.0				941.5
					1.0	6.0
					164.0	340.2
					17.6	14.9
					67.4	
		12.0			250.0	1,302.6
			TOTAL -- Delaware Justice Information System			
14.0		22.0			455.8	2,402.2
			TOTAL -- Criminal Justice			

(10-00-00) EXECUTIVE

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22

Personnel		
NSF	ASF	GF
5.0	29.0	
5.0	29.0	

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

\$ Line Item	
ASF	GF
2,187.8	
123.6	
968.3	
80.0	
108.0	
305.0	
28,800.0	4,070.0
500.0	
1,665.0	
	25.0
	517.5
34,737.7	4,612.5

49.2	218.0	331.1
------	-------	-------

TOTAL -- EXECUTIVE

136,240.1	152,889.8
-----------	-----------

(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			
		4.0				673.9
						3.9
						250.2
						1.0
						34.4
						20.0
		4.0				983.4
			TOTAL -- Office of the Chief Information Officer			
		4.0		983.4		
		4.0		983.4		
			(11-02-00) Technology Office			
	2.0	12.0			175.3	755.5
					25.0	2.3
					400.0	32.0
					48.5	2.5
						35.0
	2.0	12.0			648.8	827.3
			TOTAL -- Technology Office			
	2.0	12.0	648.8	827.3		
	2.0	12.0	648.8	827.3		
			(11-03-00) Operations Office			
	9.5	103.5			504.0	9,028.9
					104.7	50.7
					14,480.6	1,178.6
						501.9
					92.0	303.0
					138.6	9.3
						336.2
					8,859.5	16,134.7
	9.5	103.5			24,179.4	27,543.3
			TOTAL -- Operations Office			
		5.0	10,521.0	357.8		
	3.5	8.5	826.0	2,050.9		
		8.0		971.3		
	4.0	54.0	7,999.8	19,575.7		
	2.0	28.0	4,832.6	4,587.6		
	9.5	103.5	24,179.4	27,543.3		
			TOTAL -- Internal Program Units			

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

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24

Personnel		
NSF	ASF	GF
	6.5	100.5
	6.5	100.5

(11-04-00) Office of Major Projects

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay
Rental

\$ Line Item	
ASF	GF
620.0	9,074.6
70.0	68.0
3,200.0	444.8
10.0	7.8
	1.0
140.0	155.0
4,040.0	9,751.2

TOTAL -- Office of Major Projects

	1.0	4.0
	1.0	34.0
		7.0
	2.0	28.0
	2.5	27.5
	6.5	100.5

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

ASF	GF
45.6	831.0
110.8	2,679.8
	296.2
2,675.9	3,670.9
1,207.7	2,273.3
4,040.0	9,751.2

	18.0	220.0
--	------	-------

TOTAL -- DEPARTMENT OF TECHNOLOGY AND INFORMATION

28,868.2	39,105.2
----------	----------

(12-00-00) OTHER ELECTIVE

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49

Personnel		
NSF	ASF	GF
		6.0
		6.0

(12-01-01) Lieutenant Governor

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

TOTAL -- Lieutenant Governor

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF
	540.0
	5.6
	28.9
	2.8
	7.7
	585.0

	9.0	21.0
	9.0	21.0

(12-02-01) Auditor of Accounts

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay

TOTAL -- Auditor of Accounts

501.8	2,033.5
5.0	23.4
459.9	624.0
8.4	12.9
5.4	31.9
980.5	2,725.7

	25.0	
	25.0	

(12-03-00) Insurance Commissioner

(12-03-01) Regulatory Activities

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

TOTAL -- Regulatory Activities

2,000.2	
6.5	
309.3	
5.5	
30.2	
10.5	
2,362.2	

2.0	54.0	
2.0	54.0	

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

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

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

3,383.0	
60.5	
1,386.8	
30.7	
228.9	
623.1	
38.3	
17,500.0	
23,251.3	

2.0	79.0	
-----	------	--

TOTAL -- Insurance Commissioner

25,613.5	
----------	--

(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			
1.0	9.5	14.5			730.1	1,083.4
					20.2	6.7
					115.6	192.6
					9.4	10.4
					25.5	
					2,483.3	
					50.0	
					70.0	
1.0	9.5	14.5	TOTAL -- Administration		3,504.1	1,293.1
			(12-05-03) Debt Management			
					46,541.6	354.1
						29,272.5
						130.0
			TOTAL -- Debt Management		46,541.6	29,756.6
1.0	9.5	14.5	TOTAL -- State Treasurer		50,045.7	31,049.7
3.0	97.5	41.5	TOTAL -- OTHER ELECTIVE		76,639.7	34,360.4

(15-00-00) LEGAL

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42

Personnel		
NSF	ASF	GF
48.2	58.9	300.0
	2.0	
48.2	60.9	300.0

(15-01-01) Office of Attorney General

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

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF
749.0	26,568.7
0.1	14.5
230.3	2,629.2
	53.0
0.3	61.4
75.1	17.0
204.6	
	60.0
452.8	
30.6	
861.8	
15.0	
1,646.2	
1,310.6	
5,576.4	29,403.8

TOTAL -- Office of Attorney General

(15-02-01) Public Defender

Personnel Costs
 Travel
 Contractual Services
 Supplies and Materials
 Capital Outlay

5.0		145.0
5.0		145.0

TOTAL -- Public Defender

	14,268.4
	9.1
	808.0
	61.8
	3.8
	15,151.1

(15-03-01) Board of Parole

Personnel Costs
 Travel
 Contractual Services
 Supplies and Materials

		7.0
		7.0

TOTAL -- Board of Parole

	569.4
	15.0
	58.1
	6.4
	648.9

53.2	60.9	452.0
------	------	-------

TOTAL -- LEGAL

5,576.4	45,203.8
---------	----------

(20-00-00) DEPARTMENT OF STATE

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55
56
57
58
59

Personnel		
NSF	ASF	GF

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

(20-01-00) Office of the Secretary

	13.5	45.5
	13.5	45.5

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Debt Service
Other Items:
 Publications
 Delaware Heritage Commission
TOTAL -- Office of the Secretary

916.5	3,062.5
44.1	49.2
1,391.9	486.6
	81.0
108.3	119.4
180.0	6.5
	68.1
3.0	
	72.0
2,643.8	3,945.3

	10.0	7.0
		7.0
		10.0
		6.0
		2.0
	3.5	1.5
		2.0
		6.0
		1.0
		3.0
	13.5	45.5

(-01) Administration
(-02) Delaware Commission on Veterans Affairs
(-03) Delaware Veterans Memorial Cemetery
(-04) Veterans Cemetery Georgetown
(-05) Delaware Heritage Commission
(-06) Government Information Center
(-08) Public Integrity Commission
(-09) Public Employment Relations Board
(-10) Merit Employee Relations Board
(-11) Commission for Women
TOTAL -- Internal Program Units

1,926.4	709.2
	608.2
70.0	690.9
16.0	444.8
	168.4
628.4	121.2
	194.2
	545.1
	138.4
3.0	324.9
2,643.8	3,945.3

(20-02-00) Office of Human Relations

1.0		8.0
1.0		8.0

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Other Items:
 Human Relations Annual Conference
TOTAL -- Office of Human Relations

	497.7
	5.2
	48.5
	1.5
10.0	
10.0	552.9

1.0		8.0
1.0		8.0

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

10.0	552.9
10.0	552.9

(20-03-00) Delaware Public Archives

	5.0	30.0
	5.0	30.0

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

341.8	1,654.2
	3.8
	223.9
	57.4
	41.0
	20.0
	22.5
	460.3
341.8	2,483.1

	5.0	30.0
	5.0	30.0

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

341.8	2,483.1
341.8	2,483.1

(20-00-00) DEPARTMENT OF STATE

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55
56
57
58
59
60
61

Personnel		
NSF	ASF	GF

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

	78.0	
	78.0	

(20-04-00) Regulation and Licensing

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

5,782.6	
151.4	
2,977.3	
67.9	
160.4	
10.0	
54.5	
15.0	
9,219.1	

TOTAL -- Regulation and Licensing

	36.0	
	36.0	
	6.0	
	78.0	

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

3,897.8	
4,530.0	
791.3	
9,219.1	

(20-05-00) Corporations

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

7,002.8	
27.0	
2,854.0	
70.6	
505.0	
1,300.0	
5,425.0	
17,184.4	

TOTAL -- Corporations

	114.0	
	114.0	

(-01) Corporations
TOTAL -- Internal Program Unit

17,184.4	
17,184.4	

(20-06-00) Historical and Cultural Affairs

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

89.4	2,550.8
	16.0
	218.8
	349.4
	51.4
	11.2
	8.5
20.0	29.0
	8.0
	37.0
84.7	
1.0	5.0
13.1	
83.9	
1.5	
3.0	
10.0	
23.5	40.0
19.6	
	145.8
349.7	3,470.9

TOTAL -- Historical and Cultural Affairs

6.9	1.5	41.1
6.9	1.5	41.1

(20-00-00) DEPARTMENT OF STATE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(20-15-00) State Banking Commission			
	38.0				2,919.9	
					80.0	
					455.2	
					20.0	
					67.5	
	38.0		TOTAL -- State Banking Commission		3,542.6	
	38.0		(-01) State Banking Commission		3,542.6	
	38.0		TOTAL -- Internal Program Unit		3,542.6	
18.9	250.0	405.1	TOTAL -- DEPARTMENT OF STATE		33,291.4	34,665.7

STATE

1
2 Section 135. Amend 29 Del. C. § 5915(c) by inserting the following at the end of the existing
3 section:

4 “The Merit Employee Relations Board shall hear all maintenance review classification appeals
5 before it in chronological order, beginning with the oldest such appeal unless all parties are in agreement
6 with other such arrangements.”

7 Section 136. Section 1 of this Act appropriates \$22.5 in the line item Historical Marker
8 Maintenance to the Department of State, Delaware Public Archives (20-03-01). Of this amount, \$16.0
9 shall be used for replacement, repair and refurbishing of historical markers.

10 Section 137. Section 1 of this Act provides an appropriation to the Department of State, Office of
11 the Secretary, Delaware Commission on Veteran's Affairs (20-01-02) for Contractual Services. Of that
12 amount, \$49.9 shall be used to provide mental health services for veterans in Kent and Sussex counties.

13 Section 138. (a) Section 1 of this Act establishes a special fund appropriation entitled
14 Technology Infrastructure Fund, in the Division of Corporations (20-05-01). All revenues derived as a
15 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-
16 1105(b)(1), and 12 Del. C § 3813(b)(1) will be deposited into this fund to be used for technological and
17 infrastructure enhancements, ongoing maintenance, operational expenses for Corporations, electronic
18 government information projects, and library initiatives. Quarterly reports regarding the status of this
19 fund shall be made by the Department of State to the Director of the Office of Management and Budget
20 and the Controller General.

21 (b) Of the amount appropriated in Section 1 of this Act, up to \$500.0 may be allocated for
22 matching grants pursuant to the Delaware Public Library Technology Assistance Act (29 Del. C. c. 66B)
23 for the purposes of implementing a 3-year replacement cycle for public access hardware and software in
24 Delaware’s public libraries or, if funds are remaining, for other hardware, peripherals and software used
25 to support local library services. An additional \$100.0 may be provided to the Division of Libraries for
26 other library technology initiatives.

1 Section 139. Section 1 of this Act provides an appropriation to the Department of State, Office of
2 the Secretary, Delaware Heritage Commission (20-01-05). Of that amount, \$15.0 shall be used at the
3 discretion of the Delaware Heritage Commission for scholar awards, challenge grants and publications.

4 Section 140. Section 1 of this Act contains an Appropriated Special Fund authorization for
5 Contractual Services in the Division of Corporations (20-05-01). Of this amount, up to \$200.0 may be
6 transferred to a captive insurance regulatory and supervisory fund in the Insurance Commissioner's
7 Office.

8 Section 141. The Delaware Heritage Commission shall investigate which out of print books and
9 writings on Delaware history should be considered for republication. Further, the Delaware Heritage
10 Commission shall investigate which writings in these categories would be valuable for republication. A
11 report shall be made to the Controller General and Director of the Office of Management and Budget by
12 December 1 of each fiscal year.

13 Section 142. Section 1 of this Act includes an appropriation to the Department of State, Division
14 of Historical and Cultural Affairs, Delaware State Museums (20-06-04) for a Museum Conservation
15 Fund. Of that amount, up to \$25.0 can be used for the purpose of matching private grants to purchase art
16 for placement in state museums.

17 Section 143. Section 1 of this Act authorizes \$8.5 to the Department of State, Delaware State
18 Museums (20-06-04) in "Art Object Refurbishing" for the purpose of refurbishing portraits and art objects
19 in Legislative Hall.

20 Section 144. Notwithstanding the provisions of 29 Del. C. § 6102(a) and 5 Del. C. § 1106, the
21 Office of the State Banking Commissioner is authorized to retain \$150.0 of the Bank Franchise Tax for
22 costs associated with the collection and administration of the Bank Franchise Tax. Also, an additional
23 \$75.0 of the Bank Franchise Tax shall be used for costs associated with a study of foreclosures and
24 consumer protection in Delaware.

25 Section 145. Section 1 of this Act makes an appropriation to Libraries (20-08-01) in the amount
26 of \$4,569.5 for Library Standards. Of that amount, Libraries may reserve up to \$456.9 for planning and
27 evaluation grants to determine each library's attainment of state and federal library standards. The
28 remaining funds shall be paid to libraries in two installments equal to 50 percent of the total amount

1 allocated to that library, one installment upon signature of the contract and the second installment in
2 January of the fiscal year. Funds granted to any library under the provisions of 29 Del. C. c. 66, if
3 unspent at the end of the fiscal year shall not revert to the General Fund, but instead shall be held in an
4 account for the benefit of the library from which the unspent funds came. These funds may be spent in
5 subsequent years for purposes described in 29 Del. C. c. 66. The use of such carryover funds shall not be
6 used as part of any subsequent years' formula payment.

7 Section 146. The Department of State shall establish the shift differential for Licensed Practical
8 Nurses employed at the Delaware Veterans Home at 10 percent for 3-11 shifts on weekdays and 7-3 shifts
9 on weekends. The shift differential shall be established at 15 percent for 11-7 shifts on weekdays and 3-11
10 shifts on weekends. The shift differential for the 11-7 weekend shifts shall be established at 20 percent.
11 To the extent or where an employee is covered by a collective bargaining agreement pursuant to 19 Del.
12 C. § 1311A, the terms and conditions of said agreement shall apply.

13 Section 147. The Department of State shall have the authority to fill vacant positions at the
14 Delaware Veterans Home with qualified applicants for the Nursing Assistant, Certified Nursing Assistant,
15 Active Treatment Facilitator, Licensed Practical Nurse, Registered Nurse, Physician, Dentist, and
16 Psychiatrist classifications by agency recruitment efforts unless an eligibility list is required by federal
17 law for that position.

18 Section 148. Section 1 of this Act appropriates \$142.7 ASF in Personnel Costs and 2.0 ASF
19 FTEs in the Department of State, Regulation and Licensing, Professional Regulation (20-04-01) for the
20 regulatory inspection of controlled substances. This function was reallocated from the Department of
21 Health and Social Services, Public Health, Community Health (35-05-20) during Fiscal Year 2007. All
22 revenue generated by the activities performed by, or on behalf of, the Division's Office of Controlled
23 Substances, shall be deposited in an ASF account in the Division of Professional Regulation pursuant to
24 29 Del. C. § 8735 (c). These funds shall be used to fund all costs necessary to defray the expenses of the
25 Office of Controlled Substances, up to the budget authority for any fiscal year or portion thereof.



SPONSOR: Rep. D.P. Williams & Sen. Cook
J. Johnson Ennis
M. Marshall Henry
Mitchell McBride
Booth Cloutier
Miro Connor

HOUSE OF REPRESENTATIVES
145th GENERAL ASSEMBLY

HOUSE BILL NO. 290

AN ACT MAKING APPROPRIATIONS FOR THE EXPENSE OF THE STATE GOVERNMENT FOR THE FISCAL YEAR ENDING JUNE 30, 2010; SPECIFYING CERTAIN PROCEDURES, CONDITIONS AND LIMITATIONS FOR THE EXPENDITURE OF SUCH FUNDS; AND AMENDING CERTAIN PERTINENT STATUTORY PROVISIONS.

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

1 Section 1. The several amounts named in this Act, or such part thereof as may be necessary and essential to the
2 proper conduct of the business of the agencies named herein, during the fiscal year ending June 30, 2010, are hereby
3 appropriated and authorized to be paid out of the Treasury of the State by the respective departments and divisions of State
4 Government, and other specified spending agencies, subject to the limitations of this Act and to the provisions of Title 29,
5 Part VI, Delaware Code, as amended or qualified by this Act, all other provisions of the Delaware Code notwithstanding.
6 All parts or portions of the several sums appropriated by this Act which, on the last day of June 2010, shall not have been
7 paid out of the State Treasury, shall revert to the General Fund; provided, however, that no funds shall revert which are
8 encumbered pursuant to Title 29, Section 6521, Delaware Code.

9 The several amounts hereby appropriated are as follows:

INDEX - Section 1

	<u>PAGE</u>
LEGISLATIVE.....	2
JUDICIAL.....	4
EXECUTIVE.....	8
DEPARTMENT OF TECHNOLOGY AND INFORMATION.....	12
OTHER ELECTIVE OFFICES.....	14
LEGAL.....	16
DEPARTMENT OF STATE.....	17
DEPARTMENT OF FINANCE.....	21
DEPARTMENT OF HEALTH AND SOCIAL SERVICES.....	23
DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES.....	30
DEPARTMENT OF CORRECTION.....	32
DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL.....	34
DEPARTMENT OF SAFETY AND HOMELAND SECURITY.....	38
DEPARTMENT OF TRANSPORTATION.....	40
DEPARTMENT OF LABOR.....	44
DEPARTMENT OF AGRICULTURE.....	46
DEPARTMENT OF ELECTIONS.....	47
FIRE PREVENTION COMMISSION.....	48
DELAWARE NATIONAL GUARD.....	49
ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS.....	50
HIGHER EDUCATION.....	51
UNIVERSITY OF DELAWARE.....	51
DELAWARE GEOLOGICAL SURVEY.....	51
DELAWARE STATE UNIVERSITY.....	51
DELAWARE TECHNICAL AND COMMUNITY COLLEGE.....	52
DELAWARE INSTITUTE OF VETERINARY MEDICAL EDUCATION.....	53
DEPARTMENT OF EDUCATION.....	54

INDEX - Epilogue

	<u>PAGE</u>
GENERAL.....	(Sections 2 - 33) 59
TOBACCO - MASTER SETTLEMENT AGREEMENT	(Sections 34 - 36) 103
STATE FISCAL STABILIZATION FUND.....	(Section 37) 107
LEGISLATIVE.	(Sections 38 - 41) 109
JUDICIAL.	(Sections 42 - 52) 110
EXECUTIVE.....	(Sections 53 - 106) 113
TECHNOLOGY AND INFORMATION	(Sections 107 - 111) 132
OTHER ELECTIVE OFFICES	(Sections 112 – 119) 134
LEGAL	(Sections 120 - 126) 137
DEPARTMENT OF STATE.....	(Sections 127 - 139) 142
DEPARTMENT OF FINANCE	(Sections 140 - 148) 146
DEPARTMENT OF HEALTH AND SOCIAL SERVICES	(Sections 149 - 206) 149
DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES..	(Sections 207 - 218) 167
DEPARTMENT OF CORRECTION.....	(Sections 219 - 238) 170
DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL	(Sections 239 – 262) 176
DEPARTMENT OF SAFETY AND HOMELAND SECURITY	(Sections 263 – 277) 181
DEPARTMENT OF TRANSPORTATION.	(Sections 278 - 293) 185
DEPARTMENT OF LABOR.....	(Section 294) 190
DEPARTMENT OF AGRICULTURE.....	(Sections 295 - 301) 191
DEPARTMENT OF ELECTIONS.....	(Sections 302 - 307) 193
FIRE PREVENTION COMMISSION.....	(Sections 308 - 309) 195
DELAWARE NATIONAL GUARD.....	(Sections 310 - 312) 196
HIGHER EDUCATION.	(Sections 313 - 326) 197
DEPARTMENT OF EDUCATION.....	(Sections 327 - 409) 203

DEPARTMENTS

Year ending June 30, 2010

(01-00-00) LEGISLATIVE

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
1	(01-01-01) General Assembly - House							
2			32.0	Personnel Costs				5,025.0
3				Travel				
4				Mileage - Legislative				70.0
5				Other - Travel				44.8
6				Contractual Services				325.0
7				Supplies and Materials				40.0
8				Other Items:				
9				Expenses - House Members				323.6
10				House Committee Expenses				15.0
11			32.0	TOTAL -- General Assembly - House				5,843.4
12	(01-02-01) General Assembly - Senate							
13			20.0	Personnel Costs				3,135.3
14				Travel				
15				Mileage - Legislative				42.3
16				Other - Travel				10.9
17				Contractual Services				152.0
18				Supplies and Materials				35.0
19				Capital Outlay				20.0
20				Other Items:				
21				Expenses - Senate Members				175.1
22				Senate Committee Expenses				25.0
23			20.0	TOTAL -- General Assembly - Senate				3,595.6
24	(01-05-01) Commission on Interstate Cooperation							
25				Travel				10.0
26				Legislative Travel				20.0
27				Contractual Services				40.0
28				Supplies and Materials				0.5
29				Other Items:				
30				Council of State Governments				98.4
31				National Conference of State Legislatures				115.2
32				Eastern Trade Council				5.0
33				Legislation for Gaming States				3.0
34				Interstate Agriculture Commission				25.0
35				State and Local Legal Center, NCSL				3.0
36				TOTAL -- Commission on Interstate Cooperation				320.1

(01-00-00) LEGISLATIVE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(01-08-00) Legislative Council			
			(01-08-01) Research			
		17.0				1,228.0
						18.3
						262.1
						119.7
						30.0
						7.5
						55.0
						38.5
		17.0				1,759.1
			(01-08-02) Office of the Controller General			
	1.0	14.0			97.6	1,358.9
						7.2
						494.1
						70.0
						27.0
						8.3
						15.0
						25.0
						5.0
						25.0
						10.0
						30.0
	1.0	14.0			97.6	2,075.5
			(01-08-03) Code Revisors			
						1.1
						220.8
						0.5
						222.4
			(01-08-06) Commission on Uniform State Laws			
						17.0
						22.4
						0.2
						39.6
	1.0	31.0			97.6	4,096.6
			TOTAL -- LEGISLATIVE			
	1.0	83.0			97.6	13,855.7

(02-00-00) JUDICIAL

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
(02-01-00) Supreme Court						
11.3		27.0			9.3	2,907.4
					6.8	15.8
					121.4	172.6
						8.5
					5.0	36.4
					6.7	
11.3		27.0	TOTAL -- Supreme Court		149.2	3,140.7
		27.0	(-10) Supreme Court	149.2	3,140.7	
11.3			(-40) Regulatory Arms of the Court			
11.3		27.0	TOTAL -- Internal Program Units	149.2	3,140.7	
(02-02-00) Court of Chancery						
	23.1	28.9			1,130.7	2,911.2
					5.5	10.3
					992.1	65.2
					37.5	26.0
					35.0	
	23.1	28.9	TOTAL -- Court of Chancery		2,200.8	3,012.7
	23.1	28.9	(-10) Court of Chancery	2,200.8	3,012.7	
	23.1	28.9	TOTAL -- Internal Program Unit	2,200.8	3,012.7	
(02-03-00) Superior Court						
		313.5				19,938.5
						64.1
						356.2
						239.6
						46.0
						612.8
		313.5	TOTAL -- Superior Court			21,257.2
		313.5	(-10) Superior Court		21,257.2	
		313.5	TOTAL -- Internal Program Unit		21,257.2	
(02-06-00) Court of Common Pleas						
	4.0	130.0			245.4	8,595.8
						13.7
						281.8
						91.0
					4.0	14.6
	4.0	130.0	TOTAL -- Court of Common Pleas		249.4	8,996.9
	4.0	130.0	(-10) Court of Common Pleas	249.4	8,996.9	
	4.0	130.0	TOTAL -- Internal Program Unit	249.4	8,996.9	

(02-00-00) JUDICIAL

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38

Personnel		
NSF	ASF	GF

1.0	63.7	278.3
1.0	63.7	278.3

1.0	63.7	278.3
1.0	63.7	278.3

		247.5
		247.5

		247.5
		247.5

	9.0	
	9.0	

	9.0	
	9.0	

(02-08-00) Family Court

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

TOTAL -- Family Court

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

(02-13-00) Justice of the Peace Court

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

TOTAL -- Justice of the Peace Court

(-10) Justice of the Peace Court
TOTAL -- Internal Program Unit

(02-15-00) COTS/Security Central Account

Personnel
Contractual Services
Supplies and Materials
Capital Outlay

TOTAL -- COTS/Security Central Account

(-10) COTS/Security Central Account
TOTAL -- Internal Program Unit

\$ Program	
ASF	GF

4,087.4	18,984.0
4,087.4	18,984.0

	16,664.8
	16,664.8

1,708.0	
1,708.0	

\$ Line Item	
ASF	GF

3,542.4	18,479.5
12.3	29.8
289.6	363.1
81.8	111.6
48.0	
113.3	
4,087.4	18,984.0

	14,917.9
	9.3
	1,471.2
	115.4
	131.2
	19.5
	0.3
	16,664.8

417.1	
893.1	
97.8	
300.0	
1,708.0	

(02-00-00) JUDICIAL

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(02-17-00) Administrative Office of the Courts - Court Services			
		78.5				5,632.3
						33.4
						1,175.7
						5.7
						355.1
						240.9
						739.8
						60.0
						58.3
						361.1
						2,351.4
						258.3
						529.0
						50.0
						409.1
						177.6
						33.4
		78.5			33.4	12,799.1
			TOTAL -- Administrative Office of the Courts - Court Services			
		33.0		33.4		7,614.9
		8.0				543.0
		34.0				4,188.2
		3.5				453.0
		78.5		33.4		12,799.1
			TOTAL -- Internal Program Units			

(02-00-00) JUDICIAL

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32

Personnel		
NSF	ASF	GF

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

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

	8.0	28.5
	8.0	28.5

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Other Items:
 Special Needs Fund
 Violent Crime Grants
 Ivy Davis Scholarship Fund
 Revenue Refund
**TOTAL -- Administrative Office of the Courts -
Non-Judicial Services**

454.2	1,944.1
34.0	31.8
107.3	203.5
	9.8
20.0	28.3
6.0	0.2
	0.5
2,500.0	
	50.0
1.5	
3,123.0	2,268.2

		7.0
	8.0	
		7.5
		7.0
		6.0
		1.0
	8.0	28.5

(-01) Office of the Public Guardian
(-02) Violent Crimes Compensation Board
(-03) Child Placement Review Board
(-05) Office of the Child Advocate
(-06) Child Death, Near Death and Still Birth Commission
(-07) Nursing Home Residents Quality Assurance Commission
TOTAL -- Internal Program Units

	481.2
3,123.0	
	502.2
	836.2
	393.9
	54.7
3,123.0	2,268.2

12.3	107.8	1,132.2
------	-------	---------

TOTAL -- JUDICIAL

11,551.2	87,123.6
----------	----------

(10-00-00) EXECUTIVE

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55
56

Personnel		
NSF	ASF	GF
	1.0	23.0
	1.0	23.0

	\$ Program		\$ Line Item	
	ASF	GF	ASF	GF
(10-01-01) Office of the Governor				
Personnel Costs			76.6	2,259.0
Travel				8.9
Contractual Services			167.7	173.4
Supplies and Material:				22.7
Other Items:				
Woodburn Expenses				70.1
TOTAL -- Office of the Governor			244.3	2,534.1

	Personnel			\$ Program		\$ Line Item	
	NSF	ASF		GF	ASF	GF	ASF
(10-02-00) Office of Management and Budget							
Personnel Costs	31.2	169.0	238.6			10,528.6	15,803.8
Travel						92.5	22.9
Contractual Services						11,188.3	12,842.8
Energy						634.7	6,898.5
Supplies and Material:						4,595.4	1,184.8
Capital Outlay						701.9	52.7
Cars and Wagons						5,506.0	
Administration Other Items							
Trans & Invest						500.0	
Budget Commission							40.0
Statistical Analysis Center Other Items:							
Juvenile YRS						61.6	
Budget Administration Other Items:							
Budget Automation - Operations							38.0
Contingencies and One-Time Items:							
Prior Years' Obligation							450.0
Self Insurance							2,250.0
Legal Fees							1,151.4
Personnel Costs - Salary Shortage							400.0
Appropriated Special Funds						27,000.0	
Salary/OEC Contingency							14,995.8
KIDS Count							85.0
Great Beginnings							22.1
Judicial Nominating Committee							8.0
Local Law Enforcement Educator							50.0
Civil Indigent Service:							133.7
Tobacco Fund - 4 Year Nursing Expansior						500.0	
Tobacco Fund - 2 Year Nursing Expansior						3,247.3	
Human Resource Operations Other Items:							
Agency Aide							452.9
School to Work							20.0
Staff Development and Training Other Items:							
Other Items						180.0	
Blue Collar						180.0	
Retiree Conference						18.0	
Women's Leadership Training Programs							12.5
Statewide Benefits Other Items							
Flexible Benefits Administration							168.0
Tobacco Fund - Blood Bank Membership Due:						98.5	
Insurance Coverage Office Other Items:							
Workers' Compensator						31,871.0	

(10-00-00) EXECUTIVE

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					120.0	4,205.3
						51.0
					500.0	
					613.8	23,179.3
31.2	169.0	238.6	TOTAL -- Office of Management and Budget		98,137.6	84,518.5
5.5	6.5	15.0	(-02) PHRST	502.5	2,170.3	
			<i>Administration</i>			
1.5	1.5	9.0	(-05) Administrator	152.6	1,571.3	
			(-06) Budget Commission		40.0	
1.5		6.3	(-08) Statistical Analysis Center	61.6	601.6	
			<i>Budget Development, Planning and Administration</i>			
2.7	17.0	37.3	(-10) Budget Administrator	2,236.0	3,151.1	
			(-11) Contingencies and One-Time Items	30,747.3	19,546.0	
			<i>Statewide Human Resources Management</i>			
	16.0	44.0	(-20) Human Resource Operations	1,522.1	3,151.3	
	5.0	4.0	(-21) Staff Development and Training	664.0	343.7	
			<i>Benefits and Insurance Administration</i>			
17.0			(-30) Statewide Benefits	98.5	168.0	
	6.0		(-31) Insurance Coverage Office	31,871.0	1,978.6	
1.0	61.0		(-32) Pensions	6,421.5	4,256.3	
			<i>Government Support Services</i>			
		8.0	(-40) Mail/Courier Service	2,149.3	568.8	
	14.0		(-41) Printing and Publishing	3,816.3		
	30.0		(-42) Fleet Management	14,438.8		
		6.0	(-43) Service & Information Guide		418.5	
		11.0	(-44) Contracting		911.8	
	5.0		(-45) Delaware Surplus Services	388.3		
2.0	4.0	4.0	(-46) Food Distributor	866.3	330.3	
			<i>Facilities Management</i>			
	3.0	94.0	(-50) Facilities Management	2,201.5	45,310.9	
31.2	169.0	238.6	TOTAL -- Internal Program Units	98,137.6	84,518.5	

(10-00-00) EXECUTIVE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(10-03-00) Delaware Economic Development Office			
			(10-03-01) Office of the Director			
		9.0				835.9
						2.0
					102.3	
					12.7	3.3
					10.0	
						5.0
						5.0
						12.5
						5.2
		9.0			125.0	868.9
			(10-03-02) Delaware Tourism Office			
	9.0				636.1	
					20.2	
					660.5	
					8.5	
					10.0	
					37.5	
					50.0	
					125.0	
					22.5	
					11.0	
					3.0	
					200.0	
	9.0				1,784.3	
			(10-03-03) Delaware Economic Development Authority			
	5.0	19.0			293.7	1,587.0
					20.0	2.3
					317.3	
					1.5	
					10.0	12.9
					30.0	10.0
					400.0	135.0
					1,700.0	
					320.9	
					300.0	
						1,039.7
	5.0	19.0			3,393.4	2,786.9
	14.0	28.0			5,302.7	3,655.8

(10-00-00) EXECUTIVE

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(10-07-01) Criminal Justice Council			
14.0		8.0				881.8
						21.0
						2.8
						3.1
			212.5			12.9
						117.2
14.0		8.0			212.5	1,038.8
			(10-07-02) Delaware Justice Information System			
		12.0				905.5
					1.0	2.6
					174.0	315.6
					17.6	12.9
					67.4	
		12.0			260.0	1,236.6
14.0		20.0	TOTAL -- Criminal Justice		472.5	2,275.4
			(10-08-01) Delaware State Housing Authority			
6.0	23.0				1,861.4	
					106.6	
					909.1	
					85.0	
					98.4	
					310.0	
					28,800.0	4,070.0
					500.0	
					1,665.0	
						838.1
6.0	23.0		TOTAL -- Delaware State Housing Authority		34,335.5	4,908.1
51.2	207.0	309.6	TOTAL -- EXECUTIVE		138,492.6	97,891.9

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(11-01-00) Office of the Chief Information Officer			
		4.0				646.5
						0.5
						91.0
						0.3
						34.4
						20.0
		4.0				792.7
			TOTAL -- Office of the Chief Information Officer			
		4.0		792.7		
		4.0		792.7		
			(11-02-00) Technology Office			
	2.0	11.0			171.2	677.8
					25.0	1.3
					1,100.0	9.4
					48.5	2.3
						35.0
	2.0	11.0			1,344.7	725.8
			TOTAL -- Technology Office			
	2.0	11.0	1,344.7	725.8		
	2.0	11.0	1,344.7	725.8		
			(11-03-00) Operations Office			
	8.0	102.0			492.2	8,651.4
					104.7	14.7
					14,481.8	863.2
						501.9
					92.0	264.7
					138.6	9.3
						322.6
					8,909.5	13,686.7
	8.0	102.0			24,218.8	24,314.5
			TOTAL -- Operations Office			
		4.0	10,521.0	343.3		
	3.0	5.0	823.0	1,825.9		
		20.0		1,461.5		
	3.0	45.0	8,043.9	16,665.2		
	2.0	28.0	4,830.9	4,018.6		
	8.0	102.0	24,218.8	24,314.5		
			TOTAL -- Internal Program Units			

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

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23

Personnel		
NSF	ASF	GF

	6.5	101.5
	6.5	101.5

	1.0	4.0
	1.0	32.0
		7.0
	2.0	28.0
	2.5	30.5
	6.5	101.5

	16.5	218.5
--	------	-------

(11-04-00) Office of Major Projects

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay
Rental

TOTAL -- Office of Major Projects

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

\$ Program	
ASF	GF

44.5	720.1
108.2	2,474.1
	284.2
2,671.5	3,469.1
1,201.2	2,384.4
4,025.4	9,331.9

\$ Line Item	
ASF	GF

605.4	8,862.2
70.0	1.9
3,200.0	306.8
10.0	5.2
	1.0
140.0	154.8
4,025.4	9,331.9

TOTAL -- DEPARTMENT OF TECHNOLOGY AND INFORMATION

29,588.9	35,164.9
----------	----------

(12-00-00) OTHER ELECTIVE

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47

Personnel		
NSF	ASF	GF

		6.0
		6.0

(12-01-01) Lieutenant Governor

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

TOTAL -- Lieutenant Governor

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

	519.3
	1.4
	25.9
	2.3
	7.7
	556.6

	7.0	20.0
	7.0	20.0

(12-02-01) Auditor of Accounts

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay

TOTAL -- Auditor of Accounts

358.2	1,954.5
5.0	1.0
460.8	622.3
8.4	12.9
5.4	31.9
837.8	2,622.6

(12-03-00) Insurance Commissioner

(12-03-01) Regulatory Activities

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

TOTAL -- Regulatory Activities

	25.0	
	25.0	

1,911.7	
6.0	
226.4	
9.2	
27.6	
10.5	
2,191.4	

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

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

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

2.0	52.0	
2.0	52.0	

3,165.3	
55.4	
1,051.5	
28.1	
202.7	
732.2	
38.0	
17,500.0	
22,773.2	

2.0	77.0	
-----	------	--

TOTAL -- Insurance Commissioner

24,964.6	
----------	--

(12-00-00) OTHER ELECTIVE

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
1								
2								
3								
4								
5								
6								
7		9.5	13.5	(12-05-00) State Treasurer				
8				(12-05-01) Administration				
9				Personnel Costs			728.6	926.0
10				Travel			20.2	0.4
11				Contractual Services			115.6	112.1
12				Supplies and Materials			9.4	10.4
13				Capital Outlay			25.5	
14				Other Items:				
15				Banking Services			2,483.3	
16				Data Processing			50.0	
17		9.5	13.5	Electronic Data Interchange			70.0	
18				403B Plans				75.0
19				TOTAL -- Administration			3,502.6	1,123.9
20								
21				(12-05-03) Debt Management				
22				Expense of Issuing Bonds				354.1
23				Debt Service - New				4,074.4
24				Debt Service - Local Schools			48,067.9	
25				Debt Service - Refunding				31,723.5
26				Financial Advisor				130.0
27		9.5	13.5	TOTAL -- Debt Management			48,067.9	36,282.0
28								
29				TOTAL -- State Treasurer			51,570.5	37,405.9
30	2.0	93.5	39.5	TOTAL -- OTHER ELECTIVE			77,372.9	40,585.1

(15-00-00) LEGAL

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39

Personnel		
NSF	ASF	GF
48.2	65.4	295.5
	2.0	
48.2	67.4	295.5

(15-01-01) Office of Attorney General

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

TOTAL -- Office of Attorney General

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

1,282.2	25,139.9
0.1	3.5
230.3	2,215.0
	53.0
0.3	61.4
75.1	17.0
204.6	
	60.0
464.6	
30.6	
861.8	
15.0	
1,646.2	
1,324.1	
6,134.9	27,549.8

4.0		145.0
4.0		145.0

(15-02-01) Public Defender

Personnel Costs
Contractual Services
Supplies and Materials
Capital Outlay

TOTAL -- Public Defender

	13,717.9
	795.3
	61.8
	3.8
	14,578.8

		6.0
		6.0

(15-03-01) Board of Parole

Personnel Costs
Travel
Contractual Services
Supplies and Materials

TOTAL -- Board of Parole

	468.3
	4.8
	49.3
	6.4
	528.8

52.2	67.4	446.5
------	------	-------

TOTAL -- LEGAL

6,134.9	42,657.4
---------	----------

(20-00-00) DEPARTMENT OF STATE

1
2
3
4
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55
56
57
58
59
60

Personnel		
NSF	ASF	GF

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

(20-01-00) Office of the Secretary

	10.5	45.5
	10.5	45.5

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Debt Service
Other Items:
 Publications
 World Trade Center
 International Trade
 Italian/American Commission

825.2	3,024.3
44.1	25.7
1,391.9	477.1
	81.0
108.3	82.4
180.0	6.5
	40.0
3.0	
	120.0
	192.5
	10.0
2,552.5	4,059.5

TOTAL -- Office of the Secretary

	7.0	9.0
		7.0
		10.0
	3.5	6.0
		1.5
		2.0
		6.0
		1.0
		3.0
	10.5	45.5

(-01) Administration
(-02) Delaware Commission on Veterans Affairs
(-03) Delaware Veterans Memorial Cemetery
(-04) Veterans Cemetery Georgetown
(-06) Government Information Center
(-08) Public Integrity Commission
(-09) Public Employment Relations Board
(-10) Merit Employee Relations Board
(-11) Commission for Women

1,842.5	1,224.1
	598.3
70.0	602.4
16.0	400.7
621.0	113.5
	179.9
	526.1
	120.3
3.0	294.2
2,552.5	4,059.5

TOTAL -- Internal Program Units

(20-02-00) Office of Human Relations

1.0		8.0
1.0		8.0

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

	477.5
	2.7
	18.5
	1.5
10.0	
10.0	500.2

TOTAL -- Office of Human Relations

1.0		8.0
1.0		8.0

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

10.0	500.2
10.0	500.2

(20-03-00) Delaware Public Archives

	15.0	17.0
	15.0	17.0

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay
Other Items:
 Document Conservation Fund
 Historical Marker Maintenance
 Delaware Heritage Office

863.0	819.3
3.8	
209.0	
47.4	
31.0	
10.0	
15.0	
	52.0
1,179.2	871.3

TOTAL -- Delaware Public Archives

	15.0	17.0
	15.0	17.0

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

1,179.2	871.3
1,179.2	871.3

(20-00-00) DEPARTMENT OF STATE

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55
56

Personnel		
NSF	ASF	GF

	78.0	
	78.0	

	36.0	
	36.0	
	6.0	
	78.0	

	113.0	
	113.0	

	113.0	
	113.0	

6.9	14.1	27.5
6.9	14.1	27.5

\$ Program	
ASF	GF

3,948.8	
4,595.6	
784.0	
9,328.4	

16,182.2	
16,182.2	

\$ Line Item	
ASF	GF

5,646.6	
151.4	
3,222.6	
67.9	
160.4	
10.0	
54.5	
15.0	
9,328.4	

6,838.0	
27.0	
2,149.5	
75.7	
505.0	
800.0	
5,787.0	
16,182.2	

884.2	1,459.0
3.2	2.3
200.8	13.8
226.4	123.0
14.1	32.3
0.2	11.0
10.4	24.0
	12.0
32.5	
1.0	
12.1	
51.4	
1.5	
3.0	
6.5	
12.0	35.0
19.6	
	139.3
1,478.9	1,851.7

(20-04-00) Regulation and Licensing

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

TOTAL -- Regulation and Licensing

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

(20-05-00) Corporations

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

TOTAL -- Corporations

(-01) Corporations
TOTAL -- Internal Program Unit

(20-06-00) Historical and Cultural Affairs

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Other Items:
Museum Operations
Museum Conservation Fund
Museum Gift Shop
Museum Maintenance/Grounds
Museum Exhibits
Conference Center Operations
Conference Center Grounds
Museum Marketing
Museum Education
Dayett Mills
John Dickinson Plantation
Debt Service

TOTAL -- Historical and Cultural Affairs

(20-00-00) DEPARTMENT OF STATE

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52

Personnel		
NSF	ASF	GF
	1.0	5.0
6.4	5.6	
0.5	7.5	22.5
6.9	14.1	27.5

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

\$ Program	
ASF	GF
147.7	680.3
352.0	
979.2	1,171.4
1,478.9	1,851.7

\$ Line Item	
ASF	GF

(20-07-00) Arts

3.0	2.0	4.0
3.0	2.0	4.0

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

155.9	267.8
	0.9
	76.3
	3.0
600.0	626.1
	10.0
755.9	984.1

3.0	2.0	4.0
3.0	2.0	4.0

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

755.9	984.1
755.9	984.1

(20-08-00) Libraries

8.0	4.0	7.0
8.0	4.0	7.0

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

244.6	382.3
	0.5
	102.0
	31.1
	21.6
	7.0
1,760.8	2,608.7
350.0	
50.0	585.0
50.0	
	1,451.4
2,455.4	5,189.6

8.0	4.0	7.0
8.0	4.0	7.0

(-01) Libraries
 TOTAL -- Internal Program Unit

2,455.4	5,189.6
2,455.4	5,189.6

(20-09-00) Veterans Home

		220.0
		220.0

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

	10,269.4
	3.4
	1,773.2
	533.4
	1,406.2
	115.0
	14,100.6

		220.0
		220.0

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

	14,100.6
	14,100.6

(20-00-00) DEPARTMENT OF STATE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(20-15-00) State Banking Commission			
	40.0				2,887.5	
					80.0	
					653.9	
					20.0	
					67.5	
	40.0		TOTAL -- State Banking Commission		3,708.9	
	40.0		(-01) State Banking Commission		3,708.9	
	40.0		TOTAL -- Internal Program Unit		3,708.9	
18.9	276.6	329.0	TOTAL -- DEPARTMENT OF STATE		37,651.4	27,557.0

STATE

1
2 Section 127. (a) Section 1 of this Act includes Personnel Costs and 3.0 FTEs (BP# 65750, 927
3 and 9322), \$2.0 in Supplies and Materials, \$60.0 in Contractual Services, \$192.5 in International Trade,
4 \$120.0 in World Trade Center, and \$10.0 in Italian/American Commission in the Department of State,
5 Administration (20-01-01). The affected employees will remain exempt from classified service in
6 accordance with 29 Del. C. § 5903, and will retain current compensation levels in addition to enacted
7 salary policy.

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

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

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

18 Section 128. Section 1 of this Act appropriates \$15.0 ASF in the line item Historical Marker
19 Maintenance to the Department of State, Delaware Public Archives (20-03-01). Of this amount,
20 \$10.0 ASF shall be used for replacement, repair and refurbishing of historical markers.

21 Section 129. Section 1 of this Act provides an appropriation to the Department of State, Office of
22 the Secretary, Delaware Commission on Veteran's Affairs (20-01-02) for Contractual Services. Of that
23 amount, \$49.9 shall be used to provide mental health services for veterans in Kent and Sussex counties.

24 Section 130. (a) Section 1 of this Act establishes a special fund appropriation entitled
25 Technology Infrastructure Fund, in the Division of Corporations (20-05-01). All revenues derived as a
26 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-
27 1105(b)(1), and 12 Del. C § 3813(b)(1) up to \$1.8 million ASF will be deposited into this fund to be used

1 for technological and infrastructure enhancements, ongoing maintenance, operational expenses for
2 Corporations, electronic government information projects, and library initiatives. Quarterly reports
3 regarding the status of this fund shall be made by the Department of State to the Director of the Office of
4 Management and Budget and the Controller General.

5 (b) Of the amount appropriated in Section 1 of this Act, up to \$500.0 may be allocated for
6 matching grants pursuant to the Delaware Public Library Technology Assistance Act (29 Del. C. c. 66B)
7 for the purposes of implementing a 3-year replacement cycle for public access hardware and software in
8 Delaware's public libraries or, if funds are remaining, for other hardware, peripherals and software used
9 to support local library services. An additional \$100.0 may be provided to the Division of Libraries for
10 other library technology initiatives.

11 Section 131. Section 1 of this Act provides an appropriation to the Department of State,
12 Delaware Public Archives (20-03-01) for the Delaware Heritage Office. Of that amount, \$15.0 shall be
13 used at the discretion of the Delaware Heritage Office for scholar awards, challenge grants and
14 publications.

15 Section 132. Section 1 of this Act contains an Appropriated Special Fund authorization for
16 Contractual Services in the Division of Corporations (20-05-01). Of this amount, up to \$200.0 may be
17 transferred to a captive insurance regulatory and supervisory fund in the Insurance Commissioner's
18 Office.

19 Section 133. The Delaware Heritage Office shall investigate which out of print books and
20 writings on Delaware history should be considered for republication. Further, the Delaware Heritage
21 Office shall investigate which writings in these categories would be valuable for republication. A report
22 shall be made to the Controller General and Director of the Office of Management and Budget by
23 December 1 of each fiscal year.

24 Section 134. Notwithstanding the provisions of 29 Del. C. § 6102(a) and 5 Del. C. § 1106, the
25 Office of the State Banking Commissioner is authorized to retain \$150.0 of the Bank Franchise Tax for
26 costs associated with the collection and administration of the Bank Franchise Tax. Also, an additional
27 \$75.0 of the Bank Franchise Tax shall be used for costs associated with consumer education and
28 information programs.

1 Section 135. Section 1 of this Act makes an appropriation to Libraries (20-08-01) in the amount
2 of \$2,608.7 GF and \$1,760.8 ASF for Library Standards. Of that amount, Libraries may reserve up to
3 \$436.9 for planning and evaluation grants to determine each library's attainment of state and federal
4 library standards. The remaining funds shall be paid to libraries in two installments equal to 50 percent of
5 the total amount allocated to that library, one installment upon signature of the contract and the second
6 installment in January of the fiscal year. Funds granted to any library under the provisions of 29 Del. C.
7 c. 66, if unspent at the end of the fiscal year shall not revert to the General Fund, but instead shall be held
8 in an account for the benefit of the library from which the unspent funds came. These funds may be spent
9 in subsequent years for purposes described in 29 Del. C. c. 66. The use of such carryover funds shall not
10 be used as part of any subsequent years' formula payment.

11 Section 136. The Department of State shall establish the shift differential for Licensed Practical
12 Nurses employed at the Delaware Veterans Home at 10 percent for 3-11 shifts on weekdays and 7-3 shifts
13 on weekends. The shift differential shall be established at 15 percent for 11-7 shifts on weekdays and 3-11
14 shifts on weekends. The shift differential for the 11-7 weekend shifts shall be established at 20 percent.
15 To the extent or where an employee is covered by a collective bargaining agreement pursuant to 19 Del.
16 C. § 1311A, the terms and conditions of said agreement shall apply.

17 Section 137. The Department of State shall have the authority to fill vacant positions at the
18 Delaware Veterans Home with qualified applicants for the Nursing Assistant, Certified Nursing Assistant,
19 Active Treatment Facilitator, Licensed Practical Nurse, Registered Nurse, Physician, Dentist, and
20 Psychiatrist classifications by agency recruitment efforts unless an eligibility list is required by federal
21 law for that position.

1 Section 138. Section 1 of this Act appropriates Personnel Costs and 2.0 ASF FTEs in the
2 Department of State, Regulation and Licensing, Professional Regulation (20-04-01) for the regulatory
3 inspection of controlled substances. This function was reallocated from the Department of Health and
4 Social Services, Public Health, Community Health (35-05-20) during Fiscal Year 2007. All revenue
5 generated by the activities performed by, or on behalf of, the Division's Office of Controlled Substances,
6 shall be deposited in an ASF account in the Division of Professional Regulation pursuant to 29 Del. C. §
7 8735 (c). These funds shall be used to fund all costs necessary to defray the expenses of the Office of
8 Controlled Substances, up to the budget authority for any fiscal year or portion thereof.

9 Section 139. Any temporary shortfall in ASF revenue in implementing the Delaware Cultural
10 Access Fund referenced in House Bill No. 262 may be supplemented by funds received by the Secretary
11 of State through 29 Del. C. §2311.