LAWS OF DELAWARE
VOLUME 85
CHAPTER 324
153rd GENERAL ASSEMBLY
FORMERLY
SENATE BILL NO. 335

AN ACT MAKING APPROPRIATIONS FOR THE EXPENSE OF THE STATE GOVERNMENT FOR THE FISCAL YEAR ENDING JUNE 30, 2027; 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, ~~2026~~ 2027, are hereby appropriated and authorized to be paid out of the Treasury of the State by the respective departments and divisions of State Government, and other specified spending agencies, subject to the limitations of this Act and to the provisions of Title 29, Part VI, Delaware Code, as amended or qualified by this Act, all other provisions of the Delaware Code notwithstanding. All parts or portions of the several sums appropriated by this Act which, on the last day of June ~~2026~~ 2027, shall not have been paid out of the State Treasury, shall revert to the General Fund; provided, however, that no funds shall revert which are encumbered pursuant to 29 Del. C. § 6521.

The several amounts hereby appropriated are as follows:

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DEPARTMENTS

Year ending June 30, 2027

(01-00-00) LEGISLATIVE

Personnel NSF	Personnel ASF	Personnel GF		$ Program ASF	$ Program GF	$ Line Item ASF	$ Line Item GF
			(01-01-01) General Assembly - House				
		42.0	Personnel Costs				9,200.0
			Travel:				
			Other - Travel				25.3
			Mileage - Legislative				70.0
			Contractual Services				2,000.0
			Supplies and Materials				60.0
			Other Items:				
			Expenses - House Members				389.3
			House Committee Expenses				100.0
		42.0	**TOTAL -- General Assembly - House**				11,844.6
			(01-02-01) General Assembly - Senate				
		36.0	Personnel Costs				6,538.8
			Travel:				
			Other - Travel				40.0
			Mileage - Legislative				40.0
			Contractual Services				635.0
			Supplies and Materials				60.0
			Other Items:				
			Expenses - Senate Members				200.0
			Senate Committee Expenses				75.0
		36.0	**TOTAL -- General Assembly - Senate**				7,588.8
			(01-05-01) Commission on Interstate Cooperation				
			Travel				29.0
			Contractual Services				40.0
			Other Items:				
			Council of State Governments				132.8
			National Conference of State Legislatures				150.2
			National Foundation for Women Legislators				25.0
			National Black Caucus of State Legislators				1.6
			Legislation for Gaming States				5.0
			Eastern Trade Council				5.0
			Interstate Agriculture Commission				25.0
			Delaware River Basin Commission				447.0
			TOTAL -- Commission on Interstate Cooperation				860.6

(01-00-00) LEGISLATIVE

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(01-08-00) Legislative Council				
			(01-08-01) Legislative Services				
		24.0	Personnel Costs				3,126.9
			Travel				15.4
			Contractual Services				2,570.1
			Supplies and Materials				33.8
			Capital Outlay				27.0
			Other Items:				
			Printing - Laws and Journals				20.0
			Sunset Committee Expenses				7.5
			Security				124.0
		24.0	TOTAL -- Legislative Services				5,924.7
			(01-08-02) Office of the Controller General				
		13.0	Personnel Costs				1,822.3
			Travel				6.5
			Contractual Services				1,860.5
			Supplies and Materials				63.0
			Capital Outlay				24.3
			Contingencies:				
			Legislative Council				25.0
			JFC/CIP Contingency				15.0
			GIA Contingency				135.4
		13.0	TOTAL -- Office of the Controller General				3,952.0
			(01-08-03) Code Revisors				
			Travel				1.0
			Contractual Services				170.8
			TOTAL -- Code Revisors				171.8
			(01-08-06) Commission on Uniform State Laws				
			Travel				10.0
			Contractual Services				45.0
			TOTAL -- Commission on Uniform State Laws				55.0
		37.0	**TOTAL -- Legislative Council**				10,103.5
		115.0	**TOTAL -- LEGISLATIVE**				**30,397.5**

(02-00-00) JUDICIAL

Personnel NSF	Personnel ASF	Personnel GF		$ Program ASF	$ Program GF	$ Line Item ASF	$ Line Item GF
			(02-01-00) Supreme Court				
10.3		33.0	Personnel Costs				4,710.3
			Travel			6.8	15.2
			Contractual Services			101.4	205.2
			Energy				8.3
			Supplies and Materials			5.0	32.8
			Capital Outlay			6.7	
			Other Items:				
			Technology			20.0	
			Court Security			3.0	
10.3		33.0	**TOTAL -- Supreme Court**			142.9	4,971.8
		33.0	(-10) Supreme Court	142.9	4,971.8		
10.3			(-40) Regulatory Arms of the Court				
10.3		33.0	TOTAL -- Internal Program Units	142.9	4,971.8		
			(02-02-00) Court of Chancery				
7.0	24.5	63.5	Personnel Costs			1,641.8	8,542.8
			Travel			12.8	
			Contractual Services			334.0	45.3
			Supplies and Materials			97.9	
			Capital Outlay			25.0	
			Other Item:				
			Court Security			23.5	
7.0	24.5	63.5	**TOTAL -- Court of Chancery**			2,135.0	8,588.1
7.0	24.5	63.5	(-10) Court of Chancery	2,135.0	8,588.1		
7.0	24.5	63.5	TOTAL -- Internal Program Unit	2,135.0	8,588.1		
			(02-03-00) Superior Court				
		318.5	Personnel Costs				33,720.5
			Travel				57.7
			Contractual Services				693.2
			Supplies and Materials				206.8
			Capital Outlay				41.4
			Other Items:				
			Jury Expenses				597.8
		12.0	Expungement Acts				733.4
			Court Security			125.9	
		330.5	**TOTAL -- Superior Court**			125.9	36,050.8
		330.5	(-10) Superior Court	125.9	36,050.8		
		330.5	TOTAL -- Internal Program Unit	125.9	36,050.8		

(02-00-00) JUDICIAL

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(02-06-00) Court of Common Pleas				
	6.0	141.0	Personnel Costs			255.1	14,197.3
			Travel				14.8
			Contractual Services				537.4
			Supplies and Materials				117.1
			Capital Outlay			4.0	9.6
			Other Item:				
	2.0		Court Security			239.3	
	8.0	141.0	**TOTAL -- Court of Common Pleas**			498.4	14,876.2
	8.0	141.0	(-10) Court of Common Pleas	498.4	14,876.2		
	8.0	141.0	TOTAL -- Internal Program Unit	498.4	14,876.2		
			(02-08-00) Family Court				
1.0	59.3	289.7	Personnel Costs			4,407.6	29,350.8
			Travel			12.3	33.2
			Contractual Services			289.7	533.0
			Supplies and Materials			81.8	109.2
			Capital Outlay			48.0	
			Other Items:				
		2.0	Expungement Acts				188.0
			Family Court Civil Attorneys				464.4
			Court Security			136.0	
			Title IV-E Legal Representation and Training			200.0	
			Parental Representation				2,024.2
1.0	59.3	291.7	**TOTAL -- Family Court**			5,175.4	32,702.8
1.0	59.3	291.7	(-10) Family Court	5,175.4	32,702.8		
1.0	59.3	291.7	TOTAL -- Internal Program Unit	5,175.4	32,702.8		
			(02-13-00) Justice of the Peace Court				
	7.5	276.5	Personnel Costs			738.3	26,189.2
			Travel				11.5
			Contractual Services				2,541.4
			Energy				104.7
			Supplies and Materials				165.4
			Other Items:				
			Court Security			321.8	
		8.0	Right to Representation				739.7
	7.5	284.5	**TOTAL -- Justice of the Peace Court**			1,060.1	29,751.9
	7.5	284.5	(-10) Justice of the Peace Court	1,060.1	29,751.9		
	7.5	284.5	TOTAL -- Internal Program Unit	1,060.1	29,751.9		
			(02-15-00) Central Services Account				
			Contractual Services			60.1	
			TOTAL -- Central Services Account			60.1	
			(-10) Central Services Account	60.1			
			TOTAL -- Internal Program Unit	60.1			

(02-00-00) JUDICIAL

Personnel NSF	Personnel ASF	Personnel GF		$ Program ASF	$ Program GF	$ Line Item ASF	$ Line Item GF
			(02-17-00) Administrative Office of the Courts - Court Services				
		90.5	Personnel Costs				9,821.3
			Travel				26.5
			Contractual Services				1,560.2
			Supplies and Materials				234.2
			Capital Outlay				216.8
			Other Items:				
			Technology Maintenance				1,926.2
			Retired Judges				100.0
			Continuing Judicial Education				58.3
			Elder Law Program				47.0
			Victim Offender Mediation Program				361.0
			Interpreters				1,000.0
			Court Appointed Attorneys/Involuntary Commitment				177.6
			Courthouse Maintenance				361.4
			Judicial Services			2,050.0	
			Training				20.0
			Law Related Education				100.0
			Right to Representation				3,200.0
		90.5	**TOTAL -- Administrative Office of the Courts - Court Services**			2,050.0	19,210.5
		37.0	(-01) Office of the State Court Administrator	2,050.0	10,581.4		
		9.0	(-03) Office of State Court Collections Enforcement		830.3		
		41.0	(-04) Information Technology		7,279.8		
		3.5	(-05) Law Libraries		519.0		
		90.5	TOTAL -- Internal Program Units	2,050.0	19,210.5		
			(02-18-00) Administrative Office of the Courts - Non-Judicial Services				
	1.0	50.0	Personnel Costs			94.7	5,428.3
			Travel				17.1
			Contractual Services				261.0
			Energy				4.5
			Supplies and Materials				27.7
			Other Items:				
			Special Needs Fund				0.5
			Child Attorneys				436.5
			Ivy Davis Scholarship Fund				75.0
			Guardianship Fees			43.0	
			Youth in Transition				60.0
			Title IV-E Legal Representation and Training			250.0	
	1.0	50.0	**TOTAL -- Administrative Office of the Courts - Non-Judicial Services**			387.7	6,310.6

(02-00-00) JUDICIAL

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
	1.0	11.0	(-01) Office of the Public Guardian	137.7	1,046.2		
		31.0	(-05) Office of the Child Advocate	250.0	4,364.2		
		5.0	(-06) Maternal and Child Death Review Commission		600.5		
		3.0	(-07) Delaware Residents' Protection Commission		299.7		
	1.0	50.0	TOTAL -- Internal Program Units	387.7	6,310.6		
18.3	**100.3**	**1,284.7**	**TOTAL -- JUDICIAL**			**11,635.5**	**152,462.7**

(10-00-00) EXECUTIVE

Personnel NSF	Personnel ASF	Personnel GF		$ Program ASF	$ Program GF	$ Line Item ASF	$ Line Item GF
			(10-01-01) Office of the Governor				
		31.0	Personnel Costs				4,306.4
			Travel				23.0
			Contractual Services				452.2
			Supplies and Materials				29.7
			Other Item:				
			Woodburn Expenses				70.0
		31.0	**TOTAL -- Office of the Governor**				4,881.3
			(10-02-00) Office of Management and Budget				
9.2	126.8	222.0	Personnel Costs			13,902.6	23,230.0
			Travel			49.6	14.2
			Contractual Services			10,997.6	17,364.5
			Energy			134.7	6,937.5
			Supplies and Materials			4,231.0	2,041.8
			Capital Outlay			379.1	438.5
			Budget Administration Other Items:				
			Budget Automation - Operations				266.8
			Trans and Invest			500.0	
			GIS Data				350.0
			Contingencies and One-Time Items:				
			Technology				374.0
			Prior Years' Obligations				450.0
			Legal Fees				5,571.0
			Appropriated Special Funds			91,100.0	
			Salary/OEC Contingency				173,366.2
			Judicial Nominating Committee				8.0
			Elder Tax Relief and Education Expense Fund				33,039.3
			Civil Indigent Services				1,000.0
			Local Law Enforcement Education				150.0
			DE Child Well-Being Benchmark				100.5
			Behavioral Health Consortium				1,075.0
			Veterans Tax Relief Education Expense Fund				3,500.0
			DE Demographic Studies				100.0
			OPEB Investments			65,808.5	
			Contingency - HB133 - Fines and Fees Hardship Waiver				5,000.0
	5.0	31.0	Contingency - Pending Legislation			984.6	4,344.0
			Pensions Other Items:				
			Other Items			668.0	
			Health Insurance - Retirees in Closed State Police Plan				2,456.3
			Pensions - Paraplegic Veterans				51.0
			Pensions - Retirees in Closed State Police Plan				26,381.0
			Fleet Management Other Items:				
			Cars and Wagons			14,019.7	
			Fleet Link Expenses			727.2	

(10-00-00) EXECUTIVE

Personnel NSF	Personnel ASF	Personnel GF		$ Program ASF	$ Program GF	$ Line Item ASF	$ Line Item GF
			Food Distribution Other Items:				
			Food Processing			500.0	
			Truck Leases			10.0	
			Facilities Management Other Items:				
	2.0		Absalom Jones Building			384.6	
			Leased Facilities			185.6	
9.2	133.8	253.0	**TOTAL -- Office of Management and Budget**			204,582.8	307,609.6
0.7	3.0	24.3	(-05) Administration	2,194.5	3,351.7		
	7.5	23.5	(-10) Budget Development and Planning	1,964.3	5,096.2		
	5.0	31.0	(-11) Contingencies and One-Time Items	157,893.1	228,185.0		
1.0	70.0		(-32) Pensions	10,893.1	28,888.3		
			Government Support Services				
		8.0	(-40) Mail/Courier Services	2,243.8	771.0		
	32.0		(-42) Fleet Management	26,390.7			
	1.5	24.5	(-44) Contracting	258.7	2,640.7		
	4.0		(-45) Delaware Surplus Services	507.4			
2.0	3.3	3.7	(-46) Food Distribution	913.1	383.2		
5.5	5.5	35.0	(-47) PHRST	738.9	4,364.1		
	2.0	103.0	(-50) Facilities Management	585.2	33,929.4		
9.2	133.8	253.0	TOTAL -- Internal Program Units	204,582.8	307,609.6		
			(10-07-00) Criminal Justice				
			(10-07-01) Criminal Justice Council				
15.0		14.0	Personnel Costs				1,813.5
			Contractual Services				68.4
			Other Items:				
			Videophone Fund			212.5	
			Domestic Violence Coordinating Council				42.7
		2.0	Other Grants				147.3
			Public Attorney Student Loan Repayment Program				500.0
	2.0		Marijuana Control Act			196.0	
		2.0	Family Justice Centers				232.8
		3.0	Delaware Anti-Trafficking Action Council				387.5
15.0	2.0	21.0	TOTAL -- Criminal Justice Council			408.5	3,192.2
			(10-07-02) Delaware Justice Information System				
		16.0	Personnel Costs				1,844.7
			Travel				5.3
			Contractual Services				3,012.8
			Supplies and Materials				437.3
			Other Items:				
		2.0	Expungement Acts				195.5
			VINE				180.7
		1.0	Permit to Purchase				86.7
		19.0	TOTAL -- Delaware Justice Information System				5,763.0

(10-00-00) EXECUTIVE

Personnel NSF	Personnel ASF	Personnel GF		$ Program ASF	$ Program GF	$ Line Item ASF	$ Line Item GF
			(10-07-03) Statistical Analysis Center				
		7.0	Personnel Costs				677.4
			Travel				0.7
			Contractual Services				50.4
			Supplies and Materials				3.1
		7.0	TOTAL -- Statistical Analysis Center				731.6
15.0	2.0	47.0	**TOTAL -- Criminal Justice**			408.5	9,686.8
			(10-08-01) Delaware State Housing Authority				
	2.0		Personnel Costs			425.6	
			Contractual Services				800.0
			Other Items:				
			Student Housing Emergency Assistance Fund				50.0
			Housing Development Fund			500.0	4,000.0
			State Rental Assistance Program				6,000.0
			Homelessness Response and Stabilization				1,000.0
	2.0		**TOTAL -- Delaware State Housing Authority**			925.6	11,850.0
24.2	**137.8**	**331.0**	**TOTAL -- EXECUTIVE**			**205,916.9**	**334,027.7**

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

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(11-01-00) Office of the Chief Information Officer				
		9.0	Personnel Costs				1,739.7
			Travel				17.5
			Contractual Services				102.4
			Hardware and Software				20.0
			Technology				800.0
		9.0	**TOTAL -- Office of the Chief Information Officer**				2,679.6
		9.0	(-01) Chief Information Officer		2,679.6		
		9.0	TOTAL -- Internal Program Unit		2,679.6		
			(11-02-00) Security Office				
	13.0	9.0	Personnel Costs			1,604.9	1,101.9
			Travel			28.0	2.3
			Contractual Services			2,960.5	415.7
			Supplies and Materials			20.0	
			Hardware and Software			3,383.0	91.7
			Technology				2,851.3
	13.0	9.0	**TOTAL -- Security Office**			7,996.4	4,462.9
	13.0	9.0	(-01) Chief Security Officer	7,996.4	4,462.9		
	13.0	9.0	TOTAL -- Internal Program Unit	7,996.4	4,462.9		
			(11-03-00) Operations Office				
	33.5	70.5	Personnel Costs			3,966.1	9,432.0
			Travel			37.1	18.9
			Contractual Services			15,947.5	2,399.1
			Energy				504.7
			Supplies and Materials			84.0	172.1
			Capital Outlay				9.3
			Hardware and Software			8,463.4	5,293.0
			Technology				12,071.9
	33.5	70.5	**TOTAL -- Operations Office**			28,498.1	29,901.0
			(-01) Chief Operating Officer	10,500.0			
	4.0	5.0	(-02) Administration	1,070.8	3,442.4		
	4.0	21.0	(-04) Data Center and Operations	3,937.1	13,052.5		
	15.5	15.5	(-05) Telecommunications	11,088.6	6,998.2		
	10.0	29.0	(-06) Systems Engineering	1,901.6	6,407.9		
	33.5	70.5	TOTAL -- Internal Program Units	28,498.1	29,901.0		

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

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(11-04-00) Technology Office				
	41.2	101.8	Personnel Costs			5,113.3	14,418.6
			Travel			25.1	25.4
			Contractual Services			719.8	2,505.0
			Hardware and Software			4,246.9	6,135.6
			Technology				380.0
	41.2	101.8	**TOTAL -- Technology Office**			10,105.1	23,464.6
		9.0	(-01) Innovation & Architecture	59.0	1,393.3		
	5.0	14.0	(-02) Senior Project Management Team	927.4	2,324.7		
	28.2	41.8	(-04) Application Delivery & Support	6,241.0	10,720.3		
	4.0	26.0	(-06) Enterprise Solutions	2,348.0	6,663.7		
	4.0	11.0	(-08) Enterprise Data Management	529.7	2,362.6		
	41.2	101.8	TOTAL -- Internal Program Units	10,105.1	23,464.6		
			(11-05-00) Office of Policy and Communications				
		5.0	Personnel Costs				633.5
			Travel				1.3
			Contractual Services				2.0
			Hardware and Software				2.0
		5.0	**TOTAL -- Office of Policy and Communications**				638.8
		5.0	(-01) Chief Policy Officer		638.8		
		5.0	TOTAL -- Internal Program Unit		638.8		
			(11-06-00) Chief of Partner Services				
	20.9	54.1	Personnel Costs			2,146.9	6,484.3
			Travel			5.5	13.1
			Contractual Services			6.0	479.7
			Hardware and Software				663.0
			Technology				500.0
	20.9	54.1	**TOTAL -- Chief of Partner Services**			2,158.4	8,140.1
	17.0	41.0	(-01) End User Services	1,521.6	6,079.6		
	3.9	13.1	(-02) Partner Engagement Services	636.8	2,060.5		
	20.9	54.1	TOTAL -- Internal Program Units	2,158.4	8,140.1		
	108.6	**249.4**	**TOTAL -- DEPARTMENT OF TECHNOLOGY AND INFORMATION**			**48,758.0**	**69,287.0**

(12-00-00) OTHER ELECTIVE

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(12-01-01) Lieutenant Governor				
		10.0	Personnel Costs				1,102.4
			Travel				1.3
			Contractual Services				178.2
			Supplies and Materials				12.1
			Other Item:				
			Expenses - Lieutenant Governor				7.7
		10.0	**TOTAL -- Lieutenant Governor**				1,301.7
			(12-02-01) Auditor of Accounts				
	3.0	26.0	Personnel Costs			506.2	3,342.5
			Travel			14.7	4.9
			Contractual Services			791.5	942.5
			Supplies and Materials			4.4	44.4
			Capital Outlay			29.0	16.4
	3.0	26.0	**TOTAL -- Auditor of Accounts**			1,345.8	4,350.7
			(12-03-00) Insurance Commissioner				
			(12-03-01) Regulatory Activities				
	16.0		Personnel Costs			1,537.3	
			Travel			9.6	
			Contractual Services			402.0	
			Supplies and Materials			8.8	
			Capital Outlay			5.4	
			Other Item:				
			Malpractice Review			5.0	
	16.0		TOTAL -- Regulatory Activities			1,968.1	
			(12-03-02) Bureau of Examination, Rehabilitation and Guaranty				
3.7	94.3		Personnel Costs			9,688.6	
			Travel			85.0	
			Contractual Services			2,233.3	
			Supplies and Materials			99.7	
			Capital Outlay			67.1	
			Other Items:				
			Captive Insurance Fund			3,533.4	
			Arbitration Program			186.5	
			Contract Examiners			16,900.0	
			IHCAP			30.0	
3.7	94.3		TOTAL -- Bureau of Examination, Rehabilitation and Guaranty			32,823.6	
3.7	110.3		**TOTAL -- Insurance Commissioner**			34,791.7	

(12-00-00) OTHER ELECTIVE

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(12-05-00) State Treasurer				
			(12-05-01) Administration				
	6.0	4.0	Personnel Costs			624.4	755.4
			Travel			14.5	
			Contractual Services			290.6	240.8
			Supplies and Materials			9.1	18.3
			Capital Outlay			25.5	
	6.0	4.0	TOTAL -- Administration			964.1	1,014.5
			(12-05-02) Operations and Fund Management				
	6.0		Personnel Costs			574.0	
			Other Items:				
			Banking Services			1,235.0	
			Digital Government			200.0	
			Merchant Services and PCI Compliance			3,337.0	
	6.0		TOTAL -- Operations and Fund Management			5,346.0	
			(12-05-03) Debt Management				
	2.0		Personnel Costs			252.0	
			Contractual Services			150.0	
			Debt Service				273,021.8
			Expense of Issuing Bonds				354.1
			Financial Advisor				130.0
			Debt Service - Local Schools			75,046.0	
	2.0		TOTAL -- Debt Management			75,448.0	273,505.9
			(12-05-05) Reconciliation and Transaction Management				
	6.0	4.0	Personnel Costs			455.7	553.0
			Travel			10.0	
			Contractual Services			83.0	
			Other Item:				
			Data Processing			677.1	
	6.0	4.0	TOTAL -- Reconciliation and Transaction Management			1,225.8	553.0
			(12-05-06) Contributions and Plan Management				
4.0			Personnel Costs				
			Other Items:				
			403(b) Plans				75.0
	1.0		EARNS			139.7	
4.0	1.0		TOTAL -- Contributions and Plan Management			139.7	75.0
4.0	21.0	8.0	**TOTAL -- State Treasurer**			83,123.6	275,148.4
7.7	**134.3**	**44.0**	**TOTAL -- OTHER ELECTIVE**			**119,261.1**	**280,800.8**

(13-00-00) OFFICE OF INSPECTOR GENERAL

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(13-01-01) Office of Inspector General				
		10.0	Personnel Costs				1,188.5
			Travel				2.0
			Contractual Services				195.0
			Energy				4.0
			Supplies and Materials				9.0
		10.0	**TOTAL -- Office of Inspector General**				1,398.5
		10.0	**TOTAL -- OFFICE OF INSPECTOR GENERAL**				**1,398.5**

(15-00-00) LEGAL

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(15-01-00) Department of Justice				
47.9	75.6	368.5	Personnel Costs			1,750.5	53,054.1
			Travel				12.3
			Contractual Services				2,793.6
			Energy				62.1
			Supplies and Materials				67.8
			Capital Outlay				9.0
			Other Items:				
			Extradition				166.0
			Victims Rights			192.1	272.6
			Securities Administration			1,867.8	
			Child Support			1,646.8	
			Consumer Protection			3,325.5	
			AG Opinion Fund			15.0	
			Transcription Services				170.0
			National Mortgage Settlement			1,390.2	
		22.0	Body Camera Program				3,270.6
			False Claims			660.1	
		2.0	Expungement Acts				199.0
		1.0	Firearm Transaction Approval Program				193.7
			Tobacco Fund:				
	2.0		Personnel Costs			295.3	
	2.0		Marijuana Control Act			387.5	
			Victim Compensation Assistance Program:				
	8.0		Personnel Costs			550.0	
			Travel			24.0	
			Contractual Services			82.3	
			Supplies and Materials			20.0	
			Capital Outlay			6.0	
			Revenue Refund			1.5	
			Violent Crime Grants			2,500.0	
47.9	87.6	393.5	**TOTAL -- Department of Justice**			14,714.6	60,270.8
47.9	87.6	393.5	(-01) Department of Justice	14,714.6	60,270.8		
47.9	87.6	393.5	TOTAL -- Internal Program Unit	14,714.6	60,270.8		

(15-00-00) LEGAL

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(15-02-00) Office of Defense Services				
		215.0	Personnel Costs				30,542.2
			Travel				36.8
			Contractual Services				2,543.7
			Supplies and Materials				66.2
			Capital Outlay				3.4
			Other Items:				
			Conflict Attorneys				7,997.0
		16.0	Body Camera Program				3,260.8
		231.0	**TOTAL -- Office of Defense Services**				44,450.1
		46.0	(-01) Central Administration		6,817.1		
		175.0	(-02) Public Defender		28,099.5		
		10.0	(-03) Office of Conflicts Counsel		9,533.5		
		231.0	TOTAL -- Internal Program Units		44,450.1		
47.9	**87.6**	**624.5**	**TOTAL -- LEGAL**			**14,714.6**	**104,720.9**

(16-00-00) DEPARTMENT OF HUMAN RESOURCES

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(16-01-00) Office of the Secretary				
2.0	22.5	41.5	Personnel Costs			2,465.5	5,933.3
			Travel			0.2	9.0
			Contractual Services			664.5	1,275.9
			Supplies and Materials			15.0	18.3
			Capital Outlay			150.0	7.5
2.0	22.5	41.5	**TOTAL -- Office of the Secretary**			3,295.2	7,244.0
2.0	22.5	41.5	(-01) Office of the Secretary	3,295.2	7,244.0		
2.0	22.5	41.5	TOTAL -- Internal Program Unit	3,295.2	7,244.0		
			(16-02-00) Division of Talent Management				
	9.0	46.0	Personnel Costs			803.6	4,647.1
			Travel			2.0	
			Contractual Services			4.6	3.1
			Supplies and Materials				0.2
	9.0	46.0	**TOTAL -- Division of Talent Management**			810.2	4,650.4
	9.0	46.0	(-01) Division of Talent Management	810.2	4,650.4		
	9.0	46.0	TOTAL -- Internal Program Unit	810.2	4,650.4		
			(16-03-00) Division of People and Culture				
	1.0	2.0	Personnel Costs			1.9	212.2
			Travel				2.0
			Contractual Services			59.6	5.6
			Supplies and Materials				1.0
	1.0	2.0	**TOTAL -- Division of People and Culture**			61.5	220.8
	1.0	2.0	(-01) Division of People and Culture	61.5	220.8		
	1.0	2.0	TOTAL -- Internal Program Unit	61.5	220.8		
			(16-04-00) Division of Employee and Labor Relations				
	6.0	25.0	Personnel Costs			644.5	3,040.6
			Travel			1.1	0.9
			Contractual Services			10.0	45.0
			Supplies and Materials				0.2
	6.0	25.0	**TOTAL -- Division of Employee and Labor Relations**			655.6	3,086.7
	6.0	25.0	(-01) Division of Employee and Labor Relations	655.6	3,086.7		
	6.0	25.0	TOTAL -- Internal Program Unit	655.6	3,086.7		

(16-00-00) DEPARTMENT OF HUMAN RESOURCES

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(16-05-00) Division of Statewide Benefits and Insurance Coverage				
34.0			Personnel Costs				
			Contractual Services				11,000.0
			Other Item:				
			Self Insurance				11,096.8
34.0			**TOTAL -- Division of Statewide Benefits and Insurance Coverage**				22,096.8
27.0			(-01) Division of Statewide Benefits				
7.0			(-02) Insurance Coverage Office		22,096.8		
34.0			TOTAL -- Internal Program Units		22,096.8		
			(16-06-00) Office of Women's Advancement and Advocacy				
	1.0	1.0	Personnel Costs			211.4	138.2
			Travel				2.0
			Contractual Services			17.3	18.8
			Supplies and Materials				0.5
	1.0	1.0	**TOTAL -- Office of Women's Advancement and Advocacy**			228.7	159.5
	1.0	1.0	(-01) Office of Women's Advancement and Advocacy	228.7	159.5		
	1.0	1.0	TOTAL -- Internal Program Unit	228.7	159.5		
			(16-07-00) Division of Training and Human Resource Solutions				
1.0	9.0	13.0	Personnel Costs			940.7	1,379.6
			Travel			3.3	0.1
			Contractual Services			674.8	295.8
			Supplies and Materials			15.9	
			Other Items:				
			Blue Collar			100.0	
			Training Expenses			55.0	
			GEAR Award				25.0
			First State Quality Improvement Fund				350.0
1.0	9.0	13.0	**TOTAL -- Division of Training and Human Resource Solutions**			1,789.7	2,050.5
1.0	9.0	13.0	(-01) Division of Training and Human Resource Solutions	1,789.7	2,050.5		
1.0	9.0	13.0	TOTAL -- Internal Program Unit	1,789.7	2,050.5		

(16-00-00) DEPARTMENT OF HUMAN RESOURCES

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(16-08-00) Division of Classification, Compensation and Talent Acquisition				
	12.5	31.5	Personnel Costs			1,196.7	3,234.3
			Travel			2.0	
			Contractual Services			198.4	248.0
			Supplies and Materials				1.2
			Other Item:				
		8.0	Agency Aide				485.1
	12.5	39.5	**TOTAL -- Division of Classification, Compensation and Talent Acquisition**			1,397.1	3,968.6
	12.5	39.5	(-01) Division of Classification, Compensation and Talent Acquisition	1,397.1	3,968.6		
	12.5	39.5	TOTAL -- Internal Program Unit	1,397.1	3,968.6		
37.0	**61.0**	**168.0**	**TOTAL -- DEPARTMENT OF HUMAN RESOURCES**			**8,238.0**	**43,477.3**

(20-00-00) DEPARTMENT OF STATE

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(20-01-00) Office of the Secretary				
	13.5	42.5	Personnel Costs			1,796.2	3,749.4
			Travel			44.1	17.5
			Contractual Services			3,364.6	681.5
			Energy				74.9
			Supplies and Materials			108.3	43.5
			Capital Outlay			168.0	
			Other Items:				
		2.0	Board of Parole				254.2
			Hispanic Affairs				50.0
			International Trade of Delaware				180.0
			Veterans Commission Trust Fund				100.0
			Assistance for Needy and Homeless Veterans				42.2
			Filing Fees/Lobbyists			6.0	
			E-Government			500.0	
			Equity Ombudsperson Program				1,000.0
			Office of New Americans				160.6
	13.5	44.5	**TOTAL -- Office of the Secretary**			5,987.2	6,353.8
	11.0	11.0	(-01) Administration	4,270.1	2,638.6		
		26.0	(-02) Delaware Commission of Veterans Affairs	220.0	2,810.7		
	2.5	1.5	(-06) Government Information Center	1,491.1	167.0		
		2.0	(-08) Public Integrity Commission	6.0	228.6		
		4.0	(-09) Employment Relations Boards		508.9		
	13.5	44.5	TOTAL -- Internal Program Units	5,987.2	6,353.8		
			(20-02-00) Human and Civil Rights				
1.0		7.0	Personnel Costs				679.1
			Travel				4.0
			Contractual Services				142.3
			Supplies and Materials				7.8
			Capital Outlay				0.6
			Other Item:				
			Human Relations Annual Conference			6.0	
1.0		7.0	**TOTAL -- Human and Civil Rights**			6.0	833.8
1.0		7.0	(-01) Human and Civil Rights	6.0	833.8		
1.0		7.0	TOTAL -- Internal Program Unit	6.0	833.8		

(20-00-00) DEPARTMENT OF STATE

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(20-03-00) Delaware Public Archives				
	15.0	16.0	Personnel Costs			1,160.8	1,402.1
			Travel			3.8	
			Contractual Services			385.1	232.0
			Supplies and Materials			52.4	
			Capital Outlay			35.0	
			Other Items:				
			Delaware Heritage Commission				14.7
			Document Conservation Fund			10.0	
			Historical Marker Maintenance			40.8	
			Operations			60.0	
	15.0	16.0	**TOTAL -- Delaware Public Archives**			1,747.9	1,648.8
	15.0	16.0	(-01) Delaware Public Archives	1,747.9	1,648.8		
	15.0	16.0	TOTAL -- Internal Program Unit	1,747.9	1,648.8		
			(20-04-00) Regulation and Licensing				
0.5	76.5		Personnel Costs			8,614.5	
			Travel			151.4	
			Contractual Services			7,280.0	
			Supplies and Materials			147.9	
			Capital Outlay			256.4	
			Other Items:				
			Real Estate Guaranty Fund			100.0	
			Examination Costs			54.5	
			Motor Vehicle Franchise Fund			15.0	
			Technology Project			633.9	
0.5	76.5		**TOTAL -- Regulation and Licensing**			17,253.6	
	45.0		(-01) Professional Regulation	11,429.2			
0.5	26.5		(-02) Public Service Commission	4,406.5			
	5.0		(-03) Public Advocate	1,417.9			
0.5	76.5		TOTAL -- Internal Program Units	17,253.6			
			(20-05-00) Corporations				
	119.0		Personnel Costs			8,479.3	
			Travel			27.0	
			Contractual Services			5,361.9	
			Supplies and Materials			63.0	
			Capital Outlay			505.0	
			Other Items:				
			Computer Time Costs			2,170.0	
			Technology Infrastructure Fund			10,600.0	
	119.0		**TOTAL -- Corporations**			27,206.2	
	119.0		(-01) Corporations	27,206.2			
	119.0		TOTAL -- Internal Program Unit	27,206.2			

(20-00-00) DEPARTMENT OF STATE

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(20-06-00) Historical and Cultural Affairs				
5.4	13.1	28.5	Personnel Costs			1,033.6	2,870.4
			Travel			8.2	1.3
			Contractual Services			1,364.6	487.3
			Energy			74.9	330.3
			Supplies and Materials			23.1	100.6
			Capital Outlay			300.2	2.7
			Other Items:				
			Museum Operations				24.0
			Museum Conservation Fund				9.5
			Conference Center Operations			32.1	
			Museum Sites			29.6	
			Dayett Mills			12.6	28.0
5.4	13.1	28.5	**TOTAL -- Historical and Cultural Affairs**			2,878.9	3,854.1
5.4	13.1	28.5	(-01) Office of the Director	2,878.9	3,854.1		
5.4	13.1	28.5	TOTAL -- Internal Program Unit	2,878.9	3,854.1		
			(20-07-00) Arts				
3.0	2.0	3.0	Personnel Costs			173.2	361.6
			Travel				0.9
			Contractual Services			3.4	61.9
			Supplies and Materials				1.0
			Other Items:				
			Art for the Disadvantaged				10.0
			Delaware Art			1,821.0	419.2
			Delaware Arts Trust Fund			3,600.0	
3.0	2.0	3.0	**TOTAL -- Arts**			5,597.6	854.6
3.0	2.0	3.0	(-01) Office of the Director	5,597.6	854.6		
3.0	2.0	3.0	TOTAL -- Internal Program Unit	5,597.6	854.6		
			(20-08-00) Libraries				
7.0	4.0	4.0	Personnel Costs			285.2	490.3
			Travel				0.5
			Contractual Services			2.9	59.6
			Supplies and Materials				18.4
			Capital Outlay				5.4
			Other Items:				
			Library Standards			2,346.4	4,358.0
			Delaware Electronic Library			700.0	
			DELNET- Statewide			50.0	585.0
			Public Education Project			1,215.0	1,000.0
			Corporation Technology			1,150.0	
			Scholarships and Grants				220.0
7.0	4.0	4.0	**TOTAL -- Libraries**			5,749.5	6,737.2
7.0	4.0	4.0	(-01) Libraries	5,749.5	6,737.2		
7.0	4.0	4.0	TOTAL -- Internal Program Unit	5,749.5	6,737.2		

(20-00-00) DEPARTMENT OF STATE

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(20-09-00) Veterans Home				
	80.0	136.0	Personnel Costs			4,201.0	13,814.9
			Travel			3.4	
			Contractual Services			1,522.1	1,083.7
			Energy				528.7
			Supplies and Materials			848.4	779.9
			Capital Outlay			9.9	80.6
	80.0	136.0	**TOTAL -- Veterans Home**			6,584.8	16,287.8
	80.0	136.0	(-01) Veterans Home	6,584.8	16,287.8		
	80.0	136.0	TOTAL -- Internal Program Unit	6,584.8	16,287.8		
			(20-10-00) Small Business				
	7.0	19.0	Personnel Costs			805.7	2,675.1
			Travel			20.0	6.3
			Contractual Services			910.3	15.6
			Supplies and Materials			20.9	14.0
			Capital Outlay			24.8	6.6
			Other Items:				
			Main Street			25.0	
			Delaware Small Business Development Center			400.0	150.5
	1.0		Blue Collar			1,700.1	
			General Operating			320.9	
			Delaware Business Marketing Program			300.0	
			Financial Development Operations			379.5	
			National HS Wrestling Tournament			9.6	
			Tourism Marketing			1,025.0	
			Angel Investor			78.0	
			Business Incubators			312.0	313.0
	8.0	19.0	**TOTAL -- Small Business**			6,331.8	3,181.1
	1.0	19.0	(-01) Delaware Economic Development Authority	3,641.8	3,181.1		
	7.0		(-02) Delaware Tourism Office	2,690.0			
	8.0	19.0	TOTAL -- Internal Program Units	6,331.8	3,181.1		
			(20-15-00) State Banking Commission				
	36.0		Personnel Costs			2,758.2	
			Travel			80.0	
			Contractual Services			986.3	
			Supplies and Materials			20.0	
			Capital Outlay			67.5	
	36.0		**TOTAL -- State Banking Commission**			3,912.0	
	36.0		(-01) State Banking Commission	3,912.0			
	36.0		TOTAL -- Internal Program Unit	3,912.0			

(20-00-00) DEPARTMENT OF STATE

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(20-16-00) Office of the Alcoholic Beverage Control Commissioner				
		10.0	Personnel Costs				974.5
			Travel			8.0	0.5
			Contractual Services			72.9	16.7
			Supplies and Materials			3.0	7.1
		10.0	**TOTAL -- Office of the Alcoholic Beverage Control Commissioner**			83.9	998.8
		10.0	(-10) Office of the Alcoholic Beverage Control Commissioner	83.9	998.8		
		10.0	TOTAL -- Internal Program Unit	83.9	998.8		
16.9	**367.1**	**268.0**	**TOTAL -- DEPARTMENT OF STATE**			**83,339.4**	**40,750.0**

(25-00-00) DEPARTMENT OF FINANCE

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(25-01-00) Office of the Secretary				
		13.0	Personnel Costs				1,847.5
			Travel				3.5
			Contractual Services				418.0
			Supplies and Materials				3.7
			Capital Outlay				37.8
			Other Items:				
	15.0		Information System Development			20,859.5	
	30.0		Escheat			63,383.1	
			DMHRA Board				5.5
	45.0	13.0	**TOTAL -- Office of the Secretary**			84,242.6	2,316.0
	45.0	13.0	(-01) Office of the Secretary	84,242.6	2,316.0		
	45.0	13.0	TOTAL -- Internal Program Unit	84,242.6	2,316.0		
			(25-05-00) Accounting				
	21.8	42.2	Personnel Costs			2,773.0	4,765.5
			Travel			12.0	1.5
			Contractual Services			855.7	712.7
			Supplies and Materials			93.5	10.3
			Capital Outlay			5.0	
			Other Item:				
			ERP Operational Funds				917.5
	21.8	42.2	**TOTAL -- Accounting**			3,739.2	6,407.5
	21.8	42.2	(-01) Accounting	3,739.2	6,407.5		
	21.8	42.2	TOTAL -- Internal Program Unit	3,739.2	6,407.5		
			(25-06-00) Revenue				
		75.0	Personnel Costs				7,591.5
			Travel				4.0
			Contractual Services				1,192.7
			Energy				9.4
			Supplies and Materials				85.4
			Capital Outlay				203.4
			Other Items:				
	7.0		Marijuana Control Act			789.0	
	67.0		Delinquent Collections			18,022.1	
	74.0	75.0	**TOTAL -- Revenue**			18,811.1	9,086.4
	74.0	75.0	(-01) Revenue	18,811.1	9,086.4		
	74.0	75.0	TOTAL -- Internal Program Unit	18,811.1	9,086.4		

(25-00-00) DEPARTMENT OF FINANCE

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(25-07-00) State Lottery Office				
	56.0		Personnel Costs			5,584.1	
			Travel			50.0	
			Contractual Services			52,889.6	
			Supplies and Materials			40.0	
			Capital Outlay			190.0	
	56.0		**TOTAL -- State Lottery Office**			58,753.7	
	56.0		(-01) State Lottery Office	58,753.7			
	56.0		TOTAL -- Internal Program Unit	58,753.7			
	196.8	**130.2**	**TOTAL -- DEPARTMENT OF FINANCE**			**165,546.6**	**17,809.9**

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

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(35-01-00) Office of the Secretary				
61.6	18.4	529.1	Personnel Costs			1,928.4	48,952.5
			Travel			115.5	
			Contractual Services			1,670.6	6,309.4
			Energy			212.5	445.4
			Supplies and Materials			684.7	666.8
			Capital Outlay			85.0	
			Other Items:				
			DIMER Operations				1,980.2
			DIMER Loan Repayment				198.4
			DIDER Operations				300.0
			DIDER Loan Repayment				17.5
			Revenue Management			269.2	
			Program Integrity			232.8	
			EBT				338.3
			Operations			2,556.7	
			DHSS/IRM			3,350.0	
			IRM License and Maintenance				638.0
			Health Care Innovation				439.3
			Technology Operations				445.0
			Health Care Provider State Loan Repayment Program				1,500.0
			Diamond State Hospital Cost Review Board				502.3
			SNAP State Administration				461.5
61.6	18.4	529.1	**TOTAL -- Office of the Secretary**			11,105.4	63,194.6
2.0	1.0	39.0	(-10) Office of the Secretary	344.0	11,579.7		
59.6	17.4	295.1	(-20) Administration	8,204.7	31,369.3		
		195.0	(-30) Facility Operations	2,556.7	20,245.6		
61.6	18.4	529.1	TOTAL -- Internal Program Units	11,105.4	63,194.6		

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

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(35-02-00) Medicaid and Medical Assistance				
111.1		104.4	Personnel Costs				10,161.7
			Travel				0.1
			Contractual Services				4,017.1
			Energy				30.7
			Supplies and Materials				35.7
			Capital Outlay				5.9
			Tobacco Fund:				
			Delaware Prescription Drug Program			1,100.0	
			Cancer Council Recommendations:				
			Breast and Cervical Cancer Treatment			147.0	
			Other Items:				
			Medicaid			6,000.0	1,197,969.0
			Medicaid for Workers with Disabilities			10.0	
			DOC Medicaid			2,500.0	
			DPH Fees			100.0	
			Delaware Healthy Children Program Premiums			900.0	
			Medicaid Long Term Care			14,500.0	
			Disproportionate Share Hospital				3,901.4
			Nursing Home Quality Assessment			26,000.0	
			Technology Operations				1,211.3
			Pathways			200.0	
			Promise			1,750.0	
			Delaware Healthy Children Program				12,566.7
			Renal				729.5
			Hospital Quality Assessment			94,000.0	
			SNAP State Administration				276.9
111.1		104.4	**TOTAL -- Medicaid and Medical Assistance**			147,207.0	1,230,906.0
111.1		104.4	(-01) Medicaid and Medical Assistance	147,207.0	1,230,906.0		
111.1		104.4	TOTAL -- Internal Program Unit	147,207.0	1,230,906.0		

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

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(35-05-00) Public Health				
287.9	37.5	281.3	Personnel Costs				28,752.5
			Contractual Services			96.7	4,786.8
			Energy				337.1
			Supplies and Materials			60.0	836.6
			Capital Outlay				22.4
			Tobacco Fund:				
			Personnel Costs			1,227.8	
			Contractual Services			5,377.7	
			New Nurse Development			3,435.3	
			Public Access Defibrillation Initiative			59.9	
			Cancer Council Recommendations			9,276.5	
			Uninsured Action Plan			585.4	
			Innovation Fund			1,000.0	
			Healthy Communities Delaware			270.8	
			Other Items:				
			Tuberculosis			115.0	
			Child Development Watch			2,301.1	
			Preschool Diagnosis and Treatment				59.4
			Immunizations				106.4
			School Based Health Centers				5,663.3
			Hepatitis B				4.0
			Vanity Birth Certificates			14.7	
			Public Water			60.0	
			Medicaid Enhancements			205.0	
			Infant Mortality			100.0	
			Medicaid AIDS Waiver			160.0	
			Family Planning			325.0	
			Newborn			1,815.0	
			Indirect Costs			1,835.1	
			Dental Services			1,557.3	
			Food Inspection			21.0	
			Food Permits			575.0	
			Medicaid Contractors/Lab Testing and Analysis			1,155.0	
			Water Operator Certification			22.0	
			Health Statistics			1,800.0	
			Infant Mortality Task Force				4,201.6
			J-1 VISA			13.5	
			Distressed Cemeteries			100.0	
			Plumbing Inspection			1,000.3	
			Cancer Council				33.1
			Delaware Organ and Tissue Program				7.3
			Developmental Screening				103.8
			Uninsured Action Plan				18.4
			Health Disparities				45.5
			EMS Technology and Reporting				225.0

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

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
	14.0	18.0	Animal Welfare			4,800.0	2,597.8
			Spay/Neuter Program			1,200.0	
			Nurse Family Partnership				130.0
			Substance Use Disorder Services				452.7
			Technology Operations				179.6
			Delaware CAN				1,531.8
			Toxicology				22.0
		29.5	Birth to Three Program			2,408.6	11,611.5
	6.0		Marijuana Control			476.3	
			Childhood Lead Poisoning Prevention				924.7
			Lyme Disease Education				5.0
			School Oral Health Screening Program				156.2
287.9	57.5	328.8	**TOTAL -- Public Health**			43,450.0	62,814.5
3.0	21.0	55.0	(-10) Director's Office/Support Services	9,335.1	6,924.3		
283.9	36.5	266.8	(-20) Community Health	34,055.0	53,662.3		
1.0		7.0	(-30) Emergency Medical Services	59.9	2,227.9		
287.9	57.5	328.8	TOTAL -- Internal Program Units	43,450.0	62,814.5		
			(35-06-00) Substance Abuse and Mental Health				
25.0	2.0	530.6	Personnel Costs			299.4	56,696.9
			Travel				6.2
			Contractual Services			1,569.9	18,152.0
			Energy				1,271.8
			Supplies and Materials			1,000.6	3,185.1
			Capital Outlay			9.0	142.8
			Vehicles				41.2
			Tobacco Fund:				
			Delaware School Study			18.3	
			Other Items:				
			Medicare Part D			1,119.0	
			TEFRA			100.0	
			DPC Disproportionate Share			2,550.0	
			Kent/Sussex Detox Center			150.0	
			CMH Group Homes				11,258.2
			Community Placements				18,604.2
			Community Housing Supports				5,639.9
			Substance Use Disorder Services				19,158.8
			Technology Operations				1,422.4
			Heroin Residential Program				287.9
			Behavioral Health Crisis Intervention Services Fund			8,000.0	
			Needle Exchange Program				660.4
			Prescription Drug Prevention				90.0
			Psychiatry Residency Program			100.0	
25.0	2.0	530.6	**TOTAL -- Substance Abuse and Mental Health**			14,916.2	136,617.8
12.2	1.0	85.8	(-10) Administration	60.0	9,628.3		
2.0		84.0	(-20) Community Mental Health	10,305.0	59,039.1		
0.8		329.8	(-30) Delaware Psychiatric Center	3,796.8	42,452.6		
10.0	1.0	31.0	(-40) Substance Abuse	754.4	25,497.8		
25.0	2.0	530.6	TOTAL -- Internal Program Units	14,916.2	136,617.8		

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

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(35-07-00) Social Services				
169.7		345.0	Personnel Costs				30,215.8
			Travel			7.8	0.8
			Contractual Services			320.1	4,406.2
			Energy			231.3	868.6
			Supplies and Materials			64.1	165.9
			Capital Outlay			39.8	52.8
			Tobacco Fund:				
			SSI Supplement			319.8	
			Other Items:				
			Cost Recovery			75.1	
			TANF Cash Assistance				14,020.2
			TANF Child Support Pass Through			1,200.0	
			Child Care				107,296.0
			Emergency Assistance				887.8
			Employment and Training				2,419.7
			General Assistance				4,678.7
			Technology Operations				6,640.9
			Group Violence Intervention				2,720.0
			Summer EBT Program				500.0
			Family Access and Visitation				295.0
			Community Food Program				255.7
			Emergency Housing/Shelters				1,480.6
			Kinship Care				60.0
			State Supplemental Program for SSI				664.2
			SNAP State Administration				3,045.7
169.7		345.0	**TOTAL -- Social Services**			2,258.0	180,674.6
153.7		252.4	(-01) Social Services	1,594.9	167,604.7		
16.0		92.6	(-02) State Service Centers	663.1	13,069.9		
169.7		345.0	TOTAL -- Internal Program Units	2,258.0	180,674.6		
			(35-08-00) Visually Impaired				
18.0		49.0	Personnel Costs				4,562.6
			Travel				1.5
			Contractual Services				1,086.7
			Energy				75.1
			Supplies and Materials				66.8
			Capital Outlay				39.1
			Other Items:				
			BEP Unassigned Vending			175.0	
			BEP Independence			450.0	
			BEP Vending			425.0	
			Education				295.0
			Educational Technology				200.0
18.0		49.0	**TOTAL -- Visually Impaired**			1,050.0	6,326.8
18.0		49.0	(-01) Visually Impaired Services	1,050.0	6,326.8		
18.0		49.0	TOTAL -- Internal Program Unit	1,050.0	6,326.8		

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

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(35-09-00) Health Care Quality				
29.7		51.3	Personnel Costs				5,619.0
			Travel				0.3
			Contractual Services				968.2
			Supplies and Materials				15.2
			Other Items:				
			HFLC			135.3	
			Renewal Fees			150.0	
			Background Check Center			1,250.0	
			LTC Survey			80.8	
29.7		51.3	**TOTAL -- Health Care Quality**			1,616.1	6,602.7
29.7		51.3	(-01) Health Care Quality	1,616.1	6,602.7		
29.7		51.3	TOTAL -- Internal Program Unit	1,616.1	6,602.7		
			(35-10-00) Child Support Services				
127.2	2.1	53.7	Personnel Costs			188.0	4,580.5
			Travel			9.6	
			Contractual Services			1,024.9	308.3
			Energy			30.0	16.1
			Supplies and Materials			23.0	
			Capital Outlay			162.9	
			Other Items:				
			Recoupment			25.0	
			Technology Operations				1,919.3
127.2	2.1	53.7	**TOTAL -- Child Support Services**			1,463.4	6,824.2
127.2	2.1	53.7	(-01) Child Support Services	1,463.4	6,824.2		
127.2	2.1	53.7	TOTAL -- Internal Program Unit	1,463.4	6,824.2		
			(35-11-00) Developmental Disabilities Services				
1.2	1.0	387.2	Personnel Costs			42.4	34,141.2
			Travel				1.1
			Contractual Services				2,995.3
			Energy				592.8
			Supplies and Materials				788.7
			Capital Outlay				13.5
			Tobacco Fund:				
			Autism Supports			230.0	
			Other Items:				
			Music Stipends				1.1
			Purchase of Community Services			6,500.0	28,157.4
			DDDS State Match				109,303.9
1.2	1.0	387.2	**TOTAL -- Developmental Disabilities Services**			6,772.4	175,995.0
0.5	1.0	77.5	(-10) Administration	272.4	8,278.4		
		188.6	(-20) Stockley Center		18,618.3		
0.7		121.1	(-30) Community Services	6,500.0	149,098.3		
1.2	1.0	387.2	TOTAL -- Internal Program Units	6,772.4	175,995.0		

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

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(35-14-00) Services for Aging and Adults with Physical Disabilities				
24.8		523.1	Personnel Costs				50,145.9
			Travel				1.1
			Contractual Services				21,508.8
			Energy				1,213.1
			Supplies and Materials				2,225.6
			Capital Outlay				50.5
			Tobacco Fund:				
			Attendant Care			184.7	
			Other Items:				
			Community Based Services			500.0	
			Nutrition Program				789.9
			Long Term Care				249.1
			Long Term Care Prospective Payment			469.5	
			IV Therapy			559.0	
			Medicare Part D			1,674.3	
			Hospice			25.0	
			Senior Trust Fund			15.0	
			Medicare Part C - DHCI			250.0	
			Technology Operations				83.2
			Respite Care				110.0
			Housing				50.0
			Personal Attendant Services				2,483.8
24.8		523.1	**TOTAL -- Services for Aging and Adults with Physical Disabilities**			3,677.5	78,911.0
24.8		104.3	(-01) Administration/Community Services	699.7	32,800.6		
		418.8	(-20) Eleanor Cain Center	2,977.8	46,110.4		
24.8		523.1	TOTAL -- Internal Program Units	3,677.5	78,911.0		
856.2	**81.0**	**2,902.2**	**TOTAL -- DEPARTMENT OF HEALTH AND SOCIAL SERVICES**			**233,516.0**	**1,948,867.2**

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

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(37-01-00) Management Support Services				
6.8	7.0	206.3	Personnel Costs			471.4	22,358.7
			Travel				22.2
			Contractual Services			4,638.6	4,876.7
			Energy				22.2
			Supplies and Materials				311.6
			Capital Outlay				43.8
			Other Items:				
			MIS Development				8,489.9
			Agency Operations				1,126.9
			Background Check Center			280.0	
			Population Contingency				2,000.0
			Services Integration				61.1
6.8	7.0	206.3	**TOTAL -- Management Support Services**			5,390.0	39,313.1
		11.0	(-10) Office of the Secretary		3,491.1		
4.3	0.5	60.0	(-15) Office of the Director	380.0	6,651.1		
2.5	6.5	37.1	(-20) Fiscal Services	371.4	3,952.9		
		13.0	(-25) Facilities Management		4,823.8		
			(-30) Human Resources		69.8		
		7.0	(-35) Center for Professional Development		773.1		
		55.0	(-40) Education Services		7,881.6		
		23.2	(-50) Management Information Systems	4,638.6	11,669.7		
6.8	7.0	206.3	TOTAL -- Internal Program Units	5,390.0	39,313.1		
			(37-04-00) Prevention and Behavioral Health Services				
8.0	30.8	235.0	Personnel Costs			3,192.7	24,101.2
			Travel				44.9
			Contractual Services			3,709.7	26,777.9
			Energy				137.2
			Supplies and Materials				318.5
			Tobacco Fund:				
			Prevention Programs for Youth			40.0	
			Other Items:				
		2.0	Birth to Three Program				173.5
			K-5 Early Intervention				881.7
			Targeted Prevention Programs				1,725.0
			Middle School Behavioral Health Consultants				3,141.3
			Behavioral Health Crisis Intervention Services Fund			4,678.0	
8.0	30.8	237.0	**TOTAL -- Prevention and Behavioral Health Services**			11,620.4	57,301.2
5.0	3.3	21.3	(-10) Managed Care Organization	5,589.5	3,390.9		
3.0	1.5	69.5	(-20) Prevention/Early Intervention	405.1	13,983.6		
	25.5	56.7	(-30) Periodic Treatment	4,025.8	17,895.5		
	0.5	89.5	(-40) 24 Hour Treatment	1,600.0	22,031.2		
8.0	30.8	237.0	TOTAL -- Internal Program Units	11,620.4	57,301.2		

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

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(37-05-00) Youth Rehabilitative Services				
1.0		389.0	Personnel Costs				38,249.6
			Travel				16.8
			Contractual Services				13,366.2
			Energy				898.1
			Supplies and Materials				1,438.7
1.0		389.0	**TOTAL -- Youth Rehabilitative Services**				53,969.4
		10.0	(-10) Office of the Director		1,015.2		
1.0		80.0	(-30) Community Services		16,406.2		
		299.0	(-50) Secure Care		36,548.0		
1.0		389.0	TOTAL -- Internal Program Units		53,969.4		
			(37-06-00) Family Services				
15.5	6.0	402.1	Personnel Costs			653.7	39,383.3
			Travel				20.4
			Contractual Services				3,590.8
			Energy				5.2
			Supplies and Materials				73.4
			Other Items:				
			Emergency Material Assistance				31.0
			Child Welfare/Contractual Services			1,000.0	44,707.5
15.5	6.0	402.1	**TOTAL -- Family Services**			1,653.7	87,811.6
		40.0	(-10) Office of the Director	34.7	6,173.3		
7.5	2.0	214.1	(-30) Intake/Investigation	246.0	20,786.3		
8.0	4.0	148.0	(-40) Intervention/Treatment	1,373.0	60,852.0		
15.5	6.0	402.1	TOTAL -- Internal Program Units	1,653.7	87,811.6		
31.3	**43.8**	**1,234.4**	**TOTAL -- DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES**			**18,664.1**	**238,395.3**

(38-00-00) DEPARTMENT OF CORRECTION

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(38-01-00) Administration				
		121.0	Personnel Costs				10,326.2
			Travel				146.3
			Contractual Services				3,196.9
			Energy				166.6
			Supplies and Materials				104.1
			Other Items:				
			Information Technology				4,231.3
			Drug Testing				112.6
		121.0	**TOTAL -- Administration**				18,284.0
		18.0	(-01) Office of the Commissioner		1,691.0		
		8.0	(-02) Employee Engagement and Quality Assurance		1,104.4		
		10.0	(-03) Planning, Research and Reentry		1,649.4		
		2.0	(-04) Education		345.5		
		25.0	(-10) Administrative Services		4,473.5		
		44.0	(-12) Central Offender Records		3,615.1		
		14.0	(-14) Information Technology		5,405.1		
		121.0	TOTAL -- Internal Program Units		18,284.0		
			(38-02-00) Healthcare, Substance Abuse and Mental Health Services				
		15.0	Personnel Costs				1,775.7
			Contractual Services				12.3
			Medical Services				124,240.9
		15.0	**TOTAL -- Healthcare, Substance Abuse and Mental Health Services**				126,028.9
		15.0	(-01) Medical Treatment and Services		126,028.9		
		15.0	TOTAL -- Internal Program Unit		126,028.9		
			(38-04-00) Prisons				
	9.0	1,899.0	Personnel Costs			866.4	256,284.3
			Travel			19.0	76.6
			Contractual Services			480.2	9,565.5
			Energy				7,454.6
			Supplies and Materials			1,847.6	14,526.2
			Capital Outlay			91.5	175.9
			Other Items:				
			Emergency Preparedness				23.6
			Gate Money				8.0
			Prison Arts				127.7
			JTVCC Fence				50.0
			Central Supply Warehouse				96.2
			Vehicles			40.5	
	9.0	1,899.0	**TOTAL -- Prisons**			3,345.2	288,388.6

(38-00-00) DEPARTMENT OF CORRECTION

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
		9.0	(-01) Bureau Chief - Prisons		2,872.6		
		687.0	(-03) James T. Vaughn Correctional Center		99,982.3		
		372.0	(-04) Sussex Correctional Institution		54,670.8		
		151.0	(-05) Delores J. Baylor Correctional Institution		23,421.1		
		368.0	(-06) Howard R. Young Correctional Institution		50,877.5		
		75.0	(-08) Special Operations		12,817.1		
	9.0	16.0	(-09) Delaware Correctional Industries	3,345.2	2,380.1		
		42.0	(-12) Steven R. Floyd Sr. Training Academy		6,964.5		
		17.0	(-13) Intelligence Operations Center		2,190.6		
		87.0	(-20) Food Services		22,914.8		
		75.0	(-40) Facilities Maintenance		9,297.2		
	9.0	1,899.0	TOTAL -- Internal Program Units	3,345.2	288,388.6		
			(38-06-00) Community Corrections				
		571.0	Personnel Costs				74,928.2
			Travel			5.0	68.2
			Contractual Services			119.0	6,025.0
			Energy			39.0	976.5
			Supplies and Materials			327.7	1,323.2
			Capital Outlay			137.0	199.0
		571.0	**TOTAL -- Community Corrections**			627.7	83,520.1
		8.0	(-01) Bureau Chief - Community Corrections		1,292.0		
		363.0	(-02) Probation and Parole		55,028.8		
		81.0	(-07) Sussex County Community Corrections	494.7	12,091.2		
		72.0	(-08) Kent County Community Corrections	95.0	9,888.5		
		47.0	(-13) Hazel D. Plant Women's Treatment Facility	38.0	5,219.6		
		571.0	TOTAL -- Internal Program Units	627.7	83,520.1		
	9.0	**2,606.0**	**TOTAL -- DEPARTMENT OF CORRECTION**			**3,972.9**	**516,221.6**

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

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(40-01-00) Office of the Secretary				
26.8	36.9	112.3	Personnel Costs			2,340.4	11,041.1
			Travel			34.9	5.9
			Contractual Services			1,884.1	1,183.3
			Energy			77.5	658.4
			Supplies and Materials			240.8	79.2
			Capital Outlay			51.2	
			Vehicles			30.0	
			Internship Program				176.0
			Other Items:				
			Non-Game Habitat			20.0	
			Coastal Zone Management			15.0	
			Special Projects/Other Items			15.0	
			Outdoor Delaware			105.0	
			Cost Recovery			20.0	
			SRF Future Administration			5,750.0	
			Other Items			170.0	
26.8	36.9	112.3	**TOTAL -- Office of the Secretary**			10,753.9	13,143.9
	6.0	16.0	(-01) Office of the Secretary	1,526.8	3,369.3		
0.5	4.8	6.7	(-03) Community Affairs	1,230.2	1,432.8		
		1.0	(-05) Office of Innovation and Technology Services	618.3	695.3		
19.7	1.3	1.0	(-06) Environmental Finance	5,780.0	105.6		
	2.0	39.0	(-07) Fiscal Management	1,598.6	2,876.9		
6.6	22.8	48.6	(-08) Natural Resources Police		4,664.0		
26.8	36.9	112.3	TOTAL -- Internal Program Units	10,753.9	13,143.9		

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

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(40-03-00) Office of Natural Resources				
51.7	78.9	163.4	Personnel Costs			12,980.1	21,967.8
			Travel			95.8	16.1
			Contractual Services			11,668.5	4,270.7
			Energy			281.9	1,055.9
			Supplies and Materials			2,910.6	792.8
			Capital Outlay			232.7	2.0
			Other Items:				
			Aquaculture			7.5	
			Spraying and Insecticides				789.9
			Oyster Recovery Fund			30.0	
			Beaver Control, Phragmites and Deer Management				72.9
			Boat Repairs			40.0	
			Non-Game Habitat			50.0	
			Natural Heritage Program			19.0	192.4
			Clean Vessel Program			32.4	
			Duck Stamp			180.0	
			Junior Duck Stamp			5.0	
			Trout Stamp			60.0	
			Finfish Development			130.0	
			Fisheries Restoration			600.0	
			Northern Delaware Wetlands			277.5	
			Revenue Refund			38.0	
		1.0	Tick Control Program				170.7
			Killens Pond Water Park			745.0	
			Cape Enterprise			275.0	
			Beach Erosion Control Program			8,000.0	
			Sand Bypass System				80.0
			Tax Ditches*				225.0
			Director's Office Personnel			72.4	
			Director's Office Operations			51.8	
			Wildlife and Fisheries Personnel			1,142.3	
			Wildlife and Fisheries Operations			2,442.8	
			Conservation Access Pass			50.0	
			Enforcement Personnel			828.9	
			Fisheries Operations			500.0	
			Enforcement Operations			751.1	
			Waterway Management Fund			1,300.0	
			Auburn Valley			20.0	
			Sediment and Stormwater			554.9	
			Other Items			2,008.5	
51.7	78.9	164.4	**TOTAL -- Office of Natural Resources**			48,381.7	29,636.2
11.5	51.5	83.0	(-02) Parks and Recreation	29,641.4	12,984.9		
28.3	24.4	32.3	(-03) Fish and Wildlife	7,391.1	8,125.4		
11.9	3.0	49.1	(-04) Watershed Stewardship	11,349.2	8,525.9		
51.7	78.9	164.4	TOTAL -- Internal Program Units	48,381.7	29,636.2		

*Pursuant to 7 Del. C. § 3921

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

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(40-04-00) Office of Environmental Protection				
97.2	124.5	91.3	Personnel Costs			4,404.6	10,766.1
			Travel			53.0	
			Contractual Services			1,785.9	1,231.1
			Energy				118.5
			Supplies and Materials			106.4	279.8
			Capital Outlay			130.0	
			Other Items:				
			Local Emergency Planning Committees			343.0	
			AST Administration			851.6	
			Boiler Safety			300.0	
			HSCA - Clean-up			20,121.1	
			HSCA - Brownfields			5,551.7	
			HSCA - Administration			2,595.7	
			SARA			30.0	14.3
			UST Administration			390.6	
			UST Recovered Costs			100.0	
			Stage II Vapor Recovery			75.0	
			Extremely Hazardous Substance Program			253.1	
			Environmental Response			525.8	
			Non-Title V			804.2	
			Enhanced I and M Program			241.2	
			Public Outreach			20.0	
			Tire Administration			250.0	
			Tire Clean-up			1,750.0	
			Whole Basin Management/TMDL				643.8
			Board of Certification			64.0	
			Environmental Labs Personnel			1,200.0	
			Environmental Labs Expenditures			500.0	
			Surface Water Personnel			362.2	
			Surface Water Expenditures			1,509.9	
			Groundwater Personnel			359.1	
			Groundwater Expenditures			2,601.0	
			Water Supply Personnel			220.9	
			Water Supply Expenditures			261.0	
			Wetlands Personnel			497.2	
			Wetlands Expenditures			402.2	
			Hazardous Waste Transporter Fees			91.6	
			Waste End Personnel			30.4	
			Waste End Assessment			184.7	
			Hazardous Waste Personnel			170.3	
			Hazardous Waste Fees			66.9	
			Solid Waste Transporter Personnel			92.9	
			Solid Waste Transporter Fees			21.2	
			Solid Waste Personnel			452.4	
			Solid Waste Fees			188.2	
			Polly Drummond Yard Waste Site				690.0
			SRF Future Administration			450.0	

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

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			RGGI LIHEAP			780.0	
			RGGI CO2 Emissions			5,140.0	
			RGGI Administration 10%			2,579.9	
			RGGI Reduction Project			4,310.0	
			RGGI Weatherization			3,060.0	
			Other Items			1,279.8	
97.2	124.5	91.3	**TOTAL -- Office of Environmental Protection**			67,558.7	13,743.6
19.0	32.0	11.0	(-02) Air Quality	5,943.8	2,116.0		
17.8	39.9	44.3	(-03) Water	8,711.9	6,088.7		
33.6	44.4	22.0	(-04) Waste and Hazardous Substances	36,010.2	3,764.6		
26.8	8.2	14.0	(-05) Climate, Coastal, and Energy	16,892.8	1,774.3		
97.2	124.5	91.3	TOTAL -- Internal Program Units	67,558.7	13,743.6		
175.7	**240.3**	**368.0**	**TOTAL -- DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL**			**126,694.3**	**56,523.7**

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

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(45-01-00) Office of the Secretary				
43.0	10.5	120.7	Personnel Costs			3,414.3	14,521.8
			Travel			39.0	22.7
			Contractual Services			355.3	3,782.8
			Energy			18.7	618.2
			Supplies and Materials			42.0	847.7
			Capital Outlay			5.0	52.6
			Other Items:				
			Police Training Council				11.8
		0.8	Local Emergency Planning Councils				66.3
		2.0	School Safety Plans				350.7
			ITC Funds				15.0
			Brain Injury Trust Fund				50.0
			Body Camera Program				500.3
			Fund to Combat Violent Crimes - State Police			2,125.0	
			Fund to Combat Violent Crimes - Local Law Enforcement			2,125.0	
			System Support			888.2	
			Hazardous Waste Cleanup			100.0	
			Resale - Communication Parts			336.0	
			Vehicles			170.4	
			Other Items			0.7	
			Retired Canines				36.0
			Retired Horses				10.0
			POST/DEPAC				69.1
43.0	10.5	123.5	**TOTAL -- Office of the Secretary**			9,619.6	20,955.0
2.0		20.0	(-01) Administration	4,350.0	3,725.7		
	3.5	23.5	(-20) Communication	1,635.6	4,860.5		
30.0		13.0	(-30) Delaware Emergency Management Agency		1,562.1		
8.0		2.0	(-40) Highway Safety		233.4		
3.0		1.0	(-50) Developmental Disabilities Council		129.1		
		2.0	(-60) State Council for Persons with Disabilities		375.8		
	7.0		(-70) Division of Gaming Enforcement	3,634.0			
		62.0	(-80) Division of Forensic Science		10,068.4		
43.0	10.5	123.5	TOTAL -- Internal Program Units	9,619.6	20,955.0		

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

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(45-02-00) Capitol Police				
	1.0	117.0	Personnel Costs			135.4	13,899.5
			Travel				5.5
			Contractual Services				666.6
			Supplies and Materials				138.6
			Other Item:				
			Special Duty			271.9	
	1.0	117.0	**TOTAL -- Capitol Police**			407.3	14,710.2
	1.0	117.0	(-10) Capitol Police	407.3	14,710.2		
	1.0	117.0	TOTAL -- Internal Program Unit	407.3	14,710.2		
			(45-04-00) Division of Alcohol and Tobacco Enforcement				
1.5	2.0	14.5	Personnel Costs			43.1	2,227.0
			Travel			2.8	0.5
			Contractual Services			36.6	388.7
			Supplies and Materials			10.0	25.2
			Capital Outlay			1.0	1.1
			Tobacco Fund:				
	4.0		Personnel Costs			546.3	
			Contractual Services			125.0	
			Supplies and Materials			24.1	
			Other Items			110.0	
	14.0		Marijuana Control Act			3,007.7	
1.5	20.0	14.5	**TOTAL -- Division of Alcohol and Tobacco Enforcement**			3,906.6	2,642.5
1.5	20.0	14.5	(-10) Division of Alcohol and Tobacco Enforcement	3,906.6	2,642.5		
1.5	20.0	14.5	TOTAL -- Internal Program Unit	3,906.6	2,642.5		
			(45-05-00) Office of the Marijuana Commissioner				
		3.0	Personnel Costs				430.3
			Contractual Services				6.3
	4.0		Marijuana Control Act			877.1	
	2.0		Medical Marijuana			480.1	
	6.0	3.0	**TOTAL -- Office of the Marijuana Commissioner**			1,357.2	436.6
	6.0	3.0	(-10) Office of the Marijuana Commissioner	1,357.2	436.6		
	6.0	3.0	TOTAL -- Internal Program Unit	1,357.2	436.6		

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

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(45-06-00) State Police				
51.8	68.0	867.2	Personnel Costs			6,504.9	180,086.4
			Travel			136.8	
			Contractual Services			1,629.1	9,611.7
			Energy				145.7
			Supplies and Materials			1,393.1	7,725.5
			Capital Outlay			1,063.4	163.4
			Other Items:				
			Vehicles			125.8	4,172.6
			Real Time Crime Reporting			48.1	
			Other Items			112.5	
			Crime Reduction Fund				110.0
			Special Duty Fund			7,069.2	
	20.0		Fund to Combat Violent Crimes - State Police				
		15.0	Body Camera Program				5,362.8
		15.0	Expungement Acts				1,366.3
		19.0	Firearm Transaction Approval Program				2,563.6
		5.0	Lethal Firearms Safety Program				610.9
		26.0	Permit to Purchase				4,602.1
			Marijuana Control Act			115.2	
51.8	88.0	947.2	**TOTAL -- State Police**			18,198.1	216,521.0
		68.0	(-01) Executive	226.7	12,986.8		
		5.0	(-02) Building Maintenance and Construction		725.8		
	27.0	368.0	(-03) Patrol	3,785.4	85,499.9		
35.5	8.0	146.5	(-04) Criminal Investigation	7,129.3	39,255.7		
	20.0	70.0	(-05) Special Investigation	588.7	20,587.6		
		32.0	(-06) Aviation		9,568.4		
13.3	16.0	2.7	(-07) Traffic	3,165.4	2,117.7		
	17.0	117.0	(-08) State Bureau of Identification	1,455.2	16,447.7		
		13.0	(-09) Training	340.7	4,176.1		
1.0		99.0	(-10) Communications	107.9	11,511.7		
		13.0	(-11) Transportation	1,283.6	10,796.7		
2.0		13.0	(-12) Community Relations	115.2	2,846.9		
51.8	88.0	947.2	TOTAL -- Internal Program Units	18,198.1	216,521.0		
96.3	**125.5**	**1,205.2**	**TOTAL -- DEPARTMENT OF SAFETY AND HOMELAND SECURITY**			**33,488.8**	**255,265.3**

(55-00-00) DEPARTMENT OF TRANSPORTATION

Personnel				$ Line Item	
NSF	TFO	TFC		GF	TFO
			(55-01-01) Office of the Secretary		
	43.0		Personnel Costs		3,925.0
			Travel		24.1
			Contractual Services		153.8
			Supplies and Materials		6.5
			Salary Contingency		366.8
	43.0		TOTAL -- Office of the Secretary		4,476.2
			(55-01-02) Finance		
	48.0		Personnel Costs		15,848.8
			Travel		7.1
			Contractual Services		7,168.9
			Energy		1,021.9
			Supplies and Materials		383.2
	48.0		TOTAL -- Finance		24,429.9
			(55-01-03) Community Relations		
	7.0		Personnel Costs		942.1
			Travel		10.0
			Contractual Services		124.8
			Supplies and Materials		27.0
	7.0		TOTAL -- Community Relations		1,103.9
			(55-01-04) Human Resources		
			Travel		6.2
			Contractual Services		283.5
			Supplies and Materials		47.7
			TOTAL -- Human Resources		337.4
	98.0		**TOTAL -- Office of the Secretary**		30,347.4
			(55-02-01) Technology and Innovation		
	18.0		Personnel Costs		1,442.5
			Travel		24.1
			Contractual Services		15,585.2
			Supplies and Materials		1,137.4
	18.0		**TOTAL -- Technology and Innovation**		18,189.2

(55-00-00) DEPARTMENT OF TRANSPORTATION

Personnel				$ Line Item	
NSF	TFO	TFC		GF	TFO
			(55-03-01) Planning		
	36.0	3.0	Personnel Costs		3,217.1
			Travel		25.4
			Contractual Services		1,826.8
			Energy		11.0
			Supplies and Materials		127.5
	36.0	3.0	**TOTAL -- Planning**		5,207.8
			(55-04-00) Maintenance and Operations		
			(55-04-70) Maintenance Districts		
	639.0	28.0	Personnel Costs		48,362.3
			Travel		16.9
			Contractual Services		12,619.9
			Energy		2,820.8
			Supplies and Materials		9,272.4
			Capital Outlay		210.0
			Snow/Storm Contingency		10,000.0
	639.0	28.0	TOTAL -- Maintenance Districts		83,302.3
	639.0	28.0	**TOTAL -- Maintenance and Operations**		83,302.3
			(55-06-01) Delaware Transportation Authority		
			Delaware Transit Corporation		
			Transit Operations		124,561.5
			TOTAL -- Delaware Transit Corporation		124,561.5
			DTA Indebtedness		
			Debt Service:		
			Transportation Trust Fund		92,082.1
			TOTAL -- DTA Indebtedness		92,082.1
			TOTAL -- Delaware Transportation Authority*		216,643.6

*Delaware Transportation Authority, 2 Del. C. c. 13.
These funds, except the Regulatory Revolving Funds, are not deposited with the State Treasurer.

			(55-07-01) US 301 Maintenance Operations		
	9.0		Personnel Costs		760.7
			Contractual Services		3,400.3
			Energy		98.5
			Supplies and Materials		222.0
			Debt Service		19,019.4
	9.0		**TOTAL -- US 301 Maintenance Operations**		23,500.9

(55-00-00) DEPARTMENT OF TRANSPORTATION

Personnel				$ Line Item	
NSF	TFO	TFC		GF	TFO
			(55-08-00) Transportation Solutions		
			(55-08-30) Project Teams		
	64.0	247.0	Personnel Costs		7,111.3
			Travel		6.0
			Contractual Services		1,200.9
			Energy		34.9
			Supplies and Materials		207.2
			Capital Outlay		171.4
	64.0	247.0	TOTAL -- Project Teams		8,731.7
			(55-08-40) Traffic		
	140.0	3.0	Personnel Costs		13,040.9
			Contractual Services		4,606.6
			Energy		586.8
			Supplies and Materials		553.1
			Capital Outlay		47.7
	140.0	3.0	TOTAL -- Traffic		18,835.1
	204.0	250.0	**TOTAL -- Transportation Solutions**		27,566.8
			(55-09-00) Economic Development Coordination		
			(55-09-01) Economic Development Coordination		
	66.0	15.0	Personnel Costs		8,094.1
			Contractual Services		26.5
			Supplies and Materials		0.8
	66.0	15.0	TOTAL -- Economic Development Coordination		8,121.4
	66.0	15.0	**TOTAL -- Economic Development Coordination**		8,121.4
			(55-11-00) Motor Vehicles		
			(55-11-10) Administration		
	411.0		Personnel Costs		30,351.0
			Travel		20.0
			Contractual Services		7,901.0
			Supplies and Materials		703.3
			Capital Outlay		53.1
			Motorcycle Safety		154.0
	411.0		TOTAL -- Administration		39,182.4

(55-00-00) DEPARTMENT OF TRANSPORTATION

Personnel				$ Line Item	
NSF	TFO	TFC		GF	TFO
			(55-11-60) Toll Administration		
	106.0		Personnel Costs		8,983.4
			Travel		3.0
			Contractual Services		3,213.0
			Energy		273.3
			Supplies and Materials		306.3
			Capital Outlay		41.0
			Contractual - E-ZPass Operations	5,000.0	14,019.2
	106.0		TOTAL -- Toll Administration	5,000.0	26,839.2
	517.0		**TOTAL -- Motor Vehicles**	5,000.0	66,021.6
	1,587.0	**296.0**	**TOTAL -- DEPARTMENT OF TRANSPORTATION**	**5,000.0**	**478,901.0**

(60-00-00) DEPARTMENT OF LABOR

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(60-01-00) Administration				
16.6	67.8	4.6	Personnel Costs			7,270.0	508.1
			Travel			20.0	
			Contractual Services			7,125.4	374.5
			Energy				11.4
			Supplies and Materials			91.0	6.0
			Capital Outlay			40.0	
			Craft Training Program			21.5	
16.6	67.8	4.6	**TOTAL -- Administration**			14,567.9	900.0
1.0	8.6	1.4	(-10) Office of the Secretary	1,605.9	461.4		
8.0		1.0	(-20) Office of Occupational and Labor Market Information		110.5		
7.6	16.2	2.2	(-40) Administrative Support	2,165.6	328.1		
	43.0		(-50) Paid Family Medical Leave	10,796.4			
16.6	67.8	4.6	TOTAL -- Internal Program Units	14,567.9	900.0		
			(60-06-00) Unemployment Insurance				
113.3	2.7		Personnel Costs			188.3	
			Travel			0.1	
			Contractual Services			210.9	
			Energy			1.0	
			Supplies and Materials			2.5	
			Capital Outlay			2.2	
			Other Items:				
			Operations and Technology Fund			6,800.0	
			Revenue Refund			71.9	
113.3	2.7		**TOTAL -- Unemployment Insurance**			7,276.9	
113.3	2.7		(-01) Unemployment Insurance	7,276.9			
113.3	2.7		TOTAL -- Internal Program Unit	7,276.9			
			(60-07-00) Industrial Affairs				
10.6	62.8	18.6	Personnel Costs			7,567.2	1,680.6
			Travel			60.3	
			Contractual Services			6,876.9	179.2
			Supplies and Materials			53.6	
			Capital Outlay			43.6	
			Wage Theft			17.0	
10.6	62.8	18.6	**TOTAL -- Industrial Affairs**			14,618.6	1,859.8
0.1	39.9		(-01) Office of Workers' Compensation	6,944.8			
1.0	21.4	9.6	(-02) Office of Labor Law Enforcement	7,336.1	975.6		
6.5	1.5		(-03) Occupational Safety and Health Administration/Bureau of Labor Statistics	337.7			
3.0		9.0	(-04) Anti-Discrimination		884.2		
10.6	62.8	18.6	TOTAL -- Internal Program Units	14,618.6	1,859.8		

(60-00-00) DEPARTMENT OF LABOR

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(60-08-00) Vocational Rehabilitation				
131.2	0.8	2.0	Personnel Costs			449.4	177.4
			Travel				0.5
			Contractual Services			566.0	3,634.4
			Supplies and Materials			32.0	76.9
			Other Item:				
			Supported Employment				560.7
131.2	0.8	2.0	**TOTAL -- Vocational Rehabilitation**			1,047.4	4,449.9
77.2	0.8	2.0	(-10) Vocational Rehabilitation Services	1,047.4	4,449.9		
54.0			(-20) Disability Determination Services				
131.2	0.8	2.0	TOTAL -- Internal Program Units	1,047.4	4,449.9		
			(60-09-00) Employment and Training				
72.0	4.0	25.0	Personnel Costs			316.4	2,301.2
			Travel			5.0	3.0
			Contractual Services			187.6	936.9
			Energy				7.3
			Supplies and Materials			20.0	21.4
			Other Items:				
			Summer Youth Program				625.0
			Welfare Reform				863.1
			Blue Collar Skills			3,930.0	
			Workforce Development				630.0
			Learning for Careers Program				500.0
			Craft Training Program			17.8	
			Elevate Delaware				435.2
			Advancement Through Pardons and Expungements				175.0
72.0	4.0	25.0	**TOTAL -- Employment and Training**			4,476.8	6,498.1
72.0	4.0	25.0	(-20) Employment and Training Services	4,476.8	6,498.1		
72.0	4.0	25.0	TOTAL -- Internal Program Unit	4,476.8	6,498.1		
343.7	**138.1**	**50.2**	**TOTAL -- DEPARTMENT OF LABOR**			**41,987.6**	**13,707.8**

(65-00-00) DEPARTMENT OF AGRICULTURE

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(65-01-00) Agriculture				
19.7	46.7	82.6	Personnel Costs			4,675.6	8,329.0
			Travel			131.5	26.8
			Contractual Services			1,391.6	662.8
			Energy			33.1	22.7
			Supplies and Materials			275.8	131.1
			Capital Outlay			348.3	20.5
			Other Items:				
	2.0		Marijuana Control Act			163.8	
			Nutrient Management Program				823.3
			Agriculture Development Program				109.6
			Plant Pest Survey and Control				10.0
			Cover Crops				19.6
			Poultry Health Surveillance				497.2
			Carvel Center/Irrigation				245.0
			Educational Assistance			15.0	
			Revenue Refund			7.7	
			Fingerprints			110.0	
			Fingerprinting			75.5	
			Equine Drug Testing			1,015.0	
			Research and Development			75.0	
			Purses and Promotions			35.0	
			Pet Food Registration Software			5.0	
			Ag Production Assistance Program				2,000.0
			Dairy Risk Management				87.9
19.7	48.7	82.6	**TOTAL -- Agriculture**			8,357.9	12,985.5
	1.5	16.5	(-01) Administration	327.5	4,985.7		
		7.0	(-02) Agriculture Compliance	45.0	799.6		
7.7	13.7	4.6	(-03) Food Products Inspection	1,174.1	553.8		
5.0	2.5	17.5	(-04) Forest Service	801.7	1,756.1		
1.0	11.0		(-05) Harness Racing Commission	2,434.8			
2.0	7.0		(-06) Pesticides	907.9			
0.5	1.0	3.5	(-07) Planning		390.9		
2.0		10.0	(-08) Plant Industries	162.3	1,024.2		
1.0		8.0	(-09) Animal Health		1,021.4		
	10.0		(-10) Thoroughbred Racing Commission	1,877.5			
	1.0	9.0	(-11) Weights and Measures	85.6	920.2		
0.5		5.5	(-12) Nutrient Management		1,468.1		
	1.0	1.0	(-13) Agricultural Lands Preservation Foundation	541.5	65.5		
19.7	48.7	82.6	TOTAL -- Internal Program Units	8,357.9	12,985.5		
19.7	**48.7**	**82.6**	**TOTAL -- DEPARTMENT OF AGRICULTURE**			**8,357.9**	**12,985.5**

(70-00-00) DEPARTMENT OF ELECTIONS

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(70-01-01) State Election Commissioner				
		45.0	Personnel Costs				4,525.9
			Travel				8.3
			Contractual Services				2,893.8
			Energy				125.4
			Supplies and Materials				33.3
			Other Items:				
			Technology Development				289.4
			Voting Machines				1,642.0
			Voter Purging				15.0
			School Elections				267.4
		45.0	**TOTAL -- State Election Commissioner**				9,800.5
		45.0	**TOTAL -- DEPARTMENT OF ELECTIONS**				**9,800.5**

(75-00-00) FIRE PREVENTION COMMISSION

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(75-01-01) Office of the State Fire Marshal				
	28.5	26.5	Personnel Costs			2,437.9	3,362.8
			Travel			34.0	
			Contractual Services			366.8	482.3
			Energy				62.6
			Supplies and Materials			81.0	23.4
			Capital Outlay			196.2	
			Other Item:				
			Revenue Refund			1.5	
	28.5	26.5	**TOTAL -- Office of the State Fire Marshal**			3,117.4	3,931.1
			(75-02-01) State Fire School				
		22.0	Personnel Costs				3,043.3
			Contractual Services				426.0
			Energy				118.2
			Supplies and Materials				160.0
			Capital Outlay				35.5
			Other Items:				
			Stress Management				4.6
			EMT Training				159.5
			Local Emergency Planning Commission			50.0	
			Educational Assistance				75.4
		22.0	**TOTAL -- State Fire School**			50.0	4,022.5
			(75-03-01) State Fire Prevention Commission				
		12.0	Personnel Costs				1,110.3
			Travel				13.0
			Contractual Services				250.5
			Supplies and Materials				16.1
			Other Items:				
			Statewide Fire Safety Education				75.0
			Delaware State Fire Chiefs Association				52.0
			First Responder State Flags				20.0
		12.0	**TOTAL -- State Fire Prevention Commission**				1,536.9
	28.5	**60.5**	**TOTAL -- FIRE PREVENTION COMMISSION**			**3,167.4**	**9,490.5**

(76-00-00) DELAWARE NATIONAL GUARD

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(76-01-01) Delaware National Guard				
99.5		31.5	Personnel Costs				4,175.5
			Travel				18.0
			Contractual Services				759.4
			Energy				805.2
			Supplies and Materials				140.0
			Other Items:				
			Unit Fund Allowance				27.1
			Educational Assistance				457.4
			Joint Enlistment Enhancement Program				85.0
99.5		31.5	**TOTAL -- Delaware National Guard**				6,467.6
99.5		**31.5**	**TOTAL -- DELAWARE NATIONAL GUARD**				**6,467.6**

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

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(77-01-01) Advisory Council for Exceptional Citizens				
		3.0	Personnel Costs				352.0
			Travel				3.1
			Contractual Services				51.7
			Supplies and Materials				5.0
		3.0	**TOTAL -- Advisory Council for Exceptional Citizens**				411.8
		3.0	**TOTAL -- ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS**				**411.8**

(90-00-00) HIGHER EDUCATION

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(90-01-00) University of Delaware				
			(90-01-01) University of Delaware				
			Operations				108,886.2
			Scholarships				19,082.8
			Nursing Expansion				247.3
			College of Business and Economics				2,044.9
			College of Agriculture and Natural Resources				7,710.0
			College of Arts and Sciences				1,341.4
			College of Earth, Ocean and Environment				1,493.1
			College of Health Sciences				1,881.5
			College of Engineering				858.8
			College of Education and Human Development				3,414.8
			Biden School of Public Policy				1,274.3
			Other Programs				525.5
			TOTAL -- University of Delaware				148,760.6
			(90-01-02) Delaware Geological Survey				
			Operations				2,280.8
			River Master Program				166.5
			Water Resources Agency				185.9
			TOTAL -- Delaware Geological Survey				2,633.2
			TOTAL -- University of Delaware				151,393.8
			(90-03-00) Delaware State University				
			(90-03-01) Operations				
			Operations				55,910.3
			Nursing Expansion				434.5
			Work Study				211.7
			Mishoe Scholarships				50.0
			Cooperative Extension				1,201.7
			Cooperative Research				1,273.1
			Cooperative Forestry				88.8
			Title VI Compliance				220.0
			Academic Incentive				50.0
			General Scholarships				786.0
			Athletic Grant				225.4
			Aid to Needy Students				2,057.4
			Energy				2,195.9
			Racial Equity Consortium				350.0
			TOTAL -- Operations				65,054.8
			(90-03-05) Sponsored Programs and Research				
			TOTAL -- Delaware State University				65,054.8

(90-00-00) HIGHER EDUCATION

Personnel NSF	Personnel ASF	Personnel GF		$ Program ASF	$ Program GF	$ Line Item ASF	$ Line Item GF
			(90-04-00) Delaware Technical Community College				
			(90-04-01) Office of the President				
42.0		57.0	Personnel Costs				19,862.6
			Contractual Services				100.0
			Aid to Needy Students				39.3
			Academic Incentive				50.0
			Associate in Arts Program - Operations				236.0
			Associate in Arts Program - Academic				1,496.9
			Career Pathways				1,000.0
			Nursing Program				1,250.0
42.0		57.0	TOTAL -- Office of the President				24,034.8
			(90-04-02) Owens Campus				
76.0		219.0	Personnel Costs				26,883.4
			Contractual Services				519.9
			Environmental Training Center				125.0
			Aid to Needy Students				244.8
			Grants				48.2
			Work Study				31.2
76.0		219.0	TOTAL -- Owens Campus				27,852.5
			(90-04-04) George Campus				
71.0		166.0	Personnel Costs				19,340.3
			Contractual Services				392.8
			Aid to Needy Students				199.8
			Grants				32.5
			Work Study				40.1
71.0		166.0	TOTAL -- George Campus				20,005.5
			(90-04-05) Stanton Campus				
76.0		197.0	Personnel Costs				23,536.5
			Aid to Needy Students				184.8
			Grants				27.5
			Work Study				41.1
76.0		197.0	TOTAL -- Stanton Campus				23,789.9
			(90-04-06) Terry Campus				
95.0		154.0	Personnel Costs				17,936.9
			Aid to Needy Students				218.3
			Grants				21.0
			Work Study				21.7
95.0		154.0	TOTAL -- Terry Campus				18,197.9
360.0		793.0	**TOTAL -- Delaware Technical Community College**				113,880.6
360.0		**793.0**	**TOTAL -- HIGHER EDUCATION**				**330,329.2**

(95-00-00) DEPARTMENT OF EDUCATION

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(95-01-00) Department of Education				
			(95-01-01) Office of the Secretary				
		18.0	Personnel Costs				3,039.5
			Travel				13.0
	3.0	1.0	Delaware Interscholastic Athletic Fund			1,339.0	152.0
	3.0	19.0	TOTAL -- Office of the Secretary			1,339.0	3,204.5
			(95-01-02) Teaching and Learning Support				
11.5		25.5	Personnel Costs				4,207.8
			Operations				147.9
			Digital Learning Operations				1,179.7
	1.0		Unique Alternatives			250.0	
			Student Assessment System				5,916.5
		4.0	Statewide Autism Support				753.1
11.5	1.0	29.5	TOTAL --Teaching and Learning Support			250.0	12,205.0
			(95-01-03) Student Support				
13.3		20.7	Personnel Costs				3,906.3
13.3		20.7	TOTAL -- Student Support				3,906.3
			(95-01-04) Workforce Support				
2.0		28.0	Personnel Costs				4,250.4
			Contractual Services				500.5
			Educator Certification and Development				483.5
			Higher Education Operations				155.5
			Southern Regional Education Board				241.3
2.0		28.0	TOTAL -- Workforce Support				5,631.2
			(95-01-05) Finance and Operations Support				
4.0		42.0	Personnel Costs				6,426.6
			Contractual Services				2,272.9
			Energy				77.7
			Supplies and Materials				34.6
			Capital Outlay				10.0
			Technology Operations				5,245.7
	2.0		Delaware Science Coalition			221.5	
4.0	2.0	42.0	TOTAL -- Finance & Operations Support			221.5	14,067.5
			(95-01-06) Early Childhood Excellence				
13.0		29.0	Personnel Costs				3,651.6
			OCCL Operations				153.0
13.0		29.0	TOTAL -- Early Childhood Excellence				3,804.6
			(95-01-07) Academic Excellence				
		6.0	Personnel Costs				1,134.1
		6.0	TOTAL -- Academic Excellence				1,134.1

(95-00-00) DEPARTMENT OF EDUCATION

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(95-01-08) Educator Excellence				
0.8		8.2	Personnel Costs				1,509.9
			Contractual Services				45.0
			Operations				1,084.6
0.8		8.2	TOTAL -- Educator Excellence				2,639.5
			(95-01-30) Professional Standards Board				
		1.0	Personnel Costs				224.7
			Professional Standards Board				31.0
		1.0	TOTAL -- Professional Standards Board				255.7
			(95-01-40) State Board of Education				
		1.0	Personnel Costs				147.1
			State Board of Education				70.0
			P-20 Council				4.0
		1.0	TOTAL -- State Board of Education				221.1
44.6	6.0	184.4	**TOTAL -- Department of Education**			1,810.5	47,069.5
			(95-02-00) District and Charter Operations				
			Division I Units (11,343):				
		16,676.1	Personnel Costs				1,617,641.5
			Cafeteria Funds				26,811.7
			Division II Units (12,355):				
			All Other Costs				37,883.9
			Energy				29,888.1
			Division III:				
			Equalization				114,254.3
			Other Items:				
			General Contingency				17,983.6
			School Improvement Funds				2,308.4
			Special School Supports				750.4
			Delmar Tuition				186.7
			Skills, Knowledge and Responsibility Pay Supplements				7,168.1
			Educational Sustainment Fund				28,150.9
			Odyssey of the Mind				48.4
			Teacher of the Year				62.9
			Educational Support Professional of the Year				9.0
			Delaware Science Coalition			1,720.5	960.3
			Student Organization				491.3
			World Language Expansion				1,828.5
			College Access				1,400.0
			CPR Instruction				40.0
			Student Discipline Program				5,335.2
			Related Services for Students with Disabilities				8,242.1
			Exceptional Student Unit - Vocational				360.0
			Unique Alternatives			711.4	9,591.8
			Opportunity Funding				66,085.4
			Math Coaches				2,141.7
			Year Long Residencies				1,000.0
			Delaware Literacy Plan				550.0
			Child Safety Awareness				286.0

(95-00-00) DEPARTMENT OF EDUCATION

Personnel NSF	Personnel ASF	Personnel GF		$ Program ASF	$ Program GF	$ Line Item ASF	$ Line Item GF
			Pathways				250.0
			Mental Health Services				67,722.2
			Redding Consortium/Wilmington Learning Collaborative				15,200.0
			Behavioral Health Professional of the Year				9.0
			Teacher Recruitment/Retention				4,000.0
			Recognition Ceremonies				100.0
			Delaware Math Plan				200.0
			School Safety and Security				1,000.0
			Substitute Reimbursement				3,000.0
			Child Nutrition				3,564.8
			Literacy Emergency Fund				8,000.0
			Education Block Grants:				
			Professional Accountability and Instructional Advancement Fund				6,281.0
			Academic Excellence Block Grant				63,972.1
			Technology Block Grant				3,767.5
			Student Success Block Grant				4,907.3
			Substitute Teacher Block Grant				2,000.0
			Athletic Trainer Block Grant				2,300.0
			Public School Transportation				192,341.5
		16,676.1	**TOTAL -- District and Charter Operations**			2,431.9	2,360,075.6
		16,676.1	(-01) Division Funding		1,826,479.5		
			(-02) Other Items	2,431.9	258,026.7		
			(-05) Education Block Grants		83,227.9		
			(-06) Public School Transportation		192,341.5		
		16,676.1	TOTAL -- Internal Program Units	2,431.9	2,360,075.6		
			(95-03-00) Pass Through and Other Support Programs				
			Pass Through Programs:				
			On-Line Periodicals				516.8
			Summer School - Gifted and Talented				172.0
			Special Needs Programs:				
			Early Childhood Assistance				15,774.3
	12.0		Children Services Cost Recovery Project			1,906.8	
		47.5	Prison Education				7,367.2
			Early Childhood Initiatives				36,416.6
		2.0	Interagency Resource Management Committee				267.9
			Parents as Teachers				1,065.5
			Driver Training:				
	0.2	9.8	Driver's Education			42.0	3,108.3
			Scholarships:				
			Scholarships and Grants				2,178.4
			SEED Scholarship				18,537.6
			Inspire Scholarship				13,100.0
			Veterinary Tuition Assistance				517.5
			Public School Employee Support				1,000.0
			Adult Education and Work Force Training:				
			Adult Education and Work Force Training				10,528.8
			Craft Training			60.0	
	12.2	59.3	**TOTAL -- Pass Through and Other Support Programs**			2,008.8	110,550.9

(95-00-00) DEPARTMENT OF EDUCATION

Personnel				$ Program		$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(-15) Pass Through Programs		688.8		
	12.0	49.5	(-20) Special Needs Programs	1,906.8	60,891.5		
	0.2	9.8	(-30) Driver Training	42.0	3,108.3		
			(-40) Scholarships		35,333.5		
			(-50) Adult Education and Work Force Training	60.0	10,528.8		
	12.2	59.3	TOTAL -- Internal Program Units	2,008.8	110,550.9		
			(95-06-00) Delaware Advisory Council on Career and Technical Education				
		3.0	Personnel Costs				432.2
			Travel				6.2
			Contractual Services				59.8
			Supplies and Materials				3.0
		3.0	**TOTAL -- Delaware Advisory Council on Career and Technical Education**				501.2
		3.0	(-01) Advisory Council		501.2		
		3.0	TOTAL -- Internal Program Unit		501.2		
44.6	**18.2**	**16,922.8**	**TOTAL -- DEPARTMENT OF EDUCATION**			**6,251.2**	**2,518,197.2**

Year ending June 30, 2027

	Personnel						$		
	TFO	TFC	NSF	ASF	GF		TFO	ASF	GF
						TOTALS			
	1,587.0	296.0	1,774.4	1,908.4	11,813.4	**TOTAL -- DEPARTMENTS**	478,901.0	1,127,259.1	4,148,269.1
			360.0		793.0	**TOTAL -- HIGHER EDUCATION**			330,329.2
			44.6	18.2	16,922.8	**TOTAL -- PUBLIC EDUCATION**		6,251.2	2,518,197.2
	1,587.0	**296.0**	**2,179.0**	**1,926.6**	**29,529.2**	**GRAND TOTAL**	**478,901.0**	**1,133,510.3**	**6,996,795.5**

GENERAL

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

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

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

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

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

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

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

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

(d) For the current fiscal year, the payroll recovery rate for the Workers' Compensation Program shall be ~~1.40~~ 1.25 percent unless a separate memorandum of agreement exists.

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

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

(f) Section 1 of this Act provides funding for family caregiving leave benefits ~~at a rate of 0.08 percent through December 31, 2025. Effective January 1, 2026, the family caregiver leave benefit~~ and the rate shall be split equally between employee and employer at a rate of 0.04 percent.

(g) Section 1 of this Act provides funding for a state employee pension rate of ~~24.19~~ 24.81 percent. The components of the rate are ~~13.28~~ 13.29 percent for pension liability, ~~10.41~~ 10.52 percent for retiree health insurance costs, ~~and~~ ~~0.50~~ 0.75 percent for the Other Post-Employment Benefits fund and 0.25 percent for the Post-Retirement Increase fund.

(h) Section 1 of this Act provides funding for a judicial pension rate of ~~17.97~~ 20.30 percent.

(i) Section 1 of this Act provides funding for a New State Police pension rate of ~~33.04~~ 38.20 percent.

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

GF - General Fund

ASF - Appropriated Special Funds

NSF - Non-appropriated Special Funds

TFO - Trust Fund Operations

TFC - Trust Fund Capital

FTE - Full-time Equivalent

All Merit Rules referenced in this Act refer to the Merit Rules in effect June 30, ~~2025~~ 2026.

Section 8. MERIT SYSTEM, NON-MERIT SYSTEM, AND MERIT COMPARABLE SALARY SCHEDULES.

(a) All provisions of subsections (a) (1), (b), (c) and (i) through (l) of this section shall not apply to those Merit System employees who are covered by a final collective bargaining agreement under 19 Del. C. § 1311A and 19 Del. C. c. 16. The effective dates of agreements pursuant to 19 Del. C. § 1311A and 19 Del. C. c. 16 shall occur simultaneously with the fiscal year following final agreement between the State of Delaware and ratification of that agreement by the respective certified bargaining unit, provided funds are appropriated in Section 1 of this Act for said agreements. All pay changes shall become effective on the first day of a full pay cycle. Section 1 of this Act makes no appropriation, and no subsequent appropriation shall be made during the fiscal year, for any compensation items as defined in 19 Del. C. § 1311A, and for positions organized under 19 Del. C. c. 16, reached as a result of

negotiations, mediation or interest arbitration. Should a bargaining agreement not be finalized by May 1 of each fiscal year, employees represented by the bargaining unit negotiating said agreement shall receive compensation pursuant to the provisions of this section until such time as an agreement takes effect. A final bargaining agreement shall be defined as an agreement between the State of Delaware and a certified bargaining unit, which is not retroactive and in which the agreement's completion is achieved through ratification by the respective bargaining unit, mediation or binding interest arbitration.

(1) Effective the first day of the first full pay period of the fiscal year, the following pay plans are established for state Merit System employees:

~~Annual Salary~~

~~STATE OF DELAWARE PAY PLAN*~~

~~(Standard Work Schedule of 37.5 Hours per Work Week)~~

~~PAY GRADE~~	~~80% of Midpoint~~	~~100% of Midpoint~~	~~120% of Midpoint~~
~~3~~	~~29,835**~~	~~31,370~~	~~37,644~~
~~4~~	~~29,835**~~	~~33,382~~	~~40,058~~
~~5~~	~~29,835**~~	~~35,522~~	~~42,626~~
~~6~~	~~30,239~~	~~37,799~~	~~45,359~~
~~7~~	~~32,178~~	~~40,222~~	~~48,266~~
~~8~~	~~34,240~~	~~42,800~~	~~51,360~~
~~9~~	~~36,435~~	~~45,544~~	~~54,653~~
~~10~~	~~38,770~~	~~48,463~~	~~58,156~~
~~11~~	~~41,255~~	~~51,569~~	~~61,883~~
~~12~~	~~43,900~~	~~54,875~~	~~65,850~~
~~13~~	~~46,714~~	~~58,393~~	~~70,072~~
~~14~~	~~49,708~~	~~62,135~~	~~74,562~~
~~15~~	~~52,894~~	~~66,118~~	~~79,342~~
~~16~~	~~56,286~~	~~70,358~~	~~84,430~~
~~17~~	~~59,894~~	~~74,867~~	~~89,840~~
~~18~~	~~63,733~~	~~79,666~~	~~95,599~~
~~19~~	~~67,818~~	~~84,773~~	~~101,728~~
~~20~~	~~72,166~~	~~90,207~~	~~108,248~~
~~21~~	~~76,791~~	~~95,989~~	~~115,187~~
~~22~~	~~81,714~~	~~102,143~~	~~122,572~~
~~23~~	~~86,951~~	~~108,689~~	~~130,427~~
~~24~~	~~92,525~~	~~115,656~~	~~138,787~~
~~25~~	~~98,456~~	~~123,070~~	~~147,684~~
~~26~~	~~104,765~~	~~130,956~~	~~157,147~~

~~* Annual Salary in Whole Dollars.~~

~~**Fiscal Year 2026 Minimum Pay Policy.~~

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

PAY GRADE	80% of Midpoint	100% of Midpoint	120% of Midpoint
3	30,730**	32,311	38,773
4	30,730**	34,383	41,260
5	30,730**	36,588	43,906
6	31,146	38,933	46,720
7	33,143	41,429	49,715
8	35,267	44,084	52,901
9	37,528	46,910	56,292
10	39,934	49,917	59,900
11	42,493	53,116	63,739
12	45,217	56,521	67,825
13	48,116	60,145	72,174
14	51,199	63,999	76,799
15	54,482	68,102	81,722
16	57,975	72,469	86,963
17	61,690	77,113	92,536
18	65,645	82,056	98,467
19	69,853	87,316	104,779
20	74,330	92,913	111,496
21	79,095	98,869	118,643
22	84,166	105,207	126,248
23	89,560	111,950	134,340
24	95,301	119,126	142,951
25	101,410	126,762	152,114
26	107,908	134,885	161,862

* Annual Salary in Whole Dollars.
**Fiscal Year 2027 Minimum Pay Policy.

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

~~PAY GRADE~~	~~80% of Midpoint~~	~~100% of Midpoint~~	~~120% of Midpoint~~
~~3~~	~~31,824**~~	~~33,461~~	~~40,153~~
~~4~~	~~31,824**~~	~~35,606~~	~~42,727~~
~~5~~	~~31,824**~~	~~37,889~~	~~45,467~~
~~6~~	~~32,254~~	~~40,318~~	~~48,382~~
~~7~~	~~34,322~~	~~42,902~~	~~51,482~~
~~8~~	~~36,522~~	~~45,652~~	~~54,782~~
~~9~~	~~38,863~~	~~48,579~~	~~58,295~~
~~10~~	~~41,354~~	~~51,693~~	~~62,032~~
~~11~~	~~44,005~~	~~55,006~~	~~66,007~~
~~12~~	~~46,826~~	~~58,532~~	~~70,238~~
~~13~~	~~49,826~~	~~62,283~~	~~74,740~~
~~14~~	~~53,021~~	~~66,276~~	~~79,531~~
~~15~~	~~56,419~~	~~70,524~~	~~84,629~~
~~16~~	~~60,035~~	~~75,044~~	~~90,053~~
~~17~~	~~63,884~~	~~79,855~~	~~95,826~~
~~18~~	~~67,978~~	~~84,973~~	~~101,968~~
~~19~~	~~72,336~~	~~90,420~~	~~108,504~~
~~20~~	~~76,974~~	~~96,217~~	~~115,460~~
~~21~~	~~81,907~~	~~102,384~~	~~122,861~~
~~22~~	~~87,157~~	~~108,946~~	~~130,735~~
~~23~~	~~92,744~~	~~115,930~~	~~139,116~~
~~24~~	~~98,689~~	~~123,361~~	~~148,033~~
~~25~~	~~105,014~~	~~131,268~~	~~157,522~~
~~26~~	~~111,746~~	~~139,683~~	~~167,620~~

~~* Annual Salary in Whole Dollars.~~
~~** Fiscal Year 2026 Minimum Pay Policy.~~

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

PAY GRADE	80% of Midpoint	100% of Midpoint	120% of Midpoint
3	32,779**	34,465	41,358
4	32,779**	36,674	44,009
5	32,779**	39,026	46,831
6	33,222	41,528	49,834
7	35,351	44,189	53,027
8	37,618	47,022	56,426
9	40,029	50,036	60,043
10	42,595	53,244	63,893
11	45,325	56,656	67,987
12	48,230	60,288	72,346
13	51,321	64,151	76,981
14	54,611	68,264	81,917
15	58,112	72,640	87,168
16	61,836	77,295	92,754
17	65,801	82,251	98,701
18	70,018	87,522	105,026
19	74,506	93,133	111,760
20	79,283	99,104	118,925
21	84,365	105,456	126,547
22	89,771	112,214	134,657
23	95,526	119,408	143,290
24	101,650	127,062	152,474
25	108,165	135,206	162,247
26	115,098	143,873	172,648

* Annual Salary in Whole Dollars.
** Fiscal Year 2027 Minimum Pay Policy.

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

DEPARTMENT	CLASS SERIES
Department of Finance	Gaming Inspector ~~Series~~ I and II
	Gaming Inspection Supervisor
Department of Correction	Community Work Program Coordinator
	Correctional Food Services Administrator
	Food Service Quality Control Administrator
	Director of Probation and Parole
	Probation and Parole Officer Series
	Probation and Parole Regional Manager
	Probation and Parole Officer Supervisor
	Probation and Parole Operations Administrator
	Fiscal Manager ~~(~~DOC~~)~~
	~~Trainer/Educator Series~~
	Correctional Training Instructor
	Training and Education Manager II
	Training Academy Administrator
	Correctional Treatment Services Director
	~~Correctional Treatment Administrator-JTVCC~~
	~~Correctional Treatment Administrator-SCI~~
	~~Correctional Treatment Administrator-BWCI~~
	~~Correctional Treatment Administrator-HRYCI~~
	Correctional Officer Series
	Correctional Security Superintendent
	Correctional Operations Manager
	Warden and Deputy Warden
	Correctional Facility Maintenance Manager

	Capital Program Administrator – Prisons/Facilities
	Correctional Construction Manager/Facility Inspector
	Prison Industries Director
	Intelligence Analyst
	Management Analyst III – Bureau of Prisons/Special Ops
	Bureau Chief – Prisons
	Assistant Bureau Chief – Prisons
	Bureau Chief – Community Corrections
	Assistant Bureau Chief – Community Corrections
	Legal Services Administrator (JVTCC)
	Deputy Commissioner DOC
Department of Natural Resources and Environmental Control	Natural Resources Police Officer Series
Department of Safety and Homeland Security	Alcohol and Tobacco Police Officer Series
	Alcohol and Tobacco Police Lieutenant
	Deputy Principal Assistant – Drug and Alcohol
	Drug Control and Enforcement Agent
	Chief Drug Control and Enforcement Agent
	Division Director – Drug and Alcohol
	Telecommunications Specialist (ERC)
	Telecommunications Shift Supervisor
	Capitol Police Officer Series
	Capitol Security Officer I and II
	~~DSHS Security Officer Series~~
	Communications Dispatcher
	Assistant Manager State Police Telecommunications
	Manager State Police Telecommunications
	ERC Supervisors

	Telecommunications Central Control Operations Supervisor
Department of Transportation	Toll Collector
	Toll Plaza Operations Manager
	Toll Corporal
	Toll Sergeant
	TMC EPS Technician I-V
	TMC EPS Technician Program Manager II
	~~TMC Planner IV~~
Department of Agriculture	Agricultural Commodity Inspectors ~~- Food Products Inspection~~ I and II
	Environmental Program Administrator - Food Products Inspection
	Food Product Inspection Field Supervisor
	Food Service Quality Control Administrator
	Meat Inspector I and II
	Meat Inspection Field Supervisor
	Meat Compliance Investigation Officer
	~~Food Products Inspection Administrator~~
Fire Prevention Commission	~~Training Administrator I~~
	Training and Education Specialist IV
	Deputy Fire Marshal Series I-V
	Fire Marshal
	Director, Fire School
	Deputy Director, Fire School

(3) During the fiscal year, the Secretary of the Department of Human Resources, the Director of the Office of Management and Budget and the Controller General may designate other appropriate classes or groups of employees to work and be paid according to a standard work week of 40 hours. Such designation shall be based upon the operational necessity of agencies to require employees to regularly and consistently work in excess of 37.5 hours per week and upon the availability of any required funding.

(4) To the extent or where an employee is covered by an existing collective bargaining agreement pursuant to 19 Del. C. § 1311A or 19 Del. C. c. 16, the provisions contained within said agreement pertaining to compensation shall apply.

(b) SELECTIVE MARKET VARIATIONS.

Recognizing the need for flexibility to respond to critical external market pressures, selective market variations are permitted to the uniform pay plan structure for job classes that are key to the performance of state functions.

(1) The appointing authority shall identify job classes or job families to be considered for selective market variations according to turnover rates, recruitment problems, vacancy rates, feasibility for the work to be performed on a contractual basis and other criteria established by the Secretary of the Department of Human Resources.

(2) Upon receipt of the identified classes, the Secretary of the Department of Human Resources shall survey the appropriate labor market to determine the State's position in this labor market.

(3) The Secretary of the Department of Human Resources, the Director of the Office of Management and Budget and the Controller General shall review the information provided in Sections 8(b) (1) and (2) and shall recommend approval or disapproval for the classes for selective market compensation variations.

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

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

(i) The salary of employees in positions added to the Selective Market Variation program whose salary is in effect as of the last day of the last full pay cycle prior to implementation, shall be adjusted to the minimum salary or given a 5 percent increase whichever is greater, or an advanced starting salary recommended by the Secretary of the Department of Human

Resources. The effective date shall be the first day of the first full pay cycle following approval.

(6) All classes assigned to selective market variation shall have their selective market variation pay ranges adjusted as recommended by the Department of Human Resources. All classes shall remain on Selective Market until the selective market ranges meet the Merit System Pay Plan ranges or until such time as the classes become covered by a collective bargaining agreement pursuant to the provisions of 19 Del. C. § 1311A or 19 Del. C. c. 16.

(7) Effective the first day of the first full pay cycle of the fiscal year, the shift differential rates paid to registered nurses in accordance with the provisions of Merit Rule 4.15 shall reflect the salary scale in effect for the current fiscal year or that which is superseded by a collective bargaining agreement pursuant to the provisions of 19 Del. C. § 1311A.

(c) SALARIES FOR FISCAL YEAR ~~2026~~ 2027.

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

(i) Effective the first day of the first full pay cycle of the fiscal year, the salary of each employee shall be increased by ~~2.0~~ 3.0 percent.

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

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

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

(2) The provisions of subsection (c) of this Section shall not apply to the employees of the General Assembly-House or the General Assembly-Senate. Salaries for those employees will be

established by the Speaker of the House of Representatives and the President Pro-tempore of the Senate, respectively.

(3) The provisions of subsection (c) of this section shall not apply to the Governor, Uniformed State Police, all full-time and regular part-time non-Merit Telecommunications Specialists, Senior Telecommunications Central Control Specialists and Telecommunications Central Control Shift Supervisors employed in the Communications Section of the Division of State Police in the Department of Safety and Homeland Security, non-uniformed support staff within the Delaware State Police covered under the Communication Workers of America, employees covered by collective bargaining agreements under 19 Del. C. § 1311A or 19 Del. C. c. 16, employees of the Department of Technology and Information, employees of the University of Delaware, Delaware State University, and members and employees of the Delaware National Guard, excluding the Adjutant General. Funds have been appropriated in Section 1 of this Act for Delaware State University and for the University of Delaware to provide for a ~~2.0~~ 3.0 percent increase in salaries paid from the General Fund.

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

(i) Statutory step increases for eligible district educators and staff as provided in 14 Del. C. c. 13. Statutory step increases for Department of Education employees, as provided in 14 Del. C. c. 13.

(ii) Statutory step increases for Delaware Technical Community College plans A and D as provided in 14 Del. C. c. 13.

(iii) The Office of Defense Services and Office of the Child Advocate attorney salary matrix amounts will be adjusted as recommended by the Department of Human Resources, effective the first day of the first full pay cycle of the fiscal year. Employees who are paid according to the matrix shall have their salaries increased by a minimum of ~~2.0~~ 3.0 percent pay policy or the eligible step within the matrix as approved by the Department of Human Resources. Salary matrix increases within pay grades will continue.

(iv) Notwithstanding any provision to the contrary, to retain the most experienced Deputy Attorneys General and Assistant Public Defenders, a Deputy Attorney General V shall not be limited to an amount less than the Attorney General's salary, and Assistant Public Defender V

shall not be limited to an amount less than the Chief Defender's salary as specified in Section 10 upon approval of the Secretary of the Department of Human Resources, the Director of the Office of Management and Budget, and the Controller General.

~~(iv)~~(v) Salary matrices not contained in Section 8(c)(4) of this act will continue as recommended by the Department of Human Resources. Employees who are paid according to this matrix shall have their salaries increased in accordance with the approved matrix, effective the first day of the first full pay cycle of the fiscal year. Salary matrix increases within paygrades will continue.

~~(v)~~(vi) Negotiated, collective bargaining increases for uniformed members of the Delaware State Police and full-time and regular part-time non-Merit Telecommunications Specialists, Senior Telecommunications Specialists, Telecommunication Shift Supervisors, Telecommunication Central Control Specialists, Senior Telecommunications Central Control Specialists and Telecommunications Central Control Shift Supervisors employed in the Communications Section of the Division of State Police in the Department of Safety and Homeland Security, non-uniformed support staff within the Delaware State Police covered under the Communication Workers of America and employees covered by collective bargaining agreements under 19 Del. C. c. 13 or 19 Del. C. c. 16.

~~(vi)~~(vii) A lump sum amount for the Department of Technology and Information.

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

~~(viii)~~(ix) A lump sum amount for the University of Delaware and Delaware State University. The resultant lump sum amount may be distributed at the discretion of each institution.

(d) MAINTENANCE REVIEWS.

(1) Any such reclassifications/regrades that the Secretary of the Department of Human Resources determines to be warranted as a result of the classification maintenance reviews regularly scheduled by the Department of Human Resources shall be designated to become effective the first day of the first full pay cycle following approval, provided that such reclassifications/regrades have been processed as part of the regular budgetary process and the funds for such reclassifications/regrades have been appropriated. Maintenance review classification

determinations may be appealed to the Merit Employee Relations Board in accordance with 29 Del. C. § 5915. Pay grade and FLSA determinations shall not be appealed.

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

(e) CRITICAL RECLASSIFICATIONS.

The classification of any position whose salary is covered by the appropriations in Section 1 of this Act may be changed to be effective the first day of the first full pay cycle following the approval date if the requested change is certified critical by the appointing authority and is approved by the Secretary of the Department of Human Resources, the Director of the Office of Management and Budget and the Controller General prior to the effective date. Critical reclassification determinations, pay grade determinations, FLSA determinations and grievances alleging working out of class which arose out of a denial of a critical reclass shall not be appealed to the Merit Employee Relations Board.

(f) OTHER RECLASSIFICATIONS.

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

(g) STATE AGENCY TEACHERS AND ADMINISTRATORS.

(1) Teachers and administrators employed by state agencies and who are paid based on the Basic Schedule contained in 14 Del. C. § 1305, as amended by this Act, shall receive as a salary an amount equal to the index value specified in the appropriate training and experience cell multiplied by the base salary amount defined in 14 Del. C. § 1305(b), divided by 0.7 for 10 months employment. If employed on an 11 or 12 month basis, the 10 month amount shall be multiplied by 1.1 or 1.2, respectively.

(2) In addition to the ~~above~~ calculation in subsection (g)(1), teachers and administrators qualifying for professional development clusters in accordance with 14 Del. C. § 1305(l) shall receive an additional amount equal to the approved cluster percentage multiplied by the base salary amount defined in 14 Del. C. § 1305(b). This calculation shall not be increased for 11 or 12 month employment. The percentage shall only be applied to the base 10 month salary for 10, 11 and 12 month employees. In accordance with 14 Del. C. § 1305(p), the cluster percentage is capped at 15 percent.

(3) Notwithstanding any provision to the contrary and subject to the approval of the Office of Management and Budget, state agency teachers employed by the Department of Health and Social Services, Department of Services for Children, Youth, and their Families, and Department of Education's Prison Education Unit, shall be authorized to receive a salary supplement in addition to the salary derived by subsection (g)(1) for such employees. Such salary supplements shall be paid up to the equivalent of, but in no case to exceed, the average of the three highest salaries for like positions paid by school districts. The first revision shall be calculated by the Office of Management and Budget for implementation in Fiscal Year 2027 and shall be calculated every three fiscal years thereafter. All pay changes shall be effective on the first day of the first full pay cycle of the fiscal year.

(4) The provisions of this subsection shall not apply to those Merit System employees who are covered by a collective bargaining agreement which has met all provisions of 19 Del. C. § 1311A.

(h) ADMINISTRATIVE REGULATIONS.

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

(2) Consistent with Chapter 13.0 of the Merit Rules, all state agencies shall implement the performance review prescribed by the Department of Human Resources after applicable training by the Department of Human Resources. A performance review shall be completed for employees each calendar year.

(3) Employees who retain salary upon voluntary demotion in accordance with Merit Rule 4.7 shall be ineligible for a promotional increase upon promotion to a pay grade lower than or equal to their

original pay grade prior to voluntary demotion for a one-year period from the date of their voluntary demotion.

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

Merit Rule 4.14 notwithstanding, all Department of Transportation employees directly engaged in toll collection operations, or directly engaged in the Transportation Management Center's 24-hour operation, shall be entitled to receive compensation at their normal rate of pay for holidays in lieu of compensatory time, and they shall also be entitled to receive compensation in accordance with the Fair Labor Standards Act (FLSA). To the extent or where an employee is covered by a collective bargaining agreement pursuant to 19 Del. C. § 1311A, the terms and conditions in said agreement shall supersede this subsection.

(j) OVERTIME.

(1) Merit Rule Chapter 4.0 notwithstanding, overtime at the rate of time and one-half will commence after the employee has accrued 40 compensable hours that week, except for transportation employees compensated pursuant to 29 Del. C. § 5916(g). This Act makes no appropriation, nor shall any subsequent appropriation or payment be made during the fiscal year, for overtime compensation based on hours worked during prior fiscal years that did not comply with Section 8(j) of the Fiscal Year 2010 Appropriations Act.

(2) FLSA exempt employees must receive approval by the Secretary of the Department of Human Resources and the Director of the Office of Management and Budget to be paid for overtime services.

(3) To the extent or where an employee is covered by a collective bargaining agreement pursuant to 19 Del. C. § 1311A or 19 Del. C. c. 16, the terms and conditions in said agreement shall supersede this subsection.

(i) Department of Transportation personnel responding to emergencies and who are not subject to the Fair Labor Standards Act shall be entitled to receive compensation at one-and-one-half times their normal rate of pay for all overtime services performed beyond 40 hours per week. This shall apply to employees classified through the Area Supervisor II level, the District Maintenance Superintendent classification, and specific safety and critical Engineering, Survey and Planning Technician positions as designated by the Secretary of Transportation.

All other personnel assigned to assist the area yards during emergencies and who are above the level of Area Supervisor II shall be entitled to receive compensation at their straight time rate of pay for all overtime services performed beyond the normal work week. The Department of Transportation, Office of the Secretary (55-01-01) shall maintain an overtime expenditure report and shall provide such report quarterly to the Secretary of the Department of Human Resources, the Director of the Office of Management and Budget and the Controller General. The report shall include the number of overtime hours worked and the amount of overtime salary expended within the department on the emergency events.

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

(iii) Delaware Emergency Management Agency personnel responding to emergencies or working at the State Emergency Operations Center, personnel working for the State Health Operations Center (SHOC), and state employees activated by SHOC, during activation for weather, technological, health or terrorist-related incidents, who are not covered by the Fair Labor Standards Act, shall be entitled to receive compensation at their normal rate of pay for all overtime services beyond the standard work week.

(iv) Department of Natural Resources and Environmental Control personnel who are activated for weather and/or public health related incidents and who are not covered by the Fair Labor Standards Act, shall be entitled to receive compensation at their normal rate of pay for all overtime services beyond the standard work week. The method of compensation is subject to the availability of funds and/or the operational needs of the department.

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

Merit Rule 4.16 notwithstanding, employees designated as Highway Emergency Response Team members shall be eligible for call back pay regardless of their classification. To the extent or where an employee is covered by

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

(l) STANDBY PAY - HIGHWAY EMERGENCY RESPONSE TEAM.

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

(m) SALARY PLAN - PUBLIC EDUCATION.

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

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

(2) Effective July 1, 2006, the State shall pay 73 percent of the annual salary rate for school lunch employees as set forth in the salary schedules in 14 Del. C. § 1322(a) and (b), and 62 percent of salary rate for school lunch employees as set forth in the salary schedule 14 Del. C. § 1322(c). The remaining percentage of the hourly salary rate for school lunch employees shall be paid from local funds. The State shall pay other employment costs for school lunch employees at the ratio of state supported salaries to total salaries, provided for by this section, for school lunch employees.

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

(4) Section 1 of this Act provides an amount for salaries and other employment costs for Formula Employees in Public Education. Additional amounts are included in Pass Through and Other Support Programs (95-03-00) and District and Charter Operations (95-02-00). Local school districts must charge payroll for local share salary supplements and other employment costs and fringe benefits simultaneously with state-share charges. The amount of salary and other employment costs that can be charged to state appropriations for any one-day period or for any one individual cannot exceed the amount the individual is entitled to receive based on the state salary schedules provided by this Act and 14 Del. C. c. 13, divided by the number of pays ~~the individual has chosen to schedule~~ per year. The provisions of this section do not apply to Division

III - Equalization (appropriation 05186), which may be charged for local contractual obligations before local current operating funds are used.

(5) All pay changes, in future agreements reached between a public school district and any exclusive representative organization, shall become effective on the first day of a full pay cycle.

(6) All salary schedules and staffing formulas contained in 14 Del. C. c. 13 shall remain the same as Fiscal Year ~~2025~~ 2026 until the revisions are effective on the first day of the first full pay cycle of the fiscal year. Salary schedules and staffing formulas contained in 14 Del. C. c. 13, shall be revised as specified in this subsection and be effective as of the first day of the first full pay cycle of the fiscal year.

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

(b) The base salary amount for this section, from the first day of the first full pay cycle of the fiscal year, through the last day of the pay cycle that contains the last day of the fiscal year, shall be ~~$36,760~~ $39,370. The Bachelor's Degree, 0-year experience point on the index is defined as the base and has an index value of 1.000. This amount is intended to be the equivalent of 70 percent of a recommended average total competitive starting salary. All other salary amounts shall be determined by multiplying the base salary amount by the index value that corresponds with the appropriate training and experience cell, and then rounding to the nearest whole dollar.

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

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

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

(a) Each administrative assistant I, II, and III who works and is paid for 12 months per year shall be paid in accordance with the following schedule:

~~Step~~	~~Administrative Assistant I*~~	~~Administrative Assistant II*~~	~~Administrative Assistant III*~~	~~Years of Experience~~
~~1~~	~~23,905~~	~~25,380~~	~~26,250~~	~~0~~
~~2~~	~~24,544~~	~~25,975~~	~~26,853~~	~~1~~
~~3~~	~~25,133~~	~~26,567~~	~~27,455~~	~~2~~
~~4~~	~~25,721~~	~~27,161~~	~~28,056~~	~~3~~
~~5~~	~~26,309~~	~~27,757~~	~~28,728~~	~~4~~
~~6~~	~~26,898~~	~~28,378~~	~~29,406~~	~~5~~
~~7~~	~~27,485~~	~~29,049~~	~~30,089~~	~~6~~
~~8~~	~~28,072~~	~~29,719~~	~~30,766~~	~~7~~
~~9~~	~~28,732~~	~~30,389~~	~~31,447~~	~~8~~
~~10~~	~~29,396~~	~~31,058~~	~~32,125~~	~~9~~
~~11~~	~~30,059~~	~~31,733~~	~~32,805~~	~~10~~
~~12~~	~~30,723~~	~~32,403~~	~~33,483~~	~~11~~
~~13~~	~~31,386~~	~~33,071~~	~~34,164~~	~~12~~
~~14~~	~~32,051~~	~~33,743~~	~~34,842~~	~~13~~
~~15~~	~~32,716~~	~~34,415~~	~~35,520~~	~~14~~
~~16~~	~~33,381~~	~~35,082~~	~~36,203~~	~~15~~
~~17~~	~~34,042~~	~~35,751~~	~~36,882~~	~~16~~
~~18~~	~~34,707~~	~~36,425~~	~~37,560~~	~~17~~
~~19~~	~~35,370~~	~~37,092~~	~~38,240~~	~~18~~
~~20~~	~~36,035~~	~~37,767~~	~~38,920~~	~~19~~
~~21~~	~~36,697~~	~~38,436~~	~~39,598~~	~~20~~
~~22~~	~~37,376~~	~~39,122~~	~~40,293~~	~~21~~
~~23~~	~~38,071~~	~~39,820~~	~~41,000~~	~~22~~
~~24~~	~~38,781~~	~~40,533~~	~~41,727~~	~~23~~
~~25~~	~~39,503~~	~~41,263~~	~~42,468~~	~~24~~

~~* Annual Salary in Whole Dollars.~~

Step	Administrative Assistant I*	Administrative Assistant II*	Administrative Assistant III*	Years of Experience
1	24,622	26,141	27,038	0
2	25,280	26,754	27,659	1
3	25,887	27,364	28,279	2
4	26,493	27,976	28,898	3
5	27,098	28,590	29,590	4
6	27,705	29,229	30,288	5
7	28,310	29,920	30,992	6
8	28,914	30,611	31,689	7
9	29,594	31,301	32,390	8
10	30,278	31,990	33,089	9
11	30,961	32,685	33,789	10
12	31,645	33,375	34,487	11
13	32,328	34,063	35,189	12
14	33,013	34,755	35,887	13
15	33,697	35,447	36,586	14
16	34,382	36,134	37,289	15
17	35,063	36,824	37,988	16
18	35,748	37,518	38,687	17
19	36,431	38,205	39,387	18
20	37,116	38,900	40,088	19
21	37,798	39,589	40,786	20
22	38,497	40,296	41,502	21
23	39,213	41,015	42,230	22
24	39,944	41,749	42,979	23
25	40,688	42,501	43,742	24

* Annual Salary in Whole Dollars.

(iv) Amend 14 Del. C. § 1311 by making insertions as shown by underlining and deletions as shown by strikethrough as follows:

(a) Custodians who have the qualifications required by the certifying board and who work and are paid for 12 months per year shall be paid in accordance with the following:

~~Step*~~	~~Custodian*~~	~~Assistant Chief Custodian*~~	~~Chief Custodian*~~	~~Skilled Maintenance/ Craftsperson*~~	~~Yrs of Exp.~~
~~1~~	~~25,989~~	~~26,581~~	~~28,072~~	~~29,376~~	~~0~~
~~2~~	~~26,436~~	~~27,028~~	~~28,520~~	~~30,053~~	~~1~~
~~3~~	~~26,883~~	~~27,475~~	~~28,986~~	~~30,722~~	~~2~~
~~4~~	~~27,328~~	~~27,924~~	~~29,489~~	~~31,393~~	~~3~~
~~5~~	~~27,777~~	~~28,369~~	~~29,994~~	~~32,065~~	~~4~~
~~6~~	~~28,222~~	~~28,813~~	~~30,500~~	~~32,737~~	~~5~~
~~7~~	~~28,672~~	~~29,321~~	~~30,998~~	~~33,407~~	~~6~~
~~8~~	~~29,152~~	~~29,828~~	~~31,501~~	~~34,078~~	~~7~~
~~9~~	~~29,658~~	~~30,329~~	~~32,007~~	~~34,750~~	~~8~~
~~10~~	~~30,160~~	~~30,832~~	~~32,511~~	~~35,422~~	~~9~~
~~11~~	~~30,665~~	~~31,335~~	~~33,013~~	~~36,093~~	~~10~~
~~12~~	~~31,167~~	~~31,842~~	~~33,514~~	~~36,765~~	~~11~~
~~13~~	~~31,680~~	~~32,360~~	~~34,024~~	~~37,455~~	~~12~~
~~14~~	~~32,205~~	~~32,890~~	~~34,546~~	~~38,160~~	~~13~~
~~15~~	~~32,741~~	~~33,433~~	~~35,077~~	~~38,883~~	~~14~~
~~16~~	~~33,287~~	~~33,982~~	~~35,618~~	~~39,620~~	~~15~~

~~*Annual Salary in Whole Dollars.~~

Step*	Custodian*	Assistant Chief Custodian*	Chief Custodian*	Skilled Maintenance/ Craftsperson*	Yrs of Exp.
1	26,769	27,378	28,914	30,257	0
2	27,229	27,839	29,376	30,955	1
3	27,689	28,299	29,856	31,644	2
4	28,148	28,762	30,374	32,335	3
5	28,610	29,220	30,894	33,027	4
6	29,069	29,677	31,415	33,719	5
7	29,532	30,201	31,928	34,409	6
8	30,027	30,723	32,446	35,100	7
9	30,548	31,239	32,967	35,793	8
10	31,065	31,757	33,486	36,485	9
11	31,585	32,275	34,003	37,176	10
12	32,102	32,797	34,519	37,868	11
13	32,630	33,331	35,045	38,579	12
14	33,171	33,877	35,582	39,305	13
15	33,723	34,436	36,129	40,049	14
16	34,286	35,001	36,687	40,809	15

*Annual Salary in Whole Dollars.

(v) Amend 14 Del. C. § 1322(a) by making insertions as shown by underlining and deletions as shown by strikethrough as follows:

~~SCHOOL FOOD SERVICE MANAGERS*~~
~~Number of Pupils in School Served by Cafeteria~~

~~Step~~	~~Below 351~~	~~351-500~~	~~501-800~~	~~801-1200~~	~~1201-1600~~	~~1601-2000~~	~~2000+~~	~~Yrs. of Exp.~~
~~1~~	~~23,717~~	~~24,812~~	~~25,903~~	~~26,993~~	~~28,069~~	~~29,393~~	~~30,049~~	~~0~~
~~2~~	~~24,264~~	~~25,354~~	~~26,450~~	~~27,539~~	~~28,560~~	~~29,553~~	~~30,544~~	~~1~~
~~3~~	~~24,812~~	~~25,903~~	~~26,993~~	~~28,069~~	~~29,057~~	~~30,049~~	~~31,040~~	~~2~~
~~4~~	~~25,354~~	~~26,450~~	~~27,539~~	~~28,560~~	~~29,553~~	~~30,544~~	~~31,536~~	~~3~~
~~5~~	~~25,903~~	~~26,993~~	~~28,069~~	~~29,079~~	~~30,049~~	~~31,040~~	~~32,032~~	~~4~~
~~6~~	~~26,450~~	~~27,539~~	~~28,560~~	~~29,553~~	~~30,544~~	~~31,536~~	~~32,527~~	~~5~~
~~7~~	~~26,993~~	~~28,069~~	~~29,057~~	~~30,049~~	~~31,040~~	~~32,032~~	~~33,065~~	~~6~~
~~8~~	~~27,539~~	~~28,560~~	~~29,553~~	~~30,544~~	~~31,536~~	~~32,527~~	~~33,614~~	~~7~~
~~9~~	~~28,069~~	~~29,057~~	~~30,049~~	~~31,040~~	~~32,032~~	~~33,065~~	~~34,162~~	~~8~~
~~10~~	~~28,560~~	~~29,553~~	~~30,544~~	~~31,536~~	~~32,527~~	~~33,614~~	~~34,709~~	~~9~~
~~11~~	~~29,057~~	~~30,049~~	~~31,040~~	~~32,032~~	~~33,065~~	~~34,162~~	~~35,252~~	~~10~~
~~12~~	~~29,553~~	~~30,544~~	~~31,536~~	~~32,527~~	~~33,614~~	~~34,709~~	~~35,797~~	~~11~~
~~13~~	~~30,049~~	~~31,040~~	~~32,032~~	~~33,065~~	~~34,162~~	~~35,252~~	~~36,347~~	~~12~~
~~14~~	~~30,544~~	~~31,536~~	~~32,527~~	~~33,614~~	~~34,709~~	~~35,797~~	~~36,893~~	~~13~~
~~15~~	~~31,040~~	~~32,032~~	~~33,065~~	~~34,162~~	~~35,252~~	~~36,347~~	~~37,444~~	~~14~~
~~16~~	~~31,536~~	~~32,527~~	~~33,614~~	~~34,709~~	~~35,797~~	~~36,893~~	~~37,992~~	~~15~~
~~17~~	~~32,045~~	~~33,084~~	~~34,170~~	~~35,266~~	~~36,356~~	~~37,448~~	~~38,550~~	~~16~~
~~18~~	~~32,565~~	~~33,656~~	~~34,743~~	~~35,834~~	~~36,928~~	~~38,014~~	~~39,121~~	~~17~~
~~19~~	~~33,098~~	~~34,244~~	~~35,326~~	~~36,413~~	~~37,509~~	~~38,590~~	~~39,700~~	~~18~~
~~20~~	~~33,638~~	~~34,844~~	~~35,918~~	~~37,003~~	~~38,102~~	~~39,176~~	~~40,287~~	~~19~~

~~* Annual Salary in Whole Dollars.~~

SCHOOL FOOD SERVICE MANAGERS*

Number of Pupils in School Served by Cafeteria

Step	Below 351	351-500	501-800	801-1200	1201-1600	1601-2000	2000+	Yrs. of Exp.
1	24,429	25,556	26,680	27,803	28,911	30,275	30,950	0
2	24,992	26,115	27,244	28,365	29,417	30,440	31,460	1
3	25,556	26,680	27,803	28,911	29,929	30,950	31,971	2
4	26,115	27,244	28,365	29,417	30,440	31,460	32,482	3
5	26,680	27,803	28,911	29,951	30,950	31,971	32,993	4
6	27,244	28,365	29,417	30,440	31,460	32,482	33,503	5
7	27,803	28,911	29,929	30,950	31,971	32,993	34,057	6
8	28,365	29,417	30,440	31,460	32,482	33,503	34,622	7
9	28,911	29,929	30,950	31,971	32,993	34,057	35,187	8
10	29,417	30,440	31,460	32,482	33,503	34,622	35,750	9
11	29,929	30,950	31,971	32,993	34,057	35,187	36,310	10
12	30,440	31,460	32,482	33,503	34,622	35,750	36,871	11
13	30,950	31,971	32,993	34,057	35,187	36,310	37,437	12
14	31,460	32,482	33,503	34,622	35,750	36,871	38,000	13
15	31,971	32,993	34,057	35,187	36,310	37,437	38,567	14
16	32,482	33,503	34,622	35,750	36,871	38,000	39,132	15
17	33,006	34,077	35,195	36,324	37,447	38,571	39,707	16
18	33,542	34,666	35,785	36,909	38,036	39,154	40,295	17
19	34,091	35,271	36,386	37,505	38,634	39,748	40,891	18
20	34,647	35,889	36,996	38,113	39,245	40,351	41,496	19*

Annual Salary in Whole Dollars.

(vi) Amend 14 Del. C. § 1322(c) by making insertions as shown by underlining and deletions as shown by strikethrough as follows:

~~SCHOOL LUNCH COOKS AND GENERAL WORKERS~~

~~Step~~	~~General Worker~~	~~Cook/Baker~~	~~Years of Experience~~
~~1~~	~~15.62~~	~~16.57~~	~~0~~
~~2~~	~~15.77~~	~~16.71~~	~~1~~
~~3~~	~~15.96~~	~~16.85~~	~~2~~
~~4~~	~~16.06~~	~~16.97~~	~~3~~
~~5~~	~~16.19~~	~~17.14~~	~~4~~
~~6~~	~~16.40~~	~~17.32~~	~~5~~
~~7~~	~~16.56~~	~~17.45~~	~~6~~
~~8~~	~~16.68~~	~~17.55~~	~~7~~
~~9~~	~~16.76~~	~~17.67~~	~~8~~
~~10~~	~~16.87~~	~~17.81~~	~~9~~
~~11~~	~~17.00~~	~~17.98~~	~~10~~
~~12~~	~~17.23~~	~~18.12~~	~~11~~
~~13~~	~~17.37~~	~~18.28~~	~~12~~
~~14~~	~~17.52~~	~~18.43~~	~~13~~
~~15~~	~~17.67~~	~~18.55~~	~~14~~
~~16~~	~~17.81~~	~~18.72~~	~~15~~
~~17~~	~~17.99~~	~~18.92~~	~~16~~
~~18~~	~~18.15~~	~~19.03~~	~~17~~
~~19~~	~~18.32~~	~~19.12~~	~~18~~
~~20~~	~~18.49~~	~~19.26~~	~~19~~
~~21~~	~~18.67~~	~~19.37~~	~~20~~
~~22~~	~~18.84~~	~~19.50~~	~~21~~

SCHOOL LUNCH COOKS AND GENERAL WORKERS

Step	General Worker	Cook/Baker	Years of Experience
1	16.09	17.07	0
2	16.24	17.21	1
3	16.44	17.36	2
4	16.54	17.48	3
5	16.68	17.65	4
6	16.89	17.84	5
7	17.06	17.97	6
8	17.18	18.08	7
9	17.26	18.20	8
10	17.38	18.34	9
11	17.51	18.52	10
12	17.75	18.66	11
13	17.89	18.83	12
14	18.05	18.98	13
15	18.20	19.11	14
16	18.34	19.28	15
17	18.53	19.49	16
18	18.69	19.60	17
19	18.87	19.69	18
20	19.04	19.84	19
21	19.23	19.95	20
22	19.41	20.09	21

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

(a) Each service and instructional paraprofessional actually working and paid 10 months per year shall receive annual salaries in accordance with the following schedule, provided that the Step 1 of the salary schedule for Service Paraprofessionals to be equivalent to at least 85 percent of the Step 1 for Instructional Paraprofessionals, in accordance with the Public Education Compensation Committee report dated May 15, 2007:

~~Step~~	~~Service Paraprofessionals*~~	~~Instructional Paraprofessionals*~~	~~Years of Experience~~
~~1~~	~~25,047~~	~~28,186~~	~~0~~
~~2~~	~~25,998~~	~~29,276~~	~~1~~
~~3~~	~~26,990~~	~~30,415~~	~~2~~
~~4~~	~~28,027~~	~~31,603~~	~~3~~
~~5~~	~~29,108~~	~~32,842~~	~~4~~
~~6~~	~~30,239~~	~~34,138~~	~~5~~
~~7~~	~~31,419~~	~~35,493~~	~~6~~
~~8~~	~~32,654~~	~~36,906~~	~~7~~
~~9~~	~~33,941~~	~~38,381~~	~~8~~
~~10~~	~~35,284~~	~~39,922~~	~~9~~

~~*Annual Salary in Whole Dollars.~~

Step	Service Paraprofessionals*	Instructional Paraprofessionals*	Years of Experience
1	25,798	29,032	0
2	26,778	30,154	1
3	27,800	31,327	2
4	28,868	32,551	3
5	29,981	33,827	4
6	31,146	35,162	5
7	32,362	36,558	6
8	33,634	38,013	7
9	34,959	39,532	8
10	36,343	41,120	9

*Annual Salary in Whole Dollars.

(viii) Amend 14 Del. C. § 1336(a) by making insertions as shown by underlining and deletions as shown by strikethrough as follows:

~~Step~~	~~Childcare Licensing Specialist~~	~~Childcare Licensing Supervisor~~	~~Administrator~~
~~1~~	~~33,959~~	~~38,403~~	~~40,861~~
~~2~~	~~34,628~~	~~39,160~~	~~41,665~~
~~3~~	~~35,297~~	~~39,914~~	~~42,472~~
~~4~~	~~35,965~~	~~40,674~~	~~43,279~~
~~5~~	~~36,634~~	~~41,432~~	~~44,085~~
~~6~~	~~37,302~~	~~42,189~~	~~44,891~~
~~7~~	~~38,053~~	~~43,041~~	~~45,798~~
~~8~~	~~38,804~~	~~43,892~~	~~46,706~~
~~9~~	~~39,556~~	~~44,745~~	~~47,612~~
~~10~~	~~40,308~~	~~45,596~~	~~48,519~~
~~11~~	~~41,060~~	~~46,447~~	~~49,427~~
~~12~~	~~41,896~~	~~47,395~~	~~50,434~~
~~13~~	~~42,730~~	~~48,339~~	~~51,441~~
~~14~~	~~43,567~~	~~49,287~~	~~52,450~~
~~15~~	~~44,401~~	~~50,232~~	~~53,458~~
~~16~~	~~45,236~~	~~51,179~~	~~54,465~~

~~*Annual Salary in Whole Dollars~~

Step	Childcare Licensing Specialist*	Childcare Licensing Supervisor*	Administrator*
1	34,978	39,555	42,087
2	35,667	40,335	42,915
3	36,356	41,111	43,746
4	37,044	41,894	44,577
5	37,733	42,675	45,408
6	38,421	43,455	46,238
7	39,195	44,332	47,172
8	39,968	45,209	48,107
9	40,743	46,087	49,040
10	41,517	46,964	49,975
11	42,292	47,840	50,910
12	43,153	48,817	51,947
13	44,012	49,789	52,984
14	44,874	50,766	54,024
15	45,733	51,739	55,062
16	46,593	52,714	56,099

*Annual Salary in Whole Dollars.

(n) Delaware Technical Community College may adjust the Administrative Responsibility Index Schedule set forth in 14 Del C. § 9219(g) to respond to employment market conditions for recruitment and retention of employees, without impact to the general fund appropriation limit as provided in Section 1 of this Act. Adjustments to the Administrative Responsibility Index resulting in a salary increase greater than five percent shall require the approval of the Director of the Office of Management and Budget, the Controller General and the Secretary of the Department of Human Resources.

(o) Upon the recommendations of the Public Education Compensation Committee, the basic salary schedule for Plan A employees at Delaware Technical Community College shall be reevaluated to maintain competitiveness in compensation for recruitment and retention of faculty that meets the workforce needs throughout the State.

(p) Amend 14 Del. C. § 1317 of the Delaware Code by making deletions as shown by strike through and insertions as shown by underline as follows:

§ 1317. Method of salary payments

~~Ten-month employees in public and higher education shall have the option of being paid bi-weekly payments during the contract or annual period, provided that such employees shall indicate their preference at the time of signing their contract for the ensuing school year and that the method of salary payment so designated shall not be changed during the period of the aforementioned contract.~~ Effective the 2027-2028 school year, all employees of school districts, charter schools, and higher education (Delaware State University and Delaware Technical Community College), including employees working less than 12 months, shall be paid in bi-weekly payments throughout the year.

(q) Amend 29 Del. C. § 2712(a)(1) of the Delaware Code by making deletions as shown by strike through and insertions as shown by underline as follows:

§ 2712. Method of payment of State officials and employees.

(a)(1) ~~Effective upon the implementation of the new payroll system, the~~ The salaries of all State officials and employees, including the Governor, shall be paid bi-weekly. The bi-weekly rate shall be determined by dividing the annual salary by 26. All state officials and employees who leave state service shall receive full payment for all days worked in their final lagged paycheck. ~~Public and higher education employees, whether they elect payment over 10 or 12 months, shall receive their full contract amount. Public and higher education, 10-month contractual employees who elect payment over the contract period shall receive the exact annual salary stated in the contract, divided by 22.~~ Effective the 2027 - 2028 school year, school

districts, charter school, and higher education (Delaware State University and Delaware Technical Community College), 10-month, 11-month and 12-month contractual employees shall receive the exact annual salary stated in the contract, divided by 26.

(r) Amend 14 Del. C. § 9219(a) by making insertions as shown by underlining and deletions as shown by strikethrough as follows:

§ 9219. Basic salary schedule for Plan A employees

(a) Salaries paid to Delaware Technical and Community College Salary Plan A employees shall, upon full implementation, be based on the following index schedule:

DELAWARE TECHNICAL AND COMMUNITY COLLEGE INDEX SCHEDULE FOR PLAN A EMPLOYEES

Yrs. of Exp.	No Degree	Assoc. Degree	Bach. Degree	Bach. Degree Plus 15 Grad. Credits	Bach. Degree Plus 30 Grad. Credits	Mast. Degree	Mast. Degree Plus 15 Grad. Credits	Mast. Degree Plus 30 Grad. Credits	Mast. Degree Plus 45 Grad. Credits	Doctor's Degree
0	0.90316	0.96147	1.00000	1.03853	1.07806	1.11661	1.15515	1.19467	1.23321	1.25199
1	0.92786	0.98616	1.02469	1.06325	1.10178	1.14131	1.18084	1.21937	1.25792	1.27768
2	0.95158	1.01088	1.04842	1.08598	1.12648	1.16503	1.20357	1.24309	1.28163	1.30237
3	0.95849	1.01384	1.05041	1.08695	1.13637	1.17490	1.21246	1.25000	1.28856	1.30634
4	0.96542	1.01878	1.05336	1.08795	1.14725	1.18479	1.22135	1.25693	1.29447	1.31226
5	1.00099	1.05336	1.08795	1.12452	1.15910	1.19467	1.23025	1.26483	1.30140	1.31819
6	1.03558	1.08795	1.12452	1.15910	1.19467	1.23025	1.26483	1.30140	1.33598	1.35377
7	1.07214	1.12452	1.15910	1.19467	1.23025	1.26483	1.30140	1.33598	1.37056	1.38935
8	1.10673	1.15910	1.19467	1.23025	1.26483	1.30140	1.33598	1.37056	1.40713	1.42393
9	1.14131	1.19467	1.23025	1.26483	1.30140	1.33598	1.37056	1.40713	1.44172	1.45950
10	1.15020	1.23025	1.26483	1.30140	1.33598	1.37056	1.40713	1.44172	1.47630	1.49409
11	1.15910	1.23914	1.30140	1.33598	1.37056	1.40713	1.44172	1.47630	1.51287	1.52966
12	“	1.24804	1.30930	1.37056	1.40713	1.44172	1.47630	1.51287	1.54745	1.56524
13	“	“	“	1.37946	1.44172	1.47630	1.51287	1.54745	1.58303	1.59982
14	“	“	“	1.37946	1.45061	1.51287	1.54745	1.58303	1.61860	1.63639
15	“	“	1.35476	1.39824	1.48619	1.54745	1.58303	1.61860	1.65318	1.67097
16	“	“	1.36266	1.40713	1.49508	1.58303	1.61860	1.65318	1.68975	1.70655
17	“	“	1.37056	1.41603	1.49508	1.59093	1.62750	1.66208	1.69765	1.71544
18	“	“	“	“	1.50397	“	“	“	“	“
19	“	“	“	“	“	“	“	“	“	“
20	“	“	“	“	“	1.61860	1.66208	1.70655	1.75002	1.79549
21	“	“	“	“	“	1.62750	1.67197	1.71544	1.75991	1.80438
22	“	“	“	“	“	“	“	“	“	“
23	“	“	“	“	“	“	“	“	“	“
24	“	“	“	“	“	“	“	“	“	“
25	“	“	“	“	“	1.66208	1.70655	1.75002	1.79549	1.83896
26	“	“	“	“	“	1.67197	1.71544	1.75991	1.80438	1.84786
27+	“	“	“	“	“	1.68183	1.72434	1.76980	1.81327	1.85675

INDEX DERIVATION Base = 1.00 The base salary for 10-month employees shall be calculated by taking the salary derived at Bachelor's degree, 0 years from § 1305(b) of this title, and dividing by ~~0.618013~~ 0.605894 to account for 100 percent state funding.

Section 9. Salaries and wage rates for state employees who are not covered by the provisions of 14 Del. C. c. 13, 19 Del. C. § 1311A, 19 Del. C. c. 16 or by the Merit System pay plan, excluding employees of the General Assembly - House or the General Assembly - Senate, Uniformed State Police, all full-time and regular part-time non-Merit Telecommunications Specialists, Senior Telecommunications Specialists, Telecommunication Shift Supervisors, Telecommunications Central Control Specialists, Senior Telecommunications Central Control Specialists and Telecommunications Central Control Shift Supervisors employed in the Communications section of the Department of Safety and Homeland Security, Delaware State Police, employees of the University of Delaware, employees of Delaware State University, employees of Delaware Technical Community College who are paid on the Administrative Salary Plan or Faculty Plan, Plans D and A, respectively, members and employees of the Delaware National Guard and employees whose salaries are governed by Section 10 of this Act, shall have the following:

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

(c) of this Act and Merit System Rules 4.4.3, 4.5, 4.6, 4.12 and 4.13.6; no other salary increases shall be given to such employees unless specifically authorized in this Act.

(b) The salary of employees whose salary is below the minimum salary of the assigned pay grade of the pay plan shall be raised to the minimum salary.

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

Section 10. (a) The salaries displayed below represent the salary effective on the first day of the first full pay cycle of the fiscal year.

~~Budget Unit~~	~~Line Item~~	~~General Fund~~	~~All Other Funds~~
~~(01-01-01)~~	~~Representative~~	~~52,726~~	
~~(01-02-01)~~	~~Senator~~	~~52,726~~	
~~(02-00-00)~~	~~Judicial Secretaries~~	~~63,239~~	
~~(02-00-00)~~	~~Judicial Secretaries to Presiding Judges~~	~~65,978~~	
~~(02-01-00)~~	~~Chief Justice - Supreme Court~~	~~248,143~~	
~~(02-01-00)~~	~~Justice - Supreme Court~~	~~234,217~~	
~~(02-01-00)~~	~~Judicial Secretary to the Chief Justice~~	~~66,726~~	
~~(02-01-00)~~	~~Supreme Court Judicial Secretary~~	~~65,978~~	
~~(02-02-00)~~	~~Chancellor - Court of Chancery~~	~~233,615~~	
~~(02-02-00)~~	~~Vice Chancellor - Court of Chancery~~	~~221,926~~	
~~(02-03-00)~~	~~President Judge - Superior Court~~	~~233,615~~	
~~(02-03-00)~~	~~Associate Judge - Superior Court~~	~~221,926~~	
~~(02-03-00)~~	~~Commissioner - Superior Court~~	~~146,509~~	
~~(02-03-00)~~	~~New Castle County Prothonotary~~	~~88,493~~	
~~(02-03-00)~~	~~Kent County Prothonotary~~	~~80,649~~	
~~(02-03-00)~~	~~Sussex County Prothonotary~~	~~80,649~~	
~~(02-06-00)~~	~~Chief Judge - Court of Common Pleas~~	~~225,073~~	
~~(02-06-00)~~	~~Judge - Court of Common Pleas~~	~~206,564~~	
~~(02-06-00)~~	~~Commissioner - Court of Common Pleas~~	~~140,171~~	
~~(02-08-00)~~	~~Chief Judge - Family Court~~	~~231,390~~	

Budget Unit	Line Item	General Fund	All Other Funds
(02-08-00)	Associate Judge - Family Court	219,812	
(02-08-00)	Commissioner - Family Court*	146,509	
(02-13-00)	Chief Magistrate - Justice of the Peace Court	162,081	
(02-13-00)	Magistrate - Justice of the Peace Court - 1st Term	88,060	
(02-13-00)	Magistrate - Justice of the Peace Court - 2nd Term	91,157	
(02-13-00)	Magistrate - Justice of the Peace Court - 3rd Term	94,022	
(02-13-00)	Judicial Secretary to the Chief Magistrate	65,978	
(02-17-00)	State Court Administrator - Office of the State Court Administrator	159,181	
(02-17-00)	Judicial Secretary to the State Court Administrator	65,978	
(02-18-00)	Public Guardian	116,230	
(02-18-05)	Child Advocate	133,091	
(02-18-05)	Investigation Coordinator	127,188	
(10-01-01)	Governor	185,096	
(10-02-00)	Director - Office of Management and Budget	172,066	
(10-02-50)	Executive Secretary - Architectural Accessibility Board	60,949	
(10-07-01)	Executive Director - Criminal Justice Council	109,304	
(10-07-01)	Director - Domestic Violence Coordinating Council	80,722	
(10-07-02)	Executive Director - DELJIS	109,304	
(10-08-01)	Director - Delaware State Housing Authority	150,801	
(11-00-00)	Chief Information Officer	187,646	
(12-01-01)	Lieutenant Governor	91,690	
(12-02-01)	Auditor	142,425	
(12-03-01)	Insurance Commissioner	142,425	
(12-05-01)	State Treasurer	142,425	
(15-01-01)	Attorney General	170,394	
(15-01-01)	Chief Deputy Attorney General	152,625	
(15-02-01)	Chief Defender	164,570	

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

Budget Unit	Line Item	General Fund	All Other Funds
(15-02-02)	Chief Deputy Public Defender	147,968	
(16-01-00)	Secretary - Human Resources	153,744	
(20-01-00)	Secretary - State	167,901	
(20-01-00)	Executive Director - Employment Relations Boards	111,695	
(20-02-00)	Director - Human and Civil Rights	98,563	
(20-03-00)	Director - Division of Archives	98,563	
(20-04-00)	Public Advocate	111,695	
(20-04-00)	Director - Public Service Commission	131,574	
(20-04-00)	Director - Professional Regulation	120,826	
(20-05-00)	Director - Corporations	140,582	
(20-06-00)	Director - Historical and Cultural Affairs	116,354	
(20-07-00)	Director - Arts	101,195	
(20-08-00)	State Librarian	104,054	
(20-15-00)	State Banking Commissioner	137,351	
(20-16-00)	Commissioner - Alcoholic Beverage Control	131,539	
(25-01-00)	Secretary - Finance	172,066	
(25-05-00)	Director - Accounting	134,019	
(25-06-00)	Director - Revenue	144,505	
(25-07-00)	Director - State Lottery	125,915	
(35-01-00)	Secretary - Health and Social Services	185,790	
(35-01-00)	Director - Management Services	125,376	13,931
(35-02-00)	Director - Medicaid and Medical Assistance	69,776	69,775
(35-05-00)	Director - Public Health	219,680	
(35-06-00)	Director - Substance Abuse and Mental Health	173,630	
(35-07-00)	Director - Division of Social Services	69,776	69,775
(35-08-00)	Director - Visually Impaired	107,860	
(35-09-00)	Director - Health Care Quality*	112,998	

* Director of Health Care Quality position funding split may vary based on caseloads billable to Medicaid.

Budget Unit	Line Item	General Fund	All Other Funds
(35-10-00)	Director - Child Support Services	38,378	74,499
(35-11-00)	Director - Developmental Disabilities Services	139,429	
(35-14-00)	Director - Services for Aging and Adults with Physical Disabilities	139,553	
(37-01-00)	Secretary - Services for Children, Youth and Their Families	165,444	
(37-01-00)	Director - Management Support Services	126,710	
(37-04-00)	Director - Prevention and Behavioral Health Services	126,710	
(37-05-00)	Director - Youth Rehabilitative Services	126,710	
(37-06-00)	Director - Family Services	126,710	
(38-01-00)	Commissioner - Correction	170,388	
(38-01-00)	Bureau Chief - Administrative Services	124,422	
(38-02-00)	Bureau Chief - Healthcare, Substance Abuse and Mental Health Services	126,710	
(38-04-00)	Bureau Chief - Prisons	148,857	
(38-06-00)	Bureau Chief - Community Corrections	142,390	
(40-01-00)	Secretary - Natural Resources and Environmental Control	152,280	
(40-01-00)	Deputy Secretary - Natural Resources and Environmental Control	136,631	
(40-03-02)	Director - Parks and Recreation	115,992	
(40-03-03)	Director - Fish and Wildlife	57,996	57,996
(40-03-04)	Director - Watershed Stewardship	115,992	
(40-04-02)	Director - Air Quality	115,992	
(40-04-03)	Director - Water	115,992	
(40-04-04)	Director - Waste and Hazardous Substances	115,992	
(40-04-05)	Director - Climate, Coastal, and Energy	115,992	
(45-01-00)	Secretary - Safety and Homeland Security	165,444	
(45-01-00)	Director - Delaware Emergency Management Agency	71,645	71,645
(45-04-00)	Director - Alcohol and Tobacco Enforcement	103,091	
(45-05-00)	Commissioner - Marijuana	131,539	
(45-06-00)	Superintendent - State Police	296,751	

Budget Unit	Line Item	General Fund	All Other Funds
(45-06-00)	Assistant Superintendent - State Police	272,248	
(55-01-01)	Secretary - Transportation		163,853
(55-01-02)	Director - Finance		135,366
(55-02-01)	Director - Technology and Innovation		135,366
(55-03-01)	Director - Planning		135,366
(55-04-70)	Director - Maintenance and Operations		135,366
(55-08-30)	Chief Engineer		145,748
(55-11-10)	Director - Motor Vehicles		135,366
(60-01-00)	Secretary - Labor	15,080	135,721
(60-06-00)	Director - Unemployment Insurance		120,674
(60-07-00)	Director - Industrial Affairs		117,599
(60-08-00)	Director - Vocational Rehabilitation		117,599
(60-09-00)	Director - Employment and Training	23,519	94,080
(65-01-00)	Secretary - Agriculture	150,801	
(65-01-00)	Deputy Secretary - Agriculture	107,440	
(70-01-01)	State Election Commissioner	101,295	
(70-01-01)	Director, New Castle County Elections	88,493	
(70-01-01)	Deputy Director, New Castle County Elections	86,779	
(70-01-01)	Director, Kent County Elections	88,493	
(70-01-01)	Deputy Director, Kent County Elections	86,779	
(70-01-01)	Director, Sussex County Elections	88,493	
(70-01-01)	Deputy Director, Sussex County Elections	86,779	
(75-01-01)	State Fire Marshal	131,090	
(75-02-01)	Director - State Fire School	131,090	
(76-01-01)	Adjutant General	150,801	
(95-01-00)	Secretary of Education	187,646	
(95-01-00)	Deputy Secretary of Education	148,727	
(95-06-00)	Executive Secretary - Advisory Council on Career and Technical Education	112,040	

Budget Unit	Line Item	General Fund	All Other Funds
(01-01-01)	Representative	54,308	
(01-02-01)	Senator	54,308	
(02-00-00)	Judicial Secretaries	65,136	
(02-00-00)	Judicial Secretaries to Presiding Judges	67,957	
(02-01-00)	Chief Justice - Supreme Court	260,550	
(02-01-00)	Justice - Supreme Court	245,928	
(02-01-00)	Judicial Secretary to the Chief Justice	68,728	
(02-01-00)	Supreme Court Judicial Secretary	67,957	
(02-02-00)	Chancellor - Court of Chancery	245,296	
(02-02-00)	Vice Chancellor - Court of Chancery	233,022	
(02-03-00)	President Judge - Superior Court	245,296	
(02-03-00)	Associate Judge - Superior Court	233,022	
(02-03-00)	Commissioner - Superior Court	153,834	
(02-03-00)	New Castle County Prothonotary	91,148	
(02-03-00)	Kent County Prothonotary	83,068	
(02-03-00)	Sussex County Prothonotary	83,068	
(02-06-00)	Chief Judge - Court of Common Pleas	234,076	
(02-06-00)	Judge - Court of Common Pleas	214,827	
(02-06-00)	Commissioner - Court of Common Pleas	147,180	
(02-08-00)	Chief Judge - Family Court	240,646	
(02-08-00)	Associate Judge - Family Court	228,604	
(02-08-00)	Commissioner - Family Court*	153,834	
(02-13-00)	Chief Magistrate - Justice of the Peace Court	168,564	
(02-13-00)	Magistrate - Justice of the Peace Court - 1st Term	91,582	
(02-13-00)	Magistrate - Justice of the Peace Court - 2nd Term	94,803	
(02-13-00)	Magistrate - Justice of the Peace Court - 3rd Term	97,783	
(02-13-00)	Judicial Secretary to the Chief Magistrate	67,957	

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

Budget Unit	Line Item	General Fund	All Other Funds
(02-17-00)	State Court Administrator - Office of the State Court Administrator	163,956	
(02-17-00)	Judicial Secretary to the State Court Administrator	67,957	
(02-18-00)	Public Guardian	119,717	
(02-18-05)	Child Advocate	149,434	
(02-18-05)	Investigation Coordinator	142,941	
(10-01-01)	Governor	185,096	
(10-02-00)	Director - Office of Management and Budget	177,228	
(10-02-50)	Executive Secretary - Architectural Accessibility Board	62,777	
(10-07-01)	Executive Director - Criminal Justice Council	112,583	
(10-07-01)	Director - Domestic Violence Coordinating Council	83,144	
(10-07-02)	Executive Director - DELJIS	112,583	
(10-08-01)	Director - Delaware State Housing Authority		156,833
(11-00-00)	Chief Information Officer	193,275	
(12-01-01)	Lieutenant Governor	94,441	
(12-02-01)	Auditor	148,122	
(12-03-01)	Insurance Commissioner		148,122
(12-05-01)	State Treasurer	148,122	
(13-01-01)	Inspector General	148,122	
(15-01-01)	Attorney General	177,210	
(15-01-01)	Chief Deputy Attorney General	167,992	
(15-02-01)	Chief Defender	171,153	
(15-02-02)	Chief Deputy Public Defender	156,906	
(16-01-00)	Secretary - Human Resources	161,431	
(20-01-00)	Secretary - State	172,938	
(20-01-00)	Executive Director - Employment Relations Boards	115,046	
(20-01-02)	Secretary - Veterans Affairs	156,833	
(20-02-00)	Director - Human and Civil Rights	101,520	

Budget Unit	Line Item	General Fund	All Other Funds
(20-03-00)	Director - Division of Archives	101,520	
(20-04-00)	Public Advocate		115,046
(20-04-00)	Director - Public Service Commission		135,521
(20-04-00)	Director - Professional Regulation		124,451
(20-05-00)	Director - Corporations		144,799
(20-06-00)	Director - Historical and Cultural Affairs	119,845	
(20-07-00)	Director - Arts	104,231	
(20-08-00)	State Librarian	107,176	
(20-15-00)	State Banking Commissioner		141,472
(20-16-00)	Commissioner - Alcoholic Beverage Control	135,485	
(25-01-00)	Secretary - Finance	177,228	
(25-05-00)	Director - Accounting	138,040	
(25-06-00)	Director - Revenue	148,840	
(25-07-00)	Director - State Lottery		129,692
(35-01-00)	Secretary - Health and Social Services	193,275	
(35-01-00)	Director - Management Services	129,137	14,349
(35-02-00)	Director - Medicaid and Medical Assistance	71,869	71,869
(35-05-00)	Director - Public Health	226,270	
(35-06-00)	Director - Substance Abuse and Mental Health	178,839	
(35-07-00)	Director - Division of Social Services	71,869	71,869
(35-08-00)	Director - Visually Impaired	111,096	
(35-09-00)	Director - Health Care Quality*	116,388	
(35-10-00)	Director - Child Support Services	39,529	76,734
(35-11-00)	Director - Developmental Disabilities Services	143,612	
(35-14-00)	Director - Services for Aging and Adults with Physical Disabilities	143,740	

* - Director of Health Care Quality position funding split may vary based on caseloads billable to Medicaid.

Budget Unit	Line Item	General Fund	All Other Funds
(37-01-00)	Secretary - Services for Children, Youth and Their Families	170,407	
(37-01-00)	Director - Management Support Services	130,511	
(37-04-00)	Director - Prevention and Behavioral Health Services	130,511	
(37-05-00)	Director - Youth Rehabilitative Services	130,511	
(37-06-00)	Director - Family Services	130,511	
(38-01-00)	Commissioner - Correction	175,500	
(38-01-00)	Bureau Chief - Administrative Services	128,155	
(38-02-00)	Bureau Chief - Healthcare, Substance Abuse and Mental Health Services	143,932	
(38-04-00)	Bureau Chief - Prisons	162,651	
(38-06-00)	Bureau Chief - Community Corrections	150,852	
(40-01-00)	Secretary - Natural Resources and Environmental Control	158,371	
(40-01-00)	Deputy Secretary - Natural Resources and Environmental Control	140,730	
(40-03-02)	Director - Parks and Recreation	119,472	
(40-03-03)	Director - Fish and Wildlife	59,736	59,736
(40-03-04)	Director - Watershed Stewardship	119,472	
(40-04-02)	Director - Air Quality	119,472	
(40-04-03)	Director - Water	119,472	
(40-04-04)	Director - Waste and Hazardous Substances	119,472	
(40-04-05)	Director - Climate, Coastal, and Energy	119,472	
(45-01-00)	Secretary - Safety and Homeland Security	170,407	
(45-01-00)	Director - Delaware Emergency Management Agency	73,794	73,795
(45-04-00)	Director - Alcohol and Tobacco Enforcement	138,939	
(45-05-00)	Commissioner - Marijuana	135,485	
(45-06-00)	Superintendent - State Police	296,751	
(45-06-00)	Assistant Superintendent - State Police	275,370	
(55-01-01)	Secretary - Transportation		170,407
(55-01-02)	Director - Finance		139,427

Budget Unit	Line Item	General Fund	All Other Funds
(55-02-01)	Director - Technology and Innovation		139,427
(55-03-01)	Director - Planning		139,427
(55-04-70)	Director - Maintenance and Operations		139,427
(55-08-30)	Chief Engineer		150,120
(55-09-09)	Director- Economic Development Coordination		139,427
(55-11-10)	Director - Motor Vehicles		139,427
(60-01-00)	Secretary - Labor	15,683	141,150
(60-06-00)	Director - Unemployment Insurance		124,294
(60-07-00)	Director - Industrial Affairs		121,127
(60-08-00)	Director - Vocational Rehabilitation		121,127
(60-09-00)	Director - Employment and Training	24,225	96,902
(65-01-00)	Secretary - Agriculture	156,833	
(65-01-00)	Deputy Secretary - Agriculture	118,193	
(70-01-01)	State Election Commissioner	116,489	
(70-01-01)	Director, New Castle County Elections	91,148	
(70-01-01)	Deputy Director, New Castle County Elections	89,382	
(70-01-01)	Director, Kent County Elections	91,148	
(70-01-01)	Deputy Director, Kent County Elections	89,382	
(70-01-01)	Director, Sussex County Elections	91,148	
(70-01-01)	Deputy Director, Sussex County Elections	89,382	
(75-01-01)	State Fire Marshal	135,023	
(75-02-01)	Director - State Fire School	135,023	
(75-03-01)	Director – Fire Prevention Commission	126,584	
(76-01-01)	Adjutant General	156,833	
(95-01-00)	Secretary of Education	193,275	
(95-01-00)	Deputy Secretary of Education	171,656	
(95-06-00)	Executive Secretary - Advisory Council on Career and Technical Education	115,401	

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

(ii) In reviewing requests made pursuant to this section, the Secretary of the Department of Human Resources shall provide an analysis of the request and shall solicit the advice and written consent of the Director of the Office of Management and Budget and the Controller General in the event the salary is higher than the amount listed in Section 10(a). In such cases, employees shall receive the general salary policy as provided in Section 8(c).

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

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

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

(vi) If the incumbent in the position of Director - Public Health does not hold a state medical license, the salary in Section 10(a) of this Act for that position shall be decreased. The agency shall submit a request to the Department of Human Resources. The Secretary of the Department of Human Resources shall review this request and seek the advice and written consent of the Director of the Office of Management and Budget and the Controller General.

~~(vi)~~ (vii) Notwithstanding any other provision of law or Section of this Act to the contrary, positions designated in Section 10(a) that were reviewed and recommended for salary adjustment

~~during the prior fiscal year~~ will be eligible to receive the recommended increase retroactively to the first full pay period of fiscal year upon the approval of the Director of the Office of Management and Budget and the Controller General.

~~(vii) Amend 29 Del. C. § 3304 by making insertions as shown by underlining and deletions as shown by strikethrough as follows:~~

~~The remuneration for all offices specified in § 3303 of this title established by the report shall take effect and have the force and effect of law as of the first day of the first full pay period of the fiscal year following submission, unless the General Assembly shall by joint resolution reject the report in its entirety within 30 days following the commencement of its session.~~

~~(viii) Notwithstanding 11 Del. C. § 8303 to the contrary, the salaries of the Superintendent – State Police and Assistant Superintendent – State Police for Fiscal Year 2026 are established as listed in Section 10 (a) of this Act. The Department of Human Resources and State Police shall jointly review the pay structure of the State Police Superintendent and Assistant Superintendent and provide recommendations to the co-chairs of the Joint Finance Committee, the Controller General and the Director of the Office of Management and Budget by January 1, 2026.~~

(viii) (a) Amend 11 Del. C. § 8303 by making deletions as shown by strike through and insertions as shown by underline as follows:

§ 8303. Salaries.

Each of the State Police shall receive a salary in accordance with the current State Police compensation schedule. Years of service commence as of anniversary date of hire. The Superintendent of State Police shall receive a salary that is ~~9 percent~~ 5 percent greater than the Assistant Superintendent of State Police. The Assistant Superintendent of State Police shall receive a salary that is ~~9 percent~~ 5 percent greater than the most senior ranking major of the State Police. Upon the retirement of the most senior major, no adjustment shall be made to the salaries of the incumbent Superintendent or Assistant Superintendent. Adjustments shall be made during the normal budget process.

(b) Notwithstanding 11 Del. C. § 8303, the Fiscal Year 2027 salaries of the incumbent Superintendent of State Police and the incumbent Assistant Superintendent of State Police are stated in Section 10 (a) of this Act.

(c) By May 1, the Department of Human Resources shall submit to the Joint Finance Committee a listing of employees designated in Section 10(a). The listing shall indicate for each position the number of Hay points applicable for Fiscal Year ~~2025~~ 2026 and the number of Hay points of any recommended changes for any position for Fiscal Year ~~2026~~ 2027.

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

Budget Unit	Line Item	General Fund	All Other Funds
(10-02-32)	Board Members - Pensions		$15.0
(10-02-50)	Board Members - Architectural Accessibility Board	$2.3	
(15-01-01)	Board Members - Consumer Protection	3.5	
(20-01-00)	Board Members - Public Employment Relations Board	7.4	
(20-01-00)	Board Members - Merit Employee Relations Board	20.0	
(20-02-00)	Board Members - Human Relations	2.5	
(20-04-00)	Board Members - Professional Regulation		71.5
(20-04-00)	Board Members - Public Service Commission		188.1
(20-16-00)	Board Members - Alcoholic Beverage Control Commission	8.6	
(25-01-00)	Board Members - Revenue	33.0	
(35-01-10)	Board Members - Diamond State Hospital Cost Review Board	285.0	
(38-04-00)	Board Members - Institutional Classification	12.0	
(60-07-00)	Board Members - Industrial Accident Board		245.4
(65-01-05)	Harness Racing Commission		13.6
(65-01-10)	Thoroughbred Racing Commission		13.6
(65-01-12)	Nutrient Management Commission	22.4	
(70-01-01)	Board Members - State Board of Elections	~~21.5~~ 26.5	

Budget Unit	Line Item	General Fund	All Other Funds
(95-01-40)	Board Members - State Board of Education	21.6	

Section 11. In an effort to ensure the efficiency of operations of state government, the Office of Management and Budget will work with agencies to identify positions within their organizations that can be targeted for reallocation and/or attrition. Notwithstanding any other provision of law to the contrary, the Director of Office of Management and Budget shall, upon the concurrence of the Controller General, have the authority to reallocate personnel costs, as well as positions, throughout and among respective state agencies, including the Judiciary and Other Elective offices, in order to meet critical workforce needs. Further, the Director of the Office of Management and Budget, upon the concurrence of the Controller General, shall de-authorize targeted positions, where appropriate, as they become vacant throughout the fiscal year.

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

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

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

Any internal program unit/budget unit having energy funding (electricity, natural or propane gas and heating oils) for the purpose of reimbursing a host internal program unit/budget unit must release the remaining sums to the host internal program unit/budget unit in the event that the tenant internal program unit/budget unit vacates the premises. It is the responsibility of the host internal program unit/budget unit to initiate the transfer request. Those agencies which are budgeted energy as a result of occupying a portion of a host facility's property, and do not directly pay energy bills, may not transfer energy funds other than to the host agency.

Section 14. Notwithstanding any other provision of the Delaware Code or this Act to the contrary, the Office of Management and Budget, subject to the approval of the Controller General, is authorized to make technical adjustments to the personnel complement of any agency as appropriated in Section 1 of this Act in those situations

where, due to the rounding of split-funded positions, such an adjustment is necessary so that an agency may establish its authorized complement.

Section 15. Notwithstanding Merit Rules 4.4.2 and 4.4.3, approval of a rate higher than 80 percent of the midpoint which results in a need for leveling-up to address pay compression or pay ~~equity~~ relationships, as defined by a criteria established by the Secretary of the Department of Human Resources, shall only occur with the concurrence of the Secretary of the Department of Human Resources, the Director of the Office of Management and Budget and the Controller General, provided that sufficient funds exist within the agency's base budget to fund such actions. Adjustments recommended by the Department of Human Resources and approved by the Director of the Office of Management and Budget and the Controller General to address compression upon a supervising employee shall conform to a policy agreed to by all three agencies. Compression pay adjustments shall not apply to employees covered by a collective bargaining agreement, shall not be retroactive, and shall be implemented only at the first full pay period after January 1 or July 1. Notwithstanding any provisions of this Act or the Delaware Code to the contrary, no provision of Chapter 4.0 of the Merit Rules shall be considered compensation for the purposes of collective bargaining under 19 Del. C. § 1311A or for Merit Employees organized under 19 Del. C. c. 16. The Secretary of the Department of Human Resources, the Director of the Office of Management and Budget and the Controller General, with the concurrence of the Co-Chairs of the Joint Finance Committee, shall promulgate policies and procedures to implement this section.

Section 16. In an effort to reduce the financial impact of workers' compensation and property losses to the State, agencies and school districts shall work with the Insurance Coverage Office to implement safety and return to work policies. Any employee who has been on workers' compensation shall be a preferential hire for any position for which the employee is qualified. In accordance with state law, the employee shall receive a salary supplement based on that employee's prior earnings in the event the new salary is less than their current salary.

Section 17. In accordance with the provisions of 29 Del. C. § 5106, effective for all fiscal years commencing after June 30, 2003, exceptions to the standard practice of paycheck deductions shall be made for employees paying dues to the Delaware State Education Association (DSEA). All employees designating that DSEA membership dues be deducted from their bi-weekly paycheck shall have those dues deducted from the 22 pay periods occurring within the 10 month school year. This change will facilitate the maintenance of the state payroll system, as well as establish a consistent process for managing the collection of dues from members of DSEA.

Section 18. Notwithstanding Chapter 10.0 and Chapter 19.0 of the Merit Rules, upon approval by the Secretary of the Department of Human Resources, the Director of the Office of Management and Budget and the Controller General, temporary appointees may be assigned to the same position as that already assigned to a permanent employee.

Section 19. Employees of the State of Delaware who are enrolled in a health insurance benefit plan must actively participate in the open enrollment process each fiscal year by selecting a health plan or waiving coverage. Should such employee(s) neglect to enroll in a plan of their choice during the open enrollment period or waive coverage, said employee(s) and any spouse or dependents enrolled at the time will be enrolled into the default health plan(s) as determined by the State Employee Benefits Committee.

Section 20. Notwithstanding any provision of the Delaware Code to the contrary, 29 Del. C. § 5207 shall not apply to individuals employed in accordance with 29 Del. C. § 5903(17).

Section 21. Any group defined in 29 Del. C. § 5209(a), (d) or (e) that elects to participate in the State of Delaware Group Health Insurance Program (GHIP) is required to submit a letter of intent to the Director of Statewide Benefits and Insurance Coverage at least four months prior to their effective date of coverage. Groups who choose to join the GHIP will be required to execute a Participating Group Agreement in the form required by the Statewide Benefits Office.

Section 22. Notwithstanding any other provision of this Act or the Delaware Code to the contrary, the Director of the Office of Management and Budget, with the concurrence of the Secretary of the Department of Human Resources and the Controller General, is authorized to transfer funds from unaffiliated participant premium revenues as repayment for any State-funded Group Health Insurance deficit.

Section 23. The responsibilities and authorities established by 75 Del. Laws, c. 243 shall remain in effect through the current fiscal year or upon passage of legislation by the General Assembly. The following provisions shall apply:

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

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

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

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

Section 24. (a) For the purposes of meeting the public notice and advertising requirements of 29 Del. C. c. 69, the announcement of bid solicitations and associated notices for the required duration on a single site accessible to the public and administered by the Section shall satisfy the public notice and advertisement requirements under this chapter.

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

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

Section 26. During the current fiscal year, the State Employee Health Fund and Department of Health and Social Services, Division of Medicaid and Medical Assistance (35-02-01) shall participate in the Delaware Health Information Network (DHIN). Charges for participation shall be established as a result of 16 Del. C. § 10303.

Section 27. (a) The Director of the Office of Management and Budget shall report to the Co-Chairs of the Joint Finance Committee on January 15 of each fiscal year the number of vacancies in each agency and the vacancy

rate of each agency. Additionally, the Director of the Office of Management and Budget shall report the total number of General Fund positions authorized July 1 and January 1 of each fiscal year to the members of the Joint Finance Committee.

(b) The Joint Finance Committee will continue to review all vacant positions within agency budgets and require all state agencies to provide justification to retain these vacancies as part of the annual committee hearing process, including information on how long the positions have been vacant.

Section 28. State Employees in full-time appointed exempt positions except elected officials, judges (excluding justices of the peace), casual and seasonal employees, temporary employees and interns enumerated on the comparability list that are assigned a comparable class and/or pay grade in the Merit System, who are otherwise eligible for annual and sick leave accrual per Delaware Code, that are approved to work a standard work week of 40 hours, shall accrue annual leave at the rate of 14.0 hours and sick leave at the rate of 10 hours for each completed calendar month of state service. Agencies who have granted annual leave to employees in excess of 13.25 hours and sick leave to employees in excess of 9.5 hours per month based on a 40-hour work week shall not be required to recoup accruals. These employees shall be compensated for unused annual leave and sick leave to be consistent with Merit rules and 29 Del. C. § 5905(c).

Section 29. Notwithstanding any other provision of this Act or the Delaware Code to the contrary, the Director of the Office of Management and Budget, with the concurrence of the Controller General and the Secretary of the Department of Human Resources, is authorized to make changes to pay matrices should such changes be required to meet critical shortages in direct service areas of operation.

Section 30. <u>In accordance with 29 Del. C. § 9007D(2), the Department of Human Resources, through its Division of Employee and Labor Relations, shall notify in writing and engage the appropriate union representatives beginning in July of each fiscal year for the purposes of scheduling collective bargaining meetings for contracts expiring during that fiscal year. An initial meeting shall take place prior to October 1st, and it is expected that the State and each respective union (bargaining unit) will submit initial negotiating positions by December 1st. The Director of Employee and Labor Relations, via the Secretary of Human Resources, shall submit a report monthly to the Director of the Office of Management and Budget and the Controller General detailing the progress of collective bargaining with each bargaining unit, including the likelihood or occurrence of mediation or arbitration for each bargaining matter, and negotiations or other proceedings that may be continuing from prior fiscal years.</u>

Section 31. (a) For the fiscal year ending June 30, ~~2025~~ 2026, any sums in the following accounts shall remain as continuing appropriations and shall not be subject to reversion until June 30, ~~2026~~ 2027. Any appropriation listed below that has a balance of zero on June 30, ~~2025~~ 2026, shall not continue:

Fiscal Year(s)	Appropriation	Description
~~2023/~~ 2024/25/26	01-01-01-00140	Travel
~~2021/~~ 2022/23/24/25/26	01-01-01-00141	Legislative Travel
2024/25/26	01-01-01-00145	House Member Expenses
~~2023/~~ 2025/26	01-01-01-00150	Contractual Services
~~2023/24/~~ 2025/26	01-01-01-00160	Supplies and Materials
2025/26	01-01-01-00180	House Committee Expenses
~~2022~~	~~01-01-01-08939~~	~~Contingency~~
~~2024/ 2025~~/ 2026	01-02-01-00140	Travel
~~2023/~~ 2024/25/26	01-02-01-00141	Legislative Travel
~~2024/25/~~ 2026	01-02-01-00145	Senate Member Expenses
2024/25/26	01-02-01-00150	Contractual Services
~~2024/~~ 2025/26	01-02-01-00160	Supplies and Materials
2024	01-02-01-00170	Capital Outlay
~~2024/~~ 2025/26	01-02-01-00180	Senate Committee Expenses
~~2022~~	~~01-02-01-08939~~	~~Contingency~~
~~2021/22/23/24/~~ 2025/26	01-05-01-00140	Travel
~~2019/20/21/22/23/~~ 2024	01-05-01-00141	Legislative Travel
~~2016/17/18/19/20/21/22/23/24/~~ 2025/26	01-05-01-00150	Contractual Services
~~2020/21/22/23/~~ 2024	01-05-01-00160	Supplies and Materials
~~2021/23/24/~~ 2025/26	01-05-01-00183	Eastern Trade Council
~~2023/24/~~ 2025/26	01-05-01-00184	Interstate Agriculture Commission
~~2025/~~ 2026	01-05-01-00240	Delaware River Basin Commission
~~2025/~~ 2026	01-05-01-00429	Council of State Governments
~~2011/12/15/18/19/20/21/22/23/~~ 2024	01-05-01-00432	State and Local Legal Center, NCSL
~~2023/24/25~~	~~01-05-01-00509~~	~~National Black Caucus of State Legislators~~

~~2015/16/17/18/20/21/22/23/24/~~ 2025/26	01-05-01-00514	Legislation for Gaming States
2022/23/24/25/26	01-08-01-00140	Travel
~~2017/~~ 2022/23/24/25/26	01-08-01-00150	Contractual Services
2022/23/24/25/26	01-08-01-00152	Printing - Laws and Journals
2022/23/24/25/26	01-08-01-00160	Supplies and Materials
2024/25/26	01-08-01-00170	Capital Outlay
2024/25/26	01-08-01-00185	Sunset Committee Expenses
~~2025/~~ 2026	01-08-01-00199	Contingency-Security
2026	01-08-01-08916	Technology
2022	01-08-01-08939	Contingency
~~2022/~~ 2023/24/25/26	01-08-02-00140	Travel
~~2021/~~ 2022/23/24/25/26	01-08-02-00150	Contractual Services
2017/22/23/24/25/26	01-08-02-00160	Supplies and Materials
~~2025/~~ 2026	01-08-02-00170	Capital Outlay
2024/25/26	01-08-02-00189	Contingency - Legislative Council
2018/19/20/21/22	01-08-02-00190	Contingency - Family Law Commission Expenses
~~2018/~~ 2019/20	01-08-02-00195	Contingency - Clean Air Policy Committee
2023/24/25/26	01-08-02-00196	Contingency - JFC/CIP
2020	01-08-02-00197	Contingency - Internship
2026	01-08-02-00648	GIA Contingency
2024	01-08-02-08035	Fire Service Sustainability Study
2024/25	01-08-02-08916	DELIS
2022/23/24/25/26	01-08-03-00140	Travel
~~2020/21/~~ 2022/23/24/25/26	01-08-03-00150	Contractual Services
2022/23/24/25/26	01-08-06-00140	Travel
~~2022/23/24/2025~~ 2026	01-08-06-00150	Contractual Services
~~2024/~~ 2025/26	02-03-10-00202	Jury Expenses
2026	02-03-10-08922	Equipment
2026	02-08-10-08922	Equipment

~~2025~~ 2026	02-17-01-00203	Retired Judges
~~2025~~ 2026	02-17-01-00210	Court Appointed Attorneys/Involuntary Commitment
~~2025~~ 2026	02-17-01-00211	Interpreters
~~2025~~ 2026	02-17-01-00212	New Castle County Courthouse
~~2024/25~~ 2026	02-17-04-00201	Technology Maintenance
2026	02-17-04-08922	Equipment
~~2025~~ 2026	02-18-01-00216	Special Needs Fund
~~2025~~ 2026	02-18-05-00207	Child Attorneys
~~2025~~ 2026	02-18-05-00217	Ivy Davis Scholarship Fund
~~2025~~ 2026	02-18-05-00616	Youth in Transition
~~2024~~	~~10-02-10-08916~~	~~Technology~~
~~2025~~	~~10-02-11-00150~~	~~Contractual Services~~
~~2025~~ 2026	10-02-11-00230	Legal Fees
~~2024/~~ 2025/26	10-02-11-00232	Salary/OEC Contingency
~~2025~~ 2026	10-02-11-00239	Elder Tax Relief and Education Expense Fund
~~2016~~	~~10-02-11-00270~~	~~UD Study~~
~~2020/~~ 2021/22/23/24/25/26	10-02-11-00507	Behavioral Health Consortium
2022/23	10-02-11-00519	Body Camera Program
~~2025~~ 2026	10-02-11-00597	Veteran Tax Relief Education Expense Fund
~~2024/~~ 2025/26	10-02-11-00607	Operations I
2024	10-02-11-00622	Early Childhood Contingency
2025/26	10-02-11-00634	DE Demographic Studies
2026	10-02-11-08051	Government Performance
2026	10-02-11-08053	Health Care Workforce
2026	10-02-11-08055	Medical Debt Relief
2020	10-02-11-08904	Behavioral Health Consortium
2024	10-02-11-08911	Primary and General Election
2019/24	10-02-11-08912	Delaware Health Care Claims Database
2022/23/25/26	10-02-11-08916	USC Server Replacement/OMB Technology Needs

2020	10-02-11-08918	Higher Education Enhanced Land Grant/ Workforce Development Fund
~~2022/23~~	~~10-02-11-08922~~	~~Body Camera Program~~
2023/25/26	10-02-11-08939	Fuel Contingency/Legal Fees Contingency/Trauma Informed Services Contingency/Child Care Contingency
2026	10-02-11-08940	Health Care Services Contingency
2023	10-02-11-08949	Family Leave Act
2023~~/24~~/25/26	10-02-11-08953	ERP Cloud Migration
~~2024~~	~~10-02-32-08916~~	~~ERP Cloud Migration~~
2025	10-02-32-08953	ERP Cloud Migration
~~2025~~	~~10-02-42-08922~~	~~State Fleet Electric Vehicles~~
~~2024~~	~~10-02-47-08916~~	~~ERP Cloud Migration~~
2025	10-02-47-08953	ERP Cloud Migration
~~2024~~	~~10-02-50-00607~~	~~Operations I~~
2024/25	10-02-50-08922	Equipment/Sign Replacement
2024	10-02-50-08939	Clearfield House Engineering Study
2024	10-02-50-08940	Delaware Veteran's Cemetery Expansion
~~2025~~ 2026	10-07-01-00348	Targeted Youth Prevention Program
~~2025~~ 2026	10-07-01-00539	Law Enforcement Education Fund
~~2024/~~ 2025/26	10-07-01-00559	Public Attorney Student Loan Repayment
2025/26	10-07-01-00636	Family Justice Centers
2026	10-07-01-00642	Delaware Anti-Trafficking Action Council
~~2023/~~ 2025/26	10-07-01-08939	Trauma Informed Services Contingency
~~2025~~	~~10-07-02-08940~~	~~Permit to Purchase~~
~~2024~~	~~11-04-06-08916~~	~~ERP Cloud Migration~~
2025	11-04-06-08953	ERP Cloud Migration
~~2024~~	~~11-05-01-08916~~	~~ERP Cloud Migration~~
2025	11-05-01-08953	ERP Cloud Migration
~~2023~~	~~12-05-06-08939~~	~~Delaware EARNS~~
~~2024/25~~ 2026	12-05-06-08940	Delaware EARNS

2026	13-01-01-08922	Equipment
2026	15-02-03-00206	Conflict Attorneys
~~2025~~ 2026	16-05-02-00150	Contractual Services
~~2025~~ 2026	16-05-02-00262	Self Insurance
~~2024/25~~ 2026	16-07-01-00504	First State Quality Improvement Fund
~~2023/24/~~ 2025/26	16-07-01-00595	GEAR Award
~~2022~~	~~16-07-01-00607~~	~~GEAR Award~~
2025	16-07-01-08953	ERP Cloud Migration
~~2024/22/~~ 2025/26	20-01-01-00241	International Council of Delaware
~~2025~~ 2026	20-01-01-00343	Hispanic Affairs
2026	20-01-01-00401	Board of Parole
~~2025~~ 2026	20-01-01-00629	Equity Ombudsperson Program
2026	20-01-02-00259	Veterans Commission Trust Fund
2026	20-03-01-00287	Delaware Heritage Commission
2022	20-03-01-08920	Renovation/Historic Site Improvements
2026	20-03-01-08939	Delaware Heritage Commission
~~2025~~ 2026	20-07-01-00296	Delaware Art
~~2025~~ 2026	20-08-01-00297	Library Standards
~~2025~~ 2026	20-08-01-00434	Scholarships
~~2025~~ 2026	20-08-01-00538	Public Education Project
2026	20-08-01-08056	North Wilmington Public Library
~~2025~~	~~20-10-01-08040~~	~~Delaware Grocery Initiative~~
2026	20-10-01-08957	Delaware Grocery Initiative
~~2024~~	~~25-05-01-08916~~	~~ERP Cloud Migration~~
2025	25-05-01-08953	ERP Cloud Migration
2023/24/25/26	35-01-10-00523	Health Care Provider State Loan Repayment
2024/25/26	35-01-10-00534	DIDER Loan Repayment
2024/25/26	35-01-10-00535	DIMER Loan Repayment

~~2024/~~ 2025/26	35-01-10-00610	Health Care Innovation
2025	35-01-10-00641	Diamond State Hospital Cost Review Board
2022	35-01-10-08005	Health Care Provider Loan
2022	35-01-10-08939	Health Care Loan Provider State Loan Repayment
2025	35-01-10-08939	Delaware Medical Orders for Scope of Treatment
~~2024/25~~ 2026	35-02-01-00301	Non-Medicaid State Match
2026	35-02-01-00303	Disproportionate Share
~~2025~~ 2026	35-02-01-00308	Delaware Healthy Children Program
~~2025~~ 2026	35-02-01-00367	Technology Operations
~~2025~~ 2026	35-02-01-00428	Medicaid
~~2025~~ 2026	35-02-01-00528	Medicaid State Match
~~2025~~ 2026	35-02-01-00570	Medicaid Projects
2026	35-02-01-08052	Health Care Contingency
2024	35-02-01-08912	Delaware Health Care Claims Database
2024	35-02-01-08916	Technology
2024	35-05-10-08940	Health Disparities & Health Inequity Program
~~2025~~ 2026	35-05-20-00315	School Based Health Centers
2026	35-05-20-00324	Infant Mortality
~~2025~~	~~35-05-20-00367~~	~~Technology Operations~~
~~2025~~ 2026	35-05-20-00594	DE CAN
~~2024/~~ 2025/26	35-05-20-00631	Childhood Lead Poisoning
2025	35-05-20-08038	Childhood Lead Poisoning
~~2024/~~ 2025/26	35-05-20-08939	Residential Lead Remediation
2025	35-05-20-08940	Childhood Lead Poisoning Prevention
~~2025~~	~~35-05-30-00399~~	~~Substance Use Disorder Services~~
~~2025~~ 2026	35-06-20-00302	Community Housing Support
~~2025~~ 2026	35-06-20-00521	CMH Group Homes
~~2025~~ 2026	35-06-20-00583	Community Placements
~~2025~~	~~35-06-30-08916~~	~~Technology~~

~~2025~~ 2026	35-06-40-00285	Prescription Drug Prevention
2026	35-06-40-00322	Needle Exchange
~~2025~~ 2026	35-06-40-00399	Substance Use Disorder Services
~~2025~~ 2026	35-07-01-00328	General Assistance
~~2025~~ 2026	35-07-01-00329	TANF Cash Assistance
~~2025~~ 2026	35-07-01-00330	Child Care
2026	35-07-01-00332	Emergency Assistance
~~2025~~ 2026	35-07-01-00367	Technology Operations
2025	35-07-01-00607	Operations
~~2024/25~~ 2026	35-07-01-00630	Summer EBT Program
2026	35-07-01-08940	Emergency Housing/Shelters
2026	35-07-01-08958	SNAP Smart Food Program
~~2025~~	~~35-07-02-00332~~	~~Emergency Assistance~~
~~2025~~ 2026	35-10-01-00367	Technology Operations
2025/26	35-11-30-00335	Purchase of Community Services
~~2025~~ 2026	35-11-30-00528	Medicaid State Match
2025/26	35-14-01-00640	Housing
2026	35-14-01-08015	Senior Centers
~~2024~~	~~37-01-40-00623~~	~~Education Salary Supplement Contingency~~
~~2025~~ 2026	37-01-50-00351	MIS Development
~~2022~~	~~37-05-30-08930~~	~~Juvenile Re-Entry Services Fund~~
~~2025~~ 2026	37-06-40-00354	Child Welfare/Contractual Services
2026	38-01-02-08922	Equipment
2026	38-01-03-08940	Prison Research Innovation Network
2026	38-01-14-08922	DACS Update
~~2025~~ 2026	38-01-14-00552	Information Technology
~~2025~~ 2026	38-02-01-00359	Medical Treatment and Services
2026	38-02-01-08922	Equipment
2026	38-04-01-08922	Equipment

~~2025~~ 2026	38-04-20-00358	Warehouse
2025/26	40-01-01-00197	Internship Program
~~2023~~	~~40-01-05-08916~~	~~Permitting and Data Management Projects~~
2025	40-01-07-08955	Revenue Contingency
~~2022~~	~~40-03-02-08922~~	~~Veterinary Equipment~~
2024	40-03-02-08922	Biden Center Equipment
~~2024/~~ 2025/26	40-03-03-00371	Spraying and Insecticides
~~2025~~ 2026	40-03-03-00375	Beaver, Phragmites and Deer
~~2025~~ 2026	40-03-03-00497	Tick Control Program
~~2025~~ 2026	40-03-03-00566	Natural Heritage Program
~~2025~~	~~40-03-03-08939~~	~~Hunting Enforcement~~
2026	40-03-03-08959	Kingston-upon Hull Architectural Study
~~2025~~	~~40-03-04-00374~~	~~Sand Bypass~~
~~2024~~	~~40-03-04-00607~~	~~Operations I~~
2025	40-04-03-08939	Non-Tidal Wetlands Study
2026	40-04-04-00253	Polly Drummond Hill
~~2024/25~~	~~40-04-04-00380~~	~~SARA~~
~~2024~~	~~40-04-05-08922~~	~~Tree for Every Delawarean~~
2024	40-04-05-08939	Electric Grid Study
2026	45-01-01-00645	Retired Canines
2026	45-01-01-00647	Retired Horses
~~2024/~~ 2025/26	45-01-60-00257	Brain Injury Trust Fund
2026	45-02-10-08922	Equipment
~~2024~~	~~45-04-10-08952~~	~~Marijuana Control Act~~
~~2024~~	~~45-06-08-00617~~	~~Firearm Transaction Approval Program~~
~~2023~~	~~45-06-08-00618~~	~~Lethal Weapons~~
2025/26	45-06-08-08940	Permit to Purchase
~~2024~~ 2025	55-01-02-93082	Prior Year Operations
2023	60-01-10-08949	Family Leave Act

2026	60-01-40-08922	Equipment
~~2025~~ 2026	60-08-10-00396	Supported Employment
~~2025~~ 2026	60-09-20-00265	Welfare Reform
~~2024/25~~ 2026	60-09-20-00394	Workforce Development
~~2024/25~~ 2026	60-09-20-00397	Summer Youth Program
~~2024/25~~ 2026	60-09-20-00506	Learning for Careers
~~2024/~~2025/26	60-09-20-00531	Elevate Delaware
~~2024~~	~~65-01-04-08940~~	~~Tree for Every Delawarean~~
~~2025~~ 2026	70-01-01-00412	School Elections
2026	70-01-01-08916	Automated Voter Registration
~~2024/~~ 2025	70-01-01-08911	Primary and General Elections
2025	70-01-01-08939	Contingency
~~2025~~	~~70-02-01-00412~~	~~School Elections~~
~~2024/25~~	~~70-02-01-08911~~	~~Primary and General Elections~~
~~2025~~	~~70-03-01-00412~~	~~School Elections~~
~~2025~~	~~70-03-01-08911~~	~~Primary and General Elections~~
~~2025~~	~~70-04-01-00412~~	~~School Elections~~
~~2025~~	~~70-04-01-08911~~	~~Primary and General Elections~~
~~2025~~ 2026	76-01-01-00427	Educational Assistance
~~2025~~ 2026	76-01-01-00612	Joint Enlistment Enhancement Program
2025/26	90-01-01-00589	College of Engineering
2026	90-01-01-08961	Midwifery Program
~~2025~~	~~90-03-01-00424~~	~~SEED/Inspire Marketing~~
2024/25/26	90-03-01-00474	Nursing Expansion
2024/25/26	90-03-01-00479	Cooperative Extension
2024/25/26	90-03-01-00480	Cooperative Research
~~2024/~~ 2025/26	90-03-01-00516	Cooperative Forestry
~~2025~~ 2026	90-03-01-00547	Racial Equity Consortium
~~2022~~	~~90-03-01-00607~~	~~Operations~~

~~2022/23/~~ 2024/25/26	90-03-01-00619	Early Childhood Innovation Center
~~2025~~	~~90-03-01-08041~~	~~Delaware State University Operations~~
~~2023/24/25~~	~~90-03-05-00615~~	~~Redding Consortium/WLC~~
~~2024/25~~ 2026	90-04-01-00443	Career Pathways
~~2025~~ 2026	90-04-01-00474	Nursing Expansion
2026	90-04-02-00150	Contractual Services
2024	95-01-01-08940	Mentoring Program Needs
~~2025~~ 2026	95-01-02-05277	Student Assessment System
~~2025~~ 2026	95-01-03-05320	Redding Consortium/WLC
2026	95-01-03-08048	DIAA Technology Update
~~2025~~ 2026	95-01-04-00385	Higher Education Operations
~~2025~~ 2026	95-01-04-05139	Mental Health Critical Needs Reimbursement
~~2025~~ 2026	95-01-04-05199	Education Certification and Development
~~2023/25~~ 2026	95-01-04-05320	Redding Consortium/WLC
~~2023~~	~~95-01-04-08945~~	~~Redding Consortium/WLC~~
2020/21	95-01-05-00230	Legal Fees
~~2022~~	~~95-01-05-00607~~	~~Operations~~
~~2025~~ 2026	95-01-05-08045	Public Education Funding Assessment
2023	95-01-05-08939	Legal Fees
2022/23	95-01-05-08945	Redding Consortium/WLC
~~2024/25~~ 2026	95-01-06-05320	Redding Consortium/WLC
2025	95-01-06-08037	Childcare Licensing System
~~2023~~	~~95-01-06-08945~~	~~Redding Consortium/WLC~~
~~2025~~ 2026	95-01-30-05285	Professional Standards Board
~~2025~~ 2026	95-01-40-05191	State Board of Education Operations
~~2025~~ 2026	95-01-40-05284	P-20 Council
~~2025~~ 2026	95-02-02-00231	World Language Expansion
~~2025~~ 2026	95-02-02-00368	College Access
~~2025~~ 2026	95-02-02-05115	Teacher Recruitment/Retention

~~2025~~	~~95-02-02-05135~~	~~Early Literacy Coaches~~
2026	95-02-02-05148	Literacy Emergency Fund
~~2025~~ 2026	95-02-02-05181	Unique Alternatives
~~2024/~~ 2025/26	95-02-02-05244	School Improvement Funds
~~2025~~ 2026	95-02-02-05275	Delaware Science Coalition
~~2025~~ 2026	95-02-02-05301	Math Coaches
~~2023/24/~~ 2025/26	95-02-02-05320	Redding Consortium/WLC
~~2025~~ 2026	95-02-02-05322	DE Math Plan
2025/26	95-02-02-05324	Wilmington Learning Collaborative
~~2025~~ 2026	95-02-02-05400	Year Long Residencies
~~2025~~ 2026	95-02-02-05401	DE Literacy Plan
2026	95-02-02-08964	Intervention Services
~~2023~~	~~95-02-02-08940~~	~~Education Funding Assessment~~
~~2025~~ 2026	95-02-05-05225	Professional Accountability and Instructional Advancement Fund
2026	95-02-06-05242	Public School Transportation
~~2025~~	~~95-03-20-05108~~	~~Reading Interventions~~
~~2025~~ 2026	95-03-20-05216	Early Childhood Assistance
~~2025~~ 2026	95-03-20-05240	Early Childhood Initiatives
~~2025~~ 2026	95-03-20-08916	Technology
~~2025~~ 2026	95-03-40-00511	Tuition Assistance
~~2025~~ 2026	95-03-40-00591	Inspire
~~2025~~ 2026	95-03-40-00613	Mental Health Services Scholarship
~~2025~~ 2026	95-03-40-05247	Scholarships and Grants
2017	95-03-40-05248	Ferguson DSTP Scholarship
~~2025~~ 2026	95-03-40-05252	SEED Scholarship
~~2025~~ 2026	95-03-40-05304	Loan Forgiveness

(b) For the fiscal year ending June 30, ~~2025~~ 2026, any sums in Fiscal Year ~~2025~~ 2026 Child Nutrition (appropriation 00345), Professional and Curriculum Development (appropriation 05205), Driver Education (appropriation 05142), Early Childhood Assistance (appropriation 05216), Transportation (appropriations 05138,

05149, 05150, 05152, 05177, 05179 and 05298), 4 Hour Driver Training (appropriation 05109) and 12 Hour Driver Training (appropriation 05110), Substitute Teacher Block Grant (appropriation 05113), Athletic Trainer Block Grant (appropriation 05117), Adult Education and Workforce Training (appropriation 05154), Related Services for Students with Disabilities (appropriation 05190), and Year Long Residencies (appropriation 05400) programs within school districts and charter schools shall be appropriated on a 15 month basis and not be subject to reversion until September 30, ~~2025~~ 2026. For the fiscal year ending June 30, ~~2025~~ 2026, any sums in Fiscal Year ~~2024~~ 2025 World Languages Expansion (appropriation 00231) within school districts and charter schools shall be appropriated on a 15 month basis and not be subject to reversion until September 30, ~~2025~~ 2026. Program expenses may not be incurred subsequent to the start of the regular ~~2025-2026~~ 2026-2027 school year.

(c) For the fiscal year ending June 30, ~~2025~~ 2026, any sums in Fiscal Year ~~2025~~ 2026 Driver Education (appropriation 05142) within the Department of Education shall be appropriated on a 15-month basis and not be subject to reversion until September 30, ~~2025~~ 2026. Program expenses may not be incurred subsequent to the start of the regular ~~2025-2026~~ 2026-2027 school year. For the fiscal year ending June 30, ~~2025~~ 2026, any sums in the Fiscal Years and ~~2025~~ 2026 Pupil Transportation (appropriation 05242) program, within the Department of Education, shall not be subject to reversion until June 30, ~~2026~~ 2027.

(d) For the fiscal year ending June 30, ~~2025~~ 2026, any sums in Fiscal Year ~~2025~~ 2026 Charter School Operations (appropriation 05213), Charter Transportation Surplus (appropriation 05318), and Charter Exclusions (appropriation 05313) shall remain as continuing and not be subject to reversion until June 30, ~~2026~~ 2027.

(e) For the fiscal year ending June 30, ~~2025~~ 2026, any sums for Fiscal Year ~~2025~~ 2026 Division II - All Other Costs (appropriation 05165), Division II - All Other Costs for Vocational Education (appropriation 05265), Division II - Energy (appropriation 00159), Division III - Equalization (appropriation 05186), Teacher of the Year (appropriation 05162), World Language (appropriation 00231), Unique Alternatives (appropriation 05181), College Access (appropriation 00368), Student Success Block Grant Reading (appropriation 05310), Dual Enrollment (appropriation 05314), ~~Reading Interventions (appropriation 05108),~~ Operations (appropriation 05288), Educational Support Professional of the Year (appropriation 05402), Mid-Year Unit Count (appropriation 05112), Behavioral Health Professional of the Year (appropriation 05114), Teacher Recruitment/Retention (appropriation 05115), Literacy Emergency Fund (appropriation 05148), Math Coaches (appropriation 05301), Mental Health Services (appropriation 05319), Mental Health Cash Option (appropriation 05321), School Safety and Security (appropriation 05323), ~~and any sums for Fiscal Year 2024 Filter First Initiative (appropriation 08940)~~ Intervention Services

(appropriation 08964), and Student Discipline Program (appropriation 08963) shall become a continuing appropriation in school districts and charter schools and not be subject to reversion until June 30, ~~2026~~ 2027.

(f) For the fiscal year ending June 30, ~~2025~~ 2026, any sums in Fiscal Year ~~2024 and~~ 2025 and 2026 School Improvement Funds (appropriation 05244) shall become a continuing appropriation in each local district and charter school and not be subject to reversion until June 30, ~~2026~~ 2027. For the fiscal year ending June 30, ~~2025~~ 2026, any sums in Fiscal Year ~~2025~~ 2026 Contractual Sub Reimbursement (appropriation 05388), in the Fiscal Year ~~2023~~ 2024, Fiscal Year ~~2024~~ 2025, and Fiscal Year ~~2025~~ 2026 Redding Consortium/WLC (appropriation~~s~~ 05320), in Fiscal Year ~~2023~~ 2024, Fiscal Year ~~2024~~ 2025, and Fiscal Year ~~2025~~ 2026 Wilmington Learning Collaborative (appropriations 05403, 05404, 05405, 05406, 05407, 05408, 05409, and 05410), and in the Fiscal Year ~~2023~~ 2024, Fiscal Year ~~2024~~ 2025, Fiscal Year ~~2025~~ 2026 Opportunity Funding (appropriations 05297 and 05311), and Fiscal Year 2025 Unique Alternatives (appropriation 05181), shall become a continuing appropriation in each local district and charter school and not be subject to reversion until June 30, ~~2026~~ 2027.

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

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

(i) For the fiscal year ending June 30, ~~2025~~ 2026, any sums in Fiscal Year 2019 and Fiscal Year 2024 Delaware Health Care Claims Database (appropriation 08912) shall remain as continuing and not be subject to reversion until June 30, ~~2026~~ 2027. Funds shall be used for the development of the Delaware Health Care Claims Database established and authorized pursuant to 16 Del. C. c. 103. Notwithstanding any other section of law to the contrary, the Delaware Health Care Claims Database shall be developed as part of the Delaware Health Information Network (DHIN), a previously funded initiative through state, federal and private resources. Said funding shall be subject to DHIN making initial data sets available for the Delaware Health Care Claims Database, the submission of a total project budget, including non-state resources, to the Director of the Office of Management and Budget, the

Chief Information Officer of the Department of Technology and Information, the Secretary of the Department of Health and Social Services and the Controller General and DHIN submitting a written status update to the Governor and General Assembly to include, but not be limited to, the development of the Delaware Health Care Claims Database and the anticipated timeline that the database will be fully operational.

(1) Notwithstanding any other provision of law to the contrary, the DHIN may seek technical assistance from the Department of Health and Social Services, in collaboration with the Delaware Health Care Commission, in support of DHIN's efforts to develop long-term sustainable funding strategies for the Delaware Health Care Claims Database.

(2) In the calculation of any statewide, regional or local health care cost calculation target or benchmark program (as defined in House Joint Resolution 7 of the 149th General Assembly), which program or initiative shall not carry a penalty, the total cost of care calculation, report, study or formulation shall utilize, to the fullest extent practicable, data obtained from the Delaware Health Care Claims Database maintained by the DHIN. To the extent that any data used to develop, calculate or otherwise support any statewide, regional or local health care cost target or benchmark program is not from the Delaware Health Care Claims Database maintained by the DHIN, such data shall be made publicly available by the Secretary of the Department of Health and Social Services and disclosed to the Delaware Health Care Commission in an open meeting, subject to existing legal protections for any confidential or proprietary data.

(3) Notwithstanding any other provision of the law to the contrary the Department of Health and Social Services may require in support of any statewide, regional or local health care cost calculation target or benchmark program, the submission of claims data, as defined in 16 Del. C. § 10312, by any health insurer, as defined in 16 Del. C. § 10312. Such entity shall be treated as a mandatory reporting entity as defined in 16 Del. C. § 10312 for purposes of submission of claims data pursuant to this section.

TOBACCO - MASTER SETTLEMENT AGREEMENT

Section 32. (a) Section 1 of this Act includes ~~$25,933.8~~ $24,263.9 ASF from funds received as a result of the Master Settlement Agreement on tobacco funds. These funds are allocated as follows:

(15-01-01) Department of Justice

$ ~~278.1~~ 295.3 2.0 ASF FTEs - legal matters relating to tobacco laws and regulations

~~(35-01-20) Health and Social Services - Administration~~

~~$ 74.8 DHSS Library~~

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

~~$ 487.5 Medical Assistance Transition (MAT) Program~~

$ ~~1,216.5~~ 1,100.0 Delaware Prescription Drug Program

~~$ 433.6 Increase Medicaid eligibility for pregnant women/infants to 200 percent of poverty~~

~~$ 650.0 Social Determinants of Health~~

(35-05-10) Health and Social Services - Director's Office/Support Services

$ ~~1,200.0~~ 1,000.0 Innovation Fund

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

$ ~~2,576.8~~ 3,221.0 New Nurse Development Program at Delaware Technical Community College

$ 1,227.8 Personnel Costs associated with Tobacco Control Programs

$ ~~380.5~~ 585.4 Uninsured Action Plan

~~$ 189.9 Diabetes~~

$ ~~171.4~~ 214.3 Delaware State University Nursing Program

$ ~~325.0~~ 270.8 Healthy Communities Delaware

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

$ 2,492.9 Tobacco Prevention through Community-Based Organizations

$ ~~676.0~~ 1,040.0 Nurse Family Partnership

$ ~~403.3~~ 620.4 Non Public School Nursing

$ 397.7 Women's Health Screening Program

$ ~~280.0~~ 350.0 Paramedic Instructional Program Expansion

~~$ 119.6 Nurse Home Visitors~~

$ 86.2 Family Planning Program

$ 150.0 Hospice

$ ~~64.4~~ 80.5 Polytech Adult Education Nursing Program

$ 45.0 Asthma Project

$ ~~200.0~~ 100.0 Health Literacy

$ 15.0 Aids Delaware

Also appropriated in this Act is $9,423.5 for Cancer Council Recommendations. Of this amount, $1,000.0 is dedicated to cancer screening and treatment; in addition, funding is included for the following agencies:

$ 172.3 Cancer Council

$ 147.0 Breast and Cervical Cancer Treatment (35-02-01)

$ 138.6 Cancer Supports and Services

$ 194.8 Oncology Social Work and Psychosocial Care

$ 150.0 Breast Cancer Wellness

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

$ ~~38.9~~ 59.9 Public Access Defibrillation Initiative

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

$ 18.3 University of Delaware - Delaware School Study

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

$ ~~639.6~~ 319.8 SSI Supplement

(35-11-10) Health and Social Services - Administration

$ ~~460.0~~ 230.0 Autism Supports

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

~~$ 36.3 Family Support Services~~

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

$ ~~369.5~~ 184.7 Attendant Care

~~$ 133.2 Caregivers Support~~

~~$ 25.0 Recreation and Respite Care Services~~

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

$ 40.0 Tobacco Prevention Programs for Youth

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

$ ~~607.5~~ 695.4 Enhanced Enforcement and 3.0 ASF FTEs Agent and 1.0 ASF FTE Clerical

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

(b) All remaining unallocated funds for the current fiscal year shall be invested by the Cash Management Policy Board and any interest accrued shall be deposited to the credit of the funds of the Master Settlement Agreement. All funds from the above allocations left unexpended or unencumbered shall be transferred back to the Delaware Health Fund.

(c) These funds shall be available for the current fiscal year only.

Section 33. The Delaware Health Fund Advisory Committee is directed to submit ~~their~~ its proposed recommendations each fiscal year to the Governor, General Assembly, and Office of Management and Budget no later than November 15 per Senate Bill 8 as amended by the 140th General Assembly. ~~It is the intent of the General Assembly that the Delaware Health Fund Advisory Committee will present their proposed recommendations before the Joint Finance Committee in a public budget hearing.~~ It is the intent of the General Assembly that the recommended award list submitted shall prioritize tobacco control, cessation, and cancer prevention and treatment programs, and that no less than 45% of funding received from the Master Settlement Agreement each fiscal year shall be recommended for tobacco control, cessation, and cancer prevention and treatment programs. The Advisory Committee shall present its proposed recommendations before the Joint Finance Committee in a public budget hearing.

Section 34. Notwithstanding the provisions of 29 Del. C. § 6082, the fiscal year interest earnings of the Innovation Fund shall, to the extent of such interest earnings, be used to fund pilot projects to help the state respond to emerging health trends. The Secretary of the Department of Health and Social Services, after consultation with the Delaware Health Fund Advisory Committee, shall give priority to those projects that address vaping prevention, ~~social determinants of health,~~ school health, increasing dental access, and reducing obesity and increasing physical activity throughout an individual's lifespan. An annual report shall be submitted to the Joint Finance Committee, the Director of the Office of Management and Budget and the Controller General by May 1 of each fiscal year which will include the number of funded projects and related expenditures.

LEGISLATIVE

Section 35. Of the total positions authorized in Section 1 of this Act for Legislative, Legislative Council, Division of Legislative Services (01-08-01), the position of Research Assistant to the House and Senate Sunset Standing Committees shall be an exempt position and shall report to the Director.

Section 36. Section l of this Act provides an appropriation to Legislative, Legislative Council, Office of the Controller General (0l-08-02) for Contingencies: Legislative Council. Requests from the Chairs of Standing Legislative Committees for professional staff assistance shall be submitted to the Legislative Council for approval or disapproval. Approvals for professional staff assistance shall be allowed within the limits of the appropriation and as provided by guidelines established by the Legislative Council.

Section 37. Section 1 of this Act provides an appropriation to Legislative, Legislative Council, Office of the Controller General (01-08-02) for Contingencies: Legislative Council. Requests from various task forces and committees of either the House of Representatives or the Senate for travel expenses, meeting expenses, contractual services and any other expenses shall be submitted to the Legislative Council for consideration.

Section 38. The Controller General shall receive compensation at a rate of a Tier 1 level Cabinet position as determined by the Compensation Commission. Such compensation may be adjusted by the Legislative Council as defined in 29 Del. C. § 1110(e).

JUDICIAL

Section 39. Upon the approval of a plan submitted to the Director of the Office of Management and Budget, the Controller General and the Co-Chairs of the Joint Finance Committee, the Chief Justice shall have the flexibility to transfer positions from individual courts to the Administrative Office of the Courts (AOC) for the purpose of further centralizing personnel, finance, collections and filing/records management functions therein. Notwithstanding any other provisions of this Act or the Delaware Code to the contrary, positions and related operating funds may be transferred from Supreme Court (02-01-00), Court of Chancery (02-02-00), Superior Court (02-03-00), Court of Common Pleas (02-06-00), Family Court (02-08-00) and Justice of the Peace Court (02-13-00) to the Administrative Office of the Courts - Court Services, Office of the State Court Administrator (02-17-01), the Administrative Office of the Courts - Court Services, Office of State Court Collections Enforcement (02-17-03) or the Administrative Office of the Courts - Court Services, Information Technology (02-17-04). Only positions from the courts or other judicial positions located in New Castle County may be considered for transfer under this section. In the cases where Merit System positions are transferred, the incumbents shall retain their Merit System status.

Section 40. This Act appropriates ASF authority to Judicial, Court of Chancery (02-02-00) and to Judicial, Court of Common Pleas (02-06-00). Notwithstanding other statutes to the contrary, the Court of Chancery is authorized to retain a portion of the fees, costs, and interest it will collect in an amount sufficient to cover the personnel and operating costs of the statewide Register in Chancery office. Notwithstanding other statutes to the contrary, the Court of Common Pleas is authorized to retain a portion of the fines and fees it will collect in an amount sufficient to cover the personnel and operating costs of three Judicial Case Processors and one Controller. Adjustments to ASF spending authority for these courts may be made upon the concurrence and approval of the Director of the Office of Management and Budget and the Controller General.

Section 41. The positions of Magistrate in Chancery/Chief Staff Attorney (BP#s 56683, 100226, 135489, 139662, ~~and~~ 139663, 141820 and 141821), as well as any additional Magistrate in Chancery/Chief Staff Attorney position(s) that may be established in the future for the Court of Chancery (02-02-10), shall receive the same salary as a Commissioner of Superior Court. Retired Magistrates may be designated to work on a per diem basis, similar to retired Commissioners under 10 Del. C. § 513.

Section 42. Section 1 of this Act includes appropriations to Judicial, Administrative Office of the Courts - Non-Judicial Services, Office of the Child Advocate (02-18-05) for Child Attorneys, and Judicial, Administrative Office of the Courts - Court Services, Office of the State Court Administrator (02-17-01) for Court Appointed

Attorneys. Section 1 further includes an appropriation to Judicial, Family Court (02-08-10) for Family Court Civil Attorneys. The Chief Justice may use said appropriations to recruit and retain contract attorneys under these programs. The Chief Justice may decide upon, but is not limited to, the following options: implementing new contract rates, including setting regional or market-based contract rate structures; increasing the number of contracts; or splitting full-time contracts into part-time contracts. Upon the approval by the Director of the Office of Management and Budget and the Controller General, the Chief Justice may implement any combination of these or other reasonable options in an effort to maximize the recruitment and retention of qualified attorneys to serve these programs.

Section 43. AOC shall coordinate with the Department of Technology and Information (DTI) to develop electronic document systems projects for the courts, subject to review and approval through the DTI Business Case process with consideration to security and infrastructure impacts on the State of Delaware and not the technical features of the solution. Notwithstanding 29 Del. C. c. 69, or any other law to the contrary, AOC is authorized to enter into licensing agreements or other contracts with private companies or other entities on behalf of the courts for electronic document systems. Such systems shall include: filing and publication of judicial opinions and related docket files, electronic tracking and researching services, as well as Internet access for video transmission of court proceedings, video conferencing and other technological services. Fees derived from such contracts or licensing agreements shall be applied by the respective court for expenses related to e-filing, video conferencing, video streaming, technological or other improvements and operational costs.

Section 44. Section 1 of this Act makes an appropriation to Judicial, Administrative Office of the Courts - Non-Judicial Services, Delaware ~~Nursing Home Residents Quality Assurance~~ Residents' Protection Commission (02-18-07) to fund ~~2.0~~ 3.0 FTEs and associated operating costs. These positions, including any casual/seasonal positions, shall report to the commission.

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

(b) Section 1 of this Act includes Personnel Costs and 1.0 ASF FTE, former Chief of Court Security position (BP# 88980) in the Department of Safety and Homeland Security, Capitol Police (45-02-10) for a Capitol

Police Officer in the Court of Chancery Sussex County facility. The Court of Chancery (02-02-10) shall transfer ASF cash for this position to the Department of Safety and Homeland Security annually.

Section 46. The Contractual Child Attorney that was allocated in Fiscal Year 2012 shall be utilized for both Kent County and Sussex County, or other arrangements to meet the needs in both counties shall be made.

Section 47. (a) Section 1 of this Act authorizes Judicial, Administrative Office of the Courts - Court Services, Office of the State Court Administrator (02-17-01) to maintain an ASF account with the State Treasurer. Revenue generated from court fees and costs associated with court rules shall be deposited into this account, until the balance of the account is equal to $2,050.0. From that point forward, unless otherwise designated, all revenue generated from court fees and costs associated with court rules shall be deposited into the General Fund. By May 15 of each fiscal year, the Judiciary shall submit a plan, subject to the approval of the Director of the Office of Management and Budget and the Controller General, detailing the planned expenditures for the Judiciary of said $2,050.0 for the upcoming fiscal year.

(b) In the event that such collections exceed the expenditure authority in this act, the ASF authority may be amended by the Director of the Office of Management and Budget and the Controller General. Revenue generated that exceeds the revised authority shall be deposited to the General Fund.

Section 48. Section 1 of this Act provides a supplemental appropriation of $13.0 in Personnel Costs to Administrative Office of the Courts – Non-Judicial Services, Office of the Child Advocate (02-18-05). It is the intent of the General Assembly that, effective the first day of the first full pay period of the fiscal year, this supplemental funding is to be used to permanently adjust FTE attorneys of the Office of the Child Advocate (OCA) on the Attorneys and Public Defenders Salary Matrix.

Section 49. Amend § 17, Chapter 473, Volume 84 of the Laws of Delaware by making deletions as shown by strike through and insertions as shown by underline as follows:

Section 17. This Act takes effect ~~6 months~~ 19 months after the enactment of a constitutional amendment permitting preventive detention, as proposed by Senate Substitute No. 1 for Senate Bill No. 11 of the 152nd General Assembly.

Section 18. Amend § 18, Chapter 473, Volume 84 of the Laws of Delaware by deleting Section 18 in its entirety and inserting in lieu thereof the following:

"Amend § 3, Chapter 72, Volume 83 of the Laws of Delaware by making deletions as shown by strike through and insertions as shown by underline as follows:

~~Section 3. This Act shall expire upon the enactment of the constitutional amendment regarding bail found in Senate Bill No. 11 of the 151st General Assembly.~~

Section 3. This Act expires 19 months after the enactment of a constitutional amendment permitting preventive detention, as proposed by Senate Substitute No. 1 for Senate Bill No. 11 of the 152nd General Assembly.

EXECUTIVE

Section 50. Section 1 of this Act appropriates $150.0 in Local Law Enforcement Education to Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) for educational reimbursement as provided for in subsection (a).

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

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

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

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

(4) An officer may be reimbursed under this program for only two classes or courses of instruction for undergraduate study or one class or course for graduate study each grading period. The classes will be reimbursed at 100 percent of the tuition paid following the completion of the course with a grade of "C" or better at a college or university within the State for classes related to Corrections, Public Safety, Criminal Justice, Computer Science, Psychology, Sociology, Education and related fields. Related fields shall include any courses necessary to complete a degree program in Criminal Justice, Corrections, Public Safety, Computer Science, Psychology, Sociology or Education.

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

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

(ii) Have direct value to the State; and

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

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

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

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

(1) Course title and grade received;

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

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

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

(8) An officer who receives tuition reimbursement pursuant to this section but is terminated from law enforcement employment for cause, or who otherwise fails to comply with any requirement of this section, shall immediately become ineligible to receive education benefits pursuant to this section and shall repay all tuition reimbursement previously extended to the employee, including interest on a pro rata basis from the time of termination or noncompliance. The Director of the Criminal Justice Council or the Director's designee shall determine the amount of repayment due by the employee pursuant to this subsection. If law enforcement employment is terminated for other than just cause, the officer will not be required to repay previously reimbursed tuition.

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

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

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

(ii) The total amount of tuition expenditures made pursuant to this section during the year, not to exceed $150.0; and

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

Section 51. Effective July 1, 2006, BP# 879 shall receive compensation at a rate of a Tier 1 level Cabinet position as determined by the Compensation Committee.

Section 52. (a) Notwithstanding 29 Del. C. c. 69 or any other statutory provision to the contrary, the Office of the Controller General and state agencies are permitted, within the limits of funding provided to support research and education efforts, to enter into agreements directly with the University of Delaware, Delaware State University and Delaware Technical Community College. This authorization is limited to conducting basic or applied research; transferring knowledge regarding scientific and technological advancements; providing practical training to the state and local governments in the application of science or technology; and ~~healthcare~~ professional~~s~~ education/training and encourages these departments to consider these three institutions as the resource of first resort in meeting any of their research and/or educational needs. The University of Delaware, Delaware State University and Delaware Technical Community College may not charge an overhead or administrative fee in excess of 5 percent to the state in relation to these contracts established under this subsection. <u>This section shall not apply to workforce development agreements and/or contracts awarded under a competitive request-for-proposal, supported with federal funds where federally negotiated indirect cost rates apply, and/or for conference services.</u>

(b) Notwithstanding any other provision of the Delaware Code or this Act to the contrary, the Office of the Controller General and state agencies are authorized to contract with the University of Delaware and/or Delaware State University for statistical analysis of data for state operated programs, services, policies and/or procedures. The University of Delaware and/or Delaware State University may not charge an overhead or administrative fee in excess of 5 percent to the state in relation to contracts established under this subsection.

Section 53. The General Assembly finds that the establishment of the federal Temporary Assistance for Needy Families (TANF) block grant has left the State vulnerable to deficits from caseload increases attributable to an economic downturn. In order to minimize such exposure, the funds within the Reserve Account for Children Services Cost Recovery Project (CSCRP) Disallowances (10-02-10-20268) shall be available to mitigate, to the extent possible, projected deficits in TANF supported programs within the Department of Health and Social Services. The use of such funds for such purposes shall require the approval of the Director of the Office of Management and Budget and the Controller General.

Section 54. The amount appropriated to Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11), Prior Years' Obligations shall be used to pay Personnel Costs and other obligations except coding errors by a school district, which require adjustment of the State's accounts. Except for Personnel Costs obligations, any use of the Prior Years' Obligations appropriation by any agency receiving funds in Section 1 of this Act, in excess of the amount reverted from the applicable appropriation within the requesting agency's internal program unit on June 30 of the fiscal year in which the expense was incurred, will require the requesting agency or school district to reimburse the Prior Years' Obligations appropriation by the amount equal to the excess requested. An appropriation reversion sum does not negate the necessity of encumbering sufficient funds to cover known expenses; proof of circumstances beyond an agency's ability to encumber must be documented on the request for transfer to be excluded from the reimbursement clause. Except for Personnel Costs obligations, all requests for prior year funds to complete the payment of one-time items will require a reimbursement to the Prior Years' Obligations appropriation by the requesting agency from any appropriation other than Personnel Costs. The reimbursement shall be removed from the current fiscal year's budget. The reimbursement clause shall not apply to legal judgments against the agency or school district. A reimbursement under this section shall not be deemed to be prohibited by 10 Del. C. § 8111.

Section 55. (a) For the current fiscal year, 29 Del. C. § 6529 is interpreted to include the ability to implement a hiring review process. All state agencies with the exception of Legislative, Judicial, Higher Education and school districts shall be subject to the provisions of 29 Del. C. § 6529 as interpreted by this section. Implementation of a hiring review process shall require all positions to be reviewed and approved by the Secretary of the Department of Human Resources and the Director of the Office of Management and Budget prior to filling. All non-cabinet agency hiring requests shall also require the review and approval of the Controller General prior to filling.

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

Section 56. For the current fiscal year, the Director of the Office of Management and Budget, pursuant to 29 Del. C. § 6529, in conjunction with the Secretary of the Department of Human Resources, may implement an overtime management practices review process for all state agencies with the exception of Legislative, Judicial, Higher Education and school districts. Said review shall include, but not be limited to, operational guidelines, guidelines to prohibit excessive utilization, staffing ratios and standard work week schedules for employees. The Director of the Office of Management and Budget shall report to the Governor and the Co-Chairs of the Joint Finance Committee no later than May 1 of each fiscal year on the status of any review process implemented pursuant to this section.

Section 57. The appropriation in Section 1 of this Act to Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) for Appropriated Special Funds for ~~$91,000.0~~ $91,100.0 ASF shall be used to make adjustments in the amount of state special fund appropriations in the event additional state special funds are received which were not previously anticipated. Such adjustments shall be made in accordance with the approval of the Director of the Office of Management and Budget and the Controller General.

Section 58. Notwithstanding any provision to the contrary, for the purposes of developing, implementing, upgrading, and modernizing the State's Enterprise Resource Planning Systems – PHRST, Time & Attendance, and other PeopleSoft modules, and related systems, necessary adjustments to existing state human resource, benefits, payroll, and related procedures, as well as fiscal and budget procedures shall be implemented during the current fiscal year with the written approval of the Co-Chairs of the Joint Finance Committee, the Director of the Office of Management and Budget, the Secretary of the Department of Human Resources and the Controller General.

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

Section 59. In an effort to implement a new cloud-based, common enterprise resource management system throughout the State, no state organization shall utilize an alternative software application that duplicates the functionality of the statewide enterprise resource management system without the express written consent of the Director of the Office of Management and Budget, Secretary of Finance, and the Controller General.

Section 60. Whenever the annual valuation of the market value of the assets of the Special Pension Fund exceeds the actuarial value of benefits available to persons entitled to receive special pensions by a factor of at least 20 percent, the Board of Pension Trustees may transfer the excess over 20 percent or any part of it to the State Employees Pension Fund for the benefit of that fund.

Section 61. The Board of Pension Trustees may allocate the pension/health insurance monies received from the State during any month to ensure that funds are available to pay health insurance premiums for retirees in each month and pension benefits as defined in 29 Del. C. § 8308(c)(14).

Section 62. During the fiscal year, the Office of Management and Budget, Facilities Management (10-02-50) shall retain rental fees as ASF authority. The retained portion must be deposited as per state laws and shall be disbursed per Section 1 of this Act.

Section 63. Notwithstanding the provisions of 29 Del. C. § 5117, state agencies may pay for employee parking in the Government Center Parking Garage as long as such payments are continuances of payments made prior to May 31, 1998. Such payments shall cease when the employee leaves the position he or she occupied prior to May 31, 1998.

Section 64. Section 1 of this Act appropriates $374.0 in Technology to Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11). These funds are to be used for the purpose of providing ongoing replacement needs associated with statewide IT initiatives and/or wireless Internet connectivity in state facilities (e.g., replacement of computers and network switches).

Section 65. For the current fiscal year, 29 Del. C. § 6529 is interpreted to include the ability to deposit Special Funds into the General Fund as a measure to control expenditures but not with regard to funds raised by local school districts. The Director of the Office of Management and Budget shall notify the Co-Chairs of the Joint Finance Committee and the Controller General as to the deposit of these Special Funds into the General Fund.

Section 66. Section 1 of this Act provides an appropriation to Delaware National Guard (76-01-01) for Educational Assistance. The General Assembly finds that the Delaware National Guard Educational Assistance appropriation may not be sufficient during periods of heightened educational ~~reimbursement~~ financial assistance requests from Delaware National Guard members. In order to address such demands, the funds within the Office of Management and Budget, Contingencies and One-Time Items (10-02-11), shall be available to mitigate, to the extent possible, projected deficits in the Delaware National Guard Educational Assistance. The use of funds for such purposes shall require the approval of the Director of the Office of Management and Budget and the Controller General.

Section 67. Notwithstanding any other provision of the Delaware Law or this Act to the contrary, pursuant to federal rules and regulations promulgated by the U.S. Department of the Treasury, all Coronavirus Relief Fund and American Rescue Plan, Coronavirus State and Local Fiscal Recovery Fund, and Infrastructure Investment and

Jobs Act records and expenditures are subject to a review or audit conducted by the U.S. Department of Treasury's Inspector General, the State Auditor's Office or designee. Any misrepresentation, misuse, or mishandling of these funds may be subject to claw-back and other appropriate measures, including the possible reduction or withholding of other State funds.

Section 68. The Director of the Office of Management and Budget has the authority to establish up to 61.0 FTEs for the implementation and enforcement efforts associated with Senate Substitute 2 for Senate Bill 1 of the 151st General Assembly.

Section 69. Section 1 of this Act includes appropriations for Elder Tax Relief and Education Expense Fund and Veterans Tax Relief Education Expense Fund in the Office of Management and Budget, Contingencies and One-Time Items (10-02-11). Notwithstanding any other provisions of this Act or the Delaware Code to the contrary, the Director of the Office of Management and Budget and the Controller General may transfer funds between these appropriations on an as-needed basis.

Section 70. Section 1 of this Act appropriates funding in the Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) for DE Demographic Studies. Annual public school enrollment projections and other demographic studies will be completed at the direction of the Director of the Office of Management and Budget.

Section 71. (a) Section 1 of this Act provides an appropriation of $4,344.0, $984.6 ASF, 31.0 FTEs, and 5.0 ASF FTEs to Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) for Contingency – Pending Legislation. These funds and position authorization are as follows:

(1) $87.5 shall be for Teacher Academy Scholarships. The expenditure of these funds shall be contingent upon the passage of House Bill 12 or similar legislation of the 153rd General Assembly.

(2) $299.4 and 3.0 FTEs shall be for Home Improvement Disputes. The expenditure of these funds shall be contingent upon the passage of House Bill 89 or similar legislation of the 153rd General Assembly.

(3) $206.4 shall be for Child Care Investigative Unit. The expenditure of these funds shall be contingent upon the passage of House Substitute 1 for House Bill 204 or similar legislation of the 153rd General Assembly.

(4) $255.7 and 1.0 FTE for Title IX Position and Technology. The expenditure of these funds shall be contingent upon the passage of House Bill 300 or similar legislation of the 153rd General Assembly.

(5) $20.0 shall be for the Indigenous Affairs Commission. The expenditure of these funds shall be contingent upon the passage of House Bill 365 or similar legislation of the 153rd General Assembly.

(6) $7.3 shall be for Auditor Background Checks. The expenditure of these funds shall be contingent upon the passage of House Bill 304 or similar legislation of the 153rd General Assembly.

(7) $82.6 shall be for Neonatal Care. The expenditure of these funds shall be contingent upon the passage of House Bill 327 or similar legislation of the 153rd General Assembly.

(8) $549.9 and 1.0 FTE shall be for Entertainment Tax Credit. The expenditure of these funds and authorization of this FTE shall be contingent upon the passage of House Bill 364 or similar legislation of the 153rd General Assembly.

(9) $500.0 for Salary Supplements for National Certification. The expenditure of these funds shall be contingent upon the passage of House Bill 425 or similar legislation of the 153rd General Assembly

(10) $765.4 and 12.0 FTEs shall be for Freshwater Wetlands. The expenditure of these funds and authorization of these FTEs shall be contingent upon the passage of Senate Bill 9 or similar legislation of the 153rd General Assembly.

(11) $180.1 and 2.0 FTEs shall be for Delivery of Alcohol. The expenditure of these funds and authorization of these FTEs shall be contingent upon the passage of Senate Substitute 1 for Senate Bill 168 or similar legislation of the 153rd General Assembly.

(12) $251.9 and 2.0 FTEs shall be for Sentencing Commission. The expenditure of these funds and authorization of these FTEs shall be contingent upon the passage of Senate Bill 179 or similar legislation of the 153rd General Assembly.

(13) $756.0 shall be for Summer Purchase of Care Copays. The expenditure of these funds shall be contingent upon the passage of Senate Substitute 1 for Senate Bill 278 or similar legislation of the 153rd General Assembly.

(14) $289.3 and 9.0 FTEs shall be for Firearm Dealers. The expenditure of these funds and authorization of these FTEs shall be contingent upon the passage of Senate Substitute 1 to Senate Bill 300 or similar legislation of the 153rd General Assembly.

(15) $92.5 and 1.0 FTE shall be for Fire Commission Background Checks. The expenditure of these funds and authorization of these FTEs shall be contingent upon the passage of Senate Bill 325 or similar legislation of the 153rd General Assembly.

(16) $132.0 ASF and 1.0 ASF FTE shall be for THC Beverages. This spending and position authorization shall be contingent upon the passage of House Bill 373 or similar legislation of the 153rd General Assembly.

(17) $193.6 ASF and 1.0 ASF FTE shall be for Public Service Commission Training for Electric Suppliers. This spending and position authorization shall be contingent upon the passage of House Bill 393 or similar legislation of the 153rd General Assembly.

(18) $180.0 ASF shall be for Banking Code Updates. This spending and position authorization shall be contingent upon the passage of Senate Substitute 1 for Senate Bill 16 or similar legislation of the 153rd General Assembly.

(19) $479.0 ASF and 3.0 ASF FTEs shall be for Stablecoin. This spending and position authorization shall be contingent upon the passage of Senate Substitute 2 for Senate Bill 19 or similar legislation of the 153rd General Assembly.

Section 72. (a) Amend 29 Del. C. § 6935 by making deletions as shown by strike through and insertions as shown by underline as follows:

§ 6935. Purchases using federal contracts.

The Section may, with written approval of the Section director or Section director's designee, enter into negotiations with various manufacturers or distributors and award contracts which will enable agencies and local governments to purchase materiel and nonprofessional services at prices approved by the General Services Administration of the United States government or its successor.

(b) Amend 29 Del. C. § 6988 by making deletions as shown by strike through and insertions as shown by underline as follows:

§ 6988. Purchases using federal contracts.

The Section may, with written approval by the Section director or the Section director's designee, enter into negotiations with various manufacturers or distributors and award contracts which will enable agencies and local governments to purchase professional services and related materiel at prices approved by the General Services Administration of the United States government or its successor.

Section 73. (a) Amend § 5532, Chapter 55, Title 29, Delaware Code, by making deletions as shown by strike through and insertions as shown by underline as follows:

§ 5532. Increases in pensions

(t) Any monthly service, disability, and survivor pension based on a former service or disability pension that was effective on or before June 30, 2006, and is payable on July 1, 2026, shall be increased effective July 1, 2026, by 2%. Any monthly service, disability, and survivor pension based

on a former service or disability pension that was effective on or before June 30, 2021, but after June 30, 2006, and is payable on July 1, 2026, shall be increased effective July 1, 2026, by 1%. These increases shall continue to be paid through June 30, 2027, and every fiscal year thereafter, provided that funds are appropriated by the General Assembly in accordance with § 5544 of this title.

(b) The increases provided by this Act shall not apply to pensions awarded under § 5527(d)(1), Chapter 55, Title 29, Delaware Code.

(c) Amend § 5544, Chapter 55, Title 29, Delaware Code, by making deletions as shown by strike through and insertions as shown by underline as follows:

§ 5544. Actuarial valuations and appropriations.

(v) (1) The State's obligation to the State Employees' Pension Plan, the State Judiciary Retirement Fund, and the New State Police Retirement Fund to implement the provisions of § 5532(t) of this Chapter shall be funded through the Post Retirement Fund established in § 5548 of this title.

(2) The State's obligation to the Special Pension Fund authorized by Volume 61, Chapter 455, Laws of Delaware, to implement the provisions of § 5532(t) of this title shall be treated as an actuarial loss during the next actuarial valuation process of the Special Pension Fund.

Section 74. Section 1 of this Act appropriates funding for 1.0 FTE Exempt Administrative Specialist III in Executive, Criminal Justice, Criminal Justice Council (10-07-01) to be used as dedicated secretarial support for the Executive Director of the Domestic Violence Coordinating Council. This position shall be an exempt position and shall be excluded from classified service as defined under 29 Del. C. § 5903.

Section 75. Notwithstanding 29 Del. C. Ch. 69, 29 Del. C. § 9016E, or any other law to the contrary, DELJIS is authorized to enter into agreements or contracts with individuals or entities for information technology professional services relating to the Criminal Justice Information System, including programming, application development, system integration, data exchange, maintenance, or support.

Section 76. (a) The Delaware State Housing Authority (10-08-01) shall be responsible for administering the Neighborhood Assistance Tax Credit as defined in 30 Del. C. § 2001-2007. The Neighborhood Assistance Tax Credit Program is intended to foster business investment in low-income communities through financial support to neighborhoods as well as job training, education, crime prevention and community services.

(b) The Delaware State Housing Authority shall submit an annual report to the Director of the Office of Management and Budget and the Controller General by May 1 of each fiscal year, which will include but not be

limited to a synopsis of the tax credit program, a detailed list of expenditures and a list of projects that have received tax credit awards.

Section 77. The Delaware State Rental Assistance Program shall be administered by the Delaware State Housing Authority to provide rental housing vouchers or affordable rental housing opportunities to program participants referred by state or federal agencies with a need for community-based supportive services. The Director of the Delaware State Housing Authority shall report to the Director of the Office of Management and Budget and the Controller General no later than November 15 and March 15 on the expenditures of the Delaware State Rental Assistance Program and include any cost savings achieved by state agencies as a result of a reduction in demand on state institutions.

Section 78. (a) Amend 31 Del. C. § 4030(c) of the Delaware Code by making deletions as shown by strikethrough and insertions as shown by underline as follows:

§ 4030. Housing Development Fund.

(c) (1) DSHA is hereby authorized to use ~~up to $750,000 of~~ the interest income earned from the Housing Development Fund for the support of administrative functions associated with the fund.

(2) DSHA may use appropriated special funds, less the Housing Development Fund line ~~and $750,000 given above~~, as discretionary operating expenses. Discretionary operating expenses include personnel costs, travel, contractual services, supplies and materials, and other normal business expenses of DSHA which are not required to be made pursuant to bond resolutions, trust indentures, or agreements with the federal Department of Housing and Urban Development, or otherwise required by operating agreements of DSHA.

Section 79. Amend § 716, Title 18, Delaware Code, by making deletions as shown by strike through and insertions as shown by underline as follows:

§ 716. Chiropractors eligible for compensation from insurance; reimbursement at Medicare rate or comparable [For application of this section, see 85 Del. Laws, c. 251, § 4].

(a) (1) For purposes of disability insurance, standard health and accident, sickness, and all other such insurance plans, whether or not they are considered insurance policies, and contracts issued by health service corporations and health maintenance organizations, if the chiropractor is authorized by law to perform a particular service, all of the following apply:

a. The chiropractor is entitled to compensation for that chiropractor's services under the plan or contract.

b. The plan or contract is prohibited from placing annual or lifetime numerical limits on chiropractic visits for the treatment of the spine and other neuromusculoskeletal structures, including extremities.

c. 1. The plan or contract may not deny coverage for chiropractic supportive care on the basis that the chiropractic supportive care constitutes maintenance therapy.

2. Paragraph (a)(1)c.1. of this section applies to all policies, contracts, or certificates issued, renewed, modified, altered, amended, or reissued after December 31, 2023.

(2) This subsection applies to a plan of health insurance or health benefits delivered or issued under any of the following:

a. Title 18.

~~b. Chapter 52 of Title 29~~.

~~c~~. b. Section 505(3) of Title 31.

(3) Paragraphs (a)(1)a. and (a)(1)c. of this subsection apply to a plan of health insurance or health benefits delivered or issued under Chapter 52 of Title 29.

~~(3)~~ (4) This subsection may not be waived by contract. A contractual arrangement in conflict with this subsection or that purports to waive any requirements of this subsection is void.

TECHNOLOGY AND INFORMATION

Section 80. The Chief Information Officer shall not make any changes to the department's compensation plan regarding any aspect of employee compensation without the approval of the Secretary of the Department of Human Resources, the Director of the Office of Management and Budget and the Controller General. Further, sufficient funding within the department must be available for any change to be approved.

Section 81. The state government of Delaware recognizes the inherent value in implementing common technology standards. In an effort to establish a single, common electronic messaging platform throughout the State, no state agency shall migrate, change or switch to an alternative network or messaging platform without the express written consent of the Chief Information Officer, the Director of the Office of Management and Budget and the Controller General. Any agency seeking exemption from this requirement must submit a request to the Chief Information Officer clearly stating the reasons why migrating to an alternative platform is necessary.

Section 82. (a) The Department of Technology and Information (11-00-00) shall receive a lump sum amount which shall be the product of the general salary increase in Section 8 of this Act and Personnel Costs lines less non-salary driven Other Employment Cost components. Overtime and casual/seasonal components of the Personnel Costs line shall not be part of the calculation. The resultant lump sum amount may be distributed to employees as determined by the Chief Information Officer. However, in no case shall individually awarded increases exceed 10 percent of an individual's base salary, nor shall the aggregate amount awarded exceed the product of the calculation as described above. Further, in no case shall individually awarded amounts be given retroactively.

(b) Adjustments to the Department of Technology and Information pay scale will not be made during the fiscal year without the approval of the Director of the Office of Management and Budget, the Controller General and the Secretary of the Department of Human Resources.

(c) As part of agency IT consolidation requiring the redistribution and assignment of agency personnel to support centralized IT services within the Department of Technology and Information, employees in Merit positions that transfer to the department will have the option to remain in a merit status or, within 60 days of transfer, may request to be reclassified to a non-merit status. For purposes of this section, the ~~D~~department may request to reclassify incumbents choosing a non-merit status within their current budgeted position. Vacant merit positions will be reclassified to non-merit positions with the approval of the Secretary of the Department of Human Resources, the

Director of the Office of Management and Budget and the Controller General. Personnel funding for General Fund merit positions will transfer to DTI and agencies will be charged the personnel cost for special funded positions.

Section 83. The Department of Technology and Information shall provide the Director of the Office of Management and Budget and the Controller General a complete accounting of all direct and indirect charges to state agencies and total revenue derived for the prior fiscal year by September 15. No direct or indirect rates may be increased, nor may additional charges be levied on a state agency without prior approval by the Director of the Office of Management and Budget and the Controller General.

Section 84. Notwithstanding any provisions of the Delaware Code to the contrary, the Delaware Department of Technology and Information is hereby prohibited from accessing or providing a legislator's e-mails, other electronic communications, or phone calls upon the request of another state department or agency, or branch of state government, except pursuant to the consent of the legislator, an Attorney General subpoena or a search warrant or other court order.

OTHER ELECTIVE

Section 85. For the purpose of the audits contracted by the Auditor of Accounts, agencies will be responsible for the cost of the audit ~~written into the signed contract~~, if the agency was consulted and agreed to the costs prior to the ~~contract being signed~~ engagement beginning. Any overages billed by the contracted audit will be the responsibility of the Office of Auditor of Accounts ~~office~~ unless the agency was made aware of the additional time needed for the audit and approved the time and the additional costs.

Section 86. The Auditor of Accounts shall provide an annual plan demonstrating current ASF revenue generation and additional ASF revenue opportunities to the Co-Chairs of the Joint Finance Committee, the Director of the Office of Management and Budget, and the Controller General. Upon receipt and review of the plan, it is the intent of the General Assembly to ensure funding is provided to support adequate staffing levels within the Office of the Auditor of Accounts.

Section 87. The Department of Insurance is authorized to borrow from other special fund balances within the Department to address deficits in the Regulatory Revolving Fund as they may occur during the fiscal year, provided, however, that said funds must be reimbursed when practicable.

Section 88. (a) Section 1 of this Act provides ~~$4,810.0~~ $5,346.0 ASF to Other Elective, State Treasurer, Operations and Fund Management (12-05-02), Cash Management Policy Board, authorized by 29 Del. C. c. 27, for the purpose of providing staff support and operational expenses, including payment of fees for banking services. The ~~$4,810.0~~ $5,346.0 in interest income on bank deposits shall be coded as special fund revenue to provide funds for operation of the Cash Management Policy Board.

(b) The State Treasurer is not otherwise authorized to retain banking and/or investment services without the consent of the Cash Management Policy Board, and funds under the custody of the State Treasurer shall be invested consistent with Cash Management Policy Board guidelines pursuant to 29 Del. C. c. 27.

Section 89. The Office of the State Treasurer shall develop a rate for the purpose of recovering costs associated with the State's acceptance of funds through the use of credit, debit and purchasing cards. Cost recoverable activities shall include online transactions as well as traditional card transactions. The initial rate and periodic necessary adjustments to the rate shall be approved by the Office of Management and Budget. The Office of the State Treasurer may initiate an automated revenue reduction process, equal to the approved rate, for all cash receipts received by the aforementioned methods. The Office of the State Treasurer shall provide the agency with a statement of total revenue or payment, less transaction costs and net revenue. In lieu of an automated revenue

reduction process, the Office of the State Treasurer may invoice a state agency for necessary reimbursement. The use of these recovered funds shall be for the sole purpose of payment of Merchant Services fees.

Section 90. The Office of the State Treasurer, with the assistance of the Department of Technology and Information and the Delaware Government Information Center, where appropriate, shall evaluate and approve the payment component of all new web-based technology initiatives involving the electronic remittance of funds to the State. Specifically, those projects promoting the use of online credit card payment, online debit card payment, Automated Clearing House payments, "e-checks" and other forms of electronic funds transfer shall be subject to this joint review and approval process. For those agencies that already use online credit card payment, online debit card payment, Automated Clearing House payment, "e-check" or other forms of electronic funds transfer, those agencies shall be exempt from this requirement unless and until such time as their current electronic payment component must undergo any type of upgrade or the contract is due to expire, at which point the agency shall investigate the feasibility of implementing the State's designated payment component. A standard evaluation form will be designed by the Office of the State Treasurer with the assistance of the Department of Technology and Information and the Government Information Center, where appropriate, and approved by the Office of Management and Budget.

Section 91. The Plans Management Board and the Office of the State Treasurer, in conjunction with the Department of Health and Social Services, the Office of Management and Budget and the Office of the Controller General, shall explore funding sources to cover the administrative cost of the Achieving a Better Life Experience (ABLE) program established pursuant to 16 Del. C. § 96A.

LEGAL

Section 92. The Department of Justice shall submit a semi-annual report to the Director of the Office of Management and Budget and Controller General that details the number of Deputy Attorney General FTEs, the source of their funding and the divisions to which they are assigned. These reports are due on November 30 and May 15 of each fiscal year.

Section 93. Section 1 of this Act appropriates Personnel Costs and 17.0 split-funded FTEs (66 percent ASF and 34 percent GF) to Legal, Department of Justice (15-01-01) to support the Child Support Services function. The Child Support Services function in the Department of Justice will operate on a reimbursement basis, wherein the State makes the initial expenditures and is reimbursed from federal funds controlled by the Department of Health and Social Services. The reimbursement rate for operations will be 66 percent of total direct costs; the reimbursement rate for indirect costs will be 24.22 percent of federal dollars spent on direct salary costs.

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

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

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

Section 94. Section 1 of this Act includes Personnel Costs and 1.0 ASF FTE Legal Administrative Specialist II (BP# 8131) in Legal, Department of Justice (15-01-01). In order to provide funding for this position, the Department of Natural Resources and Environmental Control (40-00-00) shall allocate monies to the Department of Justice by July 15 of each fiscal year.

Section 95. Section 1 of this Act includes Personnel Costs in Consumer Protection and 3.0 ASF FTEs in Legal, Department of Justice (15-01-01) for activities associated with the regulation of credit counseling and debt management companies as authorized in 6 Del. C. c. 24A, the Delaware Uniform Debt-Management Services Act.

Section 96. Section 1 of this Act appropriates funds for the Victim Compensation Assistance Program in Legal, Department of Justice (15-01-01). The Department of Justice shall provide semi-annual reports regarding the Victim Compensation Assistance Program to the Office of Management and Budget and the Office of the Controller General by July 31 and January 31 of each fiscal year. The report shall include financial updates for the Victim Compensation Assistance Program, including federal and state expenditures, revenues and balances.

Section 97. Section 1 of this Act includes 1.0 FTE Deputy Attorney General and associated personnel funding in Legal, Department of Justice (15-01-01) for the Criminal Division to prosecute cases involving special victim's unit in either Sussex and/or Kent Counties and must be used exclusively in the Special Victim's Unit.

Section 98. Effective January 3, 2019 no person holding one of the following positions shall retain tenure pursuant to 29 Del. C. § 2511 while serving in that position unless, prior to immediately occupying the position, said person had been regularly employed on a full-time basis by the Department of Justice for at least 18 months: BP# 9386, BP# 1265, BP# 100275, BP# 6722, BP# 67521, BP# 6260 and BP# 6705. Any employee who has already attained tenure prior to the effective date shall not be affected by this section.

Section 99. Section 1 of this Act includes an appropriation to Legal, Office of Defense Services, Office of Conflicts Counsel (15-02-03) for the Office of Conflicts Counsel. The Office of Defense Services, per the Chief Defender, may use such appropriation to recruit and retain contract attorneys in the Office of Conflicts Counsel. The Chief Defender and the Chief of the Office of Conflicts Counsel, Assistant Public Defender V/Chief Conflicts Counsel (BP# 85743), may decide upon, but are not limited to, the following options: implementing new contract rates, including setting regional or market-based contract rate structures; increasing the number of contracts; and/or splitting full-time contracts into part-time contracts. Upon the approval by the Director of the Office of Management and Budget and the Controller General, the Chief Defender may implement any combination of these or other reasonable options in an effort to maximize the recruitment and retention of qualified attorneys to serve the Office of Conflicts Counsel.

HUMAN RESOURCES

Section 100. The Secretary of the Department of Human Resources is authorized to create a State of Delaware Merit Employee Mediation Program within state agencies selected by the Secretary and, notwithstanding Chapters 12.0 and 18.0 of the Merit Rules and/or any provision of Delaware Code to the contrary, the Secretary of the Department of Human Resources is further authorized to promulgate rules and regulations to implement the said program. Matters that may be grieved shall be eligible for mediation. Matters that are otherwise not subject to the Merit grievance procedure may be eligible for the Mediation Program. With the consent of the employee and employing agency, participation in the Mediation Program will be offered as a voluntary alternative to the ordinary grievance procedure. All mediation proceedings shall be deemed confidential. If a grievance is subjected to mediation pursuant to this section, normal timelines associated with the filing of a grievance shall be tolled pending the completion of mediation. If an employee has filed a formal grievance, subsequent mutual consent to mediation will cause the grievance to be held in abeyance pending completion of mediation and the timelines that would otherwise have applied to the grievance shall likewise be tolled pending completion of mediation. Upon completion of mediation, an employee may continue to grieve and the normal timelines provided for grievances shall then apply. The Mediation Program is not intended to limit other dispute resolution procedures available to an agency or an employee or to deny a person a right granted under federal or other state law, including the right to an administrative or judicial hearing.

Section 101. The Secretary of the Department of Human Resources shall continue to assume the central leadership role for the Executive branch over all matters relating to personnel and labor relations affecting the Executive branch and its departments and agencies, including collective bargaining negotiations with employee organizations, labor arbitration, Public Employment Relations Board, Department of Labor, Equal Employment Opportunity Commission and other administrative proceedings. The Secretary of the Department of Human Resources shall also, on behalf of the State, approve and sign all collective bargaining agreements and any other agreements or arrangements made involving employee organizations that represent employees subject to Executive branch authority.

Section 102. Any other statutory provision notwithstanding, any change to the Merit Rules required by an Act of the Legislature shall be codified in the Merit Rules by the Department of Human Resources.

Section 103. The Secretary of the Department of Human Resources in conjunction with agencies is authorized to develop pilot talent acquisition and retention initiative programs for hard to fill positions. The criteria to define and identify hard to fill positions shall be developed by the Department of Human Resources. Notwithstanding any provisions of law to the contrary, such programs shall be approved by the Secretary of the Department of Human Resources, the Director of the Office of Management and Budget and the Controller General. Agencies approved for a talent acquisition or retention program must have resources available to fund such initiatives. Approvals granted will be through the remainder of the fiscal year in which approved. Justification to support continuation of programs through the next fiscal year shall be submitted to the Department of Human Resources no later than May 1. Such justification shall include, but not be limited to, baseline data, new initiatives, results from new initiatives, i.e. increased applicant pool, etc.

Section 104. Section 1 of this Act appropriates $25.0 in GEAR Award to Department of Human Resources, Division of Training and Human Resource Solutions (16-07-01). Notwithstanding 29 Del. C. c. 59 or any other provision of the Delaware Code or this Act to the contrary, the Department of Human Resources is further authorized to establish the GEAR Public-Private (P3) Innovation and Efficiency Award (GEAR Award) in conjunction with the existing Governor's Team Excellence Award program managed by the Department of Human Resources. The GEAR Award recognizes and incentivizes individuals or groups of State employees who can demonstrate successful implementations of innovative, continuous improvement projects with verifiable and sustainable results in process and/or service quality, speed or cost savings. Those selected for the award will serve as models that promote interest and awareness in State government continuous improvement activities, encourage information sharing and demonstrate the advantage of leveraging successful strategies to other organizations. Awardees will receive GEAR Award funds as a one-time supplemental bonus as part of their compensation. The State appropriates funds to cover 50 percent of the base award plus associated other employment costs with the remaining 50 percent of the base award to be matched by contributions from non-State entities. The GEAR Award, including award criteria, and funds for this award shall be administered by the Department of Human Resources in partnership with the GEAR Board, or team selected by the GEAR Board.

STATE

Section 105. (a) Section 1 of this Act includes $180.0 for International Trade of Delaware in the Department of State, Office of the Secretary, Administration (20-01-01).

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

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

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

Section 106. Section 1 of this Act provides an appropriation to the Department of State, Delaware Public Archives (20-03-01) for the Delaware Heritage Commission. Of that amount, $7.0 shall be used at the discretion of the Delaware Heritage Commission for scholar awards, challenge grants and publications.

Section 107. Section 1 of this Act appropriates ASF authority in the line item Historical Marker Maintenance to the Department of State, Delaware Public Archives (20-03-01) for replacement, repair and refurbishing of historical markers.

Section 108. Section 1 of this Act appropriates ASF authority for Technology Infrastructure Fund in the Department of State, Corporations (20-05-01). All revenues derived as a result of 8 Del. C. § 391(h)(1), 6 Del. C. § 15-1207(b)(1), 6 Del. C. § 17-1107(b)(1), 6 Del. C. § 18-1105(b)(1) and 12 Del. C § 3813(b)(1) will be deposited into this fund to be used for technological and infrastructure enhancements, ongoing maintenance, operational expenses for Corporations, additional technology projects in the Department of State including projects that support the operations of the Delaware Veterans Home, electronic government information projects and library technology initiatives including grants to ensure a three-year replacement cycle for hardware, software and peripherals used to support public access computing and other statewide and local library services. Of the amount appropriated to the Technology Infrastructure Fund, $25.0 will be used for the operation of the Newsline Service. Quarterly reports

regarding the status of this fund shall be made by the Department of State to the Director of the Office of Management and Budget and the Controller General.

Section 109. The Delaware Heritage Commission shall explore the feasibility of the publication of out of print and new books and writings on Delaware History. Further, the Delaware Heritage Commission shall investigate which writings in these categories would be valuable for republication. A report shall be made to the Director of the Office of Management and Budget and the Controller General and by December 1 of each fiscal year.

Section 110. Section 1 of this Act makes an appropriation to Department of State, Libraries (20-08-01) for Library Standards. Of that amount, Libraries may reserve up to 10 percent for planning and evaluation grants to determine each library's attainment of state and federal library standards. The remaining funds shall be paid to libraries in two installments equal to 50 percent of the total amount allocated to that library, one installment upon signature of the contract and the second installment in January of the fiscal year. Funds granted to any library under the provisions of 29 Del. C. c. 66, if unspent at the end of the fiscal year, shall not revert to the General Fund, but instead shall be held in an account for the benefit of the library from which the unspent funds came. These funds may be spent in subsequent years for purposes described in 29 Del. C. c. 66. The use of such carryover funds shall not be used as part of any subsequent years' formula payment.

Section 111. The Department of State shall establish the shift differential for Licensed Practical Nurses employed at the Delaware Veterans Home at 10 percent for 3-11 shifts on weekdays and 7-3 shifts on weekends. The shift differential shall be established at 15 percent for 11-7 shifts on weekdays and 3-11 shifts on weekends. The shift differential for the 11-7 weekend shifts shall be established at 20 percent. To the extent or where an employee is covered by a collective bargaining agreement pursuant to 19 Del. C. § 1311A, the terms and conditions of said agreement shall apply.

Section 112. Notwithstanding any other provisions of the Delaware Code, the Department of State<u>, in consultation with the Secretary of Veterans Affairs,</u> shall have the authority to fill vacant positions at the Delaware Veterans Home with qualified applicants for the Certified Nursing Assistant, Activity Therapist, Licensed Practical Nurse, Registered Nurse and Dentist classifications by agency recruitment efforts unless an eligibility list is required by federal law for that position.

Section 113. Notwithstanding the provisions of 29 Del. C. § 6102(a) and 5 Del. C. § 1106, the Office of the State Banking Commissioner is authorized to retain $150.0 of the Bank Franchise Tax for costs associated with the collection and administration of the Bank Franchise Tax. Also, an additional $75.0 of the Bank Franchise Tax shall be used for costs associated with consumer education and information programs with approval of final allocations by the Controller General.

Section 114. The Delaware Economic Development Authority (20-10-01) will continue to use revenue from the Blue Collar Training Fund for the Workforce Development Grant. Funding for this grant shall be maintained at current levels. The Delaware Economic Development Authority is also authorized to use revenue from the Blue Collar Training Fund to provide required State funds to match federal funding received by the Delaware Manufacturing Extension Partnership.

Section 115. Section 1 of this Act appropriates ASF authority to Department of State, Division of Small Business, Delaware Tourism Office (20-10-02) for Tourism Marketing, and National High School Wrestling Tournament. These funds shall be payable by the Delaware Tourism Office in annual allotments.

Section 116. Notwithstanding the provisions of any other law, the fiscal year interest earnings of the Delaware Strategic Fund as provided for in 29 Del. C. § 8727A shall, to the extent of such interest earnings, be used in the following order and manner, not to exceed the amounts so noted:

(a) The first $320.9 shall be used for the general operating expenses of the Division of Small Business. Should interest earnings not be available by September 1, funding shall be made available directly from the Delaware Strategic Fund.

(b) The next $400.0 shall be used for the general operating expenses of the Small Business Development Center. Should interest earnings not be available by December 31 the center shall receive funding directly from the Delaware Strategic Fund for said expenses and shall waive further interest earnings for that period.

(c) The next $300.0 shall be used to continue the Delaware Business Marketing Program within the Delaware Economic Development Authority (20-10-01). Should interest earnings not be available by September 1, funding shall be made directly from the Delaware Strategic Fund. It is the intent of the General Assembly that these funds shall be used for business marketing and recruitment. These funds may be used together with non-state contributions to the Delaware Business Marketing Program. However, in the event that non-state contributions are not available, or in the event such contributions are insufficient to fully access the resources of the Delaware Business Marketing Program, it is the intent of the General Assembly that the Delaware Business Marketing

Program shall continue to fully operate using only the interest earnings on the Delaware Strategic Fund as provided for in 29 Del. C. § 8727A.

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

When non-state contributions are used, expenditures of the program shall be divided between non-state contributions and state funds for any fiscal year's appropriations such that non-state contributions are not less than 50 percent of total expenditures. Of the 50 percent non-state contributions, up to 25 percent shall be cash contributions, and up to 25 percent shall be in-kind contributions. These funds shall not be used for hiring full-time employees. Allocations shall be made by the Director of the Division of Small Business with the approval of the Director of the Office of Management and Budget and the Controller General.

On or before December 1 the Director of the Division of Small Business shall provide to the Director of the Office of Management and Budget and the Controller General a report on the Delaware Business Marketing Program. The report shall include an itemized list of all non-state cash and in-kind contributions received, total expenditures and an assessment of the program to date.

(d) The next $150.0 shall be used to provide customized information technology training to small and medium-sized businesses through grants made by Delaware Technical Community College I.T. Learning Center. Should interest earnings not be available by September 1, funding shall be made available directly from the Delaware Strategic Fund.

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

Section 117. During the fiscal year the State of Delaware, through the Delaware Tourism Office and the Riverfront Development Corporation, shall be entitled to charter the Kalmar Nyckel. Said use is to include docked guest entertaining privileges and/or day sails at no cost for as many State of Delaware guests as is consistent with Kalmar Nyckel safety policies. Scheduling for State and Riverfront Development Corporation use of the Kalmar Nyckel shall be at mutually agreeable times and locations to the Kalmar Nyckel, the Delaware Tourism Office on behalf of the State of Delaware and the Riverfront Development Corporation.

Section 118. Section 1 of this Act provides an appropriation to the Department of State, Division of Small Business, Delaware Economic Development Authority (20-10-01) for Business Incubators. This appropriation is

supplemented by ~~$175.0~~ $487.0 of the fiscal year interest earnings of the Delaware Strategic Fund. The ~~D~~department shall award these funds to local economic development organizations supporting business development. The provisions of 29 Del. C. c. 69 shall not apply.

Section 119. The World Trade Center Delaware shall work in cooperation with the Delaware Prosperity Partnership, the Department of State, and other state offices to promote foreign trade and investment in the State of Delaware. As such, the World Trade Center may be a contact for the State regarding international trade matters with the business community; U.S. federal agencies; regional, national and international organizations; and other domestic and international trade organizations worldwide, as well as assist in hosting and coordinating international trade delegations and foreign government officials visiting the State.

Section 120. (a) In accordance with an Order of the Court of Chancery, dated October 12, 2020, approving a settlement between the parties in *In Re Delaware Public Schools Litigation*, Section 1 of this Act makes an appropriation to Department of State, Administration, Office of the Secretary (20-01-01) in Equity Ombudsperson Program to provide three Ombudspersons, one to serve in each county. The program shall focus on non-legal interventions with school districts to resolve disputes or complaints concerning different or unfair treatment of students, including disparate discipline, inequitable access to school programs, or other similar disputes or complaints. The program shall also serve students in charter schools. The Ombudspersons shall act as non-lawyer advocates for students and their families in any proceedings conducted by schools or local, state, or federal education agencies. If determined to be appropriate and desirable, the contracted supplier may seek pro bono, or subcontract for legal services.

(b) The Department of State shall provide an annual report to the Joint Finance Committee Co-Chairs, the Director of the Office of Management and Budget, and the Controller General, on the activities of the Equity Ombudsperson Program. The report shall include details on the contracted vendors, the number of disputes or complaints received, the status of the complaints, and the expenditures of the program. The report shall be submitted by December 1 of each fiscal year.

Section 121. Section 1 of this Act appropriates funding for personnel costs and 2.0 FTEs to the Department of State, Office of the Secretary, Administration (20-01-01) for the Board of Parole. The Department of State shall provide administrative support, fiscal oversight, and maintain reporting compliance for the Board of Parole; reports shall be submitted by the Board of Parole to the Criminal Justice Council, the Office of Management and Budget, and the Office of the Controller General as required.

Section 122. Amend 11 Del. C. § 4342 by making deletions as shown by strike through and insertions as shown by underline as follows:

§ 4342. Adequate quarters; personnel; seal.

(a) The Board shall obtain and maintain suitable and adequate quarters and shall employ those persons necessary to carry out its functions. For administrative and budgetary purposes, the Board shall be placed within the ~~Criminal Justice Council~~ Department of State. ~~Fiscal oversight shall be provided by the Criminal Justice Council as determined by the Executive Director of the Criminal Justice Council.~~

(b) The Board shall adopt an official seal of which the courts shall take judicial notice.

FINANCE

Section 123. The Department of Finance, Office of the Secretary (25-01-01) is authorized during the fiscal year to maintain special funds with the State Treasurer for the acquisition of technology and payment of other costs incidental (including the hiring of seasonal employees) to the implementation and maintenance of computer systems at the Office of the Secretary or Revenue (25-06-01). Deposits to the special funds shall be from the collection of delinquent taxes and shall not exceed the amount specified in Section 1 of this Act. Within that amount, a revenue collection and reporting system is authorized to be funded from the deposit of all revenues derived from penalties and interest associated with the collection of such delinquent taxes to accumulate in such fund with quarterly reports regarding the status of this fund made by the Department of Finance to the Director of the Office of Management and Budget and the Controller General.

Section 124. Revenue (25-06-01) is authorized to establish and maintain a special fund with the State Treasurer for the purpose of contracting and/or employing personnel for the collection of delinquent state taxes and other debts that Revenue has undertaken to collect. The contracts and/or personnel may provide for 1) collection or assistance in collection of delinquent accounts from businesses or persons; and/or 2) audit of business and personal taxables under the direct supervision of Revenue management; and/or 3) audit of physical inventory of alcoholic beverage wholesalers. Deposits to the special fund shall be from the collection of delinquent taxes. A detailed report on all expenditures from and collections to this special fund shall be sent annually to the Director of the Office of Management and Budget and the Controller General. Unencumbered balances on June 30 in excess of $300.0 shall revert to the General Fund. The Department of Finance may undertake pilot programs to improve the collection of delinquent state taxes and other debts including, but not limited to, the domestication of judgments outside of Delaware, additional legal processing efforts, related follow-up and staffing, and associated technology. In the event that the Department of Finance's operational or contractual expenses related to such collections programs shall exceed the amount in Section 1 in the ~~Division of~~ Revenue (25-06-01) of this Act, the ASF budget in Section 1 of this Act may be amended by the Secretary of Finance, the Controller General and the Director of the Office of Management and Budget.

Section 125. The Director of Revenue shall have the authority to accept, on whatever terms and conditions they may establish, payment by credit card of taxes, fees and other obligations that Revenue has undertaken to collect. The Director is authorized to enter into contracts for the processing of credit card payments and fees

associated with such contracts. The ASF authority for delinquent collections may be used to pay for fees and expenses associated with the collection of taxes by credit cards.

Section 126. Notwithstanding the provisions of any other law, the Secretary of Finance or their designee shall have the authority to enter into agreements according to which contingency and other fees are provided to persons locating or substantiating property to be escheated to the State or to other persons identifying abandoned property by means of audit or otherwise. Section 1 of this Act authorizes the Department of Finance, Office of the Secretary (25-01-01) to maintain an Escheat ASF account (appropriation 60507) with the State Treasurer from which charges relating to receiving and processing remittances and reports by holders, and claims by owners of abandoned property, as well as advertising and travel fees and associated costs may be paid, and into which abandoned property remittances may, at the discretion of the Secretary, be deposited; and from which contingency and other fees, including legal expenses incident to escheat compliance and enforcement, may be paid to compensate persons locating or substantiating property or developing or maintaining systems that permit the State to substantiate and accept property to be escheated to the State or to other persons identifying abandoned property by means of audit or otherwise, and into which abandoned property remittances may, at the discretion of the Secretary, be deposited.

Notwithstanding the provisions of any other law, the Secretary of Finance or their designee may enter into or maintain escrow, custodian or similar agreements for the purpose of protecting the State's interest in property to be escheated or fees payable pursuant to the aforesaid agreements. In the event that the Department of Finance's amount of contractual services for escheat enforcement shall exceed the amount in Section 1 of this Act due to higher than anticipated legal expenses or audit or other collections, the ASF budget in Section 1 of this Act may be amended by the Secretary of Finance, the Controller General and the Director of the Office of Management and Budget. In the event that such excess collections result in revenues exceeding the threshold established by 29 Del. C. § 6102(s), such threshold shall be increased by an amount equal to any increases in appropriation 60507. Unencumbered cash balances on June 30 for Escheat in excess of $7,275.0 shall revert to the General Fund.

Section 127. (a) In the event that the State Lottery Office (25-07-01) amount of Contractual Services exceeds the amount in Section 1 of this Act due to increased lottery ticket sales (traditional, sports and other products), the ASF budget in Section 1 of this Act may be amended by the Secretary of Finance, the Controller General and the Director of the Office of Management and Budget, provided that the total operating budget for this fiscal year shall not exceed 20 percent of gross sales as limited by 29 Del. C. § 4815(a).

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

Section 128. Pursuant to 29 Del. C. § 4815(b)(3)(c) and 29 Del. C. § 4815(d)(1)(b), funds from the State Lottery Fund shall be released to an appropriately established account within the Department of Health and Social Services, Substance Abuse and Mental Health (35-06-00) on or before the 15th day of each month, the amount of which shall be based on the results of video lottery operations and table game operations, respectively conducted during the immediately preceding month.

Section 129. Pursuant to 29 Del. C. § 4805(b)(4), the State Lottery Office (25-07-01) is authorized to enter into an agreement with other state lotteries for participation in multi-jurisdictional, wide-area, progressive video lottery games. The State Lottery Office is authorized to contract with these other state lotteries for the procurement of services for implementation of multi-jurisdictional, wide-area, progressive video lottery games, and the provisions of 29 Del. C. c. 69 shall not apply.

Section 130. Section 1 of this Act provides an appropriation ~~of $52,889.6 ASF~~ in the Department of Finance, State Lottery Office (25-07-01) for Contractual Services. Up to $300.0 ASF of that ~~amount~~ appropriation may be used for the marketing and promotion of prevention and treatment services related to compulsive gambling, including mobile betting.

HEALTH AND SOCIAL SERVICES

Section 131. Notwithstanding any other provisions of the Delaware Code, the Department of Health and Social Services shall have authority to fill vacant positions with qualified applicants for the Certified Nursing Assistant, Active Treatment Facilitator, Activity Therapist, Licensed Practical Nurse, Registered Nurse, Physician, Dentist, Psychiatrist and Teacher of students with visual impairment classifications by agency recruitment efforts unless an eligibility list is required by federal law for that position.

Section 132. Section 1 of this Act appropriates funding and 2.0 FTEs to the Department of Health and Social Services, Office of the Secretary (35-01-10) for Home and Community-Based Services Ombudspersons (HCBSO). These positions will report directly to the State Long-Term Care Ombudsperson and will serve as a principal point of contact for adult home and community-based consumers. The HCBSO will function as a mediator and facilitate conflict resolution relative to services for adults residing in home and community-based settings and/or receiving services from providers licensed to provide home and community-based services in the State of Delaware. In addition, the HCBSO will contribute to the development of state long-term care policy by means of sharing data, information and funding from an array of home and community-based service system monitoring and related activities.

Section 133. (a) Results of investigations conducted by the Audit and Recovery Management Services (ARMS) concerning any and all public welfare and Purchase of Child Care programs administered by the Department of Health and Social Services that indicate intentional program violation, inadvertent household error or agency error are processed for collection of overpayment. Additionally, cases of intentional program violation of the Supplemental Nutrition Assistance Program (SNAP) and the Temporary Assistance to Needy Families (TANF) programs shall be adjudicated for Administrative Disqualification. Cases of probable or prosecutable fraud shall be transmitted to the Department of Justice directly by the Director of the Office of the Secretary, Administration. The Department of Justice shall prosecute those cases deemed actionable and return the rest to the Department of Health and Social Services for collection of overpayment. The Secretary of the Department of Health and Social Services shall file an annual report directly with the Director of the Office of Management and Budget and the Controller General.

(b) Section 1 of this Act provides an appropriation of $232.8 ASF in the Department of Health and Social Services, Office of the Secretary, Administration (35-01-20) for Program Integrity for the operation of the ARMS unit. Revenue from ARMS collections related to Public Assistance and Purchase of Child Care programs shall fund

this account. All revenue in excess of the Program Integrity's ASF authority shall be deposited as designated by 29 Del. C. § 6102.

Section 134. (a) Section 1 of this Act appropriates ~~$11,504.1~~ $11,611.5 in Department of Health and Social Services, Public Health, Community Health (35-05-20) under Early Intervention for the Part C Birth to Three Program; ~~$165.6~~ $173.5 in Department of Services for Children, Youth and Their Families, Prevention and Behavioral Health Services, Prevention/Early Intervention (37-04-20) for the Birth to Three Program; and $267.9 in the Department of Education, Pass Through and Other Support Programs, Special Needs Programs (95-03-20) for the Interagency Resource Management Committee (IRMC). IRMC shall consult and advise the lead agency in setting program eligibility standards, shall have the authority to allocate such funds and may advise on the use of other funds specifically designated for this project. Section 1 of this Act includes 29.5 FTEs in Department of Health and Social Services, Public Health, Community Health (35-05-20); 2.0 FTEs in the Department of Services for Children, Youth and Their Families, Prevention and Behavioral Health Services, Prevention/Early Intervention (37-04-20); and 2.0 FTEs in the Department of Education, Pass Through and Other Support Programs, Special Needs Programs (95-03-20) to provide appropriate service coordination and transition services for children birth to three, selected through the early intervention process to ensure compliance with federal regulations and a coordinated transition with their respective local education agencies. In addition, IRMC may recommend the transfer of General Fund positions and/or General Fund dollars from the Department of Health and Social Services as necessary to operate this program.

(b) The Secretary of the Department of Health and Social Services shall ensure that under the Part C Birth to Three Program, no child will be denied services because of their parent's inability to pay. The following will be adhered to by the Department of Health and Social Services in developing Part C-vendor agreements: 1) vendors will agree to bill third party insurance including Medicaid and clients; 2) the Birth to Three Early Intervention Program shall not charge any family fees for early intervention services, as defined in 34 CFR Section 303.13, that are identified in the child's Individualized Family Service Plans (IFSPs); and 3) those agencies who have sliding payment scales currently will be permitted to continue using them as long as those scales do not require a greater financial burden than that of the Department of Health and Social Services scale.

(c) Section 1 of this Act makes an appropriation to the Department of Health and Social Services, for the Birth to Three Program. Of that amount, $150.0 is appropriated to provide evaluation and direct services for children.

Section 135. (a) Section 1 of this Act appropriates $1,980.2 in DIMER Operations to Department of Health and Social Services, Office of the Secretary (35-01-10) for the Delaware Institute of Medical Education and Research (DIMER) to provide funding to medical schools and health systems to promote the availability of seats for further education. The provisions of 29 Del. C. c. 69 shall not apply.

(b) Any changes from the current allocation must receive prior approval from the Director of the Office of Management and Budget and the Controller General.

(c) Any scholarship program developed by the DIMER Board will be repaid under terms and conditions that will be coordinated with the Delaware Health Care Commission, who shall be responsible for monitoring and enforcement. In designing a scholarship program, the DIMER Board will consider the need to assure that there is a continuing supply of physicians for Delaware. Scholarships will be approved by the Delaware Health Care Commission, the Director of the Office of Management and Budget and the Controller General.

Section 136. (a) Section 1 of this Act appropriates ~~$200.0~~ $300.0 in DIDER Operations to the Department of Health and Social Services, Office of the Secretary (35-01-10) for the Delaware Institute of Dental Education and Research (DIDER) to provide funding to dental schools to promote the availability of seats for further education. The provisions of 29 Del. C. c. 69 shall not apply.

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

Section 137. (a) Section 1 of this Act appropriates $198.4 to the Department of Health and Social Services, Office of the Secretary (35-01-10) for the DIMER Loan Repayment Program.

(b) Any loan program developed by the DIMER Board will be repaid under terms and conditions coordinated by the Delaware Health Care Commission, who shall be responsible for monitoring and enforcement. In designing a loan program, the DIMER Board will consider the need to assure that there is a continuing supply of physicians for Delaware. The loan repayment allocation of $198.4 shall be used to recruit physicians or other practitioners eligible under the loan repayment program and to recruit and retain practitioners in underserved areas of Delaware. Loans and loan repayment programs will be approved by the Delaware Health Care Commission, the Director of the Office of Management and Budget and the Controller General.

Section 138. (a) Section 1 of this Act appropriates $17.5 to the Department of Health and Social Services, Office of the Secretary (35-01-10) for the DIDER Loan Repayment Program.

(b) Any loan program developed by the DIDER Board will be repaid under terms and conditions coordinated by the Delaware Health Care Commission, who shall be responsible for monitoring and enforcement. In designing a loan program, the DIDER Board will consider the need to assure that there is a continuing supply of dentists for Delaware. The loan repayment allocation of $17.5 shall be used to recruit dentists or other practitioners eligible under the loan repayment program. Loans and loan repayment programs will be approved by the Delaware Health Care Commission, the Director of the Office of Management and Budget and the Controller General.

Section 139. The Department of Health and Social Services is authorized to contract with a cooperative multi-state purchasing contract alliance for the procurement of pharmaceutical products, services and allied supplies. The provisions of 29 Del. C. c. 69 shall not apply to such contract. Prior to entering into any such contracts, the department will obtain the approval of the Director of the Office of Management and Budget.

Section 140. (a) The amount appropriated by Section 1 of this Act to the Department of Health and Social Services for Title XIX Federal Programs Medicaid shall be expended solely in accordance with the following conditions and limitations:

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

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

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

(c) The funds hereby appropriated for Medicaid shall be expended only on condition that the program is approved and federal matching funds are provided by the appropriate federal agency except that funds may be

expended to cover certain mental health services received by Medicaid eligible clients even though the federal government has terminated matching funds.

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

Section 141. (a) Section 1 of this Act makes appropriations to the Department of Health and Social Services, Medicaid and Medical Assistance (35-02-01) for various programs that pay for health care. In the Medicaid program, federal regulations mandate that drug companies must provide rebates in order to participate in the program. The Division of Medicaid and Medical Assistance (DMMA) shall establish a drug rebate process for any prescription benefits provided to clients enrolled in the following non-Medicaid programs administered by the Department of Health and Social Services, including but not limited to: the Delaware Prescription Assistance Program, the Delaware Healthy Children Program, the Renal Disease program and the Cancer Treatment program. The division shall establish a rebate process that it determines is in the best interests of the citizens who are being served. The rebate amount shall be calculated using the full methodology prescribed by the federal government for the Medicaid program. In addition, the division is authorized to negotiate rebates with drug companies for both Medicaid and other programs. Notwithstanding any provisions of the Delaware Code to the contrary, the division shall deposit any drug rebate funds received, as well as third party insurance collections (minus retention amounts) and other collections into the appropriate Medicaid and Medical Assistance program account and use them to meet program costs.

(b) Section 1 of this Act also makes appropriations to other agencies of state government for health care programs that purchase drugs. DMMA shall work with other state agencies to develop a drug rebate process for these programs.

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

Section 142. The Department of Health and Social Services is authorized to contract for the procurement of managed care services for the Delaware Medical Assistance Program. The provisions of 29 Del. C. c. 69 shall not apply to such contracts.

Section 143. (a) Section 1 of this Act provides an appropriation to the Department of Health and Social Services, Medicaid and Medical Assistance (35-02-01) for Renal.

(b) Medicaid and Medical Assistance will provide the following support for the Chronic Renal Disease Program: 1) provide staff support for the Chronic Renal Disease Advisory Committee, including the maintenance of the committee membership and appointment system; 2) develop standards for determining eligibility for services provided by the program, with the advice of the Advisory Committee; 3) extend assistance to persons suffering from chronic renal disease who meet eligibility criteria; 4) periodically provide information to the Advisory Committee on services provided and expenditures for these services; and 5) coordinate benefits with the Medicare Part D program for non-state employee clients. Those clients not Medicaid eligible will receive the same level of services as in previous years.

Section 144. Section 1 of this Act provides ASF spending authority to the Department of Health and Social Services, Medicaid and Medical Assistance (DMMA) (35-02-01). Notwithstanding the provisions of 29 Del. C. § 6102, the division shall be allowed to deposit Medicaid reimbursement for the federal share of Medicaid claims for the Pathways Program Employment Navigators into its Medicaid ASF appropriation. Employment Navigators are employees of the Division of Developmental Disabilities Services, Community Services (35-11-30) and Division of Services for Aging and Adults with Physical Disabilities, Administration/Community Services (35-14-01). Revenue will be retained by DMMA to support the state share of claims for Pathways services.

Section 145. Section 1 of this Act includes 2.0 NSF FTEs in the Department of Health and Social Services, Social Services (35-07-01). These Medicaid Eligibility Specialist positions will be funded through voluntary contributions from medical facilities and from federal matching funds. These positions will expedite the Medicaid eligibility application process for Medicaid clients and will ensure that these clients apply for services through Medicaid, if appropriate, thereby maximizing federal revenues for the State of Delaware. Other medical facilities throughout the State may participate in this program.

Section 146. Section 1 of this Act includes an appropriation to the Department of Health and Social Services, Public Health, Community Health (35-05-20) for Tobacco Fund: Contractual Services. Of this amount,

~~$403.3~~ $620.4 ASF shall be used for the purpose of providing school nursing services five days a week to non-public schools in New Castle County and Kent County.

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

Section 147. (a) Section 1 of this Act makes an appropriation to the Department of Health and Social Services, Public Health, Director's Office/Support Services (35-05-10) for a State Office of Animal Welfare. The office shall be responsible for coordinating programs, standards and oversight to protect the State's animals and ensure best practices with public health and safety as outlined by the Animal Welfare Task Force recommendations in 2013.

(b) There shall be 18.0 FTEs authorized for the Office of Animal Welfare. It is the intent of the General Assembly that some veterinarian experience be included in the office's structure, whether through one of the office positions or in a contractual role.

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

(d) Section 1 of this Act authorizes ~~$4,000.0~~ $4,800.0 ASF and 14.0 ASF FTEs and 12.0 casual/seasonal ASF positions for the Office of Animal Welfare for animal control and enforcement officer positions. The City of Wilmington and New Castle, Kent and Sussex Counties are to submit payment for dog control and dangerous dog law enforcement to the Office of Animal Welfare. These payments, as well as payments related to enforcement of animal control, cruelty and licensing laws, shall be deposited into an ASF account established by the Office of Animal Welfare.

(e) Section 1 of this Act provides $101.0 for Animal Welfare to Department of Health and Social Services, Public Health, Director's Office/Support Services (35-05-10) for costs associated with the enforcement of animal cruelty laws and Senate Bill 211 of the 146th General Assembly.

Section 148. Section 1 of this Act provides an appropriation to the Department of Health and Social Services, Public Health, Community Health (35-05-20) to provide flu, pneumonia, Hepatitis B and other necessary vaccinations (and ancillary supplies such as syringes and needles) required for the protection of the Delaware public, especially those that do not have medical insurance or whose insurance does not cover vaccines. This Act

also provides for the reimbursement of vaccine administration fees to eligible providers for vaccines administered to eligible children under the Vaccines for Children program in line with rates set by the Division of Medicaid and Medical Assistance in conjunction with the Centers for Disease Control and Prevention. If funding levels allow, these funds may also be spent as necessary to upgrade and maintain the immunization registry (DelVAX).

Section 149. (a) Section 1 of this Act provides funding for the Department of Health and Social Services, Public Health, Community Health, Health Systems Protection (35-05-20) to administer the Drinking Water State Revolving Fund (DWSRF). This fund consists of funding from the State Twenty-First Century Fund and United States Environmental Protection Agency and includes appropriations for technical assistance and water operator training for drinking water systems in the State. An available two percent set-aside funding through the DWSRF for training and technical assistance shall be distributed appropriately to agencies providing water operator training and drinking water system technical assistance. The provisions of 29 Del. C. c. 69 shall not apply.

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

Section 150. Section 1 of this Act appropriates funds to the Department of Health and Social Services, Public Health, Community Health (35-05-20) and to Judicial, Administrative Office of the Courts - Non-Judicial Services, Maternal and Child Death Review Commission (02-18-06) to improve birth outcomes and reduce infant mortality. More specifically, the funds are to implement recommendations of the Infant Mortality Task Force/Delaware Healthy Mother and Infant Consortium and other evidence-based recommendations. Included are $4,201.6 for the Infant Mortality Task Force and Personnel Costs for 2.0 FTEs in Department of Health and Social Services, Public Health, Community Health (35-05-20). Section 1 also appropriates funding for Personnel Costs for 3.0 FTEs in the Infant Mortality Task Force/Delaware Healthy Mother and Infant Consortium directly to Judicial, Administrative Office of the Courts - Non-Judicial Services, Maternal and Child Death Review Commission (02-18-06). The Department of Health and Social Services shall submit an update on the spending plan and staffing details for review and approval for these funds to the Director of the Office of Management and Budget and the Controller General no later than November 1 of each fiscal year.

Section 151. Of the funds derived from those State Lottery funds transferred to the Department of Health and Social Services, Substance Abuse and Mental Health (35-06-00) pursuant to 29 Del. C. § 4815(b)(2), $20.0 shall be used by the division to create and/or continue an Addiction Prevention Program in all Delaware high schools on the subject of compulsive gambling. These funds shall provide, but not be limited to, the following:

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

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

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

Section 152. The Department of Health and Social Services**,** Substance Abuse and Mental Health (35-06-00) is encouraged, where appropriate, to reallocate resources so as to create a balanced system of services and treatment for persons with mental illness. Such reallocation initiatives must be made within the division's appropriation limit with the approval of the Director of the Office of Management and Budget and the Controller General. These reallocation initiatives shall not compromise the standard of care of the division's clients.

Section 153. Section 1 of this Act appropriates ~~$17,450.9~~ $18,604.2 in Community Placements in the Department of Health and Social Services, Substance Abuse and Mental Health, Community Mental Health (35-06-20). The department shall utilize the funds to support clients in the least restrictive settings and transition Delaware Psychiatric Center residents into the community. As a result, the department shall realize savings in future fiscal years through analyzing staffing and operational needs.

Section 154. The Merit Rules notwithstanding, Department of Health and Social Services, Division of Substance Abuse and Mental Health (35-06-00), Board Certified Psychiatrists, Physicians and Chief Physician, which support the Delaware Psychiatric Center, shall be eligible for standby pay and call back pay.

Section 155. Section 1 of this Act provides an appropriation to the Department of Health and Social Services, Substance Abuse and Mental Health, Delaware Psychiatric Center (35-06-30) for Contractual Services. Of that amount, $41.2 shall be made available for a Direct Patient Care Education Program to enable direct care professionals to take courses to increase their skills in specialty areas. It is understood that participants in this program will provide clinical services with compensation to Delaware Psychiatric Center during the duration of their education. It is further understood that these individuals shall remain employees of Delaware Psychiatric Center for a minimum of one year after graduation or shall reimburse the State for any and all tuition received. It is further understood that any individuals who do not successfully complete their courses shall be required to reimburse the State for the cost of the tuition per divisional policy.

Section 156. Section 1 of this Act provides an appropriation to the Department of Health and Social Services, Substance Abuse and Mental Health, Substance Abuse (35-06-40) for Substance Use Disorder Services. Substance exposed pregnant women shall receive priority in placement on any wait list for these services to the extent allowable under federal guidelines.

Section 157. Section 1 of this Act provides an appropriation to the Department of Health and Social Services, Social Services (35-07-01) for the recovery of TANF Child Support Pass Through costs. The division shall be allowed to collect and deposit funds into this appropriation as a result of child support payments collected and retained by the Division of Child Support Services (DCSS). DCSS is able to retain payments of Temporary Assistance for Needy Families (TANF) clients based on the Assignment of Rights, which is a condition of TANF eligibility. These retained funds will be used by Social Services to make supplemental payments to clients who are eligible to receive a portion of their child support collections under state and federal TANF budgeting rules.

Section 158. Notwithstanding any provisions of the Delaware Code to the contrary, the Department of Health and Social Services, Social Services (35-07-01) is authorized to make such policy changes in the administration of the TANF and Child Care Development Block Grant programs as may be necessary to ensure that Delaware will qualify for the full amount of its federal block grant entitlement funds. Any changes require the prior approval of the Director of the Office of Management and Budget and Controller General.

Section 159. (a) Section 1 of this Act appropriates Personnel Costs and ~~47.0~~ 49.0 FTEs to the Department of Health and Social Services, Visually Impaired, Visually Impaired Services (35-08-01). Of this appropriation 19.0 FTEs itinerant teachers are available to meet caseload requirements for the Braille Literacy Act per the provisions of 14 Del. C. § 206(e).

(b) The Secretary may implement any combination of reasonable options to effectively meet Individual Education Program (IEP) plans for students with visual impairments, including, but not limited to, straight time overtime for itinerant teachers and Certified Orientation Mobility Specialists and professionals who are not covered by the Fair Labor Standards Act. The method of compensation is subject to the availability of funds and/or the operational needs of the department.

Section 160. Section 1 of this Act provides an appropriation to the Department of Health and Social Services, Visually Impaired, Visually Impaired Services (35-08-01) for Contractual Services. Of that amount, $23.8 shall be used to compensate correctional inmates for the purpose of producing Braille materials for visually impaired school children.

Section 161. Section 1 of this Act provides an appropriation of $1,463.4 ASF in the Department of Health and Social Services, Child Support Services (35-10-01) for the operation of the division. Revenue from child support collections shall fund this account and the related 2.1 ASF FTEs. The department shall continue its efforts to maintain collections related to child support programs, and all revenue in excess of the division's ASF authority shall be deposited as designated by 29 Del. C. § 6102(g).

Section 162. Section 1 of this Act provides appropriations to the Department of Health and Social Services, Child Support Services (35-10-01) for Technology Operations for maintenance and operating costs of the Delaware Child Support System and the State Disbursement Unit. Child Support Services shall have the authority to contract for IT resource augmentation, software maintenance and licensing, and other related IT costs for the duration of these projects.

Section 163. Section 1 of this Act appropriates ~~$460.0~~ $230.0 ASF in Tobacco Fund: Autism Supports to the Department of Health and Social Services, Developmental Disabilities Services, Administration (35-11-10) for Autism Spectrum Disorder. These funds are pass-through funding to the University of Delaware's Center for Disabilities Studies and will be used to implement the Delaware Network for Excellence in Autism (DNEA), which will provide a resource for training and technical assistance for Delaware state agencies, organizations and other private entities operating in the State of Delaware that provide services and support to individuals and families affected by Autism Spectrum Disorder. These funds will support the following positions: one Network Director, one Administrative Support and two Team Leaders. The remainder of the funding will be used to provide operational support for DNEA. It is the intent that the DNEA and the Department of Education's Statewide Autism Supports program coordinate spending plans and programmatic initiatives in order to avoid duplicative programming and to improve outcomes. A report detailing the coordination efforts shall be submitted to the Co-Chairs of the Joint Finance Committee, the House and Senate Chairs of the Education Committees, the Controller General's Office, and the Office of Management and Budget by May 1 of each fiscal year.

Section 164. Notwithstanding the provisions of 29 Del. C. § 6102(a), the Department of Health and Social Services, Developmental Disabilities Services, Community Services (35-11-30) shall be permitted to retain revenue collected above and beyond the first $350.0 deposited annually into the General Fund, resulting from Medicaid reimbursement in an amount sufficient to cover costs associated with case management services.

Section 165. Section 1 of the Act makes an appropriation to the Department of Health and Social Services, Developmental Disabilities Services (DDDS), Community Services (35-11-30) for Purchase of Community Services

for ~~costs~~ rates associated with providing ~~transportation. This appropriation will support the provision of~~ door to door transportation to and from day service providers for DDDS eligible consumers. ~~DDDS shall maintain Fiscal Year 2013 rates and shall implement an add on rate for door to door transportation for pre-vocational and day habilitation services. Such add on rates will only be paid to providers that were providing door to door transportation for pre-vocational and day habilitation services as of July 1, 2013.~~

Section 166. The Department of Health and Social Services, Developmental Disabilities Services (35-11-00) is encouraged, where appropriate, to reallocate resources so as to maximize community-based residential placements for persons with developmental disabilities. Such reallocation initiatives must be made within the division's appropriation limit with the approval of the Director of the Office of Management and Budget and the Controller General. These reallocation initiatives shall not compromise the standard of care of the remaining Stockley Center population.

Section 167. It is not the intent of the Department of Health and Social Services to pursue systems of managed long term services and supports for the intellectual and developmental disabilities (I/DD) population in an attempt to limit healthcare costs. If the Division of Developmental Disabilities and Services determines systems of managed long term services and supports to be a viable solution to addressing increasing costs, the department must first receive approval of the Joint Finance Committee prior to pursuing such a solution.

Section 168. Section 1 of this Act provides ~~$4,843.5~~ $6,500.0 ASF to the Department of Health and Social Services (DHSS), Developmental Disabilities Services, Community Services (35-11-30) for the Purchase of Community Services. Developmental Disabilities Services is allowed to retain revenue from Medicaid reimbursement for respite services provided at the Stockley Center, and administrative services as specified in the DHSS public assistance cost allocation plan. The division also receives revenue from ability to pay collections based on a sliding fee scale and tenant and other fines and fees. Notwithstanding the provisions of 29 Del. C. § 6102, the division shall be allowed to collect and deposit the revenue into the Purchase of Community Services ASF account in Community Services (35-11-30). Receipts in the account may be used for the benefit of DDDS community clients.

Section 169. Section 1 of this Act includes funding for Contractual Services for Department of Health and Social Services, Social Services, State Service Centers (35-07-02). Of this amount, $182.2 shall be used for the Delaware Helpline. Available funds designated for the Delaware Helpline may be distributed annually in a lump sum at the beginning of the contract year. The department shall submit to the Office of Management and Budget

and the Office of the Controller General a proposed current year spending plan and a report of prior year expenditures by August 31 of each fiscal year.

Section 170. The Department of Health and Social Services, Services for Aging and Adults with Physical Disabilities (35-14-00) is encouraged, where appropriate, to reallocate resources so as to create a balanced system of services and treatment between the internal program units: ~~Hospital for the Chronically Ill~~ Eleanor Cain Center (35-14-20) and community-based services for persons aging and/or with physical disabilities in Administration/Community Services (35-14-01). Such reallocation initiatives must be made within the division's appropriation limit with the approval of the Director of the Office of Management and Budget and the Controller General. These reallocation initiatives shall not compromise the standard of care of the remaining Long Term Care population.

Section 171. Section 1 of this Act provides ASF spending authority to the Department of Health and Social Services, Division of Medicaid and Medical Assistance (35-02-01) and the Division of Substance Abuse and Mental Health (DSAMH), Community Mental Health (35-06-20) and Substance Abuse (35-06-40). Notwithstanding the provisions of 29 Del. C. § 6102, DSAMH shall be allowed to collect and deposit Medicaid reimbursement, sliding fee scale client payments and additional insurance reimbursement for Promoting Optimal Mental Health for Individuals through Support and Empowerment (PROMISE) and other behavioral health and substance use disorder services by DSAMH operated programs. DSAMH will transfer the state share of Medicaid payments into a DMMA ASF appropriation, and the remaining funds will be retained by DSAMH. Revenue retained by DSAMH will be used to fund community residential, day program, care management, respite and other behavioral health and substance use disorder services for program participants.

Section 172. Section 1 of this Act makes an appropriation to the Department of Health and Social Services, Services for Aging and Adults with Physical Disabilities, Administration/Community Services (35-14-01) for Respite Care. Of that appropriation, $110.0 is appropriated to support families provided respite care services through the Caregiver Program.

Section 173. Section 1 of this Act includes $25.0 ASF in the Department of Health and Social Services, Services for Aging and Adults with Physical Disabilities, ~~Hospital for the Chronically Ill~~ Eleanor Cain Center (35-14-20) for Hospice. The division shall be allowed to collect and deposit funds into this account as a result of revenue generated from pharmaceuticals associated with Hospice services being provided.

Section 174. Any non-state agency whose employees are required to receive criminal background checks pursuant to 16 Del. C. § 1141 and § 1145, shall provide to the Department of Health and Social Services quarterly reports including a list of all employees hired over the preceding quarter for the purposes of verification. The Department of Health and Social Services shall review those lists to ensure compliance with 16 Del. C. § 1141 and § 1145.

Section 175. The Department of Health and Social Services, Division of Substance Abuse and Mental Health shall review its services and billing practices for generating and retaining revenue at the Delaware Psychiatric Center (35-06-30). In the event of declining Disproportionate Share Hospital funds, the Division of Substance Abuse and Mental Health shall submit a plan for approval to the Director of the Office of Management and Budget and the Controller General to retain revenue to sustain operations at their current levels.

Section 176. Section 1 of this Act provides an appropriation to the Department of Health and Social Services, Public Health, Community Health (35-05-20) for School Based Health Centers. Of this amount, $340.0 shall be used to establish school-based health centers in high needs elementary schools. Centers shall be compliant with 18 Del. C. § 3571G. For purposes of this subsection, high needs elementary schools shall be defined as any elementary school that has greater than 90 percent of its student population classified as low-income, multilingual learner (MLL), or underrepresented minority, or is in the top quartile in three or more of the following: percent low income students, percent MLL students, percent students with disabilities, or percent underrepresented minority students. School-based health centers shall be established ~~at a rate of two per year~~, contingent on availability of funding, through the Department of Health and Social Services, Division of Public Health. The Department of Education shall provide a list of eligible schools and transfer appropriated funds to the Division of Public Health at the start of each fiscal year. School districts and charter schools that meet the provisions of this subsection may apply for consideration of reimbursement for expenses associated with establishing said health centers within the funds appropriated to the Department for this purpose. The Secretary of the Department of Health and Social Services, in consultation with the Secretary of Education, may establish and promulgate rules and regulations governing the administration of such reimbursement.

Section 177. If the Department of Health and Social Services and the Division of Services for Aging and Adults with Physical Disabilities release a Request for Proposal impacting awards for current providers of the Home Delivered Meals Program, the department must first receive approval of the Director of the Office of Management

and Budget, the Controller General, and the Co-Chairs of the Joint Finance Committee prior to implementation of the award.

Section 178. Section 1 of this Act appropriates funds to the Department of Health and Social Services, Division of Social Services (35-07-01) for Child Care. Of this amount, funding is allocated to increase the purchase of care income limit to ~~200~~ 225 percent of the Federal Poverty Level (FPL), extend the graduated phase-out for qualifying families from ~~215~~ 300 to ~~300~~ 325 percent of the FPL, increase the purchase of care rate for children ages 0-5 by 10 percent, and increase the purchase of care rate for children with special needs by 20 percent, effective ~~October 1, 2025~~ October 1, 2026. The Secretary of the Department of Health and Social Services shall report quarterly to the Director of the Office of Management and Budget and the Controller General on the total resources (state and federal) expended, anticipated spending by quarter, remaining funding available for Child Care, and this funding shall be reported by state, federal, and all other sources for the current and previous State Fiscal Year. For federal funds the report shall indicate the sources of those funds including, but not limited to, Child Care Development Fund (CCDF), TANF, SNAP, and any other funding source and whether those funds are one-time funded. The first report will be due in November, and subsequent reports will be due in February, May, and August. The report shall also include:

(a) Any funding allocated to purchase of care that did not go directly to fund purchase of care and any remaining funding available for Child Care;

(b) Data on the number of children, including school age and school age summer-only children, enrolled in the purchase of care program and attendance rates by month for the current and previous State Fiscal Year;

(c) The demographics of children and their families that utilize purchase of care, including race, household income range by percentage of the federal poverty line, and household type; and

(d) Any anticipated or enacted policy changes in the reporting period.

Section 179. Section 1 of this Act provides an appropriation of $5.0 to the Department of Health and Social Services, Public Health, Community Health (35-05-20). This appropriation shall be used to support the cost of annual website maintenance and design fees for the Lyme Disease Education Oversight Board in providing education to the public and medical profession.

Section 180. Section 1 of this Act provides ASF spending authority to the Department of Health and Social Services, Division of Substance Abuse and Mental Health (DSAMH), Community Mental Health (35-06-20)

and Substance Abuse (35-06-40). Notwithstanding the provisions of 29 Del. C. § 6102, DSAMH shall be allowed to collect and deposit insurance reimbursement for the Dental Clinic services by DSAMH Dental clinic. DSAMH will deposit the insurance funds, which will be retained by DSAMH. Revenue retained by DSAMH will be used to fund community dental clinic participants.

Section 181. Section 1 of this Act provides ASF spending authority to the Department of Health and Social Services, Division of Healthcare Quality (DHCQ), Health Care Quality (35-09-01). Notwithstanding the provisions of 16 Del. C. § 1119D, the DHCQ shall be allowed to collect and deposit registration fees paid by temporary staffing agencies that provide temporary nurses and other staff positions to long-term care facilities. Revenue retained by DHCQ will be used to cover the costs associated with the regulation, oversight and monitoring of this section.

Section 182. The Department of Health and Social Services is directed to conduct a staffing study for the ~~Delaware Hospital for the Chronically Ill~~ Eleanor Cain Center, the Delaware Psychiatric Center, and the Stockley Center. The purpose of this study shall be to evaluate current staffing levels and develop recommendations for staffing models and policies necessary to ensure quality care and safe, efficient facility operations. ~~The Department shall issue a request for proposals no later than July 31, 2025, with the intent to award a contract by November 1, 2025.~~ A final report containing findings and recommendations shall be submitted to the Office of Management and Budget and the Office of the Controller General no later than September 30, 2026.

Section 183. Section 1 of this Act provides an appropriation to the Department of Health and Social Services, Division of Medicaid and Medical Assistance (35-02-01). Of this appropriation, $200.0 shall be used to support expanded Medicaid service coverage for pediatric nursing facilities' bridge unit beds contingent upon approval of necessary federal authorities.

Section 184. Notwithstanding the provisions of 29 Del.C. § 6102, the Division of Substance Abuse and Mental Health (35-06-30) shall be allowed to retain reimbursements associated with the Delaware Psychiatry Residency Program. These funds will be deposited into an ASF appropriation and will be used to support the operation of this program.

Section 185. The Department of Health and Social Services, Division of Public Health, shall update and maintain a webpage dedicated to Lead Poisoning Prevention that includes information regarding the activities of the Childhood Lead Poisoning Prevention Advisory Committee. This webpage shall include, but not be limited to,

committee membership, meeting information, reports submitted to the General Assembly, recommendations, agendas, and other relevant public information concerning the Committee's work.

Section 186. Section 1 of this Act provides an appropriation of $94,000.0 ASF in Hospital Quality Assessment to the Department of Health and Social Services, Medicaid and Medical Assistance (35-02-01). The Division of Medicaid and Medical Assistance shall use these funds to maintain the Calendar Year 2026 rates for private, non-pediatric skilled nursing facilities during the Calendar Year 2027.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

Section 187. During the fiscal year, the Department of Services for Children, Youth and Their Families may develop proposals to enhance or develop services provided in the State of Delaware. These proposals shall include cost estimates that will demonstrate the cost effectiveness of the new or enhanced services. In the event that a new service would require additional state employees, the department may request new positions that will be funded by a structural change from existing appropriations within the department. Any new positions and funding changes must be approved by the Director of the Office of Management and Budget and the Controller General.

Section 188. The Department of Services for Children, Youth and Their Families, Management Support Services (37-01-00) shall have 1.0 FTE exempt position in addition to those authorized by 29 Del. C. § 5903.

Section 189. Section 1 of this Act provides ~~$6,015.7~~ an appropriation in K-5 Early Intervention and Personnel Costs for 57.0 FTEs to the Department of Services for Children, Youth and Their Families, Prevention and Behavioral Health Services, Prevention/Early Intervention (37-04-20) for prevention components administered by the Department of Services for Children, Youth and Their Families and the Department of Education. Funding shall be used to provide early intervention services through the Department of Services for Children, Youth and Their Families, Family Crisis Therapist Program. Services are intended for grades K-5 and shall address, but not be limited to, problems such as Early Onset Conduct Disorder. The Department of Services for Children, Youth and Their Families may enter into contractual agreements or may employ casual/seasonal personnel to operate the program.

Section 190. Section 1 of this Act appropriates $1,725.0 in Targeted Prevention Programs to the Department of Services for Children, Youth and Their Families, Prevention and Behavioral Health Services, Prevention/Early Intervention (37-04-20) for the purpose of providing statewide after-school programs focused on youth violence and child suicide prevention. The Secretary of the Department of Services for Children, Youth and Their Families, supported by the Criminal Justice Council, may work with the Department of Education to determine allocation of said funding.

Section 191. As a means of monitoring and continuing to improve the expenditure of casual/seasonal and overtime in the Department of Services for Children, Youth and Their Families, Youth Rehabilitative Services, Secure Care (37-05-50), the Secretary of the Department of Services for Children, Youth and Their Families shall file a quarterly report with the Director of the Office of Management and Budget and the Controller General on the status of all Youth Rehabilitative Services operated facilities. The report shall include, but not be limited to,

casual/seasonal and overtime expenditures, leave usage, staffing vacancies, budgetary expenditures, population statistics and incident reports at the Ferris School, Residential Cottages, New Castle County Detention Center and Stevenson House. The report should reflect all actions (including disciplinary) being taken to expeditiously correct the noted problem areas.

Section 192. Funds which are appropriated for foster care of children in Section 1 of this Act in the Department of Services for Children, Youth and Their Families, Family Services (37-06-00), are made available with the goal of limiting the number of children who remain in foster care for more than two years to 270. The 1997 Adoption and Safe Families Act (ASFA) codified reasonable exceptions for cases where youth may need to remain in foster care for extended periods of time through proper planning. ASFA also allows for Alternative Planned Permanency Living Arrangement designation, which allows more youth to enter long-term foster care placements. The department shall file an annual report of the number of youth in foster care to the Director of the Office of Management and Budget and the Controller General by October 1 of each fiscal year.

Section 193. In addition to the positions authorized in Section 1 of this Act for Department of Services for Children, Youth and Their Families, Family Services, Intake/Investigation (37-06-30) and Intervention/Treatment (37-06-40), the Director of the Office of Management and Budget may authorize additional training positions for the purpose of training investigative and treatment workers.

Section 194. Section 1 of this Act provides appropriations to Department of Services for Children, Youth and Their Families, Division of Family Services (37-06-00). Of this amount, $285.0 shall be used for the development of Plans of Safe Care for infants with prenatal substance exposure. These funds shall be used to support 4.5 contracted staff responsible for the completion of the plans.

Section 195. Notwithstanding any other provision of law to the contrary, the Department of Services for Children, Youth and Their Families, Family Services, Intake/Investigation (37-06-30) has the authority to establish up to 50.0 FTEs to achieve statutory child welfare investigation and treatment caseload compliance with the approval of the Director of the Office of Management and Budget and the Controller General.

CORRECTION

Section 196. Section 1 of this Act includes 20.0 FTEs in the Department of Correction, Prisons, Steven R. Floyd Sr. Training Academy (38-04-12) for the purposes of training classes. The department will use the salary savings realized throughout the year to fund these positions. In the event that a training class would require additional recruits, the department may request new positions that will be funded by a structural change from existing appropriations within the department. Any new positions and funding changes must be approved by the Director of the Office of Management and Budget and the Controller General.

Section 197. The Department of Correction is authorized to contract for the procurement of health care services to the department's incarcerated population. For the current fiscal year, the provisions of 29 Del. C. c. 69 shall not apply to such contracts when there is an emergency thereby warranting it with the approval of the Director of the Office of Management and Budget and the Controller General.

Section 198. Section 1 of this Act appropriates ~~$123.2~~ $127.7 to the Department of Correction, Prisons, James T. Vaughn Correctional Center (38-04-03) for the Prison Arts Program. It is the intent of the General Assembly that this funding is used to support programs that bring the arts into the state's correctional institutions and facilities. The department shall submit to the Office of Management and Budget, the Office of the Controller General, the Chair of the Senate Corrections & Public Safety Committee, and the Chair of the House Corrections Committee a proposed current year spending plan and a report of prior year expenditures by August 31 of each fiscal year.

Section 199. Section 1 of this Act makes an appropriation to the Department of Correction, Prisons, Bureau Chief - Prisons (38-04-01) for Supplies and Materials. Of this amount, $31.0 shall be used for the purpose of collecting DNA samples.

Section 200. Section 1 of this Act provides an appropriation for Personnel Costs to the Department of Correction, Prisons, James T. Vaughn Correctional Center (38-04-03). Included in this appropriation is 1.0 FTE and associated funding to allow the department to oversee a program to manufacture reading materials in Braille for the visually impaired.

Section 201. (a) Of the total FTEs authorized in Section 1 of this Act for the Department of Correction, the following shall be used to continue the existing highway beautification projects: ~~Community Corrections, Kent County Community Corrections (38-06-08) - at least 3.0 FTEs;~~ Community Corrections, Sussex County Community Corrections (38-06-07) - at least 3.0 FTEs; Community Corrections, Kent County Community

Corrections (38-06-08) - at least 3.0 FTEs; and Community Corrections, Hazel D. Plant Women's Treatment Facility (38-06-13) - at least 1.0 FTE. ~~; and Community Corrections, Plummer Community Corrections Center (38-06-14) - at least 1.0 FTE.~~

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

Section 202. (a) The Department of Correction, Administration, Office of the Commissioner (38-01-01) shall maintain an overtime expenditure report and shall provide such report quarterly to the Director of the Office of Management and Budget and the Controller General. The report shall include the number of overtime hours worked and the amount of overtime salary expended by each agency within the department and shall include a breakdown of the reason for overtime.

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

Section 203. Prison education services shall be provided by utilizing existing teachers that are in the Department of Correction, as well as authorized teaching FTEs in the Department of Education, Pass Through and Other Support Programs, Special Needs Programs (95-03-20). The management of all educational positions shall be provided by the Department of Education. Department of Correction teachers shall have the opportunity each fiscal year to notify both agencies of their intent to transfer to the Department of Education. Such notification shall be made by April 15 of each fiscal year to become effective July 1 of that calendar year. Any position transfer made pursuant to this section shall be permanent.

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

Section 204. The Department of Correction, Community Corrections, Probation and Parole (38-06-02) shall provide 24/7 supervision of Community Correction's offenders. The department shall determine the number of employees needed on duty throughout each 24-hour period and arrange staff coverage accordingly. At no time shall the ratio of Probation Officer Is to other staff exceed 50 percent during nighttime and weekend hours.

Section 205. The Merit Rules notwithstanding, Department of Correction employees designated as Correctional Emergency Response Team members, as well as the Correctional Security Superintendent/Chief of Security and Inspections (BP# 61023) in Prisons, Special Operations (38-04-08) shall be eligible for standby pay regardless of their classification. In addition, the Correctional Emergency Response Team employees in FLSA exempt positions shall be eligible for straight-time overtime pay for activation requiring them to work beyond their respective work schedules. Activations are defined as time periods in which team members are called into service to meet critical operational needs as directed by the Warden of Special Operations or a higher authority.

Section 206. The Department of Correction is hereby authorized to review the current security status classification of its facilities and submit a report including, but not limited to, any proposed security level changes deemed necessary and appropriate to accommodate the needs of the department. Such report shall be submitted to the Director of the Office of Management and Budget and the Controller General no later than January 1 of each fiscal year. If no such security level changes are proposed, no report shall be submitted by the Department of Correction. No change shall be made to the security status of the facility without the prior approval of the Director of the Office of Management and Budget and the Controller General.

Section 207. (a) Section 1 of this Act appropriates ~~$91,480.7~~ $126,028.9 to the Department of Correction, Healthcare, Substance Abuse and Mental Health Services, Medical Treatment and Services (38-02-01). The Department of Correction shall provide quarterly reports relating to medical vendor performance to the Co-Chairs of the Joint Finance Committee, the Chairs of the House and Senate Correction Committees, the Controller General and the Director of the Office of Management and Budget. Reports shall include, but not be limited to, medical staffing levels, overall performance and plans for improvement. The administration of the contracts related to providing healthcare, substance abuse and mental health services shall be the responsibility of the Commissioner of Correction or their designee.

(b) The Department of Correction shall provide a bi-annual report to the members of the Joint Finance Committee, the Controller General and the Director of the Office of Management and Budget relating to the diagnoses and number of individuals receiving medical treatment by the Department and the average cost of

pharmaceuticals associated with these various diagnoses. This report shall also include the number of outside consultant visits, as well as the costs for outside hospital stays lasting longer than 24 hours. The department shall follow all HIPAA rules that apply, with all data stripping to be done as necessary. These reports shall be due by August 31 and January 31 of each fiscal year.

(c) The Commissioner of Correction or designee shall jointly participate in developing the appropriate requests for proposals to provide behavioral health services to include mental health and substance use disorder treatment. Providers of behavioral and mental health services and providers of substance use disorder treatment shall be permitted to bid on such services jointly or separately, but the Department of Correction shall evaluate proposals for such services separately and independently. All selected contract providers shall report on a regular basis to the Department of Correction on all follow-up regarding referrals and services provided to the offender population.

Section 208. Department of Correction Staff Lieutenants ~~(MBDB05)~~ (UBDB05), Correctional Captains ~~(MBDB06)~~ (UBDB06), Correctional Officer Youth Rehab Food Service Director I ~~(MCBC05)~~ (UCBC05) and Correctional Officer Youth Rehab Food Service Director II ~~(MCBC06)~~ (UCBC06) not covered by the FLSA are entitled to receive compensation at their regular rate of pay for all approved overtime services beyond the standard work week of 40 hours.

Section 209. Pursuant to 11 Del. C. c. 65 Subchapter VI, the Department of Correction is authorized to expand Delaware Correctional Industries programs in Level IV and Level V facilities, should revenue be sufficient, including a financial plan demonstrating a sustainable, self-funded operation. Upon approval by the Director of the Office of Management and Budget and the Controller General, the Secretary of the Department of Human Resources is authorized to increase the Department of Correction's ASF personnel complement to expand said programs.

Section 210. Notwithstanding any other provision of law to the contrary and in order to meet critical workforce needs, the Department of Correction has the authority with the concurrence of the Director of the Office of Management and Budget, the Secretary of the Department of Human Resources and the Controller General to reallocate and use vacant correctional officer positions to meet immediate internal operational needs of the department. ~~including, but not limited to, Staff Training Relief Officers, Court and Security Transportation, maintaining an Intelligence Operations Center and pre-trial supervision staffing.~~ Further, if the use of the vacant correctional officer positions results in correctional officer vacancies below the expected recruits for the fiscal year,

the Director of the Office of Management and Budget and the Controller General have the authority to establish correctional officer positions to backfill the vacant positions used to address immediate operational needs.

Section 211. (a) The Merit Rules notwithstanding, Department of Correction employees designated as Critical Incident Stress Management (CISM) Team Members and respond and who are not covered under the Fair Labor Standards Act shall be entitled to receive compensation at their straight time rate of pay for all approved overtime services beyond their standard work week.

(b) Merit Rules 4.16 and 4.17 notwithstanding, employees designated as CISM Team Members shall be eligible for standby and call back pay when activated, regardless of their classification.

Section 212. The ~~Commissioner of the Department of Correction~~ Secretary of the Department of Human Resources shall provide an annual report, on or by ~~August~~ December 1, to the members of the Joint Finance Committee, the Director of the Office of Management and Budget, and the Controller General relating to the status and timeline of addressing any salary compression for DOC supervisor and manager affected job classes resulting from recent collective bargaining agreements of subordinate employees.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

Section 213. Section 1 of this Act appropriates 1.0 ASF FTE Enforcement Coordinator position, which shall be exempt from the Merit System, to the Department of Natural Resources and Environmental Control, Office of the Secretary, Community Affairs (40-01-03) to be funded through expenses incurred and recovered by the department related to processing of administrative enforcement actions under 7 Del. C. c. 60. Violators shall be liable for the following expenses of the investigation incurred by the State after the notice of violation is issued: direct costs of the investigation; legal assistance including paralegal assistance; public hearings; all other costs expressly determined by the Secretary as reasonably related to the investigation of the incident; and the indirect costs related to all of the above.

Section 214. The Department of Natural Resources and Environmental Control, Office of Natural Resources, Division of Fish and Wildlife (40-03-03) is authorized to expend funds carried forward from the sale of boat registration fees, effective Fiscal Year 2000 and thereafter, for the purpose of supporting fisheries programs and marine enforcement.

Section 215. Notwithstanding the provisions of 7 Del. C. § 6042(c), Section 1 of this Act appropriates 0.5 ASF FTE Ombudsperson to the Department of Natural Resources and Environmental Control, Office of the Secretary, Community Affairs (40-01-03) to be funded through the Community Environmental Project Fund.

Section 216. Section 1 of this Act makes an appropriation to the Department of Natural Resources and Environmental Control, Office of Natural Resources, Division of Watershed Stewardship (40-03-04) for Contractual Services. Of that amount, ~~$180.~~0 $300.0 shall be used for additional field staff personnel for the preparation of nutrient management plans.

Section 217. Section 1 of this Act makes an appropriation to the Department of Natural Resources and Environmental Control, Office of Environmental Protection, Division of Water (40-04-03). Of that amount, ~~$1.0~~ $5.0 shall be set aside for the Environmental Science Scholarship program.

Section 218. The Department of Natural Resources and Environmental Control shall submit an annual report on the Weatherization Assistance Program to the Director of the Office of Management and Budget and the Controller General on or before ~~June~~ September 15. The report shall provide a synopsis of year-to-date activity, planned activity for the remainder of the fiscal year, proposed activity for the next fiscal year and an assessment of the program to date. Activity shall include an itemized list of funding received, total expenditures for each funding source, eligibility compliance and the number of units completed from each funding source. Program assessment

shall include the percentage of completed units monitored, subgrantee evaluations (i.e. number of contractors, contractor procurement methods, training administered, documentation retained as required and general contract compliance), estimated energy savings for units completed and reporting metrics as required by the U.S. Department of Energy.

Section 219. Section 1 of this Act appropriates funds to Tire Clean-Up in the Department of Natural Resources and Environmental Control, Office of Environmental Protection, Division of Waste and Hazardous Substances (40-04-04). These funds are to be used per 7 Del. C. § 6041(c) to pay 90 percent of the cost of cleaning up scrap tire piles that were in existence on June 30, 2006. The department may also use this funding for county, municipal or community group initiatives to address illegally dumped tires. The department shall establish a process for notification and award of such funds.

Section 220. Notwithstanding any other provision of the Delaware Code to the contrary, the Department of Natural Resources and Environmental Control, Office of Environmental Protection, Waste and Hazardous Substances (40-04-04) is authorized to utilize up to $800.0 ASF from the Scrap Tire Management Fund for costs associated with the Solid Waste Program.

Section 221. Section 1 of this Act makes an appropriation to the Department of Natural Resources and Environmental Control, Division of Fish and Wildlife (40-03-03). Of that amount, $25.0 and $5.0 ASF shall be set aside for the Delaware Native Species Commission.

Section 222. Consistent with the exemption in 9 Del. C. § 8112 regarding county lodging taxes, rentals by the Department of Natural Resources and Environmental Control are exempt from any lodging tax established by a municipality.

Section 223. The Department of Natural Resources and Environmental Control shall provide a quarterly report to the members of the Joint Finance Committee and the Controller General on the status of the per-and polyfluoroalkyl substances (PFAS) settlement agreement and associated funding. The report shall include details on the progress of the PFAS steering committee, the anticipated expenditures of the PFAS settlement funds, a listing of the expenditures already incurred, and the available balance.

SAFETY AND HOMELAND SECURITY

Section 224. (a) The Department of Safety and Homeland Security is hereby authorized to continue funding its share of the existing 50 patrol officers that have been established through agreements between State Police (45-06-00) and Sussex County Council.

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

~~(c) Section 1 of this Act provides additional spending authority for 1.0 ASF patrol officer FTE and 1.0 patrol officer FTE for the purpose of an amendment to the Memorandum of Understanding (MOU) between Sussex County Council and the Delaware State Police. It is the intent of the General Assembly that a total of 3.0 ASF patrol officer FTEs and 3.0 patrol officer FTEs will be phased in between Fiscal Year 2024 through Fiscal Year 2026, in which Sussex County Council will provide funding for the 3.0 ASF FTEs and the State will provide matching funding for 3.0 FTEs. In the event that the amendment to the MOU is terminated, this authority shall be deauthorized.~~

Section 225. State Police receives funds resulting from drug and other seizure activities. If the seizure is defined as being under federal jurisdiction, then the funds flow to the Department of Safety and Homeland Security, State Police, Executive (45-06-01) as NSF. The division shall submit a plan for the expenditure of these funds to the Director of the Office of Management and Budget and the Controller General. This plan shall be updated quarterly. A quarterly report as to the expenditure of such funds and to the respective projects shall be submitted to the Director of the Office of Management and Budget and the Controller General.

Section 226. Section 1 of this Act includes 20 positions in the Department of Safety and Homeland Security, State Police, Patrol (45-06-03) for the purpose of training State Police recruits. Funding is authorized for initial use of these positions to accommodate an anticipated graduating class of 20 troopers. The Director of the Office of Management and Budget may authorize additional recruit positions accordingly.

Section 227. Notwithstanding 29 Del. C. c. 63 and c. 69 or any other statutory provision to the contrary, the Department of Safety and Homeland Security, State Police (45-06-00) is authorized to enter into agreements with private telecommunications companies to use space for communication facilities on the telecommunications

tower under State Police administration. The revenues paid to the State Police under these agreements shall be designated for use in support of mobile data computing telecommunications infrastructure cost.

Section 228. Section 1 of this Act appropriates Personnel Costs and 2.0 FTEs for Traffic Light Enforcement in the Department of Safety and Homeland Security, State Police, Traffic (45-06-07). The source of the funding shall be from revenues generated as a result of the Red Light Enforcement Safety Program within the Department of Transportation.

Section 229. Section 1 of this Act appropriates $20.0 in Contractual Services to the Department of Safety and Homeland Security, Office of the Secretary, Developmental Disabilities Council (45-01-50) for the Partners in Policymaking program.

Section 230. Section 1 of this Act includes Personnel Costs and 6.0 ASF FTEs, $58.6 ASF in Contractual Services and $50.3 ASF in Supplies and Materials in the Department of Safety and Homeland Security, State Police, Traffic (45-06-07) for the personnel and operating costs associated with the Truck Enforcement Unit (TEU) to be funded through the Department of Transportation. Any additional enhancements that are made to the TEU to remain in compliance with Title 23, Code of Federal Regulations Part 657, shall occur through the annual budgetary process.

Section 231. Notwithstanding the provisions of 16 Del. C. § 10104, the Department of Safety and Homeland Security shall disburse funds from the E-911 Emergency Reporting System Fund to cover rent obligations at statewide 911 answering points. An annual report on the E-911 Emergency Reporting System Fund shall be submitted to the Director of the Office of Management and Budget and the Controller General no later than October 15 of each fiscal year identifying prior year revenue and expenditures, and forecasted revenue and expenditures for the current and upcoming three fiscal years.

Section 232. Section 1 of this Act includes $40.0 ASF in Supplies and Materials in Department of Safety and Homeland Security, State Police, Training (45-06-09) for the purpose of recovering costs associated with providing meals to recruits at the State Police Academy.

Section 233. Section 1 of this Act includes $160.0 ASF in Personnel Costs in Department of Safety and Homeland Security, State Police, Patrol (45-06-03) for the purpose of recovering costs associated with providing patrol services at the State Fair.

Section 234. (a) Section 1 of this Act includes Personnel Costs and 2.0 ASF FTEs Forensic Chemist in the Department of Safety and Homeland Security, State Police, Criminal Investigation (45-06-04). These positions shall be funded using revenue generated by DUI conviction fees.

(b) Notwithstanding any provision of the Delaware Code to the contrary, the first $200.2 generated by the State for DUI fine revenue in accordance with 21 Del. C. c. 41 shall be deposited into an ASF account in State Police, Criminal Investigation and be used to pay for the Personnel Costs associated with the 2.0 ASF FTEs Forensic Chemist. Any additional DUI fine revenue generated shall be deposited to the General Fund.

Section 235. Section 1 of this Act includes Personnel Costs and 2.0 ASF FTEs Sex Offender Registry Agent in the Department of Safety and Homeland Security, State Police, State Bureau of Identification (45-06-08). These positions shall be funded using revenue from a Sex Offender Registry Fee.

Section 236. (a) Notwithstanding any provision of the Delaware Code to the contrary, Section 1 of this Act provides an appropriation of $2,125.0 ASF in the Department of Safety and Homeland Security, Office of the Secretary, Administration (45-01-01) for the Fund to Combat Violent Crimes - State Police to assist with initiatives to combat violent crime. Of this appropriation, $70.0 ASF is to be utilized for the annual replacement of ballistic vests and $180.0 ASF is to be utilized for annual vehicle replacements. It is the intent of the General Assembly that should funds become available, said expenses shall be paid through the General Fund.

(b) Upon approval of the Director of the Office of Management and Budget and the Controller General, the Secretary of the Department of Human Resources is authorized to increase the Delaware State Police ASF personnel complement to establish a dedicated Special Operations Response Team, to be funded by the Fund to Combat Violent Crimes - State Police. The ASF authority and revenue collected for the said fund may be increased by the Director of the Office of Management and Budget and the Controller General up to an amount sufficient to cover the personnel and operating costs of the Special Operations Response Team.

TRANSPORTATION

Section 237. The Delaware Transportation Authority budget, as set forth in memorandum form in Section 1 of this Act, shall be expended in accordance with the following limitations:

(a) Debt Service estimates are for current project financing as authorized by 2 Del. C. c. 13;

(b) Funds of the Delaware Transit Corporation may not be provided as aids to local governments for transportation systems which restrict passengers because of residential requirements. Nothing in this section is meant to require that governments must operate these transportation systems outside their political boundaries; and

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

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

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

Section 238. The Department of Transportation and/or its E-ZPass contractor is prohibited from monitoring the speed of motor vehicles through E-ZPass toll booths for the purpose of issuing traffic citations or the suspension of E-ZPass privileges. Nothing in this section shall prohibit the State Police from enforcing traffic laws including speed enforcement at the E-ZPass toll booths.

Section 239. Section 1 of this Act makes an appropriation to Department of Transportation, Maintenance and Operations, Maintenance Districts (55-04-70) in the amount of $10,000.0 TFO in Snow/Storm Contingency that will provide for the expenses of weather/emergency operations. Notwithstanding any other provision of the law to the contrary, at the end of each fiscal year, the department shall carryover up to $10,000.0 TFO for use in future fiscal years. Any unexpended sums in excess of $10,000.0 TFO shall be transferred to Prior Year Operations (55-01-02-93082). The department shall be allowed to transfer funds from this account to divisions on an as-needed basis for expenditures incurred. The department may also transfer funds to municipalities and other qualified entities to reimburse them pursuant to contracts entered into by the department and the municipality to keep transit routes open during snow and storm emergencies. The transfer of funds from this account shall not require the approval of the Director of the Office of Management and Budget or the Controller General. The department shall

provide quarterly reports each fiscal year to the Director of the Office of Management and Budget and the Controller General.

Section 240. During the fiscal year, the Department of Transportation shall be prohibited from changing its departmental policy regarding access pipe installation on private homeowner entrances. Specifically, the department shall not charge said homeowners for the labor costs associated with the installation of the access pipe.

Section 241. Notwithstanding the provisions of 17 Del. C. or any regulation to the contrary, the Department of Transportation shall permit an existing church, school, fire department, or veterans post sign, located on the premises of such church, school, fire department, or veterans post, presently located within 25 feet of the right-of-way line of any public highway to be replaced with a variable message sign or new fixed outdoor advertising display, device or sign structure of equal or smaller dimension than the existing sign, sign structure, display or device, relating to the activities conducted on such property.

Section 242. All continuing appropriations being transferred to the account entitled Prior Year Operations (55-01-02-93082) shall not be expended without the prior approval of the Director of the Office of Management and Budget and the Controller General.

Section 243. (a) Section 1 of this Act makes an appropriation in Personnel Costs to Department of Transportation, Maintenance and Operations, Maintenance Districts (55-04-70) to include funding a minimum of 3.0 casual/seasonal positions and 3.0 FTEs at the Smyrna Rest Stop. With these positions, the department shall provide, at minimum, 12-hour coverage staffing of the Visitor Center front desk daily. Staffing of the Visitor Center for peak season hours shall be determined by the department.

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

Section 244. Beginning in Fiscal Year 2013, provisions of 30 Del. C. § 2051-2057 shall be suspended.

Section 245. For back charge purposes, the Department of Transportation, Facilities Management Section (host department) (55-02-01) may request payment from state agencies that occupy Department of Transportation facilities for maintenance costs where maintenance is the responsibility of the host department. Back charges are allowed according <u>to</u> each agency's pro-rated occupancy within host department facilities, subject to the approval of the Director of Office of Management and Budget and the Controller General.

LABOR

Section 246. (a) Section 1 of this Act provides an appropriation of $625.0 in Department of Labor, Employment and Training, Employment and Training Services (60-09-20) for the Summer Youth Program to operate a program commencing July 1. The budget will take into consideration the funds required to commence the program at the end of the current fiscal year, on or about June 15. Allocations made from this appropriation shall be determined through an application process established by the department.

(b) In allocations made for this program, no more than 10 percent shall be expended for administrative purposes including staff, equipment, supplies and mileage to support the program. A record of all expenses with funds herein appropriated shall be kept by the sponsoring agent. At the conclusion of the program the Department of Labor has the authority to request any unused supplies purchased.

(c) The Department of Labor is encouraged to implement summer youth programming in coordination with community-based partners to meet the needs of local employers as well as the needs of low-income youth. Youth shall receive a meaningful work experience that provides them the opportunity to learn positive youth behaviors, gain skills, and earn wages over the summer months. The Department of Labor is encouraged to link educational and career exploration activities to summer experiences when possible.

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

Section 247. Section 1 of this Act appropriates $560.7 in Supported Employment to the Department of Labor, Vocational Rehabilitation, Vocational Rehabilitation Services (60-08-10) for the purpose of securing employment opportunities for individuals with significant disabilities. ~~Notwithstanding 19 Del. C. c. 10,f~~ Funds may be used to provide supported employment requiring ongoing work-related support services for individuals with the most significant disabilities. Supported employment shall be defined as competitive employment in an integrated setting or employment in integrated work settings in which individuals are working toward competitive employment.

Section 248. Section 1 of this Act appropriates $630.0 in Workforce Development to the Department of Labor, Employment and Training, Employment and Training Services (60-09-20), to promote and support employers with workforce training needs. Such needs may include the following: assisting trainers with preparing and implementing training programs, targeting new populations, and using innovative training methods and various forms of experiential learning as a workforce development tool. The Department of Labor shall have authority to

utilize these funds to award grants or to enter into contracts for this purpose. The Department of Labor may utilize public-private partnerships with other agencies and entities including, but not limited to, Delaware Technical Community College, the Delaware Manufacturing Association and the Delaware Manufacturing Extension Partnership. The program will provide a variety of resources including, but not limited to, hands-on-training, certificate completion, mentoring and college credit in various occupational fields such as mechanics and manufacturing.

Section 249. Section 1 of this Act appropriates funds to Department of Labor, Employment and Training, Employment and Training Services (60-09-20). Of these appropriations, 3.0 FTEs and associated personnel costs shall be used to support the State of Delaware's Apprenticeship and Training program.

Section 250. Section 1 of this Act appropriates $500.0 to Department of Labor, Employment and Training, Employment and Training Services (60-09-20) (DET), for creation of the Learning for Careers Program (the Program). The Program's funds shall be used by the Delaware Workforce Development Board (Board) to engage employer groups, chambers, and associations in creating paid work experiences for youth. The purpose of the Program is to expand employer participation in student education, training, and employment programs that lead to an increase in the number of youth served through summer youth employment or other ~~DOL~~ department funded programs, post-secondary work-based learning and/or clinical/experimental learning programs, internships, apprenticeships, or other types of cooperative education programs.

The Board is authorized to enter into contracts through a competitive process or by issuing grants to employer association, employer chamber, employer group, or state agency acting on behalf of a group of employers. The funds for the Program will be administered by DET in coordination with the Department of Education.

The Board, with the consent of the Secretary of Education or designee and the Secretary of Labor or designee, may adopt implementing rules or regulations. The application for the award of funds under this Program and any rules or regulations adopted pursuant to this Section shall be available on the Board's website.

By the end of each fiscal year, the Board must report to the General Assembly summary data on the awards granted.

AGRICULTURE

Section 251. Section 1 of this Act makes an appropriation to the Department of Agriculture, Administration (65-01-01) of $497.2 in Poultry Health Surveillance for Poultry Disease Research and the Diagnostic Poultry Program at the University of Delaware. The intent of said funding is to leverage the university's diagnostic capability and conduct essential research to reduce poultry disease impacts and develop new disease control strategies as well as to allow the university to respond to ongoing poultry health issues and evaluate new poultry health products for Delaware's poultry industry.

Section 252. Section 1 of this Act makes an appropriation of $541.5 ASF to the Department of Agriculture, Agricultural Lands Preservation Foundation (65-01-13) to be funded from the dedicated revenue source for Farmland Preservation. The foundation shall not operate any accounts outside of the state accounting system.

Section 253. The Department of Agriculture may use up to $100.0 ASF annually from state forest timber sales for the following programs:

(a) $25.0 ASF shall be used for marketing and promoting Delaware's agricultural and forestry products and commodities; and

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

Section 254. Section 1 of this Act makes an appropriation to Department of Agriculture, Harness Racing Commission (65-01-05) and the Thoroughbred Racing Commission (65-01-10) for fingerprinting. It is the intent of the General Assembly that the Commissions are required to use the State Bureau of Identification for all fingerprinting activities and background investigations per recommendation of the Joint Sunset Committee.

Section 255. Section 1 of this Act makes an appropriation to Department of Agriculture, Thoroughbred Racing Commission (65-01-10), and to support it, the State Lottery Office (25-07-01) is authorized to:

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

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

Section 256. Section 1 of this Act makes an appropriation to Department of Agriculture, Harness Racing Commission (65-01-05), and to support it, the State Lottery Office is authorized to:

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

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

Section 257. Section 1 of this Act makes an appropriation to the Department of Agriculture, Administration for Carvel Center/Irrigation (65-01-01). Of this amount, ~~$80.0~~ $65.0 shall be used for irrigation research and programming, and $180.0 shall be used for field crop research and programming at the Carvel Research and Education Center.

ELECTIONS

Section 258. The Department of Elections, upon approval of the State Board of Elections, may establish polling places in which one or more small mandated districts of less than 300 registered voters as of 60 days prior to the date of an election may be administered by the election officers of another election district.

These entities shall hereinafter be referred to as "Combined Election Districts." Each election district that is part of a Combined Election District shall have designated voting machine(s), voting machine certificate, poll list, and/or electronic poll book.

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

Section 259. Section 1 of this Act contains an appropriation for Elections, State Election Commissioner (70-01-01), Other Items: Voter Purging, for the purpose of assisting the Department of Elections with its statewide efforts to maintain the voter rolls in an orderly manner.

Section 260. For purposes of designating and procuring polling places for primary, general and special elections, the State Election Commissioner office shall pay a rental fee totaling $300.00 for each facility used, no matter how many election districts are assigned to that facility.

Section 261. Any state agency, office or department is prohibited from publishing or funding the publication of voter guides.

Section 262. Based on findings of the 2001 Tax Compliance Audit, specifically those regarding poll worker compensation and deductions, all Department of Elections poll workers shall be compensated through the Payroll Human Resource Statewide Technology system if paid an amount equal to or greater than specified by the State of Delaware Section 218 Agreement during a calendar year. In addition, all appropriate deductions shall be taken from such compensation. All Department of Elections poll workers who are paid under an amount equal to or greater than specified by State of Delaware Section 218 Agreement may be paid through the First State Financials.

Section 263. Any funds remaining after election expenses may be used by the Department of Elections for one-time initiatives upon approval from the Director of the Office of Management and Budget and the Controller General. These funds shall not revert to the General Fund.

NATIONAL GUARD

Section 264. Section 1 of this Act provides an appropriation to Delaware National Guard (76-01-01) for Energy. Within this appropriation, sufficient energy funds are included to defray energy expenses of the Lora Little School building that are not directly attributable to occupancy by the Delaware National Guard.

Section 265. (a) Section 1 of this Act provides an appropriation to Delaware National Guard (76-01-01) for Educational Assistance. The National Guard shall not be required to pay fees.

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

HIGHER EDUCATION

Section 266. Section 1 of this Act provides an appropriation for Operations to Higher Education, University of Delaware (90-01-01) and an appropriation for Operations to Higher Education, University of Delaware, Delaware Geological Survey (90-01-02). This figure includes total state assistance for university operations costs as well as funds required to be appropriated by 29 Del. C. § 5505(6).

Section 267. Section 1 of this Act provides an appropriation to Higher Education, University of Delaware (90-01-01) for the College of Agriculture and Natural Resources. Within that appropriation are sufficient funds to fully fund 1.0 Agriculture Extension Agent and 2.0 Cooperative Extension Agent per county and 1.0 Agricultural Extension Engineer for the program statewide.

Section 268. Section 1 of this Act provides appropriations to Higher Education, University of Delaware (90-01-01) to support academic, research and public service programming in each college. The University of Delaware shall submit a report of programs funded in each college which details the goals, performance measures and prior year and proposed current year budgets of the programs to the Director of the Office of Management and Budget and the Controller General by September 30 of each fiscal year. This proposal shall also include other special line programming as described in this section. The special lines amounts shall be as follows:

College of Agriculture and Natural Resources	~~$6,385.0~~ $7,710.0
College of Arts and Sciences	1,341.4
College of Business and Economics	2,044.9
College of Earth, Ocean and Environment	~~878.1~~ 1,493.1
College of Education and Human Development	~~3,064.8~~ 3,414.8
College of Engineering	858.8
College of Health Sciences	~~1,298.5~~ 1,881.5
Biden School of Public Policy	1,274.3
Biotechnology Institute	525.5
~~Diversity Enhancement~~	~~259.0~~
Total	~~$17,930.3~~ $20,544.3

Section 269. Section 1 of this Act makes an appropriation to Higher Education, University of Delaware (90-01-01) for the College of Education and Human Development. Of this amount, $117.3 shall be allocated to provide faculty advisement for student teachers in Kent and Sussex Counties for placement of such student teachers in Kent and Sussex County school districts and charter schools. In addition, said funds shall be used to support instruction in the Associate in Arts Program in Sussex County for those students pursuing a career in education.

Section 270. Section 1 of this Act makes an appropriation to Higher Education, University of Delaware (90-01-01) for the College of Agriculture and Natural Resources. Of this amount $17.9 shall be allocated for the continued support of the Just-in-Time Parenting program.

Section 271. Section 1 of this Act makes an appropriation to Higher Education, University of Delaware (90-01-01) for the Biden School of Public Policy. Of this amount, $10.2 shall be allocated for the continued support of the Women's Leadership program and $280.4 shall be for the continued support of Civics Education for Teachers.

Section 272. Section 1 of this Act provides an appropriation in Scholarships for First State Promise in Higher Education, University of Delaware (90-01-01). University of Delaware (UD) shall compile a report identifying the number of applicants, the numbers of accepted participants, the number of recipients who graduated or received a certification during the academic year, the average First State Promise Scholarship award per student, and the total amount of First State Promise Scholarships awarded for each of the five preceding academic years. This report shall be submitted to the Secretary of Education, Director of the Office of Management and Budget, and Controller General no later than November 1 of each fiscal year.

Section 273. Notwithstanding any other provision of the Delaware Code or this Act to the contrary, of the funds appropriated to the University of Delaware for Operations, $100.0 shall be allocated to cover the costs of Delaware Interscholastic Athletic Association (DIAA) state championship events at the University of Delaware.

Section 274. The State remains committed to supporting the University of Delaware and Delaware State University in the establishment of a Joint Engineering Degree program. The University of Delaware is directed to use continuing appropriations in the University of Delaware, College of Engineering to support the continued development of this program. The University of Delaware, in coordination with Delaware State University, shall submit by October 1 a report to the Director of Office of Management and Budget and Controller General on program enrollment, student recruitment efforts, fellowship and stipend offerings, and implementation of the degree program.

Section 275. Section 1 of this Act appropriates $150.0 to Higher Education, University of Delaware, College of Education and Human Development (90-01-01), for the University of Delaware Center for Excellence and Equity in Teacher Preparation. This funding shall be used to support professional and curriculum development activities in the content areas of reading and social studies. The Department of Education shall determine, in coordination with the University of Delaware, the training goals and objectives, including how the objectives of Standards and Assessments will be furthered.

Section 276. (a) Section 1 of this Act makes an appropriation to Higher Education, University of Delaware, College of Health Sciences (90-01-01) in the amount of $700.0 for Speech Pathology to support the implementation of a Master's degree program in Communication Sciences and Disorders at the University of Delaware. Said funds shall be utilized for, but not be limited to, curriculum development, seeking program accreditation through the Council on Academic Accreditation in Audiology and Speech-Language Pathology, developing a Delaware resident scholarship program where recipients commit to working in Delaware for at least three years post graduation and staffing and equipment costs associated with program development and implementation.

(b) Of the $700.0 appropriated for Speech Pathology, $100.0 shall be used to create the Student Success in Schools for Speech-Language Pathologists (SSS for SLPs) scholarship program to support $20.0 in annual tuition for five second-year students who commit to working for three years post-graduation in Delaware schools. Three students shall be employed by New Castle schools, and one student in each Sussex and Kent County schools. Schools demonstrating higher percentages of Title Nine students must be prioritized by students when selecting employment. The university will design an application and interview process to select eligible students.

(c) The university shall submit by May 1 of each fiscal year an implementation status report on the Master's degree program in speech-language pathology to the Secretary of the Department of Education, Co-Chairs of the Joint Finance Committee, the Director of the Office of Management and Budget, and the Controller General.

Section 277. Section 1 of this Act makes an appropriation of $40.0 to Higher Education, University of Delaware, Scholarships (90-01-01), for the Delaware Advance Scholarship Program per the provisions of 14 Del. C. c. 34 Subchapter XVI. An annual report shall be submitted to the Joint Finance Committee, the Director of the Office of Management and Budget and the Controller General by ~~May 1~~ November 1 of each fiscal year detailing the number of recipients of this scholarship.

Section 278. Section 1 of this Act appropriates $203.3 to Higher Education, University of Delaware, College of Business and Economics (90-01-01), for the Center for Economic Education. This funding shall be used

to continue the existing program, which supports economics, personal finance, and entrepreneurship programs for Delaware teachers and their students.

Section 279. Section 1 of this Act makes an appropriation to Higher Education, Delaware State University, Operations (90-03-01) for General Scholarships. Of that amount, $25.0 shall be for state scholarships for high ability students, $25.0 shall be for departmental scholarships to attract high achievers into the sciences, $225.0 shall be for scholarships to attract high ability students into the teaching program and $125.0 shall be for scholarships for female athletes.

Section 280. For the fiscal year covered by this Act, in order to continue the assessment of procedures implemented during Fiscal Year 1993 intended to reduce the administrative burden incurred as a result of processing accounting transaction data into two independent accounting systems, the Director of the Office of Management and Budget has authorized Delaware State University to:

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

(b) Effect vendor payment disbursements of the above identified funds on Delaware State University checks generated through the university's accounting system and drawn on a university bank account; and

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

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

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

Operations as enabled by this section shall be periodically reviewed and evaluated during the stated period by the Office of Management and Budget, the Department of Finance and the Office of Auditor of Accounts. Any procedural/control weaknesses identified shall be addressed and resolved, and this authority may be withdrawn for

cause at any time during the stated period, with the allowance that Delaware State University will be provided reasonable time to revert to standard processes.

Section 281. Section 1 of this Act appropriates $225.4 to Higher Education, Delaware State University, Operations (90-03-01) for Athletic Grant. It is the intent of the General Assembly that the entire amount shall be used for scholarships to attract female athletes.

Section 282. Notwithstanding any other provision of the Delaware Law or this Act to the contrary, 92.5 percent of general funds provided to Delaware State University shall be released on a schedule as mutually determined by the Director of the Office of Management Budget and the university. Any current grant expenditures paid by the State and not timely reimbursed by the university may be deducted from the remaining 7.5 percent of general funds withheld, as determined by the Secretary of Finance, no later than June 1 of each year. In the event of default on any repayment agreement for outstanding debt previously paid by the State, the amount of scheduled debt shall be deducted by the Secretary of Finance from the remaining 7.5 percent of general funds withheld. Any remaining balance will be released to the university no later than June 15 of each year.

Section 283. Section 1 of this Act provides an appropriation to Higher Education, Delaware Technical Community College, Office of the President (90-04-01) for Associate in Arts Program - Operations and Associate in Arts Program - Academic. This appropriation is to assist in the provision of the Delaware Technical Community College/University of Delaware Associate in Arts Program which will be operated jointly by the two institutions under a contract initiated by Delaware Technical Community College. Under this contract, the University of Delaware will teach students at Delaware Technical Community College facilities. Future budget requests will be made jointly by Delaware Technical Community College and the University of Delaware, and budget cuts, if necessary, will be shared on a pro rata basis. Approval of tuition and other fees will be made by the Board of Trustees of the institution that delivers the relevant service and after the institutions have reached an agreement for tuition sharing. Representatives from both institutions will meet at least once each semester to review program operations.

Section 284. All higher education institutions in Delaware must be contracted members of the National Student Clearinghouse and be required to input data. Participation will allow the Department of Education to track Delaware's students as they enroll or transfer into Delaware higher education institutions or other member higher education institutions across the country. Membership requires higher education institutions to report data elements to the National Student Clearinghouse.

Section 285. Beginning in Fiscal Year 2011, the requirements of 14 Del. C. § 5302 and § 6511 shall be waived until such time that state funding is appropriated for said program.

EDUCATION

Section 286. (a) Section 1 of this Act makes an appropriation of $7,168.1 to Department of Education, District and Charter Operations, Other Items (95-02-02) for Skills, Knowledge and Responsibility Pay Supplements. This appropriation provides funding for the supplements associated with mentor stipends and National Board Certifications as established in 14 Del. C. § 1305(l). Any teacher or specialist eligible for this stipend that is not employed on a full-time basis during the school year, shall have their stipend pro-rated to reflect their part-time employment status.

(b) Any educator or related service specialist listed in 14 Del. C. § 1305(l) who achieved certification from the National Board for Professional Teaching Standards (NBPTS) or other national certification during the moratorium period between May 21, 2008, and June 30, 2019 is not eligible for retroactive funding.

(c) NBPTS certification and other national certifications by individuals paid under 14 Del. C. § 1305 excludes superintendents, assistant superintendents, directors and individuals employed in non-instructional areas detailed in Section 1312(c), and employees of the Department of Education, except for teachers and teacher/supervisors of the Prison Education program.

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

(e) The Department of Education shall provide districts and charters with guidance for the processing of the annual salary supplements.

Section 287. Section 1 of this Act makes an appropriation for Skills, Knowledge and Responsibility Pay Supplements in Department of Education, District and Charter Operations (95-02-02). Funding in this appropriation shall provide an annual $1,000 stipend for middle school and high school athletic directors who receive certification as a Certified Athletic Administrator or Certified Master Athletic Administrator through the National Interscholastic Athletic Administrators Association. Funds received by charter schools through the Department of Education associated with staff members who qualify for this stipend shall be paid to said employee.

Section 288. For this fiscal year, the inflation factor for the local per pupil payments required under the State's Enrollment Choice Program, as specified in 14 Del. C. § 408(e), and for the local per pupil payments required under the State's Charter School Program, as specified in 14 Del. C. § 509(d), shall be equal to 4.0 percent.

Section 289. 14 Del. C. § 122(e) requires the Department of Education to review all regulations to ensure that all regulations are current and not burdensome, and 14 Del. C. § 122(f) and (g) provide a means for districts to pursue waivers of state regulations. The Federal Education Flexibility Partnership Act of 1999 allows districts to apply for waivers of federal regulation in states that have adopted challenging content and performance standards, have aligned assessments to those standards, have established a system of school and district accountability and allow waiver of state statutory and regulatory requirements relating to education.

Given federal approval of the Department of Education's application for Ed Flex, the department may waive state statutory and regulatory requirements pursuant to the Federal Education Flexibility Partnership Act of 1999 as amended in the federal Every Student Succeeds Act (ESSA) in 2015. Such waivers must be applied for according to procedures and policies determined by the Department of Education and must be related to Title I, Part B of Title II, Title IV, Title V, Title III and the Strengthening Career and Technical Education for the 21st Century Act. State programs for which waivers may be granted include, but are not limited to, Student Discipline, Academic Excellence and Professional and Curriculum Development.

Section 290. Notwithstanding any law or regulation to the contrary, all consequences related to the Statewide Assessment System for individual students including summer school, Individual Improvement Plans, retention, assessment retakes, retests at high school grades and the related student consequences shall no longer apply.

Section 291. General Fund appropriations to Department of Education, Pass Through and Other Support Programs (95-03-00) and to District and Charter Operations (95-02-00) for Delmar Tuition, General Contingency, and Related Services for Students with Disabilities shall not be subject to the limitations as defined for Division I and Division II in 14 Del. C. § 1706 and § 1709.

Section 292. Notwithstanding the provisions of 14 Del. C. § 1703, the First State School Program shall be guaranteed state funding based upon a minimum of two Division I units.

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

Section 293. Section 1 of this Act provides certain appropriations to Department of Education, District and Charter Operations, Other Items (95-02-02). These amounts are not based on the unit system. The line item Special School Supports in the internal program unit Other Items (95-02-02) shall be allocated as follows:

Delaware School for the Deaf:	
Residence - Other Costs	$88.0
Contractual Services	51.3
Preschool Summer Program	7.1
Christina Autistic:	
Residence - Other Costs	~~212.9~~ 147.9
Contractual Services	~~11.8~~ 76.8
John G. Leach	51.5
Sussex Orthopedic School	13.3
First State School	314.5
Total	$750.4

Section 294. Section 1 of this Act makes an appropriation to Department of Education, District and Charter Operations, Other Items (95-02-02) of ~~$2,500.0~~ $2,308.4 for School Improvement Funds that shall be used to provide technical assistance and support to schools and districts rated as Recognition, Targeted Support and Improvement and Comprehensive Support and Improvement or with recognized need under Delaware's approved Federal Elementary and Secondary Education Act ESSA plan. The Department of Education shall provide a report on the use of said funds to the Director of the Office of Management and Budget and the Controller General by May 1 of each fiscal year, detailing the recipients of said funds and the programmatic initiatives supported by said funds.

Section 295. Notwithstanding the provisions of 14 Del. C. § 1707, the assessment to sales ratios used to equalize current fiscal year tax rates for those districts that cross county lines (Smyrna, Milford, Woodbridge and Polytech) shall be the ratios included in the current Fiscal Year Equalization report.

Section 296. Notwithstanding the provisions of 14 Del. C. § 1707, for the current fiscal year, all school districts shall receive Equalization funding based on the Fiscal Year 2009 average per unit amount for existing and new units.

Section 297. Section 1 of this Act makes appropriations to Department of Education, District and Charter Operations, Division Funding (95-02-01) for Division II Units: All Other Costs and Energy. A Division II - Energy Unit shall be valued at $2,387.00. A Division II - All Other Costs Unit shall be valued at $3,010.00.

Section 298. Section 1 of this Act provides to Department of Education, District and Charter Operations, Other Items (95-02-02) an appropriation of $28,150.9 for the Educational Sustainment Fund. The funds are allocated proportionally to districts and charter schools based upon the Division I unit count as certified in 14 Del. C. § 1704(1) and § 1710. These funds are to maintain critical educational programming and services. To maximize their effectiveness, they may be used for any Division III purpose pursuant to 14 Del. C. § 1304, § 1707(h) and § 1711.

Section 299. Section 1 of this Act provides an appropriation to Department of Education, Pass Through and Other Support Programs, Adult Education and Work Force Training (95-03-50). This appropriation shall be allocated by the Department of Education to the following programs/districts:

Adult Trade Extension/Apprentice Program (statewide)	~~$1,677.3~~ $3,177.3
James H. Groves High School (statewide)	3,433.9
Adult Basic Education (statewide)	959.8
New Castle County Learning Center (Christina School District)	215.5
Delaware Skills Center (N.C.C. Vo-Tech)	1,347.8
Alternative Secondary Education Program (statewide)	680.9
Marine Mechanics Apprentice Program (Sussex Vo-Tech)	20.4
Interagency Council on Adult Literacy	278.6
Diploma-at-a-Distance	122.9
Caesar Rodney – Naturalization	14.5
Red Clay – Naturalization	117.2
Dual Generation Literacy Program (Christina School District)	160.0
Total	~~$9,028.8~~ $10,528.8

The full Adult Trade Extension/Apprentice Program funding allocation shall be distributed to the adult divisions of the three county-wide vocational technical districts in the following amounts: N.C.C. Vo-Tech ~~$948,100~~ $1,795.9; Polytech ~~$390,100~~ $739.0; and Sussex Tech ~~$339,100~~ $642.4. The allocations will be used to provide adult post-secondary technical/registered apprentice training.

Section 300. Section 1 of this Act makes an appropriation to Department of Education, District and Charter Operations, Education Block Grants, Professional Accountability and Instructional Advancement Fund (95-02-05).

(a) The following allocations shall be provided:

(1) $400.0 for Alternative Routes to Certification programs. These allocations will be distributed through a competitive bid process, in accordance with 29 Del. C. c. 69;

(2) $1,566.5 shall be allocated by the Department of Education to districts and charter schools for professional and curriculum development activities. Districts shall submit applications to the Department of Education detailing the district's plan for the utilization of these funds. The Department of Education shall review and approve plans and allocate an amount not to exceed $157.00 per certified employee, based on a district's personnel complement for the ~~2024-2025~~ 2025-2026 school year. Grants are to be used for developing and implementing curriculum based on the content standards established by the Curriculum Frameworks Commission, as approved by the State Board of Education or for other professional development activities, including, but not limited to: discipline; special education/inclusion collaboration/consensus building; conflict resolution; shared decision making; local school board member training; trauma informed practices; and educational technology. Districts are encouraged to collaborate as a means of maximizing resources as well as focusing district activities on consistent principles. Grants may be utilized for training, planning, in-service programs and contractual services. The Department of Education is authorized to transfer 50 percent of the estimated district grant amount by July 30 of the fiscal year. The remaining 50 percent shall be transferred within 30 days of the final approval of the district application for funding;

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

(i) Integration of the proposal with existing resources and programs such as the Comprehensive Discipline Act, Delaware Principals Academy, Delaware Teachers Center, Title IV Student Support and Academic Enrichment Grants program, Title I and II, Special Education and local funds dedicated to Standards and Assessment: and

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

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

(4) ~~$2,064.6~~ $2,189.1 for Literacy Cadre. This appropriation will provide each local school district, excluding charter schools, with the state share of salaries in accordance with 14 Del. C. § 1305 and the state share of the Division III Equalization Unit amount as defined in 14 Del. C. § 1707 for one 10-month Reading Specialist. The purpose of this Specialist will be the creation of a Literacy Cadre which will provide assistance to districts in designing, demonstrating and implementing best practices in literacy instruction. Such position shall be responsible for curriculum alignment and professional development in literacy for district educators;

(5) ~~$1,830.5~~ $941.9 for Educator Preparation and Development. This appropriation shall be used to support current and aspiring educators by providing and sponsoring ongoing: pre-service training for future teachers and leaders; educator recruitment platforms and tools for Local Education Agencies; educator effectiveness systems and supports; teacher-leadership opportunities and teacher and leader professional learning networks and supports; and

(6) $600.0 for Delaware Standards. This funding shall be used to engage educators in sustained, intensive and collaborative professional development and building educator resources for state standards.

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

Section 301. For the current fiscal year, any local school district that has had two consecutive failed current expense tax referenda during the time period July 1, ~~2023~~ 2024 to January 1, ~~2026~~ 2027, is authorized to exercise the cash option on Academic Excellence units up to the total number of units provided under that program. This provision will apply for the current fiscal year only. In addition, districts meeting this criterion are authorized to utilize funds derived from this cash option to pay local salary supplements. Any district that has had a successful

current expense tax referendum subsequent to two consecutive failed current expense tax referenda is ineligible for the provisions of this section.

Section 302. Section 1 of this Act makes an appropriation to Department of Education, District and Charter Operations (95-02-00) for Education Block Grants. Of this appropriation, ~~$8.5~~ $90.0 shall be made available to support the annual Anti-Bullying/Gay Straight Alliance Summit for members of Delaware middle and high school Gay Straight Alliances.

Section 303. Section 1 of this Act makes an ASF appropriation to Department of Education, Pass Through and Other Support Programs, Special Needs Programs (95-03-20) for the Children Services Cost Recovery Project (CSCRP). All local school districts shall fully participate in the implementation and operation of the project for the fiscal year ending June 30. Local school district participation shall be on a district-wide basis.

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

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

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

Section 304. For the purpose of participating in CSCRP, provisions of the Delaware Code to the contrary notwithstanding, school psychologists certified or otherwise licensed by the Department of Education in accordance with the provisions 14 Del. C. § 1092, shall be considered in compliance with qualification standards equivalent to state licensure to practice psychology as set forth in 24 Del. C. § 3508. Such equivalent state licensure status shall be limited to the delivery of services related to the Department of Education or local school district approved school programs conducted within the course of the regular school day at a Department of Education or local school district approved school site or least restrictive environment location. The provisions of this section shall in no way be

construed as entitling a person not otherwise qualified to do so to represent themselves to the public by any title or description of services incorporating the words "psychology," "psychological" and/or "psychologist" within the meaning of 24 Del. C. § 3502, except as may be herein specifically provided.

Section 305. Section 1 of this Act makes an appropriation to Department of Education, District and Charter Operations, Other Items (95-02-02) for the Student Discipline Program.

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

Programs receiving funds under this section may utilize no more than $300.0 in total from Public School Transportation (95-02-06) for transportation expenses.

(b) For the purpose of facilitating the continuation of services, districts receiving an allocation under the provisions of subsections (a) and (b) of this section, may receive 50 percent of the prior year's base grant allocation at the outset of each fiscal year. These districts are required to present program proposals to the Department of Education no later than November 15 of each fiscal year. Upon Department of Education approval, adjustments to program allocations will be made.

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

program improvement and best practice. This an annual report shall be submitted to the Joint Finance Committee, the Director of the Office of Management and Budget and the Controller General by May 1 of each fiscal year.

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

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

Section 306. Section 1 of this Act provides an appropriation to Department of Education, District and Charter Operations, Other Items (95-02-02) for Exceptional Student Unit - Vocational. This appropriation shall be used to continue the program of vocational education for students with disabilities. The funds appropriated shall provide for Divisions I, II and III funding for a maximum of six units, prior to application of the vocational deduct, in a single program. The unit shall be based upon 13,500 pupil minutes per week of instruction or major fraction thereof after the first full unit and shall be in addition to the funding otherwise provided under 14 Del. C. § 1703(d).

Section 307. Section 1 of this Act appropriates 47.5 FTEs, of which up to 4.0 shall be authorized as teachers/supervisors, 36.8 authorized as teachers, 3.0 authorized as secretaries for the Department of Education, 1.0 school psychologist, 1.0 special education coordinator, and 1.0 Education Associate to operate the Prison Education Program (an additional 2.0 FTEs are authorized in the Department of Correction for the Prison Education Program). The qualification of employees for the Prison Education Program shall be the same as the qualification for employees in the community adult education programs. Teachers/supervisors shall have teaching responsibilities as defined by job responsibilities and duties developed by the Department of Education.

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

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

Section 308. Section 1 of this Act appropriates $36,416.6 to Department of Education, Pass Through and Other Support Programs, Special Needs Programs (95-03-20) for Early Childhood Initiatives. These funds are to be used to support the ~~Delaware Stars for Early Success~~ Early Childhood Initiative, the State's quality improvement system for early care and education. Funding will also support strengthening the State's comprehensive early childhood system as outlined in the state's strategic plans, compiled through the efforts of the Delaware Early Childhood Council and the Interagency Resource Management Committee managed through the Delaware Department of Education, Early Childhood Support. Initiatives shall include, but not be limited to, quality improvement awards, technical assistance and assessment of providers, professional development activities for professionals in licensed programs, professional development activities for practitioners in early care and education, early childhood mental health consultation, developmental screenings and surveys, and overall evaluation and awareness of the ~~Delaware Stars for Early Success~~ Early Childhood Initiative program. Notwithstanding 14 Del C. § 3001 or this Act to the contrary, program expenses may not exceed the appropriated amount. Upon approval by the Director of the Office of Management and Budget and the Controller General, the Secretary of Education may make program changes based on participation rates and available data.

Section 309. Notwithstanding the provisions of the Department of Education's Administrative Code, Delaware non-public school (private and home school) students shall not be subject to a tuition-based driver education program for the program's initial offering at rates approved by the Co-Chairs of the Joint Finance Committee. The fee for the current fiscal year shall be zero.

Section 310. (a) The Public School Transportation Committee, consisting of representatives from the Department of Education, the Office of the Controller General, the Office of Management and Budget and representatives for bus contractors and school district transportation supervisors shall make recommendations to the Director of the Office of Management and Budget and the Controller General for revisions to components of the transportation formula no later than April 1 of each fiscal year.

(b) Public School Transportation funds are allocated in the amount of ~~$187,002.3~~ $192,341.5 in accordance with the transportation formula, as adopted by the State Board of Education on July 23, 1987, subject to the following amendments and procedural modifications:

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

The initial fuel rates shall be based on the state contract bid price as of June 1 of the preceding fiscal year. Funding adjustment will be made when the annual average price increases or decreases by at least $0.05 per gallon. The first review will be based on the annual averages through December 31 of each fiscal year and additional reviews will be conducted each month thereafter until April 30. Timing and frequency of fuel adjustments shall be determined by the Department of Education, in collaboration with the Public School Transportation Committee. Reviews may also be conducted at any time upon the request of the Director of the Office of Management and Budget and the Controller General. Propane school buses will receive the same fuel allowances and be subject to the same adjustment as diesel school buses;

(2) For the current fiscal year, the allowable cost of a new unused bus that was purchased by a contractor and put on contract and that was produced between January 1, ~~2025~~ 2026 and December 31, ~~2025~~ 2026 (as noted on the school bus identification plate) shall begin its seven year capital allowance schedule using the ~~2024~~ 2025 state bid price for new school buses, minus 2 percent for salvage value, plus 11 percent to account for dealer charges and profits not reflected in the state bid price due to the higher number of buses being purchased and the lag time between ordering and delivery. Any bus produced on or after January 1, ~~2025~~ 2026, must meet the current federal emissions requirements in order to receive a capital allowance. Any bus produced and

placed in service after January 1, ~~2025~~ 2026 shall be entitled to an allowance based on the ~~2025~~ 2026 state bid price.

A used bus placed in service shall utilize the allowance schedule which would have been allowed had the bus been placed in service when new based on its production date. The bus shall receive the remaining years of capital allowance. The Department of Education shall continue to utilize the procedures developed in Fiscal Year 1989 for determining the allowable cost for any size bus that it did not bid in Fiscal Year ~~2025~~ 2026. In addition to the procedure for establishing the allowable cost of a new bus specified above, the Department of Education is requested to structure its bids for buses in Fiscal Year ~~2026~~ 2027 in such a manner that public school bus contractors will be permitted to purchase buses from the successful lower bidder at the same price as the State of Delaware. If a contractor elects to purchase a bus at the bid price, the lowest base bid of an awarded contract minus 2 percent for salvage value will be the allowable cost in subsequent reimbursements to the contractor;

(3) For the current fiscal year, the fixed cost allowance for district and contractor buses shall include funding for the provision of emergency communication devices. The Department of Education is authorized to bring school districts or private contractors operating school buses equipped with cellular phone technology under a state negotiated cellular phone contract; and

(4) For district operated pupil transportation services, bus driver and driver aide salaries shall receive an increase commensurate with the general salary increase enumerated in Section 8 of this Act in years in which one is provided.

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

(d) The Department of Education shall calculate the formula amounts for each district as provided herein but shall only provide 90 percent of such calculation to each school district. The contract formula amount is the maximum funding that any public-school transportation contractor is eligible to receive through a combination of state and local funds. Homeless transportation funding shall be provided to school districts and charter schools at 90 percent of the total cost for approved, eligible students. This excludes transportation for foster children.

(e) Of the appropriation allocated for public school districts, funding is allocated to purchase air conditioned buses to transport special need students. The Department of Education is authorized to allow the purchase of air-conditioned buses required to transport special education students that have a medical need for air conditioning (specified by a physician).

(f) It is the intent of the General Assembly that, to the maximum extent possible, any funds provided through the school transportation formula to provide hourly rates for bus drivers, that these funds shall go directly toward increasing the salaries of bus drivers and to address workforce shortage and retention issues.

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

(h) $1,349.2 is allocated to increase the minimum hourly rate for bus drivers.

(i) $750.0 is allocated to increase the insurance allowance for bus routes North and South of the Canal.

Section 311. (a) All school districts shall be required to utilize ~~Busology,~~ a computerized routing system for school bus transportation~~,~~ provided by the Department of Education to create school bus routes. Schools are encouraged to maximize the capabilities of this system to derive transportation efficiencies to contain increasing costs.

(b) The department is directed to continue to provide bus transportation services to any residential area which has received transportation services since October 1, 1977.

Section 312. During the fiscal year, local school districts are hereby directed to provide, at the local school district's cost, bus transportation of public school students previously declared ineligible by the Unique Hazards Committee, including the following:

(1) Students attending Stanton Middle School who are now forced to walk along Telegraph Road with a constant threat of injury;

(2) Students attending Mount Pleasant High School and P.S. DuPont Middle School who are now forced to walk along Marsh Road with a constant threat of injury;

(3) Students in the town of Seaford, living west of Conrail and north of the Nanticoke River, who attend the Seaford schools, grades K-6;

(4) Students attending Seaford Central Elementary who live in the area east of Conrail, north of the Nanticoke River and west of Williams Pond, within the Seaford city limits;

(5) Students attending the Cab Calloway School of the Arts and Wilmington Charter School on Lancaster Avenue to Delaware Avenue in the north-south grid and on Jackson Street to DuPont Street on the east-west grid;

(6) Students attending Newark High School who live in Windy Hills and are forced to walk along Kirkwood Highway with a constant threat of injury;

(7) Students attending schools in Laurel living in the areas of Lakeside Manor, Route 24 east of Laurel town limits, Route 13A south of Laurel town limits and Dogwood Acres;

(8) Students attending Delcastle Technical High School who live in Newport and are forced to walk along Centerville Road (Route 141) with a constant threat of injury;

(9) Students attending Woodbridge Middle School who must travel along Route 13A south of Bridgeville, and students living west of Bridgeville who must travel along Route 404 or Route 18;

(10) Students attending Smyrna Middle School who reside in the Sunnyside Acres area between Sunnyside Road and U.S. 13 and who would otherwise be required to walk along U.S. 13 in order to reach school;

(11) Students attending Concord High School who live south of Naamans Road in the Talleybrook-Chalfonte, Brandywood, Brandon and Beacon Hill areas who must walk along Grubb and/or Naamans Road with a constant threat of injury;

(12) Students attending the Laurel Elementary Schools in Grades K-6 who live in the Town of Laurel and the surrounding areas;

(13) Students attending Mount Pleasant Elementary School, who would be forced to walk along Bellevue Road;

(14) Students attending Mount Pleasant Elementary School, who would be forced to cross over and/or walk along River Road between Lore Avenue and Bellevue Road;

(15) Students attending Douglass Alternative School, who would be forced to walk along Route 2 (Union Street) or through Canby Park via the paths, with a constant threat of injury;

(16) K-5 - New Todd Estates Development to Jennie Smith Elementary School - because of hazards of Route 4 at Pierson Drive intersection;

(17) Students living in West Wilmington Manor who walk to Wilmington Manor Elementary School;

(18) Woodbridge Early Childhood Education Center students living in the town of Greenwood, west of the railroad tracks;

(19) Woodbridge Middle School students living on Route 13A from Route 13 north of Bridgeville to Bridgeville north of town limits including streets with access to that part of Route 13A;

(20) Talley Jr. High School students who reside in the Ashbourne Hills, Greentree, Stoney Brook areas, students who reside in the Woodacre Apartments and students who live along Peachtree Road;

(21) Springer Middle School students residing in Eden Ridge III, Tavistock, Sharpley and Eden Ridge who must cross Concord Pike;

(22) Georgetown Elementary School students who live east of Bedford Street;

(23) Lombardy Elementary School students who must cross Foulk Road;

(24) Students of the Appoquinimink School District who reside in Odessa Heights;

(25) Students attending Brandywine High School who live in Concord Manor and are forced to walk along Shellpot Drive and Windley Hill;

(26) Students attending Clayton Elementary, Clayton Intermediate, Smyrna Middle, and Smyrna High School in the Smyrna School District who live on Buresch Drive;

(27) Notwithstanding the construction of any sidewalk or footpath along Grubb Road between Naamans Road and Marsh Road, any child currently receiving bus transportation by the Brandywine School District who lives along Grubb Road (between Naamans Road and Marsh Road) or lives in a neighborhood which enters directly onto Grubb Road (between Naamans Road and Marsh Road) shall continue to receive bus transportation to and from school;

(28) Stanton Middle School students residing in Kiamensi Gardens, Kiamensi Heights and Westfield who must cross Limestone Road;

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

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

(31) Students attending Mount Pleasant High School and P.S. DuPont Middle School who reside in the vicinity of Rysing Drive in Edgemoor Gardens, in the vicinity of Rysing Drive in the Village of

Woods Edge, in the vicinity of Edgemoor Road in Edgemoor Terrace and the Village of Fox Point on Governor Printz Boulevard;

(32) Students attending the Woodbridge School District, who live in the Canterbury Apartments in Bridgeville, will embark and disembark in the parking lot of the apartment complex in lieu of the bus stop area along the heavily traveled U.S.13;

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

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

(35) All students attending Kathleen H. Wilbur Elementary School in the Colonial School District; and

(36) Cape Henlopen High School students who must cross Kings Highway or Savannah Road.

Section 313. Notwithstanding the provisions of any state law or regulation to the contrary, the Colonial School District is hereby directed to provide bus transportation for public school students who attend ~~Panda Early Education Center~~ the childcare center at 1169 South DuPont Highway in New Castle to and from Kathleen H. Wilbur Elementary School and Southern Elementary School. The Colonial School District is authorized to utilize state transportation dollars to fund the transportation of students as directed herein.

Notwithstanding the provisions of any state law to the contrary, the Red Clay Consolidated School District is authorized to utilize state transportation dollars to fund students traveling from routes to and from the Cab Calloway School of the Arts and Conrad Schools of Science and the Indian River School District is authorized to utilize state transportation dollars to fund students traveling from routes to and from the Southern Delaware School of the Arts.

Notwithstanding the provisions of any state law to the contrary, the Christina School District is authorized to utilize state transportation dollars to fund students traveling from routes to and from Christiana High School, Glasgow High School, and Newark High School as part of the district's high school redesign program. Additional routes resulting from the redesign program and associated state transportation dollars shall require the approval of the Secretary of Education, the Director of the Office of Management and Budget and the Controller General.

Notwithstanding the provisions of any state law to the contrary, the Colonial School District is authorized to utilize state transportation dollars to fund students traveling from routes to and from Gunning Bedford Middle School, George Read Middle School and McCullough Middle School as part of the district's middle school redesign

program. Additional routes resulting from the redesign program, and associated state transportation dollars, shall require the approval of the Director of the Office of Management and Budget, Controller General and Secretary of Education.

Notwithstanding the provisions of any state law to the contrary, the Red Clay Consolidated School District is authorized to utilize state transportation dollars to fund students traveling from routes to and from the Brandywine Springs (6-8) program.

Section 314. Notwithstanding any other provision of the Delaware Code or this Act to the contrary, all charter schools receiving a state transportation funding allocation shall submit an annual report of anticipated transportation expenditures for the current fiscal year, including any negotiated contracts, to the Department of Education by January 15 each fiscal year. If the charter school projects a net savings between the state transportation funding allocation and anticipated expenditures, the charter school may request to the Secretary of Education, the Director of the Office of Management and Budget, and the Controller General that the savings be used for educational purposes allowable under Opportunity Funding. All charter schools receiving state transportation funding shall submit a final report of actual expenditures for the prior fiscal year's transportation allocation to the Department of Education no later than October 15 of each fiscal year. The Department of Education shall provide a standard template to charter schools to report these expenditures, as well as information regarding the vendor(s) providing transportation services, the number of school buses on contract, and any relevant vehicle identification information.

Section 315. Section 1 of this Act provides an appropriation of $3,767.5 to Department of Education, District and Charter Operations, Education Block Grants (95-02-05) for Technology Block Grant. These funds are allocated proportionally to district and charter schools based upon the Division I unit count as certified in 14 Del. C. § 1704(2) and § 1710. Funds provided by this Act are intended to support the following priorities: (1) replacement or purchase of equipment supporting classroom instruction; (2) supporting technology maintenance in the schools either through the use of technology personnel or contractual services; (3) supporting professional learning through the use of instructional personnel; or (4) such other technology needs as may arise which could improve or enhance the technology capabilities of the district or charter school. To the extent that these funds are used to pay salary expenses, they may only be used for the state share of salary, benefits and other employment costs in accordance with the schedules contained in 14 Del. C. c. 13. Local districts are encouraged to match their allocation pursuant to the provisions of 14 Del. C. § 1902(b), provided the local match does not exceed those established under 71 Del

Laws, c. 378. The matching provisions provided in this section shall not be interpreted to provide duplicative rate increases. The Department of Education shall be charged with the authority to verify the use of the funds.

Section 316. The provisions of this Act to the contrary notwithstanding, consistent with the provisions of 14 Del. C. § 509(b), charter schools eligible to receive allocations from the Professional Accountability and Instructional Advancement fund, Academic Excellence and Minor Capital Improvements program will not be required to submit an application to the Department of Education. Any funds received as a result of the allocation of these programs may be used for current operations, Minor Capital Improvements or tuition payments.

Section 317. Section 1 of this Act makes an appropriation to Department of Education, Pass Through and Other Support Programs, Scholarships (95-03-40) for Scholarships and Grants, per the provisions of 14 Del. C. c. 34. ~~This funding shall be used for the following programs:~~

~~Merit-Scholarships: Herman M. Holloway, Sr. Scholarship, Bradford B. Barnes Memorial Scholarship and the Charles L. Hebner Memorial Scholarship.~~

~~Need-Based: Scholarship Incentive Program (SCIP).~~

~~Mental Health Educators Incentive and Speech Pathology: scholarships and student loan payments.~~

~~Tuition Reimbursement: Critical Need Reimbursement.~~

Any scholarship funds unused in any given fiscal year may be carried over into a reserve account to be utilized in the subsequent year.

An annual report shall be submitted to the Joint Finance Committee, the Director of the Office of Management and Budget and the Controller General by May 1 of each fiscal year detailing the number of applicants and the funding amounts used for each program.

Section 318. A school district operating a special school or program or with tuition eligible students may not reallocate state units earned in these cases, if such reallocation requires an increase in the tuition tax rate or tuition billing amount. If a reallocation of state units earned will not require such an increase, districts may reallocate positions as necessary to ensure the most efficient delivery of services, except for those instances currently prohibited by Delaware Code.

Additionally the Department of Education shall be authorized to promulgate rules and regulations pertaining to tuition billings and tuition payments to include, but not be limited to, procedures to implement a specific billing and payment schedule; procedures for justification accounting for any increases from estimated to

actual per pupil amounts billed; and procedures for the review of included costs to ensure appropriateness as it relates to the ratio of state to local resources.

Section 319. Beginning in Fiscal Year 2009, all school districts and charter schools shall access the data services and technical assistance of the New Castle County Data Service Center (DSC) for compliance with the provisions of 14 Del. C. § 122(11). Such access shall ensure that all financial reports remain available in the new financial system and are accessible by the Department of Education, the Office of Management and Budget and the Office of the Controller General. Services provided by DSC, which is owned and operated by the Colonial and Red Clay Consolidated School Districts, for compliance with this section, shall be provided through an agreement with the State of Delaware.

Section 320. Notwithstanding any provision of the Delaware Code or this Act to the contrary, and in order to share certain expenses of public education between school districts, any school district which receives funding under the provisions of 14 Del. C. is authorized to enter into a memorandum of understanding with another school district or school districts for the sharing of central services within such school districts which may use, without limitation, the combining of similar unit funded positions to pay for a shared position to perform the services agreed to and payments between the districts for such shared services, provided that the memorandum of understanding is also approved by the Secretary of Education, with the concurrence of the Director of the Office of Management and Budget and the Controller General.

Section 321. The provisions of 14 Del. C. § 124A, § 154 and § 155, and any implementing regulations in 14 DE Admin Code that the Delaware Department of Education determines to be inconsistent with the Department's ESSA plan as approved by the U.S. Department of Education shall not be applicable to Delaware Public Schools and School Districts. The department shall review code references in this section and suggest revisions to make them consistent with the accountability system and approved ESSA plan.

Section 322. Section 1 of this Act contains an appropriation to the Department of Education, District and Charter Operations, Other Items, Child Nutrition (95-02-02).

(a) This appropriation shall be used to provide universal free breakfast and cover the difference between the federal reimbursement rate for reduced-price meals and free meals to allow students who qualify for a reduced-price meal to receive ~~the meal~~ lunch free of charge.

(b) Notwithstanding any language to contrary, for any appropriate purpose, the Department of Education may use an alternative measure to determine low socio-economic status in lieu of the eligibility for free and reduced

priced lunch. The use of an alternative measure shall not affect any student's eligibility to receive free or reduced meals.

Section 323. Upon approval of the Director of the Office of Management and Budget and the Controller General, school districts and charter schools are authorized to utilize unfilled full and/or combine unfilled partial units of Division I funding earned in accordance with 14 Del. C. c. 13 and 17 and the Annual Appropriations Act to address instructional needs of their respective school districts. This option shall only apply if the school district has not filled the unit and/or partial unit at any time during the fiscal year in which it was earned and if the unit was filled the prior fiscal year and became vacant. This option shall exclude Division I units and associated Related Services units earned in Pre-K, Basic, Intensive and Complex categories.

Notwithstanding 14 Del. C. § 1716E, § 1716F, and § 1716H school districts are authorized to combine unfilled partial units of K-5, middle, and high school mental health services funding, or exercise cash options for any full or fractional units of mental health services funding to address mental and behavioral health needs of their respective schools.

School districts approved to utilize the provisions of this section shall continue to be subject to all relevant salary schedules and supplemental compensation pursuant to 14 Del. C. c. 13 and the Annual Appropriations Act; be subject to financial reporting requirements of 14 Del C. § 1507 and § 1509; and continue to be subject to the provisions of 14 Del. C. § 1310(b) regarding school nurses.

Section 324. Section 1 of this Act makes an appropriation to Department of Education, District and Charter Operations, Other Items (95-02-02) of $66,085.4 for Opportunity Funding. This funding shall be used to provide additional funding for multilingual learner (MLL) and low-income (LI) students.

These combined funds shall be allocated to district and charter schools using prior year MLL and LI enrollment for use in the following manner:

(a) $58,085.4 in the current fiscal year shall be apportioned on a per pupil basis to all district and charter schools where such local education agencies shall have flexibility in the use of these funds to enhance services to MLL and LI students, including using these funds to cover 100 percent of personnel costs, excluding any additional local benefits provided by the school district or charter school, for associated staff, contractual services, supplies and materials, or other expenditures deemed necessary to provide additional supports to these populations. Staff may include, but not be limited to, personnel dedicated to improving reading comprehension and math proficiency, or who provide additional wrap-around services or mental health supports.

(b) $8,000.0 in the current fiscal year shall be apportioned to schools which meet the following criteria based on the prior year unit count: (1) a grade configuration containing kindergarten through fourth grade and (2) greater than or equal to 30 percent LI and/or greater than or equal to 10 percent MLL enrollment. Said funds shall be used by districts and charter schools for mental health services in the form of school counselors, school social workers or licensed clinical social workers, school psychologists, and/or for additional reading supports for grades K-5. Services may include the employment of staff, where such funding may be used to cover 100 percent of personnel costs, excluding any additional local benefits provided by the school district or charter school, on a 10 to 12-month basis and/or contracted services.

(c) Notwithstanding any provision of the Delaware Code or this Act to the contrary, all districts shall be authorized to assess a local match to provide for the local costs associated with this appropriation.

Districts and charter schools must submit an expenditure plan to the Department of Education no later than the last Friday in July of each fiscal year. The Department of Education will provide an expenditure plan template and plan development supports, including identifying evidence-based practices shown to improve performance outcomes for these two subgroups, to districts and charter schools. Funds allocated under this section shall not supplant otherwise available funding.

Effective beginning in Fiscal Year 2023, local school boards shall allocate not less than 98 percent of the total allocation it receives generated by a specific school to that school. A local school board that wishes to allocate the funds in a different manner may do so in accordance with 14 Del. C. § 1704(4). Districts and charter schools shall each submit an annual report to the Department of Education on the use of funds no later than January each fiscal year detailing how each school expended funds earned under this section and total expenditures by school, and make those reports publicly available on their website; the Department shall also make the submitted reports publicly available on its website.

Section 325. Section 1 of this Act appropriates funds to Department of Education, District and Charter Operations, Education Block Grants (95-02-05) for Student Success Block Grant. Said funds shall be used to support reading assistance in kindergarten through fourth grade. Funds shall be allocated with the intention to support one 10-month Reading Interventionist in each qualifying school only. Qualifying schools are those in a district or a charter school, which meet the following criteria based on the prior year student unit count: (1) a grade configuration containing kindergarten through fourth grade and (2) greater than or equal to 60 percent low socio-economic status and/or greater than or equal to 20 percent multilingual learner enrollment. In the current fiscal year,

schools that were eligible last year but no longer meet the eligibility criteria shall continue to receive an allocation equivalent to the prior fiscal year as a hold harmless. This hold harmless provision is only applicable for the year after the criteria is no longer met. Additionally, schools that become eligible in the current fiscal year may receive an allocation, contingent on availability of funding. State funds shall be based on the state share of personnel costs for a teacher holding a master's degree plus 15 credits with 15 years of experience and employed for 10 months. Districts and charters shall provide information for staff hired under this section as requested by the Department of Education; any such staff shall work in collaboration with the Department to monitor student progress and participate in professional learning. Each district and charter receiving funding shall provide a summary of services to the Department, no later than September 1 of each fiscal year, detailing the number of students served, types of services provided and data outcomes that show effectiveness of this initiative for the prior school year.

(a) Notwithstanding any provision of the Delaware Code or this Act to the contrary, all districts shall be authorized to assess a local match to provide for the local contribution of personnel costs associated with this appropriation.

(b) Funds allocated under this section are intended to support inclusion efforts in schools and shall not supplant otherwise available funding. Local education agencies may request to use funding allocated under the Student Success Block Grant for purposes other than intended upon the approval of the Secretary of Education, the Director of the Office of Management and Budget and the Controller General.

Section 326. In accordance with an Order of the Court of Chancery, dated October 12, 2020, approving a settlement between the parties in *In Re Delaware Public Schools Litigation*, the following shall apply:

(a) Section 1 of this Act includes a total appropriation of $15,774.3 to Department of Education, Pass Through and Other Support Programs, Special Needs Programs (95-03-20) for Early Childhood Assistance Program. Of this appropriation, $12,249.3 is included to provide at least fifty percent of the additional seats made possible by the funding added above the Fiscal Year 2023 appropriation of $6,149.3 to be allocated to non-LEA community based early care and education programs. The additional $3,525.0 shall be used to increase seats for early care and education of infants, toddlers, 3- and 4-year-old children.

(b) Section 1 of this Act includes an appropriation of $4,000.0 in Teacher Recruitment/Retention to the Department of Education, District and Charter Operations, Other Items (95-02-02) for recruitment and retention of educators in Delaware's highest need schools, as identified by the Department of Education.

Section 327. Section 1 of this Act appropriates 1.0 FTE, Education Associate, and 1.0 FTE, Director of Early Childhood Intervention, in Department of Education, Early Childhood Supports (95-01-06) to support the planned transition of the Birth to Three, Part C program from the Department of Health and Social Services to the Department of Education. The Departments of Education and Health and Social Services shall continue implementing the seamless transition of services which shall be completed no later than July 2028. The Department of Education shall include any additional resources necessary for a successful transition in a future budget request.

Section 328. Section 1 of this Act makes an appropriation of ~~$20,200.0~~ $15,200.0 to the Department of Education, District and Charter Operations (95-02-02) to Redding Consortium/Wilmington Learning Collaborative for disadvantaged students.

(a) Of this amount, $10,200.0 shall be used for Redding Consortium initiatives. These funds shall be allocated pursuant to a spending plan submitted for approval by the Redding Consortium to the Co-Chairs of the Joint Finance Committee, the Controller General's Office, and the Office of Management and Budget by June 1. Said plan shall include detailed descriptions of the initiatives funded, the services offered, data demonstrating utilization and impact, and expenditure data for initiatives funded in the preceding fiscal year. These funds may not be expended prior to the submission and approval of this plan.

i. Of these funds, $156.0 shall be provided to the University of Delaware, Biden School of Public Policy and $84.0 shall be provided to Delaware State University to provide for staff support and administrative needs of the Redding Consortium. No portion of these amounts shall be used to fund overhead or student tuition expenses.

ii. Of these funds, $1,000.0 shall be directed towards redistricting efforts in accordance with the plan adopted by the Redding Consortium.

iii. All funds appropriated for the Redding Consortium are limited to uses dedicated to achieving educational equity and to improve educational outcomes of all Pre-K to grade 12 students in the City of Wilmington and northern New Castle County.

iv. No portion of funds appropriated for the Redding Consortium shall be used for capital expenditures without the approval of the Controller General's Office and the Office of Management and Budget.

(b) Of this amount, ~~$10,000.0~~ $5,000.0 shall be used for the Wilmington Learning Collaborative. These funds shall be allocated pursuant to a spending plan submitted for approval by the Wilmington Learning

Collaborative to the Co-Chairs of the Joint Finance Committee, the Controller General's Office, and the Office of Management and Budget by June 1. Said plan shall include detailed descriptions of the initiatives funded, the services offered, data demonstrating utilization and impact, and expenditure data for initiatives funded in the preceding fiscal year. These funds may not be expended prior to the submission and approval of this plan. Notwithstanding any provision of the Delaware Code to the contrary, excluding 29 Del. C. c. 69, participating schools shall have the flexibility to use all appropriated state funds to maximize educational opportunities, including to cover personnel, contractual services, supplies and materials, or other non-capital expenditures deemed necessary to support the Collaborative and the associated memoranda of understanding.

(c) Notwithstanding the provisions of 29 Del. C. c. 69, the Department of Education is authorized to enter into a contract for services with the Wilmington Learning Collaborative, Inc., or with any entity that provides services to the Wilmington Learning Collaborative.

(d) It is the intent that the Redding Consortium and Wilmington Learning Collaborative coordinate spending plans and programmatic initiatives in order to avoid duplicative programming and to improve student outcomes for the City of Wilmington.

(e) The Redding Consortium and the Wilmington Learning Collaborative shall each submit reports detailing expenditure data and performance outcomes demonstrating progress towards measurable goals. These reports shall be submitted quarterly to the Director of the Office of Management and Budget, the Controller General, the Co-Chairs of the Joint Finance Committee, and the Secretary of Education. The first report shall be due July 15, 2026.

Section 329. Section 1 of this Act provides $500.5 to the Department of Education, Workforce Support (95-01-04) in Contractual Services. Notwithstanding the provisions of 29 Del. C. c. 69 or any other provision to the contrary, the Department of Education is authorized to enter into a contract or agreement to support school-to-work transitional services for middle and high school students in Delaware.

Section 330. ~~Section 1 of this Act makes an appropriation to Department of Education, District and Charter Operations, Other Items (95-02-02) of $1,000.0 for Mid-Year Unit Count. These funds are intended to provide additional state funding for enrollment growth that occurs after the September 30 unit count each school year.~~ The Department of Education is authorized to conduct a mid-year unit count on the last school day of January in each fiscal year for all school districts and charter schools. The mid-year unit count shall be conducted in the same manner as the annual September 30 unit count. ~~Upon certification of the mid-year unit count, the Department~~

~~shall allocate this funding to each school district and charter school that experienced net enrollment growth on a pro-rated basis, weighted for needs-based funding as defined in 14 Del. C. § 1703, as a percentage of the statewide net enrollment growth. School districts and charter schools receiving funding through this allocation shall have flexibility in the use of these funds to support costs associated with the increased enrollment. Any school district or charter school that experienced a decrease in enrollment after the September 30 unit count shall be held harmless and are not required to return any funds earned prior to the mid-year unit count.~~ The Department shall explore the necessary programming, including costs, to include changes in needs-based funding categories for existing students to be incorporated within enrollment growth calculations in the future.

Section 331. Section 1 of this act contains an appropriation to Department of Education, Scholarships, Veterinary Tuition Assistance (95-03-40) in the amount of ~~$497.6~~ $517.5 for tuition assistance for veterinary medicine program students to support a total of 14 seats. Notwithstanding current laws of Delaware relating to the ~~DVMEAC~~ Delaware Veterinary Medicine Education Advisory Council program, these funds shall be used to provide tuition support for Delaware residents studying at veterinary medicine programs in accordance with the Southern Regional Education Board. The provisions of 29 Del. C. c. 69 shall not apply.

Section 332. Section 1 of this Act contains an appropriation to the Department of Education, District and Charter Operations, Other Items, Mental Health Services (95-02-02). Of this amount, $10,000.0 shall be used for the purpose of House Bill 200 as amended by House Amendment 1 of the 152nd General Assembly. $9,800.0 shall be allocated for Mental Health Services Units for grades 9 – 12 for school districts and charter schools and shall be allocated as a block grant. Distribution of said funds to local education agencies (LEA) shall be on a pro-rata basis based on student population as determined by the ~~2024~~ unit count of the prior fiscal year. To the extent that funding is available, LEAs may not reduce existing ratios. Funding may be used to cover 100 percent of personnel costs, excluding any additional local benefits provided by the school district or charter school, on a 10 to 12-month basis and/or contracted services for school psychologists. The remaining $200.0 shall be allocated for purposes of House Bill 200 as amended by House Amendment 1 of the 152nd General Assembly for the Mental Health Critical Need Reimbursement Program and shall be awarded on a pro-rata basis based on the size of the applicant pool.

Section 333. Section 1 of this Act makes an appropriation to Department of Education, Pass Through and Other Support Programs, Scholarships (95-03-40) for Student Excellence Equals Degree (SEED) Scholarship and Inspire.

(a) The Student Excellence Equals Degree (SEED) Scholarship appropriation shall be used to award scholarships to graduates of Delaware public and non-public high schools who meet the eligibility criteria pursuant to the provisions of 14 Del. C. c. 34 Subchapter XIV. Delaware Technical Community College and the University of Delaware (The Institutions) have established regulations for the implementation and administration of the SEED Program. Notwithstanding the provisions of 14 Del. C. § 3405A, funding will be available for all new and returning students that meet the eligibility criteria referenced above. The Institutions are responsible for requesting a transfer of funds from the Department of Education based on the enrollment of students receiving the SEED Scholarship. Funds awarded under the SEED program are portable in the event that an eligible student transfers between the two eligible institutions.

(b) The Inspire Scholarship program at Delaware State University shall be used to award scholarships to graduates of Delaware public and non-public high schools who meet the eligibility criteria pursuant to the provisions of 14 Del. C. c. 34 Subchapter XV. Delaware State University has established regulations for the implementation and administration of the Inspire program. Notwithstanding the provisions of 14 Del. C. § 3413A, funding will be available for all new and returning students that meet the eligibility criteria referenced above. Delaware State University shall be responsible for requesting a transfer of funds from the Department of Education based on the enrollment of students receiving the Inspire Scholarship.

(c) Delaware graduates of public and non-public high schools who meet the eligibility criteria and are awarded either the SEED or Inspire scholarship shall receive their earned scholarship award regardless of the appropriated amount in Section 1. Shortfalls which occur as a result of increased demand shall be funded by the Department of Education. The Institution of Higher Education experiencing such a shortfall shall notify the Department of Education and shall furnish all documentation necessary to validate any request. The Institutions shall consult with, report to, and receive the concurrence of the Director of the Office of Management and Budget and the Controller General prior to expanding the program offerings eligible under the SEED and Inspire programs.

(d) Each Institution of Higher Education shall submit the following reports to the Secretary of Education, Director of the Office of Management and Budget, and Controller General no later than November 1 annually.

(1) The University of Delaware (UD) and Delaware Technical Community College (DTCC) shall each compile a report identifying the number of applicants, the numbers of accepted participants, the number of recipients who graduated or received a certification during the

academic year, the average SEED Scholarship award per student, and the total amount of SEED Scholarships awarded for each of the five preceding academic years.

(2) Delaware State University (DSU) shall compile a report identifying the number of applicants, the numbers of accepted participants, the number of recipients who graduated or received a certification during the academic year, the average Inspire Scholarship award per student, and the total amount of Inspire Scholarships awarded for each of the five preceding academic years.

(e) The Department of Education shall develop a reporting template containing student, enrollment, and award information, which shall be completed by the Institutions of Higher Education and submitted to the department each semester. This report shall be satisfactorily completed and submitted prior to the disbursement of funds. The Institutions of Higher Education shall consult with, report to, and receive the concurrence of the Director of the Office of Management and Budget and the Controller General prior to expanding the program offerings eligible under the SEED and Inspire programs.

Section 334. Section 1 of this Act contains an appropriation to the Department of Education, District and Charter Operations, Other Items (95-02-02) for the Literacy Emergency Fund.

(a) These funds shall be used to support evidence-based literacy programming for students in pre-kindergarten through third grade <u>including state early literacy coaches</u>. Funding priority shall be given to schools which have the lowest levels of literacy proficiency, and/or which have been designated for Targeted Support and Improvement (TSI) or Comprehensive Support and Improvement (CSI).

(b) The Department of Education shall submit a report by April 1 to the Co-Chairs of the Joint Finance Committee, the Controller General, and the Director of the Office of Management and Budget summarizing the programs funded under this initiative. For each program, the Department shall detail the services offered, identify the number of teachers or students served, and provide data demonstrating impact.

Section 335. Section 1 of this Act makes an appropriation to the Department of Education, Pass Through and Other Support Programs, Pass Through Programs (95-03-15) for Summer School - Gifted and Talented. The Department of Education shall submit a report detailing the sending schools and the number of students from each school to the Director of the Office of Management and Budget and the Controller General. This report is due on December 1 of each fiscal year.

Section 336. Section 1 of this Act contains appropriations to the Department of Education, District and Charter Operations (95-02-00) in the amount of $2,360,075.6. The appropriations include a restoration of a $26,000.0 funding reduction, which was originally taken in Fiscal Year 2018, and applied to Division II – All Other Costs. It is the intent that this restoration of funding serve as an initial investment towards the future implementation of a new public education funding model, consistent with the recommendations of the Public Education Funding Commission, and in accordance with House Concurrent Resolution 2 of the 153rd General Assembly.

Section 337. Section 1 of this Act provides an appropriation of $2,300.0 to Department of Education, District and Charter Operations, Education Block Grants (95-02-05) for Athletic Trainers Block Grant. These funds shall be allocated proportionally to districts and charter schools serving grades 9-12 with athletic programs, based upon the certified, prior year enrollment. These funds shall be used to employ 10-month athletic trainers in accordance with the salary schedule set forth in 14 Del. C. § 1305. Notwithstanding any provision of the Delaware Code or this Act to the contrary, all school districts shall be authorized to assess a local match to provide for the local contribution of personnel costs associated with this appropriation.

Section 338. Section 1 of this Act provides an appropriation of $2,000.0 to Department of Education, District and Charter Operations, Education Block Grants (95-02-05) for Substitute Teacher Block Grant. These funds shall be used to employ full-time, 10-month substitute teachers to provide temporary teaching to pupils when a regular classroom teacher is unavailable. Allocation of funds shall be targeted to high needs elementary, middle and high schools, with populations of 50 percent or more low-income students.

Individuals employed using these funds shall be paid for 10 months at a starting salary equitable to no degree, step 1 in accordance with 14 Del. C. § 1305. Individuals hired under this subsection must possess a bachelor's degree from an accredited institute of higher education. Notwithstanding any provision of the Delaware Code or this Act to the contrary, all school districts shall be authorized to assess a local match to provide for the local contribution of personnel costs associated with this appropriation.

To ensure success of these individuals, each school district and charter school shall develop and implement a professional development program specifically designed for these substitute teachers that, at a minimum, includes all of the following:

(a) Implementing lesson plans.

(b) Classroom management.

(c) Student behavior, including disability awareness and behaviors that may manifest as a result of disabilities.

(d) Basic understanding of Individualized Education Plans and 504 Plans.

(e) All individuals hired under this section are subject to the provisions of 14 Del. C. c. 41 and, at the discretion of each LEA, subject to district and building level professional development requirements.

Section 339. Notwithstanding any other provision of the Delaware Code or this Act to the contrary, local education agencies may request waivers to the public school transportation formula should those waivers result in a net savings to transportation funds. Demonstrated savings shall mean the total state cost as determined by the public school transportation formula being less than the total state cost of the prior fiscal year, adjusted for student count and any changes to the transportation formula such as mileage, fuel, maintenance and bus driver compensation. Transportation formula waivers may include, but not be limited to, the hourly limit used to determine a route as well as efficiencies found when a school district provides transportation services to a charter school. Demonstrated savings to the state transportation formula may be shared with the local education agency. Local education agency transportation waivers to the school transportation formula, including requests for share savings resulting from such waivers, shall be submitted no later than January 31 of the current fiscal year to the Secretary of Education and shall be approved concurrently with the Director of the Office of Management and Budget and the Controller General.

Section 340. Notwithstanding the provisions of 14 Del. C. § 1028(k), § 1916, § 1924, and § 1925, in Fiscal Year 2027, the Department of Education shall administer the New Castle County Tax District such that each district in the pool contribute the amount of revenue equal to that contributed in Fiscal Year 2025 and shall receive a share of the pooled revenue equal to the amount received in Fiscal Year 2025.

Section 341. Amend 19 Del C. § 205 by making deletions as shown by strikethrough and insertions shown by underline as follows:

(a) A special fund known as the Apprenticeship and Training Fund ("Fund") is established and the State Treasurer shall invest the Fund consistent with the investment policies established by the Cash Management Policy Board. The State Treasurer shall credit interest to the Fund on a monthly basis consistent with the rate established by the Cash Management Policy Board.

(b) The following moneys must be deposited in the Fund:

(1) All payments made under § 6960A of Title 29.

(2) Any other money appropriated or transferred to the Fund by the General Assembly.

(c) The Department of Labor must allocate the money in the Fund ~~at least~~ annually, as follows:

~~(1) Twenty percent, after administrative costs, to the Apprenticeship and Training Section of the Department of Labor to do any of the following:~~

~~a. To promote and increase education and public awareness about registered apprenticeship and other occupational training.~~

~~b. To support pre-apprenticeship programs.~~

(1)~~(2) Eighty percent, after administrative costs,~~ To the ~~Department of Education~~ adult divisions of the three county-wide vocational technical school districts to support the related technical instruction of registered apprenticeship programs, including new areas of technical instruction for crafts that are in-demand by employers in this State, and to support pre-apprenticeship programs. The Department of ~~Education~~ Labor shall disperse money from this Fund for the same purposes as other appropriations for adult trade extension and apprenticeship programs.

(2) Fifty-seven percent to the adult division of the New Castle County Vocational Technical School District.

(3) Twenty-three percent to the adult division of the POLYTECH School District.

(4) Twenty percent to the adult division of the Sussex County Vocational Technical School District.

(5) The percentages in paragraphs (c)(2) through (c)(4) of this section may be reviewed and adjusted every five years by agreement of the Superintendents of the three county-wide vocational technical school districts, based on each district's rolling five year average enrollment in adult trade extension and apprenticeship programs.

~~(3) No more than 15% of the money annually deposited into the Fund may be used for administering this Fund.~~

(d) Money in the Fund may not be used to supplant existing state funding.

~~(e) Notwithstanding paragraph (c)(3) of this section, money appropriated by the General Assembly to implement this section may be reimbursed from money received under this section.~~

SYNOPSIS

This Bill is the Fiscal Year 2027 Appropriations Act.

Author: Joint Finance Committee

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(01-00-00) LEGISLATIVE

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(01-01-01) General Assembly - House								
		41.0			42.0	Personnel Costs						8,295.2		9,200.0
						Travel:								
						Other - Travel						25.3		25.3
						Mileage - Legislative						70.0		70.0
						Contractual Services						1,616.5		2,000.0
						Supplies and Materials						60.0		60.0
						Other Items:								
						Expenses - House Members						389.3		389.3
						House Committee Expenses						100.0		100.0
		41.0			42.0	**TOTAL -- General Assembly - House**						10,556.3		11,844.6
						(01-02-01) General Assembly - Senate								
		34.0			36.0	Personnel Costs						5,974.6		6,538.8
						Travel:								
						Other - Travel						29.8		40.0
						Mileage - Legislative						40.0		40.0
						Contractual Services						615.0		635.0
						Supplies and Materials						60.0		60.0
						Other Items:								
						Expenses - Senate Members						200.0		200.0
						Senate Committee Expenses						55.0		75.0
		34.0			36.0	**TOTAL -- General Assembly - Senate**						6,974.4		7,588.8
						(01-05-01) Commission on Interstate Cooperation								
						Travel						29.0		29.0
						Contractual Services						40.0		40.0

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(01-00-00) LEGISLATIVE

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Other Items:								
						Council of State Governments						132.8		132.8
						National Conference of State Legislatures						150.2		150.2
						National Foundation for Women Legislators						25.0		25.0
						National Black Caucus of State Legislators						1.6		1.6
						Legislation for Gaming States						5.0		5.0
						Eastern Trade Council						5.0		5.0
						Interstate Agriculture Commission						25.0		25.0
						Delaware River Basin Commission						447.0		447.0
						TOTAL -- Commission on Interstate Cooperation						860.6		860.6
						(01-08-00) Legislative Council								
						(01-08-01) Legislative Services								
		24.0			24.0	Personnel Costs						3,001.3		3,126.9
						Travel						15.4		15.4
						Contractual Services						315.8		2,570.1
						Supplies and Materials						33.8		33.8
						Capital Outlay						27.0		27.0
						Other Items:								
						Printing - Laws and Journals						20.0		20.0
						Sunset Committee Expenses						7.5		7.5
						Security						50.0		124.0
		24.0			24.0	TOTAL -- Legislative Services						3,470.8		5,924.7
						(01-08-02) Office of the Controller General								
		12.0			13.0	Personnel Costs						1,641.8		1,822.3
						Travel						6.5		6.5
						Contractual Services						1,810.5		1,860.5
						Supplies and Materials						63.0		63.0
						Capital Outlay						24.3		24.3
						Contingencies:								
						Legislative Council						25.0		25.0
						JFC/CIP Contingency						15.0		15.0
						GIA Contingency						135.4		135.4
		12.0			13.0	TOTAL -- Office of the Controller General						3,721.5		3,952.0

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(01-00-00) LEGISLATIVE

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(01-08-03) Code Revisors								
						Travel						1.0		1.0
						Contractual Services						170.8		170.8
						TOTAL -- Code Revisors						171.8		171.8
						(01-08-06) Commission on Uniform State Laws								
						Travel						10.0		10.0
						Contractual Services						45.0		45.0
						TOTAL -- Commission on Uniform State Laws						55.0		55.0
		36.0			37.0	**TOTAL -- Legislative Council**						7,419.1		10,103.5
		111.0			**115.0**	**TOTAL -- LEGISLATIVE**						**25,810.4**		**30,397.5**

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(02-00-00) JUDICIAL

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(02-01-00) Supreme Court								
10.3		33.0	10.3		33.0	Personnel Costs						4,520.2		4,710.3
						Travel					6.8	15.2	6.8	15.2
						Contractual Services					101.4	205.2	101.4	205.2
						Energy						8.3		8.3
						Supplies and Materials					5.0	32.8	5.0	32.8
						Capital Outlay					6.7		6.7	
						Other Items:								
						Technology					20.0		20.0	
						Court Security					1.8		3.0	
10.3		33.0	10.3		33.0	**TOTAL -- Supreme Court**					141.7	4,781.7	142.9	4,971.8
		33.0			33.0	(-10) Supreme Court	141.7	4,781.7	142.9	4,971.8				
10.3			10.3			(-40) Regulatory Arms of the Court								
10.3		33.0	10.3		33.0	TOTAL -- Internal Program Units	141.7	4,781.7	142.9	4,971.8				
						(02-02-00) Court of Chancery								
7.0	24.5	63.5	7.0	24.5	63.5	Personnel Costs					1,641.8	7,789.6	1,641.8	8,542.8
						Travel					12.8		12.8	
						Contractual Services					334.0	45.3	334.0	45.3
						Supplies and Materials					97.9		97.9	
						Capital Outlay					25.0		25.0	
						Other Item:								
						Court Security					19.6		23.5	
7.0	24.5	63.5	7.0	24.5	63.5	**TOTAL -- Court of Chancery**					2,131.1	7,834.9	2,135.0	8,588.1
7.0	24.5	63.5	7.0	24.5	63.5	(-10) Court of Chancery	2,131.1	7,834.9	2,135.0	8,588.1				
7.0	24.5	63.5	7.0	24.5	63.5	TOTAL -- Internal Program Unit	2,131.1	7,834.9	2,135.0	8,588.1				

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(02-00-00) JUDICIAL

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(02-03-00) Superior Court								
		315.5			318.5	Personnel Costs						31,928.2		33,720.5
						Travel						57.7		57.7
						Contractual Services						693.2		693.2
						Supplies and Materials						206.8		206.8
						Capital Outlay						41.4		41.4
						Other Items:								
						Jury Expenses						597.8		597.8
		12.0			12.0	Expungement Acts						712.8		733.4
						Court Security					130.9		125.9	
		327.5			330.5	**TOTAL -- Superior Court**					130.9	34,237.9	125.9	36,050.8
		327.5			330.5	(-10) Superior Court	130.9	34,237.9	125.9	36,050.8				
		327.5			330.5	TOTAL -- Internal Program Unit	130.9	34,237.9	125.9	36,050.8				
						(02-06-00) Court of Common Pleas								
	6.0	141.0		6.0	141.0	Personnel Costs					255.1	13,589.6	255.1	14,197.3
						Travel						14.8		14.8
						Contractual Services						349.9		537.4
						Supplies and Materials						87.1		117.1
						Capital Outlay					4.0	9.6	4.0	9.6
						Other Item:								
	2.0			2.0		Court Security					228.5		239.3	
	8.0	141.0		8.0	141.0	**TOTAL -- Court of Common Pleas**					487.6	14,051.0	498.4	14,876.2
	8.0	141.0		8.0	141.0	(-10) Court of Common Pleas	487.6	14,051.0	498.4	14,876.2				
	8.0	141.0		8.0	141.0	TOTAL -- Internal Program Unit	487.6	14,051.0	498.4	14,876.2				

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(02-00-00) JUDICIAL

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(02-08-00) Family Court								
1.0	59.3	289.7	1.0	59.3	289.7	Personnel Costs					3,907.6	27,803.8	4,407.6	29,350.8
						Travel					12.3	33.2	12.3	33.2
						Contractual Services					289.7	583.0	289.7	533.0
						Supplies and Materials					81.8	109.2	81.8	109.2
						Capital Outlay					48.0		48.0	
						Other Items:								
		2.0			2.0	Expungement Acts						180.5		188.0
						Family Court Civil Attorneys						464.4		464.4
						Court Security					136.0		136.0	
						Title IV-E Legal Representation and Training					287.5		200.0	
						Parental Representation						1,208.0		2,024.2
1.0	59.3	291.7	1.0	59.3	291.7	**TOTAL -- Family Court**					4,762.9	30,382.1	5,175.4	32,702.8
1.0	59.3	291.7	1.0	59.3	291.7	(-10) Family Court	4,762.9	30,382.1	5,175.4	32,702.8				
1.0	59.3	291.7	1.0	59.3	291.7	TOTAL -- Internal Program Unit	4,762.9	30,382.1	5,175.4	32,702.8				
						(02-13-00) Justice of the Peace Court								
	17.5	264.5		7.5	276.5	Personnel Costs					1,524.0	24,110.5	738.3	26,189.2
						Travel						11.5		11.5
						Contractual Services						2,395.6		2,541.4
						Energy						104.7		104.7
						Supplies and Materials						165.4		165.4
						Other Items:								
						Court Security					376.6		321.8	
		8.0			8.0	Right to Representation						739.7		739.7
	17.5	272.5		7.5	284.5	**TOTAL -- Justice of the Peace Court**					1,900.6	27,527.4	1,060.1	29,751.9
	17.5	272.5		7.5	284.5	(-10) Justice of the Peace Court	1,900.6	27,527.4	1,060.1	29,751.9				
	17.5	272.5		7.5	284.5	TOTAL -- Internal Program Unit	1,900.6	27,527.4	1,060.1	29,751.9				
						(02-15-00) Central Services Account								
						Contractual Services					60.1		60.1	
						TOTAL -- Central Services Account					60.1		60.1	
						(-10) Central Services Account	60.1		60.1					
						TOTAL -- Internal Program Unit	60.1		60.1					

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(02-00-00) JUDICIAL

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(02-17-00) Administrative Office of the Courts - Court Services								
		87.5			90.5	Personnel Costs						9,166.4		9,821.3
						Travel						26.5		26.5
						Contractual Services						1,262.3		1,560.2
						Supplies and Materials						231.5		234.2
						Capital Outlay						216.8		216.8
						Other Items:								
						Technology Maintenance						1,926.2		1,926.2
						Retired Judges						100.0		100.0
						Continuing Judicial Education						58.3		58.3
						Elder Law Program						47.0		47.0
						Victim Offender Mediation						361.0		361.0
						Interpreters						659.4		1,000.0
						Court Appointed Attorneys/Involuntary						177.6		177.6
						Courthouse Maintenance						361.4		361.4
						Judicial Services					2,050.0		2,050.0	
						Training						20.0		20.0
						Law Related Education						100.0		100.0
						Right to Representation						2,450.0		3,200.0
		87.5			90.5	**TOTAL -- Administrative Office of the Courts - Court Services**					2,050.0	17,164.4	2,050.0	19,210.5
		37.0			37.0	(-01) Office of State Court Administrator	2,050.0	9,081.5	2,050.0	10,581.4				
		9.0			9.0	(-03) Office of the State Court Collections Enforcement		792.5		830.3				
		38.0			41.0	(-04) Information Technology		6,782.2		7,279.8				
		3.5			3.5	(-05) Law Libraries		508.2		519.0				
		87.5			90.5	TOTAL -- Internal Program Units	2,050.0	17,164.4	2,050.0	19,210.5				

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(02-00-00) JUDICIAL

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(02-18-00) Administrative Office of the Courts - Non-Judicial Services								
	1.0	49.0		1.0	50.0	Personnel Costs					94.7	5,104.8	94.7	5,428.3
						Travel						16.4		17.1
						Contractual Services						222.1		261.0
						Energy						4.5		4.5
						Supplies and Materials						26.6		27.7
						Other Items:								
						Special Needs Fund						0.5		0.5
						Child Attorneys						386.5		436.5
						Ivy Davis Scholarship Fund						75.0		75.0
						Guardianship Fees					43.0		43.0	
						Youth in Transition						60.0		60.0
						Title IV-E Legal Representation and Training					250.0		250.0	
	1.0	49.0		1.0	50.0	**TOTAL -- Administrative Office of the Courts - Non-Judicial Services**					387.7	5,896.4	387.7	6,310.6
	1.0	11.0		1.0	11.0	(-01) Office of the Public Guardian	137.7	989.5	137.7	1,046.2				
		31.0			31.0	(-05) Office of the Child Advocate	250.0	4,129.8	250.0	4,364.2				
		5.0			5.0	(-06) Maternal and Child Death Review Commission		555.3		600.5				
		2.0			3.0	(-07) Delaware Residents' Protection Commission		221.8		299.7				
	1.0	49.0		1.0	50.0	TOTAL -- Internal Program Units	387.7	5,896.4	387.7	6,310.6				
18.3	**110.3**	**1,265.7**	**18.3**	**100.3**	**1,284.7**	**TOTAL -- JUDICIAL**					**12,052.6**	**141,875.8**	**11,635.5**	**152,462.7**

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(10-00-00) EXECUTIVE

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(10-01-01) Office of the Governor								
		31.0			31.0	Personnel Costs						3,719.4		4,306.4
						Travel						23.0		23.0
						Contractual Services						388.2		452.2
						Supplies and Materials						29.7		29.7
						Other Item:								
						Woodburn Expenses						70.0		70.0
		31.0			31.0	**TOTAL -- Office of the Governor**						4,230.3		4,881.3
						(10-02-00) Office of Management and Budget								
9.2	125.8	220.0	9.2	126.8	222.0	Personnel Costs					13,654.9	22,171.3	13,902.6	23,230.0
						Travel					43.6	14.2	49.6	14.2
						Contractual Services					10,993.6	17,593.0	10,997.6	17,364.5
						Energy					134.7	6,592.0	134.7	6,937.5
						Supplies and Materials					4,231.0	1,941.8	4,231.0	2,041.8
						Capital Outlay					379.1	438.5	379.1	438.5
						Budget Administration Other Items:								
						Budget Automation - Operations						78.0		266.8
						Trans and Invest					500.0		500.0	
						GIS Data								350.0
						Contingencies and One-Time Items:								
						Technology						374.0		374.0
						Prior Years' Obligations						450.0		450.0
						Legal Fees						2,071.0		5,571.0
						Appropriated Special Funds					91,100.0		91,100.0	
						Salary/OEC Contingency						175,178.5		173,366.2
						Judicial Nominating Committee						8.0		8.0
						Elder Tax Relief and Education Expense Fund						31,789.3		33,039.3
						Civil Indigent Services						1,000.0		1,000.0
						Local Law Enforcement Education						150.0		150.0
						DE Child Well-Being Benchmark						100.5		100.5
						Behavioral Health Consortium						1,075.0		1,075.0
						Veterans Tax Relief Education Expense Fund						2,500.0		3,500.0
						DE Demographic Studies						100.0		100.0
						OPEB Investments						61,292.2	65,808.5	
		7.0				Contingency - SB4 - Office of the Inspector General						490.8		
		14.0				Contingency - SS1 for SB10 - Compassionate Release						1,120.3		
		30.0				Contingency - SB12 of the 152nd General Assembly, SB11 Bail Reform						1,520.6		

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(10-00-00) EXECUTIVE

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
	0.8	3.3				Contingency - SS1 for SB17 - Victims Bill of Rights					56.6	245.1		
						Contingency - SB28 - Volunteer Fire Funeral Benefits						72.6		
		1.0				Contingency - SB32 - Correctional Officer Privacy						84.7		
		2.0				Contingency - SS1 for SB115 - Eviction Expungements						104.7		
						Contingency - HB133 - Fines and Fees Hardship Waiver								5,000.0
				5.0	31.0	Contingency - Pending Legislation							984.6	4,344.0
						Pensions Other Items:								
						Other Items					668.0		668.0	
						Health Insurance - Retirees in Closed						4,067.3		2,456.3
						State Police Plan								
						Pensions - Paraplegic Veterans						51.0		51.0
						Pensions - Retirees in Closed State Police Plan						26,200.0		26,381.0
						Fleet Management Other Items:								
						Cars and Wagons					12,519.7		14,019.7	
						Fleet Link Expenses					727.2		727.2	
						Food Distribution Other Items:								
						Food Processing					500.0		500.0	
						Truck Leases					10.0		10.0	
						Facilities Management Other Items:								
	2.0			2.0		Absalom Jones Building					384.6		384.6	
						Leased Facilities					185.6		185.6	
9.2	128.6	277.3	9.2	133.8	253.0	**TOTAL -- Office of Management and Budget**					136,088.6	358,874.4	204,582.8	307,609.6
0.7	3.0	24.3	0.7	3.0	24.3	(-05) Administration	2,194.5	3,149.7	2,194.5	3,351.7				
	7.5	23.5		7.5	23.5	(-10) Budget Development and Planning	1,964.3	5,032.0	1,964.3	5,096.2				
	0.8	57.3		5.0	31.0	(-11) Contingencies and One-Time Items	91,156.6	279,727.3	157,893.1	228,185.0				
1.0	69.0		1.0	70.0		(-32) Pensions	10,682.6	30,318.3	10,893.1	28,888.3				
						Government Support Services								
		8.0			8.0	(-40) Mail/Courier Services	2,243.8	747.8	2,243.8	771.0				
	32.0			32.0		(-42) Fleet Management	24,843.5		26,390.7					
	1.5	24.5		1.5	24.5	(-44) Contracting	258.7	2,558.3	258.7	2,640.7				
	4.0			4.0		(-45) Delaware Surplus Services	507.4		507.4					
2.0	3.3	3.7	2.0	3.3	3.7	(-46) Food Distribution	913.1	372.5	913.1	383.2				
5.5	5.5	35.0	5.5	5.5	35.0	(-47) PHRST	738.9	4,309.0	738.9	4,364.1				
	2.0	101.0		2.0	103.0	(-50) Facilities Management	585.2	32,659.5	585.2	33,929.4				
9.2	128.6	277.3	9.2	133.8	253.0	TOTAL -- Internal Program Units	136,088.6	358,874.4	204,582.8	307,609.6				

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(10-00-00) EXECUTIVE

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(10-07-00) Criminal Justice								
						(10-07-01) Criminal Justice Council								
17.0		12.0	15.0		14.0	Personnel Costs						1,514.8		1,813.5
						Contractual Services						68.4		68.4
						Other Items:								
						Videophone Fund					212.5		212.5	
						Domestic Violence Coordinating Council						42.7		42.7
		2.0			2.0	Other Grants						143.9		147.3
		2.0				Board of Parole						250.9		
						Public Attorney Student Loan Repayment Program						500.0		500.0
	2.0			2.0		Marijuana Control Act					138.0		196.0	
		2.0			2.0	Family Justice Centers						229.5		232.8
		3.0			3.0	Delaware Anti-Trafficking Action Council						384.1		387.5
17.0	2.0	21.0	15.0	2.0	21.0	TOTAL -- Criminal Justice Council					350.5	3,134.3	408.5	3,192.2
						(10-07-02) Delaware Justice Information System								
		16.0			16.0	Personnel Costs						1,796.0		1,844.7
						Travel						5.3		5.3
						Contractual Services						2,596.3		3,012.8
						Supplies and Materials						92.1		437.3
						Other Items:								
		2.0			2.0	Expungement Acts						191.7		195.5
						VINE						172.1		180.7
		1.0			1.0	Permit to Purchase						64.0		86.7
		19.0			19.0	TOTAL -- Delaware Justice Information System						4,917.5		5,763.0
						(10-07-03) Statistical Analysis Center								
		7.0			7.0	Personnel Costs						647.9		677.4
						Travel						0.7		0.7
						Contractual Services						50.4		50.4
						Supplies and Materials						3.1		3.1
		7.0			7.0	TOTAL -- Statistical Analysis Center						702.1		731.6
17.0	2.0	47.0	15.0	2.0	47.0	**TOTAL -- Criminal Justice**					350.5	8,753.9	408.5	9,686.8

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(10-00-00) EXECUTIVE

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(10-08-01) Delaware State Housing Authority								
	2.0			2.0		Personnel Costs					405.6		425.6	
						Contractual Services								800.0
						Other Items:								
						Student Housing Emergency Assistance Fund						50.0		50.0
						Housing Development Fund					14,000.0	4,000.0	500.0	4,000.0
						State Rental Assistance Program						6,000.0		6,000.0
						Homelessness Response and Stabilization								1,000.0
	2.0			2.0		**TOTAL -- Delaware State Housing Authority**					14,405.6	10,050.0	925.6	11,850.0
26.2	**132.6**	**355.3**	**24.2**	**137.8**	**331.0**	**TOTAL -- EXECUTIVE**					**150,844.7**	**381,908.6**	**205,916.9**	**334,027.7**

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(11-00-00) DEPARTMENT OF TECHNOLOGY AND INFORMATION

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(11-01-00) Office of the Chief Information Officer								
		9.0			9.0	Personnel Costs						1,598.6		1,739.7
						Travel						0.5		17.5
						Contractual Services						93.0		102.4
						Supplies and Materials						0.3		
						Hardware and Software						20.0		20.0
						Technology						800.0		800.0
		9.0			9.0	**TOTAL -- Office of the Chief Information Officer**						2,512.4		2,679.6
		9.0			9.0	(-01) Chief Information Officer		2,512.4		2,679.6				
		9.0			9.0	TOTAL -- Internal Program Unit		2,512.4		2,679.6				
						(11-02-00) Security Office								
	12.0	9.0		13.0	9.0	Personnel Costs					1,604.9	1,070.6	1,604.9	1,101.9
						Travel					25.0	1.3	28.0	2.3
						Contractual Services					2,663.5	8.4	2,960.5	415.7
						Supplies and Materials					48.5	2.3	20.0	
						Hardware and Software					2,679.5	234.4	3,383.0	91.7
						Technology						436.5		2,851.3
	12.0	9.0		13.0	9.0	**TOTAL -- Security Office**					7,021.4	1,753.5	7,996.4	4,462.9
	12.0	9.0		13.0	9.0	(-01) Chief Security Officer	7,021.4	1,753.5	7,996.4	4,462.9				
	12.0	9.0		13.0	9.0	TOTAL -- Internal Program Unit	7,021.4	1,753.5	7,996.4	4,462.9				
						(11-03-00) Operations Office								
	33.5	71.5		33.5	70.5	Personnel Costs					3,349.0	9,551.3	3,966.1	9,432.0
						Travel					134.7	12.2	37.1	18.9
						Contractual Services					15,306.8	1,240.9	15,947.5	2,399.1
						Energy						504.7		504.7
						Supplies and Materials					97.0	166.1	84.0	172.1
						Capital Outlay					138.6	9.3		9.3
						Hardware and Software					10,481.7	5,530.3	8,463.4	5,293.0
						Technology						13,194.6		12,071.9
	33.5	71.5		33.5	70.5	**TOTAL -- Operations Office**					29,507.8	30,209.4	28,498.1	29,901.0

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(11-00-00) DEPARTMENT OF TECHNOLOGY AND INFORMATION

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
	1.0					(-01) Chief Operating Officer	10,645.2	131.7	10,500.0					
	4.0	5.0		4.0	5.0	(-02) Administration	1,040.5	5,106.7	1,070.8	3,442.4				
	6.5	27.5		4.0	21.0	(-04) Data Center and Operations	6,365.9	14,420.6	3,937.1	13,052.5				
	14.0	15.0		15.5	15.5	(-05) Telecommunications	9,398.3	5,062.8	11,088.6	6,998.2				
	8.0	24.0		10.0	29.0	(-06) Systems Engineering	2,057.9	5,487.6	1,901.6	6,407.9				
	33.5	71.5		33.5	70.5	TOTAL -- Internal Program Units	29,507.8	30,209.4	28,498.1	29,901.0				
						(11-04-00) Technology Office								
	40.2	101.8		41.2	101.8	Personnel Costs					5,271.1	14,506.6	5,113.3	14,418.6
						Travel					40.0	1.9	25.1	25.4
						Contractual Services					2,675.0	1,290.1	719.8	2,505.0
						Supplies and Materials					5.0	3.4		
						Hardware and Software					870.0	3,879.8	4,246.9	6,135.6
						Technology						380.0		380.0
	40.2	101.8		41.2	101.8	**TOTAL -- Technology Office**					8,861.1	20,061.8	10,105.1	23,464.6
		13.0			9.0	(-01) Innovation & Architecture	29.0	2,224.3	59.0	1,393.3				
	4.0	13.0		5.0	14.0	(-02) Senior Project Management Team	571.4	2,242.7	927.4	2,324.7				
	27.2	40.8		28.2	41.8	(-04) Application Delivery & Support	6,054.3	7,423.0	6,241.0	10,720.3				
	4.0	27.0		4.0	26.0	(-06) Enterprise Solutions	1,559.6	6,534.9	2,348.0	6,663.7				
	5.0	8.0		4.0	11.0	(-08) Enterprise Data Management	646.8	1,636.9	529.7	2,362.6				
	40.2	101.8		41.2	101.8	TOTAL -- Internal Program Units	8,861.1	20,061.8	10,105.1	23,464.6				
						(11-05-00) Office of Policy and Communications								
		5.0			5.0	Personnel Costs						613.6		633.5
						Travel								1.3
						Contractual Services								2.0
						Hardware and Software								2.0
		5.0			5.0	**TOTAL -- Office of Policy and Communications**						613.6		638.8
		5.0			5.0	(-01) Chief Policy Officer		613.6		638.8				
		5.0			5.0	TOTAL -- Internal Program Unit		613.6		638.8				

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(11-00-00) DEPARTMENT OF TECHNOLOGY AND INFORMATION

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(11-06-00) Chief of Partner Services								
	21.9	53.1		20.9	54.1	Personnel Costs					2,606.2	5,703.9	2,146.9	6,484.3
						Travel							5.5	13.1
						Contractual Services							6.0	479.7
						Hardware and Software						100.0		663.0
						Technology						500.0		500.0
	21.9	53.1		20.9	54.1	**TOTAL -- Chief of Partner Services**					2,606.2	6,303.9	2,158.4	8,140.1
	16.0	41.0		17.0	41.0	(-01) End User Services	1,618.2	4,696.8	1,521.6	6,079.6				
	5.9	12.1		3.9	13.1	(-02) Partner Engagement Services	988.0	1,607.1	636.8	2,060.5				
	21.9	53.1		20.9	54.1	TOTAL -- Internal Program Units	2,606.2	6,303.9	2,158.4	8,140.1				
	107.6	**249.4**		**108.6**	**249.4**	**TOTAL -- DEPARTMENT OF TECHNOLOGY AND INFORMATION**					**47,996.5**	**61,454.6**	**48,758.0**	**69,287.0**

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(12-00-00) OTHER ELECTIVE

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(12-01-01) Lieutenant Governor								
		8.0			10.0	Personnel Costs						1,078.6		1,102.4
						Travel						1.3		1.3
						Contractual Services						178.2		178.2
						Supplies and Materials						12.1		12.1
						Other Item:								
						Expenses - Lieutenant Governor						7.7		7.7
		8.0			10.0	**TOTAL -- Lieutenant Governor**						1,277.9		1,301.7
						(12-02-01) Auditor of Accounts								
	2.0	26.0		3.0	26.0	Personnel Costs					380.2	3,256.5	506.2	3,342.5
						Travel					14.7	4.9	14.7	4.9
						Contractual Services					791.5	926.5	791.5	942.5
						Supplies and Materials					4.4	44.4	4.4	44.4
						Capital Outlay					29.0	10.7	29.0	16.4
	2.0	26.0		3.0	26.0	**TOTAL -- Auditor of Accounts**					1,219.8	4,243.0	1,345.8	4,350.7
						(12-03-00) Insurance Commissioner								
						(12-03-01) Regulatory Activities								
	14.0			16.0		Personnel Costs					1,363.2		1,537.3	
						Travel					2.4		9.6	
						Contractual Services					402.0		402.0	
						Supplies and Materials					8.8		8.8	
						Capital Outlay					5.4		5.4	
						Other Item:								
						Malpractice Review					5.0		5.0	
	14.0			16.0		TOTAL -- Regulatory Activities					1,786.8		1,968.1	

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(12-00-00) OTHER ELECTIVE

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(12-03-02) Bureau of Examination, Rehabilitation and Guaranty								
3.7	90.3		3.7	94.3		Personnel Costs					8,853.0		9,688.6	
						Travel					85.0		85.0	
						Contractual Services					2,233.3		2,233.3	
						Supplies and Materials					99.7		99.7	
						Capital Outlay					67.1		67.1	
						Other Items:								
						Captive Insurance Fund					3,533.4		3,533.4	
						Arbitration Program					36.5		186.5	
						Contract Examiners					17,000.0		16,900.0	
						IHCAP					30.0		30.0	
3.7	90.3		3.7	94.3		TOTAL -- Bureau of Examination, Rehabilitation and Guaranty					31,938.0		32,823.6	
3.7	104.3		3.7	110.3		**TOTAL -- Insurance Commissioner**					33,724.8		34,791.7	
						(12-05-00) State Treasurer								
						(12-05-01) Administration								
	6.0	4.0		6.0	4.0	Personnel Costs					624.4	737.1	624.4	755.4
						Travel					14.5		14.5	
						Contractual Services					266.6	206.0	290.6	240.8
						Supplies and Materials					9.1	5.3	9.1	18.3
						Capital Outlay					25.5		25.5	
	6.0	4.0		6.0	4.0	TOTAL -- Administration					940.1	948.4	964.1	1,014.5
						(12-05-02) Operations and Fund Management								
	6.0			6.0		Personnel Costs					574.0		574.0	
						Other Items:								
						Banking Services					1,199.0		1,235.0	
						Digital Government					200.0		200.0	
						Merchant Services and PCI Compliance					2,837.0		3,337.0	
	6.0			6.0		TOTAL -- Operations and Fund Management					4,810.0		5,346.0	

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(12-00-00) OTHER ELECTIVE

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(12-05-03) Debt Management								
	2.0			2.0		Personnel Costs					252.0		252.0	
						Contractual Services							150.0	
						Debt Service						262,123.9		273,021.8
						Expense of Issuing Bonds						354.1		354.1
						Financial Advisor						130.0		130.0
						Debt Service - Local Schools					75,046.0		75,046.0	
	2.0			2.0		TOTAL -- Debt Management					75,298.0	262,608.0	75,448.0	273,505.9
						(12-05-05) Reconciliation and Transaction Management								
	6.0	4.0		6.0	4.0	Personnel Costs					455.7	541.1	455.7	553.0
						Travel					10.0		10.0	
						Contractual Services					83.0		83.0	
						Other Item:								
						Data Processing					527.1		677.1	
	6.0	4.0		6.0	4.0	TOTAL -- Reconciliation and Transaction Management					1,075.8	541.1	1,225.8	553.0
						(12-05-06) Contributions and Plan Management								
4.0			4.0			Personnel Costs								
						Other Items:								
						403(b) Plans						75.0		75.0
	1.0			1.0		EARNS					139.7		139.7	
4.0	1.0		4.0	1.0		TOTAL -- Contributions and Plan Management					139.7	75.0	139.7	75.0
4.0	21.0	8.0	4.0	21.0	8.0	**TOTAL -- State Treasurer**					82,263.6	264,172.5	83,123.6	275,148.4
7.7	**127.3**	**42.0**	**7.7**	**134.3**	**44.0**	**TOTAL -- OTHER ELECTIVE**					**117,208.2**	**269,693.4**	**119,261.1**	**280,800.8**

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(13-00-00) OFFICE OF INSPECTOR GENERAL

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(13-01-01) Office of Inspector General								
					10.0	Personnel Costs								1,188.5
						Travel								2.0
						Contractual Services								195.0
						Energy								4.0
						Supplies and Materials								9.0
					10.0	**TOTAL -- Office of Inspector General**								1,398.5
					10.0	**TOTAL -- OFFICE OF INSPECTOR GENERAL**								**1,398.5**

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(15-00-00) LEGAL

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(15-01-00) Department of Justice								
47.1	75.6	360.3	47.9	75.6	368.5	Personnel Costs					1,750.5	48,787.2	1,750.5	53,054.1
						Travel						12.3		12.3
						Contractual Services						2,696.8		2,793.6
						Energy						62.1		62.1
						Supplies and Materials						67.8		67.8
						Capital Outlay						9.0		9.0
						Other Items:								
						Extradition						166.0		166.0
						Victims Rights					192.1	272.6	192.1	272.6
						Securities Administration					1,367.8		1,867.8	
						Child Support					1,646.8		1,646.8	
						Consumer Protection					3,325.5		3,325.5	
						AG Opinion Fund					15.0		15.0	
						Transcription Services						170.0		170.0
						National Mortgage Settlement					1,390.2		1,390.2	
		22.0			22.0	Body Camera Program						3,105.5		3,270.6
						False Claims					660.1		660.1	
		2.0			2.0	Expungement Acts						188.8		199.0
		1.0			1.0	Firearm Transition Approval Program						183.5		193.7
						Tobacco Fund:								
	2.0			2.0		Personnel Costs					278.1		295.3	
	2.0			2.0		Marijuana Control Act					387.5		387.5	
						Victim Compensation Assistance Program:								
	8.0			8.0		Personnel Costs					550.0		550.0	
						Travel					24.0		24.0	
						Contractual Services					82.3		82.3	
						Supplies and Materials					20.0		20.0	
						Capital Outlay					6.0		6.0	
						Revenue Refund					1.5		1.5	
						Violent Crime Grants					2,500.0		2,500.0	
47.1	87.6	385.3	47.9	87.6	393.5	**TOTAL -- Department of Justice**					14,197.4	55,721.6	14,714.6	60,270.8
47.1	87.6	385.3	47.9	87.6	393.5	(-01) Department of Justice	14,197.4	55,721.6	14,714.6	60,270.8				
47.1	87.6	385.3	47.9	87.6	393.5	TOTAL -- Internal Program Unit	14,197.4	55,721.6	14,714.6	60,270.8				

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(15-00-00) LEGAL

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(15-02-00) Office of Defense Services								
		177.0			215.0	Personnel Costs						24,597.2		30,542.2
						Travel						15.6		36.8
						Contractual Services						2,157.3		2,543.7
						Supplies and Materials						59.7		66.2
						Capital Outlay						3.4		3.4
						Other Items:								
						Conflict Attorneys						6,316.5		7,997.0
		16.0			16.0	Body Camera Program						3,150.4		3,260.8
		193.0			231.0	**TOTAL -- Office of Defense Services**						36,300.1		44,450.1
		46.0			46.0	(-01) Central Administration		6,639.0		6,817.1				
		137.0			175.0	(-02) Public Defender		21,840.9		28,099.5				
		10.0			10.0	(-03) Office of Conflicts Counsel		7,820.2		9,533.5				
		193.0			231.0	TOTAL -- Internal Program Units		36,300.1		44,450.1				
47.1	**87.6**	**578.3**	**47.9**	**87.6**	**624.5**	**TOTAL -- LEGAL**					**14,197.4**	**92,021.7**	**14,714.6**	**104,720.9**

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(16-00-00) DEPARTMENT OF HUMAN RESOURCES

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(16-01-00) Office of the Secretary								
2.0	32.5	50.5	2.0	22.5	41.5	Personnel Costs					3,225.3	6,904.0	2,465.5	5,933.3
						Travel					0.2	23.0	0.2	9.0
						Contractual Services					649.5	1,267.6	664.5	1,275.9
						Supplies and Materials						18.3	15.0	18.3
						Capital Outlay						7.5	150.0	7.5
2.0	32.5	50.5	2.0	22.5	41.5	**TOTAL -- Office of the Secretary**					3,875.0	8,220.4	3,295.2	7,244.0
2.0	32.5	50.5	2.0	22.5	41.5	(-01) Office of the Secretary	3,875.0	8,220.4	3,295.2	7,244.0				
2.0	32.5	50.5	2.0	22.5	41.5	TOTAL -- Internal Program Unit	3,875.0	8,220.4	3,295.2	7,244.0				
						(16-02-00) Division of Talent Management								
	3.0	41.0		9.0	46.0	Personnel Costs					325.2	4,161.4	803.6	4,647.1
						Travel					2.0		2.0	
						Contractual Services					4.6	3.1	4.6	3.1
						Supplies and Materials						0.2		0.2
	3.0	41.0		9.0	46.0	**TOTAL -- Division of Talent Management**					331.8	4,164.7	810.2	4,650.4
	3.0	41.0		9.0	46.0	(-01) Division of Talent Management	331.8	4,164.7	810.2	4,650.4				
	3.0	41.0		9.0	46.0	TOTAL -- Internal Program Unit	331.8	4,164.7	810.2	4,650.4				
						(16-03-00) Division of People and Culture								
	1.0	3.0		1.0	2.0	Personnel Costs					1.9	364.8	1.9	212.2
						Travel						2.0		2.0
						Contractual Services					59.6	5.6	59.6	5.6
						Supplies and Materials						1.0		1.0
	1.0	3.0		1.0	2.0	**TOTAL -- Division of People and Culture**					61.5	373.4	61.5	220.8
	1.0	3.0		1.0	2.0	(-01) Division of People and Culture	61.5	373.4	61.5	220.8				
	1.0	3.0		1.0	2.0	TOTAL -- Internal Program Unit	61.5	373.4	61.5	220.8				

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(16-00-00) DEPARTMENT OF HUMAN RESOURCES

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(16-04-00) Division of Employee and Labor Relations								
	3.0	18.0		6.0	25.0	Personnel Costs					363.1	2,220.3	644.5	3,040.6
						Travel					1.1	0.9	1.1	0.9
						Contractual Services						45.0	10.0	45.0
						Supplies and Materials						0.2		0.2
	3.0	18.0		6.0	25.0	**TOTAL -- Division of Employee and Labor Relations**					364.2	2,266.4	655.6	3,086.7
	3.0	18.0		6.0	25.0	(-01) Division of Employee and Labor Relations	364.2	2,266.4	655.6	3,086.7				
	3.0	18.0		6.0	25.0	TOTAL -- Internal Program Unit	364.2	2,266.4	655.6	3,086.7				
						(16-05-00) Division of Statewide Benefits and Insurance Coverage								
33.0			34.0			Personnel Costs								
						Contractual Services						11,000.0		11,000.0
						Other Item:								
						Self Insurance						11,000.0		11,096.8
33.0			34.0			**TOTAL -- Division of Statewide Benefits and Insurance Coverage**						22,000.0		22,096.8
26.0			27.0			(-01) Division of Statewide Benefits								
7.0			7.0			(-02) Insurance Coverage Office		22,000.0		22,096.8				
33.0			34.0			TOTAL -- Internal Program Units		22,000.0		22,096.8				
						(16-06-00) Office of Women's Advancement and Advocacy								
	1.0	2.0		1.0	1.0	Personnel Costs					211.4	131.8	211.4	138.2
						Travel						2.0		2.0
						Contractual Services					17.3	18.8	17.3	18.8
						Supplies and Materials						0.5		0.5
	1.0	2.0		1.0	1.0	**TOTAL -- Office of Women's Advancement and Advocacy**					228.7	153.1	228.7	159.5
	1.0	2.0		1.0	1.0	(-01) Office of Women's Advancement and Advocacy	228.7	153.1	228.7	159.5				
	1.0	2.0		1.0	1.0	TOTAL -- Internal Program Unit	228.7	153.1	228.7	159.5				

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(16-00-00) DEPARTMENT OF HUMAN RESOURCES

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(16-07-00) Division of Training and Human Resource Solutions								
1.0	9.0	14.0	1.0	9.0	13.0	Personnel Costs					940.7	1,341.7	940.7	1,379.6
						Travel					3.3	0.1	3.3	0.1
						Contractual Services					657.3	295.8	674.8	295.8
						Supplies and Materials					15.9		15.9	
						Other Items:								
						Blue Collar					100.0		100.0	
						Training Expenses					55.0		55.0	
						GEAR Award						25.0		25.0
						First State Quality Improvement Fund						350.0		350.0
1.0	9.0	14.0	1.0	9.0	13.0	**TOTAL -- Division of Training and Human Resource Solutions**					1,772.2	2,012.6	1,789.7	2,050.5
1.0	9.0	14.0	1.0	9.0	13.0	(-01) Division of Training and Human Resource Solutions	1,772.2	2,012.6	1,789.7	2,050.5				
1.0	9.0	14.0	1.0	9.0	13.0	TOTAL -- Internal Program Unit	1,772.2	2,012.6	1,789.7	2,050.5				
						(16-08-00) Division of Classification, Compensation and Talent Acquisition								
	11.5	28.5		12.5	31.5	Personnel Costs					1,196.7	2,958.9	1,196.7	3,234.3
						Travel					2.0		2.0	
						Contractual Services					198.4	248.0	198.4	248.0
						Supplies and Materials						1.2		1.2
						Other Item:								
		12.0			8.0	Agency Aide						562.6		485.1
	11.5	40.5		12.5	39.5	**TOTAL -- Division of Classification, Compensation and Talent Acquisition**					1,397.1	3,770.7	1,397.1	3,968.6
	11.5	40.5		12.5	39.5	(-01) Division of Classification, Compensation and Talent Acquisition	1,397.1	3,770.7	1,397.1	3,968.6				
	11.5	40.5		12.5	39.5	TOTAL -- Internal Program Unit	1,397.1	3,770.7	1,397.1	3,968.6				
36.0	**61.0**	**169.0**	**37.0**	**61.0**	**168.0**	**TOTAL -- DEPARTMENT OF HUMAN RESOURCES**					**8,030.5**	**42,961.3**	**8,238.0**	**43,477.3**

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(20-01-00) Office of the Secretary								
	13.5	40.5		13.5	42.5	Personnel Costs					1,071.2	3,451.1	1,796.2	3,749.4
						Travel					44.1	17.5	44.1	17.5
						Contractual Services					3,252.2	681.5	3,364.6	681.5
						Energy						74.9		74.9
						Supplies and Materials					108.3	43.5	108.3	43.5
						Capital Outlay					168.0		168.0	
						Other Items:								
					2.0	Board of Parole								254.2
						Hispanic Affairs						50.0		50.0
						International Trade of Delaware						180.0		180.0
						Veterans Commission Trust Fund						100.0		100.0
						Assistance for Needy and Homeless Veterans						42.2		42.2
						Filing Fees/Lobbyists					6.0		6.0	
						E-Government					500.0		500.0	
						Equity Ombudsperson Program						1,000.0		1,000.0
						Office of New Americans								160.6
	13.5	40.5		13.5	44.5	**TOTAL -- Office of the Secretary**					5,149.8	5,640.7	5,987.2	6,353.8
	11.0	7.0		11.0	11.0	(-01) Administration	3,765.1	2,081.8	4,270.1	2,638.6				
		26.0			26.0	(-02) Delaware Commission of Veterans Affairs	220.0	2,676.7	220.0	2,810.7				
	2.5	1.5		2.5	1.5	(-06) Government Information Center	1,158.7	162.9	1,491.1	167.0				
		2.0			2.0	(-08) Public Integrity Commission	6.0	223.6	6.0	228.6				
		4.0			4.0	(-09) Employment Relations Boards		495.7		508.9				
	13.5	40.5		13.5	44.5	TOTAL -- Internal Program Units	5,149.8	5,640.7	5,987.2	6,353.8				

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(20-02-00) Human and Civil Rights								
1.0		7.0	1.0		7.0	Personnel Costs						655.2		679.1
						Travel						4.0		4.0
						Contractual Services						142.3		142.3
						Supplies and Materials						7.8		7.8
						Capital Outlay						0.6		0.6
						Other Item:								
						Human Relations Annual Conference					6.0		6.0	
1.0		7.0	1.0		7.0	**TOTAL -- Human and Civil Rights**					6.0	809.9	6.0	833.8
1.0		7.0	1.0		7.0	(-01) Human and Civil Rights	6.0	809.9	6.0	833.8				
1.0		7.0	1.0		7.0	TOTAL -- Internal Program Unit	6.0	809.9	6.0	833.8				
						(20-03-00) Delaware Public Archives								
	15.0	16.0		15.0	16.0	Personnel Costs					1,160.8	1,347.6	1,160.8	1,402.1
						Travel					3.8		3.8	
						Contractual Services					385.1	232.0	385.1	232.0
						Supplies and Materials					52.4		52.4	
						Capital Outlay					35.0		35.0	
						Other Items:								
						Delaware Heritage Commission						14.7		14.7
						Document Conservation Fund					10.0		10.0	
						Historical Marker Maintenance					40.8		40.8	
						Operations					60.0		60.0	
	15.0	16.0		15.0	16.0	**TOTAL -- Delaware Public Archives**					1,747.9	1,594.3	1,747.9	1,648.8
	15.0	16.0		15.0	16.0	(-01) Delaware Public Archives	1,747.9	1,594.3	1,747.9	1,648.8				
	15.0	16.0		15.0	16.0	TOTAL -- Internal Program Unit	1,747.9	1,594.3	1,747.9	1,648.8				

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(20-04-00) Regulation and Licensing								
0.5	77.5		0.5	76.5		Personnel Costs					7,504.5		8,614.5	
						Travel					151.4		151.4	
						Contractual Services					6,730.0		7,280.0	
						Energy					8.0			
						Supplies and Materials					147.9		147.9	
						Capital Outlay					256.4		256.4	
						Other Items:								
						Real Estate Guaranty Fund					100.0		100.0	
						Examination Costs					54.5		54.5	
						Motor Vehicle Franchise Fund					15.0		15.0	
						Technology Project							633.9	
0.5	77.5		0.5	76.5		**TOTAL -- Regulation and Licensing**					14,967.7		17,253.6	
	45.0			45.0		(-01) Professional Regulation	9,685.3		11,429.2					
0.5	27.5		0.5	26.5		(-02) Public Service Commission	4,191.5		4,406.5					
	5.0			5.0		(-03) Public Advocate	1,090.9		1,417.9					
0.5	77.5		0.5	76.5		TOTAL -- Internal Program Units	14,967.7		17,253.6					
						(20-05-00) Corporations								
	119.0			119.0		Personnel Costs					8,444.3		8,479.3	
						Travel					27.0		27.0	
						Contractual Services					5,361.9		5,361.9	
						Supplies and Materials					63.0		63.0	
						Capital Outlay					505.0		505.0	
						Other Items:								
						Computer Time Costs					2,170.0		2,170.0	
						Technology Infrastructure Fund					10,600.0		10,600.0	
	119.0			119.0		**TOTAL -- Corporations**					27,171.2		27,206.2	
	119.0			119.0		(-01) Corporations	27,171.2		27,206.2					
	119.0			119.0		TOTAL -- Internal Program Unit	27,171.2		27,206.2					

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(20-06-00) Historical and Cultural Affairs								
5.4	13.1	28.5	5.4	13.1	28.5	Personnel Costs					1,033.6	2,756.9	1,033.6	2,870.4
						Travel					8.2	1.3	8.2	1.3
						Contractual Services					1,209.6	487.3	1,364.6	487.3
						Energy					74.9	330.3	74.9	330.3
						Supplies and Materials					14.1	100.6	23.1	100.6
						Capital Outlay					0.2	2.7	300.2	2.7
						Other Items:								
						Museum Operations						24.0		24.0
						Museum Conservation Fund						9.5		9.5
						Conference Center Operations					32.1		32.1	
						Museum Sites					29.6		29.6	
						Dayett Mills					12.6	28.0	12.6	28.0
5.4	13.1	28.5	5.4	13.1	28.5	**TOTAL -- Historical and Cultural Affairs**					2,414.9	3,740.6	2,878.9	3,854.1
5.4	13.1	28.5	5.4	13.1	28.5	(-01) Office of the Director	2,414.9	3,740.6	2,878.9	3,854.1				
5.4	13.1	28.5	5.4	13.1	28.5	TOTAL -- Internal Program Unit	2,414.9	3,740.6	2,878.9	3,854.1				
						(20-07-00) Arts								
3.0	2.0	3.0	3.0	2.0	3.0	Personnel Costs					167.2	350.1	173.2	361.6
						Travel						0.9		0.9
						Contractual Services					3.4	61.9	3.4	61.9
						Supplies and Materials						1.0		1.0
						Other Items:								
						Art for the Disadvantaged						10.0		10.0
						Delaware Art					1,821.0	419.2	1,821.0	419.2
						Delaware Arts Trust Fund					3,600.0		3,600.0	
3.0	2.0	3.0	3.0	2.0	3.0	**TOTAL -- Arts**					5,591.6	843.1	5,597.6	854.6
3.0	2.0	3.0	3.0	2.0	3.0	(-01) Office of the Director	5,591.6	843.1	5,597.6	854.6				
3.0	2.0	3.0	3.0	2.0	3.0	TOTAL -- Internal Program Unit	5,591.6	843.1	5,597.6	854.6				

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(20-08-00) Libraries								
7.0	4.0	4.0	7.0	4.0	4.0	Personnel Costs					285.2	477.3	285.2	490.3
						Travel						0.5		0.5
						Contractual Services					2.9	59.6	2.9	59.6
						Supplies and Materials						18.4		18.4
						Capital Outlay						5.4		5.4
						Other Items:								
						Library Standards					2,346.4	4,358.0	2,346.4	4,358.0
						Delaware Electronic Library					700.0		700.0	
						DELNET - Statewide					50.0	585.0	50.0	585.0
						Public Education Project					1,215.0	1,000.0	1,215.0	1,000.0
						Corporation Technology					750.0		1,150.0	
						Scholarships and Grants						220.0		220.0
7.0	4.0	4.0	7.0	4.0	4.0	**TOTAL -- Libraries**					5,349.5	6,724.2	5,749.5	6,737.2
7.0	4.0	4.0	7.0	4.0	4.0	(-01) Libraries	5,349.5	6,724.2	5,749.5	6,737.2				
7.0	4.0	4.0	7.0	4.0	4.0	TOTAL -- Internal Program Unit	5,349.5	6,724.2	5,749.5	6,737.2				
						(20-09-00) Veterans Home								
	80.0	145.0		80.0	136.0	Personnel Costs					4,201.0	13,689.7	4,201.0	13,814.9
						Travel					3.4		3.4	
						Contractual Services					1,522.1	1,083.7	1,522.1	1,083.7
						Energy						528.7		528.7
						Supplies and Materials					848.4	779.9	848.4	779.9
						Capital Outlay					9.9	80.6	9.9	80.6
	80.0	145.0		80.0	136.0	**TOTAL -- Veterans Home**					6,584.8	16,162.6	6,584.8	16,287.8
	80.0	145.0		80.0	136.0	(-01) Veterans Home	6,584.8	16,162.6	6,584.8	16,287.8				
	80.0	145.0		80.0	136.0	TOTAL -- Internal Program Unit	6,584.8	16,162.6	6,584.8	16,287.8				

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(20-10-00) Small Business								
	7.0	19.0		7.0	19.0	Personnel Costs					805.7	2,618.5	805.7	2,675.1
						Travel					20.0	6.3	20.0	6.3
						Contractual Services					910.3	15.6	910.3	15.6
						Supplies and Materials					20.9	14.0	20.9	14.0
						Capital Outlay					24.8	6.6	24.8	6.6
						Other Items:								
						Main Street					25.0		25.0	
						Delaware Small Business Development Center					400.0	150.5	400.0	150.5
	1.0			1.0		Blue Collar					1,700.1		1,700.1	
						General Operating					320.9		320.9	
						Delaware Business Marketing Program					300.0		300.0	
						Financial Development Operations					379.5		379.5	
						National HS Wrestling Tournament					9.6		9.6	
						Tourism Marketing					1,025.0		1,025.0	
						Angel Investor					78.0		78.0	
						Business Incubators						625.0	312.0	313.0
`	8.0	19.0		8.0	19.0	**TOTAL -- Small Business**					6,019.8	3,436.5	6,331.8	3,181.1
	1.0	19.0		1.0	19.0	(-01) Delaware Economic Development Authority	3,329.8	3,436.5	3,641.8	3,181.1				
	7.0			7.0		(-02) Delaware Tourism Office	2,690.0		2,690.0					
	8.0	19.0		8.0	19.0	TOTAL -- Internal Program Units	6,019.8	3,436.5	6,331.8	3,181.1				

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	**ASF**	**GF**	**NSF**	**ASF**	**GF**		**ASF**	**GF**	**ASF**	**GF**	**ASF**	**GF**	**ASF**	**GF**
						(20-15-00) State Banking Commission								
	36.0			36.0		Personnel Costs					2,758.2		2,758.2	
						Travel					80.0		80.0	
						Contractual Services					986.3		986.3	
						Supplies and Materials					20.0		20.0	
						Capital Outlay					67.5		67.5	
	36.0			36.0		**TOTAL -- State Banking Commission**					3,912.0		3,912.0	
	36.0			36.0		(-01) State Banking Commission	3,912.0		3,912.0					
	36.0			36.0		TOTAL -- Internal Program Unit	3,912.0		3,912.0					
						(20-16-00) Office of the Alcoholic Beverage Control Commissioner								
		8.0			10.0	Personnel Costs						815.8		974.5
						Travel					8.0	0.5	8.0	0.5
						Contractual Services					72.9	16.7	72.9	16.7
						Supplies and Materials					3.0	7.1	3.0	7.1
		8.0			10.0	**TOTAL -- Office of the Alcoholic Beverage Control Commissioner**					83.9	840.1	83.9	998.8
		8.0			10.0	(-10) Office of the Alcoholic Beverage Control Commissioner	83.9	840.1	83.9	998.8				
		8.0			10.0	TOTAL -- Internal Program Unit	83.9	840.1	83.9	998.8				
16.9	**368.1**	**271.0**	**16.9**	**367.1**	**268.0**	**TOTAL -- DEPARTMENT OF STATE**					**78,999.1**	**39,792.0**	**83,339.4**	**40,750.0**

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(25-00-00) DEPARTMENT OF FINANCE

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(25-01-00) Office of the Secretary								
		13.0			13.0	Personnel Costs						1,793.0		1,847.5
						Travel						3.5		3.5
						Contractual Services						418.0		418.0
						Supplies and Materials						3.7		3.7
						Capital Outlay						37.8		37.8
						Other Items:								
	16.0			15.0		Information System Development					20,801.4		20,859.5	
	30.0			30.0		Escheat					55,796.4		63,383.1	
						DMHRA Board						5.5		5.5
	46.0	13.0		45.0	13.0	**TOTAL -- Office of the Secretary**					76,597.8	2,261.5	84,242.6	2,316.0
	46.0	13.0		45.0	13.0	(-01) Office of the Secretary	76,597.8	2,261.5	84,242.6	2,316.0				
	46.0	13.0		45.0	13.0	TOTAL -- Internal Program Unit	76,597.8	2,261.5	84,242.6	2,316.0				
						(25-05-00) Accounting								
	21.8	42.2		21.8	42.2	Personnel Costs					2,345.9	4,613.1	2,773.0	4,765.5
						Travel					12.0	1.5	12.0	1.5
						Contractual Services					855.7	712.7	855.7	712.7
						Supplies and Materials					93.5	10.3	93.5	10.3
						Capital Outlay					5.0		5.0	
						Other Item:								
						ERP Operational Funds						917.5		917.5
	21.8	42.2		21.8	42.2	**TOTAL -- Accounting**					3,312.1	6,255.1	3,739.2	6,407.5
	21.8	42.2		21.8	42.2	(-01) Accounting	3,312.1	6,255.1	3,739.2	6,407.5				
	21.8	42.2		21.8	42.2	TOTAL -- Internal Program Unit	3,312.1	6,255.1	3,739.2	6,407.5				

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(25-00-00) DEPARTMENT OF FINANCE

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(25-06-00) Revenue								
		75.0			75.0	Personnel Costs						7,226.3		7,591.5
						Travel						4.0		4.0
						Contractual Services						1,192.7		1,192.7
						Energy						9.4		9.4
						Supplies and Materials						85.4		85.4
						Capital Outlay						203.4		203.4
						Other Items:								
	7.0			7.0		Marijuana Control Act					770.2		789.0	
	67.0			67.0		Delinquent Collections					14,285.1		18,022.1	
	74.0	75.0		74.0	75.0	**TOTAL -- Revenue**					15,055.3	8,721.2	18,811.1	9,086.4
	74.0	75.0		74.0	75.0	(-01) Revenue	15,055.3	8,721.2	18,811.1	9,086.4				
	74.0	75.0		74.0	75.0	TOTAL -- Internal Program Unit	15,055.3	8,721.2	18,811.1	9,086.4				
						(25-07-00) State Lottery Office								
	56.0			56.0		Personnel Costs					5,427.6		5,584.1	
						Travel					50.0		50.0	
						Contractual Services					52,889.6		52,889.6	
						Supplies and Materials					40.0		40.0	
						Capital Outlay					190.0		190.0	
	56.0			56.0		**TOTAL -- State Lottery Office**					58,597.2		58,753.7	
	56.0			56.0		(-01) State Lottery Office	58,597.2		58,753.7					
	56.0			56.0		TOTAL -- Internal Program Unit	58,597.2		58,753.7					
	197.8	**130.2**		**196.8**	**130.2**	**TOTAL -- DEPARTMENT OF FINANCE**					**153,562.4**	**17,237.8**	**165,546.6**	**17,809.9**

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(35-01-00) Office of the Secretary								
72.0	16.9	505.2	61.6	18.4	529.1	Personnel Costs					1,928.4	45,500.3	1,928.4	48,952.5
						Travel					115.5		115.5	
						Contractual Services					1,670.6	6,288.6	1,670.6	6,309.4
						Energy					212.5	445.4	212.5	445.4
						Supplies and Materials					684.7	666.8	684.7	666.8
						Capital Outlay					85.0		85.0	
						Tobacco Fund:								
						DHSS Library					74.8			
						Other Items:								
						DIMER Operations						1,980.2		1,980.2
						DIMER Loan Repayment						198.4		198.4
						DIDER Operations						200.0		300.0
						DIDER Loan Repayment						17.5		17.5
						Revenue Management					269.2		269.2	
						Program Integrity					232.8		232.8	
						EBT						338.3		338.3
						Operations					2,556.7		2,556.7	
						DHSS/IRM					3,350.0		3,350.0	
						IRM License and Maintenance						638.0		638.0
						Health Care Innovation						582.8		439.3
						Technology Operations						445.0		445.0
						Health Care Provider State Loan Repayment Program						1,500.0		1,500.0
						Diamond State Hospital Cost Review Board						502.3		502.3
						SNAP State Administration								461.5
72.0	16.9	505.2	61.6	18.4	529.1	**TOTAL -- Office of the Secretary**					11,180.2	59,303.6	11,105.4	63,194.6
18.5	0.5	56.9	2.0	1.0	39.0	(-10) Office of the Secretary	344.0	11,445.7	344.0	11,579.7				
53.5	16.4	250.3	59.6	17.4	295.1	(-20) Administration	8,279.5	28,100.8	8,204.7	31,369.3				
		195.0			195.0	(-30) Facility Operations	2,556.7	19,757.1	2,556.7	20,245.6				
72.0	16.9	502.2	61.6	18.4	529.1	TOTAL -- Internal Program Units	11,180.2	59,303.6	11,105.4	63,194.6				

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(35-02-00) Medicaid and Medical Assistance								
110.4		93.1	111.1		104.4	Personnel Costs						9,113.4		10,161.7
						Travel						0.1		0.1
						Contractual Services						4,017.1		4,017.1
						Energy						30.7		30.7
						Supplies and Materials						35.7		35.7
						Capital Outlay						5.9		5.9
						Tobacco Fund:								
						Delaware Prescription Drug Program					1,216.5		1,100.0	
						Medical Assistance Transition					487.5			
						Medicaid					433.6			
						Cancer Council Recommendations:								
						Breast and Cervical Cancer Treatment					147.0		147.0	
						Social Determinants of Health					650.0			
						Other Items:								
						Medicaid					6,000.0	1,080,135.4	6,000.0	1,197,969.0
						Medicaid for Workers with Disabilities					10.0		10.0	
						DOC Medicaid					2,500.0		2,500.0	
						DPH Fees					100.0		100.0	
						Delaware Healthy Children Program Premiums					900.0		900.0	
						Medicaid Long Term Care					14,500.0		14,500.0	
						Disproportionate Share Hospital						3,901.4		3,901.4
						Nursing Home Quality Assessment					26,000.0		26,000.0	
						Technology Operations						1,211.3		1,211.3
						Pathways					200.0		200.0	
						Promise					1,750.0		1,750.0	
						Delaware Healthy Children Program						10,979.3		12,566.7
						Renal						729.5		729.5
						Hospital Quality Assessment					40,000.0		94,000.0	
						SNAP State Administration								276.9
110.4		93.1	111.1		104.4	**TOTAL -- Medicaid and Medical Assistance**					94,894.6	1,110,159.8	147,207.0	1,230,906.0
110.4		93.1	111.1		104.4	(-01) Medicaid and Medical Assistance	94,894.6	1,110,159.8	147,207.0	1,230,906.0				
110.4		93.1	111.1		104.4	TOTAL -- Internal Program Unit	94,894.6	1,110,159.8	147,207.0	1,230,906.0				

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(35-05-00) Public Health								
300.9	38.5	284.3	287.9	37.5	281.3	Personnel Costs						27,426.9		28,752.5
						Contractual Services					96.7	3,904.6	96.7	4,786.8
						Energy						337.1		337.1
						Supplies and Materials					60.0	836.6	60.0	836.6
						Capital Outlay						22.4		22.4
						Tobacco Fund:								
						Personnel Costs					1,227.8		1,227.8	
						Contractual Services					4,930.1		5,377.7	
						Diabetes					189.9			
						New Nurse Development					2,748.2		3,435.3	
						Public Access Defibrillation Initiative					38.9		59.9	
						Cancer Council Recommendations					9,276.5		9,276.5	
						Uninsured Action Plan					380.5		585.4	
						Innovation Fund					1,200.0		1,000.0	
						Healthy Communities Delaware					325.0		270.8	
						Other Items:								
						Tuberculosis					115.0		115.0	
						Child Development Watch					2,301.1		2,301.1	
						Preschool Diagnosis and Treatment						59.4		59.4
						Immunizations						106.4		106.4
						School Based Health Centers						5,363.3		5,663.3
						Hepatitis B						4.0		4.0
						Vanity Birth Certificates					14.7		14.7	
						Public Water					60.0		60.0	
						Medicaid Enhancements					205.0		205.0	
						Infant Mortality					100.0		100.0	
						Medicaid AIDS Waiver					160.0		160.0	
						Family Planning					325.0		325.0	
						Newborn					1,620.0		1,815.0	
						Indirect Costs					1,835.1		1,835.1	
						Dental Services					1,557.3		1,557.3	
						Food Inspection					21.0		21.0	
						Food Permits					575.0		575.0	
						Medicaid Contractors/Lab Testing and Analysis					1,155.0		1,155.0	
						Water Operator Certification					22.0		22.0	
						Health Statistics					1,800.0		1,800.0	
						Infant Mortality Task Force						4,201.6		4,201.6

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						J-1 VISA					13.5		13.5	
						Distressed Cemeteries					100.0		100.0	
						Plumbing Inspection					1,000.3		1,000.3	
						Cancer Council						33.1		33.1
						Delaware Organ and Tissue Program						7.3		7.3
						Developmental Screening						103.8		103.8
						Uninsured Action Plan						18.4		18.4
						Health Disparities						45.5		45.5
						EMS Technology and Reporting						225.0		225.0
	14.0	18.0		14.0	18.0	Animal Welfare					4,000.0	2,538.7	4,800.0	2,597.8
						Spay/Neuter Program					800.0		1,200.0	
						Nurse Family Partnership						130.0		130.0
						Substance Use Disorder Services						452.7		452.7
						Technology Operations						179.6		179.6
						Delaware CAN						1,524.3		1,531.8
						Toxicology						22.0		22.0
		29.5			29.5	Birth to Three Program					2,406.6	11,504.1	2,408.6	11,611.5
	6.0			6.0		Marijuana Control					476.3		476.3	
						Childhood Lead Poisoning Prevention						924.7		924.7
						Lyme Disease Education						5.0		5.0
						School Oral Health Screening Program								156.2
300.9	58.5	331.8	287.9	57.5	328.8	**TOTAL -- Public Health**					41,136.5	59,976.5	43,450.0	62,814.5
3.0	21.0	55.0	3.0	21.0	55.0	(-10) Director's Office/Support Services	8,335.1	6,706.6	9,335.1	6,924.3				
296.9	37.5	269.8	283.9	36.5	266.8	(-20) Community Health	32,762.5	51,083.3	34,055.0	53,662.3				
1.0		7.0	1.0		7.0	(-30) Emergency Medical Services	38.9	2,186.6	59.9	2,227.9				
300.9	58.5	331.8	287.9	57.5	328.8	TOTAL -- Internal Program Units	41,136.5	59,976.5	43,450.0	62,814.5				

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(35-06-00) Substance Abuse and Mental Health								
25.0	1.0	537.6	25.0	2.0	530.6	Personnel Costs					299.4	53,909.2	299.4	56,696.9
						Travel						6.2		6.2
						Contractual Services					1,569.9	18,529.5	1,569.9	18,152.0
						Energy						1,271.8		1,271.8
						Supplies and Materials					1,000.6	3,385.1	1,000.6	3,185.1
						Capital Outlay					9.0	142.8	9.0	142.8
						Vehicles						41.2		41.2
						Tobacco Fund:								
						Delaware School Study					18.3		18.3	
						Other Items:								
						Medicare Part D					1,119.0		1,119.0	
						TEFRA					100.0		100.0	
						DPC Disproportionate Share					2,550.0		2,550.0	
						Kent/Sussex Detox Center					150.0		150.0	
						CMH Group Homes						11,258.2		11,258.2
						Community Placements						17,450.9		18,604.2
						Community Housing Supports						5,639.9		5,639.9
						Substance Use Disorder Services						19,158.8		19,158.8
						Technology Operations						1,422.4		1,422.4
						Heroin Residential Program						287.9		287.9
						Behavioral Health Crisis Intervention Services Fund					8,000.0		8,000.0	
						Needle Exchange Program						660.4		660.4
						Prescription Drug Prevention						90.0		90.0
						Psychiatry Residency Program							100.0	
25.0	1.0	537.6	25.0	2.0	530.6	**TOTAL -- Substance Abuse and Mental Health**					14,816.2	133,254.3	14,916.2	136,617.8
12.2		71.8	12.2	1.0	85.8	(-10) Administration	60.0	9,340.6	60.0	9,628.3				
2.0		83.0	2.0		84.0	(-20) Community Mental Health	10,305.0	57,597.7	10,305.0	59,039.1				
0.8		350.8	0.8		329.8	(-30) Delaware Psychiatric Center	3,696.8	40,479.9	3,796.8	42,452.6				
10.0	1.0	32.0	10.0	1.0	31.0	(-40) Substance Abuse	754.4	25,836.1	754.4	25,497.8				
25.0	1.0	537.6	25.0	2.0	530.6	TOTAL -- Internal Program Units	14,816.2	133,254.3	14,916.2	136,617.8				

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(35-07-00) Social Services								
206.6		301.1	169.7		345.0	Personnel Costs						26,312.8		30,215.8
						Travel					7.8	0.8	7.8	0.8
						Contractual Services					320.1	3,514.6	320.1	4,406.2
						Energy					231.3	868.6	231.3	868.6
						Supplies and Materials					64.1	165.9	64.1	165.9
						Capital Outlay					39.8	52.8	39.8	52.8
						Tobacco Fund:								
						SSI Supplement					639.6		319.8	
						Other Items:								
						Cost Recovery					75.1		75.1	
						TANF Cash Assistance						14,020.2		14,020.2
						TANF Child Support Pass Through					1,200.0		1,200.0	
						Child Care						76,929.8		107,296.0
						Emergency Assistance						1,603.9		887.8
						Employment and Training						2,419.7		2,419.7
						General Assistance						4,678.7		4,678.7
						Technology Operations						6,417.7		6,640.9
						Group Violence Intervention						2,900.0		2,720.0
						Summer EBT Program						500.0		500.0
						Family Access and Visitation						473.0		295.0
						Community Food Program						433.7		255.7
						Emergency Housing/Shelters						1,658.6		1,480.6
						Kinship Care						60.0		60.0
						State Supplemental Program for SSI								664.2
						SNAP State Administration								3,045.7
206.6		301.1	169.7		345.0	**TOTAL -- Social Services**					2,577.8	143,010.8	2,258.0	180,674.6
190.6		206.5	153.7		252.4	(-01) Social Services	1,914.7	129,613.2	1,594.9	167,604.7				
16.0		94.6	16.0		92.6	(-02) State Service Centers	663.1	13,397.6	663.1	13,069.9				
206.6		301.1	169.7		345.0	TOTAL -- Internal Program Units	2,577.8	143,010.8	2,258.0	180,674.6				

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(35-08-00) Visually Impaired								
18.0		47.0	18.0		49.0	Personnel Costs						4,436.0		4,562.6
						Travel						1.5		1.5
						Contractual Services						980.7		1,086.7
						Energy						75.1		75.1
						Supplies and Materials						66.8		66.8
						Capital Outlay						39.1		39.1
						Other Items:								
						BEP Unassigned Vending					175.0		175.0	
						BEP Independence					450.0		450.0	
						BEP Vending					425.0		425.0	
						Education						295.0		295.0
						Educational Technology						200.0		200.0
18.0		47.0	18.0		49.0	**TOTAL -- Visually Impaired**					1,050.0	6,094.2	1,050.0	6,326.8
18.0		47.0	18.0		49.0	(-01) Visually Impaired Services	1,050.0	6,094.2	1,050.0	6,326.8				
18.0		47.0	18.0		49.0	TOTAL -- Internal Program Unit	1,050.0	6,094.2	1,050.0	6,326.8				
						(35-09-00) Health Care Quality								
29.7		43.3	29.7		51.3	Personnel Costs						5,395.6		5,619.0
						Travel						0.3		0.3
						Contractual Services						968.2		968.2
						Supplies and Materials						15.2		15.2
						Other Items:								
						HFLC					135.3		135.3	
						Renewal Fees					150.0		150.0	
						Background Check Center					1,250.0		1,250.0	
						LTC Survey					80.8		80.8	
29.7		43.3	29.7		51.3	**TOTAL -- Health Care Quality**					1,616.1	6,379.3	1,616.1	6,602.7
29.7		43.3	29.7		51.3	(-01) Health Care Quality	1,616.1	6,379.3	1,616.1	6,602.7				
29.7		43.3	29.7		51.3	TOTAL -- Internal Program Unit	1,616.1	6,379.3	1,616.1	6,602.7				

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(35-10-00) Child Support Services								
127.2	2.1	53.7	127.2	2.1	53.7	Personnel Costs					188.0	4,312.7	188.0	4,580.5
						Travel					9.6		9.6	
						Contractual Services					1,024.9	305.5	1,024.9	308.3
						Energy					30.0	16.1	30.0	16.1
						Supplies and Materials					23.0		23.0	
						Capital Outlay					162.9		162.9	
						Other Items:								
						Recoupment					25.0		25.0	
						Technology Operations						1,919.3		1,919.3
127.2	2.1	53.7	127.2	2.1	53.7	**TOTAL -- Child Support Services**					1,463.4	6,553.6	1,463.4	6,824.2
127.2	2.1	53.7	127.2	2.1	53.7	(-01) Child Support Services	1,463.4	6,553.6	1,463.4	6,824.2				
127.2	2.1	53.7	127.2	2.1	53.7	TOTAL -- Internal Program Unit	1,463.4	6,553.6	1,463.4	6,824.2				
						(35-11-00) Developmental Disabilities Services								
1.2	1.0	395.2	1.2	1.0	387.2	Personnel Costs					42.4	32,671.2	42.4	34,141.2
						Travel						1.1		1.1
						Contractual Services						4,163.6		2,995.3
						Energy						919.7		592.8
						Supplies and Materials						810.9		788.7
						Capital Outlay						13.5		13.5
						Tobacco Fund:								
						Family Support					36.3			
						Autism Supports					460.0		230.0	
						Other Items:								
						Music Stipends						1.1		1.1
						Purchase of Community Services					4,843.5	27,061.2	6,500.0	28,157.4
						DDDS State Match						87,266.0		109,303.9
1.2	1.0	395.2	1.2	1.0	387.2	**TOTAL -- Developmental Disabilities Services**					5,382.2	152,908.3	6,772.4	175,995.0
0.5	1.0	74.5	0.5	1.0	77.5	(-10) Administration	502.4	8,371.8	272.4	8,278.4				
		198.6			188.6	(-20) Stockley Center		18,519.1		18,618.3				
0.7		122.1	0.7		121.1	(-30) Community Services	4,879.8	126,017.4	6,500.0	149,098.3				
1.2	1.0	395.2	1.2	1.0	387.2	TOTAL -- Internal Program Units	5,382.2	152,908.3	6,772.4	175,995.0				

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(35-14-00) Services for Aging and Adults with Physical Disabilities								
24.8		537.1	24.8		523.1	Personnel Costs						47,553.0		50,145.9
						Travel						1.1		1.1
						Contractual Services						22,254.6		21,508.8
						Energy						1,213.1		1,213.1
						Supplies and Materials						2,225.6		2,225.6
						Capital Outlay						50.5		50.5
						Tobacco Fund:								
						Attendant Care					369.5		184.7	
						Caregivers Support					133.2			
						Respite Care					25.0			
						Other Items:								
						Community Based Services					500.0		500.0	
						Nutrition Program						789.9		789.9
						Long Term Care						249.1		249.1
						Long Term Care Prospective Payment					469.5		469.5	
						IV Therapy					559.0		559.0	
						Medicare Part D					1,674.3		1,674.3	
						Hospice					25.0		25.0	
						Senior Trust Fund					15.0		15.0	
						Medicare Part C - DHCI					250.0		250.0	
						Technology Operations						83.2		83.2
						Respite Care						110.0		110.0
						Housing						50.0		50.0
						Personal Attendant Services								2,483.8
24.8		537.1	24.8		523.1	**TOTAL -- Services for Aging and Adults with Physical Disabilities**					4,020.5	74,580.1	3,677.5	78,911.0
24.8		103.3	24.8		104.3	(-01) Administration/Community Services	1,042.7	30,649.4	699.7	32,800.6				
		433.8			418.8	(-20) Eleanor Cain Center	2,977.8	43,930.7	2,977.8	46,110.4				
24.8		537.1	24.8		523.1	TOTAL -- Internal Program Units	4,020.5	74,580.1	3,677.5	78,911.0				
915.8	**79.5**	**2,845.1**	**856.2**	**81.0**	**2,902.2**	**TOTAL -- DEPARTMENT OF HEALTH AND SOCIAL SERVICES**					**178,137.5**	**1,752,220.5**	**233,516.0**	**1,948,867.2**

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(37-00-00) DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(37-01-00) Management Support Services								
6.8	7.0	206.3	6.8	7.0	206.3	Personnel Costs					471.4	21,481.3	471.4	22,358.7
						Travel						22.2		22.2
						Contractual Services					3,026.5	4,876.7	4,638.6	4,876.7
						Energy						22.2		22.2
						Supplies and Materials						311.6		311.6
						Capital Outlay						8.4		43.8
						Other Items:								
						MIS Development						8,466.6		8,489.9
						Agency Operations						613.9		1,126.9
						Background Check Center					120.0		280.0	
						Population Contingency						2,500.0		2,000.0
						Services Integration						61.1		61.1
6.8	7.0	206.3	6.8	7.0	206.3	**TOTAL -- Management Support Services**					3,617.9	38,364.0	5,390.0	39,313.1
		10.0			11.0	(-10) Office of the Secretary		3,958.6		3,491.1				
4.3	0.5	61.0	4.3	0.5	60.0	(-15) Office of the Director	220.0	6,436.8	380.0	6,651.1				
2.5	6.5	37.1	2.5	6.5	37.1	(-20) Fiscal Services	371.4	3,568.2	371.4	3,952.9				
		13.0			13.0	(-25) Facilities Management		4,230.4		4,823.8				
						(-30) Human Resources		69.8		69.8				
		7.0			7.0	(-35) Center for Professional Development		753.8		773.1				
		58.0			55.0	(-40) Education Services		7,780.4		7,881.6				
		20.2			23.2	(-50) Management Information Systems	3,026.5	11,566.0	4,638.6	11,669.7				
6.8	7.0	206.3	6.8	7.0	206.3	TOTAL -- Internal Program Units	3,617.9	38,364.0	5,390.0	39,313.1				
						(37-04-00) Prevention and Behavioral Health Services								
8.0	30.8	176.0	8.0	30.8	235.0	Personnel Costs					3,192.7	17,929.2	3,192.7	24,101.2
						Travel						44.9		44.9
						Contractual Services					2,500.0	28,757.6	3,709.7	26,777.9
						Energy						137.2		137.2
						Supplies and Materials						318.5		318.5
						Capital Outlay						14.9		
						Tobacco Fund:								
						Prevention Programs for Youth					40.0		40.0	

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(37-00-00) DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Other Items:								
		2.0			2.0	Birth to Three Program						165.6		173.5
		57.0				K-5 Early Intervention						6,015.7		881.7
						Targeted Prevention Programs						1,725.0		1,725.0
						Middle School Behavioral Health Consultants						2,964.3		3,141.3
						Behavioral Health Crisis Intervention Services Fund					4,678.0		4,678.0	
8.0	30.8	235.0	8.0	30.8	237.0	**TOTAL -- Prevention and Behavioral Health Services**					10,410.7	58,072.9	11,620.4	57,301.2
5.0	3.3	19.7	5.0	3.3	21.3	(-10) Managed Care Organization	5,589.5	3,332.9	5,589.5	3,390.9				
3.0	1.5	69.5	3.0	1.5	69.5	(-20) Prevention/Early Intervention	405.1	13,450.9	405.1	13,983.6				
	25.5	56.3		25.5	56.7	(-30) Periodic Treatment	2,816.1	19,532.7	4,025.8	17,895.5				
	0.5	89.5		0.5	89.5	(-40) 24 Hour Treatment	1,600.0	21,756.4	1,600.0	22,031.2				
8.0	30.8	235.0	8.0	30.8	237.0	TOTAL -- Internal Program Units	10,410.7	58,072.9	11,620.4	57,301.2				
						(37-05-00) Youth Rehabilitative Services								
1.0		390.0	1.0		389.0	Personnel Costs						36,709.0		38,249.6
						Travel						16.8		16.8
						Contractual Services						14,416.2		13,366.2
						Energy						898.1		898.1
						Supplies and Materials						1,438.7		1,438.7
						Capital Outlay						6.7		
1.0		390.0	1.0		389.0	**TOTAL -- Youth Rehabilitative Services**						53,485.5		53,969.4
		10.0			10.0	(-10) Office of the Director		982.8		1,015.2				
1.0		80.0	1.0		80.0	(-30) Community Services		18,173.9		16,406.2				
		300.0			299.0	(-50) Secure Care		34,328.8		36,548.0				
1.0		390.0	1.0		389.0	TOTAL -- Internal Program Units		53,485.5		53,969.4				
						(37-06-00) Family Services								
16.0	6.0	402.6	15.5	6.0	402.1	Personnel Costs					653.7	38,113.0	653.7	39,383.3
						Travel						20.4		20.4
						Contractual Services						3,340.8		3,590.8
						Energy						5.2		5.2
						Supplies and Materials						73.4		73.4
						Capital Outlay						13.8		

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(37-00-00) DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Other Items:								
						Emergency Material Assistance						31.0		31.0
						Child Welfare/Contractual Services					1,000.0	43,683.2	1,000.0	44,707.5
16.0	6.0	402.6	15.5	6.0	402.1	**TOTAL -- Family Services**					1,653.7	85,280.8	1,653.7	87,811.6
		41.0			40.0	(-10) Office of the Director	34.7	6,020.0	34.7	6,173.3				
8.0	2.0	211.6	7.5	2.0	214.1	(-30) Intake/Investigation	246.0	20,156.6	246.0	20,786.3				
8.0	4.0	150.0	8.0	4.0	148.0	(-40) Intervention/Treatment	1,373.0	59,104.2	1,373.0	60,852.0				
16.0	6.0	402.6	15.5	6.0	402.1	TOTAL -- Internal Program Units	1,653.7	85,280.8	1,653.7	87,811.6				
31.8	**43.8**	**1,233.9**	**31.3**	**43.8**	**1,234.4**	**TOTAL -- DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES**					**15,682.3**	**235,203.2**	**18,664.1**	**238,395.3**

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(38-00-00) DEPARTMENT OF CORRECTION

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(38-01-00) Administration								
		111.0			121.0	Personnel Costs						9,173.0		10,326.2
						Travel						190.1		146.3
						Contractual Services						3,244.7		3,196.9
						Energy						166.6		166.6
						Supplies and Materials						102.9		104.1
						Other Items:								
						Information Technology						4,231.3		4,231.3
						Drug Testing						112.6		112.6
		4.0				Expungement Acts						219.5		
		115.0			121.0	**TOTAL -- Administration**						17,440.7		18,284.0
		16.0			18.0	(-01) Office of the Commissioner		1,626.3		1,691.0				
		2.0			8.0	(-02) Employee Engagement and Quality Assurance		332.1		1,104.4				
		10.0			10.0	(-03) Planning, Research and Reentry		1,696.1		1,649.4				
		3.0			2.0	(-04) Education		499.6		345.5				
		26.0			25.0	(-10) Administrative Services		4,466.5		4,473.5				
		44.0			44.0	(-12) Central Offender Records		3,458.0		3,615.1				
		14.0			14.0	(-14) Information Technology		5,362.1		5,405.1				
		115.0			121.0	TOTAL -- Internal Program Units		17,440.7		18,284.0				
						(38-02-00) Healthcare, Substance Abuse and Mental Health Services								
		13.0			15.0	Personnel Costs						1,480.6		1,775.7
						Contractual Services						12.3		12.3
						Medical Services						89,987.8		124,240.9
		13.0			15.0	**TOTAL -- Healthcare, Substance Abuse and Mental Health Services**						91,480.7		126,028.9
		13.0			15.0	(-01) Medical Treatment and Services		91,480.7		126,028.9				
		13.0			15.0	TOTAL -- Internal Program Unit		91,480.7		126,028.9				

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(38-00-00) DEPARTMENT OF CORRECTION

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(38-04-00) Prisons								
	9.0	1,894.0		9.0	1,899.0	Personnel Costs					866.4	240,219.3	866.4	256,284.3
						Travel					19.0	76.0	19.0	76.6
						Contractual Services					480.2	10,034.3	480.2	9,565.5
						Energy						7,454.6		7,454.6
						Supplies and Materials					1,847.6	14,153.3	1,847.6	14,526.2
						Capital Outlay					91.5	183.4	91.5	175.9
						Other Items:								
						Emergency Preparedness						23.6		23.6
						Gate Money						8.0		8.0
		1.0				Prison Arts						123.2		127.7
						JTVCC Fence						50.0		50.0
						Central Supply Warehouse						96.2		96.2
						Vehicles					40.5		40.5	
	9.0	1,895.0		9.0	1,899.0	**TOTAL -- Prisons**					3,345.2	272,421.9	3,345.2	288,388.6
		8.0			9.0	(-01) Bureau Chief - Prisons		2,729.7		2,872.6				
		692.0			687.0	(-03) James T. Vaughn Correctional Center		95,828.0		99,982.3				
		367.0			372.0	(-04) Sussex Correctional Institution		52,395.5		54,670.8				
		131.0			151.0	(-05) Delores J. Baylor Correctional Institution		17,818.1		23,421.1				
		358.0			368.0	(-06) Howard R. Young Correctional Institution		47,797.6		50,877.5				
		74.0			75.0	(-08) Special Operations		12,640.1		12,817.1				
	9.0	16.0		9.0	16.0	(-09) Delaware Correctional Industries	3,345.2	2,306.8	3,345.2	2,380.1				
		70.0			42.0	(-12) Steven R. Floyd Sr. Training Academy		7,800.7		6,964.5				
		17.0			17.0	(-13) Intelligence Operations Center		2,168.8		2,190.6				
		87.0			87.0	(-20) Food Services		21,998.0		22,914.8				
		75.0			75.0	(-40) Facilities Maintenance		8,938.6		9,297.2				
	9.0	1,895.0		9.0	1,899.0	TOTAL -- Internal Program Units	3,345.2	272,421.9	3,345.2	288,388.6				

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(38-00-00) DEPARTMENT OF CORRECTION

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(38-06-00) Community Corrections								
		609.0			571.0	Personnel Costs						77,845.4		74,928.2
						Travel					5.0	70.0	5.0	68.2
						Contractual Services					128.0	6,316.8	119.0	6,025.0
						Energy					30.0	1,105.1	39.0	976.5
						Supplies and Materials					369.7	1,396.3	327.7	1,323.2
						Capital Outlay					95.0	218.9	137.0	199.0
						Other Item:								
						Riverview Cemetery Maintenance						70.0		
		609.0			571.0	**TOTAL -- Community Corrections**					627.7	87,022.5	627.7	83,520.1
		6.0			8.0	(-01) Bureau Chief - Community Corrections		1,201.7		1,292.0				
		362.0			363.0	(-02) Probation and Parole		52,691.4		55,028.8				
		82.0			81.0	(-07) Sussex County Community Corrections	437.7	11,711.5	494.7	12,091.2				
		59.0			72.0	(-08) Kent County Community Corrections	95.0	9,500.4	95.0	9,888.5				
		38.0			47.0	(-13) Hazel D. Plant Women's Treatment Facility	38.0	4,207.6	38.0	5,219.6				
		62.0				(-14) Plummer Community Corrections Center	57.0	7,709.9						
		609.0			571.0	TOTAL -- Internal Program Units	627.7	87,022.5	627.7	83,520.1				
	9.0	**2,632.0**		**9.0**	**2,606.0**	**TOTAL -- DEPARTMENT OF CORRECTION**					**3,972.9**	**468,365.8**	**3,972.9**	**516,221.6**

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(40-01-00) Office of the Secretary								
26.8	37.9	112.3	26.8	36.9	112.3	Personnel Costs					2,290.4	10,360.8	2,340.4	11,041.1
						Travel					29.9	5.9	34.9	5.9
						Contractual Services					1,071.3	1,203.3	1,884.1	1,183.3
						Energy					77.5	658.4	77.5	658.4
						Supplies and Materials					152.8	79.2	240.8	79.2
						Capital Outlay					51.2		51.2	
						Vehicles					30.0		30.0	
						Internship Program						203.4		176.0
						Other Items:								
						Non-Game Habitat					20.0		20.0	
						Coastal Zone Management					15.0		15.0	
						Special Projects/Other Items					15.0		15.0	
						Outdoor Delaware					105.0		105.0	
						Cost Recovery					20.0		20.0	
						SRF Future Administration					5,750.0		5,750.0	
						Other Items					120.0		170.0	
26.8	37.9	112.3	26.8	36.9	112.3	**TOTAL -- Office of the Secretary**					9,748.1	12,511.0	10,753.9	13,143.9
	4.0	16.0		6.0	16.0	(-01) Office of the Secretary	1,064.0	3,341.9	1,526.8	3,369.3				
0.5	6.8	6.7	0.5	4.8	6.7	(-03) Community Affairs	687.2	1,388.2	1,230.2	1,432.8				
		1.0			1.0	(-05) Office of Innovation and Technology Services	618.3	713.2	618.3	695.3				
19.7	2.3	1.0	19.7	1.3	1.0	(-06) Environmental Finance	5,780.0	94.2	5,780.0	105.6				
	2.0	39.0		2.0	39.0	(-07) Fiscal Management	1,598.6	2,558.8	1,598.6	2,876.9				
6.6	22.8	48.6	6.6	22.8	48.6	(-08) Natural Resources Police		4,414.7		4,664.0				
26.8	37.9	112.3	26.8	36.9	112.3	TOTAL -- Internal Program Units	9,748.1	12,511.0	10,753.9	13,143.9				
						(40-03-00) Office of Natural Resources								
51.7	77.9	161.4	51.7	78.9	163.4	Personnel Costs					10,249.2	21,181.3	12,980.1	21,967.8
						Travel					65.8	8.1	95.8	16.1
						Contractual Services					9,668.5	3,863.7	11,668.5	4,270.7
						Energy					281.9	1,055.9	281.9	1,055.9
						Supplies and Materials					1,910.6	789.8	2,910.6	792.8
						Capital Outlay					232.7	2.0	232.7	2.0
						Other Items:								
						Aquaculture					5.0		7.5	

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Spraying and Insecticides						789.9		789.9
						Oyster Recovery Fund					10.0		30.0	
						Beaver Control, Phragmites and Deer Management						72.9		72.9
						Boat Repairs					40.0		40.0	
						Non-Game Habitat					50.0		50.0	
						Natural Heritage Program					19.0	192.4	19.0	192.4
						Clean Vessel Program					32.4		32.4	
						Duck Stamp					180.0		180.0	
						Junior Duck Stamp					5.0		5.0	
						Trout Stamp					50.0		60.0	
						Finfish Development					130.0		130.0	
						Fisheries Restoration					600.0		600.0	
						Northern Delaware Wetlands					277.5		277.5	
						Revenue Refund					38.0		38.0	
		1.0			1.0	Tick Control Program						167.7		170.7
						Killens Pond Water Park					520.0		745.0	
						Cape Enterprise					275.0		275.0	
						Beach Erosion Control Program					8,000.0		8,000.0	
						Sand Bypass System						80.0		80.0
						Tax Ditches*						225.0		225.0
						Director's Office Personnel					72.4		72.4	
						Director's Office Operations					51.8		51.8	
						Wildlife and Fisheries Personnel					1,092.3		1,142.3	
						Wildlife and Fisheries Operations					2,442.8		2,442.8	
						Conservation Access Pass					50.0		50.0	
						Enforcement Personnel					553.9		828.9	
						Fisheries Operations							500.0	
						Enforcement Operations					581.1		751.1	
						Waterway Management Fund					1,300.0		1,300.0	
						Auburn Valley					20.0		20.0	
						Sediment and Stormwater					554.9		554.9	
						Other Items					1,653.5		2,008.5	
51.7	77.9	162.4	51.7	78.9	164.4	**TOTAL -- Office of Natural Resources**					41,013.3	28,428.7	48,381.7	29,636.2
11.5	50.5	82.0	11.5	51.5	83.0	(-02) Parks and Recreation	23,300.5	12,666.3	29,641.4	12,984.9				
28.3	24.4	31.3	28.3	24.4	32.3	(-03) Fish and Wildlife	6,363.6	7,513.1	7,391.1	8,125.4				
11.9	3.0	49.1	11.9	3.0	49.1	(-04) Watershed Stewardship	11,349.2	8,249.3	11,349.2	8,525.9				
51.7	77.9	162.4	51.7	78.9	164.4	TOTAL -- Internal Program Units	41,013.3	28,428.7	48,381.7	29,636.2				

*Pursuant to 7 Del. C. § 3921

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(40-04-00) Office of Environmental Protection								
96.9	124.5	92.6	97.2	124.5	91.3	Personnel Costs					3,604.6	10,463.4	4,404.6	10,766.1
						Travel					53.0		53.0	
						Contractual Services					1,785.9	1,236.1	1,785.9	1,231.1
						Energy						118.5		118.5
						Supplies and Materials					106.4	299.8	106.4	279.8
						Capital Outlay					130.0		130.0	
						Other Items:								
						Local Emergency Planning Committees					343.0		343.0	
						AST Administration					851.6		851.6	
						Boiler Safety							300.0	
						HSCA - Clean-up					20,121.1		20,121.1	
						HSCA - Brownfields					5,051.7		5,551.7	
						HSCA - Administration					2,595.7		2,595.7	
						SARA					30.0	14.3	30.0	14.3
						UST Administration					390.6		390.6	
						UST Recovered Costs					100.0		100.0	
						Stage II Vapor Recovery					75.0		75.0	
						Extremely Hazardous Substance Program					253.1		253.1	
						Environmental Response					525.8		525.8	
						Non-Title V					804.2		804.2	
						Enhanced I and M Program					241.2		241.2	
						Public Outreach					20.0		20.0	
						Tire Administration					196.7		250.0	
						Tire Clean-up					1,500.0		1,750.0	
						Whole Basin Management/TMDL						643.8		643.8
						Board of Certification					14.0		64.0	
						Environmental Labs Personnel					1,100.0		1,200.0	
						Environmental Labs Expenditures					467.0		500.0	
						Surface Water Personnel					362.2		362.2	
						Surface Water Expenditures					1,509.9		1,509.9	
						Groundwater Personnel					59.1		359.1	
						Groundwater Expenditures					2,601.0		2,601.0	

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Water Supply Personnel					220.9		220.9	
						Water Supply Expenditures					201.0		261.0	
						Wetlands Personnel					497.2		497.2	
						Wetlands Expenditures					152.2		402.2	
						Hazardous Waste Transporter Fees					91.6		91.6	
						Waste End Personnel					30.4		30.4	
						Waste End Assessment					184.7		184.7	
						Hazardous Waste Personnel					170.3		170.3	
						Hazardous Waste Fees					66.9		66.9	
						Solid Waste Transporter Personnel					92.9		92.9	
						Solid Waste Transporter Fees					21.2		21.2	
						Solid Waste Personnel					427.4		452.4	
						Solid Waste Fees					188.2		188.2	
						Polly Drummond Yard Waste Site						490.0		690.0
						SRF Future Administration					450.0		450.0	
						RGGI LIHEAP					780.0		780.0	
						RGGI CO2 Emissions					10,140.0		5,140.0	
						RGGI Administration 10%					1,579.9		2,579.9	
						RGGI Reduction Project					1,560.0		4,310.0	
						RGGI Weatherization					1,560.0		3,060.0	
						Other Items					1,174.8		1,279.8	
96.9	124.5	92.6	97.2	124.5	91.3	**TOTAL -- Office of Environmental Protection**					64,482.4	13,265.9	67,558.7	13,743.6
19.0	32.0	11.0	19.0	32.0	11.0	(-02) Air Quality	5,093.8	2,074.5	5,943.8	2,116.0				
17.8	39.9	44.3	17.8	39.9	44.3	(-03) Water	7,868.9	5,954.6	8,711.9	6,088.7				
33.3	44.4	22.3	33.6	44.4	22.0	(-04) Waste and Hazardous Substances	34,881.9	3,506.4	36,010.2	3,764.6				
26.8	8.2	15.0	26.8	8.2	14.0	(-05) Climate, Coastal, and Energy	16,637.8	1,730.4	16,892.8	1,774.3				
96.9	124.5	92.6	97.2	124.5	91.3	TOTAL -- Internal Program Units	64,482.4	13,265.9	67,558.7	13,743.6				
175.4	**240.3**	**367.3**	**175.7**	**240.3**	**368.0**	**TOTAL -- DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL**					**115,243.8**	**54,205.6**	**126,694.3**	**56,523.7**

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(45-01-00) Office of the Secretary								
43.0	10.5	120.7	43.0	10.5	120.7	Personnel Costs					3,239.3	13,977.2	3,414.3	14,521.8
						Travel					39.0	22.7	39.0	22.7
						Contractual Services					355.3	3,782.8	355.3	3,782.8
						Energy					18.7	568.2	18.7	618.2
						Supplies and Materials					42.0	847.7	42.0	847.7
						Capital Outlay					5.0	52.6	5.0	52.6
						Other Items:								
						Police Training Council						11.8		11.8
		0.8			0.8	Local Emergency Planning Councils						62.4		66.3
		2.0			2.0	School Safety Plans						346.7		350.7
						ITC Funds						15.0		15.0
						Brain Injury Trust Fund						50.0		50.0
						Body Camera Program						500.3		500.3
						Fund to Combat Violent Crimes - State Police					2,125.0		2,125.0	
						Fund to Combat Violent Crimes - Local Law Enforcement					2,125.0		2,125.0	
						System Support					888.2		888.2	
						Hazardous Waste Cleanup					100.0		100.0	
						Resale - Communication Parts					336.0		336.0	
						Vehicles					170.4		170.4	
						Other Items					0.7		0.7	
						Retired Canines						36.0		36.0
						Retired Horses						10.0		10.0
						POST/DEPAC						69.1		69.1
43.0	10.5	123.5	43.0	10.5	123.5	**TOTAL -- Office of the Secretary**					9,444.6	20,352.5	9,619.6	20,955.0
2.0		20.0	2.0		20.0	(-01) Administration	4,350.0	3,617.9	4,350.0	3,725.7				
	3.5	23.5		3.5	23.5	(-20) Communication	1,635.6	4,731.2	1,635.6	4,860.5				
30.0		13.0	30.0		13.0	(-30) Delaware Emergency Management Agency		1,521.6		1,562.1				
8.0		2.0	8.0		2.0	(-40) Highway Safety		219.4		233.4				
3.0		1.0	3.0		1.0	(-50) Developmental Disabilities Council		127.0		129.1				
		2.0			2.0	(-60) State Council for Persons with Disabilities		367.5		375.8				
	7.0			7.0		(-70) Division of Gaming Enforcement	3,459.0		3,634.0					
		62.0			62.0	(-80) Division of Forensic Science		9,767.9		10,068.4				
43.0	10.5	123.5	43.0	10.5	123.5	TOTAL -- Internal Program Units	9,444.6	20,352.5	9,619.6	20,955.0				

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(45-02-00) Capitol Police								
	1.0	114.0		1.0	117.0	Personnel Costs					135.4	13,027.8	135.4	13,899.5
						Travel						5.5		5.5
						Contractual Services						526.6		666.6
						Supplies and Materials						138.6		138.6
						Other Item:								
						Special Duty					271.9		271.9	
	1.0	114.0		1.0	117.0	**TOTAL -- Capitol Police**					407.3	13,698.5	407.3	14,710.2
	1.0	114.0		1.0	117.0	(-10) Capitol Police	407.3	13,698.5	407.3	14,710.2				
	1.0	114.0		1.0	117.0	TOTAL -- Internal Program Unit	407.3	13,698.5	407.3	14,710.2				
						(45-04-00) Division of Alcohol and Tobacco Enforcement								
1.5	2.0	11.5	1.5	2.0	14.5	Personnel Costs					43.1	1,832.8	43.1	2,227.0
						Travel					2.8	0.5	2.8	0.5
						Contractual Services					36.6	304.5	36.6	388.7
						Supplies and Materials					10.0	25.2	10.0	25.2
						Capital Outlay					1.0	1.1	1.0	1.1
						Tobacco Fund:								
	4.0			4.0		Personnel Costs					482.3		546.3	
						Contractual Services					101.1		125.0	
						Supplies and Materials					24.1		24.1	
						Other Items					110.0		110.0	
	13.0			14.0		Marijuana Control Act					2,816.6		3,007.7	
1.5	19.0	11.5	1.5	20.0	14.5	**TOTAL -- Division of Alcohol and Tobacco Enforcement**					3,627.6	2,164.1	3,906.6	2,642.5
1.5	19.0	11.5	1.5	20.0	14.5	(-10) Division of Alcohol and Tobacco Enforcement	3,627.6	2,164.1	3,906.6	2,642.5				
1.5	19.0	11.5	1.5	20.0	14.5	TOTAL -- Internal Program Unit	3,627.6	2,164.1	3,906.6	2,642.5				

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(45-05-00) Office of the Marijuana Commissioner								
		3.0			3.0	Personnel Costs						414.0		430.3
						Contractual Services						6.3		6.3
	4.0			4.0		Marijuana Control Act					877.1		877.1	
	2.0			2.0		Medical Marijuana					480.1		480.1	
	6.0	3.0		6.0	3.0	**TOTAL -- Office of the Marijuana Commissioner**					1,357.2	420.3	1,357.2	436.6
	6.0	3.0		6.0	3.0	(-10) Office of the Marijuana Commissioner	1,357.2	420.3	1,357.2	436.6				
	6.0	3.0		6.0	3.0	TOTAL -- Internal Program Unit	1,357.2	420.3	1,357.2	436.6				
						(45-06-00) State Police								
51.8	68.0	884.2	51.8	68.0	867.2	Personnel Costs					6,426.7	168,519.2	6,504.9	180,086.4
						Travel					136.8		136.8	
						Contractual Services					1,629.1	8,731.7	1,629.1	9,611.7
						Energy						145.7		145.7
						Supplies and Materials					1,393.1	7,577.5	1,393.1	7,725.5
						Capital Outlay					1,063.4	163.4	1,063.4	163.4
						Other Items:								
						Vehicles					125.8	3,655.6	125.8	4,172.6
						Real Time Crime Reporting					48.1		48.1	
						Other Items					112.5		112.5	
						Crime Reduction Fund						110.0		110.0
						Special Duty Fund					7,069.2		7,069.2	
	20.0			20.0		Fund to Combat Violent Crimes - State Police								
		15.0			15.0	Body Camera Program						2,500.7		5,362.8
		15.0			15.0	Expungement Acts						1,278.1		1,366.3
		19.0			19.0	Firearm Transaction Approval Program						2,485.2		2,563.6
		5.0			5.0	Lethal Firearms Safety Program						586.4		610.9
		10.0			26.0	Permit to Purchase						4,101.9		4,602.1
						Marijuana Control Act							115.2	
51.8	88.0	948.2	51.8	88.0	947.2	**TOTAL -- State Police**					18,004.7	199,855.4	18,198.1	216,521.0

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
		60.0			68.0	(-01) Executive	226.7	11,076.3	226.7	12,986.8				
		5.0			5.0	(-02) Building Maintenance and Construction		710.4		725.8				
	33.0	385.0		27.0	368.0	(-03) Patrol	4,410.2	81,961.8	3,785.4	85,499.9				
35.5	12.0	155.5	35.5	8.0	146.5	(-04) Criminal Investigation	6,426.3	37,961.3	7,129.3	39,255.7				
	10.0	63.0		20.0	70.0	(-05) Special Investigation	588.7	15,942.2	588.7	20,587.6				
		28.0			32.0	(-06) Aviation		8,738.2		9,568.4				
13.3	16.0	2.7	13.3	16.0	2.7	(-07) Traffic	3,165.4	1,908.1	3,165.4	2,117.7				
	17.0	117.0		17.0	117.0	(-08) State Bureau of Identification	1,455.2	14,376.1	1,455.2	16,447.7				
		11.0			13.0	(-09) Training	340.7	3,564.4	340.7	4,176.1				
1.0		98.0	1.0		99.0	(-10) Communications	107.9	11,104.1	107.9	11,511.7				
		13.0			13.0	(-11) Transportation	1,283.6	10,130.6	1,283.6	10,796.7				
2.0		10.0	2.0		13.0	(-12) Community Relations		2,381.9	115.2	2,846.9				
51.8	88.0	948.2	51.8	88.0	947.2	TOTAL -- Internal Program Units	18,004.7	199,855.4	18,198.1	216,521.0				
96.3	**124.5**	**1,200.2**	**96.3**	**125.5**	**1,205.2**	**TOTAL -- DEPARTMENT OF SAFETY AND HOMELAND SECURITY**					**32,841.4**	**236,490.8**	**33,488.8**	**255,265.3**

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	TFO	TFC	NSF	TFO	TFC		GF	TFO	GF	TFO
						(55-01-00) Office of the Secretary				
						(55-01-01) Office of the Secretary				
	36.0			43.0		Personnel Costs		3,319.1		3,925.0
						Travel		24.1		24.1
						Contractual Services		153.8		153.8
						Supplies and Materials		6.5		6.5
						Salary Contingency		366.8		366.8
	36.0			43.0		TOTAL -- Office of the Secretary		3,870.3		4,476.2
						(55-01-02) Finance				
	57.0			48.0		Personnel Costs		15,646.8		15,848.8
						Travel		7.1		7.1
						Contractual Services		7,168.9		7,168.9
						Energy		1,021.9		1,021.9
						Supplies and Materials		383.2		383.2
	57.0			48.0		TOTAL -- Finance		24,227.9		24,429.9
						(55-01-03) Community Relations				
	7.0			7.0		Personnel Costs		907.9		942.1
						Travel		10.0		10.0
						Contractual Services		124.8		124.8
						Supplies and Materials		27.0		27.0
	7.0			7.0		TOTAL -- Community Relations		1,069.7		1,103.9
						(55-01-04) Human Resources				
						Travel		6.2		6.2
						Contractual Services		283.5		283.5
						Supplies and Materials		47.7		47.7
						TOTAL -- Human Resources		337.4		337.4
	100.0			98.0		**TOTAL -- Office of the Secretary**		29,505.3		30,347.4

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	TFO	TFC	NSF	TFO	TFC		GF	TFO	GF	TFO
						(55-02-01) Technology and Innovation				
	18.0			18.0		Personnel Costs		1,575.5		1,442.5
						Travel		24.1		24.1
						Contractual Services		15,085.2		15,585.2
						Supplies and Materials		1,137.4		1,137.4
	18.0			18.0		**TOTAL -- Technology and Innovation**		17,822.2		18,189.2
						(55-03-01) Planning				
	50.0	10.0		36.0	3.0	Personnel Costs		4,967.5		3,217.1
						Travel		25.4		25.4
						Contractual Services		1,847.3		1,826.8
						Energy		7.0		11.0
						Supplies and Materials		128.3		127.5
						Capital Outlay		10.0		
	50.0	10.0		36.0	3.0	**TOTAL -- Planning**		6,985.5		5,207.8
						(55-04-00) Maintenance and Operations				
						(55-04-70) Maintenance Districts				
	687.0	30.0		639.0	28.0	Personnel Costs		50,645.9		48,362.3
						Travel		16.9		16.9
						Contractual Services		12,739.9		12,619.9
						Energy		2,820.8		2,820.8
						Supplies and Materials		9,272.4		9,272.4
						Capital Outlay		210.0		210.0
						Snow/Storm Contingency		10,000.0		10,000.0
	687.0	30.0		639.0	28.0	TOTAL -- Maintenance Districts		85,705.9		83,302.3
	687.0	30.0		639.0	28.0	**TOTAL -- Maintenance and Operations**		85,705.9		83,302.3

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	TFO	TFC	NSF	TFO	TFC		GF	TFO	GF	TFO
						(55-06-01) Delaware Transportation Authority				
						Delaware Transit Corporation				
						Transit Operations		120,550.3		124,561.5
						TOTAL -- Delaware Transit Corporation		120,550.3		124,561.5
						DTA Indebtedness				
						Debt Service				
						Transportation Trust Fund		91,488.6		92,082.1
						TOTAL -- DTA Indebtedness		91,488.6		92,082.1
						TOTAL -- Delaware Transportation Authority*		212,038.9		216,643.6
						*Delaware Transportation Authority, 2 Del. C. c. 13.				
						These funds, except the Regulatory Revolving Funds, are not deposited with the State Treasurer.				
						(55-07-01) US 301 Maintenance Operations				
	9.0			9.0		Personnel Costs		732.9		760.7
						Contractual Services		3,490.0		3,400.3
						Energy		98.5		98.5
						Supplies and Materials		222.0		222.0
						Debt Service		18,833.9		19,019.4
	9.0			9.0		**TOTAL -- US 301 Maintenance Operations**		23,377.3		23,500.9
						(55-08-00) Transportation Solutions				
						(55-08-30) Project Teams				
	64.0	253.0		64.0	247.0	Personnel Costs		6,913.0		7,111.3
						Travel		6.0		6.0
						Contractual Services		800.9		1,200.9
						Energy		34.9		34.9
						Supplies and Materials		207.2		207.2
						Capital Outlay		171.4		171.4
	64.0	253.0		64.0	247.0	TOTAL -- Project Teams		8,133.4		8,731.7

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	TFO	TFC	NSF	TFO	TFC		GF	TFO	GF	TFO
						(55-08-40) Traffic				
	141.0	3.0		140.0	3.0	Personnel Costs		12,087.8		13,040.9
						Contractual Services		4,606.6		4,606.6
						Energy		586.8		586.8
						Supplies and Materials		553.1		553.1
						Capital Outlay		47.7		47.7
	141.0	3.0		140.0	3.0	TOTAL -- Traffic		17,882.0		18,835.1
	205.0	256.0		204.0	250.0	**TOTAL -- Transportation Solutions**		26,015.4		27,566.8
						(55-09-00) Economic Development Coordination				
						(55-09-01) Economic Development Coordination				
				66.0	15.0	Personnel Costs				8,094.1
						Contractual Services				26.5
						Supplies and Materials				0.8
				66.0	15.0	TOTAL -- Economic Development Coordination				8,121.4
				66.0	15.0	**TOTAL -- Economic Development Coordination**				8,121.4
						(55-11-00) Motor Vehicles				
						(55-11-10) Administration				
	411.0			411.0		Personnel Costs		29,341.4		30,351.0
						Travel		20.0		20.0
						Contractual Services		5,610.1		7,901.0
						Supplies and Materials		703.3		703.3
						Capital Outlay		53.1		53.1
						Motorcycle Safety		154.0		154.0
	411.0			411.0		TOTAL -- Administration		35,881.9		39,182.4

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	TFO	TFC	NSF	TFO	TFC		GF	TFO	GF	TFO
						(55-11-60) Toll Administration				
	106.0			106.0		Personnel Costs		8,379.9		8,983.4
						Travel		3.0		3.0
						Contractual Services		3,157.6		3,213.0
						Energy		273.3		273.3
						Supplies and Materials		306.3		306.3
						Capital Outlay		41.0		41.0
						Contractual - E-ZPass Operations	5,000.0	15,281.2	5,000.0	14,019.2
	106.0			106.0		TOTAL -- Toll Administration	5,000.0	27,442.3	5,000.0	26,839.2
	517.0			517.0		**TOTAL -- Motor Vehicles**	5,000.0	63,324.2	5,000.0	66,021.6
	1,586.0	**296.0**		**1,587.0**	**296.0**	**TOTAL -- DEPARTMENT OF TRANSPORTATION**	**5,000.0**	**464,774.7**	**5,000.0**	**478,901.0**

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(60-00-00) DEPARTMENT OF LABOR

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(60-01-00) Administration								
17.6	50.8	4.6	16.6	67.8	4.6	Personnel Costs					5,857.4	484.4	7,270.0	508.1
						Travel					20.0		20.0	
						Contractual Services					1,544.6	374.5	7,125.4	374.5
						Energy						11.4		11.4
						Supplies and Materials					91.0	6.0	91.0	6.0
						Capital Outlay					40.0		40.0	
						Craft Training Program							21.5	
17.6	50.8	4.6	16.6	67.8	4.6	**TOTAL -- Administration**					7,553.0	876.3	14,567.9	900.0
1.0	7.6	0.4	1.0	8.6	1.4	(-10) Office of the Secretary	1,605.9	349.5	1,605.9	461.4				
8.0		1.0	8.0		1.0	(-20) Office of Occupational and Labor Market Information		106.9		110.5				
8.6	17.2	3.2	7.6	16.2	2.2	(-40) Administrative Support	2,144.1	419.9	2,165.6	328.1				
	26.0			43.0		(-50) Paid Family Medical Leave	3,803.0		10,796.4					
17.6	50.8	4.6	16.6	67.8	4.6	TOTAL -- Internal Program Units	3,750.0	876.3	14,567.9	900.0				
						(60-06-00) Unemployment Insurance								
120.0	3.0		113.3	2.7		Personnel Costs					188.3		188.3	
						Travel					0.1		0.1	
						Contractual Services					210.9		210.9	
						Energy					1.0		1.0	
						Supplies and Materials					2.5		2.5	
						Capital Outlay					2.2		2.2	
						Other Items:								
						Operations and Technology Fund							6,800.0	
						Revenue Refund					71.9		71.9	
120.0	3.0		113.3	2.7		**TOTAL -- Unemployment Insurance**					476.9		7,276.9	
120.0	3.0		113.3	2.7		(-01) Unemployment Insurance	476.9		7,276.9					
120.0	3.0		113.3	2.7		TOTAL -- Internal Program Unit	476.9		7,276.9					

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(60-00-00) DEPARTMENT OF LABOR

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(60-07-00) Industrial Affairs								
12.6	60.8	18.6	10.6	62.8	18.6	Personnel Costs					7,047.2	1,642.9	7,567.2	1,680.6
						Travel					60.3		60.3	
						Contractual Services					6,801.9	179.2	6,876.9	179.2
						Supplies and Materials					53.6		53.6	
						Capital Outlay					43.6		43.6	
						Wage Theft					17.0		17.0	
12.6	60.8	18.6	10.6	62.8	18.6	**TOTAL -- Industrial Affairs**					14,023.6	1,822.1	14,618.6	1,859.8
1.1	38.9		0.1	39.9		(-01) Office of Workers' Compensation	6,349.8		6,944.8					
2.0	20.4	9.6	1.0	21.4	9.6	(-02) Office of Labor Law Enforcement	7,336.1	960.7	7,336.1	975.6				
6.5	1.5		6.5	1.5		(-03) Occupational Safety and Health Administration/Bureau of Labor Statistics	337.7		337.7					
3.0		9.0	3.0		9.0	(-04) Anti-Discrimination		861.4		884.2				
12.6	60.8	18.6	10.6	62.8	18.6	TOTAL -- Internal Program Units	14,023.6	1,822.1	14,618.6	1,859.8				
						(60-08-00) Vocational Rehabilitation								
128.5	0.5	2.0	131.2	0.8	2.0	Personnel Costs					449.4	172.2	449.4	177.4
						Travel						0.5		0.5
						Contractual Services					566.0	3,634.4	566.0	3,634.4
						Supplies and Materials					32.0	76.9	32.0	76.9
						Other Item:								
						Supported Employment						560.7		560.7
128.5	0.5	2.0	131.2	0.8	2.0	**TOTAL -- Vocational Rehabilitation**					1,047.4	4,444.7	1,047.4	4,449.9
74.5	0.5	2.0	77.2	0.8	2.0	(-10) Vocational Rehabilitation Services	1,047.4	4,444.7	1,047.4	4,449.9				
54.0			54.0			(-20) Disability Determination Services								
128.5	0.5	2.0	131.2	0.8	2.0	TOTAL -- Internal Program Units	1,047.4	4,444.7	1,047.4	4,449.9				

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(60-00-00) DEPARTMENT OF LABOR

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(60-09-00) Employment and Training								
67.0	4.0	25.0	72.0	4.0	25.0	Personnel Costs					316.4	2,224.8	316.4	2,301.2
						Travel					5.0	3.0	5.0	3.0
						Contractual Services					187.6	936.9	187.6	936.9
						Energy						7.3		7.3
						Supplies and Materials					20.0	21.4	20.0	21.4
						Other Items:								
						Summer Youth Program						625.0		625.0
						Welfare Reform						863.1		863.1
						Blue Collar Skills					3,930.0		3,930.0	
						Workforce Development						630.0		630.0
						Learning for Careers Program						500.0		500.0
						Craft Training Program							17.8	
						Elevate Delaware						500.0		435.2
						Advancement Through Pardons and Expungements						175.0		175.0
67.0	4.0	25.0	72.0	4.0	25.0	**TOTAL -- Employment and Training**					4,459.0	6,486.5	4,476.8	6,498.1
67.0	4.0	25.0	72.0	4.0	25.0	(-20) Employment and Training Services	4,459.0	6,486.5	4,476.8	6,498.1				
67.0	4.0	25.0	72.0	4.0	25.0	TOTAL -- Internal Program Unit	4,459.0	6,486.5	4,476.8	6,498.1				
345.7	**119.1**	**50.2**	**343.7**	**138.1**	**50.2**	**TOTAL -- DEPARTMENT OF LABOR**					**27,559.9**	**13,629.6**	**41,987.6**	**13,707.8**

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(65-00-00) DEPARTMENT OF AGRICULTURE

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(65-01-00) Agriculture								
19.7	46.7	82.6	19.7	46.7	82.6	Personnel Costs					4,675.6	7,971.3	4,675.6	8,329.0
						Travel					131.5	26.8	131.5	26.8
						Contractual Services					1,391.6	726.8	1,391.6	662.8
						Energy					33.1	22.7	33.1	22.7
						Supplies and Materials					275.8	131.1	275.8	131.1
						Capital Outlay					348.3	20.5	348.3	20.5
						Other Items:								
	2.0			2.0		Marijuana Control Act					163.8		163.8	
						Nutrient Management Program						823.3		823.3
						Agriculture Development Program						139.6		109.6
						Plant Pest Survey and Control						10.0		10.0
						Cover Crops						19.6		19.6
						Poultry Health Surveillance						497.2		497.2
						Carvel Center/Irrigation						260.0		245.0
						Educational Assistance					15.0		15.0	
						Revenue Refund					7.7		7.7	
						Fingerprints					110.0		110.0	
						Fingerprinting					75.5		75.5	
						Equine Drug Testing					1,015.0		1,015.0	
						Research and Development					75.0		75.0	
						Purses and Promotions					35.0		35.0	
						Pet Food Registration Software					5.0		5.0	
						Ag Production Assistance Program						2,000.0		2,000.0
						Dairy Risk Management						87.9		87.9
19.7	48.7	82.6	19.7	48.7	82.6	**TOTAL -- Agriculture**					8,357.9	12,736.8	8,357.9	12,985.5

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(65-00-00) DEPARTMENT OF AGRICULTURE

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	**ASF**	**GF**	**NSF**	**ASF**	**GF**		**ASF**	**GF**	**ASF**	**GF**	**ASF**	**GF**	**ASF**	**GF**
	1.5	16.5		1.5	16.5	(-01) Administration	327.5	4,976.3	327.5	4,985.7				
		7.0			7.0	(-02) Agriculture Compliance	45.0	775.1	45.0	799.6				
7.7	13.7	4.6	7.7	13.7	4.6	(-03) Food Products Inspection	1,174.1	539.2	1,174.1	553.8				
5.0	2.5	17.5	5.0	2.5	17.5	(-04) Forest Service	801.7	1,662.5	801.7	1,756.1				
1.0	11.0		1.0	11.0		(-05) Harness Racing Commission	2,434.8		2,434.8					
2.0	7.0		2.0	7.0		(-06) Pesticides	907.9		907.9					
0.5	1.0	3.5	0.5	1.0	3.5	(-07) Planning		380.6		390.9				
2.0		10.0	2.0		10.0	(-08) Plant Industries	162.3	995.0	162.3	1,024.2				
1.0		9.0	1.0		8.0	(-09) Animal Health		995.8		1,021.4				
	10.0			10.0		(-10) Thoroughbred Racing Commission	1,877.5		1,877.5					
	1.0	8.0		1.0	9.0	(-11) Weights and Measures	85.6	896.3	85.6	920.2				
0.5		5.5	0.5		5.5	(-12) Nutrient Management		1,452.6		1,468.1				
	1.0	1.0		1.0	1.0	(-13) Agricultural Lands Preservation Foundation	541.5	63.4	541.5	65.5				
19.7	48.7	82.6	19.7	48.7	82.6	TOTAL -- Internal Program Units	8,357.9	12,736.8	8,357.9	12,985.5				
19.7	**48.7**	**82.6**	**19.7**	**48.7**	**82.6**	**TOTAL -- DEPARTMENT OF AGRICULTURE**					**8,357.9**	**12,736.8**	**8,357.9**	**12,985.5**

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(70-00-00) DEPARTMENT OF ELECTIONS

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(70-01-01) State Election Commissioner								
		45.0			45.0	Personnel Costs						4,343.0		4,525.9
						Travel						8.3		8.3
						Contractual Services						2,835.0		2,893.8
						Energy						125.4		125.4
						Supplies and Materials						33.3		33.3
						Other Items:								
						Technology Development						20.0		289.4
						Voting Machines						1,642.0		1,642.0
						Voter Purging						15.0		15.0
						School Elections						267.4		267.4
		45.0			45.0	**TOTAL -- State Election Commissioner**						9,289.4		9,800.5
		45.0			**45.0**	**TOTAL -- DEPARTMENT OF ELECTIONS**						**9,289.4**		**9,800.5**

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(75-00-00) FIRE PREVENTION COMMISSION

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(75-01-01) Office of the State Fire Marshal								
	28.5	26.5		28.5	26.5	Personnel Costs					2,437.9	3,240.6	2,437.9	3,362.8
						Travel					34.0		34.0	
						Contractual Services					366.8	482.3	366.8	482.3
						Energy						62.6		62.6
						Supplies and Materials					81.0	23.4	81.0	23.4
						Capital Outlay					196.2		196.2	
						Other Item:								
						Revenue Refund					1.5		1.5	
	28.5	26.5		28.5	26.5	**TOTAL -- Office of the State Fire Marshal**					3,117.4	3,808.9	3,117.4	3,931.1
						(75-02-01) State Fire School								
		22.0			22.0	Personnel Costs						2,921.3		3,043.3
						Contractual Services						426.0		426.0
						Energy						118.2		118.2
						Supplies and Materials						160.0		160.0
						Capital Outlay						35.5		35.5
						Other Items:								
						Stress Management						4.6		4.6
						EMT Training						156.4		159.5
						Local Emergency Planning Commission					50.0		50.0	
						Education Assistance						120.0		75.4
		22.0			22.0	**TOTAL -- State Fire School**					50.0	3,942.0	50.0	4,022.5
						(75-03-01) State Fire Prevention Commission								
		12.0			12.0	Personnel Costs						1,016.9		1,110.3
						Travel						13.0		13.0
						Contractual Services						240.5		250.5
						Supplies and Materials						16.1		16.1
						Other Items:								
						Statewide Fire Safety Education						75.0		75.0
						Delaware State Fire Chiefs Association						52.0		52.0
						First Responder State Flags								20.0
		12.0			12.0	**TOTAL -- State Fire Prevention Commission**						1,413.5		1,536.9
	28.5	**60.5**		**28.5**	**60.5**	**TOTAL -- FIRE PREVENTION COMMISSION**					**3,167.4**	**9,164.4**	**3,167.4**	**9,490.5**

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(76-00-00) DELAWARE NATIONAL GUARD

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	**ASF**	**GF**	**NSF**	**ASF**	**GF**		**ASF**	**GF**	**ASF**	**GF**	**ASF**	**GF**	**ASF**	**GF**
						(76-01-01) Delaware National Guard								
98.5		31.5	99.5		31.5	Personnel Costs						4,077.8		4,175.5
						Travel						18.0		18.0
						Contractual Services						778.0		759.4
						Energy						736.6		805.2
						Supplies and Materials						140.0		140.0
						Other Items:								
						Unit Fund Allowance						27.1		27.1
						Educational Assistance						457.4		457.4
						Joint Enlistment Enhancement Program						85.0		85.0
98.5		31.5	99.5		31.5	**TOTAL -- Delaware National Guard**						6,319.9		6,467.6
98.5		**31.5**	**99.5**		**31.5**	**TOTAL -- DELAWARE NATIONAL GUARD**						**6,319.9**		**6,467.6**

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(77-00-00) ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(77-01-01) Advisory Council for Exceptional Citizens								
		3.0			3.0	Personnel Costs						341.8		352.0
						Travel						3.1		3.1
						Contractual Services						51.7		51.7
						Supplies and Materials						5.0		5.0
		3.0			3.0	**TOTAL -- Advisory Council for Exceptional Citizens**						401.6		411.8
		3.0			**3.0**	**TOTAL -- ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS**						**401.6**		**411.8**

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(90-00-00) HIGHER EDUCATION

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(90-01-00) University of Delaware								
						(90-01-01) University of Delaware								
						Operations						108,627.2		108,886.2
						Scholarships						19,082.8		19,082.8
						Nursing Expansion						247.3		247.3
						College of Business and Economics						2,044.9		2,044.9
						College of Agriculture and Natural Resources						6,385.0		7,710.0
						College of Arts and Sciences						1,341.4		1,341.4
						College of Earth, Ocean and Environment						878.1		1,493.1
						College of Health Sciences						1,298.5		1,881.5
						College of Engineering						858.8		858.8
						College of Education and Human Development						3,064.8		3,414.8
						Biden School of Public Policy						1,274.3		1,274.3
						Other Programs						784.5		525.5
						TOTAL -- University of Delaware						145,887.6		148,760.6
						(90-01-02) Delaware Geological Survey								
						Operations						2,238.7		2,280.8
						River Master Program						127.3		166.5
						Water Resource Agency						185.9		185.9
						TOTAL -- Delaware Geological Survey						2,551.9		2,633.2
						TOTAL -- University of Delaware						148,439.5		151,393.8
						(90-03-00) Delaware State University								
						(90-03-01) Operations								
						Operations						49,946.6		55,910.3
						Nursing Expansion						434.5		434.5
						Work Study						211.7		211.7
						Mishoe Scholarships						50.0		50.0
						Cooperative Extension						1,201.7		1,201.7
						Cooperative Research						1,273.1		1,273.1
						Cooperative Forestry						88.8		88.8
						Title VI Compliance						220.0		220.0
						Academic Incentive						50.0		50.0
						General Scholarships						786.0		786.0

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(90-00-00) HIGHER EDUCATION

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Athletic Grant						225.4		225.4
						Aid to Needy Students						2,057.4		2,057.4
						Energy						2,195.9		2,195.9
						Racial Equity Consortium						350.0		350.0
						TOTAL -- Operations						59,091.1		65,054.8
						TOTAL -- Delaware State University						59,091.1		65,054.8
						(90-04-00) Delaware Technical Community College								
						(90-04-01) Office of the President								
42.0		57.0	42.0		57.0	Personnel Costs						17,533.4		19,862.6
						Contractual Services						100.0		100.0
						Aid to Needy Students						39.3		39.3
						Academic Incentive						50.0		50.0
						Associate in Arts Program - Operations						236.0		236.0
						Associate in Arts Program - Academic						1,496.9		1,496.9
						Career Pathways						1,000.0		1,000.0
						Nursing Program						1,250.0		1,250.0
42.0		57.0	42.0		57.0	TOTAL -- Office of the President						21,705.6		24,034.8
						(90-04-02) Owens Campus								
76.0		219.0	76.0		219.0	Personnel Costs						25,818.6		26,883.4
						Contractual Services						519.9		519.9
						Environmental Training Center						125.0		125.0
						Aid to Needy Students						244.8		244.8
						Grants						48.2		48.2
						Work Study						31.2		31.2
76.0		219.0	76.0		219.0	TOTAL -- Owens Campus						26,787.7		27,852.5
						(90-04-04) George Campus								
71.0		166.0	71.0		166.0	Personnel Costs						18,552.3		19,340.3
						Contractual Services						392.8		392.8
						Aid to Needy Students						199.8		199.8
						Grants						32.5		32.5
						Work Study						40.1		40.1
71.0		166.0	71.0		166.0	TOTAL -- George Campus						19,217.5		20,005.5

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(90-00-00) HIGHER EDUCATION

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(90-04-05) Stanton Campus								
76.0		197.0	76.0		197.0	Personnel Costs						22,618.5		23,536.5
						Aid to Needy Students						184.8		184.8
						Grants						27.5		27.5
						Work Study						41.1		41.1
76.0		197.0	76.0		197.0	TOTAL -- Stanton Campus						22,871.9		23,789.9
						(90-04-06) Terry Campus								
95.0		154.0	95.0		154.0	Personnel Costs						17,193.4		17,936.9
						Aid to Needy Students						218.3		218.3
						Grants						21.0		21.0
						Work Study						21.7		21.7
95.0		154.0	95.0		154.0	TOTAL -- Terry Campus						17,454.4		18,197.9
360.0		793.0	360.0		793.0	**TOTAL -- Delaware Technical Community College**						108,037.1		113,880.6
360.0		**793.0**	**360.0**		**793.0**	**TOTAL -- HIGHER EDUCATION**						**315,567.7**		**330,329.2**

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(95-00-00) DEPARTMENT OF EDUCATION

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(95-01-00) Department of Education								
						(95-01-01) Office of the Secretary								
		18.0			18.0	Personnel Costs						2,890.9		3,039.5
						Travel						13.0		13.0
				3.0	1.0	Delaware Interscholastic Athletic Fund							1,339.0	152.0
		18.0		3.0	19.0	TOTAL -- Office of the Secretary						2,903.9	1,339.0	3,204.5
						(95-01-02) Teaching and Learning Support								
12.1		27.9	11.5		25.5	Personnel Costs						4,743.7		4,207.8
						Operations						27.9		147.9
						Digital Learning Operations						1,129.7		1,179.7
	1.0			1.0		Unique Alternatives					250.0		250.0	
						Student Assessment System						5,916.5		5,916.5
		4.0			4.0	Statewide Autism Support						700.6		753.1
12.1	1.0	31.9	11.5	1.0	29.5	TOTAL -- Teaching and Learning Support					250.0	12,518.4	250.0	12,205.0
						(95-01-03) Student Support								
12.3		20.7	13.3		20.7	Personnel Costs						3,484.4		3,906.3
	3.0	1.0				Delaware Interscholastic Athletic Fund					1,254.0	152.0		
12.3	3.0	21.7	13.3		20.7	TOTAL -- Student Support					1,254.0	3,636.4		3,906.3
						(95-01-04) Workforce Support								
2.8		35.2	2.0		28.0	Personnel Costs						5,052.0		4,250.4
						Contractual Services						500.5		500.5
						Operations						1,084.6		
						Educator Certification and Development						483.5		483.5
						Higher Education Operations						381.2		155.5
						Southern Regional Education Board								241.3
2.8		35.2	2.0		28.0	TOTAL -- Workforce Support						7,501.8		5,631.2

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(95-00-00) DEPARTMENT OF EDUCATION

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(95-01-05) Finance and Operations Support								
4.0		46.0	4.0		42.0	Personnel Costs						7,008.2		6,426.6
						Contractual Services						2,297.9		2,272.9
						Energy						77.7		77.7
						Supplies and Materials						34.6		34.6
						Capital Outlay						10.0		10.0
						Technology Operations						5,245.7		5,245.7
	2.0			2.0		Delaware Science Coalition					221.5		221.5	
4.0	2.0	46.0	4.0	2.0	42.0	TOTAL -- Finance & Operations Support					221.5	14,674.1	221.5	14,067.5
						(95-01-06) Early Childhood Excellence								
13.0		29.0	13.0		29.0	Personnel Costs						3,550.3		3,651.6
						OCCL Operations						153.0		153.0
13.0		29.0	13.0		29.0	TOTAL -- Early Childhood Excellence						3,703.3		3,804.6
						(95-01-07) Academic Excellence								
					6.0	Personnel Costs								1,134.1
					6.0	TOTAL -- Academic Excellence								1,134.1
						(95-01-08) Educator Excellence								
			0.8		8.2	Personnel Costs								1,509.9
						Contractual Services								45.0
						Operations								1,084.6
			0.8		8.2	TOTAL -- Educator Excellence								2,639.5
						(95-01-20) Office of Equity and Innovation								
		1.0				Personnel Costs						208.3		
						Operations						120.0		
		1.0				TOTAL -- Office of Equity and Innovation						328.3		
						(95-01-30) Professional Standards Board								
		1.0			1.0	Personnel Costs						220.9		224.7
						Professional Standards Board						71.0		31.0
		1.0			1.0	TOTAL -- Professional Standards Board						291.9		255.7

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(95-00-00) DEPARTMENT OF EDUCATION

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(95-01-40) State Board of Education								
		1.0			1.0	Personnel Costs						143.9		147.1
						State Board of Education						70.0		70.0
						P-20 Council						4.0		4.0
		1.0			1.0	TOTAL -- State Board of Education						217.9		221.1
44.2	6.0	184.8	44.6	6.0	184.4	**TOTAL -- Department of Education**					1,725.5	45,776.0	1,810.5	47,069.5
						(95-02-00) District and Charter Operations								
						Division I Units (FY26 11,193) (FY27 11,343):								
		16,686.1			16,676.1	Personnel Costs						1,516,116.5		1,617,641.5
						Cafeteria Funds						24,260.6		26,811.7
						Division II Units (FY26 12,205) (FY27 12,355):								
						All Other Costs						11,693.8		37,883.9
						Energy						29,733.0		29,888.1
						Division III:								
						Equalization						113,583.6		114,254.3
						Other Items:								
						General Contingency						25,168.3		17,983.6
						School Improvement Funds						2,500.0		2,308.4
						Special School Supports						750.4		750.4
						Delmar Tuition						186.7		186.7
						Skills, Knowledge and Responsibility Pay Supplements						7,168.1		7,168.1
						Educational Sustainment Fund						28,150.9		28,150.9
						Odyssey of the Mind						48.4		48.4
						Teacher of the Year						61.9		62.9
						Educational Support Professional of the Year						9.0		9.0
						Delaware Science Coalition					1,720.5	960.3	1,720.5	960.3
						Student Organization						491.3		491.3
						World Language Expansion						1,780.5		1,828.5
						College Access						1,400.0		1,400.0
						CPR Instruction						40.0		40.0
						Student Discipline Program						5,335.2		5,335.2
						Related Services for Students with Disabilities						4,171.5		8,242.1
						Exceptional Student Unit - Vocational						360.0		360.0
						Unique Alternatives					711.4	14,591.8	711.4	9,591.8
						Opportunity Funding						66,085.4		66,085.4
						Math Coaches						1,957.5		2,141.7
						Year Long Residencies						1,000.0		1,000.0

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(95-00-00) DEPARTMENT OF EDUCATION

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						DE Literacy Plan						850.0		550.0
						Child Safety Awareness						286.0		286.0
						Pathways						250.0		250.0
						Mental Health Services						67,722.2		67,722.2
						Redding Consortium/Wilmington Learning Collaborative						20,200.0		15,200.0
						Behavioral Health Professional of the Year						9.0		9.0
						Teacher Recruitment/Retention						4,000.0		4,000.0
						Recognition Ceremonies						100.0		100.0
						Mid Year Unit Count						1,000.0		
						Delaware Math Plan						200.0		200.0
						School Safety and Security						1,000.0		1,000.0
						Substitute Reimbursement						2,420.8		3,000.0
						Child Nutrition						3,524.9		3,564.8
						Literacy Emergency Fund						8,000.0		8,000.0
						Education Block Grants:								
						Professional Accountability and Instructional Advancement Fund						7,045.1		6,281.0
						Academic Excellence Block Grant						60,887.4		63,972.1
						Technology Block Grant						3,767.5		3,767.5
						Student Success Block Grant						4,692.0		4,907.3
						Substitute Teacher Block Grant						2,000.0		2,000.0
						Athletic Trainer Block Grant						2,300.0		2,300.0
						Public School Transportation						187,002.3		192,341.5
		16,686.1			16,676.1	**TOTAL -- District and Charter Operations**					2,431.9	2,234,861.9	2,431.9	2,360,075.6
		16,686.1			16,676.1	(-01) Division Funding		1,695,387.5		1,826,479.5				
						(-02) Other Items	2,431.9	271,780.1	2,431.9	258,026.7				
						(-05) Education Block Grants		80,692.0		83,227.9				
						(-06) Public School Transportation		187,002.3		192,341.5				
		16,686.1			16,676.1	TOTAL -- Internal Program Units	2,431.9	2,234,861.9	2,431.9	2,360,075.6				

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(95-00-00) DEPARTMENT OF EDUCATION

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(95-03-00) Pass Through and Other Support Programs								
						Pass Through Programs:								
						On-Line Periodicals						516.8		516.8
						Summer School - Gifted and Talented						172.0		172.0
						Special Needs Programs:								
						Early Childhood Assistance						15,774.3		15,774.3
	12.0			12.0		Children Services Cost Recovery Project					1,668.8		1,906.8	
		47.5			47.5	Prison Education						6,878.2		7,367.2
						Early Childhood Initiatives						36,416.6		36,416.6
		2.0			2.0	Interagency Resource Management Committee						267.9		267.9
						Parents as Teachers						1,065.5		1,065.5
						Driver Training:								
	0.2	9.8		0.2	9.8	Driver's Education					42.0	2,936.2	42.0	3,108.3
						Scholarships:								
						Scholarships and Grants						2,178.4		2,178.4
						SEED Scholarship						18,537.6		18,537.6
						Inspire Scholarship						13,100.0		13,100.0
						Loan Forgiveness - Educators						700.0		
						Mental Health and Speech Language Programs						300.0		
						Veterinary Tuition Assistance						497.6		517.5
						Public School Employee Support								1,000.0
						Adult Education and Work Force Training:								
						Adult Education and Work Force Training						9,028.8		10,528.8
						Craft Training					60.0		60.0	
	12.2	59.3		12.2	59.3	**TOTAL -- Pass Through and Other Support Programs**					1,770.8	108,369.9	2,008.8	110,550.9
						(-15) Pass Through Programs		688.8		688.8				
	12.0	49.5		12.0	49.5	(-20) Special Needs Programs	1,668.8	60,402.5	1,906.8	60,891.5				
	0.2	9.8		0.2	9.8	(-30) Driver Training	42.0	2,936.2	42.0	3,108.3				
						(-40) Scholarships		35,313.6		35,333.5				
						(-50) Adult Education and Work Force Training	60.0	9,028.8	60.0	10,528.8				
	12.2	59.3		12.2	59.3	TOTAL -- Internal Program Units	1,770.8	108,369.9	2,008.8	110,550.9				

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(95-00-00) DEPARTMENT OF EDUCATION

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 $ Program		Fiscal Year 2027 $ Program		Fiscal Year 2026 $ Line Item		Fiscal Year 2027 $ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(95-06-00) Delaware Advisory Council on Career and Technical Education								
		3.0			3.0	Personnel Costs						419.3		432.2
						Travel						6.2		6.2
						Contractual Services						59.8		59.8
						Supplies and Materials						3.0		3.0
		3.0			3.0	**TOTAL -- Delaware Advisory Council on Career and Technical Education**						488.3		501.2
		3.0			3.0	(-01) Advisory Council		488.3		501.2				
		3.0			3.0	TOTAL -- Internal Program Unit		488.3		501.2				
44.2	**18.2**	**16,933.2**	**44.6**	**18.2**	**16,922.8**	**TOTAL -- DEPARTMENT OF EDUCATION**					**5,928.2**	**2,389,496.1**	**6,251.2**	**2,518,197.2**

Approved June 24, 2026