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 Hojnicki, 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
 - o 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
 - o Facilitated the increase in annual State Aid funding from \$2.2 to \$4.6 million
 - o Justified the need for Technology funding increase from \$100,000 to \$1.1 million
- Library Technology Infrastructure
 - o 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
 - o Instituted the Delaware Center for the Book and the Delaware Book Festival
 - o 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

<u>Wilmington University</u>, 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 \times 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, B and other special funds). 	ond Bill,				
	Grant administration and oversight.					
	 Contract Administration; term negotiations of multi-million dollar contracts; oversigl language; work closely with DE Attorney General's office. 	nt of legal				
	 State Data Coordinator for DE; Evaluate and analyze statistical data; Work closely w Census Bureau and the Institute of Museum and Library Services. 	ith the				
	Review & interpret Federal & State laws & recommend operational changes for com-	pliance.				
	E-Rate Coordinator: Telecommunications Universal Service Fund application and pr	ocessing.				
	 Write proposals, procedural manuals, special & routine reports. Skilled at learning new concepts quickly, working well under pressure, and communic clearly and effectively. 	cating ideas				
	 Extensive computer training, including knowledge of government and business softwater packages. 	vare				
Education	Ed.D Candidate in Innovation and Leadership in Education Wilmington University, Dover, DE.	2008- Present				
		2003				
	Masters Degree in Public Administration Wilmington University, Dover, DE					
	Masters Degree in Business Administration Wilmington University, Dover, DE.	2002				
	B.S Degree in Accounting, with minors in Finance and Economics The College of Staten Island (CUNY), Staten Island, NY	1991				
Career History	& Accomplishments					
	Management Analyst II, Division of Libraries, State of Delaware.	2005-				
	 Work directly with Director for Financial and Strategic planning in the Federal and State levels 	Present				
	 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, Division of Libraries, State of DE	1999-2005				
	Accountant, State of DE	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
- o 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
- o Evaluates professional development and training efforts

Examples of professional development and grant experience include:

- o 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 listsery. 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.
- o 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, listsery, 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 FC Support Technician Supervisor

2002 - 2005

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.
 - o 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. Hojnicki - 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
 - o 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



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 fromWebJunction.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

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

Responsible for all aspects of the library administration Prepare budgets for multiple funding sources Manage an endowment October 2008-present

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

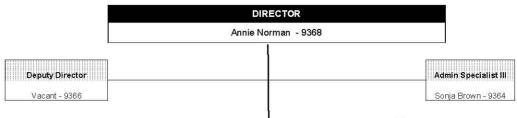
EDUCATION

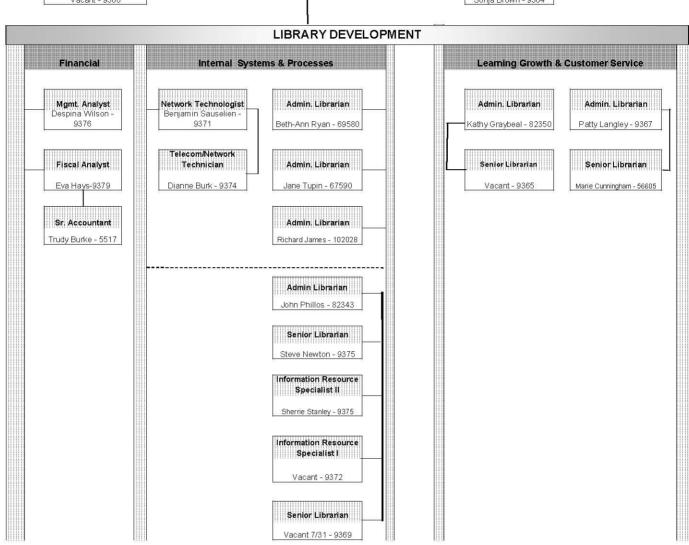
Masters of Library Science, August 1971, University of Oklahoma, Norman, OK. Bachelor of Arts, History, June 1970, University of Oklahoma, Norman, OK



DIVISION OF LIBRARIES

ORGANIZATION CHART

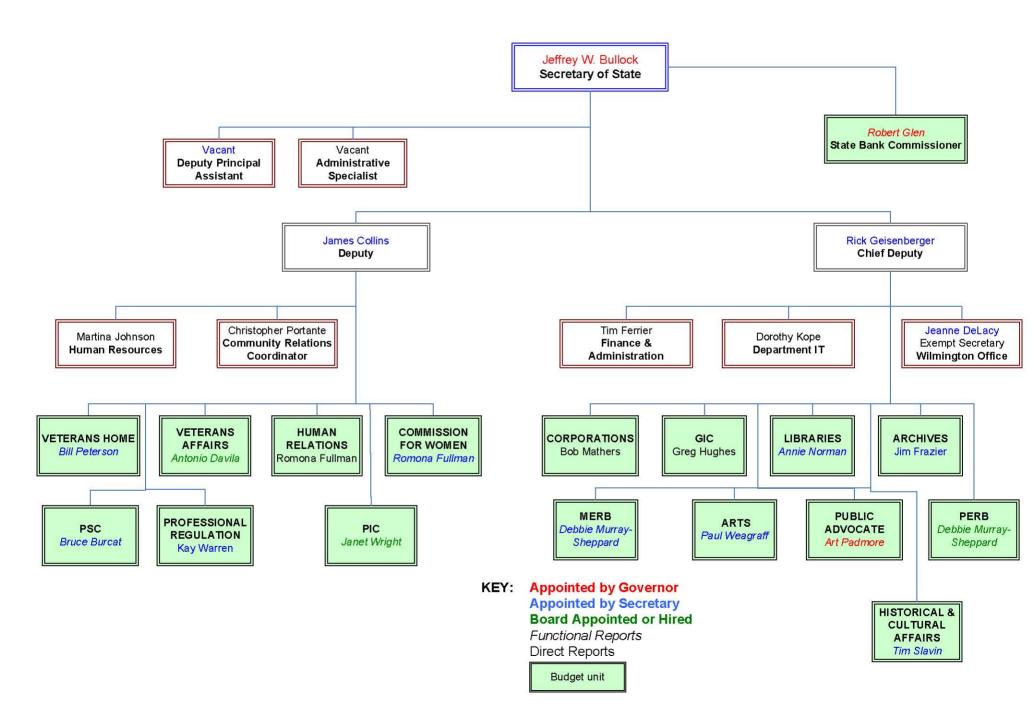




Annie Norman, Director

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
- 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 Te

Complete the Public Computer Center Details worksheet attached to this applic accommodate all of the Public Computer Centers that will benefit from this profrom the specified list. A Community Anchor Institution is considered a minority secondary educational institution with enrollment of minority students exceedi Note that the calculated totals in bold will be needed to complete the PCC Capa

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 on an appropriate electronic medium, such as a DVD, CD-ROM, or flash drive.

mplate

cation. Add rows as necessary to ject. All centers should be given a type y-serving institution if it is a posting 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		15 G. State Screec	BOYCI	1 52	19901		
ocorgetown rabine 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
rankford Public		8 Main Street	Frankford	DE	19945	Library	N/A
Greenwood Public Library		100 Mill St.	Greenwood	DE	19950	Library	N/A
aurel Public Library		101 E. Fourth St.	Laurel	DE	19956	Library	N/A
ewes 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
			1		15002		1 .9.,

						Facility B	Broadband	Weekday Hou	rs Open to the	Weekend Hou	rs Open to the	Weekday Num	ber of Persons		
			Broadband V	Vorkstations		Connection	Speed (MBps)	Pu	blic	Pu	blic	Ser	ved	Weekend Number	of Persons Serve
		Number of	Number of	Number of	Number of	Facility	Facility	Average Hours	Average	Average Hours	Average Hours	Proposed #	Proposed#	Proposed#	Proposed #
	Estimated # of	Broadband	Broadband	Broadband	Broadband	Broadband	Broadband	Open to Public	Hours Open to	Open to Public	Open to Public	persons served	persons served	persons served	persons served
Center Name	Total Persons in	Stations	Stations to be	Stations to	Workstations	Connection	Connection	Per 120-hour	Public Per 120-	Per 48-hour	Per 48-hour	per 120-hour	per 120-hour	per 48-hour	per 48-hour
	facility's Service	Available	Replaced	be Added	Available	Speed	Speed	Business	hour Business	Weekend	Weekend	business week	business week	weekend	weekend
	Area	(CURRENT)	(PROPOSED)	(PROPOSED)	(PROPOSED)	(CURRENT MBps)	(PROPOSED MBps)	Week (CURRENT)	Week (PROPOSED)	(CURRENT)	(PROPOSED)	(CURRENT)	(PROPOSED)	(CURRENT)	(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	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	32700	14	0	0	14	10	10	59	59	12	12	122	125	21	22
ibraries	6000	7	0	-0	7	10	10	42	42	7	7	70	70		10
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
rankford 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
aurel Public Library	12536	12	0	0	12	10	10	47	47	4	4	139	142	12	13
ewes 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	11117	22	0	0	22	10	10	40	40	5	5	223	228	28	29
ibrary					81							50		_	
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	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	6480	5	0	0	5	10	10	41	41	8	8	43	45	8	9
Delaware City Public	5677	10	0	0	10	10	10	39	39	12	12	26	28	8	9
Library 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
		******	4000	25219	2004.30	22.20000000	174.1074.019						HE 01.277/01/19/71		Example 9
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:

			Broadband \	Norkstations		AND CONTRACTOR OF THE	Broadband Speed (MBps)	Process and Committee of the Committee o	rs Open to the blic		irs Open to the blic	N.S. C. S. C.	nber of Persons ved	Weekend Number	of Persons Served
Center Name	Estimated # of Total Persons in facility's Service Area	Number of Broadband Stations Available (CURRENT)	Number of Broadband Stations to be Replaced (PROPOSED)	be Added	Available	Facility Broadband Connection Speed (CURRENT MBps)	Facility Broadband Connection Speed (PROPOSED MBps)	Per 120-hour	Average Hours Open to Public Per 120- hour Business Week (PROPOSED)	Open to Public	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	1732	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:

- Section 1. The several amounts named in this Act, or such part thereof as may be necessary and
 essential to the proper conduct of the business of the agencies named herein, during the fiscal year ending June
 30, 2008, are hereby appropriated and authorized to be paid out of the Treasury of the State by the respective
 departments and divisions of State Government, and other specified spending agencies, subject to the limitations
- of this Act and to the provisions of Title 29, Part VI, Delaware Code, as amended or qualified by this Act, all
- 6 other provisions of the Delaware Code notwithstanding. All parts or portions of the several sums appropriated
- by this Act which, on the last day of June 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.
- The several amounts hereby appropriated are as follows:

CG : JFC : JPT Released: 06/22/2007 05:32 PM

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CG: JFC: JPT 1721440020

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DEPARTMENTS

Year ending June 30, 2008

	Personne				gram		e Item
NSF	ASF	GF		ASF	GF	ASF	GF
			(01-01-01) General Assembly - House				Т
		32.0	Personnel Costs				5,16
			Travel				
			Mileage - Legislative				5
			Other - Travel				6
			Contractual Services				40
			Supplies and Materials				4
			Capital Outlay				1
			Other Items:				
			Expenses - House Members				32
			House Committee Expenses				1
		32.0	TOTAL General Assembly - House				6,07
			(04.05.04) G				
		200	(01-02-01) General Assembly - Senate				1 2 22
		20.0	Personnel Costs				3,22
			Travel				_
			Mileage - Legislative				5
			Other - Travel				3
			Contractual Services				19
			Supplies and Materials				3
			Capital Outlay				4
			Other Items:	• • • • • • • • • • • • • • • • • • • •			_
			Advertising - Senate Substance Abuse C	committee			2
			Expenses - Senate Members				17
		20.0	Senate Committee Expenses				2.00
		20.0	TOTAL General Assembly - Senate				3,85
			(01-05-01) Commission on Interstate Coop	oration			
			Travel	ciation			2
			Legislative Travel				10
			Contractual Services				4
			Supplies and Materials				-
			Other Items:				
			Council of State Governments				9
			Delaware River Basin Commission				43
			National Conference of State Legislature	es			8
			Eastern Trade Council	O.S			"
			Legislation for Gaming States				
			Interstate Agriculture Commission				2
			State and Local Legal Center, NCSL				
			State and Decar Degar Conter, NCSD			1	1

(01-00-00) LEGISLATIVE

]	Personne	<u>l</u>		\$ Pro	ogram	\$ Line	Item
NSF	ASF	GF		ASF	GF	ASF	GF
			(01-08-00) Legislative Council				
			(01-08-01) Research				
		19.0	Personnel Costs				1,404
			Travel				18
			Contractual Services				262
			Supplies and Materials				119
			Capital Outlay				30
			Other Items:				
			Sunset Committee Expenses				7
			Technical Advisory Office				55
			Printing - Laws and Journals				38
		19.0	TOTAL Research				1,935
			(01-08-02) Office of the Controller Gen	eral			
	1.0	15.0	Personnel Costs			100.0	1,443
			Travel				14
			Contractual Services				494
			Supplies and Materials				70
			Capital Outlay				27
			Family Law Commission Expenses				8
			Contingencies:				
			Juvenile Detention Oversight Comm	ittee			1.5
			JFC/CIP Contingency				1:
			U. of D. Senior Center Formula Upd	ate			2:
			Internship Contingency				10
			Alternative Energy Pilot - Poultry				50
			Legislative Council				25
			Legal - Neighborhood Schools				50
			Clean Air Policy Committee				3:
			Security				30
	1.0	15.0	TOTAL Office of the Controller General	al		100.0	2,31
			(01-08-03) Code Revisors				
			Travel				
			Contractual Services				220
			Supplies and Materials				(
			TOTAL Code Revisors				22
			(01-08-06) Commission on Uniform Sta	te Laws			-
			Travel				1′
			Contractual Services				22
			Supplies and Materials	_			(
			TOTAL Commission on Uniform State	Laws			39
	1.0	34.0	TOTAL Legislative Council			100.0	4,50
	1.0	86.0	TOTAL LEGISLATIVE			100.0	15,25
	1.0	50.0				100.0	

3 4 5 6 7 8 27 37

(02-00-00) JUDICIAL

Personnel	l		\$ Pro	gram	\$ Line	Item
NSF ASF	GF		ASF	GF	ASF	GF
		(02-01-00) Supreme Court				
11.3	27.0	Personnel Costs			9.5	2,952.2
		Travel			6.8	16.8
		Contractual Services Energy			121.4	166.4 8.5
		Supplies and Materials			5.0	38.1
		Capital Outlay			6.7	20.1
		Other Items:				
		Court on the Judiciary				13.0
11.3	27.0	TOTAL Supreme Court			149.4	3,195.0
	27.0	(-10) Supreme Court	149.4	3,195.0		
.1.3		(-40) Regulatory Arms of the Court				
11.3	27.0	TOTAL Internal Program Units	149.4	3,195.0		
		(02-02-00) Court of Chancery				
23.0	29.0	Personnel Costs			1,065.3	2,970.2
		Travel			5.5	16.2
		Contractual Services Supplies and Materials			991.8 37.5	62.1 26.0
		Capital Outlay			35.0	20.0
23.0	29.0	TOTAL Court of Chancery			2,135.1	3,074.5
					-	•
23.0	29.0	(-10) Court of Chancery	2,135.1	3,074.5		
23.0	29.0	TOTAL Internal Program Unit	2,135.1	3,074.5		
	295.5	(02-03-00) Superior Court Personnel Costs				20 172 6
	293.3	Travel				20,172.6 62.1
		Contractual Services				374.5
		Supplies and Materials				235.1
		Capital Outlay				56.0
		Jury Expenses				704.8
	295.5	TOTAL Superior Court				21,605.1
	295.5	(-10) Superior Court		21,605.1		
	295.5	TOTAL Internal Program Unit		21,605.1		
		(02-06-00) Court of Common Pleas				
1.0 4.0	130.0	Personnel Costs			231.3	8,706.2
		Travel				14.7
		Contractual Services				206.0
		Supplies and Materials Capital Outlay			1 40	93.5
1.0 4.0	130.0	TOTAL Court of Common Pleas			235.3	9,035.0
1.0 7.0	150.0	101111 - Court of Common 1 leas			233.3	>,055.0
1.0 4.0	130.0	(-10) Court of Common Pleas	235.3	9,035.0		
1.0 4.0	130.0	TOTAL Internal Program Unit	235.3	9,035.0		

(02-00-00) JUDICIAL

1

]	Personne	l		\$ Pro	gram	\$ Line	Item
NSF	ASF	GF		ASF	GF	ASF	GF
			(02-08-00) Family Court				
	63.7	278.3	Personnel Costs			3,491.9	18,772
			Travel			12.3	38
			Contractual Services			217.5	448
			Supplies and Materials			62.2	13
			Capital Outlay			48.0	
	63.7	278.3	Child Protection Registry Appeals TOTAL Family Court			113.3 3,945.2	19,39
	05.7	270.5	TOTAL Family Court			3,243.2	17,57
	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		
			(02.12.00) Treations of the Decay Counts				
		248.5	(02-13-00) Justices of the Peace Courts Personnel Costs				15,06
		240.3	Travel				15,00
			Contractual Services				1,56
			Energy				11
			Supplies and Materials				13
			Capital Outlay				1
			Debt Service				28
		248.5	TOTAL Justices of the Peace Courts				17,18
		240.5	(10) L.,4: 641 - D		17 100 5		
		248.5 248.5	(-10) Justices of the Peace Courts TOTAL Internal Program Unit	-	17,182.5 17,182.5		
		240.3	101AL Internal Program Offic	<u> </u>	17,102.5		
			(02-17-00) Administrative Office of the				
			Courts - Court Services				
		80.5	Personnel Costs				5,77
			Travel				4
			Contractual Services				1,33
			Energy				
			Supplies and Materials				38
			Capital Outlay				24
			COTS Maintenance Agreements				73
			Other Items:				
			Retired Judges				6
			Continuing Judicial Education				5
			Victim Offender Mediation Program				42
			Conflict Attorneys				2,35
			CASA Attorneys				25
			Family Court Civil Attorney				52
			Elder Law Program				5
			Interpreters				40
							17
			Court Appointed Attorneys/Involuntary				
			Court Appointed Attorneys/Involuntary Commitment				1,
			Commitment			33.4	
		80.5				33.4	35 13,20

I	Per sonne	l		\$ Prog	gram	\$ Line	Item
NSF	ASF	GF		ASF	GF	ASF	GF
		34.0	(-01) Office of the State	33.4	7,872.4		
		54.0	Court Administrator] 55.4	7,072.4		
		8.0	(-03) Office of State Court		559.4		
		0.0	Collections Enforcement		007		
		35.0	(-04) Judicial Information Center		4,285.0		
		3.5	(-05) Law Libraries		488.5		
		80.5	TOTAL Internal Program Units	33.4	13,205.3		
					_		
			(02-18-00) Administrative Office of the Co	urts -			
			Non-Judicial Services				
	8.0	30.0	Personnel Costs			465.1	2,065
			Travel			32.0	41
			Contractual Services			107.3	214
			Energy				9
			Supplies and Materials			15.0	32
			Capital Outlay			6.0	1
			Other Items:				
			Special Needs Fund				3
			Violent Crime Grants			2,500.0	
			Ivy Davis Scholarship Fund				50
			Revenue Refund			1.5	
	8.0	30.0	TOTAL Administrative Office of the Co	urts -		3,126.9	2,417
			Non-Judicial Services				
		7.5	(-01) Office of the Public Guardian		494.9		
	8.0		(-02) Violent Crimes Compensation	3,126.9			
			Board	-			
		7.5	(-03) Child Placement Review Board		520.8		
		1.0	(-04) Educational Surrogate Parent		101.0		
			Program				
		7.0	(-05) Office of the Child Advocate		842.6		
		6.0	(-06) Child Death, Near Death and		402.5		
			Still Birth Commission				
		1.0	(-07) Nursing Home Residents Quality		55.9		
	0.0	20.0	Assurance Commission	2.126.0	2 417.7		
<u> </u>	8.0	30.0	TOTAL Internal Program Units	3,126.9	2,417.7		
			TOTAL JUDICIAL				

(02-00-00) JUDICIAL

NSF

Personnel

ASF

1.0

1.0

168.5

GF

24.0

24.0

3 4 5 6 7 8 9 13

27.8

	\$ Pro	gram	\$ Line	Item
	ASF	GF	ASF	GF
(10-01-01) Office of the Governor	•	•		
Personnel Costs			42.1	2,352.9
Travel			0.5	14.8
Contractual Services			156.0	169.0
Supplies and Materials			0.2	22.7
Other Items:				
Woodburn Expenses				43.0
Contingency-Other Expenses				8.7
TOTAL Office of the Governor			198.8	2,611.1
			•	

(10-	-02-00)	Office of	f	Management	and	Budget
٦,		o - 00,		_		****	

	(10-02-00) Office of Management and Budget		
249.0	Personnel Costs	10,348.9	16,401.1
	Travel	91.8	74.6
	Contractual Services	7,778.1	13,452.2
	Energy	95.0	6,568.7
	Supplies and Materials	2,621.0	1,150.2
	Capital Outlay	916.2	37.7
	Cars and Wagons	4,518.4	
	Administration Other Items:		
	Trans & Invest	500.0	
	Evaluation Projects		350.0
	Administration - International Development Group:		
	World Trade Center		250.0
	International Trade		425.0
	Taiwan Trade Office	125.0	
	Italian/American Commission		115.0
	Budget Commission		50.0
	Statistical Analysis Center Other Items:		
	Juvenile YRS	61.6	
	Budget Administration Other Items:		
	Development Projects		1,350.0
	Budget Automation - Operations		38.0
	Contingencies and One-Time Items:		
	Contingency - Attorney Pay Plan		250.0
	Livable Delaware		150.0
	Prior Years' Obligation		450.0
	Self Insurance		5,000.0
	Legal Fees		3,550.0
	Personnel Costs - Salary Shortage		400.0
	Appropriated Special Funds	25,000.0	
	Salary/OEC Contingency		14,716.7
	Selective Market/Maintenance Reviews		967.9
	Selective Market II		1,250.0
	Recruitment and Retention Education and Training Fund		500.0
	KIDS Count		100.0
	Great Beginnings		26.0
	Judicial Nominating Committee		8.0
	Elder Tax Relief & Education Expense Fund		13,924.6
	Tax Relief & Education Expense Fund		17,500.0
	Civil Indigent Services		275.0
	Institutional Evaluation		1,150.0
	1		

(10-00-00) EXECUTIVE

	Personne			\$ Pro		\$ Line	
NSF	ASF	GF		ASF	GF	ASF	GF
			2 Year Nursing Expansion				2,747.3
			4 Year Nursing Expansion				500.0
			Health Disparities				100.0
			Uninsured/Underinsured Initiative				650.0
			Human Resource Operations Other Item	ıs:			
			Employee Recognition				22.6
			School to Work				20.0
			Agency Aides				428.8
			Staff Development and Training Other 1	tems:			
			Other Items			180.0	
			First Quality Fund				150.0
			Blue Collar			165.0	200.0
			Retiree Conference			10.0	
			Women's Leadership Training Progra	ms			50.0
			Statewide Benefits Other Items:				
			Flexible Benefits Administration				190.0
			Blood Bank Membership Dues				98.5
			Insurance Coverage Office Other Items:				
			Workers' Compensation			28,700.0	
			Pensions Other Items:				
			Other Items			300.0	
			Health Insurance - Retirees in Closed				3,913.3
			State Police Plan				
			Pensions - Paraplegic Veterans				39.0
			Imaging			1,400.0	
			Food Distribution Other Items:			(12.0	
			Food Processing Debt Service			613.8	17.006.0
27.8	168.5	249.0	TOTAL Office of Management and Bud	not		83,424.8	17,806.0 127,196.2
27.0	108.5	249.0	101AL Office of Management and Bud	gei		03,424.0	127,190.2
5.5	7.5	14.0	(-02) PHRST	590.6	1,606.3		
			Administration				
0.7	13.0	38.3	(-05) Administration	1,671.9	6,056.1		
			(-06) Budget Commission		50.0		
2.6		6.2	(-08) Statistical Analysis Center	61.6	624.4		
			Budget Development, Planning and				
			Administration				
	4.0	20.0	(-10) Budget Administration	583.6	3,251.6		
			(-11) Contingencies and One-Time	25,000.0	64,215.5		
			Items				
			Statewide Human Resources				
	170	43.0	Management (-20) Human Resource Operations	1 565 2	2 921 7		
	17.0 5.0	43.0	(-21) Staff Development and Training	1,565.3 855.3	2,821.7 510.6		
	3.0	4.0	Benefits and Insurance	655.5	310.6		
			Administration				
17.0	1.0		(-30) Statewide Benefits		288.5		
17.0	5.0		(-30) Statewide Benefits (-31) Insurance Coverage Office	28,700.0	1,978.6		
	57.0		(-32) Pensions	7,131.5	3,952.3		
	57.0		Government Support Services	,,151.5	2,22.2		

8.0

8.5

11.0

4.0

17.0

30.0

5.0

4.0

2.0

Government Support Services

(-40) Mail/Courier Services

(-42) Fleet Management

(-46) Food Distribution

(-44) Contracting

(-41) Printing and Publishing

(-43) Service and Information Guide

(-45) Delaware Surplus Services

55

56

57

58

59

60

61

62

2,149.3

3,076.5

10,144.8

334.0

819.3

580.8

556.0

848.1

296.3

(10-00-00) EXECUTIVE

F	Personne	l		\$ Pro	gram	\$ Line	Item
NSF	ASF	GF		ASF	GF	ASF	GF
			${\it Facilities Management}$				
	3.0	92.0	(-50) Facilities Management	741.1	39,559.4		
27.8	168.5	249.0	TOTAL Internal Program Units	83,424.8	127,196.2		
			(10-03-00) Delaware Economic Developm	ent Office			
		100	(10-03-01) Office of the Director Personnel Costs				865
		10.0	Travel				23
			Contractual Services				102
			Supplies and Materials				162
			Capital Outlay				10
			Welfare Reform				5
			Workplace Literacy				4
			Working Capital of Delaware				50
			Debt Service				2
		10.0	TOTALOffice of the Director				1,082
-		·	(10-03-02) Delaware Tourism Office				
	10.0		Personnel Costs			636.9	
			Travel			20.2	
			Contractual Services			880.5	
			Supplies and Materials			8.5	
			Capital Outlay			10.0	
			Other Items:				
			Junior Miss			0.5	
			Mother of the Year			0.8	
			Young Mother of the Year			0.8	
			Senior Miss Pageant			0.8	
			Flags and Pins			45.0	
			Main Street			75.0	
			Matching Grants and Grants			200.0	
			Kalmar Nyckel			250.0	
			National High School Wrestling Tournam	ient		45.0	
			Juneteenth			22.0	
			Northeast Old Car Rally			6.0	
			Punkin Chunkin			5.0	
}	10.0		Milton 200th Anniversary TOTAL Delaware Tourism Office			25.0	
	10.0					2,232.0	
I	5.0	27.0	(10-03-03) Delaware Economic Developm Personnel Costs	eni Autnority	,	300.8	2,235
	5.0	27.0	Travel			20.0	2,23
			Contractual Services			634.0	٥.
			Energy			1.5	
			Supplies and Materials			10.0	12
			Capital Outlay			30.0	10
			Other Items:				
			Delaware Small Business Development C	lenter		400.0	165
			Blue Collar			1,700.0	
			Delaware Business Marketing Program			300.0	
			Other Items				50
			Debt Service				1,039
	5.0	27.0	TOTAL Delaware Economic Developm	nent Authority		3,396.3	3,544
	15.0	37.0	TOTAL Delaware Economic Developm	ent Office		5,628.3	4,627
	15.0	37.0	101AL Delaware Economic Developm	ent Office		3,028.3	4,02

(10-00-00) EXECUTIVE

2								
3		Personnel		_		ogram	\$ Line	Item
4	NSF	ASF	GF		ASF	GF	ASF	GF
5				(10-05-00) Delaware Health Care Commiss	ion			
6		1.0	4.0	Personnel Costs				331.9
7				Travel				21.4
8				Contractual Services				79.6
9				Supplies and Materials				6.5
10				Capital Outlay				3.5
11				Tobacco Fund:				
12				Personnel Costs			57.1	
13				Pilot Projects			1,250.0	
14				Other Items:				
15				Education Programs				5.0
16				Program Evaluation				37.5
17				Uninsured Action Plan				250.0
18				DIMER Operations				2,130.0
19				DIDER Operations				548.0
20		1.0	4.0	TOTAL Delaware Health Care Commiss	sion		1,307.1	3,413.4
21			-				•	
22		1.0	4.0	(-01) Delaware Health Care			1,307.1	735.4
23				Commission				
24				(-02) Delaware Institute of Medical				2,130.0
25				Education and Research				
26				(-03) Delaware Institute of Dental				548.0
27				Education and Research				
28		1.0	4.0	TOTAL Internal Program Units			1,307.1	3,413.4
29			•					•
30				(10-07-01) Criminal Justice Council				
31	14.2		12.8	Personnel Costs				893.6
32				Travel				1.3
33				Contractual Services				35.3
34				Supplies and Materials				3.8
35				Other Items:				
36				SENTAC				12.2
37				Video Phone Fund			205.8	
38				Domestic Violence Coordinating				24.6
39				Council				
40				Other Grants				117.2
41	14.2		12.8	TOTAL Criminal Justice Council			205.8	1,088.0
42								
43				(10-07-02) Delaware Justice Information Sy	ystem			
44			12.0	Personnel Costs				928.4
45				Travel				6.0
46				Contractual Services				390.2
47		[Supplies and Materials				14.9
48			12.0	TOTAL Delaware Justice Information Syst	em			1,339.5
49								
50	14.2		24.8	TOTAL Criminal Justice			205.8	2,427.5

125,576.7

144,528.8

(10-00-00) EXECUTIVE

2		
2 3	.]	Perso
4	NSF	AS
5		
6	5.0	32
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1

F	Personnel	l		\$ Pro	ogram	\$ Line	Item
	ASF	GF		ASF	GF	ASF	GF
			(10-08-01) Delaware State Housing Authori	ty			
0	32.0		Personnel Costs			2,236.1	
			Travel			126.2	
			Contractual Services			1,017.0	
			Energy			70.0	
			Supplies and Materials			102.6	
			Capital Outlay				
			Other Items:				
			Huling Cove			295.0	
			Housing Development Fund			28,800.0	4,070.0
			Public Housing			500.0	•
			Home Improvement Insurance			1,665.0	
			Neighborhood Assistance Program				49.5
			Debt Service				133.6
0	32.0		TOTAL Delaware State Housing Authori	ty		34,811.9	4,253.1

18 19 20 21 22 338.8 47.0 217.5

5.0

TOTAL -- EXECUTIVE

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

2					6 D		от.	T
3	NSF	Personne ASF	GF	Г		gram GF	\$ Line	GF
4 5	NSF	ASF	Gř	(11 01 00) Office of the Chief Information	ASF	Gr	ASF	GF
6				(11-01-00) Office of the Chief Information Officer				
7			4.0	Personnel Costs				665.5
8			4.0	Travel				3.9
9				Contractual Services				250.2
10				Supplies and Materials				1.0
11				Dynamic Competencies				34.4
12				Rental				20.0
13			4.0	TOTAL Office of the Chief Information				975.0
14				Officer				
15								
16			4.0	(-01) Chief Information Officer		975.0		
17			4.0	TOTAL Internal Program Unit		975.0		
18								
19				(14.02.00 77.1.2.2.20				
20			10.0	(11-02-00) Technology Office				7442
21 22			12.0	Personnel Costs Travel			25.0	744.3
23				Contractual Services			400.0	32.0
24				Supplies and Materials			48.5	2.5
25				Rental			10.5	35.0
26			12.0	TOTAL Technology Office			473.5	816.1
27				_				 ,
28			12.0	(-01) Chief Security Officer	473.5	816.1		
29			12.0	TOTAL Internal Program Unit	473.5	816.1		
30								
31				(14.04.00) 0 44 000				
32 33		10.5	106.5	(11-03-00) Operations Office Personnel Costs			584.5	9,286.7
34		10.5	100.5	Travel			104.7	50.7
35				Contractual Services			14,480.6	1,278.6
36				Energy			1 1, 100.0	501.9
37				Supplies and Materials			92.0	303.0
38				Capital Outlay			138.6	9.3
39				Debt Service				350.1
40				Rental			8,859.5	16,578.1
41		10.5	106.5	TOTAL Operations Office			24,259.9	28,358.4
42				(01) (11) (00) (11) (00)	10.551	0.55.1		
43		, [5.0	(-01) Chief Operating Officer	10,521.0	352.4		
44 45		4.5	11.5 7.0	(-02) Controller's Office	911.0	2,367.9 873.0		
45 46		4.0	54.0	(-03) Customer Care Center (-04) Data Center and Operations	7,996.8	19,890.7		
47		2.0	29.0	(-05) Telecommunications	4,831.1	4,874.4		
48		10.5	106.5	TOTAL Internal Program Units	24,259.9	28,358.4		
	$\overline{}$	10.0	200.0		,			

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

1		(11-00)-00) D	EPARTMENT OF TECHNOLO	GY ANI	D INFOR	MATION	
2 3	Personnel		l		\$ Pro	gram	\$ Line	Item
4	NSF	ASF	GF		ASF	GF	ASF	GF
5			·	(11-04-00) Office of Major Projects	·	·		·
6		7.5	90.5	Personnel Costs			702.2	7,936.2
7				Travel			70.0	68.0
8				Contractual Services			3,200.0	704.8
9				Supplies and Materials			10.0	7.8
10				Capital Outlay				1.0
11				Rental			140.0	155.0
12		7.5	90.5	TOTAL Office of Major Projects			4,122.2	8,872.8
13								
14		1.0	3.0	(-01) Chief Program Officer	44.9	822.1		
15		2.0	30.0	(-02) Senior Project Management Team	196.2	2,203.6		
16			7.0	(-03) Organizational Change Management		289.6		
17		2.0	26.0	(-04) Application Delivery	2,675.2	3,458.0		
18		2.5	24.5	(-05) Systems Engineering	1,205.9	2,099.5		
19		7.5	90.5	TOTAL Internal Program Units	4,122.2	8,872.8		
20			-					
21								
22		18.0	213.0	TOTAL DEPARTMENT OF TECH	NOLOGY		28,855.6	39,022.3
23		2010		AND INFORMATION				,02210

(12-00-00) OTHER ELECTIVE

2	D				© D		¢ I : I4	
3 4	Personnel NSF ASF GF				\$ Program ASF GF		\$ Line Item ASF GF	
5	1101	ASI	Gr	(12-01-01) Lieutenant Governor	АЗГ	Gr	АЗГ	Gr
6			6.0	Personnel Costs				533.3
7			0.0	Travel				6.3
8				Contractual Services				28.9
9				Supplies and Materials				2.8
10				Other Items:				2.0
11				Expenses - Lieutenant Governor				7.7
12			6.0	TOTAL Lieutenant Governor				579.0
13							L	
14								
15				(12-02-01) Auditor of Accounts				
16		6.0	36.0	Personnel Costs			392.8	2,632.5
17				Travel			5.0	25.4
18				Contractual Services			459.9	624.0
19				Supplies and Materials			8.4	12.9
20				Capital Outlay			5.4	29.9
21		6.0	36.0	TOTAL Auditor of Accounts			871.5	3,324.7
22		•	.,					•
23								
24				(12-03-00) Insurance Commissioner				
25				(12-03-01) Regulatory Activities				
26		26.0		Personnel Costs			1,850.2	
27				Travel			8.0	
28				Contractual Services			252.9	
29				Supplies and Materials			6.8	
30				Capital Outlay			15.6	
31				Other Items:				
32		2.6.0		Malpractice Review			10.5	
33		26.0		TOTAL Regulatory Activities			2,144.0	
34				(12.02.02) D				
35 36				(12-03-02) Bureau of Examination, Rehabilitation and Guaranty				
37	2.0	55.0		Personnel Costs			3,390.7	
38	2.0	55.0		Travel			62.5	
39				Contractual Services			1,339.3	
40				Supplies and Materials			37.8	
41				Capital Outlay			187.2	
42				Other Items:			107.2	
43				Captive Insurance Fund			440.0	
44				Arbitration Program			38.3	
45				Contract Examiners			17,500.0	
46	2.0	55.0		TOTAL Bureau of Examination, Rehabilita	ation		22,995.8	
47				and Guaranty			,,	
48								
49	2.0	81.0		TOTAL Insurance Commissioner			25,139.8	

(12-00-00) OTHER ELECTIVE

1				(12-00-00) OTHER ELI	ECTIVE			
2 3	Personnel				\$ Program		\$ Line Item	
4	NSF	ASF	GF		ASF	GF	ASF	GF
5				(12-05-00) State Treasurer				
6				(12-05-01) Administration				
7	1.0	9.5	14.5	Personnel Costs			661.6	1,068.6
8				Travel			20.2	7.7
9				Contractual Services			115.6	192.6
10				Supplies and Materials			9.4	10.4
11				Capital Outlay			25.5	
12				Other Items:				
13				Banking Services			2,483.3	
14				Data Processing			50.0	
15				Electronic Data Interchange			70.0	
16	1.0	9.5	14.5	TOTAL Administration			3,435.6	1,279.3
17								
18				(12-05-03) Debt Management				
19				Expense of Issuing Bonds				418.9
20				Debt Service - New				24,529.7
21				Debt Service - Local Schools			41,764.6	
22				Debt Service - Refunding				27,553.9
23				Financial Advisor				130.0
24				TOTAL Debt Management			41,764.6	52,632.5
25		2.5						52 044 0
26	1.0	9.5	14.5	TOTAL State Treasurer			45,200.2	53,911.8
27								
28 29	امو	06.5	57.5	TOTAL OTHER ELECTIVE			71 211 5	57 01 5 5
29	3.0	96.5	56.5	TOTAL OTHER ELECTIVE			71,211.5	57,815.5

(15-00-00) LEGAL

2	Personnel		l		\$ Progra		\$ Line	Item
4	NSF	ASF	GF		ASF	GF	ASF	GF
5		•		(15-01-01) Office of Attorney General		-		
6	45.7	58.4	299.5	Personnel Costs			749.0	25,669.3
7				Travel			0.1	14.5
8				Contractual Services			230.3	2,584.8
9				Energy				53.0
10				Supplies and Materials			0.3	61.4
11				Capital Outlay			75.1	17.0
12				Tobacco:				
13		2.0		Personnel Costs			204.6	
14				Other Items:				
15				Extradition				40.0
16				Victims Rights			452.8	
17				Medicaid Fraud Program			30.6	
18				Securities Administration			861.8	
19				AG Opinion Fund			15.0	
20				Child Support			1,646.2	
21				Consumer Protection			1,185.3	
22	45.7	60.4	299.5	TOTAL Office of Attorney General			5,451.1	28,440.0
23 24 25				(15-02-01) Public Defender				
26	2.0		145.0	Personnel Costs				13,800.4
27	1 2.0		143.0	Travel				9.1
28				Contractual Services				783.7
29				Supplies and Materials				61.8
30				Capital Outlay				3.8
31	2.0	ŀ	145.0	TOTAL Public Defender				14,658.8
32			1 13.0	TOTAL TWOIL BUILDING				1 1,000.0
33								
34				(15-03-01) Board of Parole				
35			8.0	Personnel Costs				563.0
36			0.0	Travel				15.0
37				Contractual Services				68.1
38				Supplies and Materials				6.4
39		ŀ	8.0	TOTAL Board of Parole				652.5
40			5.0					302.0
41								
42	47.7	60.4	452.5	TOTAL LEGAL			5,451.1	43,751.3
				· 			-,	,

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(20-00-00) DEPARTMENT OF STATE

1	Personnel			\$ Pro	gram	\$ Line	Item
NSF	ASF	GF		ASF	GF	ASF	GF
			(20-01-00) Office of the Secretary				
	12.0	47.0	Personnel Costs			815.5	3,082.9
			Travel			34.2	62.7
			Contractual Services			1,325.2	504.1
			Energy			10.50	77.8
			Supplies and Materials			106.0	119.5
			Capital Outlay Debt Service			178.0	12.6 70.3
			Other Items:				70.3
			Publications			10.0	
			Delaware Heritage Commission				72.0
	12.0	47.0	TOTAL Office of the Secretary			2,468.9	4,001.9
							•
	9.0	8.0	(-01) Administration	1,792.9	780.8		
		7.0	(-02) Delaware Commission on		602.5		
		10.0	Veterans Affairs (-03) Delaware Veterans Memorial	68.0	686.0		
		10.0	Cemetery	08.0	080.0		
		6.0	(-04) Veterans Cemetery Georgetown	16.0	439.2		
		3.0	(-05) Delaware Heritage Commission		218.1		
	3.0	2.0	(-06) Government Information Center	582.0	165.4		
		2.0	(-08) Public Integrity Commission		204.9		
		4.0	(-09) Public Employment Relations		388.4		
			Board				
		1.0	(-10) Merit Employee Relations Board	100	137.6		
	12.0	4.0	(-11) Commision for Women	10.0 2,468.9	379.0		
	12.0	47.0	TOTAL Internal Program Units	2,408.9	4,001.9		
			(20-02-00) Office of Human Relations				
1.0		9.0	Personnel Costs				538.6
			Travel				5.2
			Contractual Services				36.2
			Supplies and Materials				1.5
			Other Items:				
1.0		0.0	Human Relations Annual Conference			10.0	501.5
1.0		9.0	TOTAL Office of Human Relations			10.0	581.5
1.0		9.0	(-01) Office of Human Relations	10.0	581.5		
1.0		9.0	TOTAL Internal Program Unit	10.0	581.5		
			(20-03-00) Delaware Public Archives				
	6.0	30.0	Personnel Costs			359.8	1,627.8
			Travel			4.0	3.8
			Contractual Services Supplies and Materials			28.6	223.9 57.4
			Capital Outlay			7.5	41.0
			Other Items:			,.5	41.0
			Document Conservation Fund				20.0
			Historical Marker Maintenance				35.0
			Debt Service				761.4
	6.0	30.0	TOTAL Delaware Public Archives			407.9	2,770.3
		20.0	(A1) D-1 D-11' A-1'	407.0	2.770.2		
	6.0 6.0	30.0	(-01) Delaware Public Archives TOTAL Internal Program Unit	407.9 407.9	2,770.3 2,770.3		
	0.0	30.0	TOTAL Internat Program Offic	407.9	2,770.3		

(20-00-00) DEPARTMENT OF STATE

	Personnel			\$ Pro		\$ Line	
NSF	ASF	GF		ASF	GF	ASF	GF
			(20-04-00) Regulation and Licensing				
	74.0	1.0	Personnel Costs			5,489.1	75.
	""	1.0	Travel			151.4	
			Contractual Services			2,977.3	
			Supplies and Materials			67.9	
			Capital Outlay			160.4	
			Other Items:				
			Real Estate Guaranty Fund			10.0	
			Examination Costs Motor Vehicle Franchise Fund			54.5 15.0	
	74.0	1.0	TOTAL Regulation and Licensing			8,925.6	75.
	74.0	1.0	101AL Regulation and Electising			6,925.0	13.
	34.0	1.0	(-01) Professional Regulation	3,755.1	75.0		
	35.0		(-02) Public Service Commission	4,454.6			
	5.0		(-03) Public Advocate	715.9			
	74.0	1.0	TOTAL Internal Program Units	8,925.6	75.0		
			(20-05-00) Corporations				
	108.0		Personnel Costs			6,757.4	
			Travel			27.0 2,854.0	
			Contractual Services Supplies and Materials			70.6	
			Capital Outlay			505.0	
			Other Items:] 505.0	
			Computer Time Costs			1,300.0	
			Technology Infrastructure Fund			5,225.0	
	108.0		TOTAL Corporations			16,739.0	
	108.0		(-01) Corporations	16,739.0			
	108.0		TOTAL Internal Program Unit	16,739.0			
			(20-06-00) Historical and Cultural Affai	rs			
6.9	1.5	41.1	Personnel Costs			89.4	2,520
			Travel				12
			Contractual Services				258
			Energy				339
			Supplies and Materials				51
			Capital Outlay Other Items:				14
			Art Object Refurbishing				15
			Museum Operations			20.0	35
			Museum Collections			20.0	15
			Museum Conservation Fund				37
			Museum Gift Shops			84.7	
			Museum Grounds			1.0	5
			Museum Exhibits			13.1	
			Conference Center Operations			83.9	
			Conference Center Grounds Museum Marketing			1.5	
			Museum Education			10.0	
			Dayett Mills			23.5	50
	1		John Dickinson Plantation			19.6	50
			JOHN DICKINSON PIANTAUON			19.01	
			Debt Service			19.0	157 3,510

(20-00-00) DEPARTMENT OF STATE 1 2 3 Personnel \$ Program \$ Line Item ASF 4 NSF GF ASF GF ASF GF 5 (-01) Office of Administration 1.0 5.0 193.7 699.4 6 (-03) Delaware State Historic 6.4 5.6 357.1 7 Preservation Office 8 0.5 30.5 (-04) Delaware State Museums 156.0 2,454.4 9 6.9 1.5 41.1 TOTAL -- Internal Program Units **3**49.7 3,510.9 10 11 (20-07-00) Arts 12 13 3.0 6.0 Personnel Costs 433.0 Travel 2.4 14 15 Contractual Services 74.2 16 Supplies and Materials 3.0 Other Items: 17 18 Delaware Art 1,562.5 19 Art for the Disadvantaged 10.0 20 3.0 6.0 **TOTAL** -- Arts 2,085.1 21 2,085.1 22 3.0 6.0 (-01) Office of the Director 3.0 23 6.0 TOTAL -- Internal Program Unit 2,085.1 24 25 26 (20-08-00) Libraries 27 9.0 13.0 Personnel Costs 768.7 28 Travel 4.0 Contractual Services 29 154.6 30 Energy 29.8 31 Supplies and Materials 21.6 Capital Outlay 32 7.0 33 Other Items: 34 Library Standards 4,669.5 35 Delaware Electronic Library 510.0 DELNET-Statewide 36 635.0 100.0 37 Public Education Project 38 Debt Service 1,043.3 13.0 9.0 **TOTAL -- Libraries** 7,943.5 39 40 41 9.0 13.0 (-01) Libraries 7.943.5 42 9.0 13.0 TOTAL -- Internal Program Unit 7.943.5 43 44 (20-09-00) Veterans Home 45 262.5 Personnel Costs 10,957.4 46 Travel 47 20.8 Contractual Services 1,521.3 48 Energy 364.8 49 Supplies and Materials 1,306.2 50 51 Capital Outlay 57.5 **TOTAL** -- Veterans Home 52 262.5 14,228.0 53 54 262.5 (-01) Veterans Home 14,228.0

14,228.0

TOTAL -- Internal Program Unit

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262.5

(20-00-00) DEPARTMENT OF STATE

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	Per sonne	l		\$ Pro	ogram	\$ Line	Item
NSF	ASF	GF		ASF	GF	ASF	GF
			(20-15-00) State Banking Commission				
	38.0		Personnel Costs			2,725.5	
			Travel			70.0	
			Contractual Services			460.2	
			Supplies and Materials			25.0	
			Capital Outlay			67.5	
	38.0		TOTAL State Banking Commission			3,348.2	
	38.0 38.0		(-01) State Banking Commission TOTAL Internal Program Unit	3,348.2 3,348.2			
19.9	239.5	409.6	TOTAL DEPARTMENT OF S	ГАТЕ		32,249.3	35,196.2

1 STATE

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

- account for the benefit of the library from which the unspent funds came. These funds may be spent in subsequent years for purposes described in 29 Del. C. c. 66. The use of such carryover funds shall not be used as part of any subsequent years' formula payment.
- Section 145. The Department of State shall establish the shift differential for Licensed Practical

 Nurses employed at the Delaware Veterans Home to 20 percent for 3 11 shifts on weekdays and 7-3

 shifts on weekends. The shift differential shall be established at 15 percent for 11.7 weekdays and 3.11 on
- shifts on weekends. The shift differential shall be established at 15 percent for 11-7 weekdays and 3-11 on 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

Ennis Henry McBride Amick Cloutier Rep. Oberle Booth Miro Wagner Schwartzkopf 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:

CG: JFC: JPT 0141440013

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DEPARTMENTS

Year ending June 30, 2009

1 2				(01-00-00) LEGISLA	TIVE			
3]	Personne	l		\$ Pro	ogram	\$ Lin	e Item
4	NSF	ASF	GF		ASF	GF	ASF	GF
5				(01-01-01) General Assembly - House				
6			32.0	Personnel Costs				5,229.9
7				Travel				
8				Mileage - Legislative				58.2
9				Other - Travel				69.8
10				Contractual Services				325.0
11				Supplies and Materials				40.0
12				Other Items:				
13				Expenses - House Members				323.6
14				House Committee Expenses				15.0
15			32.0	TOTAL General Assembly - House				6,061.5
16								
17				(04.02.04) (2				
18			20.0	(01-02-01) General Assembly - Senate				22622
19			20.0	Personnel Costs				3,262.3
20				Travel				50.2
21 22				Mileage - Legislative Other - Travel				52.3
23				Contractual Services				10.9
23				Supplies and Materials				152.0 35.0
24 25				Capital Outlay				45.0
26				Other Items:				45.0
27				Expenses - Senate Members				175.1
28				Senate Committee Expenses				75.0
29			20.0	TOTAL General Assembly - Senate				3,807.6
30			20.0	101AL - General Assembly - Senate				5,807.0
31								
32				(01-05-01) Commission on Interstate Coop	peration			
33				Travel	, , , , , , , , , , , , , , , , , , , ,			20.0
34				Legislative Travel				70.0
35				Contractual Services				40.0
36				Supplies and Materials				0.5
37				Other Items:				
38				Council of State Governments				81.9
39				Delaware River Basin Commission				434.0
40				National Conference of State Legislatur	res			89.0
41				Eastern Trade Council				5.0
42				Legislation for Gaming States				3.0
43				Interstate Agriculture Commission				25.0
44				State and Local Legal Center, NCSL				3.0
45				TOTAL Commission on Interstate Coo	peration			771.4

(01-00-00) LEGISLATIVE

]	Personnel	l		\$ Pr	ogram	\$ Line	Item
NSF	ASF	GF		ASF	GF	ASF	GF
		_	(01-08-00) Legislative Council		•		
			(01-08-01) Research				
		17.0	Personnel Costs				1,277.2
			Travel				18.3
			Contractual Services				262.1
			Supplies and Materials				119.7
			Capital Outlay				30.0
			Other Items:				
			Sunset Committee Expenses				7.5
			Technical Advisory Office				55.0
		17.0	Printing - Laws and Journals TOTAL Research				38.5
		17.0	TOTAL Research				1,808.3
			(01-08-02) Office of the Controller Gene	eral			
	1.0	14.0	Personnel Costs			100.0	1,413.2
			Travel				14.4
			Contractual Services				494.1
			Supplies and Materials				70.0
			Capital Outlay				27.0
			Family Law Commission Expenses				8.3
			Contingencies:				
			Juvenile Detention Oversight Commi	ttee			15.0
			JFC/CIP Contingency				15.0
			U. of D. Senior Center Formula Upda	ate			25.0
			Internship Contingency				5.0
			Alternative Energy Pilot - Poultry				10.0
			Legislative Council				25.0
			Legal - Neighborhood Schools				10.0
			Clean Air Policy Committee				10.0
	1.0	1.4.0	Security 5.4 G + 11 G	1		100.0	30.0
	1.0	14.0	TOTAL Office of the Controller Genera	П		100.0	2,172.0
			(01-08-03) Code Revisors				
			Travel				1.1
			Contractual Services				220.8
			Supplies and Materials				0.5
			TOTAL Code Revisors				222.4
			(01-08-06) Commission on Uniform Stat	te Laws			
			Travel				17.0
			Contractual Services				22.4
			Supplies and Materials	T			0.2
			TOTAL Commission on Uniform State	Laws			39.6
	1.0	31.0	TOTAL Legislative Council			100.0	1 2/12 2
	1.0	31.0	TOTAL Legislative Council			100.0	4,242.3
	1.0	83.0	TOTAL LEGISLATIVE			100.0	14,882.8
	1.0	5510				100.0	1 .,002.0

22 23 24 25 26 27 28 29 30 31 32 34 35 36 4(50 51 52 53 54 55

(02-00-00) JUDICIAL

<u>l</u>	Personnel	<u> </u>		\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(02-01-00) Supreme Court				
11.3		27.0	Personnel Costs			9.5	2,985
			Travel			6.8	16
			Contractual Services			121.4	172
			Energy				8
			Supplies and Materials			5.0	36
			Capital Outlay			6.7	
			Other Items:				
11.2	}	27.0	Court on the Judiciary			140.4	2.016
11.3		27.0	TOTAL Supreme Court			149.4	3,219
		27.0	(-10) Supreme Court	149.4	3,219.5		
11.3			(-40) Regulatory Arms of the Court				
11.3		27.0	TOTAL Internal Program Units	149.4	3,219.5		
			(02-02-00) Court of Chancery				
	23.1	28.9	Personnel Costs			1,147.5	3,00
	-2		Travel			5.5	1:
			Contractual Services			991.8	6:
			Supplies and Materials			51.2	20
			Capital Outlay			35.0	
	23.1	28.9	TOTAL Court of Chancery			2,231.0	3,10
	23.1	28.0	(-10) Court of Chancery	2 221 0	3,105.1		
}	23.1	28.9	TOTAL Internal Program Unit	2,231.0 2,231.0	3,105.1		
			(02-03-00) Superior Court				
		313.5	Personnel Costs				20,82
			Travel				6.
			Contractual Services				37
			Supplies and Materials				23
			Capital Outlay			37.0	50
	Į		Jury Expenses				63
		313.5	TOTAL Superior Court			37.0	22,200
ı	T	313.5	(-10) Superior Court	37.0	22,202.6		
	ŀ	313.5	TOTAL Internal Program Unit	37.0	22,202.6		
					,		
			(02-06-00) Court of Common Pleas				
	4.0	130.0	Personnel Costs			239.2	8,861
	4.0	150.0	Travel			233.2	0,001
			Contractual Services				279
			Supplies and Materials				91
			Capital Outlay			15.1	14
	4.0	130.0	TOTAL Court of Common Pleas			254.3	9,260
			(10) 5		1		
	4.0	130.0 130.0	(-10) Court of Common Pleas TOTAL Internal Program Unit	254.3 254.3	9,260.4 9,260.4		
	4.0				0.00004		

(02-00-00) JUDICIAL

1	Personne	<u> </u>		\$ Pr	ogram	\$ Line	Item
NSF	ASF	GF		ASF	GF	ASF	GF
	-		(02-08-00) Family Court				
	63.7	278.3	Personnel Costs			3,566.6	19,017
			Travel			12.3	33
			Contractual Services			217.5	43
			Supplies and Materials Capital Outlay			62.2 109.0	13
			Capital Odday Child Protection Registry Appeals			113.3	
	63.7	278.3	TOTAL Family Court			4,080.9	19,61
	0211	2.0.0	1011111 1011111111111111111111111111111			.,,,,,,,,,	23,02
	63.7	278.3	(-10) Family Court	4,080.9			
	63.7	278.3	TOTAL Internal Program Unit	4,080.9	19,619.9		
			(02-13-00) Justices of the Peace Courts				
	9.0	247.5	Personnel Costs			368.1	15,31
	7.0	247.5	Travel			300.1	15,51
			Contractual Services			51.7	1,66
			Energy				11
			Supplies and Materials			151.4	13
			Capital Outlay			155.0	1
			Debt Service				
	9.0	247.5	TOTAL Justices of the Peace Courts			726.2	17,26
	9.0	247.5	(-10) Justices of the Peace Courts	726.2	17,261.3		
	9.0	247.5	TOTAL Internal Program Unit	726.2			
	9.0	247.3	101AL Internal Flogram Offit	720.2	17,201.5		
			(02-17-00) Administrative Office of the				
			Courts - Court Services				
		78.5	Personnel Costs				5,85
			Travel				. 3
			Contractual Services				1,34
			Energy				
			Supplies and Materials				38
			Capital Outlay				24
			COTS Maintenance Agreements				73
			Other Items:				
			Retired Judges				6
			Continuing Judicial Education				5
			Victim Offender Mediation Program				42
			Conflict Attorneys				2,35
			CASA Attorneys				25
			Family Court Civil Attorney				52
			Elder Law Program				5
			Interpreters				40
			Court Appointed Attorneys/Involuntary	r			17
							- '
			Commitment			1	
						33.4	39
		78.5	Commitment New Castle County Courthouse TOTAL Administrative Office of the Co	ourts -		33.4 33.4	39 13,32

(02-00-00) JUDICIAL 1 2 \$ Program 3 Personnel \$ Line Item NSF ASF ASF 4 GF GF ASF GF 5 6 33.0 (-01) Office of the State 33.4 7,942.9 7 Court Administrator 8 8.0 (-03) Office of State Court 560.5 9 Collections Enforcement 10 34.0 (-04) Judicial Information Center 4.325.5 3.5 (-05) Law Libraries 491.1 11 78.5 12 TOTAL -- Internal Program Units 33.4 13,320.0 13 14 15 (02-18-00) Administrative Office of the Courts -16 Non-Judicial Services 17 28.5 2,022.2 8.0 Personnel Costs 465.1 18 Travel 34.0 39.9 Contractual Services 107.3 223.8 19 20 Energy 9.8 21 Supplies and Materials 20.0 29.8 22 Capital Outlay 6.0 1.6 Other Items: 23 24 Special Needs Fund 3.0 25 Violent Crime Grants 2,500.0 26 Ivy Davis Scholarship Fund 50.0 Revenue Refund 27 1.5 8.0 28.5 TOTAL -- Administrative Office of the Courts -3,133.9 2,380.1 28 29 Non-Judicial Services 30 31 7.0 (-01) Office of the Public Guardian 501.7 8.0 (-02) Violent Crimes Compensation 3,133.9 32 33 Board 34 7.5 (-03) Child Placement Review Board 526.6 7.0 (-05) Office of the Child Advocate 876.5 35 6.0

TOTAL -- JUDICIAL

1.0

28.5

8.0

11.3

107.8 1,132.2

(-06) Child Death, Near Death and

TOTAL -- Internal Program Units

Still Birth Commission

(-07) Nursing Home Residents Quality

Assurance Commission

36

37

38

39

40

41

42

418.6

56.7

2,380.1

3,133.9

3 4 5 6 7 8

16

30.2

172.0

17
18
19
20
21
22
23
2.4

Personnel		1		\$ Pro	\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF	
			(10-01-01) Office of the Governor		_			
	1.0	24.0	Personnel Costs			78.4	2,382.8	
			Travel				14.0	
			Contractual Services			167.7	169.0	
			Supplies and Materials			0.0	22.7	
			Other Items:					
			Woodburn Expenses				43.0	
			Contingency-Other Expenses				8.7	
	1.0	24.0	TOTAL Office of the Governor			246.1	2,640.2	
		•					•	

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

Personnel Costs		(10-02-00) Office of Management and Budget		
Contractual Services	245.1	Personnel Costs	10,779.6	16,925.9
Energy		Travel	92.5	85.1
Supplies and Materials		Contractual Services	8,539.3	13,755.3
Capital Outlay 701.9 52.7 Cars and Wagons 4,968.4 4,968.4 Administration Other Items: 500.0 350.0 Trans & Invest 500.0 350.0 Administration - International Development Group: 240.0 World Trade Center 240.0 International Trade 385.0 Taiwan Trade Office 125.0 Italian/American Commission 50.0 Budget Commission 50.0 Statistical Analysis Center Other Items: 50.0 Juvenile YRS 61.6 Budget Administration Other Items: 61.6 Development Projects 850.0 Budget Automation - Operations 38.0 Contingencies and One-Time Items: 75.0 Livable Delaware 75.0 Prior Years' Obligation 450.0 Self Insurance 5,750.0 Legal Fees 4,750.0 Personnel Costs - Salary Shortage 4,750.0 Appropriated Special Funds 27,000.0 Salary/OEC Contingency 11,844.0 One-Time <td></td> <td>Energy</td> <td>634.7</td> <td>6,898.5</td>		Energy	634.7	6,898.5
Cars and Wagons Administration Other Items: Trans & Invest Evaluation Projects Administration - International Development Group: World Trade Center 240.0 International Trade 385.0 Taiwan Trade Office 125.0 Italian/American Commission 50.0 Statistical Analysis Center Other Items: Juvenile YRS 61.6 Budget Administration Other Items: Development Projects 850.0 Sudject Automation - Operations 75.0 Contingencies and One-Time Items: Livable Delaware 75.0 Personnel Costs - Salary Shortage 4,750.0 Appropriated Special Funds 27,000.0 Salary/OEC Contingency 11,844.0 3,146.8 KIDS Count 100.0 Great Beginnings 26.0 Judicial Nominating Committee Elder Tax Relief & Education Expense Fund 17,224.6 Transition Civil Indigent Services 275.0 275.0 Civil Indigent Services 275.0 Civil Indigent Services 275.0 Civil Indigent Services 275.0 Civil Parameter 500.0 Count Coal Law Enforcement Education Delaware Psychiatric Center 500.0 2 Year Nursing Expansion 3,247.3		Supplies and Materials	2,657.6	1,223.8
Administration Other Items:		Capital Outlay	701.9	52.7
Administration Other Items:		Cars and Wagons	4,968.4	
Evaluation Projects Administration - International Development Group: 240.0				
Administration - International Development Group: World Trade Center		Trans & Invest	500.0	
World Trade Center 124.0 1nternational Trade 385.0 Taiwan Trade Office 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125.0 125		Evaluation Projects		350.0
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Statistical Analysis Center Other Items: Juvenile YRS 61.6 Budget Administration Other Items: Development Projects 850.0 Budget Automation - Operations 38.0 Contingencies and One-Time Items: Livable Delaware 75.0 Prior Years' Obligation 450.0 Self Insurance 5,750.0 Legal Fees 4,750.0 Personnel Costs - Salary Shortage 400.0 Appropriated Special Funds 27,000.0 Salary/OEC Contingency 11,844.0 One-Time 3,146.8 KIDS Count 100.0 Great Beginnings 26.0 Judicial Nominating Committee 8.0 Elder Tax Relief & Education Expense Fund 17,224.6 Tax Relief & Education Expense Fund 275.0 Civil Indigent Services 275.0 Transition 500.0 Local Law Enforcement Education 500.0 Statewide Relocation Initiatives 500.0 Recruitment and Retention Education and Training Fund 500.0 4 Year Nursing Expansion 3,247.3		Italian/American Commission		20.0
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Elder Tax Relief & Education Expense Fund 17,224.6 Tax Relief & Education Expense Fund 17,500.0 Civil Indigent Services 275.0 Transition 500.0 Local Law Enforcement Education 100.0 Delaware Psychiatric Center 500.0 Statewide Relocation Initiatives 500.0 Recruitment and Retention Education and Training Fund 500.0 4 Year Nursing Expansion 500.0 2 Year Nursing Expansion 3,247.3				8.0
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]	Personne	l		\$ Pro	ogram	\$ Line	e Item
NSF	ASF	GF		ASF	GF	ASF	GF
			Institutional Evaluation				1,150.0
			Human Resource Operations Other Items	:			
			Agency Aide				452.9
			Employee Recognition				22.6
			School to Work				20.0
			Staff Development and Training Other It	ems:			
			Other Items			180.0	
			First Quality Fund				150.0
			Blue Collar			180.0	
			Retiree Conference			10.0	
			Women's Leadership Training Program	ns			25.0
			Statewide Benefits Other Items:				
			Flexible Benefits Administration				168.0
			Blood Bank Membership Dues				98.5
			Insurance Coverage Office Other Items:				
			Workers' Compensation			31,871.0	
			Pensions Other Items:				
			Other Items			120.0	
			Health Insurance - Retirees in Closed				3,913.3
			State Police Plan				
			Pensions - Paraplegic Veterans				39.0
			CRIS Upgrade			1,800.0	
			Food Distribution Other Items:				
			Food Processing			613.8	
			Debt Service				19,533.5
30.2	172.0	245.1	TOTAL Office of Management and Budg	et		93,835.4	135,070.2

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30.2	1/2.0	243.1	101AL Office of Management and Bud	get	
5.5	6.5	15.0	(-02) PHRST	514.3	2,325.6
			Administration		
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
			Budget Development, Planning and		
			Administration		
2.7	17.0	37.3	(-10) Budget Administration	2,263.4	4,295.9
			(-11) Contingencies and One-Time	30,000.0	69,773.1
			Items		
			Statewide Human Resources		
			Management		
	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
			Benefits and Insurance		
			Administration		
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
			Government Support Services		
		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	117.6
		6.5	(-43) Service and Information Guide		447.6
		11.0	(-44) Contracting	205.5	960.2
1 20	5.0	4.0	(-45) Delaware Surplus Services	395.5	220.7
2.0	4.0	4.0	(-46) Food Distribution	869.2	339.7
	2.0	04.0	Facilities Management (-50) Facilities Management	1 007 1	42 221 6
30.2	3.0	94.0		1,907.1	42,281.6
	172.0	245.1	TOTAL Internal Program Units	93,835.4	135,070.2

Personnel \$ Program SF ASF GF	ASF	GF
(10-03-01) Office of the Director		
(10-03-01) Office of the Director		
0.0 P 1.C 4	_	
9.0 Personnel Costs		864.1
Travel		23.7
Contractual Services		102.6
Supplies and Materials		16.0
Capital Outlay		10.0
Welfare Reform		5.0
Workplace Literacy		5.0
Working Capital of Delaware		25.0
Debt Service		5.5
9.0 TOTALOffice of the Director		1,056.9
		-,
(10-03-02) Delaware Tourism Office		
10.0 Personnel Costs	692.9	
Travel	20.2	
Contractual Services	680.5	
Supplies and Materials	8.5	
Capital Outlay	10.0	
Other Items:	10.0	
Mother of the Year	0.8	
Young Mother of the Year	0.8	
Flags and Pins	45.0	
Main Street	75.0	
Matching Grants and Grants	200.0	
Kalmar Nyckel	250.0	
	45.0	
National High School Wrestling Tournament Juneteenth	22.0	
	6.0	
Northeast Old Car Rally Punkin Chunkin	5.0	
Tourism Marketing 10.0 TOTAL Delaware Tourism Office	200.0	
10.0 TOTAL Delaware Tourism Office	2,261.7	
(10.02.02) Delawana Faanamia Dayalanmant Authority		
(10-03-03) Delaware Economic Development Authority 5.0 27.0 Personnel Costs	300.8	2,259.9
Travel	20.0	2,239.9
Contractual Services	313.1	24.3
Energy Supplies and Materials	1.5	12.0
Supplies and Materials	10.0	12.9
Capital Outlay Other Items:	30.0	10.0
	400.0	125.0
Delaware Small Business Development Center	400.0	135.0
Blue Collar DEDO Comparel Operating	1,700.0	
DEDO General Operating	320.9	
Delaware Business Marketing Program	300.0	25.0
Other Items		25.0
Debt Service	2.20.6.2	1,086.9
5.0 27.0 TOTAL Delaware Economic Development Authority	3,396.3	3,554.2
150 260 TOTAL D	5.550.0	4 (1 1 1
15.0 36.0 TOTAL Delaware Economic Development Office	5,658.0	4,611.1

F	Personnel			\$ Pr	ogram	\$ Line	Item
NSF	ASF	GF		ASF	GF	ASF	GF
			(10-05-00) Delaware Health Care Commis	sion			
	1.0	4.0	Personnel Costs				336.1
			Travel				16.4
			Contractual Services				70.6
			Supplies and Materials				6.5
			Capital Outlay				3.5
			Tobacco Fund:				
			Personnel Costs			57.1	
			Pilot Projects			1,250.0	
			Other Items:				7 0
			Education Programs				5.0
			Program Evaluation				37.5
			Uninsured Action Plan				250.0
			DIMER Operations				2,130.0
	1.0	4.0	DIDER Operations			1 207 1	698.0
	1.0	4.0	TOTAL Delaware Health Care Commis	sion		1,307.1	3,553.6
	1.0	4.0	(-01) Delaware Health Care			1,307.1	725.6
			Commission				
			(-02) Delaware Institute of Medical				2,130.0
			Education and Research				
			(-03) Delaware Institute of Dental				698.0
ļ			Education and Research				
	1.0	4.0	TOTAL Internal Program Units			1,307.1	3,553.6
			(10-07-01) Criminal Justice Council				
14.0		10.0	Personnel Costs				917.1
			Travel				0.0
			Contractual Services				24.7
			Supplies and Materials				3.8
			Other Items:				
			SENTAC				12.2
			Video Phone Fund			205.8	
			Domestic Violence Coordinating				24.6
			Council				
		100	Other Grants			2050	117.2
14.0		10.0	TOTAL Criminal Justice Council			205.8	1,099.6
			(10-07-02) Delaware Justice Information S	ystem			
		12.0	Personnel Costs	•			941.5
			Travel			1.0	6.0
			Contractual Services			164.0	340.2
			Supplies and Materials			17.6	14.9
	ļ		Capital Outlay			67.4	
		12.0	TOTAL Delaware Justice Information Syst	tem		250.0	1,302.6
14.0	T	22.0	TOTAL Criminal Justice			455.8	2,402.2
14.0		22.0	101AL Climmar Justice			433.0	۷,402.2

1			
2			
2 3	J	Personne	l
4 5	NSF	ASF	G
6	5.0	29.0	
7			
8			
9			
10			
11			
12			
13			
14			
15			
16			
17			
18			
19	5.0	29.0	
20			
21			

22

		\$ Pro	ogram	\$ Line	Item
GF		ASF	GF	ASF	GF
	(10-08-01) Delaware State Housing Author	ity			
	Personnel Costs			2,187.8	
	Travel			123.6	
	Contractual Services			968.3	
	Energy			80.0	
	Supplies and Materials			108.0	
	Capital Outlay				
	Other Items:				
	Huling Cove			305.0	
	Housing Development Fund			28,800.0	4,070.0
	Public Housing			500.0	
	Home Improvement Insurance			1,665.0	
	Neighborhood Assistance Program				25.0
	Debt Service				517.5
	TOTAL Delaware State Housing Author	rity		34,737.7	4,612.5

49.2 218.0 331.1

TOTAL -- EXECUTIVE

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

Personnel			_	<u> </u>	gram	\$ Line	Item
NSF	ASF	GF		ASF	GF	ASF	GF
			(11-01-00) Office of the Chief Information				
			Officer				
		4.0	Personnel Costs				673
			Travel				3
			Contractual Services				250
			Supplies and Materials				1
			Dynamic Compentencies Rental				34
		4.0				-	20 983
		4.0	TOTAL Office of the Chief Information Officer				983
			Officer				
		4.0	(-01) Chief Information Officer		983.4		
		4.0	TOTAL Internal Program Unit		983.4		
			(11-02-00) Technology Office				
	2.0	12.0	Personnel Costs			175.3	75:
			Travel			25.0	,
			Contractual Services			400.0	32
			Supplies and Materials			48.5	2
			Rental				3:
	2.0	12.0	TOTAL Technology Office			648.8	82
	2.0	12.0	(-01) Chief Security Officer	648.8	827.3		
	2.0	12.0	TOTAL Internal Program Unit	648.8	827.3		
		12.0	I O I I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O I I O	0 10.0	027.2		
			(11-03-00) Operations Office				
	9.5	103.5	Personnel Costs			504.0	9,028
			Travel			104.7	50
			Contractual Services			14,480.6	1,178
			Energy			02.0	50
			Supplies and Materials Capital Outlay			92.0	30:
			Debt Service			158.0	33
			Rental			8,859.5	16,13
	9.5	103.5	TOTAL Operations Office			24,179.4	27,543
	7.5	105.5	101711 - Operations office			24,175.4	27,57.
		5.0	(-01) Chief Operating Officer	10,521.0	357.8		
	3.5	8.5	(-02) Controller's Office	826.0	2,050.9		
		8.0	(-03) Customer Care Center		971.3		
	4.0	54.0	(-04) Data Center and Operations	7,999.8	19,575.7		
	2.0	28.0	(-05) Telecommunications	4,832.6	4,587.6		
	9.5	103.5	TOTAL Internal Program Units	24,179.4	27,543.3		

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

1		(11-00)-00) D	EPARTMENT OF TECHNOLO	OGY ANI	D INFOR	MATION	
2 3]	Personnel	l		\$ Pro	gram	\$ Line	Item
4	NSF	ASF	GF		ASF	GF	ASF	GF
5				(11-04-00) Office of Major Projects				
6		6.5	100.5	Personnel Costs			620.0	9,074.6
7				Travel			70.0	68.0
8				Contractual Services			3,200.0	444.8
9				Supplies and Materials			10.0	7.8
10				Capital Outlay				1.0
11				Rental			140.0	155.0
12		6.5	100.5	TOTAL Office of Major Projects			4,040.0	9,751.2
13								
14		1.0	4.0	(-01) Chief Program Officer	45.6	831.0		
15		1.0	34.0	(-02) Senior Project Management Team	110.8	2,679.8		
16			7.0	(-03) Organizational Change		296.2		
17				Management Team				
18		2.0	28.0	(-04) Application Delivery	2,675.9	3,670.9		
19		2.5	27.5	(-05) Systems Engineering	1,207.7	2,273.3		
20		6.5	100.5	TOTAL Internal Program Units	4,040.0	9,751.2		
21								
22								
23		18.0	220.0	TOTAL DEPARTMENT OF TECH	INOLOGY		28,868.2	39,105.2
24				AND INFORMATION				,

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(12-00-00) OTHER ELECTIVE

2				(12-00-00) OTHER ELE	CIIVE		
3]	Personnel			\$ Program	\$ Line	Item
4	NSF	ASF	GF		ASF GF	ASF	GF
5				(12-01-01) Lieutenant Governor			-
6			6.0	Personnel Costs			540.0
7				Travel			5.6
8				Contractual Services			28.9
9				Supplies and Materials			2.8
10				Other Items:			
11				Expenses - Lieutenant Governor			7.7
12			6.0	TOTAL Lieutenant Governor			585.0
13							
14				(40.00.04) 1 114 61			
15			21.0	(12-02-01) Auditor of Accounts		501.0	2.022.5
16		9.0	21.0	Personnel Costs		501.8	2,033.5
17				Travel		5.0	23.4
18				Contractual Services		459.9	624.0
19				Supplies and Materials		8.4	12.9
20		9.0	21.0	Capital Outlay TOTAL Auditor of Accounts		5.4 980.5	31.9
21 22		9.0	21.0	101AL - Auditor of Accounts		980.3	2,725.7
23							
24				(12-03-00) Insurance Commissioner			
25				(12-03-01) Regulatory Activities			
26		25.0		Personnel Costs		2,000.2	
27				Travel		6.5	
28				Contractual Services		309.3	
29				Supplies and Materials		5.5	
30				Capital Outlay		30.2	
31				Other Items:			
32				Malpractice Review		10.5	
33		25.0		TOTAL Regulatory Activities		2,362.2	
34							
35				(12-03-02) Bureau of Examination,			
36	- 2.0			Rehabilitation and Guaranty		2 202 0	
37	2.0	54.0		Personnel Costs		3,383.0	
38				Travel		60.5	
39				Contractual Services		1,386.8	
40				Supplies and Materials		30.7	
41				Capital Outlay		228.9	
42				Other Items:		(22.1	
43				Captive Insurance Fund		623.1	
44				Arbitration Program Contract Examiners		38.3	
45 46	100	510			otion	17,500.0	
46 47	2.0	54.0		TOTAL Bureau of Examination, Rehabilita and Guaranty	auon	23,251.3	
48				and Guaranty			
40 49	2.0	79.0	1	TOTAL Insurance Commissioner		25,613.5	
		, , , , , 0				20,010.0	

(12-00-00) OTHER ELECTIVE

1 2				(12-00-00) OTHER ELF	ECTIVE			
3	1	Personnel	ı		\$ Pro	gram	\$ Line	Item
4	NSF	ASF	GF		ASF	GF	ASF	GF
5				(12-05-00) State Treasurer				
6	·			(12-05-01) Administration				1
7	1.0	9.5	14.5	Personnel Costs			730.1	1,083.4
8				Travel			20.2	6.7
9				Contractual Services			115.6	192.6
10				Supplies and Materials			9.4	10.4
11				Capital Outlay			25.5	
12				Other Items:				
13				Banking Services			2,483.3	
14				Data Processing			50.0	
15				Electronic Data Interchange			70.0	
16	1.0	9.5	14.5	TOTAL Administration			3,504.1	1,293.1
17 18				(12.05.02) Dobt Management				
18 19				(12-05-03) Debt Management				354.1
				Expense of Issuing Bonds			46.541.6	334.1
20				Debt Service - Local Schools			46,541.6	20.272.5
21				Debt Service - Refunding				29,272.5
22				Financial Advisor			16.511.6	130.0
23 24				TOTAL Debt Management			46,541.6	29,756.6
25	1.0	9.5	14.5	TOTAL State Treasurer			50,045.7	31,049.7
26								· · · · · · · · · · · · · · · · · · ·
27				TOTAL OTHER DIRECTOR				
28	3.0	97.5	41.5	TOTAL OTHER ELECTIVE			76,639.7	34,360.4

(15-00-00) LEGAL

2					é D			T
3	Personnel					gram	\$ Line	
4	NSF	ASF	GF	(47.04.04) (200)	ASF	GF	ASF	GF
5	40.0	50.0	2000	(15-01-01) Office of Attorney General			7.40.0	26.560.7
6	48.2	58.9	300.0	Personnel Costs			749.0	26,568.7
7				Travel			0.1	14.5
8				Contractual Services			230.3	2,629.2
9				Energy				53.0
10				Supplies and Materials			0.3	61.4
11				Capital Outlay			75.1	17.0
12		2.0		Tobacco:			2016	
13		2.0		Personnel Costs			204.6	
14				Other Items:				
15				Extradition				60.0
16				Victims Rights			452.8	
17				Medicaid Fraud Program			30.6	
18				Securities Administration			861.8	
19				AG Opinion Fund			15.0	
20				Child Support			1,646.2	
21				Consumer Protection			1,310.6	
22	48.2	60.9	300.0	TOTAL Office of Attorney General			5,576.4	29,403.8
23								
24								
25				(15-02-01) Public Defender				
26	5.0		145.0	Personnel Costs				14,268.4
27				Travel				9.1
28				Contractual Services				808.0
29				Supplies and Materials				61.8
30				Capital Outlay				3.8
31	5.0		145.0	TOTAL Public Defender				15,151.1
32								_
33								
34				(15-03-01) Board of Parole			_	
35			7.0	Personnel Costs				569.4
36				Travel				15.0
37				Contractual Services				58.1
38				Supplies and Materials				6.4
39			7.0	TOTAL Board of Parole				648.9
40								
41							_	
42	53.2	60.9	452.0	TOTAL LEGAL			5,576.4	45,203.8
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(20-00-00) DEPARTMENT OF STATE

			(20 00 00) DET THE TIME TO		_		
	Personnel			\$ Pro		\$ Line	
NSF	ASF	GF	(30.04.00) OFF E.J. E.	ASF	GF	ASF	GF
	13.5	45.5	(20-01-00) Office of the Secretary Personnel Costs			916.5	3,062.5
	13.5	45.5	Travel			44.1	49.2
			Contractual Services			1,391.9	486.6
			Energy			1,251.5	81.0
			Supplies and Materials			108.3	119.4
			Capital Outlay			180.0	6.5
			Debt Service				68.1
			Other Items:				
			Publications			3.0	52 0
	13.5	45.5	Delaware Heritage Commission			2,643.8	72.0 3,945.3
	13.3	43.3	TOTAL Office of the Secretary			2,043.6	3,943.3
	10.0	7.0	(-01) Administration	1,926.4	709.2		
		7.0	(-02) Delaware Commission on		608.2		
			Veterans Affairs				
		10.0	(-03) Delaware Veterans Memorial	70.0	690.9		
			Cemetery				
		6.0	(-04) Veterans Cemetery Georgetown	16.0	444.8		
	2.5	2.0	(-05) Delaware Heritage Commission	628.4	168.4		
	3.5	1.5 2.0	(-06) Government Information Center (-08) Public Integrity Commission	628.4	121.2 194.2		
		6.0	(-08) Public Employment Relations		545.1		
		0.0	Board		545.1		
		1.0	(-10) Merit Employee Relations Board		138.4		
		3.0	(-11) Commission for Women	3.0	324.9		
	13.5	45.5	TOTAL Internal Program Units	2,643.8	3,945.3		
1.0			(20-02-00) Office of Human Relations				10.5.5
1.0		8.0	Personnel Costs				497.7
			Travel Contractual Services				5.2 48.5
			Supplies and Materials				1.5
			Other Items:				1.5
			Human Relations Annual Conference			10.0	
1.0		8.0	TOTAL Office of Human Relations			10.0	552.9
1.0		8.0	(-01) Office of Human Relations	10.0	552.9		
1.0		8.0	TOTAL Internal Program Unit	10.0	552.9		
			(20-03-00) Delaware Public Archives				
	5.0	30.0	Personnel Costs			341.8	1,654.2
			Travel				3.8
			Contractual Services				223.9
			Supplies and Materials				57.4
			Capital Outlay				41.0
			Other Items: Document Conservation Fund				20.0
			Historical Marker Maintenance				20.0
			Debt Service				460.3
	5.0	30.0	TOTAL Delaware Public Archives			341.8	2,483.1
						-	
	5.0	30.0	(-01) Delaware Public Archives	341.8	2,483.1		
	5.0	30.0	TOTAL Internal Program Unit	341.8	2,483.1		
			1.7				

(20-00-00) DEPARTMENT OF STATE

	Personnel	l		\$ Program	\$ Line	Item
NSF	ASF	GF		ASF GF	ASF	GF
			(20-04-00) Regulation and Licensing			
	78.0		Personnel Costs		5,782.6	
			Travel		151.4	
			Contractual Services		2,977.3	
			Supplies and Materials		67.9	
			Capital Outlay		160.4	
			Other Items:			
			Real Estate Guaranty Fund		10.0	
			Examination Costs		54.5	
	78.0		Motor Vehicle Franchise Fund		9,219.1	
	78.0		TOTAL Regulation and Licensing		9,219.1	
	36.0		(-01) Professional Regulation	3,897.8	٦	
	36.0		(-02) Public Service Commission	4,530.0		
	6.0		(-03) Public Advocate	791.3		
	78.0		TOTAL Internal Program Units	9,219.1		
			(20-05-00) Corporations			
	114.0		Personnel Costs		7,002.8	
			Travel		27.0	
			Contractual Services		2,854.0	
			Supplies and Materials		70.6	
			Capital Outlay		505.0	
			Other Items:			
			Computer Time Costs		1,300.0	
	114.0		Technology Infrastructure Fund TOTAL Corporations		5,425.0 17,184.4	
	114.0		TOTAL Corporations		17,104.4	
	114.0		(-01) Corporations	17,184.4	\neg	
	114.0		TOTAL Internal Program Unit	17,184.4	╛	
			(20-06-00) Historical and Cultural Affair	·s		
6.9	1.5	41.1	Personnel Costs		89.4	2,550.8
			Travel			16.0
			Contractual Services			218.8
			Energy			349.4
			Supplies and Materials Capital Outlay			51.4 11.2
			Capital Outlay Other Items:			11.2
			Art Object Refurbishing			8.5
			Museum Operations		20.0	29.0
			Museum Collections		20.0	8.0
			Museum Conservation Fund			37.0
			Museum Gift Shop		84.7	
			Museum Maintenance/Grounds		1.0	5.0
			Museum Exhibits		13.1	
			Conference Center Operations		83.9	
			Conference Center Grounds		1.5	
			Museum Marketing		3.0	
			Museum Education		10.0	40.0
			Dayett Mills John Dickinson Plantation		23.5 19.6	40.0
			Debt Service		19.0	145.8
6.9	1.5	41.1	TOTAL Historical and Cultural Affair	rs	349.7	3,470.9
	1.0		18		212.7	2,170.2

(20-00-00) DEPARTMENT OF STATE 1 2 3 Personnel \$ Program \$ Line Item 4 NSF ASF GF ASF GF ASF 5 5.0 (-01) Office of Administration 193.7 702.6 1.0 6 (-03) Delaware State Historic 6.4 5.6 362.2 7 Preservation Office 8 0.5 30.5 0.5 (-04) Delaware State Museums 2,406.1 156.0 9 6.9 1.5 41.1 349.7 3,470.9 TOTAL -- Internal Program Units 10 11 12 (20-07-00) Arts 13 3.0 6.0 Personnel Costs 438.8 Travel 14 2.4 15 Contractual Services 74.2 16 Supplies and Materials 3.0 Other Items: 17 18 Delaware Art 1,442.5 19 Art for the Disadvantaged 10.0 3.0 6.0 1,970.9 20 **TOTAL** -- Arts 21 22 3.0 6.0 (-01) Office of the Director 1,970.9 23 3.0 6.0 TOTAL -- Internal Program Unit 1,970.9 24 25 26 (20-08-00) Libraries 27 8.0 12.0 Personnel Costs 720.5 28 Travel 4.0 29 Contractual Services 154.6 30 Energy 31.1 31 Supplies and Materials 21.6 32 Capital Outlay 7.0 Other Items: 33 Library Standards 4,569.5 34 Delaware Electronic Library 35 450.0 36 DELNET- Statewide 635.0 37 Public Education Project 100.0 38 Debt Service 949.6 12.0 8.0 39 **TOTAL** -- Libraries 7,642.9 40 41 8.0 12.0 (-01) Libraries 7,642.9 42 8.0 12.0 TOTAL -- Internal Program Unit 7,642.9 43 44 (20-09-00) Veterans Home 45 10,972.0 262.5 Personnel Costs 46 47 Travel 20.8 48 Contractual Services 1,552.3 49 Energy 533.4 Supplies and Materials 50 1,406.2 Capital Outlay 51 115.0 262.5 **TOTAL -- Veterans Home** 14,599.7 52 53 14,599.7 54 262.5 (-01) Veterans Home

14,599.7

TOTAL -- Internal Program Unit

55

262.5

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(20-00-00) DEPARTMENT OF STATE

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Personnel		l		\$ Pro	\$ Program		Item
NSF	ASF	GF		ASF	GF	ASF	GF
			(20-15-00) State Banking Commission				
	38.0		Personnel Costs			2,919.9	
			Travel			80.0	
			Contractual Services			455.2	
			Supplies and Materials			20.0	
			Capital Outlay			67.5	
	38.0		TOTAL State Banking Commission			3,542.6	
	38.0 38.0		(-01) State Banking Commission TOTAL Internal Program Unit	3,542.6 3,542.6	-		
18.9	250.0	405.1	TOTAL DEPARTMENT OF S	TATE		33,291.4	34,665.7

1 STATE

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 FTEs in the Department of State, Regulation and Licensing, Professional Regulation (20-04-01) for the 19 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

29 Del. C. § 8735 (c). These funds shall be used to fund all costs necessary to defray the expenses of the

Office of Controlled Substances, up to the budget authority for any fiscal year or portion thereof.

24



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:

The several amounts hereby appropriated are as follows:

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.

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DEPARTMENTS

Year ending June 30, 2010

1				(01-00-00) LEGISLA	TIVE		
2 3]	Personne	el		\$ Program	\$ Line	e Item
4	NSF	ASF	GF		ASF GF	ASF	GF
5		•		(01-01-01) General Assembly - House			
6			32.0	Personnel Costs			5,025.0
7				Travel			
8				Mileage - Legislative			70.0
9				Other - Travel			44.8
10				Contractual Services			325.0
11				Supplies and Materials			40.0
12				Other Items:			
13				Expenses - House Members			323.6
14				House Committee Expenses			15.0
15			32.0	TOTAL General Assembly - House			5,843.4
16							
17				(01-02-01) General Assembly - Senate			
18			20.0	Personnel Costs			3,135.3
19				Travel			
20				Mileage - Legislative			42.3
21				Other - Travel			10.9
22				Contractual Services			152.0
23				Supplies and Materials			35.0
24				Capital Outlay			20.0
25				Other Items:			
26				Expenses - Senate Members			175.1
27				Senate Committee Expenses			25.0
28			20.0	TOTAL General Assembly - Senate			3,595.6
29							
30				(01-05-01) Commission on Interstate Coo	peration		
31				Travel			10.0
32				Legislative Travel			20.0
33				Contractual Services			40.0
34				Supplies and Materials			0.5
35				Other Items:			
36				Council of State Governments			98.4
37				National Conference of State Legislatu	ires		115.2
38				Eastern Trade Council			5.0
39				Legislation for Gaming States			3.0
40				Interstate Agriculture Commission			25.0
41				State and Local Legal Center, NCSL			3.0
42				TOTAL Commission on Interstate Coo	peration		320.1

(01-00-00) LEGISLATIVE

3	J	Personnel			\$ Pro	ogram	\$ Line	Item
4	NSF	ASF	GF	Γ	ASF	GF	ASF	GF
5				(01-08-00) Legislative Council		•		
6				(01-08-01) Research				
7			17.0	Personnel Costs				1,228.0
8				Travel				18.3
9				Contractual Services				262.1
10				Supplies and Materials				119.7
11				Capital Outlay				30.0
12				Other Items:				
13				Sunset Committee Expenses				7.5
14				Technical Advisory Office				55.0
15				Printing - Laws and Journals				38.5
16			17.0	TOTAL Research				1,759.1
17							•	
18				(01-08-02) Office of the Controller Gener	al			
19		1.0	14.0	Personnel Costs			97.6	1,358.9
20				Travel				7.2
21				Contractual Services				494.1
22				Supplies and Materials				70.0
23				Capital Outlay				27.0
24				Family Law Commission Expenses				8.3
25				Contingencies:				
26				JFC/CIP Contingency				15.0
27				U. of D. Senior Center Formula Update	e			25.0
28				Internship Contingency				5.0
29				Legislative Council				25.0
30				Clean Air Policy Committee				10.0
31				Security				30.0
32		1.0	14.0	TOTAL Office of the Controller General			97.6	2,075.5
33								•
34				(01-08-03) Code Revisors				
35				Travel				1.1
36				Contractual Services				220.8
37				Supplies and Materials				0.5
38				TOTAL Code Revisors				222.4
39								
40				(01-08-06) Commission on Uniform State	Laws			
41				Travel				17.0
42				Contractual Services				22.4
43				Supplies and Materials				0.2
44				TOTAL Commission on Uniform State L	aws			39.6
45								
46		1.0	31.0	TOTAL Legislative Council			97.6	4,096.6
47								
48 49	· ·		01	TOTAL LEGISLATIVE				
/IU		1.0	83.0	TOTAL LEGISLATIVE			97.6	13,855.7

3 4 5 6 7 8 9

11

7

(02-00-00) JUDICIAL

ī	Personne	1		\$ Prog	gram	\$ Line	Item
NSF	ASF	GF		ASF	GF	ASF	GF
			(02-01-00) Supreme Court	-			
11.3		27.0	Personnel Costs			9.3	2,907.4
			Travel			6.8	15.8
			Contractual Services			121.4	172.6
			Energy				8.5
			Supplies and Materials			5.0	36.4
			Capital Outlay			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) Count of Chancony				
	23.1	28.9	(02-02-00) Court of Chancery Personnel Costs			1,130.7	2,911.2
	23.1	20.3	Travel			5.5	10.3
			Contractual Services			992.1	65.2
			Supplies and Materials			37.5	26.0
			Capital Outlay			35.0	20.0
	23.1	28.9	TOTAL Court of Chancery			2,200.8	3,012.7
	25.1	20.5	101111 Court of Chancery			2,200.0	5,012.7
	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	Personnel Costs				19,938.5
			Travel				64.1
			Contractual Services				356.2
			Supplies and Materials				239.6
			Capital Outlay				46.0
		212.5	Jury Expenses				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		
		515.5	10111B Intollia 110grain Olic		21,207.2		
			(02-06-00) Court of Common Pleas				
	4.0	130.0	Personnel Costs			245.4	8,595.8
			Travel				13.7
			Contractual Services				281.8
			Supplies and Materials				91.0
			Capital Outlay			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

			(02-00-00) JUDICIA	L			
]	Personnel			\$ Pro	ogram	\$ Line	Item
NSF	ASF	GF		ASF	GF	ASF	GF
	•		(02-08-00) Family Court				
1.0	63.7	278.3	Personnel Costs			3,542.4	18,479.5
			Travel			12.3	29.8
			Contractual Services			289.6	363.1
			Supplies and Materials			81.8	111.6
			Capital Outlay			48.0	
			Child Protection Registry Appeals			113.3	
1.0	63.7	278.3	TOTAL Family Court			4,087.4	18,984.0
1.0	63.7	278.3	(-10) Family Court	4,087.4	18,984.0		
1.0	63.7	278.3	TOTAL Internal Program Unit	4,087.4	18,984.0		
1.0	05.7	276.5	TOTAL Internal Program Offic	4,067.4	16,984.0		
			(02-13-00) Justice of the Peace Court				
		247.5	Personnel Costs				14,917.9
			Travel				9.3
			Contractual Services				1,471.2
			Energy				115.4
			Supplies and Materials				131.2
			Capital Outlay				19.5
			Debt Service				0.3
		247.5	TOTAL Justice of the Peace Court				16,664.8
		247.5	(-10) Justice of the Peace Court		16,664.8		
			, ,				
		247.5	TOTAL Internal Program Unit		16,664.8		
			(02-15-00) COTS/Security Central Account				
	9.0		Personnel			417.1	
	9.0		Contractual Services			893.1	
			Supplies and Materials			97.8	
	2.0		Capital Outlay			300.0	
	9.0		TOTAL COTS/Security Central Account			1,708.0	
	9.0		(-10) COTS/Security Central Account	1,708.0			
	9.0		TOTAL Internal Program Unit	1,708.0	1		
	9.0		101AL Internat Program Unit	1,/08.0			

453.0

12,799.1

33.4

(02-00-00) JUDICIAL

1 2 3 \$ Program \$ Line Item Personnel 4 ASF GF ASF NSF GF ASF GF 5 (02-17-00) Administrative Office of the 6 **Courts - Court Services** 7 78.5 5,632.3 Personnel Costs 8 Travel 33.4 9 1,175.7 Contractual Services 10 Energy 5.7 Supplies and Materials 355.1 11 12 Capital Outlay 240.9 13 Other Items: 739.8 14 COTS Maintenance Agreements 15 Retired Judges 60.0 Continuing Judicial Education 58.3 16 17 Victim Offender Mediation Program 361.1 18 Conflict Attorneys 2,351.4 19 CASA Attorneys 258.3 529.0 20 Family Court Civil Attorney 21 Elder Law Program 50.0 409.1 22 Interpreters Court Appointed Attorneys/Involuntary 177.6 23 24 Commitment New Castle County Courthouse 25 33.4 361.4 78.5 **TOTAL -- Administrative Office of the Courts -**33.4 12,799.1 26 27 **Court Services** 28 29 33.0 (-01) Office of the State 33.4 7,614.9 30 Court Administrator 31 8.0 (-03) Office of State Court 543.0 32 Collections Enforcement (-04) Judicial Information Center 4,188.2 33 34.0

(-05) Law Libraries

TOTAL -- Internal Program Units

3.5 78.5

34

(02-00-00) JUDICIAL

2				,				
3	1	Personne	<u>l</u>		\$ Program		\$ Line	Item
4	NSF	ASF	GF		ASF	GF	ASF	GF
5 (02-18-00) Administrative Office of the Courts -								
6				Non-Judicial Services				
7		8.0	28.5	Personnel Costs			454.2	1,944.1
8				Travel			34.0	31.8
9				Contractual Services			107.3	203.5
10				Energy				9.8
11				Supplies and Materials			20.0	28.3
12				Capital Outlay			6.0	0.2
13				Other Items:				
14				Special Needs Fund				0.5
15				Violent Crime Grants			2,500.0	
16				Ivy Davis Scholarship Fund		50.0		
17				Revenue Refund			1.5	
18		8.0	28.5	TOTAL Administrative Office of the Co	urts –		3,123.0	2,268.2
19				Non-Judicial Services				
20								
21			7.0	(-01) Office of the Public Guardian		481.2		
22		8.0		(-02) Violent Crimes Compensation	3,123.0			
23				Board				
24			7.5	(-03) Child Placement Review Board		502.2		
25			7.0	(-05) Office of the Child Advocate		836.2		
26			6.0	(-06) Child Death, Near Death and		393.9		
27				Still Birth Commission				
28			1.0	(-07) Nursing Home Residents Quality		54.7		
29				Assurance Commission				
30		8.0	28.5	TOTAL Internal Program Units	3,123.0	2,268.2		
31 32	12.3	107.8	1,132.2	TOTAL JUDICIAL			11,551.2	87,123.6
32	12.3	107.8	1,132.2	TOTAL JUDICIAL			11,551.2	8/,123.6

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Personnel					
NSF	ASF	GF			
	1.0	23.0			
	1.0	23.0			

	S Program		S Lin	e 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

31.2	169.0	238.6

(10-02-00) Office of Management and Budget		
Personnel Costs	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:		20.0
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	400.0
Salary/OEC Contingency	27,000.0	14,995.8
KIDS Count		85.0
Great Beginnings		22.1
Judicial Nominating Committee		8.0
Local Law Enforcement Education		50.0
Civil Indigent Service		133.7
Tobacco Fund - 4 Year Nursing Expansion	500.0	155.7
Tobacco Fund - 2 Year Nursing Expansion	3,247.3	
Human Resource Operations Other Items:	3,247.3	
Agency Aids		452.9
School to Work		20.0
		20.0
Staff Development and Training Other Items:	100.0	
Other Items	180.0	
Blue Collar	180.0	
Retiree Conference	18.0	10.5
Women's Leadership Training Programs		12.5
Statewide Benefits Other Items		1.60.0
Flexible Benefits Administration	00.5	168.0
Tobacco Fund - Blood Bank Membership Due:	98.5	
Insurance Coverage Office Other Items:] 21 071 0	
Workers' Compensation	31,871.0	

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Personnel					
NSF	ASF	GF			
31.2	169.0	238.6			

	\$ Pro	ogram
	ASF	GF
Pensions Other Items:		
Other Items		
Health Insurance - Retirees in Closed	1	
State Police Plar		
Pensions - Paraplegic Veterans		
CRIS Upgrade		
Food Distribution Other Items		
Food Processing		
Debt Service		
TOTAL Office of Management and Bud	lget	

\$ Line Item									
ASF	GF								
120.0	4,205.3								
	4,203.3								
	51.0								
500.0									
613.8	22.150.2								
	23,179.3								
98,137.6	84,518.5								

5.5	6.5	15.0
1.5	1.5	9.0
1.5		6.3
2.7	17.0	37.3
	16.0	44.0
	5.0	4.0
17.0	<i>c</i> 0	
1.0	6.0 61.0	
		8.0
	14.0 30.0	
		6.0 11.0
2.0	5.0	
2.0	4.0	4.0
21.0	3.0	94.0
31.2	169.0	238.6

· ·	O	
(-02) PHRST	502.5	2,170.3
Administration		·
(-05) Administration	152.6	1,571.3
(-06) Budget Commission		40.0
(-08) Statistical Analysis Center	61.6	601.6
Budget Development, Planning and		
Administration		
(-10) Budget Administration	2,236.0	3,151.1
(-11) Contingencies and One-Tim€	30,747.3	19,546.0
Items		
Statewide Human Resources		
Management		
(-20) Human Resource Operations	1,522.1	3,151.3
(-21) Staff Development and Training	664.0	343.7
Benefits and Insurance		
Administration		
(-30) Statewide Benefits	98.5	168.0
(-31) Insurance Coverage Office	31,871.0	1,978.6
(-32) Pensions	6,421.5	4,256.3
Government Support Services		
(-40) Mail/Courier Service:	2,149.3	568.8
(-41) Printing and Publishing	3,816.3	
(-42) Fleet Management	14,438.8	
(-43) Service & Information Guide		418.5
(-44) Contracting	200.2	911.8
(-45) Delaware Surplus Services	388.3	2202
(-46) Food Distribution	866.3	330.3
Facilities Management	2 201 5	45 210 0
(-50) Facilities Management	2,201.5	45,310.9
TOTAL Internal Program Units	98,137.6	84,518.5

2 3		Personnel	Ī	\$ I	Program	\$ Line	Item
4	NSF	ASF	GF	ASF	GF	ASF	GF
5		•		(10-03-00) Delaware Economic Development Office			
6				(10-03-01) Office of the Director			
7			9.0	Personnel Costs			835.9
8				Travel			2.0
9				Contractual Services		102.3	
10				Supplies and Material:		12.7	3.3
11				Capital Outlay		10.0	
12				Welfare Reform			5.0
13				Workplace Literacy			5.0
14				Working Capital of Delaware			12.5
15				Debt Service			5.2
16			9.0	TOTALOffice of the Director		125.0	868.9
17				(10.02.02) Delevere Territorio Office			
18 19		9.0		(10-03-02) Delaware Tourism Office Personnel Costs		636.1	
20		9.0		Travel		20.2	
21				Contractual Services		660.5	
22				Supplies and Material:		8.5	
23				Capital Outlay		10.0	
24				Other Items:		10.0	
25				Main Street		37.5	
26				Grants Program		50.0	
27				Kalmar Nycke		125.0	
28				National High School Wrestling Tournamen		22.5	
29				Juneteenth		11.0	
30				Northeast Old Car Rally		3.0	
31				Tourism Marketing		200.0	
32		9.0		TOTAL Delaware Tourism Office		1,784.3	
33							
34				(10-03-03) Delaware Economic Development Author	rity		
35		5.0	19.0	Personnel Costs		293.7	1,587.0
36				Travel		20.0	2.3
37				Contractual Services		317.3	
38				Energy		1.5	12.0
39				Supplies and Materials		10.0	12.9
40				Capital Outlay		30.0	10.0
41				Other Items:		400.0	135.0
42				Delaware Small Business Development Cente Blue Collar		1,700.0	133.0
43 44				DEDO General Operating		320.9	
44 45				Debo General Operating Delaware Business Marketing Program		300.0	l
45 46				Delaware Business Marketing Program Debt Service		300.0	1,039.7
40 47		5.0	19.0	TOTAL Delaware Economic Development Author	it	3,393.4	2,786.9
48		J.V	17.0	101AL Delawate Economic Development Addio.	11	3,373.4	2,700.7
49		14.0	28.0	TOTAL Delaware Economic Development Office		5,302.7	3,655.8

	onnel			ogram	\$ Line	
NSF A	SF (GF	ASF	GF	ASF	GF
			(10-07-01) Criminal Justice Council			
14.0		8.0	Personnel Costs			881.8
			Contractual Services			21.0
			Supplies and Materials			2.8
			Other Items:			
			SENTAC			3.
			Video Phone Fund		212.5	
			Domestic Violence Coordinating			12
			Council			
			Other Grants			117
14.0		8.0	TOTAL Criminal Justice Counci		212.5	1,038
			(10-07-02) Delaware Justice Information System			
		12.0	Personnel Costs			905
		12.0	Travel		1.0	203
			Contractual Services		174.0	315
			Supplies and Material:		17.6	12
			Capital Outlay		67.4	12
		12.0	TOTAL Delaware Justice Information System		260.0	1,236
		12.0	101AL Delaware Justice Information System		200.0	1,230
14.0		20.0	TOTAL Criminal Justice		472.5	2,275
			(10-08-01) Delaware State Housing Authority			
6.0	23.0		Personnel Costs		1,861.4	
			Travel		106.6	
			Contractual Services		909.1	
			Energy		85.0	
			Supplies and Materials		98.4	
			Capital Outlay			
			Other Items:			
			Huling Cove		310.0	
			Housing Development Fund		28,800.0	4,070
			Public Housing		500.0	.,
			Home Improvement Insurance		1,665.0	
			Debt Service			838
6.0	23.0		TOTAL Delaware State Housing Authority		34,335.5	4,908
			·			

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

2 3		Personnel	l		\$ Pro	ogram	\$ Line	Item
4	NSF	ASF	GF		ASF	GF	ASF	GF
5				(11-01-00) Office of the Chief Information				
6				Officer				
7			4.0	Personnel Costs				646.5
8				Travel				0.5
9				Contractual Services				91.0
10				Supplies and Materials				0.3
11				Dynamic Compentencies				34.4
12				Rental				20.0
13			4.0	TOTAL Office of the Chief Information				792.7
14				Officer				
15 16			4.0	(-01) Chief Information Officer		792.7		
17			4.0	TOTAL Internal Program Unit		792.7		
18			4.0	101AL Internal Program Chit		192.1		
19				(11-02-00) Technology Office				
20		2.0	11.0	Personnel Costs			171.2	677.8
21				Travel			25.0	1.3
22				Contractual Services			1,100.0	9.4
23				Supplies and Materials			48.5	2.3
24				Rental				35.0
25		2.0	11.0	TOTAL Technology Office			1,344.7	725.8
26				,				
27		2.0	11.0	(-01) Chief Security Officer	1,344.7	725.8		
28		2.0	11.0	TOTAL Internal Program Unit	1,344.7	725.8		
29				(11.02.00)				
30 31		8.0	102.0	(11-03-00) Operations Office Personnel Costs			492.2	8,651.4
32		8.0	102.0	Travel			104.7	14.7
33				Contractual Services			14,481.8	863.2
34				Energy			14,401.0	501.9
35				Supplies and Materials			92.0	264.7
36				Capital Outlay			138.6	9.3
37				Debt Service				322.6
38				Rental			8,909.5	13,686.7
39		8.0	102.0	TOTAL Operations Office			24,218.8	24,314.5
40				_			•	•
41			4.0	(-01) Chief Operating Officer	10,521.0	343.3		
42		3.0	5.0	(-02) Controller's Office	823.0	1,825.9		
43			20.0	(-03) Customer Care Center		1,461.5		
44		3.0	45.0	(-04) Data Center and Operations	8,043.9	16,665.2		
45		2.0	28.0	(-05) Telecommunications	4,830.9	4,018.6		
46		8.0	102.0	TOTAL Internal Program Units	24,218.8	24,314.5		

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

3	. 1	Personnel	l		\$ Prog	gram	\$ Line	Item
4	NSF	ASF	GF		ASF	GF	ASF	GF
5				(11-04-00) Office of Major Projects				
6		6.5	101.5	Personnel Costs			605.4	8,862.2
7				Travel			70.0	1.9
8				Contractual Services			3,200.0	306.8
9				Supplies and Materials			10.0	5.2
10				Capital Outlay				1.0
11				Rental			140.0	154.8
12		6.5	101.5	TOTAL Office of Major Projects			4,025.4	9,331.9
13								
14		1.0	4.0	(-01) Chief Program Officer	44.5	720.1		
15		1.0	32.0	(-02) Senior Project Management Team	108.2	2,474.1		
16			7.0	(-03) Organizational Change		284.2		
17				Management Team				
18		2.0	28.0	(-04) Application Delivery	2,671.5	3,469.1		
19		2.5	30.5	(-05) Systems Engineering	1,201.2	2,384.4		
20		6.5	101.5	TOTAL Internal Program Units	4,025.4	9,331.9		
21								
22								
23		16.5	218.5	TOTAL DEPARTMENT OF TECH	INOLOGY		29,588.9	35,164.9
		•		AND INFORMATION				

(12-00-00) OTHER ELECTIVE

2 3	1	Personnel	ı		¢ De	ogram	\$ Line	Itom
4	NSF	ASF	GF]	ASF	GF	ASF	GF
5	1,101	1101		(12-01-01) Lieutenant Governor	1101		1201	
6			6.0	Personnel Costs				519.3
7			0.0	Travel				1.4
8				Contractual Services				25.9
9				Supplies and Materials				2.3
10				Other Items:				
11				Expenses - Lieutenant Governor				7.7
12			6.0	TOTAL Lieutenant Governor				556.6
13								<u>,</u>
14				(12-02-01) Auditor of Accounts				
15		7.0	20.0	Personnel Costs			358.2	1,954.5
16				Travel			5.0	1.0
17				Contractual Services			460.8	622.3
18				Supplies and Materials			8.4	12.9
19				Capital Outlay			5.4	31.9
20		7.0	20.0	TOTAL Auditor of Accounts			837.8	2,622.6
21	•							
22				(12-03-00) Insurance Commissioner				
23				(12-03-01) Regulatory Activities				
24		25.0		Personnel Costs			1,911.7	
25				Travel			6.0	
26				Contractual Services			226.4	
27				Supplies and Materials			9.2	
28				Capital Outlay			27.6	
29				Other Items:				
30				Malpractice Review			10.5	
31		25.0		TOTAL Regulatory Activities			2,191.4	
32								
33				(12-03-02) Bureau of Examination,				
34	- 2.0	52.0	1	Rehabilitation and Guaranty			21652	
35	2.0	52.0		Personnel Costs			3,165.3	
36				Travel			55.4	
37				Contractual Services			1,051.5	
38				Supplies and Materials			28.1	
39				Capital Outlay Other Items:			202.7	
40 41							732.2	
				Captive Insurance Fund			38.0	
42 43				Arbitration Program Contract Examiners			17,500.0	
43	2.0	52.0		TOTAL Bureau of Examination, Rehabilita	tion		22,773.2	
44	∠.0	32.0		and Guaranty	uOH		22,773.2	
46				and Quaranty				
40	2.0	77.0	1	TOTAL Insurance Commissioner			24,964.6	1
• •							,- 0 1.0	

(12-00-00) OTHER ELECTIVE

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

1 2 3

(15-00-00) LEGAL

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4
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				\$ Program	\$ Line	e Item
NSF	ASF	GF		ASF GF	ASF	GF
•			(15-01-01) Office of Attorney General			
48.2	65.4	295.5	Personnel Costs		1,282.2	25,139.9
			Travel		0.1	3.5
			Contractual Services		230.3	2,215.0
			Energy			53.0
					0.3	61.4
			Capital Outlay		75.1	17.0
			Tobacco:			
	2.0		Personnel Costs		204.6	
			Other Items:			
			Extradition			60.0
			Victims Rights		464.6	
			Medicaid Fraud Program		30.6	
			Securities Administration		861.8	
			AG Opinion Fund		15.0	
			Child Support		1,646.2	
			Consumer Protection		1,324.1	
48.2	67.4	295.5	TOTAL Office of Attorney General		6,134.9	27,549.8
4.0		145.0				13,717.9
						795.3
						61.8
						3.8
4.0		145.0	TOTAL Public Defender			14,578.8
			· ·			
		6.0				468.3
						4.8
						49.3
						6.4
		6.0	TOTAL Board of Parole			528.8
-						
52.2	67.4	446.5	TOTAL LEGAL		6,134.9	42,657.4
	48.2 48.2 4.0 4.0	NSF ASF 48.2 65.4 2.0 48.2 67.4 4.0	48.2 65.4 295.5 2.0 48.2 67.4 295.5 4.0 145.0 6.0 6.0	ASF GF C15-01-01) 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 C15-02-01) Public Defender Personnel Costs Contractual Services Supplies and Materials Capital Outlay TOTAL Public Defender Personnel Costs Travel Contractual Services Supplies and Materials Capital Outlay TOTAL Public Defender Personnel Costs Travel Contractual Services Supplies and Materials Contractual Services Supplies and Materials TOTAL Public Defender Personnel Costs Travel Contractual Services Supplies and Materials TOTAL Board of Parole Personnel Costs Travel Contractual Services Supplies and Materials TOTAL Board of Parole Personnel Costs Travel Contractual Services Supplies and Materials TOTAL Board of Parole Pa	NSF	NSF ASF GF (15-01-01) Office of Attorney General 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2 1,282.2

(20-00-00) DEPARTMENT OF STATE

1	Personnel			\$ Program		\$ Line	Item
NSF	ASF	GF		ASF	GF	ASF	GF
			(20-01-00) Office of the Secretary				
	10.5	45.5	Personnel Costs			825.2	3,024.3
			Travel			44.1	25.7
			Contractual Services			1,391.9	477.1
			Energy				81.0
			Supplies and Materials			108.3	82.4
			Capital Outlay			180.0	6.5
			Debt Service Other Items:				40.0
			Publications			3.0	
			World Trade Center			3.0	120.0
			International Trade				192.5
			Italian/American Commission				10.0
	10.5	45.5	TOTAL Office of the Secretary			2,552.5	4,059.5
	ļ-		•			<u> </u>	
	7.0	9.0	(-01) Administration	1,842.5	1,224.1		
		7.0	(-02) Delaware Commission on		598.3		
			Veterans Affairs				
		10.0	(-03) Delaware Veterans Memorial	70.0	602.4		
		6.0	Cemetery (-04) Veterans Cemetery Georgetown	16.0	400.7		
	3.5	1.5	(-04) Veteralis Centetery Georgetown (-06) Government Information Center	621.0	113.5		
	3.5	2.0	(-08) Public Integrity Commission	021.0	179.9		
		6.0	(-09) Public Employment Relations		526.1		
		0.0	Board		320.1		
		1.0	(-10) Merit Employee Relations Board		120.3		
		3.0	(-11) Commission for Women	3.0	294.2		
	10.5	45.5	TOTAL Internal Program Units	2,552.5	4,059.5		
			(20.02.00) OCC				
1.0		8.0	(20-02-00) Office of Human Relations Personnel Costs				477.5
1.0		0.0	Travel				2.7
			Contractual Services				18.5
			Supplies and Materials				1.5
			Other Items:				
			Human Relations Annual Conference			10.0	
1.0		8.0	TOTAL Office of Human Relations			10.0	500.2
1 0		9.0	(-01) Office of Human Relations	10.0	500.2		
1.0	-	8.0	TOTAL Internal Program Unit	10.0	500.2		
1.0		0.0	101AL - Internal Flogram Offic	10.0	300.2		
			(20-03-00) Delaware Public Archives				
	15.0	17.0	Personnel Costs			863.0	819.3
			Travel			3.8	
			Contractual Services			209.0	
			Supplies and Materials			47.4	
			Capital Outlay			31.0	
			Other Items:			100	
			Document Conservation Fund Historical Marker Maintenance			10.0 15.0	
			Delaware Heritage Office			13.0	52.0
	15.0	17.0	TOTAL Delaware Public Archives			1,179.2	871.3
						-,	- /
	15.0	17.0	(-01) Delaware Public Archives	1,179.2	871.3		
	15.0	17.0	TOTAL Internal Program Unit	1,179.2	871.3		
			17				

(20-00-00) DEPARTMENT OF STATE

1	(20-00-00) DEPARTMENT	OF STATE		
2 3 Personnel		\$ Program	\$ Line	Item
4 NSF ASF GF		ASF GF	ASF	GF
5	(20-04-00) Regulation and Licensing			
6 78.0	Personnel Costs		5,646.6	
7 8	Travel Contractual Services		151.4	
8	Supplies and Materials		3,222.6 67.9	
10	Capital Outlay		160.4	
11	Other Items:			
12	Real Estate Guaranty Fund		10.0	
13	Examination Costs		54.5	
14	Motor Vehicle Franchise Fund		15.0	
15 78.0 16	TOTAL Regulation and Licensing		9,328.4	
17 36.0	(-01) Professional Regulation	3,948.8		
18 36.0	(-02) Public Service Commission	4,595.6		
19 6.0	(-03) Public Advocate	784.0		
20 78.0	TOTAL Internal Program Units	9,328.4		
21 22	(20-05-00) Corporations			
23 113.0	Personnel Costs		6,838.0	
24	Travel		27.0	
25	Contractual Services		2,149.5	
26	Supplies and Materials		75.7	
27	Capital Outlay		505.0	
28	Other Items:			
29	Computer Time Costs		800.0	
30 113.0	Technology Infrastructure Fund TOTAL Corporations		5,787.0	
32	TOTAL COLPOTATIONS		10,102.2	
33 113.0	(-01) Corporations	16,182.2		
34 113.0	TOTAL Internal Program Unit	16,182.2		
35 36	(20-06-00) Historical and Cultural Affair:	8		
37 6.9 14.1 27.5	Personnel Costs	•	884.2	1,459.0
38	Travel		3.2	2.3
39	Contractual Services		200.8	13.8
40	Energy		226.4	123.0
41	Supplies and Materials		14.1	32.3
42 43	Capital Outlay Other Items:		0.2	11.0
43 44	Museum Operations		10.4	24.0
45	Museum Conservation Fund		10.1	12.0
46	Museum Gift Shop		32.5	
47	Museum Maintenance/Grounds		1.0	
48	Museum Exhibits		12.1	
49	Conference Center Operations		51.4	
50	Conference Center Grounds		1.5	
51 52	Museum Marketing Museum Education		3.0 6.5	
53	Dayett Mills		12.0	35.0
54	John Dickinson Plantation		19.6	55.0
55	Debt Service			139.3
56 6.9 14.1 27.5	TOTAL Historical and Cultural Affair	S	1,478.9	1,851.7

(20-00-00) DEPARTMENT OF STATE 1 2 3 Personnel \$ Program \$ Line Item 4 NSF ASF GF ASF GF ASF GF 5 1.0 5.0 (-01) Office of Administration 147.7 680.3 6 (-03) Delaware State Historic 6.4 5.6 352.0 7 Preservation Office 8 0.5 7.5 (-04) Delaware State Museums 979.2 1,171.4 27.5 9 6.9 14.1 TOTAL -- Internal Program Units 1,478.9 1,851.7 10 (20-07-00) Arts 11 Personnel Costs 155.9 267.8 12 3.0 2.0 4.0 13 Travel 0.9 14 Contractual Services 76.3 15 Supplies and Materials 3.0 16 Other Items: 17 Delaware Art 600.0 626.1 Art for the Disadvantaged 10.0 18 3.0 2.0 4.0 755.9 984.1 19 **TOTAL** -- Arts 20 21 2.0 4.0 755.9 3.0 (-01) Office of the Director 984.1 2.0 755.9 22 3.0 4.0 984.1 TOTAL -- Internal Program Unit 23 24 (20-08-00) Libraries 25 8.0 4.0 7.0 Personnel Costs 244.6 382.3 26 Travel 0.5 27 Contractual Services 102.0 28 Energy 31.1 29 Supplies and Materials 21.6 Capital Outlay 30 7.0 Other Items: 31 Library Standards 1,760.8 2,608.7 32 33 Delaware Electronic Library 350.0 34 DELNET- Statewide 50.0 585.0 Public Education Project 35 50.0 36 Debt Service 1,451.4 8.0 4.0 7.0 2,455.4 37 **TOTAL** -- Libraries 5,189.6 38 39 8.0 4.0 7.0 (-01) Libraries 2,455.4 5,189.6 40 8.0 4.0 7.0 TOTAL -- Internal Program Unit 2,455.4 5,189.6 41 (20-09-00) Veterans Home 42 220.0 10,269.4 Personnel Costs 43 Travel 44 3.4 Contractual Services 1,773.2 45 46 Energy 533.4 Supplies and Materials 1,406.2 47 Capital Outlay 115.0 48 49 220.0 **TOTAL** -- Veterans Home 14,100.6 50 51 220.0 (-01) Veterans Home 14,100.6

14,100.6

TOTAL -- Internal Program Unit

220.0

(20-00-00) DEPARTMENT OF STATE

NSF	ASF	GF		ASF	GF	ASF	GF
					O.	AGI	GF
			(20-15-00) State Banking Commission				
	40.0		Personnel Costs			2,887.5	
			Travel			80.0	
			Contractual Services			653.9	
			Supplies and Materials			20.0	
			Capital Outlay			67.5	
	40.0		TOTAL State Banking Commission			3,708.9	
-							
	40.0		(-01) State Banking Commission	3,708.9			
Ī	40.0		TOTAL Internal Program Unit	3,708.9	1		
	•	•	<u>.</u>	-			
18.9	276.6	329.0	TOTAL DEPARTMENT OF ST	TATE		37,651.4	27,557.0
	18.9	40.0	40.0	Contractual Services Supplies and Materials Capital Outlay TOTAL State Banking Commission 40.0 (-01) State Banking Commission TOTAL Internal Program Unit	Contractual Services Supplies and Materials Capital Outlay TOTAL State Banking Commission 40.0 (-01) State Banking Commission 3,708.9 40.0 TOTAL Internal Program Unit 3,708.9	Contractual Services Supplies and Materials Capital Outlay TOTAL State Banking Commission 40.0 (-01) State Banking Commission 3,708.9 40.0 TOTAL Internal Program Unit 3,708.9	Contractual Services Supplies and Materials 20.0 Capital Outlay 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

1 STATE

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.