



SPONSOR: Rep. Schwartzkopf & Sen. McBride
Longhurst Poore
Mitchell Townsend
Q. Johnson McDowell

HOUSE OF REPRESENTATIVES
150th GENERAL ASSEMBLY

HOUSE BILL NO. 50

JANUARY 24, 2019

AN ACT MAKING APPROPRIATIONS FOR THE EXPENSE OF THE STATE GOVERNMENT FOR THE FISCAL YEAR ENDING JUNE 30, 2020; SPECIFYING CERTAIN PROCEDURES, CONDITIONS AND LIMITATIONS FOR THE EXPENDITURE OF SUCH FUNDS; AND AMENDING CERTAIN PERTINENT STATUTORY PROVISIONS.

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

1 Section 1. The several amounts named in this Act, or such part thereof as may be necessary and essential to
2 the proper conduct of the business of the agencies named herein, during the fiscal year ending June 30, ~~2019~~ 2020, are
3 hereby appropriated and authorized to be paid out of the Treasury of the State by the respective departments and
4 divisions of State Government, and other specified spending agencies, subject to the limitations of this Act and to the
5 provisions of Title 29, Part VI, Delaware Code, as amended or qualified by this Act, all other provisions of the
6 Delaware Code notwithstanding. All parts or portions of the several sums appropriated by this Act which, on the last
7 day of June ~~2019~~ 2020, shall not have been paid out of the State Treasury, shall revert to the General Fund; provided,
8 however, that no funds shall revert which are encumbered pursuant to 29 Del. C. § 6521.

9 The several amounts hereby appropriated are as follows:

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DEPARTMENTS

Year ending June 30, 2020

(01-00-00) LEGISLATIVE

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
1	(01-00-00) LEGISLATIVE							
2								
3	Personnel				\$ Program		\$ Line Item	
4	NSF	ASF	GF		ASF	GF	ASF	GF
5								
6			32.0	(01-01-01) General Assembly - House				
7				Personnel Costs				5,860.1
8				Travel:				
9				Other - Travel				40.3
10				Mileage - Legislative				70.0
11				Contractual Services				472.6
12				Supplies and Materials				35.0
13				Other Items:				
14				Expenses - House Members				363.0
15			32.0	House Committee Expenses				15.0
16				TOTAL -- General Assembly - House				6,856.0
17								
18			25.0	(01-02-01) General Assembly - Senate				
19				Personnel Costs				3,966.7
20				Travel:				
21				Other - Travel				19.8
22				Mileage - Legislative				42.3
23				Contractual Services				177.3
24				Supplies and Materials				45.0
25				Capital Outlay				15.0
26				Other Items:				
27				Expenses - Senate Members				185.7
28			25.0	Senate Committee Expenses				35.0
29				TOTAL -- General Assembly - Senate				4,486.8
30								
31				(01-05-01) Commission on Interstate Cooperation				
32				Travel				9.0
33				Legislative Travel				20.0
34				Contractual Services				40.0
35				Supplies and Materials				0.4
36				Other Items:				
37				Council of State Governments				99.9
38				National Conference of State Legislatures				119.5
39				National Foundation for Women Legislators				15.0
40				State and Local Legal Center, NCSL				3.0
41				Legislation for Gaming States				20.0
42				Eastern Trade Council				5.0
43				Interstate Agriculture Commission				25.0
44				Delaware River Basin Commission				447.0
				TOTAL -- Commission on Interstate Cooperation				803.8

(01-00-00) LEGISLATIVE

Personnel					\$ Program		\$ Line Item	
NSF	ASF	GF			ASF	GF	ASF	GF
			(01-08-00) Legislative Council					
			(01-08-01) Research					
		17.0	Personnel Costs					1,416.6
			Travel					16.5
			Contractual Services					261.4
			Supplies and Materials					107.7
			Capital Outlay					27.0
			Other Items:					
			Printing - Laws and Journals					28.5
			Sunset Committee Expenses					7.5
		17.0	TOTAL -- Research					1,865.2
			(01-08-02) Office of the Controller General					
		14.0	Personnel Costs					1,444.0
			Travel					6.5
			Contractual Services					1,075.6
			Supplies and Materials					63.0
			Capital Outlay					24.3
			Contingencies:					
			Legislative Council					25.0
			Family Law Commission Expenses					8.3
			University of Delaware Senior Center Formula Update					25.0
			Clean Air Policy Committee					10.0
			JFC/CIP Contingency					15.0
			Internship Contingency					5.0
			Security					30.0
		14.0	TOTAL -- Office of the Controller General					2,731.7
			(01-08-03) Code Revisors					
			Travel					1.0
			Contractual Services					170.8
			Supplies and Materials					0.4
			TOTAL -- Code Revisors					172.2
			(01-08-06) Commission on Uniform State Laws					
			Travel					15.3
			Contractual Services					37.3
			Supplies and Materials					0.2
			TOTAL -- Commission on Uniform State Laws					52.8
		31.0	TOTAL -- Legislative Council					4,821.9
		88.0	TOTAL -- LEGISLATIVE					16,968.5

(02-00-00) JUDICIAL

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(02-01-00) Supreme Court	
11.3		27.0			9.4	3,286.1
					6.8	14.2
					101.4	168.4
						6.9
					5.0	32.8
					6.7	
					20.0	
					1.8	
11.3		27.0	TOTAL -- Supreme Court		151.1	3,508.4
		27.0	(-10) Supreme Court		151.1	3,508.4
11.3			(-40) Regulatory Arms of the Court			
11.3		27.0	TOTAL -- Internal Program Units		151.1	3,508.4
					(02-02-00) Court of Chancery	
7.0	21.5	32.5			1,177.4	4,024.8
					13.0	
					480.3	
					63.5	
					35.0	
					16.0	
7.0	21.5	32.5	TOTAL -- Court of Chancery		1,785.2	4,024.8
7.0	21.5	32.5	(-10) Court of Chancery		1,785.2	4,024.8
7.0	21.5	32.5	TOTAL -- Internal Program Unit		1,785.2	4,024.8
					(02-03-00) Superior Court	
		306.5				25,120.1
						57.7
						352.0
						204.3
						41.4
						597.8
					142.0	
		306.5	TOTAL -- Superior Court		142.0	26,373.3
		306.5	(-10) Superior Court		142.0	26,373.3
		306.5	TOTAL -- Internal Program Unit		142.0	26,373.3

(02-00-00) JUDICIAL

Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(02-06-00) Court of Common Pleas				
	5.0	134.0	Personnel Costs			255.1	10,424.8
			Travel				12.3
			Contractual Services				226.0
			Supplies and Materials				82.4
			Capital Outlay			4.0	9.6
			Other Item:				
	2.0		Court Security			233.7	
	7.0	134.0	TOTAL -- Court of Common Pleas			492.8	10,755.1
	7.0	134.0	(-10) Court of Common Pleas	492.8	10,755.1		
	7.0	134.0	TOTAL -- Internal Program Unit	492.8	10,755.1		
			(02-08-00) Family Court				
	77.3	259.7	Personnel Costs			4,648.7	20,604.4
			Travel			29.7	12.4
			Contractual Services			472.7	167.7
			Supplies and Materials			139.9	48.1
			Capital Outlay			48.0	
			Other Items:				
			Family Court Civil Attorneys				464.4
			Technology			50.0	
			Court Security			147.0	
	77.3	259.7	TOTAL -- Family Court			5,536.0	21,297.0
	77.3	259.7	(-10) Family Court	5,536.0	21,297.0		
	77.3	259.7	TOTAL -- Internal Program Unit	5,536.0	21,297.0		
			(02-13-00) Justice of the Peace Court				
	28.5	246.5	Personnel Costs			1,890.8	17,779.4
			Travel				11.5
			Contractual Services				1,536.4
			Energy				96.2
			Supplies and Materials				115.4
			Other Item:				
			Court Security			594.8	
	28.5	246.5	TOTAL -- Justice of the Peace Court			2,485.6	19,538.9
	28.5	246.5	(-10) Justice of the Peace Court	2,485.6	19,538.9		
	28.5	246.5	TOTAL -- Internal Program Unit	2,485.6	19,538.9		
			(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			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(02-17-00) Administrative Office of the Courts -			
			Court Services			
		77.5				6,629.0
						26.5
						1,155.0
						3.1
						311.5
						216.8
						1,426.2
						60.0
						58.3
						386.5
						47.0
						361.0
						523.3
						177.6
					33.4	361.4
					2,050.0	
		77.5			2,083.4	11,743.2
			TOTAL -- Administrative Office of the Courts -			
			Court Services			
		31.0		2,083.4		5,344.4
		9.0				614.3
		34.0				5,326.1
		3.5				458.4
		77.5		2,083.4		11,743.2
			TOTAL -- Internal Program Units			

(02-00-00) JUDICIAL

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Personnel		
NSF	ASF	GF

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

(02-18-00) Administrative Office of the Courts -

Non-Judicial Services

	1.0	39.0
	1.0	39.0

Personnel Costs

Travel

Contractual Services

Energy

Supplies and Materials

Other Item:

Special Needs Fund

76.7	3,195.8
	16.4
	162.1
	3.9
	26.1
	0.5
76.7	3,404.8

TOTAL -- Administrative Office of the Courts -

Non-Judicial Services

	1.0	11.0
		22.0
		5.0
		1.0
	1.0	39.0

(-01) Office of the Public Guardian

(-05) Office of the Child Advocate

(-06) Child Death Review Commission

(-07) Delaware Nursing Home Residents

Quality Assurance Commission

76.7	800.4
	2,064.0
	452.8
	87.6
76.7	3,404.8

TOTAL -- Internal Program Units

18.3	135.3	1,122.7
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TOTAL -- JUDICIAL

12,812.9	100,645.5
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(10-00-00) EXECUTIVE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(10-01-01) Office of the Governor			
		26.0				2,797.4
						8.0
						151.4
						20.1
						70.0
		26.0				3,046.9
			(10-02-00) Office of Management and Budget			
10.2	118.3	189.5			9,218.2	15,562.0
					58.5	4.2
					8,668.4	10,437.4
					676.0	5,202.4
					4,416.0	1,448.6
					500.5	244.8
						35.0
					500.0	
						374.0
						450.0
						1,071.0
					45,000.0	
						66,467.4
						8.0
						20,183.7
						540.0
						63.0
						90.5
						208.0
						2,000.0
					300.0	
						4,067.3
						51.0
						20,235.0
					5,506.0	
					727.2	
					500.0	
					10.0	
		2.0			348.6	
					17.6	
10.2	120.3	189.5			76,447.0	148,743.3

(10-00-00) EXECUTIVE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
0.7	8.5	21.8	717.0	2,291.1		
1.0	7.5	17.5	1,553.3	2,394.1		
			45,000.0	91,455.6		
1.0	59.0		6,827.2	24,353.3		
		8.0	2,240.1	573.7		
	28.0		15,983.2			
	1.5	23.5	32.7	1,887.9		
	4.0		419.1			
2.0	3.3	3.7	819.6	281.5		
5.5	5.5	30.0	599.9	3,050.0		
	3.0	85.0	2,254.9	22,456.1		
10.2	120.3	189.5	76,447.0	148,743.3		
			(10-07-00) Criminal Justice			
			(10-07-01) Criminal Justice Council			
10.0		9.0				1,084.9
						45.2
					212.5	
						13.4
		2.0				117.2
		1.0				171.0
10.0		12.0			212.5	1,431.7
			(10-07-02) Delaware Justice Information System			
		12.0				1,134.3
					1.0	2.3
					251.4	1,268.0
					7.6	11.6
						143.6
		12.0			260.0	2,559.8
			(10-07-03) Statistical Analysis Center			
0.9		6.1				476.5
						0.7
						40.7
						3.1
0.9		6.1				521.0
10.9		30.1			472.5	4,512.5

(10-00-00) EXECUTIVE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(10-08-01) Delaware State Housing Authority			
2.0	5.0		Personnel Costs		538.4	
			Other Items:			
			Housing Development Fund		14,000.0	4,000.0
			State Rental Assistance Program			3,000.0
2.0	5.0		TOTAL -- Delaware State Housing Authority		14,538.4	7,000.0
23.1	125.3	245.6	TOTAL -- EXECUTIVE		91,457.9	163,302.7

(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			
		7.0				1,443.4
						0.5
						90.4
						0.3
						20.0
		7.0	TOTAL -- Office of the Chief Information Officer			1,554.6
		7.0	(-01) Chief Information Officer			1,554.6
		7.0	TOTAL -- Internal Program Unit			1,554.6
			(11-02-00) Security Office			
	2.0	9.0			98.5	1,037.1
					25.0	1.3
					1,100.0	8.4
					48.5	2.3
						170.9
	2.0	9.0	TOTAL -- Security Office		1,272.0	1,220.0
	2.0	9.0	(-01) Chief Security Officer		1,272.0	1,220.0
	2.0	9.0	TOTAL -- Internal Program Unit		1,272.0	1,220.0
			(11-03-00) Operations Office			
	35.5	109.5			2,558.4	11,608.2
					134.7	12.2
					15,306.8	1,223.8
						466.6
					97.0	166.1
					138.6	8.3
					9,979.5	10,847.7
	35.5	109.5	TOTAL -- Operations Office		28,215.0	24,332.9
	10.0	1.0	(-01) Chief Operating Officer		11,163.2	131.7
	3.0	4.0	(-02) Administration		913.9	1,349.5
	9.5	59.5	(-04) Data Center and Operations		9,735.6	15,892.6
	4.0	19.0	(-05) Telecommunications		5,017.6	3,493.1
	9.0	26.0	(-06) Systems Engineering		1,384.7	3,466.0
	35.5	109.5	TOTAL -- Internal Program Units		28,215.0	24,332.9

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

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
1	(11-00-00) DEPARTMENT OF TECHNOLOGY AND INFORMATION							
2								
3	Personnel				\$ Program		\$ Line Item	
4	NSF	ASF	GF		ASF	GF	ASF	GF
5				(11-04-00) Technology Office				
6		35.9	96.1	Personnel Costs			3,437.2	12,536.8
7				Travel			40.0	1.9
8				Contractual Services			2,375.0	616.1
9				Supplies and Materials			5.0	3.4
10				Capital Outlay				1.0
11				Hardware and Software			70.0	2,079.8
12		35.9	96.1	TOTAL -- Technology Office			5,927.2	15,239.0
13								
14		4.5	14.5	(-01) Strategic Enterprise Services	164.2	2,192.7		
15		3.4	24.6	(-02) Senior Project Management Team	392.6	3,164.9		
16		24.0	34.0	(-04) Application Delivery	4,935.8	5,017.3		
17		4.0	23.0	(-06) Enterprise Solutions	434.6	4,864.1		
18		35.9	96.1	TOTAL -- Internal Program Units	5,927.2	15,239.0		
19								
20				(11-05-00) Office of Policy and Communications				
21			7.0	Personnel Costs				649.5
22			7.0	TOTAL -- Office of Policy and Communications				649.5
23								
24			7.0	(-01) Chief Policy Officer		649.5		
25			7.0	TOTAL -- Internal Program Unit		649.5		
26								
27								
28	73.4	228.6		TOTAL -- DEPARTMENT OF TECHNOLOGY			35,414.2	42,996.0
29				AND INFORMATION				

(12-00-00) OTHER ELECTIVE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(12-01-01) Lieutenant Governor			
		6.0				588.6
						1.3
						23.6
						2.1
						7.7
		6.0				623.3
			(12-02-01) Auditor of Accounts			
	7.0	20.0			600.6	2,162.2
					9.5	4.9
					705.5	583.3
					4.4	9.4
					10.4	10.7
	7.0	20.0			1,330.4	2,770.5
			(12-03-00) Insurance Commissioner			
			(12-03-01) Regulatory Activities			
	12.0				831.1	
					2.4	
					167.0	
					8.8	
					15.4	
					5.0	
	12.0				1,029.7	
			(12-03-02) Bureau of Examination, Rehabilitation and Guaranty			
3.0	84.0				5,625.4	
					40.5	
					1,313.3	
					39.7	
					67.1	
					3,481.9	
					36.5	
					12,904.3	
					30.0	
3.0	84.0				23,538.7	
			TOTAL -- Insurance Commissioner			
3.0	96.0				24,568.4	

(12-00-00) OTHER ELECTIVE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(12-05-00) State Treasurer			
			(12-05-01) Administration			
	3.0	5.0	Personnel Costs		356.1	631.2
			Travel		24.5	
			Contractual Services		211.2	186.5
			Supplies and Materials		9.1	5.3
			Capital Outlay		25.5	
	3.0	5.0	TOTAL -- Administration		626.4	823.0
			(12-05-02) Cash and Debt Management			
	7.0		Personnel Costs		710.5	
			Other Item:			
			Banking Services		2,732.4	
	7.0		TOTAL -- Cash and Debt Management		3,442.9	
			(12-05-03) Debt Management			
			Debt Service			186,131.0
			Expense of Issuing Bonds			354.1
			Financial Advisor			130.0
			Debt Service - Local Schools		72,880.1	
			TOTAL -- Debt Management		72,880.1	186,615.1
			(12-05-05) Reconciliation and Transaction Management			
	3.0	6.0	Personnel Costs		187.2	351.2
			Contractual Services		83.0	
			Other Item:			
			Data Processing		57.1	
	3.0	6.0	TOTAL -- Reconciliation and Transaction Management		327.3	351.2
			(12-05-06) Contributions and Plan Management			
4.0			Personnel Costs			
			Other Item:			
			403(b) Plans			75.0
4.0			TOTAL -- Contributions and Plan Management			75.0
4.0	13.0	11.0	TOTAL -- State Treasurer			
					77,276.7	187,864.3
7.0	116.0	37.0	TOTAL -- OTHER ELECTIVE			
					103,175.5	191,258.1

(15-00-00) LEGAL

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(15-01-00) Department of Justice	
44.1	57.9	327.0			1,757.9	34,369.6
						12.3
						1,376.7
						53.8
						60.9
						9.0
						166.0
					192.1	272.6
					1,167.8	
					1,646.8	
					1,920.0	
					15.0	
						170.0
					1,390.2	
						757.8
						794.3
	2.0				240.1	
	8.0				550.0	
					24.0	
					82.3	
					20.0	
					6.0	
					1.5	
					2,500.0	
44.1	67.9	327.0	TOTAL -- Department of Justice		11,513.7	38,043.0
44.1	67.9	327.0	(-01) Department of Justice		11,513.7	38,043.0
44.1	67.9	327.0	TOTAL -- Internal Program Unit		11,513.7	38,043.0
					(15-02-00) Office of Defense Services	
		155.0				18,183.5
						9.0
						1,473.1
						54.7
						3.4
						6,405.5
		155.0	TOTAL -- Office of Defense Services			26,129.2
		27.0	(-01) Central Administration		3,030.7	
		121.0	(-02) Public Defender		16,199.1	
		7.0	(-03) Office of Conflicts Counsel		6,899.4	
		155.0	TOTAL -- Internal Program Units		26,129.2	
44.1	67.9	482.0	TOTAL -- LEGAL		11,513.7	64,172.2

(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	4.5	25.5			348.3	2,184.6
					5.3	1.5
					62.7	342.2
					29.3	13.9
					41.7	3.5
2.0	4.5	25.5	TOTAL -- Office of the Secretary		487.3	2,545.7
2.0	4.5	25.5	(-01) Office of the Secretary		487.3	2,545.7
2.0	4.5	25.5	TOTAL -- Internal Program Unit		487.3	2,545.7
					(16-02-00) Division of Personnel Management	
	9.0	27.0			1,053.5	1,638.1
					3.3	0.1
					16.6	191.0
					27.9	
					6.5	
			Other Items:			
			Agency Aide			441.9
			Blue Collar		180.0	
			Retiree Conference		18.0	
			Training Expenses		55.0	
			GEAR Award			25.0
			First State Quality Improvement Fund			150.0
	9.0	27.0	TOTAL -- Division of Personnel Management		1,360.8	2,446.1
	5.0	23.0	(-01) Division of Personnel Management		593.3	1,693.7
	4.0	4.0	(-02) Staff Development and Training		767.5	752.4
	9.0	27.0	TOTAL -- Internal Program Units		1,360.8	2,446.1
					(16-03-00) Division of Diversity and Inclusion	
	8.5	8.5			752.5	801.3
	8.5	8.5	TOTAL -- Division of Diversity and Inclusion		752.5	801.3
	8.5	8.5	(-01) Division of Diversity and Inclusion		752.5	801.3
	8.5	8.5	TOTAL -- Internal Program Unit		752.5	801.3
					(16-04-00) Division of Labor Relations and Employment Practices	
	1.0	9.0			103.9	975.9
	1.0	9.0	TOTAL -- Division of Labor Relations and Employment Practices		103.9	975.9
	1.0	9.0	(-01) Division of Labor Relations and Employment Practices		103.9	975.9
	1.0	9.0	TOTAL -- Internal Program Unit		103.9	975.9

(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			
27.0			Personnel Costs			
			Contractual Services			3,960.0
			Other Item:			
			Self Insurance			4,048.5
27.0			TOTAL -- Division of Statewide Benefits			8,008.5
21.0			(-01) Division of Statewide Benefits			
6.0			(-02) Insurance Coverage Office			8,008.5
27.0			TOTAL -- Internal Program Units			8,008.5
			(16-06-00) Office of Women's Advancement and Advocacy			
		3.0	Personnel Costs		33.5	264.0
		3.0	TOTAL -- Office of Women's Advancement and Advocacy		33.5	264.0
		3.0	(-01) Office of Women's Advancement and Advocacy		33.5	264.0
		3.0	TOTAL -- Internal Program Unit		33.5	264.0
29.0	23.0	73.0	TOTAL -- DEPARTMENT OF HUMAN RESOURCES		2,738.0	15,041.5

(20-00-00) DEPARTMENT OF STATE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(20-01-00) Office of the Secretary			
	11.5	38.5			1,100.6	2,750.8
					44.1	17.5
					2,488.0	248.1
						49.9
					108.3	36.5
					168.0	
						298.6
						153.0
						25.0
						42.2
					1.0	
	11.5	38.5	TOTAL -- Office of the Secretary		3,910.0	3,621.6
			(20-01-00) Internal Program Units			
	9.0	9.0	3,139.1	1,216.0		
		22.0	120.0	1,699.5		
	2.5	1.5	649.9	131.9		
		2.0	1.0	187.5		
		4.0		386.7		
	11.5	38.5	3,910.0	3,621.6		
			(20-02-00) Human Relations			
1.0		6.0				451.4
						4.0
						26.7
						7.8
						0.6
					6.0	
1.0		6.0	TOTAL -- Human Relations		6.0	490.5
			(20-02-00) Internal Program Unit			
1.0		6.0	6.0	490.5		
1.0		6.0	6.0	490.5		

(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			910.8	1,086.9
					3.8	
					284.6	
					32.4	
					31.0	
						14.7
					10.0	
					15.0	
					60.0	
	15.0	16.0	TOTAL -- Delaware Public Archives		1,347.6	1,101.6
	15.0	16.0	(-01) Delaware Public Archives		1,347.6	1,101.6
	15.0	16.0	TOTAL -- Internal Program Unit		1,347.6	1,101.6
			(20-04-00) Regulation and Licensing			
0.5	77.5				6,854.5	
					151.4	
					4,434.8	
					4.0	
					67.9	
					70.4	
						100.0
						54.5
						15.0
0.5	77.5		TOTAL -- Regulation and Licensing		11,752.5	
	42.0		(-01) Professional Regulation		6,608.3	
0.5	29.5		(-02) Public Service Commission		4,103.0	
	6.0		(-03) Public Advocate		1,041.2	
0.5	77.5		TOTAL -- Internal Program Units		11,752.5	
			(20-05-00) Corporations			
	110.0				7,615.0	
					27.0	
					4,600.2	
					63.0	
					505.0	
						2,170.0
						8,100.0
	110.0		TOTAL -- Corporations		23,080.2	
	110.0		(-01) Corporations		23,080.2	
	110.0		TOTAL -- Internal Program Unit		23,080.2	

(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	29.5			943.6	2,235.6
					8.2	1.3
					637.8	172.9
					74.9	276.0
					14.1	35.6
					0.2	2.7
						24.0
						9.5
					32.1	
					29.6	
					12.6	28.0
5.4	13.1	29.5	TOTAL -- Historical and Cultural Affairs		1,753.1	2,785.6
5.4	13.1	29.5	(-01) Office of the Director		1,753.1	2,785.6
5.4	13.1	29.5	TOTAL -- Internal Program Unit		1,753.1	2,785.6
			(20-07-00) Arts			
3.0	2.0	3.0			117.2	286.7
						0.9
						57.0
						1.0
						10.0
					821.0	419.2
					1,600.0	
3.0	2.0	3.0	TOTAL -- Arts		2,538.2	774.8
3.0	2.0	3.0	(-01) Office of the Director		2,538.2	774.8
3.0	2.0	3.0	TOTAL -- Internal Program Unit		2,538.2	774.8
			(20-08-00) Libraries			
7.0	4.0	4.0			285.2	395.9
						0.5
						52.6
						18.4
						5.4
					2,346.4	2,019.2
					350.0	
					50.0	585.0
					50.0	
7.0	4.0	4.0	TOTAL -- Libraries		3,081.6	3,077.0
7.0	4.0	4.0	(-01) Libraries		3,081.6	3,077.0
7.0	4.0	4.0	TOTAL -- Internal Program Unit		3,081.6	3,077.0

(20-00-00) DEPARTMENT OF STATE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(20-09-00) Veterans Home			
	81.0	142.0			4,201.0	9,819.0
					3.4	
					1,048.3	780.5
						478.1
					848.4	763.9
					9.9	80.6
	81.0	142.0	TOTAL -- Veterans Home		6,111.0	11,922.1
	81.0	142.0	(-01) Veterans Home		6,111.0	11,922.1
	81.0	142.0	TOTAL -- Internal Program Unit		6,111.0	11,922.1
			(20-10-00) Small Business			
	6.0	18.0			735.7	2,056.5
					20.0	6.3
					903.8	1.7
					20.9	14.0
					24.8	6.6
			Other Items:			
					25.0	
					400.0	125.5
	1.0				1,700.1	
					320.9	
					300.0	
					379.5	
					22.8	
					9.6	
					775.0	
					78.0	
	7.0	18.0	TOTAL -- Small Business		5,716.1	2,210.6
	1.0	18.0	(-01) Delaware Economic Development Authority		3,328.7	2,210.6
	6.0		(-02) Delaware Tourism Office		2,387.4	
	7.0	18.0	TOTAL -- Internal Program Units		5,716.1	2,210.6
			(20-15-00) State Banking Commission			
	36.0				2,758.2	
					80.0	
					755.0	
					20.0	
					67.5	
	36.0		TOTAL -- State Banking Commission		3,680.7	
	36.0		(-01) State Banking Commission		3,680.7	
	36.0		TOTAL -- Internal Program Unit		3,680.7	
16.9	357.1	257.0	TOTAL -- DEPARTMENT OF STATE		62,977.0	25,983.8

(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				1,534.1
						3.5
						339.4
						3.7
						37.8
	16.0				8,917.2	
	27.0				45,238.3	
	43.0	13.0			54,155.5	1,918.5
			TOTAL -- Office of the Secretary			
	43.0	13.0	54,155.5	1,918.5		
	43.0	13.0	54,155.5	1,918.5		
			(25-05-00) Accounting			
	10.7	41.3			973.0	3,718.3
					12.0	1.5
					137.0	316.4
					1.5	10.3
					5.0	
						1,033.5
	10.7	41.3			1,128.5	5,080.0
			TOTAL -- Accounting			
	10.7	41.3	1,128.5	5,080.0		
	10.7	41.3	1,128.5	5,080.0		
			(25-06-00) Revenue			
		75.0				6,053.6
						4.0
						1,038.7
						8.4
						85.4
						203.4
	51.0				11,036.5	
	51.0	75.0			11,036.5	7,393.5
			TOTAL -- Revenue			
	51.0	75.0	11,036.5	7,393.5		
	51.0	75.0	11,036.5	7,393.5		

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(35-01-00) Administration			
74.1	33.5	463.1			1,898.4	31,749.3
					15.5	
					1,070.6	6,149.6
					212.5	161.7
					134.7	734.0
					85.0	1.1
					100.0	
						1,730.2
						198.4
						200.0
						17.5
					269.2	
					232.8	
					900.0	6,509.1
						436.8
					1,406.7	
					2,450.0	
						450.0
74.1	33.5	463.1	TOTAL -- Administration		8,775.4	48,337.7
3.5		22.5			164.0	5,720.5
70.6	33.5	232.6			7,204.7	26,428.7
		208.0			1,406.7	16,188.5
74.1	33.5	463.1	TOTAL -- Internal Program Units		8,775.4	48,337.7

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(35-02-00) Medicaid and Medical Assistance			
107.4	1.0	79.2				6,924.9
						0.1
						3,956.2
						27.2
						35.7
						5.9
					2,000.0	
					1,350.0	
					667.0	
					2,034.7	
					729.5	
					99.5	
					1,000.0	
					17,937.5	768,112.7
					10.0	
					100.0	
					2,100.0	
					500.0	
					100.0	
					900.0	
					800.0	
					275.1	
					20,115.0	
						3,901.4
					26,000.0	
						1,211.3
					200.0	
					1,500.0	
						3,179.4
107.4	1.0	79.2	TOTAL -- Medicaid and Medical Assistance		78,418.3	787,354.8
107.4	1.0	79.2	(-01) Medicaid and Medical Assistance		78,418.3	787,354.8
107.4	1.0	79.2	TOTAL -- Internal Program Unit		78,418.3	787,354.8

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

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
5				(35-05-00) Public Health				
6	203.5	43.0	340.0	Personnel Costs				23,322.8
7				Contractual Services			182.3	3,098.6
8				Energy				299.2
9				Supplies and Materials			60.0	836.6
10				Capital Outlay				22.4
11				Tobacco Fund:				
12				Personnel Costs			489.0	
13				Contractual Services			4,309.2	
14				Diabetes			267.4	
15				New Nurse Development			2,241.1	
16				Public Access Defibrillation Initiative			59.9	
17				Cancer Council Recommendations			8,795.7	
18				Uninsured Action Plan			543.6	
19				Innovation Fund			1,000.0	
20				School Based Health Centers			4,334.5	
21				Healthy Communities Delaware			500.0	
22				Other Items:				
23				Tuberculosis			115.0	
24				Child Development Watch			687.7	
25				Preschool Diagnosis and Treatment				6.6
26				Immunizations				11.8
27				School Based Health Centers				418.8
28				Hepatitis B				4.0
29				Needle Exchange Program				373.1
30				Vanity Birth Certificates			14.7	
31				Public Water			60.0	
32				Medicaid Enhancements			205.0	
33				Infant Mortality			150.0	
34				Medicaid AIDS Waiver			648.4	
35				Family Planning			325.0	
36				Newborn			1,620.0	
37				Indirect Costs			1,285.0	
38				Child Health			1,582.3	
39				Food Inspection			21.0	
40				Food Permits			575.0	
41				Medicaid Contractors/Lab Testing and Analysis			1,155.0	
42				Water Operator Certification			22.0	
43				Health Statistics			1,200.0	
44				Infant Mortality Task Force				4,201.6
45				J-1 VISA			13.5	
46				Distressed Cemeteries			100.0	
47				Plumbing Inspection			500.0	
48				Cancer Council				33.1
49				Developmental Screening				11.5
50				Uninsured Action Plan				18.4
51				Health Disparities				5.1
52		2.0		Medical Marijuana			480.1	
53				DIMES				225.0
54		14.0	5.0	Animal Welfare			3,500.0	923.0

(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	
194.4		191.3				13,942.1
						0.8
						1,998.1
						74.1
						95.1
						46.2
					984.0	
					75.1	
						14,520.2
					1,200.0	
						46,515.6
						1,603.9
						2,419.7
						4,678.7
						5,094.5
194.4		191.3	TOTAL -- Social Services		2,259.1	90,989.0
194.4		191.3				
194.4		191.3				
					(-01) Social Services	
					2,259.1	90,989.0
					2,259.1	90,989.0
					TOTAL -- Internal Program Unit	
					(35-08-00) Visually Impaired	
19.0	1.0	51.0			109.9	3,774.0
						1.5
					1.5	658.6
						67.4
						167.3
					4.0	39.1
					175.0	
					450.0	
					425.0	
						200.0
19.0	1.0	51.0	TOTAL -- Visually Impaired		1,165.4	4,907.9
19.0	1.0	51.0				
19.0	1.0	51.0				
					(-01) Visually Impaired Services	
					1,165.4	4,907.9
					1,165.4	4,907.9
					TOTAL -- Internal Program Unit	
					(35-09-00) Health Care Quality	
20.4		51.6				3,219.8
						0.3
						136.7
						8.2
						15.4
					30.0	
					150.0	
					250.0	
20.4		51.6	TOTAL -- Health Care Quality		430.0	3,380.4

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

Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
20.4		51.6	(-01) Health Care Quality	430.0	3,380.4		
20.4		51.6	TOTAL -- Internal Program Unit	430.0	3,380.4		

(35-10-00) Child Support Services							
129.9	2.5	54.7	Personnel Costs			188.0	3,395.6
			Travel			9.6	
			Contractual Services			824.9	269.2
			Energy			30.0	13.3
			Supplies and Materials			23.0	
			Capital Outlay			162.9	
			Other Items:				
			Recoupment			25.0	
			Technology Operations				1,840.6
129.9	2.5	54.7	TOTAL -- Child Support Services			1,263.4	5,518.7

129.9	2.5	54.7	(-01) Child Support Services	1,263.4	5,518.7
129.9	2.5	54.7	TOTAL -- Internal Program Unit	1,263.4	5,518.7

(35-11-00) Developmental Disabilities Services							
2.3	1.0	452.7	Personnel Costs			42.4	29,031.5
			Travel				1.1
			Contractual Services				3,279.3
			Energy				854.5
			Supplies and Materials				810.9
			Capital Outlay				13.5
			Tobacco Fund:				
			Family Support			55.9	
			Other Items:				
			Music Stipends				1.1
			Purchase of Community Services			4,843.5	26,478.1
			DDDS State Match				16,718.7
2.3	1.0	452.7	TOTAL -- Developmental Disabilities Services			4,941.8	77,188.7

1.8	1.0	77.2	(-10) Administration	42.4	6,052.7
		234.0	(-20) Stockley Center		17,677.7
0.5		141.5	(-30) Community Services	4,899.4	53,458.3
2.3	1.0	452.7	TOTAL -- Internal Program Units	4,941.8	77,188.7

(35-12-00) State Service Centers							
18.6		102.0	Personnel Costs				7,370.8
			Travel			7.8	
			Contractual Services			320.1	1,036.6
			Energy			231.3	739.7
			Supplies and Materials			64.1	73.2
			Capital Outlay			39.8	6.6
			Other Items:				
			Family Support				473.0
			Community Food Program				433.7
			Emergency Assistance				1,658.6
			Kinship Care				60.0
18.6		102.0	TOTAL -- State Service Centers			663.1	11,852.2

18.6		102.0	(-30) State Service Centers	663.1	11,852.2
18.6		102.0	TOTAL -- Internal Program Unit	663.1	11,852.2

(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	
27.8		672.4				
						40,679.9
						1.1
						12,390.7
					5.0	1,418.7
						2,260.6
						50.5
					568.5	
					133.2	
					126.0	
					500.0	
						789.9
						249.1
					69.5	
					559.0	
					1,824.3	
					25.0	
					15.0	
					250.0	
						83.2
27.8		672.4			4,075.5	57,923.7
					TOTAL -- Services for Aging and Adults with Physical Disabilities	
27.8		95.1	1,342.7	18,005.9		
		420.3	2,727.8	29,275.5		
		157.0	5.0	10,642.3		
27.8		672.4	4,075.5	57,923.7		
					TOTAL -- Internal Program Units	
800.4	99.0	3,087.7			144,763.9	1,238,781.3
					TOTAL -- DEPARTMENT OF HEALTH AND SOCIAL SERVICES	

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
(37-01-00) Management Support Services						
10.5	4.2	177.1			271.4	16,067.6
						22.2
						4,423.9
						20.8
						294.3
						42.1
						4,227.9
						140.0
						3,265.1
						61.1
10.5	4.2	177.1			271.4	28,565.0
TOTAL -- Management Support Services						
		7.0		4,159.4		
4.0		36.5		3,346.7		
6.5	4.2	26.4	271.4	1,987.0		
		13.0		4,022.7		
		7.0		523.7		
		65.0		7,554.7		
		22.2		6,970.8		
10.5	4.2	177.1	271.4	28,565.0		
TOTAL -- Internal Program Units						
(37-04-00) Prevention and Behavioral Health Services						
8.0	30.2	182.8			3,392.7	13,650.7
						14.9
					11,800.9	20,811.4
						121.3
						318.5
						14.9
					37.6	
		2.0				133.0
		58.0				4,547.6
						2,225.0
						3,009.3
8.0	30.2	242.8			15,231.2	44,846.6
TOTAL -- Prevention and Behavioral Health Services						
5.0	27.2	82.3	2,875.7	7,211.3		
3.0	1.0	69.0	402.7	11,402.0		
	2.0	21.0	5,739.9	11,846.4		
		70.5	6,212.9	14,386.9		
8.0	30.2	242.8	15,231.2	44,846.6		
TOTAL -- Internal Program Units						

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

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Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(37-05-00) Youth Rehabilitative Services				
1.0		387.0	Personnel Costs				28,954.6
			Travel				16.8
			Contractual Services				14,170.8
			Energy				809.8
			Supplies and Materials				1,440.3
			Capital Outlay				6.7
1.0		387.0	TOTAL -- Youth Rehabilitative Services				45,399.0
		12.0	(-10) Office of the Director		966.4		
1.0		76.0	(-30) Community Services		18,370.3		
		299.0	(-50) Secure Care		26,062.3		
1.0		387.0	TOTAL -- Internal Program Units		45,399.0		
			(37-06-00) Family Services				
24.0	18.9	402.3	Personnel Costs			1,628.0	30,130.2
			Travel				20.6
			Contractual Services				2,993.2
			Energy				5.1
			Supplies and Materials				90.4
			Capital Outlay				13.8
			Other Items:				
			Emergency Material Assistance				31.0
			Child Welfare/Contractual Services				29,131.3
			Pass Throughs:				
			Children's Advocacy Center				990.8
			People's Place - Milford				64.0
			Child, Inc.				185.0
24.0	18.9	402.3	TOTAL -- Family Services			1,628.0	63,655.4
14.1	3.9	54.0	(-10) Office of the Director	404.7	7,377.7		
2.0	8.0	215.1	(-30) Intake/Investigation	646.0	15,407.5		
7.9	7.0	133.2	(-40) Intervention/Treatment	577.3	40,870.2		
24.0	18.9	402.3	TOTAL -- Internal Program Units	1,628.0	63,655.4		
43.5	53.3	1,209.2	TOTAL -- DEPARTMENT OF			17,130.6	182,466.0
			SERVICES FOR CHILDREN,				
			YOUTH AND THEIR FAMILIES				

(38-00-00) DEPARTMENT OF CORRECTION

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(38-01-00) Administration			
		104.0				7,240.4
						12.1
						2,078.4
						149.4
						71.1
						2,146.0
						112.6
		104.0				11,810.0
			TOTAL -- Administration			
			(38-01-00) Internal Program Units			
		22.0		2,231.8		
		17.0		1,248.6		
		15.0		2,969.1		
		40.0		2,273.0		
		10.0		3,087.5		
		104.0		11,810.0		
			TOTAL -- Internal Program Units			
			(38-02-00) Correctional Healthcare Services			
		12.0				1,163.6
						70,627.9
						8,645.5
						75.0
		12.0				80,512.0
			TOTAL -- Correctional Healthcare Services			
			(38-02-00) Internal Program Unit			
		12.0		80,512.0		
		12.0		80,512.0		
			TOTAL -- Internal Program Unit			
			(38-04-00) Prisons			
	10.0	1,927.0			866.4	169,822.2
					19.0	76.8
					480.2	3,832.4
						6,782.4
					1,847.6	12,027.0
					91.5	105.9
						23.6
						19.0
						90.7
						50.0
						95.0
					40.5	
	10.0	1,927.0			3,345.2	192,925.0
			TOTAL -- Prisons			

(38-00-00) DEPARTMENT OF CORRECTION

Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
		23.0	(-01) Bureau Chief - Prisons		2,667.1		
		734.0	(-03) James T. Vaughn Correctional Center		68,683.4		
		378.0	(-04) Sussex Correctional Institution		37,360.1		
		149.0	(-05) Delores J. Baylor Correctional Institution		11,635.1		
		357.0	(-06) Howard R. Young Correctional Institution		32,959.0		
		54.0	(-08) Special Operations		9,285.9		
	10.0	15.0	(-09) Delaware Correctional Industries	3,345.2	1,610.3		
		2.0	(-11) Education		463.7		
		52.0	(-12) Steven R. Floyd Training Academy		5,011.8		
		88.0	(-20) Food Services		16,652.4		
		75.0	(-40) Facilities Maintenance		6,596.2		
	10.0	1,927.0	TOTAL -- Internal Program Units	3,345.2	192,925.0		
			(38-06-00) Community Corrections				
		609.0	Personnel Costs				51,482.2
			Travel			5.0	19.0
			Contractual Services			95.0	5,734.6
			Energy			40.0	1,024.6
			Supplies and Materials			392.7	692.6
			Capital Outlay			95.0	153.1
			Other Item:				
			HOPE Commission				225.0
		609.0	TOTAL -- Community Corrections			627.7	59,331.1
		7.0	(-01) Bureau Chief - Community Corrections		1,608.6		
		352.0	(-02) Probation and Parole		32,819.7		
		92.0	(-06) New Castle County Community Corrections	95.0	9,318.3		
		81.0	(-07) Sussex County Community Corrections	437.7	8,379.4		
		77.0	(-08) Kent County Community Corrections	95.0	7,205.1		
		609.0	TOTAL -- Internal Program Units	627.7	59,331.1		
	10.0	2,652.0	TOTAL -- DEPARTMENT OF CORRECTION			3,972.9	344,578.1

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

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Personnel		
NSF	ASF	GF
23.6	46.7	40.7
23.6	46.7	40.7
0.5	14.8	10.7
		5.0
12.4	0.6	
10.7	17.8	10.5
23.6	46.7	40.7

(40-01-00) Office of the Secretary
 Personnel Costs
 Travel
 Contractual Services
 Energy
 Supplies and Materials
 Capital Outlay
 Vehicles
 Other Items:
 Non-Game Habitat
 Coastal Zone Management
 Special Projects/Other Items
 Outdoor Delaware
 Cost Recovery
 SRF Future Administration
 Other Items
TOTAL -- Office of the Secretary

\$ Program		\$ Line Item	
ASF	GF	ASF	GF
		2,981.4	4,413.0
		29.9	5.9
		1,071.3	409.8
		77.5	588.7
		152.8	79.2
		51.2	
		30.0	
		20.0	
		15.0	
		15.0	
		105.0	
		20.0	
		5,750.0	
		120.0	
		10,439.1	5,496.6
1,196.3	2,921.6		
1,400.7	1,308.6		
618.3	158.4		
5,780.0			
1,443.8	1,108.0		
10,439.1	5,496.6		

(-01) Office of the Secretary
 (-03) Community Affairs
 (-05) Office of Innovation and
 Technology Services
 (-06) Environmental Finance
 (-07) Fiscal Management
TOTAL -- Internal Program Units

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

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(40-03-00) Office of Natural Resources			
52.9	97.6	189.5			6,736.8	18,110.9
					60.8	4.7
					6,763.5	2,681.5
					66.9	880.7
					1,570.6	765.4
					132.7	2.0
						120.0
						185.9
					5.0	
						789.9
					10.0	
						72.9
					40.0	
					50.0	
					19.0	192.4
					32.4	
					180.0	
					5.0	
					50.0	
					130.0	
					600.0	
					277.5	
					38.0	
						140.9
					500.0	
					250.0	
					8,000.0	
						80.0
						225.0
					72.4	
					51.8	
					1,291.6	
					2,442.8	
					50.0	
					672.7	
					581.1	
					1,300.0	
					1,278.5	
52.9	97.6	189.5	TOTAL -- Office of Natural Resources		33,259.1	24,252.2
10.5	59.0	92.5			15,781.7	10,054.9
30.5	35.6	47.9			6,683.1	6,734.4
11.9	3.0	49.1			10,794.3	7,462.9
52.9	97.6	189.5	TOTAL -- Internal Program Units		33,259.1	24,252.2

*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				
7	74.2	141.8	76.0	Personnel Costs			4,013.2	7,041.7
8				Travel			53.0	
9				Contractual Services			1,785.9	834.0
10				Energy				103.7
11				Supplies and Materials			106.4	84.8
12				Capital Outlay			130.0	
13				Other Items:				
14				Delaware Estuary				120.0
15				Local Emergency Planning Committees			343.0	
16				AST Administration			325.0	
17				HSCA - Clean-up			20,310.5	
18				HSCA - Brownfields			5,000.0	
19				HSCA - Administration			2,398.0	
20				SARA			30.0	14.3
21				UST Administration			350.0	
22				UST Recovered Costs			100.0	
23				Stage II Vapor Recovery			75.0	
24				Extremely Hazardous Substance Program			180.9	
25				Environmental Response			525.8	
26				Non-Title V			164.8	
27				Enhanced I and M Program			241.2	
28				Public Outreach			20.0	
29				Tire Administration			500.0	
30				Tire Clean-up			1,500.0	
31				Whole Basin Management/TMDL				643.8
32				Board of Certification			14.0	
33				Environmental Labs Personnel			1,100.0	
34				Environmental Labs Expenditures			467.0	
35				Surface Water Personnel			362.2	
36				Surface Water Expenditures			96.8	
37				Groundwater Personnel			339.0	
38				Groundwater Expenditures			207.5	
39				Water Supply Personnel			220.9	
40				Water Supply Expenditures			201.0	
41				Wetlands Personnel			443.4	
42				Wetlands Expenditures			128.5	
43				Hazardous Waste Transporter Fees			91.6	
44				Waste End Personnel			30.4	
45				Waste End Assessment			73.7	
46				Hazardous Waste Personnel			180.0	
47				Hazardous Waste Fees			32.5	
48				Solid Waste Transporter Personnel			121.4	
49				Solid Waste Transporter Fees			21.2	
50				Solid Waste Personnel			275.0	
51				Solid Waste Fees			55.0	
52				SRF Future Administration			450.0	

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

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Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			RGGI LIHEAP			780.0	
			RGGI CO2 Emissions			10,140.0	
			RGGI Administration 10%			1,560.0	
			RGGI Reduction Project			1,560.0	
			RGGI Weatherization			1,560.0	
			Other Items			1,174.8	
74.2	141.8	76.0	TOTAL -- Office of Environmental Protection			59,838.6	8,842.3
14.2	36.8	10.0	(-02) Air Quality	4,687.5	1,169.9		
12.8	47.5	33.7	(-03) Water	4,524.0	4,691.4		
30.2	46.5	23.3	(-04) Waste and Hazardous Substances	34,073.1	2,107.6		
17.0	11.0	9.0	(-05) Climate, Coastal, and Energy	16,554.0	873.4		
74.2	141.8	76.0	TOTAL -- Internal Program Units	59,838.6	8,842.3		
150.7	286.1	306.2	TOTAL -- DEPARTMENT OF			103,536.8	38,591.1
			NATURAL RESOURCES AND				
			ENVIRONMENTAL CONTROL				

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(45-01-00) Office of the Secretary			
39.8	11.5	106.7			2,005.0	9,242.4
					39.0	17.7
					613.3	1,075.3
					15.0	357.3
					47.0	574.3
					10.0	46.3
						11.8
						50.0
						297.5
						15.0
						50.0
					2,125.0	
					2,125.0	
					1,048.2	
					100.0	
					336.0	
					89.4	
					0.7	
39.8	11.5	106.7	TOTAL -- Office of the Secretary		8,553.6	11,737.6
2.0		15.0		4,350.0		1,614.6
	4.5	21.5		1,885.6		2,536.6
28.8		9.2				1,065.8
5.0		2.0				177.0
4.0						20.0
		2.0				229.0
	7.0			2,318.0		
		57.0				6,094.6
39.8	11.5	106.7	TOTAL -- Internal Program Units		8,553.6	11,737.6
			(45-02-00) Capitol Police			
	1.0	91.0			72.4	6,743.9
						0.5
						240.4
						178.6
					113.6	
	1.0	91.0	TOTAL -- Capitol Police		186.0	7,163.4
			(-10) Capitol Police			
	1.0	91.0	TOTAL -- Internal Program Unit		186.0	7,163.4

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

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
1	(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY							
2								
3	Personnel				\$ Program		\$ Line Item	
4	NSF	ASF	GF		ASF	GF	ASF	GF
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				(45-03-00) Office of the Alcoholic Beverage Control Commissioner			
				Personnel Costs		440.6	
				Travel	8.0	0.5	
				Contractual Services	72.9	6.2	
				Supplies and Materials	3.0	7.1	
				TOTAL -- Office of the Alcoholic Beverage Control Commissioner	83.9	454.4	
				Beverage Control Commissioner			
				(-10) Office of the Alcoholic Beverage Control Commissioner	83.9	454.4	
				TOTAL -- Internal Program Unit	83.9	454.4	
				(45-04-00) Division of Alcohol and Tobacco Enforcement			
				Personnel Costs	43.1	1,113.3	
				Travel	2.8	0.5	
				Contractual Services	36.6	75.9	
				Supplies and Materials	10.0	25.2	
				Capital Outlay	1.0	1.1	
				Tobacco Fund:			
				Personnel Costs	280.0		
				Contractual Services	91.7		
				Supplies and Materials	20.2		
				Other Items	110.0		
				TOTAL -- Division of Alcohol and Tobacco Enforcement	595.4	1,216.0	
				(-10) Division of Alcohol and Tobacco Enforcement	595.4	1,216.0	
				TOTAL -- Internal Program Unit	595.4	1,216.0	

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

Personnel		
NSF	ASF	GF

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

			(45-06-00) State Police			
43.1	61.0	850.9			4,353.8	110,006.3
			Personnel Costs			
			Travel		136.8	
			Contractual Services		1,424.6	5,223.1
			Energy			129.5
			Supplies and Materials		1,052.8	4,927.1
			Capital Outlay		395.2	20.8
			Other Items:			
			Vehicles			2,769.8
			Real Time Crime Reporting		48.1	
			Other Items		112.5	
			Crime Reduction Fund			110.0
	20.0		Special Duty Fund		6,419.2	
			Fund to Combat Violent Crimes - State Police			
43.1	81.0	850.9	TOTAL -- State Police		13,943.0	123,186.6

		62.0				
		5.0				
	30.0	382.0				
34.0	12.0	154.0				
	10.0	47.0				
		28.0				
7.1	9.0	4.9				
	17.0	39.0				
		11.0				
1.0	3.0	95.0				
		13.0				
1.0		10.0				
43.1	81.0	850.9				

	226.7	8,168.0	(-01) Executive
		377.9	(-02) Building Maintenance and Construction
	3,629.5	51,637.3	(-03) Patrol
	6,026.3	24,485.4	(-04) Criminal Investigation
	588.7	8,080.5	(-05) Special Investigation
		6,073.9	(-06) Aviation
	430.2	1,002.4	(-07) Traffic
	1,455.2	3,307.3	(-08) State Bureau of Identification
	340.7	2,486.3	(-09) Training
	212.1	8,344.8	(-10) Communications
	1,033.6	7,615.7	(-11) Transportation
		1,607.1	(-12) Community Relations
	13,943.0	123,186.6	TOTAL -- Internal Program Units

84.4	99.5	1,064.1
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TOTAL -- DEPARTMENT OF SAFETY AND HOMELAND SECURITY

23,361.9	143,758.0
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(55-00-00) DEPARTMENT OF TRANSPORTATION

Personnel					S Line Item	
NSF	TFO	TFC			GF	TFO
			(55-01-00) Office of the Secretary			
			(55-01-01) Office of the Secretary			
	32.0		Personnel Costs			2,253.1
			Travel			24.1
			Contractual Services			103.8
			Supplies and Materials			6.5
			Salary Contingency			366.8
	32.0		TOTAL -- Office of the Secretary			2,754.3
			(55-01-02) Finance			
	50.0		Personnel Costs			3,431.9
			Travel			7.1
			Contractual Services			3,392.8
			Energy			1,208.2
			Supplies and Materials			228.2
	50.0		TOTAL -- Finance			8,268.2
			(55-01-03) Community Relations			
	7.0		Personnel Costs			861.5
			Travel			10.0
			Contractual Services			75.0
			Supplies and Materials			21.0
			Capital Outlay			1.0
	7.0		TOTAL -- Community Relations			968.5
			(55-01-04) Human Resources			
	25.0		Personnel Costs			1,683.6
			Travel			8.2
			Contractual Services			278.4
			Supplies and Materials			61.2
	25.0		TOTAL -- Human Resources			2,031.4
	114.0		TOTAL -- Office of the Secretary			14,022.4
			(55-02-01) Technology and Innovation			
	16.0		Personnel Costs			1,205.2
			Travel			24.1
			Contractual Services			13,728.6
			Supplies and Materials			536.3
			Capital Outlay			361.9
	16.0		TOTAL -- Technology and Innovation			15,856.1

(55-00-00) DEPARTMENT OF TRANSPORTATION

Personnel			\$ Line Item	
NSF	TFO	TFC	GF	TFO
			(55-03-01) Planning	
	47.0	9.0		4,279.1
				25.4
				1,119.3
				7.0
				77.0
				10.0
	47.0	9.0		5,517.8
			(55-04-00) Maintenance and Operations	
			(55-04-70) Maintenance Districts	
	677.5	29.0		40,901.5
				16.9
				7,791.6
				2,084.5
				7,608.2
				210.0
				10,000.0
	677.5	29.0		68,612.7
			TOTAL -- Maintenance and Operations	
	677.5	29.0		68,612.7
			(55-06-01) Delaware Transportation Authority	
			Delaware Transit Corporation	
				92,174.3
				148.5
				143.4
				1,494.3
				93,960.5
			TOTAL -- Delaware Transit Corporation	
			DTA Indebtedness	
			Debt Service:	
				91,470.0
				91,470.0
			TOTAL -- DTA Indebtedness	
			TOTAL -- Delaware Transportation Authority*	
				185,430.5
*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	
	9.5			627.0
				2,193.5
				17.5
				222.0
				10,215.6
	9.5			13,275.6
			TOTAL -- US 301 Maintenance Operations	

(55-00-00) DEPARTMENT OF TRANSPORTATION

Personnel					\$ Line Item	
NSF	TFO	TFC			GF	TFO
			(55-08-00) Transportation Solutions			
			(55-08-30) Project Teams			
	58.0	258.0	Personnel Costs			5,159.4
			Travel			16.0
			Contractual Services			560.1
			Energy			8.9
			Supplies and Materials			197.2
			Capital Outlay			166.4
	58.0	258.0	TOTAL -- Project Teams			6,108.0
			(55-08-40) Traffic			
	130.0		Personnel Costs			9,545.9
			Contractual Services			2,293.6
			Energy			482.3
			Supplies and Materials			853.1
			Capital Outlay			47.7
	130.0		TOTAL -- Traffic			13,222.6
	188.0	258.0	TOTAL -- Transportation Solutions			19,330.6
			(55-11-00) Motor Vehicles			
			(55-11-10) Administration			
	352.0		Personnel Costs			20,018.9
			Travel			20.0
			Contractual Services			3,441.1
			Supplies and Materials			703.3
			Capital Outlay			53.1
			Motorcycle Safety			154.0
	352.0		TOTAL -- Administration			24,390.4
			(55-11-60) Toll Administration			
	106.0		Personnel Costs			6,826.3
			Travel			3.0
			Contractual Services			1,967.9
			Energy			353.3
			Supplies and Materials			336.3
			Capital Outlay			41.0
			Contractual - E-ZPass Operations	5,000.0		4,910.2
	106.0		TOTAL -- Toll Administration	5,000.0		14,438.0
	458.0		TOTAL -- Motor Vehicles	5,000.0		38,828.4
	1,510.0	296.0	TOTAL -- DEPARTMENT OF TRANSPORTATION	5,000.0		360,874.1

(60-00-00) DEPARTMENT OF LABOR

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
(60-01-00) Administration						
17.6	28.8	3.6			2,323.9	208.7
					13.0	
					1,254.6	175.8
						11.2
					66.0	15.0
					40.0	
17.6	28.8	3.6	TOTAL -- Administration		3,697.5	410.7
1.0	9.6	1.4	1,621.6	264.3		
8.0		1.0		85.7		
8.6	19.2	1.2	2,075.9	60.7		
17.6	28.8	3.6	3,697.5	410.7		
(60-06-00) Unemployment Insurance						
123.0	3.0				188.3	
					0.1	
					210.9	
					1.0	
					2.5	
					2.2	
					71.9	
123.0	3.0		TOTAL -- Unemployment Insurance		476.9	
123.0	3.0		476.9			
123.0	3.0		476.9			
(60-07-00) Industrial Affairs						
9.5	54.5	14.0			4,618.2	1,016.7
					21.3	
					1,834.6	143.9
					45.0	
					43.6	
9.5	54.5	14.0	TOTAL -- Industrial Affairs		6,562.7	1,160.6
	38.0		4,993.8			
	14.0	5.0	1,428.7	442.5		
6.5	2.5		140.2			
3.0		9.0		718.1		
9.5	54.5	14.0	6,562.7	1,160.6		

(60-00-00) DEPARTMENT OF LABOR

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(60-08-00) Vocational Rehabilitation	
121.5	5.5	2.0			449.4	132.7
						0.5
					235.1	3,571.0
					25.0	76.9
						560.7
121.5	5.5	2.0	TOTAL -- Vocational Rehabilitation		709.5	4,341.8
72.5	5.5	2.0	(-10) Vocational Rehabilitation Services		709.5	4,341.8
49.0			(-20) Disability Determination Services			
121.5	5.5	2.0	TOTAL -- Internal Program Units		709.5	4,341.8
					(60-09-00) Employment and Training	
65.8	4.0	25.2			301.6	1,597.3
					5.0	3.0
					102.9	826.5
						6.6
					20.0	21.4
						625.0
						863.1
					3,930.0	
						630.0
65.8	4.0	25.2	TOTAL -- Employment and Training		4,359.5	4,572.9
65.8	4.0	25.2	(-20) Employment and Training Services		4,359.5	4,572.9
65.8	4.0	25.2	TOTAL -- Internal Program Unit		4,359.5	4,572.9
337.4	95.8	44.8	TOTAL -- DEPARTMENT OF LABOR		15,806.1	10,486.0

(65-00-00) DEPARTMENT OF AGRICULTURE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(65-01-00) Agriculture			
16.2	43.5	79.3			4,264.9	6,255.2
					119.5	14.2
					1,268.9	412.4
					16.1	18.7
					212.4	131.1
					335.3	20.5
						823.3
						139.6
						10.0
						19.6
						497.2
						80.0
					15.0	
					7.7	
					110.0	
					75.5	
					1,015.0	
					75.0	
					35.0	
16.2	43.5	79.3	TOTAL -- Agriculture		7,550.3	8,421.8
	1.0	15.0		314.5		2,436.4
		7.0				537.6
8.2	11.0	4.8		950.5		457.5
3.0	2.5	16.5		660.5		1,246.2
1.0	11.0			2,434.8		
2.0	6.0			686.4		
0.5		3.5				314.5
1.0		10.0		129.3		805.6
		9.0				645.7
	10.0			1,865.5		
		8.0				696.0
0.5		4.5				1,233.2
	2.0	1.0		508.8		49.1
16.2	43.5	79.3	TOTAL -- Internal Program Units		7,550.3	8,421.8
16.2	43.5	79.3	TOTAL -- DEPARTMENT OF AGRICULTURE		7,550.3	8,421.8

(70-00-00) DEPARTMENT OF ELECTIONS

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(70-01-01) State Election Commissioner	
		42.0				3,477.7
						0.1
						451.4
						9.7
						9.4
						15.0
						20.0
						1,539.6
		42.0				5,522.9
					(70-02-01) New Castle County Elections	
						6.0
						463.5
						36.1
						7.7
						158.4
						671.7
					(70-03-01) Kent County Elections	
						203.8
						15.1
						3.5
						37.8
						260.2
					(70-04-01) Sussex County Elections	
						2.2
						40.8
						12.7
						2.0
						38.8
						96.5
		42.0				6,551.3
TOTAL -- DEPARTMENT OF ELECTIONS						

(75-00-00) FIRE PREVENTION COMMISSION

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(75-01-01) Office of the State Fire Marshal	
	25.5	26.5			1,745.2	2,310.3
					34.0	
					366.8	263.2
						55.6
					81.0	23.4
					196.2	
					1.5	
	25.5	26.5	TOTAL -- Office of the State Fire Marshal		2,424.7	2,652.5
					(75-02-01) State Fire School	
0.5		18.5				1,954.4
						219.1
						90.6
						110.0
						10.5
						4.6
						145.0
					50.0	
0.5		18.5	TOTAL -- State Fire School		50.0	2,534.2
					(75-03-01) State Fire Prevention Commission	
		3.0				194.0
						13.0
						44.5
						5.1
						75.0
		3.0	TOTAL -- State Fire Prevention Commission			331.6
0.5	25.5	48.0	TOTAL -- FIRE PREVENTION COMMISSION		2,474.7	5,518.3

(76-00-00) DELAWARE NATIONAL GUARD

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(76-01-01) Delaware National Guard			
89.0		28.0				3,166.6
						13.0
						533.0
						623.7
						119.0
						27.1
						397.7
89.0		28.0	TOTAL -- Delaware National Guard			4,880.1
89.0		28.0	TOTAL -- DELAWARE NATIONAL GUARD			4,880.1

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

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(77-01-01) Advisory Council for Exceptional Citizens			
		3.0				247.0
						3.1
						6.3
						5.0
		3.0	TOTAL -- Advisory Council for Exceptional Citizens			261.4
			TOTAL -- ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS		261.4	

(90-00-00) HIGHER EDUCATION

	Personnel			\$ Program		\$ Line Item	
	NSF	ASF	GF	ASF	GF	ASF	GF
1	(90-00-00) HIGHER EDUCATION						
2							
3	Personnel						
4							
6	(90-01-00) University of Delaware						
7	(90-01-01) University of Delaware						
8							94,924.1
9							11,542.8
10							247.3
11							1,787.1
12							5,522.8
13							2,867.1
14							852.6
15							575.2
16							832.5
17							2,834.6
18							761.0
19							122,747.1
20							
21	(90-01-02) Delaware Geological Survey						
22							1,929.9
23							127.3
24							2,057.2
25							
26	TOTAL -- University of Delaware						
27							124,804.3
28	(90-03-00) Delaware State University						
29	(90-03-01) Operations						
30							29,059.5
31							247.5
32							211.7
33							50.0
34							566.5
35							650.8
36							220.0
37							50.0
38							786.0
39							225.4
40							2,057.4
41							2,195.9
42							36,320.7
43							
44	(90-03-05) Sponsored Programs and Research						
45							
46	TOTAL -- Delaware State University						
							36,320.7

(90-00-00) HIGHER EDUCATION

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
(90-04-00) Delaware Technical Community College						
(90-04-01) Office of the President						
42.0		60.0				10,577.1
						39.3
						50.0
						236.0
						1,496.9
42.0		60.0				12,399.3
(90-04-02) Owens Campus						
76.0		219.0				21,501.9
						125.0
						244.8
						48.2
						31.2
76.0		219.0				21,951.1
(90-04-04) George Campus						
71.0		161.0				15,136.0
						392.8
						199.8
						32.5
						40.1
71.0		161.0				15,801.2
(90-04-05) Stanton Campus						
76.0		202.0				19,762.9
						184.8
						27.5
						41.1
76.0		202.0				20,016.3
(90-04-06) Terry Campus						
95.0		151.0				14,137.8
						218.3
						21.0
						21.7
95.0		151.0				14,398.8
360.0		793.0				84,566.7
(90-07-01) Delaware Institute of Veterinary Medical Education						
						402.0
TOTAL -- Delaware Institute of Veterinary Medical Education						
						402.0
360.0		793.0				246,093.7
TOTAL -- HIGHER EDUCATION						

(95-00-00) DEPARTMENT OF EDUCATION

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Personnel		
NSF	ASF	GF

\$ Program		\$ Line Item	
ASF	GF	ASF	GF

(95-01-00) Department of Education

(95-01-01) Office of the Secretary

2.6		20.4			3,131.5
					12.3
2.6		20.4			3,143.8

Personnel Costs

Travel

TOTAL -- Office of the Secretary

(95-01-02) Academic Support

12.0		43.0			5,356.1
					27.9
					105.0
					381.2
	1.0			154.3	
					5,916.5
	2.0			221.5	
12.0	3.0	43.0		375.8	11,786.7

Personnel Costs

Operations

Digital Learning Operations

Higher Education Operations

Unique Alternatives

Student Assessment System

Delaware Science Coalition

TOTAL --Academic Support

(95-01-03) Student Support

14.0		21.0			2,433.8
	2.0			950.0	
14.0	2.0	21.0		950.0	2,433.8

Personnel Costs

Delaware Interscholastic Athletic Fund

TOTAL -- Student Support

(95-01-04) Educator Support

1.3		15.7			1,716.5
					1,059.6
					152.8
1.3		15.7			2,928.9

Personnel Costs

Operations

Educator Certification and Development

TOTAL -- Educator Support

(95-01-05) Operations Support

2.1		40.9			4,771.5
					846.8
					67.2
					34.6
					10.0
					4,136.7
2.1		40.9			9,866.8

Personnel Costs

Contractual Services

Energy

Supplies and Materials

Capital Outlay

Technology Operations

TOTAL -- Operations Support

(95-01-10) Office of Early Learning

7.6		4.4			437.3
7.6		4.4			437.3

Personnel Costs

TOTAL -- Office of Early Learning

(95-01-20) Office of Innovation and Improvement

0.6		2.4			377.1
					20.0
0.6		2.4			397.1

Personnel Costs

Operations

TOTAL -- Office of Innovation and Improvement

(95-01-30) Professional Standards Board

		1.0			180.8
					21.0
		1.0			201.8

Personnel Costs

Professional Standards Board

TOTAL -- Professional Standards Board

(95-00-00) DEPARTMENT OF EDUCATION

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(95-01-40) State Board of Education			
		1.0				111.8
						70.0
						4.0
		1.0				185.8
40.2	5.0	149.8	TOTAL -- Department of Education		1,325.8	31,382.0
			(95-02-00) District and Charter Operations			
		15,070.6				1,051,066.2
						14,078.7
						6,162.6
						26,217.9
						98,004.8
						17,003.8
						2,500.0
						800.4
						186.7
						6,371.5
						28,150.9
						48.4
						55.7
					1,720.5	960.3
						241.3
						1,648.5
						1,400.0
						40.0
						5,335.2
						4,134.2
						360.0
					736.4	8,372.0
						10,000.0
						1,560.0
						1,500.0
						1,000.0
						850.0
						500.0
						6,001.5
						42,889.0
						3,767.5
						6,426.6
						112,469.7
		15,070.6	TOTAL -- District and Charter Operations		2,456.9	1,460,103.4

(95-00-00) DEPARTMENT OF EDUCATION

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
		15,070.6		1,195,530.2		
			2,456.9	93,018.9		
				59,084.6		
				112,469.7		
		15,070.6	2,456.9	1,460,103.4		

(95-03-00) Pass Through and Other Support Programs

			Pass Through Programs:			
				On-Line Periodicals		516.8
				Speech Pathology		700.0
				Delaware Center for Teacher Education		150.0
				Summer School - Gifted and Talented		126.0
				Center for Economic Education		203.3
			Special Needs Programs:			
				Early Childhood Assistance		6,149.3
				Children Services Cost Recovery Project	1,668.8	
0.7	8.0	43.8		Prison Education		5,397.1
				Early Childhood Initiatives		32,716.6
		2.0		Interagency Resource Management Committee		265.4
				Parents as Teachers		1,065.5
		3.0		Statewide Autism Support		432.7
			Driver Training:			
				Driver's Education	42.0	2,062.5
		0.5		Scholarships:		
				Scholarships and Grants		2,758.4
				SEED Scholarship		7,027.0
				Inspire		2,239.1
				SEED/Inspire Marketing		50.0
				Loan Forgiveness - Educators		700.0
				Adult Education and Work Force Training		8,538.8
0.7	8.5	58.3	TOTAL -- Pass Through and Other Support Programs		1,710.8	71,098.5

				(-15) Pass Through Programs		1,696.1
0.7	8.0	45.8		(-20) Special Needs Programs	1,668.8	46,026.6
		9.5		(-30) Driver Training	42.0	2,062.5
				(-40) Scholarships		12,774.5
				(-50) Adult Education and Work Force Training		8,538.8
0.7	8.5	55.3	TOTAL -- Internal Program Units		1,710.8	71,098.5

(95-00-00) DEPARTMENT OF EDUCATION

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Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(95-06-00) Delaware Advisory Council on				
			Career and Technical Education				
		3.0	Personnel Costs				273.7
			Travel				2.5
			Contractual Services				60.6
			Supplies and Materials				3.0
		3.0	TOTAL -- Delaware Advisory Council on				339.8
			Career and Technical Education				
		3.0	(-01) Advisory Council		339.8		
		3.0	TOTAL -- Internal Program Unit		339.8		
40.9	13.5	15,281.7	TOTAL -- DEPARTMENT OF EDUCATION			5,493.5	1,562,923.7

Year ending June 30, 2020

Personnel				
TFO	TFC	NSF	ASF	GF
1,510.0	296.0	1,660.5	1,770.4	11,227.5
		360.0		793.0
		40.9	13.5	15,281.7
1,510.0	296.0	2,061.4	1,783.9	27,302.2

TOTALS

TOTAL -- DEPARTMENTS
TOTAL -- HIGHER EDUCATION
TOTAL -- PUBLIC EDUCATION
GRAND TOTAL

\$		
TFO	ASF	GF
360,874.1	759,104.3	2,624,053.7
		246,093.7
	5,493.5	1,562,923.7
360,874.1	764,597.8	4,433,071.1

1 **GENERAL**

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

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

8 **Section 4.** The monies appropriated in Section 1 of this Act shall be paid by the State Treasurer from the
9 General Fund, except as otherwise referenced in Section 1.

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

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

17 **Section 7.** (a) Notwithstanding the provisions of 29 Del. C. § 6334(c), for Fiscal Year ~~2019~~ 2020, the
18 proposed budget plan, as prepared by the Director of the Office of Management and Budget, shall be in such a
19 format that it can readily be analyzed and comprehensive in nature.

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

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

25 (d) For Fiscal Year ~~2019~~ 2020, the payroll recovery rate for the Workers' Compensation Program shall be
26 1.55 percent unless a separate memorandum of agreement exists.

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

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

3 (f) Section 1 of this Act provides funding for a state employee pension rate of ~~23.15~~ 23.02 percent. The
4 components of the rate are ~~12.93~~ 13.06 percent for pension liability, 9.33 percent for retiree health insurance costs,
5 0.36 percent for the Other Post-Employment Benefits fund and ~~0.53~~ 0.27 percent for the Post-Retirement Increase
6 fund.

7 (g) Section 1 of this Act provides funding for a judicial pension rate of ~~25.71~~ 24.17 percent.

8 (h) Section 1 of this Act provides funding for a New State Police pension rate of ~~25.73~~ 25.59 percent.

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

- 10 GF - General Fund
- 11 ASF - Appropriated Special Funds
- 12 NSF - Non-appropriated Special Funds
- 13 TFO - Trust Fund Operations
- 14 TFC - Trust Fund Capital
- 15 FTE - Full-time Equivalent

16 All Merit Rules referenced in this Act refer to the Merit Rules in effect June 30, ~~2018~~ 2019.

17 **Section 8. MERIT SYSTEM AND MERIT COMPARABLE SALARY SCHEDULES.**

18 (a) All provisions of subsections (a) (1), (b), (c) and (i) through (l) of this section shall not apply to those
19 Merit System employees who are covered by a final collective bargaining agreement under 19 Del. C. § 1311A or 19
20 Del. C. c. 16. The effective dates of agreements pursuant to 19 Del. C. § 1311A or 19 Del. C. c. 16 shall occur
21 simultaneously with the fiscal year following final agreement between the State of Delaware and ratification of that
22 agreement by the respective certified bargaining unit, provided funds are appropriated in Section 1 of this Act for said
23 agreements. All pay changes, in future agreements, shall become effective on the first day of a full pay cycle. Section
24 1 of this Act makes no appropriation, and no subsequent appropriation shall be made during the fiscal year, for any
25 compensation items as defined in 19 Del. C. § 1311A reached as a result of negotiations, mediation or interest
26 arbitration. Should a bargaining agreement not be finalized by December 1 or May 1 of each fiscal year, employees
27 represented by the bargaining unit negotiating said agreement shall receive compensation pursuant to the provisions of
28 this section until such time as an agreement takes effect. A final bargaining agreement shall be defined as an

1 agreement between the State of Delaware and a certified bargaining unit, which is not retroactive and in which the
 2 agreement's completion is achieved through ratification by the respective bargaining unit, mediation or binding
 3 interest arbitration.

4 ~~(1) The pay plans for state Merit System employees shall remain as follows:~~

5 ~~Annual Salary~~

6 ~~STATE OF DELAWARE PAY PLAN*~~

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

8	PAY	80% of	100% of	120% of
9	GRADE	Midpoint	Midpoint	Midpoint
10	1	18,320**	21,696	26,035
11	2	18,570	23,213	27,856
12	3	19,875	24,844	29,813
13	4	21,262	26,577	31,892
14	5	22,754	28,442	34,130
15	6	24,346	30,433	36,520
16	7	26,048	32,560	39,072
17	8	27,870	34,838	41,806
18	9	29,825	37,281	44,737
19	10	31,912	39,890	47,868
20	11	34,142	42,678	51,214
21	12	36,534	45,667	54,800
22	13	39,093	48,866	58,639
23	14	41,824	52,280	62,736
24	15	44,755	55,944	67,133
25	16	47,892	59,865	71,838
26	17	51,242	64,053	76,864
27	18	54,827	68,534	82,241
28	19	58,666	73,332	87,998
29	20	62,776	78,470	94,164
30	21	67,168	83,960	100,752
31	22	71,870	89,837	107,804
32	23	76,903	96,129	115,355
33	24	82,288	102,860	123,432
34	25	88,046	110,057	132,068
35	26	94,207	117,759	141,311

36 ~~* Annual Salary in Whole Dollars.~~

37 ~~** Minimum State Salary.~~

(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)

<u>PAY</u> <u>GRADE</u>	<u>80% of</u> <u>Midpoint</u>	<u>100% of</u> <u>Midpoint</u>	<u>120% of</u> <u>Midpoint</u>
1	18,503**	21,913	26,296
2	18,756	23,445	28,134
3	20,074	25,092	30,110
4	21,474	26,843	32,212
5	22,981	28,726	34,471
6	24,590	30,737	36,884
7	26,309	32,886	39,463
8	28,149	35,186	42,223
9	30,123	37,654	45,185
10	32,231	40,289	48,347
11	34,484	43,105	51,726
12	36,899	46,124	55,349
13	39,484	49,355	59,226
14	42,242	52,803	63,364
15	45,202	56,503	67,804
16	48,371	60,464	72,557
17	51,755	64,694	77,633
18	55,375	69,219	83,063
19	59,252	74,065	88,878
20	63,404	79,255	95,106
21	67,840	84,800	101,760
22	72,588	90,735	108,882
23	77,672	97,090	116,508
24	83,111	103,889	124,667
25	88,926	111,158	133,390
26	95,150	118,937	142,724

* Annual Salary in Whole Dollars.

** Minimum State Salary.

STATE OF DELAWARE PAY PLAN*

(Standard Work Schedule of 40 Hours per Work Week)

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

* Annual Salary in Whole Dollars.

STATE OF DELAWARE PAY PLAN*

(Standard Work Schedule of 40 Hours per Work Week)

<u>PAY</u>	<u>80% of</u>	<u>100% of</u>	<u>120% of</u>
<u>GRADE</u>	<u>Midpoint</u>	<u>Midpoint</u>	<u>Midpoint</u>
1	18,698	23,372	28,046
2	20,008	25,010	30,012
3	21,409	26,761	32,113
4	22,906	28,632	34,358
5	24,512	30,640	36,768
6	26,228	32,785	39,342
7	28,062	35,078	42,094
8	30,029	37,536	45,043
9	32,131	40,164	48,197
10	34,378	42,973	51,568
11	36,782	45,978	55,174
12	39,360	49,200	59,040
13	42,113	52,641	63,169
14	45,064	56,330	67,596
15	48,218	60,272	72,326
16	51,595	64,494	77,393
17	55,203	69,004	82,805
18	59,067	73,834	88,601
19	63,203	79,004	94,805
20	67,630	84,538	101,446
21	72,365	90,456	108,547
22	77,430	96,788	116,146
23	82,846	103,558	124,270
24	88,647	110,809	132,971
25	94,853	118,566	142,279
26	101,493	126,866	152,239

* Annual Salary in Whole Dollars.

(2) Merit Rule 4.13.3 notwithstanding, the standard work week for employees in the following classification series as approved by the 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	
	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	
	Manager Support Services DCC	
	Trainer/Educator Series	
	Correctional Treatment Administrator-JTVCC	
	Correctional Treatment Administrator-SCI	
	<u>Correctional Treatment Administrator-BWCI</u>	
<u>Correctional Treatment Administrator-HRYCI</u>		
Department of Natural Resources and Environmental Control	Correctional Officer Series	
	Correctional Security Superintendent	
	Correctional Operations Manager	
	Warden and Deputy Warden	
	DNREC Enforcement Officer Series	
	Department of Safety and Homeland Security	Alcohol and Tobacco Enforcement Agent Series
		Alcohol and Tobacco Regional Enforcement
Supervisor		

1		Drug Control and Enforcement Agent
2		Chief Drug Control and Enforcement Agent
3		Telecommunications Specialist (ERC)
4		Telecommunications Shift Supervisor
5		Capitol Police Officer Series
6		DSHS Security Officer Series
7		Communications Dispatcher
8	Department of Transportation	Toll Collector
9		Toll Plaza Operations Manager
10		Toll Corporal
11		Toll Sergeant
12		TMC EPS Technician
13		TMC Planner IV
14	Department of Agriculture	Agricultural Commodity Inspectors - Food Products
15		Inspection
16		Food Product Inspection Field Supervisor
17		Meat Inspector
18		Meat Inspection Field Supervisor
19		Meat Compliance Investigation Officer
20		Food Products Inspection Administrator
21	Fire Prevention Commission	Training Administrator I

22 (3) During the fiscal year ~~ending June 30, 2019~~, the Secretary of the Department of Human Resources,
23 the Director of the Office of Management and Budget and the Controller General may designate
24 other appropriate classes or groups of employees to work and be paid according to a standard work
25 week of 40 hours. Such designation shall be based upon the operational necessity of agencies to
26 require employees to regularly and consistently work in excess of 37.5 hours per week and upon
27 the availability of any required funding.

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

4 ~~(5) The Secretary of the Department of Human Resources shall be responsible for conducting a total
5 compensation study for the Merit/Merit Comparable System employees using an appropriately
6 defined labor market. The Secretary of the Department of Human Resources shall report the
7 findings of the study by November 1 to the Governor and members of the General Assembly.~~

8 (b) SELECTIVE MARKET VARIATIONS.

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

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

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

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

22 (4) Any such selective market variations that the Secretary of the Department of Human Resources,
23 the Director of the Office of Management and Budget and the Controller General have determined
24 to be warranted and have been approved by the Joint Finance Committee shall be designated to
25 become effective the first day of the first full pay cycle of the fiscal year, provided that such
26 variations have been processed as part of the regular budgetary process and the funds for such
27 changes shall be appropriated.

1 (5) The Secretary of the Department of Human Resources, the Director of the Office of Management
2 and Budget and the Controller General shall establish criteria to allow for selective market
3 variations to be effective the first day of the first full pay cycle in January. An appointing
4 authority may apply for selective market variation to be effective the first day of the first full pay
5 cycle in January, for job classes or job families that are experiencing severe recruitment and
6 retention issues. Funds must be available within the agency budget to fund the selective market
7 variation until such time as the General Assembly appropriates the necessary funds.

8 (6) Upon approval, the minimum, midpoint and maximum salary values shall be raised according to
9 the results of the labor market surveys for the job class. For the purposes of this section, the
10 minimum value of the salary scale shall remain at 75 percent of midpoint and the maximum value
11 shall remain at 125 percent unless the minimum value under the selective market range for a class
12 is less than the minimum value of the Merit System Pay Plan. The minimum for the class on
13 selective market shall be no less than the Merit System Pay Plan minimum value. ~~No further~~
14 ~~increases shall be applied to the scale and/or the midpoints.~~ Effective the first day of the first full
15 pay cycle of the fiscal year, salary scales shall increase by \$1,000.00.

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

18 (i) The salary of employees in positions added to the Selective Market Variation program on
19 or after the first day of the first full pay cycle of the fiscal year, whose salary is in effect
20 as of the last day of the last full pay cycle of the previous fiscal year, is below the
21 adjusted minimum salary for the assigned job classification shall be increased to the
22 adjusted minimum salary or an advanced starting salary recommended by the Secretary
23 of the Department of Human Resources. If such an increase does not yield at least a 5
24 percent increase, the salary will be further adjusted to yield a total increase of 5 percent.

25 (ii) The salary of employees in positions added to the Selective Market Variation program on
26 or before the last day of the last full pay cycle of the previous fiscal year, whose salary in
27 effect as of the last day of the last full pay cycle of the previous fiscal year, is below the
28 adjusted minimum salary for the assigned job classification shall be increased to the

1 adjusted minimum salary or an advanced starting salary recommended by the Secretary
2 of the Department of Human Resources. The salary of employees whose current salary
3 falls within the adjusted salary range shall not be increased.

4 (8) All classes assigned to Selective Market Variation shall have their Selective Market Variation pay
5 ranges ~~remain the same as Fiscal Year 2018 amounts~~ increased by \$1,000.00. All classes shall
6 remain on Selective Market until the selective market ranges meet the Merit System Pay Plan
7 ranges or until such time as the classes become covered by a collective bargaining agreement
8 pursuant to the provisions of 19 Del. C. § 1311A or 19 Del. C. c. 16.

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

13 (c) SALARIES FOR FISCAL YEAR ~~2019~~ 2020.

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

16 (i) Effective the first day of the first full pay cycle of the fiscal year, the salary of each
17 employee shall be increased by \$1,000.00.

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

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

24 (iv) Any Merit System employee who is denied the salary increase referred to in Section
25 8(c)(1)(i) due to an unsatisfactory performance rating in accordance with Merit Rule 13.3
26 shall become eligible for the salary increase upon meeting job requirements as defined by
27 their supervisor, but the salary increase will not be retroactive.

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

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

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

18 (i) Statutory step increases for eligible district ~~teachers~~ educators and staff as provided in 14
19 Del. C. c. 13. ~~All statutory step and funding for step increases for Department of~~
20 ~~Education employees, with the exception of teachers and instructional staff for the Prison~~
21 ~~Education and Driver Education programs, as provided for in 14 Del. C. § 1305(a), (b)~~
22 ~~and (d) and § 1321(a) shall be suspended for Fiscal Year 2019. Statutory step increases~~
23 ~~for Department of Education employees, as provided in 14 Del. C. c. 13.~~

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

26 (iii) ~~In Fiscal Year 2019, the~~ The Department of Justice and the Office of Defense Services
27 salary matrix amounts will increase by \$1,000.00 effective the first day of the first full
28 pay cycle of the fiscal year. Employees who are paid according to this matrix shall have

1 their salaries increased by \$1,000.00 effective the first day of the first full pay cycle of
2 the fiscal year. Salary matrix increases within pay grades will continue.

3 (iv) Notwithstanding Chapter 4.0 of the Merit Rules, the Department of Natural Resources
4 and Environmental Control competency-based pay plan shall remain in place. ~~in Fiscal~~
5 ~~Year 2019. In Fiscal Year 2019, the~~ The Department of Natural Resources and
6 Environmental Control Enforcement competency-based salary matrix amounts will
7 remain the same as Fiscal Year ~~2018~~ 2019. Salary matrix increases within pay grades will
8 continue.

9 (v) ~~In Fiscal Year 2019, the~~ The Capital Capitol Police Officer salary matrix amounts will
10 remain the same as Fiscal Year ~~2018~~ 2019. Salary matrix increases within pay grades will
11 continue.

12 (vi) ~~In Fiscal Year 2019, the~~ The Alcohol and Tobacco Enforcement salary matrix amounts
13 will remain the same as Fiscal Year ~~2018~~ 2019. Salary matrix increases within pay grades
14 will continue.

15 (vii) ~~In Fiscal Year 2019, the~~ The Probation and Parole salary matrix amounts will remain the
16 same as Fiscal Year ~~2018~~ 2019. Salary matrix increases within pay grades will continue.

17 (viii) ~~In Fiscal Year 2019, the~~ The Licensed Practical Nurse and Registered Nurse matrix will
18 remain the same as Fiscal Year ~~2018~~ 2019. Salary matrix increases within paygrades will
19 continue.

20 (ix) ~~In Fiscal Year 2019, salary~~ Salary matrices not contained in Section 8 (c)(4) of this act
21 will increase by \$1,000.00 effective the first day of the first full pay cycle of the fiscal
22 year. Employees who are paid according to these matrices shall have their salaries
23 increased by \$1,000.00 effective the first day of the first full pay cycle of the fiscal year.
24 Salary matrix increases within paygrades will continue.

25 (x) Negotiated, collective bargaining increases for uniformed members of the Delaware State
26 Police and full-time and regular part-time non-Merit Telecommunications Specialists,
27 Senior Telecommunications Specialists, Telecommunication Shift Supervisors,
28 Telecommunication Central Control Specialists, Senior Telecommunications Central

1 Control Specialists and Telecommunications Central Control Shift Supervisors employed
2 in the Communications Section of the Division of State Police in the Department of
3 Safety and Homeland Security, non-uniformed support staff within the Delaware State
4 Police covered under the Communication Workers of America and employees covered by
5 collective bargaining agreements under 19 Del. C. § 1311A(b) or 19 Del. C. c. 16.

6 (xi) A lump sum amount for the Department of Technology and Information.

7 (xii) Delaware National Guard employees to be paid consistent with the federal salary plan.

8 (xiii) A lump sum amount for the University of Delaware and Delaware State University. The
9 resultant lump sum amount may be distributed at the discretion of each institution.

10 (d) MAINTENANCE REVIEWS.

11 (1) Any such reclassifications/regrades that the Secretary of the Department of Human Resources
12 determines to be warranted as a result of the classification maintenance reviews regularly
13 scheduled by the Department of Human Resources shall be designated to become effective the
14 first day of the first full pay cycle of the fiscal year, provided that such reclassifications/regrades
15 have been processed as part of the regular budgetary process and the funds for such
16 reclassifications/regrades have been appropriated. Maintenance review classification
17 determinations may be appealed to the Merit Employee Relations Board in accordance with 29
18 Del. C. § 5915. Pay grade determinations shall not be appealed.

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

1 (e) CRITICAL RECLASSIFICATIONS.

2 The classification of any position whose salary is covered by the appropriations in Section 1 of this Act
3 may be changed to be effective the first day of the first full pay cycle in January, or the first day of the first full pay
4 cycle in July of the subsequent fiscal year, if the requested change is certified critical by the appointing authority and
5 is approved by the Secretary of the Department of Human Resources, the Director of the Office of Management and
6 Budget and the Controller General prior to the effective date. Critical reclassification requests and pay grade
7 determinations shall not be appealed to the Merit Employee Relations Board.

8 (f) OTHER RECLASSIFICATIONS.

9 Other than those reclassifications/regrades approved in accordance with Section 8(d) or 8(e), no position
10 shall be reclassified or regraded during the fiscal year ~~ending June 30, 2019~~.

11 (g) STATE AGENCY TEACHERS AND ADMINISTRATORS.

12 Teachers and administrators employed by state agencies and who are paid based on the Basic Schedule
13 contained in 14 Del. C. § 1305, as amended by this Act, shall receive as a salary an amount equal to the index value
14 specified in the appropriate training and experience cell multiplied by the base salary amount defined in 14 Del. C. §
15 1305(b), divided by 0.7 for 10 months employment. If employed on an 11 or 12 month basis, the 10 month amount
16 shall be multiplied by 1.1 or 1.2, respectively. In addition to the above calculation, teachers and administrators
17 qualifying for professional development clusters in accordance with 14 Del. C. § 1305(l) shall receive an additional
18 amount equal to the approved cluster percentage multiplied by the base salary amount defined in 14 Del. C. §
19 1305(b). This calculation shall not be increased for 11 or 12 month employment. The percentage shall only be
20 applied to the base 10 month salary for 10, 11 and 12 month employees. In accordance with 14 Del. C. § 1305(p),
21 the cluster percentage is capped at 15 percent. The provisions of this subsection shall not apply to those Merit
22 System employees who are covered by a collective bargaining agreement which has met all provisions of 19 Del. C.
23 § 1311A.

24 (h) ADMINISTRATIVE REGULATIONS.

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

1 (2) Consistent with Chapter 13 of the Merit Rules, all state agencies shall implement the performance
2 review prescribed by the Department of Human Resources after applicable training by the
3 Department of Human Resources. A performance review shall be completed for employees
4 ~~between January 1 and December 31, 2019~~ each calendar year.

5 (3) Employees who retain salary upon voluntary demotion in accordance with Merit Rule 4.7 shall be
6 ineligible for a promotional increase upon promotion to a pay grade lower than or equal to their
7 original pay grade prior to voluntary demotion for a one-year period from the date of their
8 voluntary demotion.

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

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

17 (j) OVERTIME.

18 (1) Merit Rule Chapter 4 notwithstanding, overtime at the rate of time and one-half will commence
19 after the employee has accrued 40 compensable hours that week. This Act makes no appropriation,
20 nor shall any subsequent appropriation or payment be made during the fiscal year, for overtime
21 compensation based on hours worked during prior fiscal years that did not comply with Section
22 8(j) of the Fiscal Year 2010 Appropriations Act.

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

26 (3) To the extent or where an employee is covered by a collective bargaining agreement pursuant to
27 19 Del. C. § 1311A or 19 Del. C. c. 16, the terms and conditions in said agreement shall supersede
28 this subsection.

- 1 (i) Department of Transportation personnel responding to weather-related emergencies and
2 who are not subject to the Fair Labor Standards Act shall be entitled to receive
3 compensation at one-and-one-half times their normal rate of pay for all overtime services
4 performed beyond 40 hours per week. This shall apply to employees classified through
5 the Area Supervisor II level and only the District Maintenance Superintendent
6 classification. All other personnel assigned to assist the area yards during weather-related
7 emergencies and who are above the level of Area Supervisor II shall be entitled to receive
8 compensation at their straight time rate of pay for all overtime services performed beyond
9 the normal work week.
- 10 (ii) Office of Management and Budget, Facilities Management and Department of Health and
11 Social Services, Management Services personnel who respond to weather-related
12 emergencies and who are not covered under the Fair Labor Standards Act shall be
13 entitled to receive compensation at their straight time rate of pay for all overtime services
14 beyond the standard work week. The method of compensation is subject to the
15 availability of funds and/or the operational needs of the respective department.
- 16 (iii) Delaware Emergency Management Agency personnel responding to emergencies or
17 working at the State Emergency Operations Center, personnel working for the State
18 Health Operations Center (SHOC), and state employees activated by SHOC, during
19 activation for weather, technological, health or terrorist-related incidents, who are not
20 covered by the Fair Labor Standards Act, shall be entitled to receive compensation at
21 their normal rate of pay for all overtime services beyond the standard work week.
- 22 (iv) Department of Natural Resources and Environmental Control personnel who are
23 activated for weather and/or public health related incidents and who are not covered by
24 the Fair Labor Standards Act, shall be entitled to receive compensation at their normal
25 rate of pay for all overtime services beyond the standard work week. The method of
26 compensation is subject to the availability of funds and/or the operational needs of the
27 department.

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

2 Merit Rule 4.16 notwithstanding, employees designated as Highway Emergency Response Team members
3 shall be eligible for call back pay regardless of their classification. To the extent or where an employee is covered by
4 a collective bargaining agreement pursuant to 19 Del. C. § 1311A, the terms and conditions in said agreement shall
5 supersede this subsection.

6 (l) STANDBY PAY - HIGHWAY EMERGENCY RESPONSE TEAM.

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

11 (m) SALARY PLAN - PUBLIC EDUCATION.

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

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

16 (2) Effective July 1, 2006, the State shall pay 73 percent of the annual salary rate for school lunch
17 employees as set forth in the salary schedules in 14 Del. C. § 1322(a) and (b), and 62 percent of
18 salary rate for school lunch employees as set forth in the salary schedule 14 Del. C. § 1322(c).

19 The remaining percentage of the hourly salary rate for school lunch employees shall be paid from
20 local funds. The State shall pay other employment costs for school lunch employees at the ratio of
21 state supported salaries to total salaries, provided for by this section, for school lunch employees.

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

24 (4) Section 1 of this Act provides an amount for salaries and other employment costs for Formula
25 Employees in Public Education. Additional amounts are included in Pass Through and Other
26 Support Programs (95-03-00) and District and Charter Operations (95-02-00). Local school
27 districts must charge payroll for local share salary supplements and other employment costs and
28 fringe benefits simultaneously with state-share charges. The amount of salary and other

1 employment costs that can be charged to state appropriations for any one-day period or for any
2 one individual cannot exceed the amount the individual is entitled to receive based on the state
3 salary schedules provided by this Act and 14 Del. C. c. 13, divided by the number of pays the
4 individual has chosen to schedule per year. The provisions of this section do not apply to Division
5 III - Equalization (appropriation 05186), which may be charged for local contractual obligations
6 before local current operating funds are used.

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

9 (6) ~~For Fiscal Year 2019, all~~ All salary schedules and staffing formulas contained in 14 Del. C. c. 13
10 shall remain the same as Fiscal Year ~~2018~~ 2019 until the revisions are effective on the first day of
11 the first full pay cycle of the fiscal year. Salary schedules and staffing formulas contained in 14
12 Del. C. c. 13, shall be revised as specified in this subsection and be effective as of the first day of
13 the first full pay cycle of the fiscal year.

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

16 (b) The base salary amount for this section, from the first day of the first full pay cycle
17 of the fiscal year, through the last day of the pay cycle that contains the last day of
18 the fiscal year, shall be ~~\$29,280~~ \$29,866. The Bachelor's Degree, 0-year
19 experience point on the index is defined as the base and has an index value of
20 1.000. This amount is intended to be the equivalent of 70 percent of a
21 recommended average total competitive starting salary. All other salary amounts
22 shall be determined by multiplying the base salary amount by the index value that
23 corresponds with the appropriate training and experience cell, and then rounding to
24 the nearest whole dollar.

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

2	Step	No	Bach.	Bach.	Bach.	Mast.	Mast.	Mast.	Mast.	Doctor's	Yrs
3		Degree	Degree	Degree	Degree	Degree	Degree	Degree	Degree	Degree	Of
4				Plus 15	Plus 30		Plus 15	Plus 30	Plus 45		Exp.
5				Grad	Grad		Grad	Grad	Grad		
6				Credits	Credits		Credits	Credits	Credits		
7	1	0.96171	1.00000	1.03829	1.07662	1.13408	1.17241	1.21071	1.24911	1.28744	0
8	2	0.97122	1.00962	1.04795	1.08624	1.14370	1.18203	1.22032	1.25865	1.29695	1
9	3	0.97985	1.01916	1.05746	1.09579	1.15325	1.19154	1.22987	1.26827	1.30657	2
10	4	1.01436	1.05265	1.09098	1.12938	1.18684	1.22513	1.26346	1.30176	1.34009	3
11	5	1.04314	1.07857	1.11308	1.14851	1.20021	1.23468	1.27778	1.31611	1.35441	4
12	6	1.07857	1.11308	1.14851	1.18302	1.23468	1.27015	1.30462	1.34009	1.37456	5
13	7	1.11308	1.14851	1.18302	1.21750	1.27015	1.30462	1.34009	1.37456	1.40904	6
14	8	1.14851	1.18302	1.21750	1.25296	1.30462	1.34009	1.37456	1.40904	1.44450	7
15	9	1.18302	1.21750	1.25296	1.28744	1.39185	1.42633	1.46169	1.49627	1.53163	8
16	10	1.21750	1.25296	1.28744	1.32191	1.42633	1.46169	1.49627	1.53163	1.56610	9
17	11	1.25296	1.28949	1.32191	1.35738	1.46169	1.49627	1.53163	1.56610	1.60069	10
18	12			1.35738	1.39185	1.49627	1.53163	1.56610	1.60069	1.63605	11
19	13			1.39380	1.42633	1.53163	1.56610	1.60069	1.63605	1.67052	12
20	14				1.46169	1.56610	1.60069	1.63605	1.67052	1.70500	13
21	15				1.49793	1.60069	1.63605	1.67052	1.70500	1.74046	14
22	16					1.63605	1.67222	1.70500	1.74046	1.77494	15
23	17							1.74018	1.77671	1.81012	16

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

Step	Clerk*	Secretary*	Senior Secretary*	Financial Secretary*	Administrative Secretary*	Years of Experience
1	17,913	19,483	20,335	20,806	21,587	0
2	18,487	20,056	20,864	21,339	22,127	1
3	19,058	20,584	21,396	21,872	22,667	2
4	19,633	21,112	21,925	22,404	23,206	3
5	20,170	21,639	22,455	22,937	23,809	4
6	20,678	22,168	22,986	23,495	24,417	5
7	21,184	22,695	23,547	24,097	25,029	6
8	21,690	23,221	24,147	24,698	25,637	7
9	22,199	23,812	24,745	25,299	26,248	8
10	22,706	24,408	25,343	25,900	26,856	9
11	23,213	25,003	25,940	26,504	27,466	10
12	23,780	25,598	26,537	27,105	28,074	11
13	24,352	26,193	27,136	27,704	28,684	12
14	24,925	26,789	27,735	28,307	29,293	13
15	25,497	27,385	28,331	28,910	29,901	14
16	26,070	27,982	28,930	29,508	30,514	15
17	26,643	28,575	29,529	30,109	31,123	16
18	27,217	29,172	30,128	30,712	31,730	17
19	27,788	29,766	30,726	31,311	32,340	18
20	28,361	30,363	31,323	31,916	32,950	19
21	28,931	30,957	31,921	32,517	33,558	20
22	29,517	31,566	32,532	33,131	34,181	21
23	30,118	32,189	33,157	33,758	34,817	22
24	30,733	32,826	33,795	34,398	35,468	23
25	31,361	33,474	34,448	35,052	36,132	24

* Annual Salary in Whole Dollars.

	Step	Clerk*	Secretary*	Senior Secretary*	Financial Secretary*	Administrative Secretary*	Years of Experience
3	1	18,913	20,483	21,335	21,806	22,587	0
4	2	19,487	21,056	21,864	22,339	23,127	1
5	3	20,058	21,584	22,396	22,872	23,667	2
6	4	20,633	22,112	22,925	23,404	24,206	3
7	5	21,170	22,639	23,455	23,937	24,809	4
8	6	21,678	23,168	23,986	24,495	25,417	5
9	7	22,184	23,695	24,547	25,097	26,029	6
10	8	22,690	24,221	25,147	25,698	26,637	7
11	9	23,199	24,812	25,745	26,299	27,248	8
12	10	23,706	25,408	26,343	26,900	27,856	9
13	11	24,213	26,003	26,940	27,504	28,466	10
14	12	24,780	26,598	27,537	28,105	29,074	11
15	13	25,352	27,193	28,136	28,704	29,684	12
16	14	25,925	27,789	28,735	29,307	30,293	13
17	15	26,497	28,385	29,331	29,910	30,901	14
18	16	27,070	28,982	29,930	30,508	31,514	15
19	17	27,643	29,575	30,529	31,109	32,123	16
20	18	28,217	30,172	31,128	31,712	32,730	17
21	19	28,788	30,766	31,726	32,311	33,340	18
22	20	29,361	31,363	32,323	32,916	33,950	19
23	21	29,931	31,957	32,921	33,517	34,558	20
24	22	30,517	32,566	33,532	34,131	35,181	21
25	23	31,118	33,189	34,157	34,758	35,817	22
26	24	31,733	33,826	34,795	35,398	36,468	23
27	25	32,361	34,474	35,448	36,052	37,132	24

28 * Annual Salary in Whole Dollars.

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

Step	Custodian*	Custodian	Chief	Chief	Maintenance	Skilled	Yrs of
		Firefighter*	Custodian 5	Custodian 6	Mechanic*	Craftsperson*	Exp.
			Or Fewer	Or More			
			Custodians*	Custodians*			
1	21,001	21,532	21,803	22,870	23,366	23,837	0
2	21,402	21,934	22,204	23,272	23,868	24,443	1
3	21,803	22,335	22,605	23,689	24,396	25,044	2
4	22,203	22,737	23,004	24,140	24,917	25,645	3
5	22,605	23,136	23,408	24,594	25,375	26,249	4
6	23,004	23,535	23,839	25,048	25,966	26,851	5
7	23,408	23,991	24,293	25,495	26,492	27,452	6
8	23,839	24,445	24,743	25,946	27,016	28,054	7
9	24,293	24,894	25,195	26,399	27,541	28,657	8
10	24,743	25,346	25,645	26,851	28,063	29,260	9
11	25,195	25,797	26,098	27,302	28,590	29,861	10
12	25,645	26,252	26,552	27,751	29,114	30,465	11
13	26,106	26,717	27,015	28,209	29,650	31,083	12
14	26,577	27,192	27,491	28,677	30,198	31,716	13
15	27,058	27,678	27,978	29,153	30,756	32,364	14
16	27,548	28,171	28,473	29,638	31,326	33,025	15

* Annual Salary in Whole Dollars.

1	Step	Custodian*	Custodian	Chief	Chief	Maintenance	Skilled	Yrs of
2			Firefighter*	Custodian 5	Custodian 6	Mechanic*	Craftsperson*	Exp.
3				Or Fewer	Or More			
4				Custodians*	Custodians*			
5	1	22,001	22,532	22,803	23,870	24,366	24,837	0
6	2	22,402	22,934	23,204	24,272	24,868	25,443	1
7	3	22,803	23,335	23,605	24,689	25,396	26,044	2
8	4	23,203	23,737	24,004	25,140	25,917	26,645	3
9	5	23,605	24,136	24,408	25,594	26,375	27,249	4
10	6	24,004	24,535	24,839	26,048	26,966	27,851	5
11	7	24,408	24,991	25,293	26,495	27,492	28,452	6
12	8	24,839	25,445	25,743	26,946	28,016	29,054	7
13	9	25,293	25,894	26,195	27,399	28,541	29,657	8
14	10	25,743	26,346	26,645	27,851	29,063	30,260	9
15	11	26,195	26,797	27,098	28,302	29,590	30,861	10
16	12	26,645	27,252	27,552	28,751	30,114	31,465	11
17	13	27,106	27,717	28,015	29,209	30,650	32,083	12
18	14	27,577	28,192	28,491	29,677	31,198	32,716	13
19	15	28,058	28,678	28,978	30,153	31,756	33,364	14
20	16	28,548	29,171	29,473	30,638	32,326	34,025	15

21 * 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	351-500	501-800	801-1200	1201-1600	1601-2000	2000+	Yrs. of
351								Exp.
1	19,668	20,645	21,620	22,592	23,552	24,733	25,319	0
2	20,156	21,129	22,108	23,080	23,991	24,877	25,762	1
3	20,645	21,620	22,592	23,552	24,434	25,319	26,204	2
4	21,129	22,108	23,080	23,991	24,877	25,762	26,647	3
5	21,620	22,592	23,552	24,454	25,319	26,204	27,089	4
6	22,108	23,080	23,991	24,877	25,762	26,647	27,532	5
7	22,592	23,552	24,434	25,319	26,204	27,089	28,012	6
8	23,080	23,991	24,877	25,762	26,647	27,532	28,501	7
9	23,552	24,434	25,319	26,204	27,089	28,012	28,991	8
10	23,991	24,877	25,762	26,647	27,532	28,501	29,479	9
11	24,434	25,319	26,204	27,089	28,012	28,991	29,963	10
12	24,877	25,762	26,647	27,532	28,501	29,479	30,450	11
13	25,319	26,204	27,089	28,012	28,991	29,963	30,941	12
14	25,762	26,647	27,532	28,501	29,479	30,450	31,427	13
15	26,204	27,089	28,012	28,991	29,963	30,941	31,920	14
16	26,647	27,532	28,501	29,479	30,450	31,427	32,410	15
17	27,101	28,028	28,999	29,976	30,949	31,924	32,908	16
18	27,566	28,540	29,509	30,483	31,459	32,429	33,417	17
19	28,041	29,064	30,029	31,000	31,978	32,943	33,934	18
20	28,523	29,599	30,558	31,526	32,507	33,466	34,459	19

* Annual Salary in Whole Dollars.

SCHOOL FOOD SERVICE MANAGERS*

Number of Pupils in School Served by Cafeteria

	Step	Below	351-500	501-800	801-1200	1201-1600	1601-2000	2000+	Yrs. of Exp.
5	1	20,668	21,645	22,620	23,592	24,552	25,733	26,319	0
6	2	21,156	22,129	23,108	24,080	24,991	25,877	26,762	1
7	3	21,645	22,620	23,592	24,552	25,434	26,319	27,204	2
8	4	22,129	23,108	24,080	24,991	25,877	26,762	27,647	3
9	5	22,620	23,592	24,552	25,454	26,319	27,204	28,089	4
10	6	23,108	24,080	24,991	25,877	26,762	27,647	28,532	5
11	7	23,592	24,552	25,434	26,319	27,204	28,089	29,012	6
12	8	24,080	24,991	25,877	26,762	27,647	28,532	29,501	7
13	9	24,552	25,434	26,319	27,204	28,089	29,012	29,991	8
14	10	24,991	25,877	26,762	27,647	28,532	29,501	30,479	9
15	11	25,434	26,319	27,204	28,089	29,012	29,991	30,963	10
16	12	25,877	26,762	27,647	28,532	29,501	30,479	31,450	11
17	13	26,319	27,204	28,089	29,012	29,991	30,963	31,941	12
18	14	26,762	27,647	28,532	29,501	30,479	31,450	32,427	13
19	15	27,204	28,089	29,012	29,991	30,963	31,941	32,920	14
20	16	27,647	28,532	29,501	30,479	31,450	32,427	33,410	15
21	17	28,101	29,028	29,999	30,976	31,949	32,924	33,908	16
22	18	28,566	29,540	30,509	31,483	32,459	33,429	34,417	17
23	19	29,041	30,064	31,029	32,000	32,978	33,943	34,934	18
24	20	29,523	30,599	31,558	32,526	33,507	34,466	35,459	19

25 * Annual Salary in Whole Dollars.

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

3 ~~SCHOOL LUNCH COOKS AND GENERAL WORKERS~~

4 ~~Step General Cook/Baker Years of Experience~~
 5 ~~Worker~~

6	1	12.74	13.59	0
7	2	12.88	13.71	1
8	3	13.04	13.84	2
9	4	13.13	13.95	3
10	5	13.25	14.09	4
11	6	13.44	14.27	5
12	7	13.58	14.37	6
13	8	13.68	14.47	7
14	9	13.76	14.57	8
15	10	13.86	14.70	9
16	11	13.98	14.85	10
17	12	14.18	14.98	11
18	13	14.30	15.12	12
19	14	14.44	15.25	13
20	15	14.57	15.35	14
21	16	14.70	15.52	15
22	17	14.86	15.68	16
23	18	15.00	15.78	17
24	19	15.15	15.87	18
25	20	15.31	15.99	19
26	21	15.47	16.09	20
27	22	15.62	16.20	21

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SCHOOL LUNCH COOKS AND GENERAL WORKERS

<u>Step</u>	<u>General</u>	<u>Cook/Baker</u>	<u>Years of Experience</u>
	<u>Worker</u>		
1	13.53	14.38	0
2	13.67	14.50	1
3	13.83	14.63	2
4	13.92	14.74	3
5	14.04	14.88	4
6	14.23	15.06	5
7	14.37	15.16	6
8	14.47	15.26	7
9	14.55	15.36	8
10	14.65	15.49	9
11	14.77	15.64	10
12	14.97	15.77	11
13	15.09	15.91	12
14	15.23	16.04	13
15	15.36	16.14	14
16	15.49	16.31	15
17	15.65	16.47	16
18	15.79	16.57	17
19	15.94	16.66	18
20	16.10	16.78	19
21	16.26	16.88	20
22	16.41	16.99	21

(vii) Amend 14 Del. C. § 1324(a) 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:~~

Step	Service	Instructional	Years of
Paraprofessionals*	Paraprofessionals*	Paraprofessionals*	Experience
1	21,187	24,030	0
2	22,048	25,018	1
3	22,947	26,049	2
4	23,886	27,125	3
5	24,866	28,249	4
6	25,890	29,422	5
7	26,959	30,649	6
8	28,077	31,929	7
9	29,243	33,265	8
10	30,460	34,661	9

~~* Annual Salary in Whole Dollars.~~

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

<u>Step</u>	<u>Service</u>	<u>Instructional</u>	<u>Years of</u>
<u>Paraprofessionals*</u>	<u>Paraprofessionals*</u>	<u>Paraprofessionals*</u>	<u>Experience</u>
<u>1</u>	<u>22,187</u>	<u>25,030</u>	<u>0</u>
<u>2</u>	<u>23,048</u>	<u>26,018</u>	<u>1</u>
<u>3</u>	<u>23,947</u>	<u>27,049</u>	<u>2</u>
<u>4</u>	<u>24,886</u>	<u>28,125</u>	<u>3</u>
<u>5</u>	<u>25,866</u>	<u>29,249</u>	<u>4</u>
<u>6</u>	<u>26,890</u>	<u>30,422</u>	<u>5</u>
<u>7</u>	<u>27,959</u>	<u>31,649</u>	<u>6</u>
<u>8</u>	<u>29,077</u>	<u>32,929</u>	<u>7</u>
<u>9</u>	<u>30,243</u>	<u>34,265</u>	<u>8</u>
<u>10</u>	<u>31,460</u>	<u>35,661</u>	<u>9</u>

* Annual Salary in Whole Dollars.

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

12 (a) The salary of employees shall be comparable to salaries and wage rates paid from funds appropriated
13 by the State to employees with similar training and experience who serve in similar positions in the Merit System.
14 In the event that there are no similar positions in the Merit System, the Secretary of the Department of Human
15 Resources shall establish an exempt position classification only for the purpose of assigning a salary or wage rate to
16 said position. On or before August 15, ~~2018~~, the Secretary of the Department of Human Resources shall publish a
17 list of exempt positions and the comparable Merit System class and/or pay grade for each position. In addition, such
18 listing shall show the name of the incumbent, if the position is filled, and shall show the statutory citation that
19 authorizes the establishment of the exempt position(s). The Secretary of the Department of Human Resources shall
20 provide copies of such listing to members of the Joint Finance Committee, the Director of the Office of Management
21 and Budget and the Controller General. No exempt employee shall be hired until an approved comparability has
22 been assigned to the position. No reclassification/regrading change in pay grade comparability of a filled or vacant
23 exempt position, or change of a Merit System position to an exempt position otherwise permitted under Delaware
24 Law shall become effective unless approved by the Secretary of the Department of Human Resources, the Director
25 of the Office of Management and Budget and the Controller General. In order to permit the development of the
26 comparability list, state agencies shall provide to the Secretary of the Department of Human Resources job
27 descriptions of all exempt positions and position classification questionnaires describing the duties and
28 responsibilities of each of the positions. The certification of comparability by the Secretary of the Department of

1 Human Resources shall not be withheld unreasonably. Those positions assigned on a list of comparability that are
 2 assigned a comparable class and/or pay grade in the Merit System shall be paid in accordance with Sections 8(b) and
 3 (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
 4 such employees unless specifically authorized in this Act.

5 (b) The salary of employees whose salary ~~in effect as of June 30, 2018~~ is below the minimum salary of the
 6 assigned pay grade of the pay plan shall be raised to the minimum salary.

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

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

Budget Unit	Line Item	General Fund	All Other Funds
(01-01-01)	Representative	46,291	
(01-02-01)	Senator	46,291	
(02-00-00)	Judicial Secretaries	51,545	
(02-00-00)	Judicial Secretaries to Presiding Judges	53,843	
(02-01-00)	Chief Justice Supreme Court	205,148	
(02-01-00)	Justice Supreme Court	196,245	
(02-01-00)	Judicial Secretary to the Chief Justice	54,470	
(02-01-00)	Supreme Court Judicial Secretary	53,843	
(02-02-00)	Chancellor Court of Chancery	195,738	
(02-02-00)	Vice Chancellor Court of Chancery	184,444	
(02-03-00)	President Judge Superior Court	195,738	
(02-03-00)	Associate Judge Superior Court	184,444	
(02-03-00)	Commissioner Superior Court	114,452	
(02-03-00)	New Castle County Prothonotary	70,050	
(02-03-00)	Kent County Prothonotary	62,730	
(02-03-00)	Sussex County Prothonotary	62,730	

1	(02 06 00)	Chief Judge	Court of Common Pleas	193,541	
2	(02 06 00)	Judge	Court of Common Pleas	178,066	
3	(02 06 00)	Commissioner	Court of Common Pleas	110,516	
4	(02 08 00)	Chief Judge	Family Court	195,738	
5	(02 08 00)	Associate Judge	Family Court	184,444	
6	(02 08 00)	Commissioner	Family Court*	114,452	
7	(02 13 00)	Chief Magistrate	Justice of the Peace Court	128,816	
8	(02 13 00)	Magistrate	Justice of the Peace Court 1st Term	75,488	
9	* Family Court Commissioner positions may be funded with Special Funds.				
10				General	All Other
11	Budget Unit	Line Item		Fund	Funds
12	(02 13 00)	Magistrate	Justice of the Peace Court 2nd Term	78,101	
13	(02 13 00)	Magistrate	Justice of the Peace Court 3rd Term	80,507	
14	(02 13 00)	Judicial Secretary to the Chief Magistrate		51,545	
15	(02 17 00)	State Court Administrator	Office of the State Court	138,612	
16		Administrator			
17	(02 17 00)	Judicial Secretary to the State Court Administrator		53,843	
18	(02 18 00)	Public Guardian		86,697	
19	(02 18 05)	Child Advocate		120,264	
20	(10 01 01)	Governor		171,000	
21	(10 02 00)	Director	Office of Management and Budget	151,088	
22	(10 02 50)	Executive Secretary	Architectural Accessibility Board	54,261	
23	(10 07 01)	Executive Director	Criminal Justice Council	96,715	
24	(10 07 01)	Director	Domestic Violence Coordinating Council	72,350	
25	(10 07 02)	Executive Director	DELJIS	96,715	
26	(10 08 01)	Director	Delaware State Housing Authority		122,333
27	(11 00 00)	Chief Information Officer		164,055	
28	(12 01 01)	Lieutenant Governor		81,239	
29	(12 02 01)	Auditor		111,667	

1	(12-03-01)	Insurance Commissioner		111,667
2	(12-05-01)	State Treasurer	116,582	
3	(15-01-01)	Attorney General	148,893	
4	(15-01-01)	Chief Deputy Attorney General	135,894	
5	(15-02-01)	Chief Defender	143,769	
6	(15-02-02)	Chief Deputy Public Defender	131,220	
7	(16-01-00)	Secretary - Human Resources	131,011	
8	(20-01-00)	Secretary - State	131,011	
9	(20-01-00)	Executive Director - Employment Relations Boards	93,003	
10			General	All Other
11	Budget Unit	Line Item	Fund	Funds
12	(20-02-00)	Director - Human Relations	81,950	
13	(20-03-00)	Director - Division of Archives	81,950	
14	(20-04-00)	Public Advocate		93,003
15	(20-04-00)	Director - Public Service Commission		109,733
16	(20-04-00)	Director - Professional Regulation		100,687
17	(20-05-00)	Director - Corporations		117,314
18	(20-06-00)	Director - Historical and Cultural Affairs	96,924	
19	(20-07-00)	Director - Arts	84,166	
20	(20-08-00)	State Librarian	86,572	
21	(20-15-00)	State Banking Commissioner		114,595
22	(25-01-00)	Secretary - Finance	151,088	
23	(25-05-00)	Director - Accounting	118,620	
24	(25-06-00)	Director - Revenue	127,980	
25	(25-07-00)	Director - State Lottery		108,426
26	(35-01-00)	Secretary - Health and Social Services	151,088	
27	(35-01-00)	Director - Management Services	106,241	11,805
28	(35-02-00)	Director - Medicaid and Medical Assistance	59,128	59,127
29	(35-05-00)	Director - Public Health	174,040	

1	(35 06 00)	Director Substance Abuse and Mental Health	147,376	
2	(35 07 00)	Director Division of Social Services	59,128	59,127
3	(35 08 00)	Director Visually Impaired	91,173	
4	(35 09 00)	Director Health Care Quality*	95,563	
5	(35 10 00)	Director Child Support Services	32,456	63,003
6	(35 11 00)	Director Developmental Disabilities Services	118,150	
7	(35 12 00)	Director State Service Centers	95,563	
8	* Director of Health Care Quality position funding split may vary based on caseloads billable to Medicaid.			
9			General	All Other
10	Budget Unit	Line Item	Fund	Funds
11	(35 14 00)	Director Services for Aging and Adults	118,256	
12		with Physical Disabilities		
13	(37 01 00)	Secretary Services for Children,	136,240	
14		Youth and Their Families		
15	(37 01 00)	Director Management Support Services	107,798	
16	(37 04 00)	Director Prevention and Behavioral Health Services	107,798	
17	(37 05 00)	Director Youth Rehabilitative Services	107,798	
18	(37 06 00)	Director Family Services	107,798	
19	(38 01 00)	Commissioner Correction	151,088	
20	(38 01 00)	Bureau Chief Administrative Services	95,192	
21	(38 02 00)	Bureau Chief Correctional Healthcare Services	112,713	
22	(38 04 00)	Bureau Chief Prisons	118,150	
23	(38 06 00)	Bureau Chief Community Corrections	112,713	
24	(40 01 00)	Secretary Natural Resources and Environmental Control	131,011	
25	(40 01 00)	Deputy Secretary Natural Resources and	110,203	
26		Environmental Control		
27	(40 03 02)	Director Parks and Recreation	101,525	
28	(40 03 03)	Director Fish and Wildlife	50,763	50,762
29	(40 03 04)	Director Watershed Stewardship	101,525	
30	(40 04 02)	Director Air Quality	99,014	

1	(40-04-03)	Director Water	101,525	
2	(40-04-04)	Director Waste and Hazardous Substances	101,525	
3	(40-04-05)	Director Climate, Coastal, and Energy	99,108	
4	(45-01-00)	Secretary Safety and Homeland Security	136,240	
5	(45-01-00)	Director Delaware Emergency Management Agency	46,792	46,791
6	(45-03-00)	Commissioner Alcoholic Beverage Control	117,837	
7	(45-04-00)	Director Alcohol and Tobacco Enforcement	84,010	
8	(45-06-00)	Superintendent State Police	172,157	
9			General	All Other
10	Budget Unit	Line Item	Fund	Funds
11	(45-06-00)	Assistant Superintendent State Police	157,942	
12	(55-01-01)	Secretary Transportation		141,572
13	(55-01-02)	Director Finance		119,300
14	(55-02-01)	Director Technology and Innovation		119,823
15	(55-03-01)	Director Planning		119,823
16	(55-04-70)	Director Maintenance and Operations		119,823
17	(55-08-30)	Chief Engineer		125,992
18	(55-11-10)	Director Motor Vehicles		119,823
19	(60-01-00)	Secretary Labor	12,233	110,100
20	(60-06-00)	Director Unemployment Insurance		101,629
21	(60-07-00)	Director Industrial Affairs		99,014
22	(60-08-00)	Director Vocational Rehabilitation		99,014
23	(60-09-00)	Director Employment and Training	19,803	79,211
24	(65-01-00)	Secretary Agriculture	122,333	
25	(65-01-00)	Deputy Secretary Agriculture	88,976	
26	(70-01-01)	State Election Commissioner	91,173	
27	(70-01-01)	Director, New Castle County Elections	79,461	
28	(70-01-01)	Deputy Director, New Castle County Elections	77,892	
29	(70-01-01)	Director, Kent County Elections	79,461	

1	(70-01-01)	Deputy Director, Kent County Elections	77,892	
2	(70-01-01)	Director, Sussex County Elections	79,461	
3	(70-01-01)	Deputy Director, Sussex County Elections	77,892	
4	(75-01-01)	State Fire Marshal	91,173	
5	(75-02-01)	Director State Fire School	91,173	
6	(76-01-01)	Adjutant General	125,156	
7	(95-01-00)	Secretary of Education	164,055	
8	(95-01-00)	Deputy Secretary of Education	134,567	
9			General	All Other
10	Budget Unit	Line Item	Fund	Funds
11	(95-06-00)	Executive Secretary Advisory Council on Career	101,002	
12		and Technical Education		
13			General	All Other
14	Budget Unit	Line Item	Fund	Funds
15	(01-01-01)	Representative	47,291	
16	(01-02-01)	Senator	47,291	
17	(02-00-00)	Judicial Secretaries	52,545	
18	(02-00-00)	Judicial Secretaries to Presiding Judges	54,843	
19	(02-01-00)	Chief Justice - Supreme Court	206,148	
20	(02-01-00)	Justice - Supreme Court	197,245	
21	(02-01-00)	Judicial Secretary to the Chief Justice	55,470	
22	(02-01-00)	Supreme Court Judicial Secretary	54,843	
23	(02-02-00)	Chancellor - Court of Chancery	196,738	
24	(02-02-00)	Vice Chancellor - Court of Chancery	185,444	
25	(02-03-00)	President Judge - Superior Court	196,738	
26	(02-03-00)	Associate Judge - Superior Court	185,444	
27	(02-03-00)	Commissioner - Superior Court	115,452	
28	(02-03-00)	New Castle County Prothonotary	71,050	
29	(02-03-00)	Kent County Prothonotary	63,730	
30	(02-03-00)	Sussex County Prothonotary	63,730	

		<u>General</u>	<u>All Other</u>
1		<u>Fund</u>	<u>Funds</u>
2	<u>Budget Unit</u> <u>Line Item</u>		
3	<u>(02-06-00) Chief Judge - Court of Common Pleas</u>	<u>194,541</u>	
4	<u>(02-06-00) Judge - Court of Common Pleas</u>	<u>179,066</u>	
5	<u>(02-06-00) Commissioner - Court of Common Pleas</u>	<u>111,516</u>	
6	<u>(02-08-00) Chief Judge - Family Court</u>	<u>196,738</u>	
7	<u>(02-08-00) Associate Judge - Family Court</u>	<u>185,444</u>	
8	<u>(02-08-00) Commissioner - Family Court*</u>	<u>115,452</u>	
9	<u>(02-13-00) Chief Magistrate - Justice of the Peace Court</u>	<u>129,816</u>	
10	<u>(02-13-00) Magistrate - Justice of the Peace Court - 1st Term</u>	<u>76,488</u>	
11	<u>(02-13-00) Magistrate - Justice of the Peace Court - 2nd Term</u>	<u>79,101</u>	
12	<u>(02-13-00) Magistrate - Justice of the Peace Court - 3rd Term</u>	<u>81,507</u>	
13	<u>(02-13-00) Judicial Secretary to the Chief Magistrate</u>	<u>52,545</u>	
14	<u>(02-17-00) State Court Administrator - Office of the State Court</u>	<u>139,612</u>	
15	<u> Administrator</u>		
16	<u>(02-17-00) Judicial Secretary to the State Court Administrator</u>	<u>54,843</u>	
17	<u>(02-18-00) Public Guardian</u>	<u>87,697</u>	
18	<u>(02-18-05) Child Advocate</u>	<u>121,264</u>	
19	<u>(10-01-01) Governor</u>	<u>171,000</u>	
20	<u>(10-02-00) Director - Office of Management and Budget</u>	<u>152,088</u>	
21	<u>(10-02-50) Executive Secretary - Architectural Accessibility Board</u>	<u>55,261</u>	
22	<u>(10-07-01) Executive Director - Criminal Justice Council</u>	<u>97,715</u>	
23	<u>(10-07-01) Director - Domestic Violence Coordinating Council</u>	<u>73,350</u>	
24	<u>(10-07-02) Executive Director - DELJIS</u>	<u>97,715</u>	
25	<u>(10-08-01) Director - Delaware State Housing Authority</u>		<u>123,333</u>
26	<u>(11-00-00) Chief Information Officer</u>	<u>165,055</u>	
27	<u>(12-01-01) Lieutenant Governor</u>	<u>82,239</u>	
28	<u>(12-02-01) Auditor</u>	<u>112,667</u>	
29	<u>* - Family Court Commissioner positions may be funded with Special Funds.</u>		

		<u>General</u>	<u>All Other</u>
1		<u>Fund</u>	<u>Funds</u>
2	<u>Budget Unit</u> <u>Line Item</u>		
3	(12-03-01) Insurance Commissioner		112,667
4	(12-05-01) State Treasurer	117,582	
5	(15-01-01) Attorney General	149,893	
6	(15-01-01) Chief Deputy Attorney General	136,894	
7	(15-02-01) Chief Defender	144,769	
8	(15-02-02) Chief Deputy Public Defender	132,220	
9	(16-01-00) Secretary - Human Resources	132,011	
10	(20-01-00) Secretary - State	132,011	
11	(20-01-00) Executive Director - Employment Relations Boards	94,003	
12	(20-02-00) Director - Human Relations	82,950	
13	(20-03-00) Director - Division of Archives	82,950	
14	(20-04-00) Public Advocate		94,003
15	(20-04-00) Director - Public Service Commission		110,733
16	(20-04-00) Director - Professional Regulation		101,687
17	(20-05-00) Director - Corporations		118,314
18	(20-06-00) Director - Historical and Cultural Affairs	97,924	
19	(20-07-00) Director - Arts	85,166	
20	(20-08-00) State Librarian	87,572	
21	(20-15-00) State Banking Commissioner		115,595
22	(25-01-00) Secretary - Finance	152,088	
23	(25-05-00) Director - Accounting	119,620	
24	(25-06-00) Director - Revenue	128,980	
25	(25-07-00) Director - State Lottery		109,426
26	(35-01-00) Secretary - Health and Social Services	152,088	
27	(35-01-00) Director - Management Services	107,141	11,905
28	(35-02-00) Director - Medicaid and Medical Assistance	59,628	59,627
29	(35-05-00) Director - Public Health	175,040	

			<u>General</u>	<u>All Other</u>
	<u>Budget Unit</u>	<u>Line Item</u>	<u>Fund</u>	<u>Funds</u>
3	(35-06-00)	Director - Substance Abuse and Mental Health	148,376	
4	(35-07-00)	Director - Division of Social Services	59,628	59,627
5	(35-08-00)	Director - Visually Impaired	92,173	
6	(35-09-00)	Director – Health Care Quality*	96,563	
7	(35-10-00)	Director - Child Support Services	32,796	63,663
8	(35-11-00)	Director - Developmental Disabilities Services	119,150	
9	(35-12-00)	Director - State Service Centers	96,563	
10	(35-14-00)	Director - Services for Aging and Adults	119,256	
11		<u>with Physical Disabilities</u>		
12	(37-01-00)	Secretary - Services for Children,	137,240	
13		<u>Youth and Their Families</u>		
14	(37-01-00)	Director - Management Support Services	108,798	
15	(37-04-00)	Director - Prevention and Behavioral Health Services	108,798	
16	(37-05-00)	Director - Youth Rehabilitative Services	108,798	
17	(37-06-00)	Director - Family Services	108,798	
18	(38-01-00)	Commissioner - Correction	152,088	
19	(38-01-00)	Bureau Chief - Administrative Services	96,192	
20	(38-02-00)	Bureau Chief - Correctional Healthcare Services	113,713	
21	(38-04-00)	Bureau Chief - Prisons	119,150	
22	(38-06-00)	Bureau Chief - Community Corrections	113,713	
23	(40-01-00)	Secretary - Natural Resources and Environmental Control	132,011	
24	(40-01-00)	Deputy Secretary - Natural Resources and	111,203	
25		<u>Environmental Control</u>		
26	(40-03-02)	Director - Parks and Recreation	102,525	
27	(40-03-03)	Director - Fish and Wildlife	51,263	51,262
28	(40-03-04)	Director - Watershed Stewardship	102,525	
29	(40-04-02)	Director - Air Quality	100,014	
30	*- Director of Health Care Quality position funding split may vary based on caseloads billable to Medicaid.			

		<u>General</u>	<u>All Other</u>
1		<u>Fund</u>	<u>Funds</u>
2	<u>Budget Unit Line Item</u>		
3	<u>(40-04-03) Director - Water</u>	<u>102,525</u>	
4	<u>(40-04-04) Director - Waste and Hazardous Substances</u>	<u>102,525</u>	
5	<u>(40-04-05) Director - Climate, Coastal, and Energy</u>	<u>100,108</u>	
6	<u>(45-01-00) Secretary - Safety and Homeland Security</u>	<u>137,240</u>	
7	<u>(45-01-00) Director - Delaware Emergency Management Agency</u>	<u>47,292</u>	<u>47,291</u>
8	<u>(45-03-00) Commissioner - Alcoholic Beverage Control</u>	<u>118,837</u>	
9	<u>(45-04-00) Director - Alcohol and Tobacco Enforcement</u>	<u>85,010</u>	
10	<u>(45-06-00) Superintendent - State Police</u>	<u>195,090</u>	
11	<u>(45-06-00) Assistant Superintendent - State Police</u>	<u>178,982</u>	
12	<u>(55-01-01) Secretary - Transportation</u>		<u>142,572</u>
13	<u>(55-01-02) Director - Finance</u>		<u>120,300</u>
14	<u>(55-02-01) Director - Technology and Innovation</u>		<u>120,823</u>
15	<u>(55-03-01) Director - Planning</u>		<u>120,823</u>
16	<u>(55-04-70) Director - Maintenance and Operations</u>		<u>120,823</u>
17	<u>(55-08-30) Chief Engineer</u>		<u>126,992</u>
18	<u>(55-11-10) Director - Motor Vehicles</u>		<u>120,823</u>
19	<u>(60-01-00) Secretary - Labor</u>	<u>12,333</u>	<u>111,000</u>
20	<u>(60-06-00) Director - Unemployment Insurance</u>		<u>102,629</u>
21	<u>(60-07-00) Director - Industrial Affairs</u>		<u>100,014</u>
22	<u>(60-08-00) Director - Vocational Rehabilitation</u>		<u>100,014</u>
23	<u>(60-09-00) Director - Employment and Training</u>	<u>20,003</u>	<u>80,011</u>
24	<u>(65-01-00) Secretary - Agriculture</u>	<u>123,333</u>	
25	<u>(65-01-00) Deputy Secretary - Agriculture</u>	<u>89,976</u>	
26	<u>(70-01-01) State Election Commissioner</u>	<u>92,173</u>	
27	<u>(70-01-01) Director, New Castle County Elections</u>	<u>80,461</u>	
28	<u>(70-01-01) Deputy Director, New Castle County Elections</u>	<u>78,892</u>	
29	<u>(70-01-01) Director, Kent County Elections</u>	<u>80,461</u>	

		<u>General</u>	<u>All Other</u>
1	Budget Unit	Fund	Funds
2	Line Item		
3	(70-01-01) Deputy Director, Kent County Elections	78,892	
4	(70-01-01) Director, Sussex County Elections	80,461	
5	(70-01-01) Deputy Director, Sussex County Elections	78,892	
6	(75-01-01) State Fire Marshal	92,173	
7	(75-02-01) Director - State Fire School	92,173	
8	(76-01-01) Adjutant General	126,156	
9	(95-01-00) Secretary of Education	165,055	
10	(95-01-00) Deputy Secretary of Education	135,567	
11	(95-06-00) Executive Secretary - Advisory Council on Career	102,002	
12	<u>and Technical Education</u>		

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

16 (ii) If a position in Section 10(a) becomes vacant during the fiscal year, the appointing
17 authority shall submit a request with appropriate justification to the Secretary of the
18 Department of Human Resources to establish the salary commensurate with the
19 qualifications of the proposed incumbent and within the position’s evaluated pay range.
20 In reviewing requests made pursuant to this paragraph, the Secretary of the Department
21 of Human Resources shall provide an analysis of the request and shall solicit the advice
22 and written consent of the Director of the Office of Management and Budget and the
23 Controller General in the event the salary is higher than the amount listed in Section
24 10(a).

25 (iii) Regardless of the provisions of this Act, any state employee who is offered a promotional
26 opportunity to become a division level manager shall be eligible for a 5 percent
27 promotional salary increase. This eligibility shall be conditioned on a determination that
28 the duties and responsibilities of the division level manager position are at least one pay
29 grade higher than the position proposed to be vacated based on a comparison of

1 equivalent value. For the purpose of this subsection, the equivalent value of one pay
2 grade is defined as 7 percent difference in the constant fiscal year dollar value of the
3 evaluated pay range midpoint of the division level manager position compared to the
4 position that the employee is vacating. The appointing authority may request a
5 promotional increase in excess of 5 percent based upon the qualifications of the selected
6 candidate. The request and appropriate justification shall be submitted to the Secretary of
7 the Department of Human Resources. In reviewing requests made pursuant to this
8 paragraph, the Secretary of the Department of Human Resources shall provide an
9 analysis of the request and shall solicit the advice and written consent of the Director of
10 the Office of Management and Budget and the Controller General.

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

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

24 (v) An agency may request a dual incumbency for a division director or equivalent position
25 in Section 10(a), provided that the Secretary of the Department of Human Resources, the
26 Director of the Office of Management and Budget and the Controller General determine
27 that the position is essential to fill during the interim period it would otherwise be vacant.
28 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) If the incumbent in the position of Secretary - Health and Social Services holds a state medical license, the salary listed in Section 10(a) of this Act for that position shall be increased by \$12.0. Additionally, if the incumbent in the position of Secretary - Health and Social Services is a board-certified physician, a \$3.0 supplement shall be added to the annual salary listed in Section 10(a) of this Act.

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

(c) ~~Effective May 1, 2019, 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 ~~2019~~ 2020 and the number of Hay points of any recommended changes for any position for Fiscal Year ~~2020~~ 2021.

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

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	

	Budget Unit	Line Item	General Fund	All Other Funds
3	(20-04-00)	Board Members - Professional Regulation		71.5
4	(20-04-00)	Board Members - Public Service Commission		155.0
5	(25-01-00)	Board Members - Revenue	33.0	
6	(38-04-00)	Board Members - Institutional Classification	12.0	
7	(45-04-00)	Board Members - Alcoholic Beverage Control Commission	8.6	
8	(60-07-00)	Board Members - Industrial Accident Board		230.0
9	(65-01-05)	Harness Racing Commission		13.6
10	(65-01-10)	Thoroughbred Racing Commission		13.6
11	(65-01-12)	Nutrient Management Commission	22.4	
12	(70-01-01)	Board Members - State Board of Elections	21.5	
13	(95-01-01)	Board Members - State Board of Education	16.8	

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

22 **Section 12.** Section 1 of this Act includes an appropriation for Salary/OEC Contingency in the Office of
23 Management and Budget, Contingencies and One-Time Items (10-02-11). Included in said appropriation is funding
24 for paid family leave, ~~contingent on legislation being adopted by the General Assembly, for such purposes.~~ For
25 local education agencies, funding available for this program shall be reimbursed and limited to a maximum value of
26 ~~\$104~~ for the daily rate of a Class A Substitute and current year other employment costs. Local education agencies
27 shall submit the request for reimbursement to the Department of Education and funding transferred to the local
28 education agencies shall be subject to the approval of the Director of the Office of Management and Budget and the
29 Controller General.

1 **Section 13.** With the exception of the custodial work associated with Legislative Hall and the Governor's
2 Office, the Office of Management and Budget may not hire any permanent, full-time custodial employees in any
3 fiscal year without the concurrence of the Controller General.

4 **Section 14.** All agencies receiving an Energy appropriation in Section 1 of this Act must work through
5 Department of Natural Resources and Environmental Control and the Office of Management and Budget to attain
6 any contract(s) dealing with the retail wheeling of natural gas or electricity. This includes agencies 01 through 95
7 with the exception of the University of Delaware.

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

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

17 **Section 15.** Notwithstanding any other provision of the Delaware Code or this Act to the contrary, the
18 Office of Management and Budget, subject to the approval of the Controller General, is authorized to make technical
19 adjustments to the personnel complement of any agency as appropriated in Section 1 of this Act in those situations
20 where, due to the rounding of split-funded positions, such an adjustment is necessary so that an agency may
21 establish its authorized complement.

22 **Section 16.** Notwithstanding Merit Rules 4.4.2 and 4.4.3, an agency that requests approval of a starting
23 rate higher than 85 percent of the midpoint, or that requests that incumbents be leveled up to a newly-hired
24 employee, shall provide documentation showing that sufficient funds exist within the agency's base budget to fund
25 such actions. An agency that requests approval of a starting rate higher than 85 percent of midpoint shall also
26 indicate if the approval of such starting rate will result in a request to level up the salary of the existing employees
27 and shall indicate if sufficient funds exist within the agency's base budget to fund such a leveling-up action.

28 Notwithstanding any provisions of this Act or the Delaware Code to the contrary, no provision of Chapter 4.0 of the

1 Merit Rules shall be considered compensation for the purposes of collective bargaining, and leveling-up can only
2 occur with the concurrence of the Secretary of the Department of Human Resources, the Director of the Office of
3 Management and Budget and the Controller General. The Secretary of the Department of Human Resources, the
4 Director of the Office of Management and Budget and the Controller General, with the concurrence of the Co-
5 Chairs of the Joint Finance Committee, shall promulgate policies and procedures to implement this section.

6 **Section 17.** In an effort to reduce the financial impact of workers' compensation and property losses to the
7 State, agencies and school districts shall work with the Insurance Coverage Office to implement safety and return to
8 work policies. Any employee who has been on workers' compensation shall be a preferential hire for any position
9 for which the employee is qualified. In accordance with state law, the employee shall receive a salary supplement
10 based on that employee's prior earnings in the event the new salary is less than their current salary.

11 **Section 18.** In accordance with the provisions of 29 Del. C. § 5106, effective for all fiscal years
12 commencing after June 30, 2003, exceptions to the standard practice of paycheck deductions shall be made for
13 employees paying dues to the Delaware State Education Association (DSEA). All employees designating that DSEA
14 membership dues be deducted from their bi-weekly paycheck shall have those dues deducted from the 22 pay
15 periods occurring within the 10 month school year. This change will facilitate the maintenance of the state payroll
16 system, as well as establish a consistent process for managing the collection of dues from members of DSEA.

17 **Section 19.** Notwithstanding Chapter 10.0 and Chapter 19.0 of the Merit Rules, upon approval by the
18 Secretary of the Department of Human Resources, the Director of the Office of Management and Budget and the
19 Controller General, temporary appointees may be assigned to the same position as that already assigned to a
20 permanent employee.

21 **Section 20.** Employees of the State of Delaware who are enrolled in a health insurance benefit plan must
22 actively participate in the open enrollment process each year by selecting a health plan or waiving coverage. Should
23 such employee(s) neglect to enroll in a plan of their choice during the open enrollment period or waive coverage,
24 said employee(s) and any spouse or dependents enrolled at the time will be enrolled into the default health plan(s) as
25 determined by the State Employee Benefits Committee.

26 **Section 21.** Notwithstanding any provision of the Delaware Code to the contrary, 29 Del. C. § 5207 shall
27 not apply to individuals employed in accordance with 29 Del. C. § 5903(17).

1 **Section 22.** Any group defined in 29 Del. C. § 5209(a), (d) or (e) that elects to participate in the State of
2 Delaware Group Health Insurance Program (GHIP) is required to submit a letter of intent to the Director of
3 Statewide Benefits and Insurance Coverage at least four months prior to their effective date of coverage. Groups
4 who choose to join the GHIP will be required to execute a Participating Group Agreement in the form required by
5 the Statewide Benefits Office.

6 **Section 23.** The responsibilities and authorities established by 75 Del. Laws, c. 243 shall remain in effect
7 through the current fiscal year or until a bill codifying energy procurement is signed into law. The following
8 provisions shall apply:

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

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

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

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

22 **Section 24.** (a) For the purposes of meeting the public notice and advertising requirements of 29 Del. C. c.
23 69, the announcement of bid solicitations and associated notices for the required duration on
24 www.bids.delaware.gov shall satisfy the public notice and advertisement requirements under this chapter.

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

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

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

10 **Section 27.** Section 1 of this Act makes appropriations to the Department of Transportation and the
11 Department of Natural Resources and Environmental Control. In an effort to best utilize resources available to the
12 State, including federal funding, to the State's benefit and, notwithstanding 29 Del. C. c. 69 or any other statutory
13 provision to the contrary, the General Assembly hereby permits the departments, within the limits of funding
14 provided to support research and education efforts to enter into agreements directly with the University of Delaware,
15 Delaware State University and Delaware Technical Community College. This authorization is limited to conducting
16 basic or applied research; transferring knowledge regarding scientific and technological advancements; and
17 providing practical training to the state and local governments in the application of science or technology, and
18 encourages these departments to consider these three institutions as the resource of first resort in meeting any of
19 their research and/or educational needs.

20 **Section 28.** The Director of the Office of Management and Budget shall report to the Co-Chairs of the
21 Joint Finance Committee on January 15 of each year the number of vacancies in each agency and the vacancy rate of
22 each agency. Additionally, the Director of the Office of Management and Budget shall report the total number of
23 General Fund positions authorized July 1 and January 1 of each year to the members of the Joint Finance
24 Committee.

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

1 **Section 30.** (a) For the fiscal year ending June 30, ~~2018~~ 2019, any sums in the following accounts shall
 2 remain as continuing appropriations and shall not be subject to reversion until June 30, ~~2019~~ 2020. Any
 3 appropriation listed below that has a balance of zero on June 30, ~~2018~~ 2019 shall not continue:

4	Fiscal Year(s)	Appropriation	Description
5	2009/2013/14/15/16/17/18/19	01-01-01-00140	Travel
6	2016/2017/18/19	01-01-01-00141	Leg-Travel
7	<u>2019</u>	01-01-01-00145	<u>Expenses</u>
8	2016/2017/18/19	01-01-01-00150	Contractual
9	2016/17/2018/19	01-01-01-00160	Supplies
10	<u>2018/19</u>	01-01-01-00180	Committee Expenses
11	<u>2017/18/19</u>	01-02-01-00140	Travel
12	<u>2017/18/19</u>	01-02-01-00141	Leg-Travel
13	<u>2019</u>	01-02-01-00145	<u>Expenses</u>
14	<u>2017/18/19</u>	01-02-01-00150	Contractual
15	<u>2018/19</u>	01-02-01-00160	Supplies
16	<u>2018/19</u>	01-02-01-00170	Capital
17	<u>2017/18/19</u>	01-02-01-00180	Committee Expenses
18	2010/11/12/13/14/15/16/17/18/19	01-05-01-00140	Travel
19	2016/17/2018/19	01-05-01-00141	Leg-Travel
20	<u>2014/15/16/17/18/19</u>	01-05-01-00150	Contractual
21	<u>2019</u>	01-05-01-00153	<u>National Conference</u>
22	<u>2014/15/16/17/18/19</u>	01-05-01-00160	Supplies
23	<u>2016/17/18/19</u>	01-05-01-00183	Trade Coun
24	<u>2012/13/15/16/17/19</u>	01-05-01-00184	Interstate Ag Commission
25	<u>2016/19</u>	01-05-01-00240	De River Basin Commiss
26	<u>2008/10/11/13/14/15/16/17/19</u>	01-05-01-00429	State Governments
27	<u>2011/12/13/15/18/19</u>	01-05-01-00432	Interstate Cooperation
28	<u>2015/16/17/18/19</u>	01-05-01-00514	Legislation for Gaming States

1	<u>2017/18/19</u>	01-08-01-00140	Travel
2	<u>2017/18/19</u>	01-08-01-00150	Contractual
3	<u>2017/18/19</u>	01-08-01-00152	Print Laws
4	<u>2017/18/19</u>	01-08-01-00160	Supplies
5	2017/18/19	01-08-01-00170	Capital
6	<u>2017/18/19</u>	01-08-01-00185	Sunset
7	<u>2017/18/19</u>	01-08-01-00187	Technical Advisory
8	<u>2016/17/18/19</u>	01-08-02-00140	Travel
9	<u>2017/18/19</u>	01-08-02-00150	Contractual
10	<u>2016/17/18/19</u>	01-08-02-00160	Supplies
11	<u>2017/18/19</u>	01-08-02-00170	Capital
12	2009	01-08-02-00186	TriCent Committee
13	<u>2017/18/19</u>	01-08-02-00189	Contingency - Legislative
14	<u>2017/18/19</u>	01-08-02-00190	Family Law Commission
15	<u>2017/18/19</u>	01-08-02-00195	Clean Air
16	<u>2017/18/19</u>	01-08-02-00196	JFC/CIP Contingency
17	<u>2017/18/19</u>	01-08-02-00197	Contingency - Intern
18	<u>2017/18/19</u>	01-08-02-00199	Security
19	<u>2017/18/19</u>	01-08-03-00140	Travel
20	<u>2017/18/19</u>	01-08-03-00150	Contractual
21	<u>2017/18/19</u>	01-08-03-00160	Supplies
22	<u>2017/18/19</u>	01-08-06-00140	Travel
23	2018 <u>2019</u>	01-08-06-00150	Contractual
24	<u>2017/18/19</u>	01-08-06-00160	Supplies
25	2018 <u>2019</u>	02-03-10-00202	Jury Expenses
26	2018 <u>2019</u>	02-17-01-00203	Retired Judges
27	2018 <u>2019</u>	02-17-01-00207	CASA Attorneys
28	2017/18/19	02-17-01-00210	Court Appointed Attorneys/Involuntary Commitment

1	2018 <u>2019</u>	02-17-01-00211	Interpreters
2	2018 <u>2019</u>	02-17-01-00212	New Castle County Courthouse
3	2018 <u>2019</u>	02-17-04-00201	Technology Maintenance
4	<u>2019</u>	10-02-11-00176	<u>Technology</u>
5	2017/2018/19	10-02-11-00230	Legal Fees
6	2018 <u>2019</u>	10-02-11-00232	Salary/OEC
7	2017/2018/19	10-02-11-00237	Judicial Nominating Committee
8	2017/2018/19	10-02-11-00239	Elder Tax
9	2016	10-02-11-00270	UD Study
10	2011/12	10-02-11-00563	ERP Operational Fund
11	2018 <u>2019</u>	10-02-11-00607	Operations I
12	2017/18	10-02-11-05173	State Testing Computers
13	<u>2019</u>	10-02-11-08902	<u>Self Insurance/Legal Fees/DOC Recruitment</u>
14	<u>2019</u>	10-02-11-08904	<u>Behavioral Health Consortium</u>
15	<u>2019</u>	10-02-11-08912	<u>DE Health Care Claims</u>
16	2018 <u>2019</u>	10-07-01-00348	Targeted Prevention Programs
17	2018 <u>2019</u>	10-07-01-00540	Local Law Enforcement Education Fund
18	2018 <u>2019</u>	16-05-02-00150	Contractual
19	2018 <u>2019</u>	16-05-02-00262	Self Insurance
20	<u>2019</u>	16-05-02-08902	<u>Self Insurance</u>
21	2017/18/19	20-01-01-00241	International Development Council
22	2018 <u>2019</u>	20-03-01-00287	DE Heritage
23	2018 <u>2019</u>	20-07-01-00296	Delaware Art
24	2018 <u>2019</u>	20-08-01-00297	Library Standards
25	2018 <u>2019</u>	35-01-10-00534	DIDER Loan Repayment
26	2018 <u>2019</u>	35-01-10-00535	DIMER Loan Repayment
27	2009	35-01-20-00175	One-Time
28	2018	35-01-20-00304	EBT

1	2017/18 <u>2019</u>	35-02-01-00428	Medicaid
2	2017/18 <u>2019</u>	35-02-01-00570	Medicaid Projects
3	2018	35-05-30-08014	Paramedic
4	2018	35-06-20-00302	Community Housing Supports
5	<u>2019</u>	35-06-20-00521	<u>CMH Group Homes</u>
6	2018 <u>2019</u>	35-06-20-00583	Community Placements
7	2018 <u>2019</u>	35-06-40-00399	Substance Use Disorder
8	2018 <u>2019</u>	35-07-01-00328	General Assistance
9	2018 <u>2019</u>	35-07-01-00330	Child Care
10	2018 <u>2019</u>	35-07-01-00367	Technology Operations
11	2018	35-10-01-00367	Technology Operations
12	2018 <u>2019</u>	35-11-30-00335	Purchase of Community Services
13	2018 <u>2019</u>	37-01-50-00351	MIS Development
14	<u>2019</u>	37-04-10-08904	<u>Behavioral Health Consortium</u>
15	2018 <u>2019</u>	37-06-40-00354	Child Welfare
16	2018 <u>2019</u>	38-02-01-00359	Medical Services
17	2018 <u>2019</u>	38-02-01-00361	Drug and Alcohol Treatment
18	<u>2019</u>	38-04-01-08907	<u>STOP Team Equipment</u>
19	<u>2018/19</u>	40-01-01-00366	Whole Basin Management/TMDL
20	<u>2019</u>	40-03-02-08020	<u>Brandywine State Park</u>
21	2018 <u>2019</u>	40-03-03-00371	Insecticides
22	<u>2019</u>	40-04-04-08909	<u>Polly Drummond Yard Waste</u>
23	1986	45-01-01-00384	Hazardous Waste Revolving Fund
24	<u>2019</u>	45-01-01-08904	<u>Behavioral Health Consortium</u>
25	2018 <u>2019</u>	45-01-60-00257	Brain Injury Trust Fund
26	2018 <u>2019</u>	55-01-02-93082	Prior Year Operations
27	2018 <u>2019</u>	60-09-20-00394	Workforce Development
28	2018 <u>2019</u>	60-09-20-00397	Summer Youth Program

1	2018 <u>2019</u>	70-02-01-00412	School Elections
2	2016	70-02-01-00607	Operations I
3	2018 <u>2019</u>	70-03-01-00412	School Elections
4	2018 <u>2019</u>	70-04-01-00412	School Elections
5	2018 <u>2019</u>	95-01-04 <u>02-02</u> -00231	World Language Expansion
6	2018 <u>2019</u>	95-01-04 <u>02-02</u> -00368	College Access
7	2018 <u>2019</u>	95-01-04 <u>02</u> -00385	DHEO Operations
8	2018 <u>2019</u>	95-01-04 <u>03-40</u> -00591	Inspire
9	2017	95-01-01-05193	Standards and Assessment
10	2018 <u>2019</u>	95-01-04 <u>04</u> -05199	Education Certification and Development
11	2017	95-01-04 <u>05</u> -05214	Infrastructure Capacity
12	2017 / <u>2018</u>	95-01-04 <u>05</u> -05215	Educator Accountability
13	2018 <u>2019</u>	95-01-04 <u>03-40</u> -05247	Scholarship
14	2017	95-01-04 <u>03-40</u> -05248	Ferguson DSTP Scholarship
15	2018 <u>2019</u>	95-01-04 <u>03-40</u> -05252	SEED Scholarship
16	2018 <u>2019</u>	95-01-04 <u>02-02</u> -05275	DE Science Coalition
17	2018 <u>2019</u>	95-01-04 <u>01-02</u> -05277	Student Assessment System
18	2018 <u>2019</u>	95-01-04 <u>40</u> -05284	P20 Council
19	2017 / <u>2018/19</u>	95-02-02-05244	School Improvement
20	2018 <u>2019</u>	95-03-10 <u>02-05</u> -05225	Professional Accountability and Instructional Advancement Fund
21			
22	2018 <u>2019</u>	95-03-20-05181	Unique Alternatives
23	2018 <u>2019</u>	95-03-20-05216	Early Childhood Assistance
24	2018	95-03-20-05236	Prison Education
25	2018 <u>2019</u>	95-03-20-05240	Early Success <u>Childhood Initiatives</u>
26	2017	95-03-20-10879	Wilmington Redistricting Initiative

27 (b) For the fiscal year ending June 30, ~~2018~~ 2019, any sums in Fiscal Year ~~2018~~ 2019 Professional and
28 Curriculum Development (appropriation 05205), Driver Education (appropriation 05142), Early Childhood
29 Assistance (appropriation 05216), Transportation (appropriations 05149, 05150, 05152, 05153 and 05298),

1 Standards and Assessment (appropriation 05193 for districts and 05195 for charter schools) and Adult Education
2 and Workforce Training (appropriation 05154) programs within school districts and charter schools shall be
3 appropriated on a 15 month basis and not be subject to reversion until September 30, ~~2018~~ 2019. Program expenses
4 may not be incurred subsequent to the start of the regular ~~2018-2019~~-2020 school year.

5 (c) For the fiscal year ending June 30, ~~2018~~ 2019, any sums in Fiscal Year ~~2018~~ 2019 Driver Education
6 (appropriation 05142) and Pupil Transportation (appropriation 05242) programs within the Department of Education
7 shall be appropriated on a 15 month basis and not be subject to reversion until September 30, ~~2018~~ 2019. Program
8 expenses may not be incurred subsequent to the start of the regular ~~2018-2019~~-2020 school year.

9 (d) For the fiscal year ending June 30, ~~2018~~ 2019, any sums in Fiscal Year ~~2018~~ 2019 Charter School
10 Operations (appropriation 05213) shall remain as continuing and not be subject to reversion until June 30, ~~2019~~
11 2020.

12 (e) For the fiscal year ending June 30, ~~2018~~ 2019, any sums for Fiscal Year ~~2018~~ 2019 Division II - All
13 Other Costs (appropriation 05165), Division II - All Other Costs for Vocational Education (appropriation 05265),
14 Division II - Energy (appropriation 00159), Division III - Equalization (appropriation 05186), Teacher of the Year
15 (appropriation 05162), World Language (appropriation 00231), Unique Alternatives (appropriation 05181) and
16 College Access (appropriation 00368), Student Success Block Grant K-3 (05309) and Student Success Block Grant
17 Reading (05310) shall become a continuing appropriation in ~~each local~~ school districts and charter schools and not
18 be subject to reversion until June 30, ~~2019~~ 2020.

19 (f) For the fiscal year ending June 30, ~~2018~~ 2019, any sums in Fiscal Year 2014, 2015, 2016, 2017, ~~or~~
20 2018 or 2019 School Improvement Funds (appropriation 05244) ~~and Priority School Funds (appropriations 05292,~~
21 ~~05293 or 05294)~~ shall become a continuing appropriation in each local district and charter school and not be subject
22 to reversion until June 30, ~~2019~~ 2020. For the fiscal year ending June 30, ~~2018~~ 2019, any sums in Fiscal Year ~~2018~~
23 2019 Opportunity Grants Fund (appropriation 05297) shall become a continuing appropriation in each local district
24 and charter school and not be subject to reversion until June 30, ~~2019~~ 2020.

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

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

7 (i) For the fiscal year ending June 30, 2019, any sums in Fiscal Year 2019 Delaware Health Care Claims
8 Database (appropriation 08912) shall remain as continuing and not be subject to reversion until June 30, 2020.
9 Funds shall be used for the development of the Delaware Health Care Claims Database established and authorized
10 pursuant to 16 Del. C. c. 103. Notwithstanding any other section of law to the contrary, the Delaware Health Care
11 Claims Database shall be developed as part of the Delaware Health Information Network (DHIN), a previously
12 funded initiative through state, federal and private resources. Said funding shall be subject to DHIN making initial
13 data sets available for the Delaware Health Care Claims Database, the submission of a total project budget,
14 including non-state resources, to the Director of the Office of Management and Budget, the Chief Information
15 Officer of the Department of Technology and Information, the Secretary of the Department of Health and Social
16 Services and the Controller General and DHIN submitting a written status update to the Governor and General
17 Assembly to include, but not be limited to, the development of the Health Care Claims Database and the anticipated
18 timeline that the database will be fully operational.

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

23 (2) In the calculation of any statewide, regional or local health care cost calculation target or
24 benchmark program (as defined in House Joint Resolution 7 of the 149th General Assembly), which
25 program or initiative shall not carry a penalty, the total cost of care calculation, report, study or formulation
26 shall utilize, to the fullest extent practicable, data obtained from the Health Care Claims Database
27 maintained by the DHIN. To the extent that any data used to develop, calculate or otherwise support any
28 statewide, regional or local health care cost target or benchmark program is not from the Health Care

1 Claims Database maintained by the DHIN, such data shall be made publicly available by the Secretary of
2 the Department of Health and Social Services and disclosed to the Delaware Health Care Commission in an
3 open meeting, subject to existing legal protections for any confidential or proprietary data.

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

9 **Section 31.** Amend 29 Del. C. § 5916(e) by making deletions as shown by strike through and insertions as
10 shown by underline as follows:

11 (e) No employee of any department or agency shall receive hazardous duty pay, except those specifically
12 included in the following paragraphs:

13 (1) Employees, otherwise qualified, who are employed by the Department of Correction (or its successor
14 agency).

15 (2) Employees, otherwise qualified, who are employed by the Delaware Psychiatric Center (or its successor
16 agency) and who are assigned to programs for the criminally insane.

17 (3) Employees, otherwise qualified, who are employed by the Department of Services for Children, Youth
18 and Their Families ~~and are assigned to work in the Division of Youth Rehabilitative Services facilities~~ (or its
19 successor agency).

20 (4) Casual seasonal employees performing the same job duties as those eligible employees identified in
21 paragraphs (e)(1), (2), (3) of this section, shall also be deemed eligible. The amount of the monthly hazardous
22 duty pay supplement shall be prorated based on the actual hours worked.

23 (5) Employees employed in the Prison Education Program as authorized in Chapter 24 of Title 14 whose
24 primary job location is within the institutions.

25 **Section 32.** Section 1 of this Act appropriates funds to the Office of Management and Budget,
26 Contingencies and One-Time Items (10-02-11) for Salary/OEC Contingency. Funding in this appropriation includes
27 \$118.6 which shall be used to increase the hazardous duty level of Prison Education Teachers to Hazardous Duty
28 Level A-1 effective July 1, 2019.

1 **TOBACCO - MASTER SETTLEMENT AGREEMENT**

2 **Section 33.** (a) Section 1 of this Act includes ~~\$32,066.4~~ \$33,076.6 ASF from funds received as a result of
3 the Master Settlement Agreement on tobacco funds. These funds are allocated as follows:

4 (15-01-01) Department of Justice

5 \$ ~~223.4~~ 240.1 2.0 ASF FTEs - legal matters relating to tobacco laws and regulations

6 (35-01-20) Health and Social Services – Management Services

7 \$ 100.0 DHSS Library

8 (35-02-01) Health and Social Services - Medicaid and Medical Assistance

9 \$ 2,034.7 Delaware Healthy Children Program

10 \$ 1,350.0 Medical Assistance Transition (MAT) Program

11 \$ 2,000.0 Delaware Prescription Drug Program

12 \$ 667.0 Increase Medicaid eligibility for pregnant women/infants to 200 percent of poverty

13 ~~\$ 315.0 Money Follows the Person~~

14 \$ 729.5 Renal

15 \$ 1,000.0 Social Determinants of Health

16 (35-05-10) Health and Social Services – Director’s Office/Support Services

17 \$ 1,000.0 Innovation Fund

18 (35-05-20) Health and Social Services - Community Health

19 \$ 2,145.5 New Nurse Development Program at Delaware Technical Community College

20 \$ 489.0 Personnel Costs associated with Tobacco Control Programs

21 \$ 543.6 Uninsured Action Plan

22 \$ 267.4 Diabetes

23 \$ 95.6 Delaware State University Nursing Program

24 ~~\$ 539.5 Non Public School Nursing~~

25 ~~\$ 225.0 Paramedic Instructional Program Expansion~~

26 \$ 4,334.5 School Based Health Centers

27 ~~\$ 1,000.0 Electronic Vital Records System~~

28 \$ 500.0 Healthy Communities Delaware

1 This Act makes an appropriation to the Division of Community Health for Tobacco Fund: Contractual Services.

2 Of that appropriation, funds are allocated as follows:

3	\$ 1,149.3	Tobacco Prevention through Community-Based Organizations
4	\$ 1,040.0	Nurse Family Partnership
5	<u>\$ 539.5</u>	<u>Non Public School Nursing</u>
6	\$ 398.2 <u>263.4</u>	Delaware Breast Cancer Coalition - Women's Health Screening Program
7	<u>\$ 225.0</u>	<u>Paramedic Instructional Program Expansion</u>
8	\$ 184.3	Needle Exchange Program
9	\$ 149.5	Children and Families First - Nurse Family Partnership
10	\$ 94.6	Immunizations
11	\$ 92.3	Developmental Screening
12	\$ 86.2	Planned Parenthood of Delaware
13	\$ 80.1	St. Francis Hospital
14	\$ 80.0	Prescription Drug Prevention
15	\$ 79.9	Delaware Hospice
16	\$ 70.0	Polytech Adult Education Nursing Program
17	\$ 52.8	Preschool Diagnosis and Treatment
18	\$ 41.9	American Lung Association - Asthma Project
19	\$ 40.4	Health Disparities
20	\$ 32.0	Hepatitis B
21	\$ 19.3	Neonatal Intensive Care Unit Family Support Project - March of Dimes
22	\$ 8.0	AIDS Delaware

23 Also appropriated in this Act is ~~\$8,363.3~~ \$8,895.2 for Cancer Council Recommendations. Of this amount, \$1,000.0

24 is dedicated to cancer screening and treatment; in addition, funding is included for the following agencies:

25	\$ 265.1	Cancer Council
26	\$ 433.5 <u>99.5</u>	Breast and Cervical Cancer Treatment (35-02-01)
27	\$ 120.5	The Cancer Support Community
28	\$ 169.4	Cancer Care Connection

1 \$ ~~64.3~~ 100.0 Delaware Breast Cancer Coalition
2 (35-05-30) Health and Social Services - Emergency Medical Services
3 \$ 59.9 Public Access Defibrillation Initiative
4 (35-06-40) Health and Social Services - Substance Abuse
5 \$ 18.3 University of Delaware - Delaware School Survey
6 (35-07-01) Health and Social Services - Social Services
7 \$ ~~888.2~~ 984.0 SSI Supplement
8 ~~(35-11-10) Health and Social Services - Administration~~
9 \$ ~~500.0~~ ~~Autism Supports~~
10 (35-11-30) Health and Social Services - Community Services
11 \$ 55.9 Family Support Services
12 (35-14-01) Health and Social Services - Administration/Community Services
13 \$ 568.5 Attendant Care
14 \$ 133.2 Caregivers Support
15 \$ 110.0 Respite Care
16 \$ 16.0 Easter Seals - Respite Care Services
17 (37-04-20) Services for Children, Youth and Their Families - Prevention/Early Intervention
18 \$ 37.6 Tobacco Prevention Programs for Youth
19 (45-04-10) Safety and Homeland Security - Division of Alcohol and Tobacco Enforcement
20 \$ 391.9 Enhanced Enforcement and 3.0 ASF FTEs Agent and 1.0 ASF FTE Clerical

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

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

28 (c) These funds shall be available for Fiscal Year ~~2019~~ 2020 only.

1 **Section 34.** The Delaware Health Fund Advisory Committee is directed to submit their proposed
2 recommendations each fiscal year to the Office of Management and Budget no later than November 15 per Senate
3 Bill 8 as amended by the 140th General Assembly. It is the intent of the General Assembly that the Delaware Health
4 Fund Advisory Committee will present their proposed recommendations before the Joint Finance Committee in a
5 public budget hearing.

1 **LEGISLATIVE**

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

5 **Section 36.** Section 1 of this Act provides an appropriation to Legislative, Legislative Council, Office of
6 the Controller General (01-08-02) for Contingencies: Legislative Council. Requests from the Chairs of Standing
7 Legislative Committees for professional staff assistance shall be submitted to the Legislative Council for approval or
8 disapproval. Approvals for professional staff assistance shall be allowed within the limits of the appropriation and
9 as provided by guidelines established by the Legislative Council.

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

14 **Section 38.** The Controller General shall receive compensation at a rate of a Tier 2 level Cabinet position
15 as determined by the Compensation Commission. Such compensation may be adjusted by the Legislative Council
16 as defined in 29 Del. C. § 1110(e).

17 **Section 39.** Amend 16 Del. C. § 137 by making deletions as shown by strike through and insertions as
18 shown by underline as follows:

19 § 137. Delaware Health Fund.

20 (g) There is hereby established The Delaware Health Fund Advisory Committee comprised of the
21 Secretary of the Department of Health and Social Services, 2 members of the Senate designated by the President Pro
22 Tem, 2 members of the House of Representatives designated by the Speaker of the House of Representatives, the
23 Chair of the Health Care Commission or the Chair may designate a board member or staff person of the Health Care
24 Commission, 3 members of the public to be appointed and to serve at the pleasure of the Governor, 1 member of the
25 public appointed by the President Pro Tem of the Senate to serve at the pleasure of the President Pro Tem of the
26 Senate, and 1 member of the public appointed by the Speaker of the House of Representatives to serve at the
27 pleasure of the Speaker of the House of Representatives ~~and 1 member of the Technical Advisory Office of~~
28 ~~Legislative Council designated by the Director of the Division of Research of Legislative Council.~~ No public

1 member appointed to this Advisory Committee shall be directly associated with or represent any organization or
2 entity that will be a recipient or beneficiary of the Delaware Health Fund. The Secretary of the Department of Health
3 and Social Services shall serve as the Chairperson of the Committee. Each year, the Committee will make
4 recommendations, consistent with the purposes outlined in subsection (c) of this section, to the Governor and the
5 General Assembly by November 15 for appropriating moneys expected to be received in the next fiscal year. The
6 Committee shall, in the process of developing these recommendations, seek input from the public and private
7 agencies concerned with the intended purposes of the Delaware Health Fund as described in subsection (c) of this
8 section and conduct public hearings as necessary to provide an opportunity for public comment. The Committee
9 shall also utilize the Delaware Health Care Commission to provide research relating to future health-care needs of
10 Delaware citizens and data relating to past health-care programs in Delaware.

1 **JUDICIAL**

2 **Section 40.** Upon the approval of a plan submitted to the Director of the Office of Management and
3 Budget, the Controller General and the Co-Chairs of the Joint Finance Committee, the Chief Justice shall have the
4 flexibility to transfer positions from individual courts to the Administrative Office of the Courts (AOC) for the
5 purpose of further centralizing personnel, finance, collections and filing/records management functions therein.
6 Notwithstanding any other provisions of this Act or the Delaware Code to the contrary, positions and related
7 operating funds may be transferred from Supreme Court (02-01-00), Court of Chancery (02-02-00), Superior Court
8 (02-03-00), Court of Common Pleas (02-06-00), Family Court (02-08-00) and Justice of the Peace Court (02-13-00)
9 to the Administrative Office of the Courts - Court Services, Office of the State Court Administrator (02-17-01), the
10 Administrative Office of the Courts - Court Services, Office of State Court Collections Enforcement (02-17-03) or
11 the Administrative Office of the Courts - Court Services, Information Technology (02-17-04). Only positions from
12 the courts or other judicial positions located in New Castle County may be considered for transfer under this section.
13 In the cases where Merit System positions are transferred, the incumbents shall retain their Merit System status.

14 **Section 41.** This Act appropriates ASF authority to Judicial, Court of Chancery (02-02-00) and to Judicial,
15 Court of Common Pleas (02-06-00). Notwithstanding other statutes to the contrary, the Court of Chancery is
16 authorized to retain a portion of the fees, costs and interest it will collect in an amount sufficient to cover the
17 personnel and operating costs of the statewide Register in Chancery office. Notwithstanding other statutes to the
18 contrary, the Court of Common Pleas is authorized to retain a portion of the fines and fees it will collect in an
19 amount sufficient to cover the personnel and operating costs of three Judicial Case Processors and one Controller.
20 Adjustments to ASF spending authority for these courts may be made upon the concurrence and approval of the
21 Director of the Office of Management and Budget and the Controller General.

22 **Section 42.** The positions of Master in Chancery/Chief Staff Attorney (BP#s 56683 and 100226), as well
23 as any additional Master in Chancery/Chief Staff Attorney position(s) that may be established in the future for the
24 Court of Chancery (02-02-10), shall receive the same salary as Commissioner in Superior Court.

25 **Section 43.** Section 1 of this Act includes appropriations to Judicial, Administrative Office of the Courts -
26 Court Services, Office of the State Court Administrator (02-17-01) for Court Appointed Special Advocate (CASA)
27 Attorneys, and Court Appointed Attorneys. Section 1 further includes an appropriation to Judicial, Family Court
28 (02-08-10) for Family Court Civil Attorneys. The Chief Justice may use said appropriations to recruit and retain

1 contract attorneys under these programs. The Chief Justice may decide upon, but is not limited to, the following
2 options: implementing new contract rates, including setting regional or market-based contract rate structures;
3 increasing the number of contracts; or splitting full-time contracts into part-time contracts. Upon the approval by
4 the Director of the Office of Management and Budget and the Controller General, the Chief Justice may implement
5 any combination of these or other reasonable options in an effort to maximize the recruitment and retention of
6 qualified attorneys to serve these programs.

7 **Section 44.** AOC shall coordinate with the Department of Technology and Information to develop
8 electronic document systems projects for the courts, subject to review and approval by the Technology Investment
9 Council (TIC); provided however, that such review and approval by TIC shall not apply to existing licensing
10 agreements, contracts or projects related to electronic document systems entered into or approved by AOC on or
11 prior to June 30, 2006. Notwithstanding 29 Del. C. c. 69, or any other law to the contrary, AOC is authorized to
12 enter into licensing agreements or other contracts with private companies or other entities on behalf of the courts for
13 electronic document systems. Such systems shall include: filing and publication of judicial opinions and related
14 docket files, electronic tracking and researching services, as well as Internet access for video transmission of court
15 proceedings, video conferencing and other technological services. Fees derived from such contracts or licensing
16 agreements shall be applied by the respective court for expenses related to e-filing, video conferencing, video
17 streaming, technological or other improvements and operational costs.

18 **Section 45.** Section 1 of this Act makes an appropriation to Judicial, Administrative Office of the Courts -
19 Non-Judicial Services, Delaware Nursing Home Residents Quality Assurance Commission (02-18-07) to fund 1.0
20 FTE and associated operating costs. This position shall report to the commission.

21 **Section 46.** (a) Section 1 of this Act includes Personnel Costs and 1.0 ASF FTE Management Analyst III
22 (BP# 114608) in Judicial, Administrative Office of the Courts - Non-Judicial Services, Office of the Public
23 Guardian (02-18-01) for the Guardianship Monitoring program. The Court of Chancery (02-02-10) shall transfer
24 ASF cash for this position to the Office of the Public Guardian annually.

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

1 **Section 47.** The Contractual CASA attorney that was allocated in Fiscal Year 2012 shall be utilized for
2 both Kent County and Sussex County, or other arrangements to meet the needs in both counties shall be made.

3 **Section 48.** (a) Section 1 of this Act authorizes Judicial, Administrative Office of the Courts - Court
4 Services, Office of the State Court Administrator (02-17-01) to maintain an ASF account with the State Treasurer.
5 Revenue generated from court fees and costs associated with court rules shall be deposited into this account, until
6 the balance of the account is equal to \$1,200.0. From that point forward, unless otherwise designated, all revenue
7 generated from court fees and costs associated with court rules shall be deposited into the General Fund. By May 15
8 of each year, the Judiciary shall submit a plan, subject to the approval of the Director of ~~OMB~~ the Office of
9 Management and Budget and the Controller General, detailing the planned expenditures for the Judiciary and the
10 Office of Defense Services of said \$1,200.0 for the upcoming fiscal year.

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

14 **Section 49.** Notwithstanding anything contained in 12 Del. C. c. 11 Subchapter IV or any other rule or law
15 to the contrary, 50 percent of the funds held pursuant to former Superior Court Rule 16.1 were deposited in the
16 General Fund and the remainder authorized to be used, on a one-time basis as determined by the Chief Justice, for
17 operational needs in Fiscal Year 2016 and subsequent years related to the work of SENTAC, the Access to Justice
18 Commission and the Criminal Justice Council for the Judiciary.

1 EXECUTIVE

2 Section 50. Section 1 of this Act appropriates \$63.0 in Local Law Enforcement Education to Executive, Office of
3 Management and Budget, Contingencies and One-Time Items (10-02-11) for educational reimbursement as provided for in
4 subsection (a).

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

- 8 (1) The officer must apply for tuition reimbursement in accordance with rules and regulations promulgated
9 by the Director of the Criminal Justice Council or the Director's designee.
- 10 (2) Education benefits authorized by this section may be used only at a college or university within the State.
- 11 (3) An officer may not attend a class or course of instruction during scheduled work hours unless the officer
12 uses his or her earned leave or earned compensation time.
- 13 (4) An officer may be reimbursed under this program for only two classes or courses of instruction for
14 undergraduate study or one class or course for graduate study each grading period. The classes will be
15 reimbursed at 100 percent of the tuition paid following the completion of the course with a grade of "C"
16 or better at a college or university within the State for classes related to Corrections, Public Safety,
17 Criminal Justice, Computer Science, Psychology, Sociology, Education and related fields. Related fields
18 shall include any courses necessary to complete a degree program in Criminal Justice, Corrections, Public
19 Safety, Computer Science, Psychology, Sociology and Education.
- 20 (5) A class or course of instruction taken under this section must:
- 21 (i) Improve an officer's competence and capacity in employment;
- 22 (ii) Have direct value to the State; and
- 23 (iii) Provide knowledge or skills that are not available through in-service or other professional training.
- 24 (6) In order to receive tuition reimbursement for a post-secondary class or course of instruction authorized by
25 this section, an officer must:
- 26 (i) Earn a grade no lower than a 2.0 on a 4.0 scale, or its equivalent, for each class or course of
27 instruction for which the tuition reimbursement is granted. In any class or course of instruction for

1 which a specific grade is not issued, the officer must show documentation to verify satisfactory
2 completion; and

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

5 (1) Course title and grade received;

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

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

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

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

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

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

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

24 (ii) The total amount of tuition expenditures made pursuant to this section during the year, not to exceed
25 \$63.0; and

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

1 **Section 51.** Effective July 1, 2006, BP# 879 shall receive compensation at a rate of a Tier 3 level Cabinet position as
2 determined by the Compensation Committee.

3 **Section 52.** Notwithstanding any other provision of the Delaware Code or this Act to the contrary, the Office of
4 Management and Budget is authorized to contract with the University of Delaware for statistical analysis of data, for state
5 operated programs, services, policies and/or procedures.

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

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

26 **Section 55.** (a) For ~~Fiscal Year 2019~~ the current fiscal year, 29 Del. C. § 6529 is interpreted to include the ability to
27 implement a hiring review process. All state agencies with the exception of Legislative, Judicial, Higher Education and school
28 districts shall be subject to the provisions of 29 Del. C. § 6529 as interpreted by this section. Implementation of a hiring

1 review process shall require all positions to be reviewed and approved by the Secretary of the Department of Human
2 Resources and the Director of the Office of Management and Budget prior to filling. All non-cabinet agency hiring requests
3 shall also require the review and approval of the Controller General prior to filling.

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

10 **Section 56.** For ~~Fiscal Year 2019~~ the current fiscal year, the Director of the Office of Management and Budget,
11 pursuant to 29 Del. C. § 6529, in conjunction with the Secretary of the Department of Human Resources, may implement an
12 overtime management practices review process for all state agencies with the exception of Legislative, Judicial, Higher
13 Education and school districts. Said review shall include, but not be limited to, operational guidelines, guidelines to prohibit
14 excessive utilization, staffing ratios and standard work week schedules for employees. The Director of the Office of
15 Management and Budget shall report to the Governor and the Co-Chairs of the Joint Finance Committee no later than May 1
16 of each fiscal year on the status of any review process implemented pursuant to this section.

17 **Section 57.** The appropriation in Section 1 of this Act to Executive, Office of Management and Budget,
18 Contingencies and One-Time Items (10-02-11) for Appropriated Special Funds for ~~\$41,747.5~~ \$45,000.0 ASF shall be used to
19 make adjustments in the amount of state special fund appropriations in the event additional state special funds are received
20 which were not previously anticipated. Such adjustments shall be made in accordance with the approval of the Director of the
21 Office of Management and Budget and the Controller General.

22 **Section 58.** Notwithstanding any provision to the contrary, for the purposes of developing, implementing and
23 upgrading PHRST Time & Labor, and other PeopleSoft modules, necessary adjustments to existing state human resource,
24 benefits and payroll procedures shall be implemented during ~~Fiscal Year 2019~~ the current fiscal year with the written
25 approval of the Co-Chairs of the Joint Finance Committee, the Director of the Office of Management and Budget, the
26 Secretary of the Department of Human Resources and the Controller General.

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

1 **Section 59.** Whenever the annual valuation of the market value of the assets of the Special Pension Fund exceeds
2 the actuarial value of benefits available to persons entitled to receive special pensions by a factor of at least 20 percent, the
3 Board of Pension Trustees may transfer the excess over 20 percent or any part of it to the State Employees Pension Fund for
4 the benefit of that fund.

5 **Section 60.** The Board of Pension Trustees may allocate the pension/health insurance monies received from the
6 State during any month to ensure that funds are available to pay health insurance premiums for retirees in each month and
7 pension benefits as defined in 29 Del. C. § 8308(c)(14).

8 **Section 61.** During the fiscal year, the Office of Management and Budget, Facilities Management (10-02-50) shall
9 retain rental fees as ASF authority. The retained portion must be deposited as per state laws and shall be disbursed per
10 Section 1 of this Act.

11 **Section 62.** Section 1 of this Act makes an appropriation of \$105.9 ASF in Personnel Costs, \$795.2 ASF in
12 Contractual Services, \$71.1 ASF in Supplies and Materials and \$606.3 ASF in Energy to Executive, Office of Management
13 and Budget, Facilities Management (10-02-50) for maintenance and snow removal costs associated with the statewide
14 operations of Division of Motor Vehicles, the Transportation Mobile Center and the Department of Transportation
15 Administration Building. The Department of Transportation shall remit \$789.3 to the Office of Management and Budget on
16 July 15 and \$789.2 on December 15 of each fiscal year to cover the operational costs associated with maintaining these
17 facilities. In addition, the Office of Management and Budget shall be responsible for the reconciliation of the account with the
18 Department of Transportation.

19 **Section 63.** For energy backcharge purposes, the Office of Management and Budget, Facilities Management (host
20 department) current fiscal year Energy Budget assumes that Motor Fuel Tax uses 10 percent of the Public Safety Building, for
21 which energy payment is the responsibility of the host department. The Department of Transportation is responsible for
22 paying the Motor Fuel Tax portion of the energy bills upon request for payment by the host department.

23 **Section 64.** Notwithstanding the provisions of 29 Del. C. § 5117, state agencies may pay for employee parking in
24 the Government Center Parking Garage as long as such payments are continuances of payments made prior to May 31, 1998.
25 Such payments shall cease when the employee leaves the position he or she occupied prior to May 31, 1998.

26 **Section 65.** Section 1 of this Act appropriates \$374.0 for statewide technology to Executive, Office of Management
27 and Budget, Contingencies and One-Time Items (10-02-11). These funds are to be used for the purpose of providing ongoing

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

3 **Section 66.** For the current fiscal year, 29 Del. C. § 6529 is interpreted to include the ability to deposit Special
4 Funds into the General Fund as a measure to control expenditures but not with regard to funds raised by local school districts.
5 The Director of the Office of Management and Budget shall notify the Co-Chairs of the Joint Finance Committee and the
6 Controller General as to the deposit of these Special Funds into the General Fund.

7 **Section 67.** Notwithstanding the provisions of 29 Del C. § 6102, for the current fiscal year, the maximum allowable
8 credit shall be the lesser of 50 percent of the tax remaining after taking account any exemption pursuant to Title 9 and Title
9 22, or \$400, until such time as a means test program may be implemented.

10 **Section 68.** Amend 29 Del. C § 6410(b) by making deletions as shown by strikethrough and insertions as shown by
11 underline as follows:

12 (b) Any agency with classified full-time equivalent positions filled or unfilled paid from funds other than those
13 appropriated from the General Fund of the State shall pay to the Office of Management and Budget and the Department of
14 Human Resources, from the special funds, a prorated share of the expense of the Office of Management and Budget and the
15 Department of Human Resources, as approved by the Director of the Office of Management and Budget and the Controller
16 General. Such payments shall be used by the Office of Management and Budget and the Department of Human Resources to
17 supplement the funds appropriated to the Office and Department from the General Fund of the State in the annual
18 Appropriations Act.

19 **Section 69.** Amend 29 Del. C § 7601 by making deletions as shown by strikethrough and insertions as shown by
20 underline as follows:

21 ~~There is hereby established the Delaware State Clearinghouse Committee for federal grant and nonfederal grant coordination.~~
22 ~~The Committee shall consist of the Chairperson and the Vice Chairperson of the Joint Finance Committee, who shall serve as~~
23 ~~the Chairperson and the Vice Chairperson, respectively, of the Clearinghouse Committee, the Controller General, the~~
24 ~~Secretary of State, the Secretary of Finance, and 4 members of the General Assembly, as follows: One member appointed by~~
25 ~~the President Pro Tempore and 1 member appointed by the Minority Leader of the Senate; and 1 member appointed by the~~
26 ~~Speaker of the House and 1 member appointed by the Minority Leader of the House of Representatives. The Director of the~~
27 ~~Office of Management and Budget shall function as the Secretary of the Committee, and the Office of Management and~~
28 ~~Budget shall provide the necessary staff support. The Office of Controller General shall provide staff support to the~~

1 ~~Committee, as required by the Chairperson or the Vice Chairperson. The members of the Committee shall serve until their~~
2 ~~successors are selected.~~

3 (a) There is established the Delaware State Clearinghouse Committee (“Committee”) for federal grant and nonfederal
4 grant coordination.

5 (b) The Committee consists of the following members, or designee of the member:

6 (1) The Chairperson and the Vice Chairperson of the Joint Finance Committee, who serve as the
7 Chairperson and Vice Chairperson, respectively, of the Committee.

8 (2) The Controller General, who services as the Chairperson of the Committee in the absence of both the
9 Chairperson and Vice Chairperson.

10 (3) The Director of the Office of Management and Budget.

11 (4) The Secretary of State.

12 (5) The Secretary of Finance.

13 (6) Four members of the General Assembly, appointed as follows:

14 a. One member appointed by the President Pro Tempore of the Senate.

15 b. One member appointed by the Minority Leader of the Senate.

16 c. One member appointed by the Speaker of the House of Representatives.

17 d. One member appointed by the Minority Leader of the House of Representatives.

18 (7) In the absence of a quorum of the members heretofore listed, Senior Legislative Analyst staff of the
19 Office of the Controller General shall serve as designee sufficient for a quorum.

20 (c) The Director of the Office of Management and Budget shall function as the Secretary of the Committee, and the
21 Office of Management and Budget shall provide the necessary staff support. The Office of the Controller General
22 shall provide staff support to the Committee, as required by the Chairperson or the Vice Chairperson.

23 (d) The members of the Committee shall serve until their successors are selected.

24 (e) A member of the Committee that desires to delegate another individual to serve in the member’s place must make
25 the designation in writing. The member must provide the written designation to the Secretary of the Committee and
26 the Controller General. The designee serves at the pleasure of the member making the designation and has the same
27 duties and rights as the member.

1 **Section 70.** Section 1 of this Act appropriates funding for 1.0 FTE Senior Secretary in Executive, Criminal Justice,
2 Criminal Justice Council (10-07-01) to be used as dedicated secretarial support for the Executive Director of the Domestic
3 Violence Coordinating Council. This position shall be an exempt position and shall be excluded from classified service as
4 defined under 29 Del. C. § 5903.

5 **Section 71.** (a) Section 1 of this Act includes NSF positions funded through grants administered by the Criminal
6 Justice Council (10-07-01). Further, the Delaware State Clearinghouse Committee may, during the fiscal year, approve
7 additional NSF positions supported by Criminal Justice Council administered grants. By virtue of said positions being
8 included in the Annual Appropriations Act and/or approved by the Delaware State Clearinghouse Committee does not
9 guarantee future state funding upon expiration of federal grants supporting the positions. Any requests for state funding for
10 said positions shall be prioritized by the affected department in its budget request for the next fiscal year.

11 (b) The Criminal Justice Council shall submit a report to the Director of the Office of Management and Budget and
12 the Controller General on September 1 of each year. This report shall forecast to the extent possible the number of federal
13 grants and position requests that may be presented as requests to the Delaware State Clearinghouse Committee during the
14 course of the upcoming fiscal year.

15 **Section 72.** Section 1 of this Act appropriates \$171.0 and 1.0 FTE to the Criminal Justice Council (10-07-01) for the
16 Board of Parole. While the Criminal Justice Council shall provide administrative support and fiscal oversight, the Board of
17 Parole shall otherwise operate independently of the Criminal Justice Council. The Criminal Justice Council shall develop
18 reporting requirements for the Board of Parole; reports shall be submitted by the Board of Parole to the Criminal Justice
19 Council, the Office of Management and Budget and the Office of the Controller General.

20 **Section 73.** Section 1 of this Act authorizes Executive, Criminal Justice, Delaware Justice Information System
21 (DELJIS) (10-07-02) to spend up to \$260.0 ASF. Notwithstanding any provision of the Delaware Code or this Act to the
22 contrary, DELJIS is authorized to utilize these funds to undertake expenditures relating to operational costs.

23 **Section 74.** (a) The Delaware State Housing Authority (10-08-01) shall be responsible for administering the
24 Neighborhood Assistance Tax Credit as defined in 30 Del. C. § 2001-2007. The Neighborhood Assistance Tax Credit
25 Program is intended to foster business investment in low-income communities through financial support to neighborhoods as
26 well as job training, education, crime prevention and community services.

1 (b) The Delaware State Housing Authority shall submit an annual report to the Director of the Office of
2 Management and Budget and the Controller General by May 1 of each year, which will include but not be limited to a
3 synopsis of the tax credit program, a detailed list of expenditures and a list of projects that have received tax credit awards.

4 **Section 75.** The Delaware State Rental Assistance Program shall be administered by the Delaware State Housing
5 Authority to provide rental housing vouchers or affordable rental housing opportunities to program participants referred by
6 state agencies with a need for community-based supportive services. The Director of the Delaware State Housing Authority
7 shall report to the Director of the Office of Management and Budget and the Controller General no later than November 15
8 and March 15 on the expenditures of the Delaware State Rental Assistance Program and include any cost savings achieved by
9 state agencies as a result of a reduction in demand on state institutions.

1 **TECHNOLOGY AND INFORMATION**

2 **Section 76.** The Chief Information Officer shall not make any changes to the department’s compensation plan
3 regarding any aspect of employee compensation without the approval of the Secretary of the Department of Human
4 Resources, the Director of the Office of Management and Budget and the Controller General. Further, sufficient funding
5 within the department must be available for any change to be approved.

6 **Section 77.** The state government of Delaware recognizes the inherent value in implementing common technology
7 standards. In an effort to establish a single, common electronic messaging platform throughout the State, no state
8 agency/department shall migrate, change or switch to an alternative network or messaging platform without the express
9 written consent of the Chief Information Officer, the Director of the Office of Management and Budget and the Controller
10 General. Any agency seeking exemption from this requirement must submit a request to the Chief Information Officer clearly
11 stating the reasons why migrating to an alternative platform is necessary.

12 **Section 78.** (a) The Department of Technology and Information (11-00-00) shall receive a lump sum amount which
13 shall be the product of the general salary increase in Section 8 of this Act and Personnel Costs lines less non-salary driven
14 Other Employment Cost components. Overtime and casual/seasonal components of the Personnel Costs line shall not be part
15 of the calculation. The resultant lump sum amount may be distributed to employees as determined by the Chief Information
16 Officer. However, in no case shall individually awarded increases exceed 10 percent of an individual’s base salary, nor shall
17 the aggregate amount awarded exceed the product of the calculation as described above. Further, in no case shall individually
18 awarded amounts be given retroactively.

19 (b) Structural adjustments to the ranges of the Department of Technology and Information pay scale will mirror
20 those made to the ranges of the Merit System employee pay scale. No other adjustments to the Department of Technology and
21 Information pay scale will be made during the fiscal year without the approval of the Director of the Office of Management
22 and Budget, the Controller General and the Secretary of the Department of Human Resources.

23 (c) As part of agency IT consolidation requiring the redistribution and assignment of agency personnel to support
24 centralized IT services within DTI, filled Merit positions that transfer to DTI shall remain Merit until vacated. Once vacated,
25 positions will be reviewed by the Office of Management and Budget and the Department of Human Resources to determine
26 the continued need for each position.

27 **Section 79.** The Department of Technology and Information shall provide the Director of the Office of Management
28 and Budget and the Controller General a complete accounting of all direct and indirect charges to state agencies and total

1 revenue derived for the prior fiscal year by September 15. No direct or indirect rates may be increased nor may additional
2 charges be levied on a state agency without prior approval by the Office of Management and Budget and the Controller
3 General.

4 **Section 80.** Notwithstanding any provisions of the Delaware Code to the contrary, the Delaware Department of
5 Technology and Information is hereby prohibited from accessing or providing a legislator's e-mails or phone calls upon the
6 request of another state department or agency, or branch of state government, except pursuant to the consent of the legislator,
7 an Attorney General subpoena or a search warrant or other court order.

1 **OTHER ELECTIVE**

2 **Section 81.** For the purpose of the audits contracted by the Auditor of Accounts, agencies will be responsible for the
3 cost of the audit written into the signed contract, if the agency was consulted and agreed to the costs prior to the contract
4 being signed. Any overages billed by the contracted audit will be the responsibility of the Auditor of Accounts office unless
5 the agency was made aware of the additional time needed for the audit and approved the time and the additional costs.

6 **Section 82.** (a) Section 1 of this Act provides ~~\$3,026.7~~ \$3,442.9 ASF to Other Elective, State Treasurer, Cash and
7 Debt Management (12-05-02), Cash Management Policy Board, authorized by 29 Del. C. c. 27, for the purpose of providing
8 staff support and operational expenses, including payment of fees for banking services. The ~~\$3,026.7~~ \$3,442.9 in interest
9 income on bank deposits shall be coded as special fund revenue to provide funds for operation of the Cash Management
10 Policy Board.

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

14 **Section 83.** The Office of the State Treasurer's Office shall develop a rate for the purpose of recovering costs
15 associated with the State's acceptance of funds through the use of credit, debit and purchasing cards. Cost recoverable
16 activities shall include online transactions as well as traditional card transactions. The initial rate and periodic necessary
17 adjustments to the rate shall be approved by the Office of Management and Budget. The Office of the State Treasurer's Office
18 may initiate an automated revenue reduction process, equal to the approved rate, for all cash receipts received by the
19 aforementioned methods. The Office of the State Treasurer's Office shall provide the agency with a statement of total
20 revenue or payment, less transaction costs and net revenue. In lieu of an automated revenue reduction process, the Office of
21 the State Treasurer's Office may invoice a state agency for necessary reimbursement. The use of these recovered funds shall
22 be for the sole purpose of payment of Merchant Services fees.

23 **Section 84.** The Office of the State Treasurer's Office, with the assistance of the Department of Technology and
24 Information and the Delaware Government Information Center, where appropriate, shall evaluate and approve the payment
25 component of all new web-based technology initiatives involving the electronic remittance of funds to the State. Specifically,
26 those projects promoting the use of online credit card payment, online debit card payment, Automated Clearing House
27 payments, "e-checks" and other forms of electronic funds transfer shall be subject to this joint review and approval process.
28 For those agencies that already use online credit card payment, online debit card payment, Automated Clearing House

1 payment, “e-check” or other forms of electronic funds transfer, those agencies shall be exempt from this requirement unless
2 and until such time as their current electronic payment component must undergo any type of upgrade or the contract is due to
3 expire at which point the agency shall investigate the feasibility of implementing the State’s designated payment component.
4 A standard evaluation form will be designed by the Office of the State Treasurer’s Office with the assistance of the
5 Department of Technology and Information and the Government Information Center, where appropriate, and approved by the
6 Office of Management and Budget.

7 **Section 85.** ~~During the development of the federal Stephen J. Beck, Jr., Achieving a Better Life Experience (ABLE)~~
8 ~~Act of 2014 in the State of the Delaware, the~~ The ABLE Plans Management Board and the Office of the State Treasurer, in
9 conjunction with the Department of Health and Social Services, the Office of Management and Budget and the Office of the
10 Controller General, shall explore funding sources to cover the administrative cost of ~~this~~ the Achieving a Better Life
11 Experience (ABLE) program established pursuant to 16 Del. C. § 96A.

1 **LEGAL**

2 **Section 86.** The Department of Justice shall submit a semi-annual report to the Director of the Office of
3 Management and Budget and Controller General that details the number of Deputy Attorney General FTEs, the source of their
4 funding and the divisions to which they are assigned. These reports are due on November 30 and May 15 of each fiscal year.

5 **Section 87.** Section 1 of this Act appropriates Personnel Costs and 16.0 split-funded FTEs (66 percent ASF and 34
6 percent GF) to Legal, Department of Justice (15-01-01) to support the Child Support Services function. The Child Support
7 Services function in the Department of Justice will operate on a reimbursement basis, wherein the State makes the initial
8 expenditures and is reimbursed from federal funds controlled by the Department of Health and Social Services. The
9 reimbursement rate for operations will be 66 percent of total direct costs; the reimbursement rate for indirect costs will be
10 ~~27.60~~ 33.05 percent of federal dollars spent on direct salary costs.

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

14 The Department of Justice shall also be allowed to retain up to a maximum of \$30.0 of the departmental portion of
15 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
16 clerical positions. The statewide portion of indirect cost recoveries will be deposited into the indirect cost account in the
17 Office of Management and Budget. The remainder of the indirect cost recoveries and any unused portion of indirect cost
18 funds in the Department of Justice will be deposited into a separate account and retained to support the General Fund portion
19 of the budget for this function in subsequent years.

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

22 **Section 88.** Section 1 of this Act includes Personnel Costs and 1.0 ASF FTE Administrative Specialist II (BP#
23 8131) in Legal, Department of Justice (15-01-01). In order to provide funding for this position, the Department of Natural
24 Resources and Environmental Control (40-00-00) shall allocate monies to the Department of Justice by July 15 of each fiscal
25 year.

26 **Section 89.** Section 1 of this Act includes Personnel Costs in Consumer Protection and 3.0 ASF FTEs in Legal,
27 Department of Justice (15-01-01) for activities associated with the regulation of credit counseling and debt management
28 companies as authorized in 6 Del. C. c. 24A, the Delaware Uniform Debt-Management Services Act.

1 **Section 90.** Section 1 of this Act appropriates funds for the Victim Compensation Assistance Program in
2 Legal, Department of Justice (15-01-01). The Department of Justice shall provide monthly reports regarding the
3 Victim Compensation Assistance Program to the Office of Management and Budget and the Office of the Controller
4 General. The report shall include financial updates for the Victim Compensation Assistance Program, including
5 federal and state expenditures, revenues and balances.

6 **Section 91.** Section 1 of this Act includes an appropriation to Legal, Office of Defense Services, Office of
7 Conflicts Counsel (15-02-03) for the Office of Conflicts Counsel. The Office of Defense Services, per the Chief
8 Defender, may use such appropriation to recruit and retain contract attorneys in the Office of Conflicts Counsel. The
9 Chief Defender and the Chief of the Office of Conflicts Counsel, Assistant Public Defender V/Chief Conflicts
10 Counsel (BP# 85743), may decide upon, but are not limited to, the following options: implementing new contract
11 rates, including setting regional or market-based contract rate structures; increasing the number of contracts; and/or
12 splitting full-time contracts into part-time contracts. Upon the approval by the Director of the Office of Management
13 and Budget and the Controller General, the Chief Defender may implement any combination of these or other
14 reasonable options in an effort to maximize the recruitment and retention of qualified attorneys to serve the Office of
15 Conflicts Counsel.

16 **Section 92.** Recognizing funding and policy challenges in the criminal justice system, the General
17 Assembly hereby establishes the Criminal Justice Improvement Committee. The Committee shall suggest
18 efficiencies, improvements and cost savings to the criminal justice system. The Chair and Co-Chair of the Joint
19 Finance Committee shall appoint a Committee Chair. The Committee shall also include the following membership:

- 20 a. The Attorney General or designee;
- 21 b. The Chief Defender or designee;
- 22 c. The Commissioner of Correction or designee;
- 23 d. The Governor's criminal justice policy advisor;
- 24 e. A member of the Joint Finance Committee representing each caucus, as appointed by the Chair and Co-
25 Chair of the Joint Finance Committee;
- 26 f. Two representatives of the Judicial Branch, as appointed by the Chief Justice;
- 27 g. A representative from the Delaware Association of Criminal Defense Lawyers;
- 28 h. A representative from the Delaware Bar Association; and

- 1 i. The Director of Substance Abuse and Mental Health or designee.
- 2 The Committee shall review opportunities for efficiencies in the criminal justice system, including but not limited to
- 3 the following areas:
- 4 a. Statutes in the criminal code, identifying disproportionate, redundant, outdated, duplicative or inefficient
 - 5 statutes;
 - 6 b. Crimes that should or should not constitute potential jail time;
 - 7 c. Judicial access to adequate information prior to sentencing;
 - 8 d. Court decisions and rules related to Rule 61;
 - 9 e. The charging and plea bargaining process, including cases where charges may overlap;
 - 10 f. Bail and alternatives to incarceration including new technologies; and
 - 11 g. Action plans related to the identified areas outlined in the Sixth Amendment Center’s report, published in
 - 12 February 2013.

13 The Committee shall work in consultation with other governmental committees and bodies which have overlapping

14 authority in the criminal justice areas that it will be reviewing, in order to support coordination and avoid

15 duplications of efforts. Those bodies include, but are not limited to, the Delaware Sentencing Accountability

16 Commission, Delaware Justice Reinvestment Oversight Group and the Supreme Court’s Access to Justice

17 Commission. In recognition that many important criminal justice issues fall within overlapping jurisdictions of

18 various commissions, task forces and other bodies overseeing criminal justice areas, and that this overlap creates a

19 strain on scarce staff resources, risks inefficiency and potential inconsistency in policies, the Committee shall also

20 recommend steps to reduce the number of bodies dealing with common criminal justice issues, so that fewer and

21 more effective bodies develop and help implement criminal justice policies.

22 The Committee shall recommend appropriate funding or policy changes by May 1, ~~2019~~ 2020.

23 **Section 93.** Section 1 of this Act includes Personnel Costs of \$128.8 and 1.0 FTE Deputy Attorney

24 General in Legal, Department of Justice (15-01-01) for the Criminal Division to prosecute cases involving special

25 victims unit in either Sussex and/or Kent Counties and must be used exclusively in the Special Victim’s Unit.

26 **Section 94.** Utilizing the provisions of Section 11 of this Act, the Attorney General shall create a

27 Manufactured Housing Ombudsman within the Department of Justice. The Attorney General will appoint the

28 Manufactured Housing Ombudsman and not engage in any business or profession that conflicts with the powers and

1 duties of the Manufactured Housing Ombudsman’s office. The Manufactured Housing Ombudsman must do all of
2 the following: provide information in writing, online, and through meetings to manufactured home owners and
3 community owners about the services available through the Manufactured Housing Ombudsman and regarding the
4 relevant law, including rights and responsibilities of home and community owners; provide meetings, mediation, or
5 other forms of alternative dispute resolution as by manufactured home owners or community owners; receive and
6 investigate complaints from manufactured home owners; refer meritorious violations of existing Delaware law to the
7 Consumer Protection; and make an annual report of the Manufactured Housing Ombudsman’s activities to the
8 Governor, the Attorney General, and the General Assembly.

1 **HUMAN RESOURCES**

2 **Section 95.** The Secretary of the Department of Human Resources is authorized to create a State of
3 Delaware Merit Employee Mediation Program within state agencies selected by the Secretary and, notwithstanding
4 Chapters 12 and 18 of the Merit Rules and/or any provision of Delaware Code to the contrary, the Secretary of the
5 Department of Human Resources is further authorized to promulgate rules and regulations to implement the said
6 program. Matters that may be grieved shall be eligible for mediation. Matters that are otherwise not subject to the
7 Merit grievance procedure may be eligible for the Mediation Program. With the consent of the employee and
8 employing agency, participation in the Mediation Program will be offered as a voluntary alternative to the ordinary
9 grievance procedure. All mediation proceedings shall be deemed confidential. If a grievance is subjected to
10 mediation pursuant to this section, normal timelines associated with the filing of a grievance shall be tolled pending
11 the completion of mediation. If an employee has filed a formal grievance, subsequent mutual consent to mediation
12 will cause the grievance to be held in abeyance pending completion of mediation and the timelines that would
13 otherwise have applied to the grievance shall likewise be tolled pending completion of mediation. Upon completion
14 of mediation, an employee may continue to grieve and the normal timelines provided for grievances shall then
15 apply. The Mediation Program is not intended to limit other dispute resolution procedures available to an agency or
16 an employee or to deny a person a right granted under federal or other state law, including the right to an
17 administrative or judicial hearing.

18 **Section 96.** The Secretary of the Department of Human Resources shall continue to assume the central
19 leadership role for the Executive branch over all matters relating to Senate Bill 36, of the 144th General Assembly,
20 and any other personnel and labor relations matters affecting the Executive branch and its departments and agencies,
21 including collective bargaining negotiations with employee organizations, labor arbitration, Public Employment
22 Relations Board, Department of Labor, Equal Employment Opportunity Commission and other administrative
23 proceedings. The Secretary of the Department of Human Resources shall also, on behalf of the State, approve and
24 sign all collective bargaining agreements and any other agreement or arrangements made involving employee
25 organizations that represent employees subject to Executive branch authority.

26 **Section 97.** Any other statutory provision notwithstanding, any change to the Merit Rules required by an
27 Act of Legislature, shall be codified in the Merit Rules by the Department of Human Resources.

1 **Section 98.** (a) The Secretary of Human Resources in conjunction with agencies is authorized to develop
2 pilot ~~recruitment~~ talent acquisition and retention initiative programs for hard to fill positions. The criteria to define
3 and identify hard to fill positions shall be developed by the Department of Human Resources. Notwithstanding any
4 provisions of law to the contrary, such programs shall be approved by the Director of Office of Management and
5 Budget, the Controller General and the Secretary of the Department of Human Resources. Agencies approved for a
6 ~~recruitment~~ talent acquisition or retention program must have resources available to fund such initiatives. Approvals
7 granted will be through the remainder of the fiscal year in which approved. Justification to support continuation of
8 programs through the next fiscal year shall be submitted to the Department of Human Resources no later than May
9 1.

10 (b) Programs will be required to include quarterly reporting to the Secretary of the Department of Human
11 Resources, the Director of Office of Management and Budget and the Controller General. Such reporting shall
12 include, but not be limited to, baseline data, new initiatives, results from new initiatives, i.e. increased applicant
13 pool, etc.

14 **Section 99.** Section 1 of this Act appropriates \$25.0 in GEAR Award to Department of Human Resources,
15 Division of Personnel Management, Staff Development and Training (16-02-02). Notwithstanding 29 Del. C. c. 59
16 or any other provision of the Delaware Code or this Act to the contrary, the Department of Human Resources is
17 further authorized to establish the GEAR Public-Private (P3) Innovation and Efficiency Award (GEAR Award) in
18 conjunction with the existing Governor’s Team Excellence Award program managed by the Department of Human
19 Resources. The GEAR Award recognizes and incentivizes individuals or groups of State employees who can
20 demonstrate successful implementations of innovative, continuous improvement projects with verifiable and
21 sustainable results in process and/or service quality, speed or cost savings. Those selected for the award will serve as
22 models that promote interest and awareness in State government continuous improvement activities, encourage
23 information sharing and demonstrate the advantage of leveraging successful strategies to other organizations.
24 Awardees will receive GEAR Award funds as a one-time supplemental bonus as part of their compensation. The
25 State appropriates funds to cover 50 percent of the base award plus associated other employment costs with the
26 remaining 50 percent of the base award to be matched by contributions from non-State entities. The GEAR Award,
27 including award criteria, and funds for this award shall be administered by the Department of Human Resources in
28 partnership with the GEAR Board, or team selected by the GEAR Board.

1 STATE

2 **Section 100.** (a) Section 1 of this Act includes Personnel Costs and 2.0 FTEs (BP# 65750 and 927), \$298.6 in World
3 Trade Center Delaware, and \$153.0 for International Council of Delaware. The employees will remain exempt from classified
4 service in accordance with 29 Del. C. § 5903 and will retain current compensation levels in addition to enacted salary policy.

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

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

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

13 **Section 101.** Section 1 of this Act provides an appropriation to the Department of State, Delaware Public Archives
14 (20-03-01) for the Delaware Heritage Office. Of that amount, \$7.0 shall be used at the discretion of the Delaware Heritage
15 Office for scholar awards, challenge grants and publications.

16 **Section 102.** Section 1 of this Act appropriates ~~\$15.0~~ ASF authority in the line item Historical Marker Maintenance
17 to the Department of State, Delaware Public Archives (20-03-01) for replacement, repair and refurbishing of historical
18 markers.

19 **Section 103.** Section 1 of this Act establishes a special fund appropriation entitled Technology Infrastructure Fund,
20 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-
21 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
22 to be used for technological and infrastructure enhancements, ongoing maintenance, operational expenses for Corporations,
23 additional technology projects in the Department of State including projects that support the operations of the Delaware
24 Veterans Home, electronic government information projects and library technology initiatives including grants to ensure a
25 three-year replacement cycle for hardware, software and peripherals used to support public access computing and other
26 statewide and local library services. Of the amount appropriated to the Technology Infrastructure Fund, \$25.0 will be used
27 for the operation of the Newslite Service as provided by the Department of Health and Social Services, Visually Impaired,

1 Visually Impaired Services (35-08-01). Quarterly reports regarding the status of this fund shall be made by the Department of
2 State to the Director of the Office of Management and Budget and the Controller General.

3 **Section 104.** The Delaware Heritage Office shall investigate which out-of-print books and writings on Delaware
4 history should be considered for republication. Further, the Delaware Heritage Office shall investigate which writings in these
5 categories would be valuable for republication. A report shall be made to the Controller General and the Director of the Office
6 of Management and Budget by December 1 of each fiscal year.

7 **Section 105.** Section 1 of this Act makes an appropriation to Department of State, Libraries (20-08-01) ~~in the~~
8 ~~amount of \$1,767.1 and \$2,346.4 ASF~~ for Library Standards. Of that amount, Libraries may reserve up to \$429.6 for planning
9 and evaluation grants to determine each library's attainment of state and federal library standards. The remaining funds shall
10 be paid to libraries in two installments equal to 50 percent of the total amount allocated to that library, one installment upon
11 signature of the contract and the second installment in January of the fiscal year. Funds granted to any library under the
12 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
13 held in an account for the benefit of the library from which the unspent funds came. These funds may be spent in subsequent
14 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
15 years' formula payment.

16 **Section 106.** The Department of State shall establish the shift differential for Licensed Practical Nurses employed at
17 the Delaware Veterans Home at 10 percent for 3-11 shifts on weekdays and 7-3 shifts on weekends. The shift differential
18 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
19 weekend shifts shall be established at 20 percent. To the extent or where an employee is covered by a collective bargaining
20 agreement pursuant to 19 Del. C. § 1311A, the terms and conditions of said agreement shall apply.

21 **Section 107.** Notwithstanding any other provisions of the Delaware Code, the Department of State shall have the
22 authority to fill vacant positions at the Delaware Veterans Home with qualified applicants for the Certified Nursing Assistant,
23 Activity Therapist, Licensed Practical Nurse, Registered Nurse and Dentist classifications by agency recruitment efforts
24 unless an eligibility list is required by federal law for that position.

25 **Section 108.** Notwithstanding the provisions of 29 Del. C. § 6102(a) and 5 Del. C. § 1106, the Office of the State
26 Banking Commissioner is authorized to retain \$150.0 of the Bank Franchise Tax for costs associated with the collection and
27 administration of the Bank Franchise Tax. Also, an additional \$75.0 of the Bank Franchise Tax shall be used for costs
28 associated with consumer education and information programs with approval of final allocations by the Controller General.

1 **Section 109.** The Delaware Economic Development Authority (20-10-01) will continue to use revenue
2 from the Blue Collar Training Fund for the Workforce Development Grant. Funding for this grant shall be
3 maintained at current levels.

4 **Section 110.** Section 1 of this Act appropriates ASF authority to the Delaware Tourism Office (20-10-02)
5 for "~~Other Items~~" Tourism Marketing, Kalmar Nyckel and National High School Wrestling Tournament. These
6 funds shall be payable by the Delaware Tourism Office in quarterly allotments.

7 **Section 111.** Notwithstanding the provisions of any other law, for the fiscal year interest earnings of the
8 Delaware Strategic Fund as provided for in 29 Del. C. § 8727A, shall, to the extent of such interest earnings, be used
9 in the following order and manner, not to exceed the amounts so noted:

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

13 (b) The next \$150.0 shall be allocated as follows: \$125.0 to the New Castle County Chamber of
14 Commerce's business incubator, the Emerging Enterprise Center, and \$25.0 to the Middletown Chamber of
15 Commerce business incubator. Should interest earnings not be available by September 1, funding shall be made
16 available directly from the Delaware Strategic Fund.

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

20 (d) The next \$300.0 shall be used to continue the Delaware Business Marketing Program within the
21 Delaware Economic Development Authority (20-10-01). Should interest earnings not be available by September 1,
22 funding shall be made directly from the Delaware Strategic Fund. It is the intent of the General Assembly that these
23 funds shall be used for business marketing and recruitment. These funds may be used together with non-state
24 contributions to the Delaware Business Marketing Program. However, in the event that non-state contributions are
25 not available, or in the event such contributions are insufficient to fully access the resources of the Delaware
26 Business Marketing Program, it is the intent of the General Assembly that the Delaware Business Marketing
27 Program shall continue to fully operate using only the interest earnings on the Delaware Strategic Fund as provided
28 for in 29 Del. C. § 8727A.

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

5 When non-state contributions are used, expenditures of the program shall be divided between non-state
6 contributions and state funds for any fiscal year's appropriations such that non-state contributions are not less than
7 50 percent of total expenditures. Of the 50 percent non-state contributions, up to 25 percent shall be cash
8 contributions, and up to 25 percent shall be in-kind contributions. These funds shall not be used for hiring full-time
9 employees. Allocations shall be made by the Director of the Division of Small Business, ~~Development and Tourism~~
10 with the approval of the Director of the Office of Management and Budget and the Controller General.

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

15 (e) The next \$150.0 shall be used to provide customized information technology training to small and
16 medium-sized businesses through grants made by Delaware Technical Community College I.T. Learning Center.

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

18 **Section 112.** ~~Of the~~ There is ASF authority allocated to the Delaware Tourism Office (20-10-02) pursuant
19 to 30 Del. C. § 6102(b) contained in Section 1 of this Act, ~~\$22.8 is authorized~~ for the Kalmar Nyckel. During the
20 fiscal year the State of Delaware, through the Delaware Tourism Office, and the Riverfront Development
21 Corporation, shall be entitled to charter the Kalmar Nyckel. Said use is to include docked guest entertaining
22 privileges and/or day sails at no cost for as many State of Delaware guests as is consistent with Kalmar Nyckel
23 safety policies. Scheduling for State and Riverfront Development Corporation use of the Kalmar Nyckel shall be at
24 mutually agreeable times and locations to the Kalmar Nyckel, the Delaware Tourism Office on behalf of the State of
25 Delaware and the Riverfront Development Corporation.

26 **Section 113.** The Kalmar Nyckel Foundation shall provide to the Division of Small Business,
27 ~~Development and Tourism~~, the Office of Management and Budget and the Office of the Controller General financial

1 reports detailing year to date expenditures and revenues as well as projected expenditures and revenues for the
2 remainder of the fiscal year. Such reports shall be due October 1 and March 1 of each fiscal year.

3 **Section 114.** Notwithstanding the provision of 29 Del. C. c. 69, the Department of State, Department of
4 Natural Resources and Environmental Control, and the Department of Transportation are authorized to engage in a
5 pilot program as administered by the Government Information Center (20-01-06) for the exploration of crowd
6 sourced project solutions for the fiscal year. This pilot program would only apply to professional service projects
7 and would utilize funds within the participating agency appropriations. The number of crowd sourced projects shall
8 not exceed 10 per participating agency for the fiscal year. A report on the results of the pilot program shall be made
9 to the Joint Finance Committee, the Controller General, and the Director of the Office of Management and Budget
10 on May 15.

1 **FINANCE**

2 **Section 115.** The Department of Finance, Office of the Secretary (25-01-01) is authorized during the fiscal
3 year to maintain special funds with the State Treasurer for the acquisition of technology and payment of other costs
4 incidental (including the hiring of seasonal employees) to the implementation and maintenance of computer systems
5 at the Office of the Secretary or Revenue (25-06-01). Deposits to the special funds shall be from the collection of
6 delinquent taxes and shall not exceed ~~\$3,220.6~~ the amount specified in Section 1 of this Act. Of that amount, up to
7 \$5,000.0 shall be authorized for a revenue collection and reporting system to be funded from the deposit of all
8 revenues derived from penalties and interest associated with the collection of such delinquent taxes to accumulate in
9 such fund with quarterly reports regarding the status of this fund made by the Department of Finance to the Director
10 of the Office of Management and Budget and the Controller General.

11 **Section 116.** Revenue (25-06-01) is authorized to establish and maintain a special fund with the State
12 Treasurer for the purpose of contracting and/or employing personnel for the collection of delinquent state taxes and
13 other debts that Revenue has undertaken to collect. The contracts and/or personnel may provide for 1) collection or
14 assistance in collection of delinquent accounts from businesses or persons; and/or 2) audit of business and personal
15 taxables under the direct supervision of Revenue management; and/or 3) audit of physical inventory of alcoholic
16 beverage wholesalers. Deposits to the special fund shall be from the collection of delinquent taxes. A detailed report
17 on all expenditures from and collections to this special fund shall be sent annually to the Director of the Office of
18 Management and Budget and the Controller General. Unencumbered balances on June 30 in excess of \$300.0 shall
19 revert to the General Fund. The Department of Finance may undertake pilot programs to improve the collection of
20 delinquent state taxes and other debts including, but not limited to, the domestication of judgments outside of
21 Delaware, additional legal processing efforts, related follow-up and staffing, and associated technology. In the event
22 that the Department of Finance's operational or contractual expenses related to such collections programs shall
23 exceed the amount in Section 1 in the Division of Revenue (25-06-01) of this Act, the ASF budget in Section 1 of
24 this Act may be amended by the Secretary of Finance, the Controller General and the Director of the Office of
25 Management and Budget.

26 **Section 117.** The Director of Revenue shall have the authority to accept, on whatever terms and conditions
27 he/she may establish, payment by credit card of taxes, fees and other obligations that Revenue has undertaken to
28 collect. The Director is authorized to enter into contracts for the processing of credit card payments and fees

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

3 **Section 118.** Notwithstanding the provisions of any other law, the Secretary of Finance or his or her
4 designee shall have the authority to enter into agreements according to which contingency and other fees are
5 provided to persons locating or substantiating property to be escheated to the State or to other persons identifying
6 abandoned property by means of audit or otherwise. Section 1 of this Act authorizes the Department of Finance,
7 Office of the Secretary (25-01-01) to maintain ~~two~~ an Escheat ASF accounts (appropriation 60507) with the State
8 Treasurer: ~~(a) Escheat (appropriation 60507)~~, from which charges relating to receiving and processing remittances
9 and reports by holders, and claims by owners of abandoned property, as well as advertising and travel fees and
10 associated costs may be paid, and into which abandoned property remittances may, at the discretion of the Secretary,
11 be deposited; and ~~(b) Escheat Enforcement (appropriation 60513)~~, from which contingency and other fees,
12 including legal expenses incident to escheat compliance and enforcement, may be paid to compensate persons
13 locating or substantiating property or developing or maintaining systems that permit the State to substantiate and
14 accept property to be escheated to the State or to other persons identifying abandoned property by means of audit or
15 otherwise, and into which abandoned property remittances may, at the discretion of the Secretary, be deposited.

16 Notwithstanding the provisions of any other law, the Secretary of Finance or his or her designee may enter
17 into or maintain escrow, custodian or similar agreements for the purpose of protecting the State's interest in property
18 to be escheated or fees payable pursuant to the aforesaid agreements. In the event that the Department of Finance's
19 amount of ~~Contractual Services in for Escheat Enforcement (appropriation 60513)~~ shall exceed the amount in
20 Section 1 of this Act due to higher than anticipated legal expenses or audit or other collections, the ASF budget in
21 Section 1 of this Act may be amended by the Secretary of Finance, the Controller General and the Director of the
22 Office of Management and Budget. In the event that such excess collections result in revenues exceeding the
23 threshold established by 29 Del. C. § 6102(s), such threshold shall be increased by an amount equal to any increases
24 in appropriation ~~60513~~ 60507. Unencumbered cash balances on June 30 for Escheat ~~and Escheat Enforcement~~ in
25 excess of \$7,275.0 shall revert to the General Fund.

26 **Section 119.** (a) In the event that the State Lottery Office's amount of Contractual Services shall exceed
27 the amount in Section 1 of this Act due to increased lottery ticket sales, the ASF budget in Section 1 of this Act may
28 be amended by the Secretary of Finance, the Controller General and the Director of the Office of Management and

1 Budget, provided that the total operating budget for this fiscal year shall not exceed 20 percent of gross sales as
2 limited by 29 Del. C. § 4815(a).

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

7 **Section 120.** Pursuant to 29 Del. C. § 4815(b)(2) and 29 Del. C. § 4815(d)(1)(b), funds from the State
8 Lottery Fund shall be released to an appropriately established account within the Department of Health and Social
9 Services, Substance Abuse and Mental Health (35-06-00) on or before the 15th day of each month, the amount of
10 which shall be based on the results of video lottery operations and table game operations, respectively conducted
11 during the immediately preceding month.

12 **Section 121.** Pursuant to 29 Del. C. § 4805(b)(4), the State Lottery Office (25-07-01) is authorized to enter
13 into an agreement with other state lotteries for participation in multi-jurisdictional, wide-area, progressive video
14 lottery games. The State Lottery Office is authorized to contract with these other state lotteries for the procurement
15 of services for implementation of multi-jurisdictional, wide-area, progressive video lottery games, and the
16 provisions of 29 Del. C. c. 69 shall not apply.

1 **HEALTH AND SOCIAL SERVICES**

2 **Section 122.** Notwithstanding any other provisions of the Delaware Code, the Department of Health and
3 Social Services shall have the authority to fill vacant positions with qualified applicants for the Certified Nursing
4 Assistant, Active Treatment Facilitator, Activity Therapist, Licensed Practical Nurse, Registered Nurse, Physician,
5 Dentist and Psychiatrist classifications by agency recruitment efforts unless an eligibility list is required by federal
6 law for that position.

7 **Section 123.** Section 1 of this Act appropriates funding and 0.5 FTE and 0.5 NSF FTE to the Department
8 of Health and Social Services, Administration, Office of the Secretary (35-01-10) for a Home and Community-
9 Based Services Ombudsman (HCBSO). This position will report directly to the State Long-Term Care Ombudsman
10 and will serve as a principal point of contact for adult home and community-based consumers. HCBSO will
11 function as a mediator and facilitate conflict resolution relative to services for adults residing in home and
12 community-based settings and/or receiving services from providers licensed to provide home and community-based
13 services in the State of Delaware. In addition, HCBSO will contribute to the development of state long-term care
14 policy by means of sharing data, information and funding from an array of home and community-based service
15 system monitoring and related activities.

16 **Section 124.** (a) Results of investigations conducted by the Audit and Recovery Management Services
17 (ARMS) concerning any and all public welfare and Purchase of Child Care programs administered by the
18 Department of Health and Social Services that indicate inadvertent household error or agency error are processed for
19 collection of overpayment. Cases of probable or prosecutable fraud shall be transmitted to the Department of Justice
20 directly by the Director of the Division of Management Services. The Department of Justice shall prosecute those
21 cases deemed actionable and return the rest to the Department of Health and Social Services for collection of
22 overpayment. The Secretary of the Department of Health and Social Services shall file an annual report directly with
23 the Director of the Office of Management and Budget and the Controller General.

24 (b) Section 1 of this Act provides an appropriation of \$232.8 ASF in the Department of Health and Social
25 Services, Administration, Management Services (35-01-20), Program Integrity for the operation of the ARMS unit.
26 Revenue from ARMS collections related to Public Assistance and Purchase of Child Care programs shall fund this
27 account. All revenue in excess of the Program Integrity's ASF authority shall be deposited as designated by 29 Del.
28 C. § 6102.

1 **Section 125.** (a) Section 1 of this Act appropriates ~~\$5,583.3~~ \$6,509.1 in Department of Health and Social
2 Services, Administration, Management Services (35-01-20) under Early Intervention for the Part C Birth to Three
3 Program; \$133.0 in Department of Services for Children, Youth and Their Families, Prevention and Behavioral
4 Health Services, Prevention/Early Intervention (37-04-20) for the Birth to Three Program; and \$265.4 in the
5 Department of Education, Pass Through and Other Support Programs, Special Needs Programs (95-03-20) for the
6 Interagency Resource Management Committee (IRMC). IRMC shall consult and advise the lead agency in setting
7 program eligibility standards, shall have the authority to allocate such funds and may advise on the use of other funds
8 specifically designated for this project. Section 1 of this Act includes 29.5 FTEs in Department of Health and Social
9 Services, Public Health, Community Health (35-05-20); 2.0 FTEs in the Department of Services for Children, Youth
10 and Their Families, Prevention and Behavioral Health Services, Prevention/Early Intervention (37-04-20); and 2.0
11 FTEs in the Department of Education, Pass Through and Other Support Programs, Special Needs Programs (95-03-
12 20) to provide appropriate service coordination and transition services for children birth to three, selected through the
13 early intervention process to ensure compliance with federal regulations and a coordinated transition with their
14 respective local education agencies. In addition, IRMC may recommend the transfer of General Fund positions
15 and/or General Fund dollars from the Department of Health and Social Services as necessary to operate this program.

16 (b) The Secretary of the Department of Health and Social Services shall ensure that under the Part C Birth
17 to Three Program, no child will be denied services because of his/her parent's inability to pay. The following will be
18 adhered to by the Department of Health and Social Services in developing Part C-vendor agreements: 1) vendors
19 will agree to bill third party insurance including Medicaid and clients; 2) client fees will be based on the
20 Department of Health and Social Services scale developed by the Ability to Pay Committee and found in the
21 department's policy Memorandum 37; and 3) those agencies who have sliding payment scales currently will be
22 permitted to continue using them as long as those scales do not require a greater financial burden than that of the
23 Department of Health and Social Services scale.

24 **Section 126.** (a) Section 1 of this Act appropriates \$1,730.2 to Department of Health and Social Services,
25 Administration, Office of the Secretary (35-01-10) for the Delaware Institute of Medical Education and Research
26 (DIMER). This amount shall be allocated as follows:

27 Sidney Kimmel Medical College	\$ 1,000.0
28 Philadelphia School of Osteopathic Medicine	250.0

1	Christiana Care Health Systems	200.0
2	Tuition Assistance	280.2

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

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

10 **Section 127.** (a) Section 1 of this Act appropriates \$200.0 to the Department of Health and Social Services,
11 Administration, Office of the Secretary (35-01-10) for the Delaware Institute of Dental Education and Research
12 (DIDER). This amount shall be allocated as follows:

13	Temple University School of Dentistry	\$ 200.0
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14 (b) Any scholarship program developed by the DIDER Board shall be repaid under terms and conditions
15 coordinated with the Delaware Health Care Commission, who shall be responsible for monitoring and enforcement.
16 In designing a scholarship program, the DIDER Board shall consider the need to assure that there is a continuing
17 supply of dentists for Delaware. Scholarships shall be approved by the Delaware Health Care Commission, the
18 Director of the Office of Management and Budget and the Controller General.

19 **Section 128.** (a) Section 1 of this Act appropriates \$198.4 to the Department of Health and Social Services,
20 Administration, Office of the Secretary (35-01-10) for the DIMER Loan Repayment Program.

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

1 **Section 129.** (a) Section 1 of this Act appropriates \$17.5 to the Department of Health and Social Services,
2 Administration, Office of the Secretary (35-01-10) for the DIDER Loan Repayment Program.

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

9 **Section 130.** The General Assembly directs the Department of Health and Social Services, Office of the
10 Secretary, Health Care Commission to require DIDER loan repayment recipients to agree to provide preventive
11 dental care to eligible clients of the Division of Developmental Disabilities Services. The Secretary of the
12 Department of Health and Social Services shall work with the DIDER board to determine eligibility and the number
13 of clients to be served.

14 **Section 131.** Section 1 of this Act makes an appropriation to the Department of Health and Social
15 Services, Administration, Management Services (35-01-20) for the Early Intervention Program. Of that amount,
16 \$150.0 is appropriated to provide evaluation and direct services for children.

17 **Section 132.** The Department of Health and Social Services is authorized to contract with a cooperative
18 multi-state purchasing contract alliance for the procurement of pharmaceutical products, services and allied supplies.
19 The provisions of 29 Del. C. c. 69 shall not apply to such contract. Prior to entering into any such contracts, the
20 department will obtain the approval of the Director of the Office of Management and Budget.

21 **Section 133.** (a) The amount appropriated by Section 1 of this Act to the Department of Health and Social
22 Services for Title XIX Federal Programs Medicaid shall be expended solely in accordance with the following
23 conditions and limitations:

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

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

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

8 (c) The funds hereby appropriated for Medicaid shall be expended only on condition that the program is
9 approved and federal matching funds are provided by the appropriate federal agency except that funds may be
10 expended to cover certain mental health services received by Medicaid eligible clients even though the federal
11 government has terminated matching funds.

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

16 **Section 134.** (a) Section 1 of this Act makes appropriations to the Department of Health and Social
17 Services, Medicaid and Medical Assistance (35-02-01) for various programs that pay for health care. In the
18 Medicaid program, federal regulations mandate that drug companies must provide rebates in order to participate in
19 the program. The Division of Medicaid and Medical Assistance (DMMA) shall establish a drug rebate process for
20 any prescription benefits provided to clients enrolled in the following non-Medicaid programs administered by the
21 Department of Health and Social Services, including but not limited to: the Delaware Prescription Assistance
22 Program, the Delaware Healthy Children Program, the Renal Disease program and the Cancer Treatment program.
23 The division shall establish a rebate process that it determines is in the best interests of the citizens who are being
24 served. The rebate amount shall be calculated using the full methodology prescribed by the federal government for
25 the Medicaid program. In addition, the division is authorized to negotiate rebates with drug companies for both
26 Medicaid and other programs. Notwithstanding any provisions of the Delaware Code to the contrary, the division
27 shall deposit any drug rebate funds received, as well as third party insurance collections (minus retention amounts)

1 and other collections into the appropriate Medicaid and Medical Assistance program account and use them to meet
2 program costs.

3 (b) Section 1 of this Act also makes appropriations to other agencies of state government for health care
4 programs that purchase drugs. The Division of Medicaid and Medical Assistance shall work with other state
5 agencies to develop a drug rebate process for these programs.

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

11 **Section 135.** The Department of Health and Social Services is authorized to contract for the procurement
12 of managed care services for the Delaware Medical Assistance Program. The provisions of 29 Del. C. c. 69 shall not
13 apply to such contracts.

14 **Section 136.** Section 1 of this Act provides an appropriation of Tobacco Funds to the Department of
15 Health and Social Services, Medicaid and Medical Assistance (35-02-01) for Renal Disease.

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

24 **Section 137.** Section 1 of this Act provides ASF spending authority to the Department of Health and
25 Social Services, DMMA (35-02-01). Notwithstanding the provisions of 29 Del. C. § 6102, the division shall be
26 allowed to deposit Medicaid reimbursement for the federal share of Medicaid claims for the Pathways Program
27 Employment Navigators into its Medicaid ASF appropriation. Employment Navigators are employees of the
28 Division of Developmental Disabilities Services, Community Services (35-11-30) and Division of Services for

1 Aging and Adults with Physical Disabilities, Administration/Community Services (35-14-01). Revenue will be
2 retained by DMMA to support the state share of claims for Pathways services.

3 **Section 138.** Section 1 of this Act includes 2.0 NSF FTEs in the Department of Health and Social
4 Services, Social Services (35-07-01). These Medicaid Eligibility Specialist positions will be funded through
5 voluntary contributions from medical facilities and from federal matching funds. These positions will expedite the
6 Medicaid eligibility application process for Medicaid clients and will ensure that these clients apply for services
7 through Medicaid, if appropriate, thereby maximizing federal revenues for the State of Delaware. Other medical
8 facilities throughout the State may participate in this program.

9 **Section 139.** Section 1 of this Act includes an appropriation to the Department of Health and Social
10 Services, Public Health, Community Health (35-05-20) for Tobacco Fund: Contractual Services. This amount,
11 \$539.5 ASF shall be used for the purpose of providing school nursing services five days a week to non-public
12 schools in New Castle County and Kent County.

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

16 **Section 140.** (a) Section 1 of this Act makes an appropriation to the Department of Health and Social
17 Services, Public Health, Director's Office/Support Services (35-05-10) for a State Office of Animal Welfare. The
18 office shall be responsible for coordinating programs, standards and oversight to protect the State's animals and
19 ensure best practices with public health and safety as outlined by the Animal Welfare Task Force recommendations.

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

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

26 (d) The City of Wilmington and New Castle, Kent and Sussex Counties are to submit payment for dog
27 control and dangerous dog law enforcement to the Office of Animal Welfare upon transfer of these enforcement

1 services. These payments, as well as payments related to enforcement of animal control, cruelty and licensing laws,
2 shall be deposited into an ASF account established by the Office of Animal Welfare.

3 Section 1 of this Act authorizes \$3,500.0 ASF and 14.0 ASF FTEs and 9.0 Casual/Seasonal ASF positions
4 for the Office of Animal Welfare for animal control and enforcement officer positions.

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

8 **Section 141.** Section 1 of this Act appropriates \$18.4 General Funds and \$543.6 Tobacco Funds to the
9 Department of Health and Social Services, Public Health, Community Health (35-05-20) for the Uninsured Action
10 Plan. It is the intent of the Administration and the General Assembly that these funds shall be used for the
11 continuation of the services provided under the plan after all other available funds for this purpose have been
12 exhausted. The Division of Public Health shall submit a report to the Director of the Office of Management and
13 Budget and the Controller General no later than October 15 of each fiscal year detailing the plan for the expenditure
14 of these funds.

15 **Section 142.** Section 1 of this Act appropriates General Funds and Tobacco Funds for the Department of
16 Health and Social Services, Public Health, Community Health (35-05-20) ~~for Immunizations~~ to provide flu,
17 pneumonia, Hepatitis B and other necessary vaccinations (and ancillary supplies such as syringes and needles) ~~that~~
18 ~~may be~~ required for the protection of the Delaware public, especially those that do not have medical insurance or
19 whose insurance does not cover vaccines, ~~including ancillary supplies such as syringes and needles~~. This Act also
20 provides for the reimbursement of vaccines administration fees to eligible providers for vaccines administered to
21 eligible ~~uninsured~~ children under the Vaccines for Children program in line with rates set by the Division of
22 Medicaid and Medical Assistance in conjunction with the Centers for Disease Control and Prevention. If ~~resources~~
23 funding levels allow, these funds may also be spent as necessary to upgrade and maintain the immunization registry
24 (DelVAX) ~~to allow the program to track immunization histories~~.

25 **Section 143.** Section 1 of this Act makes an appropriation to the Department of Health and Social
26 Services, Public Health, Community Health (35-05-20). Of that amount, \$22.0 is to be used for equipment
27 replacement/upgrade and related support costs for the response vehicle; training; and the purchase of chemical
28 reference material for the Environmental Toxicology and Emergency Response Branch.

1 **Section 144.** (a) Section 1 of this Act provides funding for the Department of Health and Social Services,
2 Public Health, Community Health, Health Systems Protection (35-05-20) to administer the Drinking Water State
3 Revolving Fund (DWSRF). This fund consists of funding from the State Twenty-First Century Fund and United
4 States Environmental Protection Agency and includes appropriations for technical assistance and water operator
5 training for drinking water systems in the State. The Environmental Training Center at Delaware Technical
6 Community College and the Delaware Rural Water Association are the current providers of water operator training
7 and drinking water system technical assistance in Delaware. Therefore, available 2 percent set-aside funding through
8 the DWSRF for training and technical assistance shall be distributed appropriately to these agencies.

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

13 **Section 145.** Section 1 of this Act appropriates funds to the Department of Health and Social Services,
14 Public Health, Community Health (35-05-20) and to Judicial, Administrative Office of the Courts - Non-Judicial
15 Services, Child Death Review Commission (02-18-06) to improve birth outcomes and reduce infant mortality. More
16 specifically, the funds are to implement recommendations of the Infant Mortality Task Force/Delaware Healthy
17 Mother and Infant Consortium and other evidence-based recommendations. Included are \$4,201.6 for the Infant
18 Mortality Task Force and Personnel Costs for 2.0 FTEs in Department of Health and Social Services, Public Health,
19 Community Health (35-05-20). Section 1 also appropriates funding for Personnel Costs for 3.0 FTEs in the Infant
20 Mortality Task Force/Delaware Healthy Mother and Infant Consortium directly to Judicial, Administrative Office of
21 the Courts - Non-Judicial Services, Child Death Review Commission (02-18-06). The Department of Health and
22 Social Services shall submit an update on the spending plan and staffing details for review and approval for these
23 funds to the Director of the Office of Management and Budget and the Controller General no later than November 1
24 of each fiscal year.

25 **Section 146.** Of the funds derived from those State Lottery funds transferred to the Department of Health
26 and Social Services, Substance Abuse and Mental Health (35-06-00) pursuant to 29 Del. C. § 4815(b)(2), \$20.0 ASF
27 shall be used by the division to create and/or continue an Addiction Prevention Program in all Delaware high
28 schools on the subject of compulsive gambling. These funds shall provide, but not be limited to, the following:

- 1 1) A prevention education booklet to be given to every high school student in the State;
- 2 2) A teacher guideline instructional booklet to assist teachers to impart this information to
- 3 students; and
- 4 3) On-site training to teachers on appropriate teaching methods.

5 **Section 147.** The Department of Health and Social Services, Substance Abuse and Mental Health (35-06-
6 00) is encouraged, where appropriate, to reallocate resources so as to create a balanced system of services and
7 treatment for persons with mental illness. Such reallocation initiatives must be made within the division's
8 appropriation limit with the approval of the Director of the Office of Management and Budget and the Controller
9 General. These reallocation initiatives shall not compromise the standard of care of the division's clients.

10 **Section 148.** Section 1 of this Act appropriates \$17,450.9 in Community Placements in the Department of
11 Health and Social Services, Substance Abuse and Mental Health, Community Mental Health (35-06-20). The
12 department shall utilize the funds to transition Delaware Psychiatric Center residents into the community. As a
13 result, the department shall realize savings in future fiscal years through analyzing staffing and operational needs.

14 **Section 149.** The Merit Rules notwithstanding, Department of Health and Social Services, Division of
15 Substance Abuse and Mental Health (35-06-00), Board Certified Psychiatrists, Physicians and Chief Physician,
16 which support the Delaware Psychiatric Center, shall be eligible for standby pay and call back pay.

17 **Section 150.** Section 1 of this Act provides an appropriation to the Department of Health and Social
18 Services, Substance Abuse and Mental Health, Delaware Psychiatric Center (35-06-30) for Contractual Services. Of
19 that amount, \$41.2 shall be made available for a Direct Patient Care Education Program to enable direct care
20 professionals to take courses to increase their skills in specialty areas. It is understood that participants in this
21 program will provide clinical services with compensation to Delaware Psychiatric Center during the duration of their
22 education. It is further understood that these individuals shall remain employees of Delaware Psychiatric Center for
23 a minimum of one year after graduation or shall reimburse the State for any and all tuition received. It is further
24 understood that any individuals who do not successfully complete their courses shall be required to reimburse the
25 State for the cost of the tuition per divisional policy.

26 **Section 151.** Section 1 of this Act provides an appropriation to the Department of Health and Social
27 Services, Substance Abuse and Mental Health (35-06-40) for Substance Use Disorder Services. Substance exposed

1 pregnant women shall receive priority in placement on any wait list for these services to the extent allowable under
2 federal guidelines.

3 **Section 152.** Section 1 of this Act provides an appropriation of \$1,200.0 ASF to the Department of Health
4 and Social Services, Social Services (35-07-01) for TANF Child Support Pass Through. The division shall be
5 allowed to collect and deposit funds into this account as a result of child support payments collected by the Division
6 of Child Support Services on behalf of Temporary Assistance for Needy Families (TANF) clients. These funds will
7 be used by Social Services to make supplemental payments to clients who are eligible to retain a portion of their
8 child support under state and federal TANF budgeting rules.

9 **Section 153.** Notwithstanding any provisions of the Delaware Code to the contrary, the Department of
10 Health and Social Services, Social Services (35-07-01) is authorized to make such policy changes in the
11 administration of the TANF and Child Care Development Block Grant programs as may be necessary to assure that
12 Delaware will qualify for the full amount of its federal block grant entitlement funds. Any changes require the prior
13 approval of the Director of the Office of Management and Budget and Controller General.

14 **Section 154.** (a) Section 1 of this Act appropriates Personnel Costs and 47.5 FTEs to the Department of
15 Health and Social Services, Visually Impaired, Visually Impaired Services (35-08-01). Of this appropriation 19.0
16 FTEs itinerant teachers are available to meet caseload requirements, for the Braille Literacy Act per the provisions
17 of 14 Del. C. § 206(e).

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

23 **Section 155.** Section 1 of this Act provides an appropriation to the Department of Health and Social
24 Services, Visually Impaired, Visually Impaired Services (35-08-01) for Contractual Services. Of that amount, \$15.9
25 shall be used to compensate correctional inmates for the purpose of producing Braille materials for visually impaired
26 school children.

27 **Section 156.** Section 1 of this Act provides an appropriation of \$1,263.4 ASF in the Department of Health
28 and Social Services, Child Support Services (35-10-01) for the operation of the division. Revenue from child

1 support collections shall fund this account and the related 2.5 ASF FTEs. The department shall continue its efforts to
2 maintain collections related to child support programs, and all revenue in excess of the division's ASF authority shall
3 be deposited as designated by 29 Del. C. § 6102.

4 **Section 157.** Section 1 of this Act provides appropriations to the Department of Health and Social
5 Services, Child Support Services (35-10-01) for Technology Operations for maintenance and operating costs of the
6 Delaware Child Support System and the State Disbursement Unit. Child Support Services shall have the authority to
7 contract for IT resource augmentation, software maintenance and licensing, and other related IT costs for the
8 duration of these projects.

9 **Section 158.** Notwithstanding the provisions of 29 Del. C. § 6102(a), the Department of Health and Social
10 Services, Developmental Disabilities Services, Community Services (35-11-30) shall be permitted to retain revenue
11 collected above and beyond the first \$350.0 deposited annually into the General Fund, resulting from Medicaid
12 reimbursement in an amount sufficient to cover costs associated with case management services.

13 **Section 159.** (a) Section 1 of the Act makes an appropriation to the Department of Health and Social
14 Services, Developmental Disabilities Services (DDDS), Community Services (35-11-30) for Purchase of
15 Community Services for costs associated with providing transportation. This appropriation will support the
16 provision of door to door transportation to and from day service providers for DDDS eligible consumers. DDDS
17 shall maintain Fiscal Year 2013 rates and shall implement an add on rate for door to door transportation for pre-
18 vocational and day habilitation services. Such add on rates will only be paid to providers that were providing door to
19 door transportation for pre-vocational and day habilitation services as of July 1, 2013.

20 (b) Section 1 of this Act makes an appropriation to the Department of Health and Social Services,
21 Developmental Disabilities Services, Community Services (35-11-30) for Purchase of Community Services. Of that
22 amount, \$300.0 is directed to support providers for the additional cost of providing paratransit tickets as a result of
23 the rate increases during Fiscal Year 2017. These funds shall be distributed among the providers with the highest
24 numbers of adult day program participants who utilize paratransit tickets. The providers must submit requests for
25 funding to the department by September 1, ~~2018~~ of each year. The department will submit an allocation plan for
26 approval by the Controller General and the Office of Management and Budget by September 30, ~~2018~~ of each year.

27 **Section 160.** The Department of Health and Social Services, Developmental Disabilities Services (35-11-
28 00) is encouraged, where appropriate, to reallocate resources so as to maximize community-based residential

1 placements for persons with developmental disabilities. Such reallocation initiatives must be made within the
2 division's appropriation limit with the approval of the Director of the Office of Management and Budget and the
3 Controller General. These reallocation initiatives shall not compromise the standard of care of the remaining
4 Stockley Center population.

5 **Section 161.** It is not the intent of the Department of Health and Social Services to pursue systems of
6 managed long term services and supports for the intellectual and developmental disabilities (I/DD) population in an
7 attempt to limit healthcare costs. If the Division of Developmental Disabilities and Services determines systems of
8 managed long term services and supports to be a viable solution to addressing increasing costs, the Department must
9 first receive approval of the Joint Finance Committee prior to pursuing such a solution.

10 **Section 162.** ~~The Department of Health and Social Services, Developmental Disabilities Services,~~
11 ~~Community Services (35-11-30) receives Medicaid reimbursement for the provision of day habilitation services~~
12 ~~provided in state operated day centers. Notwithstanding the provisions of 29 Del. C. § 6102, the division shall be~~
13 ~~allowed to collect and deposit the Medicaid reimbursement in an ASF account. Receipts in the account may be used~~
14 ~~to fund community residential, day program, respite and other related contracts currently funded out of the Purchase~~
15 ~~of Community Services line. Section 1 of this Act provides \$4,843.5 ASF to the Department of Health and Social~~
16 ~~Services (DHSS), Developmental Disabilities Services, Community Services (35-11-30) for the Purchase of~~
17 ~~Community Services. Developmental Disabilities Services is allowed to retain revenue from Medicaid~~
18 ~~reimbursement for the provision of day habilitation services provided in state operated day centers, respite services~~
19 ~~provided at the Stockley Center, and administrative services as specified in the DHSS public assistance cost~~
20 ~~allocation plan. The division also receives revenue from ability to pay collections based on a sliding fee scale and~~
21 ~~tenant and other fines and fees. Notwithstanding the provisions of 29 Del. C. § 6102, the division shall be allowed to~~
22 ~~collect and deposit the revenue into the Purchase of Community Services ASF account in Community Services (35-~~
23 ~~11-30). Receipts in the account may be used for the benefit of DDDS community clients.~~

24 **Section 163.** Section 1 of this Act includes funding for Contractual Services for Department of Health and
25 Social Services, State Service Centers (35-12-30). Of this amount, \$182.2 shall be used for the Delaware Helpline.
26 Available funds designated for the Delaware Helpline may be distributed annually in a lump sum at the beginning of
27 the contract year. The Department shall submit a report to the Office of the Controller General and the Office of

1 Management and Budget a proposed ~~Fiscal Year 2019~~ current year spending plan and a report of ~~Fiscal Year 2018~~
2 prior year expenditures by August 31, ~~2018~~ of each year.

3 **Section 164.** Section 1 of this Act appropriates \$3.0 in Contractual Services to the Department of Health
4 and Social Services, State Service Centers (35-12-30). These funds are to be used to reimburse emergency shelters
5 and/or Code Purple Sanctuaries for operational costs, supplies and/or equipment expended to house individuals and
6 families that experience homelessness in Kent County during Code Purple weather conditions. Code Purple weather
7 declarations are made when weather poses a threat of serious harm to those without shelter at night. It is declared
8 when the combination of air temperature and wind chill is expected to be 32 degrees or less.

9 **Section 165.** The Department of Health and Social Services, Services for Aging and Adults with Physical
10 Disabilities (35-14-00) is encouraged, where appropriate, to reallocate resources so as to create a balanced system of
11 services and treatment between the internal program units: Hospital for the Chronically Ill (35-14-20) and Governor
12 Bacon (35-14-40) and community-based services for persons aging and/or with physical disabilities. Such
13 reallocation initiatives must be made within the division's appropriation limit with the approval of the Director of
14 the Office of Management and Budget and the Controller General. These reallocation initiatives shall not
15 compromise the standard of care of the remaining Long Term Care population.

16 **Section 166.** Section 1 of this Act provides ASF spending authority to the Department of Health and
17 Social Services, DMMA (35-02-01) and the Division of Substance Abuse and Mental Health (DSAMH),
18 Community Mental Health (35-06-20). Notwithstanding the provisions of 29 Del. C. § 6102, DSAMH shall be
19 allowed to collect and deposit Medicaid reimbursement, sliding fee scale client payments and additional insurance
20 reimbursement for Promoting Optimal Mental Health for Individuals through Support and Empowerment
21 (PROMISE) and other behavioral health services by DSAMH operated programs. DSAMH will deposit the state
22 share of Medicaid payments into a DMMA ASF appropriation, and the remaining funds will be retained by
23 DSAMH. Revenue retained by DSAMH will be used to fund community residential, day program, care
24 management, respite and other behavioral health services for PROMISE program participants.

25 **Section 167.** Section 1 of this Act makes an appropriation of Tobacco Funds to the Department of Health
26 and Social Services, Services for Aging and Adults with Physical Disabilities, Administration/Community Services
27 (35-14-01) for Respite Care. Of that appropriation, \$110.0 ASF is appropriated to support families provided respite
28 care services through the Caregiver Program.

1 **Section 168.** Section 1 of this Act includes \$25.0 ASF in the Department of Health and Social Services,
2 Services for Aging and Adults with Physical Disabilities, Hospital for the Chronically Ill (35-14-20) for Hospice.
3 The division shall be allowed to collect and deposit funds into this account as a result of revenue generated from
4 pharmaceuticals associated with Hospice services being provided.

5 **Section 169.** Any non-state agency whose employees are required to receive criminal background checks
6 pursuant to 16 Del. C. § 1141 and § 1145, shall provide to the Department of Health and Social Services quarterly
7 reports including a list of all employees hired over the preceding quarter for the purposes of verification. The
8 Department of Health and Social Services shall review those lists to ensure compliance with 16 Del. C. § 1141 and §
9 1145.

10 **Section 170.** Consistent with the Government Efficiency and Accountability Review Board’s purpose, the
11 Department of Health and Social Services is authorized to review and propose periodic necessary adjustments of
12 fees assessed and collected by the department. The Secretary shall appoint a peer review team consisting of
13 individuals familiar with the fee under review to evaluate effectiveness and fairness of the fee. The department shall
14 also provide such information to the Director of the Office of Management and Budget and the Controller General.
15 Any changes in fees shall be submitted by the department as part of the annual budgetary process.

16 **Section 171.** Amend 29 Del. C. § 7108 by making insertions as shown by underline and deletions as
17 shown by strikethrough as follows:
18 Notwithstanding the definition of the term “agency” set forth in § 7101 of this title, operators of ~~group homes~~
19 provider managed residential settings or day programs contracted through the Department of Health and Social
20 Services’ Division of Developmental Disabilities Services (DDDS) may contract with Fleet Services, with the
21 permission of DDDS, for the sole purpose of obtaining vehicles necessary or the operation of the contracted ~~group~~
22 ~~homes~~ provider managed residential settings or day programs, subject to all provisions of the Fleet Services
23 Acceptable Use Policies.

1 **SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES**

2 **Section 172.** During the fiscal year, the Department of Services for Children, Youth and Their Families
3 may develop proposals to enhance or develop services provided in the State of Delaware. These proposals shall
4 include cost estimates that will demonstrate the cost effectiveness of the new or enhanced services. In the event that
5 a new service would require additional state employees, the department may request new positions that will be
6 funded by a structural change from existing appropriations within the department. Any new positions and funding
7 changes must be approved by the Director of the Office of Management and Budget and the Controller General.

8 **Section 173.** The Department of Services for Children, Youth and Their Families, Management Support
9 Services (37-01-00) shall have 1.0 FTE exempt position in addition to those authorized by 29 Del. C. § 5903.

10 **Section 174.** Section 1 of this Act provides an appropriation of \$588.5 and \$284.3 ASF to the Department
11 of Services for Children, Youth and Their Families, Prevention and Behavioral Health Services (37-04-00). These
12 funds shall be used to provide treatment services to youth including those referred by the Family Court Drug Court
13 Program. In addition, recovered Medicaid funds will be directed towards the aforementioned services. Said funds
14 are intended to serve 140 youth during this fiscal year, with a maximum of 70 youth at any one time.

15 **Section 175.** Section 1 of this Act provides ~~\$4,431.3~~ \$4,547.6 to the Department of Services for Children,
16 Youth and Their Families, for prevention components administered by the Department of Services for Children,
17 Youth and Their Families and the Department of Education. Funding shall be used to provide early intervention
18 services through the Department of Services for Children, Youth and Their Families, Family Crisis Therapist
19 Program. Services are intended for grades K-5 and shall address but not be limited to, problems such as Early Onset
20 Conduct Disorder. The Department of Services for Children, Youth and Their Families may enter into contractual
21 agreements or may employ casual/seasonal personnel to operate the program.

22 **Section 176.** Section 1 of this Act appropriates \$80.0 to the Department of Services for Children, Youth
23 and Their Families, Prevention and Behavioral Health Services, Prevention/Early Intervention (37-04-20) for the
24 purpose of working with Richardson Park Learning Center (RPLC) to secure a contractual licensed therapist chosen
25 by RPLC to provide mental health management for highest risk youth and families. The program will provide
26 intensive management of mental health and behavior management needs for the purpose of demonstrating and
27 documenting improvements in academic performance among children in the program.

1 **Section 177.** (a) Section 1 of this Act appropriates \$2,225.0 to the Department of Services for Children,
2 Youth and Their Families, Prevention and Behavioral Health Services, Prevention/Early Intervention (37-04-20) for
3 the purpose of providing statewide after-school programs focused on youth violence and child suicide prevention.
4 The Secretary of the Department of Services for Children, Youth and Their Families, supported by the Criminal
5 Justice Council, may work with the Department of Education to determine allocation of said funding.

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

12 **Section 178.** Section 1 of this Act provides an appropriation to the Department of Services for Children,
13 Youth and Their Families, Youth Rehabilitative Services, Community Services (37-05-30). Of these funds, \$20.0
14 may be used, if necessary, for contractual services or to otherwise support statewide availability of the Juvenile
15 Offender Civil Citation Program.

16 **Section 179.** (a) As a means of monitoring and continuing to improve the expenditure of casual/seasonal
17 and overtime in the Department of Services for Children, Youth and Their Families, Youth Rehabilitative Services,
18 Secure Care (37-05-50), the Secretary of the Department of Services for Children, Youth and Their Families shall
19 file a quarterly report with the Director of the Office of Management and Budget and the Controller General on
20 casual/seasonal and overtime expenditures. The report shall include, but not be limited to, sick leave usage, vacancy
21 rates, training and transportation costs at the Ferris School, New Castle County Detention Center and Stevenson
22 House. The report should reflect all actions (including disciplinary) being taken to expeditiously correct the noted
23 problem areas.

24 (b) The Department of Services for Children, Youth and Their Families shall report on a quarterly basis to
25 the Controller General and the Director of the Office of Management and Budget the status of the Stevenson House
26 facility in Milford. This report shall include, but not be limited to, staffing vacancies, total budgetary expenditures
27 versus appropriations, overtime, casual/seasonal expenditures, population statistics, facility condition and capacities
28 and incident reports.

1 **Section 180.** Funds which are appropriated for foster care of children in Section 1 of this Act in the
2 Department of Services for Children, Youth and Their Families, Family Services (37-06-00), are made available
3 with the goal of limiting the number of children who remain in foster care for more than two years to 270. The 1997
4 Adoption and Safe Families Act (ASFA) codified reasonable exceptions for cases where youth may need to remain
5 in foster care for extended periods of time through proper planning. ASFA also allows for Alternative Planned
6 Permanency Living Arrangement designation, which allows more youth to enter long-term foster care placements.
7 The department shall file an annual report of the number of youth in foster care to the Director of the Office of
8 Management and Budget and the Controller General by October 1 of each year.

9 **Section 181.** In addition to the positions authorized in Section 1 of this Act for Department of Services for
10 Children, Youth and Their Families, Family Services, Intake/Investigation (37-06-30) and Intervention/Treatment
11 (37-06-40), the Director of the Office of Management and Budget may authorize additional training positions for the
12 purpose of training investigative and treatment workers.

13 **Section 182.** If the quarterly average daily population at the New Castle County Detention Center is below
14 114, the Director of the Office of Management and Budget and the Controller General may reduce the number of
15 casual/seasonal or full-time positions through attrition.

16 **Section 183.** Section 1 of this Act provides \$285.0 for the Department of Services for Children, Youth and
17 Their Families, Division of Family Services (37-06-00) for the development of Plans of Safe Care for infants with
18 prenatal substance exposure. These funds shall be used to support 4.5 contracted staff responsible for the completion
19 of the plans.

1 **CORRECTION**

2 **Section 184.** (a) Section 1 of this Act includes funding for relief positions in the Department of Correction,
3 Prisons, ~~Employee Development Center~~ Steven R. Floyd Training Academy (38-04-12). These positions shall be
4 used primarily for training relief. The Department of Correction shall provide a quarterly report to the Director of
5 the Office of Management and Budget and the Controller General detailing the non-training relief assignments of
6 the staff training relief officers.

7 (b) Section 1 of this Act includes 20 positions in the Department of Correction, Prisons, ~~Employee~~
8 ~~Development Center~~ Steven R. Floyd Training Academy (38-04-12) for the purposes of training classes. The
9 department will use salary savings realized throughout the year to fund these positions.

10 **Section 185.** The Department of Correction is authorized to contract for the procurement of health care
11 services to the department’s incarcerated population. For the current fiscal year, the provisions of 29 Del. C. c. 69
12 shall not apply to such contracts when there is an emergency thereby warranting it with the approval of the Director
13 of the Office of Management and Budget and the Controller General.

14 **Section 186.** The Department of Correction, Administration, Office of the Commissioner (38-01-01) shall
15 provide a report to the members of the Joint Finance Committee, the Controller General and the Director of the
16 Office of Management and Budget relating to bilingual medical services. For each institution, the report shall detail
17 the number of bilingual staff maintained by the medical vendor and the number of inmates who require
18 communication in another language or for whom English is a second language. The semi-annual reports shall be due
19 by the end of October and March of each fiscal year.

20 **Section 187.** Section 1 of this Act appropriates \$90.7 to the Department of Correction, Prisons, Bureau
21 Chief - Prisons (38-04-01) for the Prison Arts Program.

22 **Section 188.** Section 1 of this Act makes an appropriation to the Department of Correction, Prisons,
23 Bureau Chief - Prisons (38-04-01), Contractual Services. Of this amount, \$20.0 shall be used for the purpose of
24 collecting DNA samples.

25 **Section 189.** Section 1 of this Act provides an appropriation for Personnel Costs to the Department of
26 Correction, Prisons, James T. Vaughn Correctional Center (38-04-03). Included in this appropriation is 1.0 FTE and
27 Personnel Costs to allow the department to oversee a program to manufacture reading materials in Braille for the
28 visually impaired.

1 **Section 190.** (a) Section 1 of this Act makes an appropriation of \$8,645.5 to the Department of Correction,
2 Correctional Healthcare Services, Medical Treatment and Services (38-02-01) for Drug and Alcohol Treatment.
3 Funds described in this section are intended to support drug and alcohol treatment programs provided by the
4 department to individuals in its custody or under its supervision. The administration of these contracts shall be the
5 responsibility of the Commissioner of Correction or the designee.

6 (b) On or before August 1 of each fiscal year, the department is to submit a plan on how these funds will
7 be spent during the fiscal year. This plan shall be submitted for approval to the Director of the Office of
8 Management and Budget and the Controller General.

9 (c) The Commissioner of Correction, the Secretary of the Department of Health and Social Services or
10 their designees, shall jointly participate in developing the appropriate requests for proposals for contract services to
11 provide ~~drug and alcohol~~ behavioral health services to include mental health and substance use disorder treatment.
12 All selected contract providers shall report on a regular basis to the Department of Correction on all follow-up
13 regarding referrals and services provided to the offender population.

14 **Section 191.** Section 1 of this Act provides an appropriation to Department of Correction, Community
15 Corrections, Probation and Parole (38-06-02). The department must submit an annual report to the Director of the
16 Office of Management and Budget and the Controller General that details the expenditure of these funds by
17 SENTAC level (levels I, II and III) and the average personnel complement for each level. This report is due on
18 December 31 of each fiscal year.

19 **Section 192.** (a) Of the total positions authorized in Section 1 of this Act for the Department of
20 Correction, the following shall be used to continue the existing highway beautification projects: Community
21 Corrections, Kent County Community Corrections (38-06-08) - at least 5.0 positions; Community Corrections,
22 Sussex County Community Corrections (38-06-07) - at least 3.0 positions; and Community Corrections, New Castle
23 County Community Corrections (38-06-06) - at least 2.0 positions.

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

26 **Section 193.** (a) The Department of Correction, Administration, Office of the Commissioner (38-01-01)
27 shall maintain an overtime expenditure report and shall provide such report quarterly to the Director of the Office of
28 Management and Budget and the Controller General. The report shall include the number of overtime hours worked

1 and the amount of overtime salary expended by each agency within the department and shall include a breakdown of
2 the reason for overtime.

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

7 **Section 194.** Prison education services shall be provided by utilizing existing teachers that are in the
8 Department of Correction, as well as authorized teaching positions in the Department of Education, Pass Through
9 and Other Support Programs, Special Needs Programs (95-03-20). The management of all educational positions
10 shall be provided by the Department of Education. Department of Correction teachers shall have the opportunity
11 each year to notify both agencies of their intent to transfer to the Department of Education. Such notification shall be
12 made by April 15 of each year to become effective July 1 of that calendar year. Any position transfer made pursuant
13 to this section shall be permanent.

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

22 **Section 195.** The Department of Correction, Community Corrections, Probation and Parole (38-06-02)
23 shall provide 24/7 supervision of Community Correction's offenders. The department shall determine the number of
24 employees needed on duty throughout each 24-hour period and arrange staff coverage accordingly. At no time shall
25 the ratio of Probation Officer Is to other staff exceed 50 percent during night time and weekend hours.

26 **Section 196.** The Merit Rules notwithstanding, Department of Correction employees designated as
27 Correctional Emergency Response Team members, as well as the Correctional Security Superintendent/Chief of

1 Security and Inspections (BP# 61023) in Prisons, Special Operations (38-04-08) shall be eligible for standby pay
2 regardless of their classification.

3 **Section 197.** The Department of Correction is hereby authorized to review the current security status
4 classification of its facilities and submit a report, including but not limited to, any proposed security level changes
5 deemed necessary and appropriate to accommodate the needs of the department. Such report shall be submitted to
6 the Director of the Office of Management and Budget and the Controller General no later than January 1 of each
7 fiscal year. If no such security level changes are proposed, no report shall be submitted by the Department of
8 Correction. No change shall be made to the security status of the facility without the prior approval of the Director
9 of the Office of Management and Budget and the Controller General.

10 **Section 198.** (a) Section 1 of this Act appropriates ~~\$79,046.8~~ \$80,512.0 to the Department of Correction,
11 Correctional Healthcare Services, Medical Treatment and Services (38-02-01). The Department of Correction shall
12 provide quarterly reports relating to medical vendor performance to the Co-Chairs of the Joint Finance Committee,
13 the Chairs of the House and Senate Correction Committees, the Controller General and the Director of the Office of
14 Management and Budget. Reports shall include, but not be limited to, medical staffing levels, overall performance
15 and plans for improvement.

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

23 **Section 199.** Section 1 of this Act makes an appropriation to the Department of Correction, Community
24 Corrections, Probation and Parole (38-06-02) for Contractual Services. Of this amount, \$159.4 shall be used to
25 support a community restorative justice program by the Delaware Center for Justice in New Castle County.

26 **Section 200.** Department of Correction Staff Lieutenants (MBDB05) and Correctional Captains
27 (MBDB06), not covered by the Fair Labor Standards Act, are entitled to receive compensation at their regular rate
28 of pay for all approved overtime services beyond the standard work week of 40 hours.

1 **Section 201.** Notwithstanding 29 Del. C. c. 69 or any other statutory provision to the contrary, the
2 Department of Correction is authorized to extend for the current fiscal year an agreement to provide mental health
3 services under the same terms and conditions as the original contract set to expire June 30, 2017 at a re-negotiated
4 rate.

5 **Section 202.** Section 1 of this Act provides \$341.7 in Medical Services to the Department of Correction,
6 Correctional Healthcare Services, Medical Treatment and Services (38-02-01) for the purposes of supporting the
7 Youthful Criminal Offender Program located at the Department of Correction, Prisons, Sussex Correctional
8 Institution (38-04-04).

9 **Section 203.** Pursuant to 11 Del. C. c. 65 Subchapter VI, the Department of Correction is authorized to
10 expand Delaware Correctional Industries programs in Level IV and Level V facilities, should revenue be sufficient,
11 including a financial plan demonstrating a sustainable, self-funded operation. Upon approval by the Director of the
12 Office of Management and Budget and the Controller General, the Secretary of the Department of Human Resources
13 is authorized to increase the Department of Correction’s ASF personnel complement to expand said programs.

14 **Section 204.** Notwithstanding any other provision of law to the contrary and in order to meet critical
15 workforce needs, the Department of Correction has the authority with the concurrence of the Director of the Office
16 of Management and Budget, Secretary of the Department of Human Resources and the Controller General to
17 reallocate and use vacant positions to meet immediate internal operational needs of the Department including, but
18 not limited to, Staff Training Relief Officers, Court and Security Transportation, establishing an Intelligence
19 Operations Center and pre-trial supervision staffing. Further, if use of the vacant positions results in correctional
20 officer vacancies below the expected recruits for the fiscal year, the Director of the Office of Management and
21 Budget and the Controller General have the authority to establish correctional officer positions to backfill the vacant
22 positions used to address immediate operational needs.

1 **NATURAL RESOURCES AND ENVIRONMENTAL CONTROL**

2 **Section 205.** Section 1 of this Act appropriates 1.0 ASF FTE Enforcement Coordinator position, which
3 shall be exempt from the Merit System, to the Department of Natural Resources and Environmental Control, Office
4 of the Secretary, Community Affairs (40-01-03) to be funded through expenses incurred and recovered by the
5 department, related to processing of administrative enforcement actions under 7 Del. C. c. 60. Violators shall be
6 liable for the following expenses of the investigation incurred by the State after the notice of violation is issued:
7 direct costs of the investigation; legal assistance including paralegal assistance; public hearings; all other costs
8 expressly determined by the Secretary as reasonably related to the investigation of the incident; and the indirect
9 costs related to all of the above.

10 **Section 206.** The Department of Natural Resources and Environmental Control, Office of Natural
11 Resources, Division of Fish and Wildlife is authorized to expend funds carried forward from the sale of boat
12 registration fees, effective Fiscal Year 2000 and thereafter, for the purpose of supporting fisheries programs and
13 marine enforcement.

14 **Section 207.** Notwithstanding the provisions of 7 Del. C. § 6042(c), Section 1 of this Act appropriates 0.5
15 ASF FTE Ombudsman to the Department of Natural Resources and Environmental Control, Office of the Secretary,
16 Community Affairs (40-01-03) to be funded through the Community Environmental Project Fund.

17 **Section 208.** Section 1 of this Act authorizes the Department of Natural Resources and Environmental
18 Control, Office of Natural Resources, Division of Fish and Wildlife (40-03-03) to spend up to \$6,683.1 ASF. Within
19 this amount, the division is authorized to undertake capital expenditures to maintain/develop fish and wildlife
20 recreational areas. These expenditures should be in accordance with the Capital Development Plan for the division,
21 submitted as an attachment to the department's annual fiscal year Capital Improvement Program. Any deviation
22 from the listed projects must be approved by the Director of the Office of Management and Budget and the
23 Controller General.

24 **Section 209.** Section 1 of this Act appropriates funds for Contractual Services in the Department of
25 Natural Resources and Environmental Control, Office of Natural Resources, Division of Parks and Recreation (40-
26 03-02). Of this amount, \$14.4 ASF shall be used for the leasing of an enforcement vehicle and Interpretive Program
27 vehicle at Killens Pond State Park.

1 **Section 210.** Section 1 of this Act makes an appropriation to the Department of Natural Resources and
2 Environmental Control, Office of Natural Resources, Division of Parks and Recreation (40-03-02). Of this amount,
3 \$17.3 ASF shall be used to fund casual/seasonal positions for Killens Pond Waterpark and \$8.5 ASF shall be used
4 for program services and contractual services at the Bellevue State Park system.

5 **Section 211.** Section 1 of this Act makes an appropriation to the Department of Natural Resources and
6 Environmental Control, Office of Natural Resources, Division of Parks and Recreation (40-03-02). Of that
7 appropriation, \$10.1 ASF is to be spent on promotion and programs for Trap Pond State Park as follows: \$5.0 ASF
8 for Contractual Services, \$5.0 ASF for Supplies and Materials and \$0.1 ASF for Travel.

9 **Section 212.** Section 1 of this Act makes an appropriation to the Department of Natural Resources and
10 Environmental Control, Office of Natural Resources, Division of Parks and Recreation (40-03-02). Of this amount,
11 \$35.0 shall be used for monument and general maintenance within the Wilmington parks, including the maintenance
12 of war memorials and ball fields.

13 **Section 213.** Section 1 of this Act provides an appropriation and 1.0 FTE to the Department of Natural
14 Resources and Environmental Control, Office of Natural Resources, Division of Parks and Recreation (40-03-02) to
15 fund a Conservation Technician III. This position shall be dedicated primarily to the South Park Drive area and the
16 Brandywine Zoo with additional duties throughout Wilmington State Parks.

17 **Section 214.** Section 1 of this Act makes an appropriation to the Department of Natural Resources and
18 Environmental Control, Office of Natural Resources, Division of Watershed Stewardship (40-03-04) for Contractual
19 Services. Of that amount, \$180.0 shall be used for additional field staff personnel for the preparation of nutrient
20 management plans.

21 **Section 215.** Section 1 of this Act makes an appropriation to the Department of Natural Resources and
22 Environmental Control, Office of Environmental Protection, Division of Water (40-04-03). Of that amount, \$1.0
23 shall be set aside for the Environmental Science Scholarship program.

24 **Section 216.** Section 1 of this Act appropriates funds to support 1.0 ASF FTE within the Department of
25 Natural Resources and Environmental Control, Office of Environmental Protection, Division of Air Quality (40-04-
26 02). This position is an Engineer assigned to the Delaware City Petro Chemical Complex. The incumbent shall
27 submit an annual report to the Joint Finance Committee on February 1 of each year, which summarizes the

1 complaints and activities of the previous calendar year. The position will respond to and provide follow-up on
2 complaints from the community on the air quality throughout New Castle County.

3 **Section 217.** The General Assembly herein acknowledges that certain programs within the department are
4 funded all or in part by fee-based revenues. Every two years, the Secretary shall perform a review of fees assessed
5 and collected by the department to determine the revenue sufficiency of the fees and programs they support and a
6 report shall be submitted to the Director of the Office of Management and Budget and the Controller General by
7 October 1, 2019.

8 The review shall identify program elements that are funded through fees and other sources and shall
9 include an evaluation of effectiveness and efficiency. The review may include but is not limited to, identification of
10 operational changes that improve efficiency and effectiveness of operations and reduce costs. The Secretary shall
11 appoint a peer review team consisting of individuals familiar with the program under review and provide them an
12 opportunity for comment on the department's findings.

13 Any changes in fees that require the approval of the General Assembly shall be submitted by the department as part
14 of the annual budgetary process.

15 **Section 218.** The Department of Natural Resources and Environmental Control, in addition to the exempt
16 line item positions in Section 10, is authorized 4.0 exempt Administrative Management positions per the Fiscal Year
17 2010 complement.

18 **Section 219.** The Department of Natural Resources and Environmental Control shall submit an annual
19 report on the Weatherization Assistance Program to the Director of the Office of Management and Budget and the
20 Controller General on or before ~~April 15~~ June 15. The report shall provide a synopsis of year to date activity,
21 planned activity for the remainder of the fiscal year, proposed activity for the next fiscal year and an assessment of
22 the program to date. Activity shall include an itemized list of funding received, total expenditures for each funding
23 source, eligibility compliance and the number of units completed from each funding source. Program assessment
24 shall include the percentage of completed units monitored, subgrantee evaluations (i.e. number of contractors,
25 contractor procurement methods, training administered, documentation retained as required and general contract
26 compliance), estimated energy savings for units completed and reporting metrics as required by the U.S. Department
27 of Energy.

1 **Section 220.** Section 1 of this Act appropriates funds to Tire Clean-Up in the Department of Natural
2 Resources and Environmental Control, Office of Environmental Protection, Division of Waste and Hazardous
3 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
4 up scrap tire piles that were in existence on June 30, 2006. The Department may also use this funding, up to \$5.0
5 per year, for county, municipal or community group initiatives to address illegally dumped tires. The Department
6 shall establish a process for notification and award of such funds.

7 **Section 221.** Notwithstanding any other provision of the Delaware Code to the contrary, the Department of
8 Natural Resources and Environmental Control, Office of Environmental Protection, Waste and Hazardous
9 Substances (40-04-04) is authorized to utilize up to \$292.1 ASF cash from the Scrap Tire Management Fund for
10 costs associated with the Solid Waste Program.

1 **SAFETY AND HOMELAND SECURITY**

2 **Section 222.** The Department of Safety and Homeland Security is hereby authorized to continue funding
3 its share of the existing 44 patrol officers that have been established through agreements between State Police (45-
4 06-00) and Sussex County Council.

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

9 **Section 223.** State Police receives funds resulting from drug and other seizure activities. If seizure is
10 defined as being under federal jurisdiction, then the funds flow to Department of Safety and Homeland Security,
11 State Police, Executive (45-06-01) as NSF. The division shall submit a plan for the expenditure of these funds to the
12 Director of the Office of Management and Budget and the Controller General. This plan shall be updated quarterly.
13 A quarterly report as to the expenditure of such funds and to the respective projects shall be submitted to the
14 Director of the Office of Management and Budget and the Controller General.

15 **Section 224.** Section 1 of this Act includes 20 positions in Department of Safety and Homeland Security,
16 State Police, Patrol (45-06-03) for the purpose of training State Police recruits. Funding is authorized for initial use
17 of these positions to accommodate an anticipated graduating class of 20 troopers. The Director of the Office of
18 Management and Budget may authorize additional recruit positions accordingly.

19 **Section 225.** Notwithstanding 29 Del. C. c. 63 and c. 69 or any other statutory provision to the contrary,
20 the Department of Safety and Homeland Security, State Police (45-06-00) is authorized to enter into agreements
21 with private telecommunications companies to use space for communication facilities on the telecommunications
22 tower under State Police administration. The revenues paid to the State Police under these agreements shall be
23 designated for use in support of mobile data computing telecommunications infrastructure cost.

24 **Section 226.** The Department of Safety and Homeland Security, Office of the Secretary, Administration
25 (45-01-01) shall maintain an overtime expenditure report tracking the overtime usage of Capitol Police (45-02-10).
26 This report shall include the number of overtime hours worked as a result of normal operating demand, the number
27 of overtime hours worked as a result of special events demand, the amount of overtime expenditures and a detailed

1 justification for the usage of the overtime hours. This report shall be submitted to the Director of the Office of
2 Management and Budget and the Controller General on a quarterly basis.

3 **Section 227.** Section 1 of this Act appropriates Personnel Costs and 2.0 FTEs for Traffic Light
4 Enforcement in Safety and Homeland Security, State Police, Traffic (45-06-07). The source of the funding shall be
5 from revenues generated as a result of the Red Light Enforcement Safety Program within the Department of
6 Transportation.

7 **Section 228.** Section 1 of this Act appropriates \$20.0 in Contractual Services to Department of Safety and
8 Homeland Security, Office of the Secretary, Developmental Disabilities Council (45-01-50) for the Partners in
9 Policymaking program.

10 **Section 229.** Section 1 of this Act includes Personnel Costs and 6.0 ASF FTEs, \$58.6 ASF in Contractual
11 Services and \$148.2 ASF in Supplies and Materials in the Department of Safety and Homeland Security, State
12 Police, Traffic (45-06-07) for the personnel and operating costs associated with the Truck Enforcement Unit (TEU)
13 to be funded through the Department of Transportation. Any additional enhancements that are made to the TEU to
14 remain in compliance with Title 23, Code of Federal Regulations Part 657, shall occur through the annual budgetary
15 process.

16 **Section 230.** Notwithstanding the provisions of 16 Del. C. § 10104, the Department of Safety and
17 Homeland Security shall disburse funds from the E-911 Emergency Reporting System Fund to cover rent
18 obligations at statewide 911 answering points. An annual report on the E-911 Emergency Reporting System Fund
19 shall be submitted to the Director of the Office of Management and Budget and the Controller General no later than
20 October 15 of each year identifying prior year revenue and expenditures, and forecasted revenue and expenditures
21 for the current and upcoming three fiscal years.

22 **Section 231.** Section 1 of this Act includes \$40.0 ASF in Supplies and Materials in Department of Safety
23 and Homeland Security, State Police, Training (45-06-09) for the purpose of recovering costs associated with
24 providing meals to recruits at the State Police Academy.

25 **Section 232.** Section 1 of this Act includes \$160.0 ASF in Personnel Costs in Department of Safety and
26 Homeland Security, State Police, Patrol (45-06-03) for the purpose of recovering costs associated with providing
27 patrol services at the State Fair.

1 **Section 233.** (a) Section 1 of this Act includes Personnel Costs and 2.0 ASF FTEs Forensic Chemist in
2 Department of Safety and Homeland Security, State Police, Criminal Investigation (45-06-04). These positions shall
3 be funded using revenue generated by DUI conviction fees.

4 (b) Notwithstanding any provision of the Delaware Code to the contrary, the first \$155.4 generated by the
5 State for DUI fine revenue in accordance with 21 Del. C. c. 41 shall be deposited into an ASF account in State
6 Police, Criminal Investigation and be used to pay for the Personnel Costs associated with the 2.0 ASF FTEs
7 Forensic Chemist. Any additional DUI fine revenue generated shall be deposited to the General Fund.

8 **Section 234.** Section 1 of this Act includes Personnel Costs and 2.0 ASF FTEs Sex Offender Registry
9 Agent in Department of Safety and Homeland Security, State Police, State Bureau of Identification (45-06-08).
10 These positions shall be funded using revenue from a Sex Offender Registry Fee.

11 **Section 235.** Section 1 of this Act appropriates 2.0 FTEs and associated funding to the Department of
12 Safety and Homeland Security, State Police (45-06-00) and 1.0 FTE and associated funding to the Division of
13 Alcohol and Tobacco Enforcement (45-04-10) to support enhanced firearms investigations. The Division of Alcohol
14 and Tobacco Enforcement will assist the State Police with oversight of crimes related to firearms transactions.

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

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

27 **Section 237.** Amend 11 Del. C. § 8303 by striking the phrase “the average salary of the State Police
28 majors.” in the third sentence and inserting in lieu thereof the following “the most senior ranking major of the State

- 1 Police. Upon retirement of the most senior major, no adjustment shall be made to the salaries of the incumbent
- 2 Superintendent or Assistant Superintendent. Adjustments shall be made during the normal budget process.”

1 **TRANSPORTATION**

2 **Section 238.** The Delaware Transportation Authority budget, as set forth in memorandum form in Section
3 1 of this Act, shall be expended in accordance with the following limitations:

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

5 (b) Funds provided for Newark Transportation are intended to cover the expenses of the public
6 transportation system operated by the City of Newark. The funds may be used to provide up to 100 percent of the
7 total operating cost of the system during the year;

8 (c) Funds provided for Kent and Sussex Transportation “E & D” are intended for continuation of
9 transportation service for persons who are elderly or have a disability in Kent and Sussex Counties. It is intended
10 that management and direction of the service will reside with the Delaware Transit Corporation which may contract
11 for services as they see fit, and that Kent County and Sussex County governments will review and approve
12 allocation of the service levels within each county;

13 (d) Funds provided for Kent and Sussex Transportation “E & D” include funding for the Sussex County
14 Reimbursable Program. To improve the operation of this program, the following provisions shall be implemented:

15 (1) Sussex County Council, on behalf of the eligible transportation providers, shall submit annual
16 operating budget requests to the Delaware Transit Corporation by September 1 of each year; and

17 (2) Delaware Transit Corporation shall by May 1 distribute proposed contracts to each of the eligible
18 transportation providers for transportation services commencing the ensuing July 1. Said contracts
19 shall be subject to an annual appropriation for such purpose.

20 (e) It is intended that funds for Taxi Services Support “E & D” will be maintained at least at the same
21 service level as in the previous year. It is intended that management and direction of these services shall reside with
22 the Delaware Transit Corporation who may contract for this service as required;

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

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

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

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

7 **Section 239.** Section 1 of this Act makes an appropriation to the Department of Transportation, Delaware
8 Transportation Authority (55-06-01) for Kent and Sussex Transportation “E & D”. Of this amount, \$50.0 TFO shall
9 be allocated directly to the Modern Maturity Center and \$50.0 TFO shall be allocated directly to Sussex Cheer for
10 transportation services.

11 **Section 240.** Section 1 of this Act makes an appropriation to the Department of Transportation, Office of
12 the Secretary, Finance (55-01-02) for Contractual Services. Of this amount, \$100.0 TFO shall be allocated to the
13 Maritime Exchange for the Delaware River and Bay.

14 **Section 241.** The Department of Transportation and/or its E-ZPass contractor is prohibited from
15 monitoring the speed of motor vehicles through E-ZPass toll booths for the purpose of issuing traffic citations or the
16 suspension of E-ZPass privileges. Nothing in this section shall prohibit the State Police from enforcing traffic laws
17 including speed enforcement at the E-ZPass toll booths.

18 **Section 242.** Section 1 of this Act makes an appropriation to Department of Transportation, Maintenance
19 and Operations, Maintenance Districts (55-04-70) in the amount of \$10,000.0 TFO to establish a Special Line called
20 Snow/Storm Contingency that will provide for the expenses of weather/emergency operations. Notwithstanding any
21 other provision of the law to the contrary, any sums in this account not expended by the end of a fiscal year shall be
22 carried over for use in future fiscal years, with appropriate transfers to current fiscal year accounts. The department
23 shall be allowed to transfer funds from this account to divisions on an as-needed basis for expenditures incurred. The
24 department may also transfer funds to municipalities and other qualified entities to reimburse them pursuant to
25 contracts entered into by the department and the municipality to keep transit routes open during snow and storm
26 emergencies. The transfer of funds from this account shall not require the approval of the Director of the Office of
27 Management and Budget or the Controller General. The department shall provide quarterly reports each fiscal year
28 to the Director of the Office of Management and Budget and the Controller General.

1 **Section 243.** During the fiscal year, the Department of Transportation shall be prohibited from changing
2 its departmental policy regarding access pipe installation on private homeowner entrances. Specifically, the
3 department shall not charge said homeowners for the labor costs associated with the installation of the access pipe.

4 **Section 244.** Notwithstanding the provisions of 2 Del. C. § 1325 or 29 Del. C. § 7106(d) the employees in
5 the Delaware Transit Corporation that are riders of the state van pool program known as Fleetlink, effective March
6 1, 2007, may remain in this program provided that they remain on a single van, that the necessary liability policy as
7 defined by the Insurance Coverage Office of the Department of Human Resources is provided and maintained in
8 good standing by the Delaware Transit Corporation, and that riders continue to pay the fees associated with
9 participation in this program. Such eligibility shall be continuous for these individuals until and unless these
10 conditions are not met.

11 **Section 245.** Notwithstanding the provisions of 17 Del. C. or any regulation to the contrary, the
12 Department of Transportation shall permit an existing church, school, fire department, or veterans post sign, located
13 on the premises of such church, school, fire department, or veterans post, presently located within 25 feet of the
14 right-of-way line of any public highway to be replaced with a variable message sign or new fixed outdoor
15 advertising display, device or sign structure of equal or smaller dimension than the existing sign, sign structure,
16 display or device, relating to the activities conducted on such property.

17 **Section 246.** All continuing appropriations being transferred to the account entitled Prior Year Operations
18 (55-01-02-93082) shall not be expended without the prior approval of the Director of the Office of Management and
19 Budget and the Controller General.

20 **Section 247.** (a) Section 1 of this Act makes an appropriation to Department of Transportation,
21 Maintenance and Operations, Maintenance Districts (55-04-70) of \$182.9 TFO and authorizes 6.0 casual/seasonal
22 positions at the Smyrna Rest Stop. With these positions, the department shall provide, at minimum, 12-hour
23 coverage staffing of the Visitor Center front desk daily. Staffing of the Visitor Center for peak season hours shall be
24 determined by the department.

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

27 **Section 248.** Beginning in Fiscal Year 2013, provisions of 30 Del. C. § 2051-2057 shall be suspended.

1 **LABOR**

2 **Section 249.** (a) Section 1 of this Act provides an appropriation of \$625.0 in Department of Labor,
3 Employment and Training, Employment and Training Services (60-09-20) for the Delaware State Summer Youth
4 Employment Program to operate a program commencing July 1, ~~2018~~ 2019. The budget will take into consideration
5 the funds required to commence the program at the end of Fiscal Year ~~2019~~ 2020, on or about June 15, ~~2019~~ 2020.
6 This sum is to be allocated in the following manner:

7 New Castle County (outside the City of Wilmington)	\$111.1
8 City of Wilmington	342.1
9 Kent County	85.9
10 Sussex County	85.9

11 (b) In each of the political subdivisions wherein funds have been appropriated, no more than \$5.0 shall be
12 expended for administrative purposes and no more than \$2.0 shall be expended for equipment, supplies and mileage.
13 A record of all equipment and supplies purchased with funds herein appropriated shall be kept by the sponsoring
14 agent, and at the conclusion of the 10-week program, such supplies and equipment shall be reverted to the Department
15 of Labor.

16 (c) The funds appropriated for the Delaware State Summer Youth Employment Program shall not be co-
17 mingled with funds appropriated from any other source. The guidelines for youth employment and administrative
18 costs for all persons employed in the Delaware State Summer Youth Employment Program shall be based in
19 accordance with prior year's practice of payment for services.

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

22 **Section 250.** Section 1 of this Act appropriates \$560.7 in Supported Employment to the Department of
23 Labor, Vocational Rehabilitation, Vocational Rehabilitation Services (60-08-10) for the purpose of securing
24 employment opportunities for individuals with significant disabilities. Notwithstanding 19 Del. C. c. 10, funds may
25 be used to provide supported employment requiring ongoing work-related support services for individuals with the
26 most significant disabilities. Supported employment shall be defined as competitive employment in an integrated
27 setting or employment in integrated work settings in which individuals are working toward competitive
28 employment.

1 **Section 251.** Section 1 of this Act appropriates \$630.0 to the Department of Labor, Employment and
2 Training, Employment and Training Services (60-09-20), to promote and support various forms of experiential
3 learning as a workforce development tool. The Department of Labor may utilize public-private partnerships with
4 other agencies and entities including, but not limited to, Delaware Technical Community College, the Delaware
5 Manufacturing Association and the Delaware Manufacturing Extension Partnership. The program will provide a
6 variety of resources including, but not limited to, hands-on-training, certificate completion, mentoring and college
7 credit in various occupational fields such as mechanics and manufacturing.

8 **Section 252.** Section 1 of this Act appropriates 3.0 FTEs and \$402.0 to Department of Labor, Employment
9 and Training, Employment and Training Services (60-09-20). This shall be used to support the State of Delaware's
10 Apprenticeship and Training program.

1 **AGRICULTURE**

2 **Section 253.** Section 1 of this Act makes an appropriation to the Department of Agriculture,
3 Administration (65-01-01) of \$497.2 for Poultry Disease Research and the Diagnostic Poultry Program at the
4 University of Delaware. The intent of said funding is to leverage the university’s diagnostic capability and conduct
5 essential research to reduce poultry disease impacts and develop new disease control strategies as well as to allow
6 the university to respond to ongoing poultry health issues and evaluate new poultry health products for Delaware’s
7 poultry industry.

8 **Section 254.** Section 1 of this Act makes an appropriation of \$508.8 ASF to the Department of
9 Agriculture, Agricultural Lands Preservation Foundation (65-01-13) to be funded from the dedicated revenue source
10 for Farmland Preservation. The foundation shall not operate any accounts outside of the state accounting system.

11 **Section 255.** The Department of Agriculture may use up to \$100.0 ASF annually from state forest timber
12 sales for the following programs:

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

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

18 **Section 256.** Section 1 of this Act makes an appropriation to Department of Agriculture, Harness Racing
19 Commission (65-01-05) and the Thoroughbred Racing Commission (65-01-10) for fingerprinting. It is the intent of
20 the General Assembly that the Commissions are required to use the State Bureau of Identification for all
21 fingerprinting activities and background investigations per recommendation of the Joint Sunset Committee.

22 **Section 257.** Section 1 of this Act makes an appropriation to Department of Agriculture, Thoroughbred
23 Racing Commission (65-01-10), and to support it, the State Lottery Office is authorized to:

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

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

1 **Section 258.** Section 1 of this Act makes an appropriation to Department of Agriculture, Harness Racing
2 Commission (65-01-05), and to support it, the State Lottery Office is authorized to:

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

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

1 **ELECTIONS**

2 **Section 259.** Any Department of Elections, upon approval of the respective Board of Elections, may
3 establish polling places in which one or more small mandated districts of less than 300 registered voters as of 60
4 days prior to the date of an election may be administered by the election officers of another election district.

5 These entities shall hereinafter be referred to as "Combined Election Districts." Each election district that is
6 part of a Combined Election District shall have designated voting machine(s), voting machine certificate, absentee
7 ballot box, poll list, signature cards and other documents and/or materials necessary to certify the election.

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

12 **Section 260.** Section 1 of this Act contains an appropriation for Elections, State Election Commissioner
13 (70-01-01), Other Items: Voter Purging, for the purpose of assisting the Department of Elections with its statewide
14 efforts to maintain the voter rolls in an orderly manner.

15 **Section 261.** For purposes of designating and procuring polling places for primary, general and special
16 elections, the respective county Department of Elections shall pay a rental fee totaling \$300.00 for each facility
17 used, no matter how many election districts are assigned to that facility.

18 **Section 262.** Any state agency, office or department is prohibited from publishing or funding the
19 publication of voter guides.

20 **Section 263.** Based on findings of the 2001 Tax Compliance Audit, specifically those regarding poll
21 worker compensation and deductions, all Department of Elections poll workers shall be compensated through the
22 Payroll Human Resource Statewide Technology system if paid an amount equal to or greater than specified by the
23 State of Delaware Section 218 Agreement during a calendar year. In addition, all appropriate deductions shall be
24 taken from such compensation. All Department of Elections poll workers who are paid under an amount equal to or
25 greater than specified by State of Delaware Section 218 Agreement may be paid through the First State Financials
26 system.

27 **Section 264.** Notwithstanding the respective sections of 15 Del. C., the State Election Commissioner may
28 replace the signature cards and poll lists currently used with a revised poll list on which voters would sign beside

- 1 their personal information. The State Election Commissioner in collaboration with the Department of Elections shall
- 2 establish policies and procedures for use of the revised poll list.

1 **NATIONAL GUARD**

2 **Section 265.** Section 1 of this Act provides an appropriation to Delaware National Guard (76-01-01) for
3 energy. Within this appropriation, sufficient energy funds are included to defray energy expenses of the Lora Little
4 School building that are not directly attributable to occupancy by the Delaware National Guard.

5 **Section 266.** (a) Section 1 of this Act provides an appropriation to Delaware National Guard (76-01-01)
6 for educational assistance. The National Guard shall not be required to pay fees.

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

1 **HIGHER EDUCATION**

2 **Section 267.** Section 1 of this Act provides an appropriation for Operations of Higher Education,
3 University of Delaware (90-01-01) and an appropriation for Operations of Higher Education, University of
4 Delaware, Delaware Geological Survey (90-01-02). This figure includes total state assistance for university
5 operations costs as well as funds required to be appropriated by 29 Del. C. § 5505(6).

6 **Section 268.** Section 1 of this Act provides an appropriation to Higher Education, University of Delaware
7 (90-01-01) for the College of Agriculture and Natural Resources. Within that appropriation are sufficient funds to
8 fully fund 1.0 Agriculture Extension Agent and 2.0 Cooperative Extension Agent per county and 1.0 Agricultural
9 Extension Engineer for the program statewide.

10 **Section 269.** Section 1 of this Act makes an appropriation to Higher Education, University of Delaware
11 (90-01-01) for the College of Arts and Sciences. Of this amount, \$290.0 shall be allocated to the Center for Energy
12 and Environmental Policy for research supervised by Dr. John Byrne as principal investigator with such subordinate
13 investigators including subcontractors as he selects who have advanced degrees in the field or are enrolled in
14 advanced degree programs.

15 **Section 270.** Section 1 of this Act provides appropriations to Higher Education, University of Delaware
16 (90-01-01) to support academic, research and public service programming in each college. The University of
17 Delaware shall submit a report of programs funded in each college which details the goals, performance measures,
18 and prior year and proposed current year budgets of the programs to the Director of the Office of Management and
19 Budget and the Controller General by September 30 of each year. This proposal shall also include other special line
20 programming as described in this section. The special lines amounts shall be as follows:

21	College of Agriculture and Natural Resources	\$5,420.3 <u>\$5,522.8</u>
22	College of Arts and Sciences	2,802.7 <u>2,867.1</u>
23	College of Business and Economics	1,741.0 <u>1,787.1</u>
24	College of Earth, Ocean and Environment	832.5 <u>852.6</u>
25	College of Education and Human Development	2,770.6 <u>2,834.6</u>
26	College of Engineering	810.6 <u>832.5</u>
27	College of Health Sciences	553.6 <u>575.2</u>
28	Biotechnology Institute	494.4 <u>507.7</u>

1	Diversity Enhancement	247.6 <u>253.3</u>
2	Total	\$15,673.3 <u>\$16,032.9</u>

3 **Section 271.** Section 1 of this Act appropriates ~~\$2,770.6~~ \$2,834.6 to Higher Education, University of
4 Delaware (90-01-01) for the College of Education and Human Development. Of this amount, \$117.3 shall be
5 allocated to provide faculty advisement for student teachers in Kent and Sussex Counties for placement of such
6 student teachers in Kent and Sussex County school districts and charter schools. In addition, said funds shall be used
7 to support instruction in the Associate in Arts Program in Sussex County for those students pursuing a career in
8 education.

9 **Section 272.** Section 1 of this Act appropriates ~~\$5,420.3~~ \$5,522.8 to Higher Education, University of
10 Delaware (90-01-01) for the College of Agriculture and Natural Resources. Of this amount \$17.9 shall be allocated
11 for the continued support of the Just-in-Time Parenting program.

12 **Section 273.** Section 1 of this Act appropriates ~~\$2,802.7~~ \$2,867.1 to Higher Education, University of
13 Delaware (90-01-01) for the College of Arts and Sciences. Of this amount \$10.2 shall be allocated for the continued
14 support of the Women’s Leadership program.

15 **Section 274.** Section 1 of this Act makes an appropriation to Higher Education, Delaware State University,
16 Operations (90-03-01) for General Scholarships. Of that amount, \$22.0 shall be for state scholarships for high ability
17 students, \$20.0 shall be for departmental scholarships to attract high achievers into the sciences, \$200.0 shall be for
18 scholarships to attract high ability students into the teaching program and \$100.0 shall be for scholarships for female
19 athletes.

20 **Section 275.** For the fiscal year covered by this Act, in order to continue the assessment of procedures
21 implemented during Fiscal Year 1993 intended to reduce the administrative burden incurred as a result of processing
22 accounting transaction data into two independent accounting systems, the Director of the Office of Management and
23 Budget has authorized Delaware State University to:

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

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

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

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

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

11 Operations as enabled by this section shall be periodically reviewed and evaluated during the stated period
12 by the Office of Management and Budget, the Department of Finance and the Office of Auditor of Accounts. Any
13 procedural/control weaknesses identified shall be addressed and resolved, and this authority may be withdrawn for
14 cause at any time during the stated period, with the allowance that Delaware State University will be provided
15 reasonable time to revert to standard processes.

16 **Section 276.** Section 1 of this Act appropriates \$225.4 to Higher Education, Delaware State University,
17 Operations (90-03-01) for Athletic Grant. It is the intent of the General Assembly that the entire amount shall be
18 used for scholarships to attract female athletes.

19 **Section 277.** Section 1 of this Act provides an appropriation to Higher Education, Delaware Technical
20 Community College, Office of the President (90-04-01) for Associate in Arts Program - Operations and Associate in
21 Arts Program - Academic. This appropriation is to assist in the provision of the Delaware Technical Community
22 College/University of Delaware Associate in Arts Program which will be operated jointly by the two institutions
23 under a contract initiated by Delaware Technical Community College. Under this contract, the University of
24 Delaware will teach students at Delaware Technical Community College facilities. Future budget requests will be
25 made jointly by Delaware Technical Community College and the University of Delaware, and budget cuts, if
26 necessary, will be shared on a pro rata basis. Approval of tuition and other fees will be made by the Board of
27 Trustees of the institution that delivers the relevant service and after the institutions have reached an agreement for

1 tuition sharing. Representatives from both institutions will meet at least once each semester to review program
2 operations.

3 **Section 278.** All higher education institutions in Delaware must be contracted members of the National
4 Student Clearinghouse and be required to input data. Participation will allow the Department of Education to track
5 Delaware's students as they enroll or transfer into Delaware higher education institutions or other member higher
6 education institutions across the country. Membership requires higher education institutions to report data elements
7 to the National Student Clearinghouse.

8 **Section 279.** Beginning in Fiscal Year 2011, the requirements of 14 Del. C. § 5302 and § 6511 shall be
9 waived until such time that state funding is appropriated for said program.

10 **Section 280.** Section 1 of this act appropriates ~~\$335.0~~ \$402.0 to Higher Education, Delaware Institute of
11 Veterinary Medical Education (DIVME) (90-07-01). Notwithstanding current laws of Delaware relating to the
12 DIVME program, these funds shall be used to provide tuition support for seven existing Delaware residents studying
13 at the veterinary medicine program at the University of Georgia, and one existing Delaware resident studying at the
14 veterinary medicine program at Oklahoma State University.

EDUCATION

Section 281. During the course of the fiscal year, the Department of Education is authorized to continue the work of the Public Education Compensation Committee to review and make recommendations to the Governor and Joint Finance Committee regarding the public education salary schedules authorized in 14 Del. C. c. 13. The committee shall consist of the following individuals or their designee: Controller General, Director of the Office of Management and Budget, Secretary of Education, Executive Director of the Delaware State Education Association (DSEA), one school business manager and one school superintendent. The committee shall review comparability of salaries statewide, in addition to surrounding areas and alternative compensation models. A report of findings shall be submitted to the Governor and the Co-Chairs of the Joint Finance Committee no later than May 1 of each fiscal year.

Section 282. It is the goal of the General Assembly to implement by Fiscal Year ~~2020~~ 2021 the recommendations of the Public Education Compensation Committee with respect to Instructional and Service Paraprofessionals contained in the report of said committee, dated May 15, 2007, as follows: (1) to ensure that the Step 1 of the salary schedule for Instructional Paraprofessionals is at least equivalent to the U.S. Department of Commerce poverty income level for a family of four for the year ~~2019~~ 2020; (2) the Step 1 of the salary schedule for Service Paraprofessionals to be equivalent to at least 85 percent of the Step 1 for Instructional Paraprofessionals; (3) to reduce the number of steps on the Instructional and Service Paraprofessionals salary schedules to 10; and (4) to ensure that the percentage difference between steps on the Instructional and Service Paraprofessionals salary schedules are equal percentage amounts as specified in the recommendation found in the aforementioned report.

Section 283. Section 1 of this Act appropriates \$1,648.5 to Department of Education, District and Charter Operations, Other Items (95-02-02) for World Language Expansion. To provide an opportunity for students to become more competitive in the global economy, this appropriation shall assist in evaluating and implementing additional foreign language offerings in schools. The department shall submit annual reports by August 1 to the Director of the Office of Management and Budget and the Controller General indicating program expenditures, accomplishments to date, and the number of students who apply to get into these programs versus the number of slots available.

Section 284. Section 1 of this Act appropriates \$3,030.5 for the following school based initiatives: Next Generation Science Standards/College Readiness/Delaware State Standards, teacher preparation initiatives and

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

3 **Section 285.** The Department of Education is authorized to continue its comprehensive review of the
4 delivery of special education services within the public school system. Said review shall include, but not be limited
5 to, the provision and funding of assistive technology in the classroom; the coordination and distribution of
6 information on services available for children with disabilities that cross multiple state agencies; and creating a
7 strategic plan for special education services. The Department of Education shall convene an oversight group on a
8 semi-annual basis to provide status updates on said review, as well as to share initiatives for implementation that
9 may have a fiscal impact. The oversight committee shall consist of the members of the Interagency Resource
10 Management Committee (IRMC), a representative from the Governor’s Office, the Co-Chairs of the Joint Finance
11 Committee and the Secretary of Education or his/her designee.

12 **Section 286.** Notwithstanding the provisions of 14 Del. C. § 1305(m), (n) and (o), for those employees
13 who have achieved certification from the National Board for Professional Teaching Standards (NBPTS) and serve as
14 teacher or lead mentors, the mentor stipend payment for such service will be excluded from the 15 percent salary
15 supplement limit only.

16 **Section 287.** (a) Section 1 of this Act makes an appropriation of ~~\$6,171.5~~ \$6,371.5 to Department of
17 Education, District and Charter Operations, Other Items (95-02-02) for Skills, Knowledge and Responsibility Pay
18 Supplements. This appropriation provides funding for the supplements associated with mentor stipends and
19 National Board Certifications.

20 (b) Beginning May 21, 2008, and notwithstanding the provisions of 14 Del C. c. 13, a moratorium has
21 been implemented for all new participation in professional development clusters, NBPTS certification program and
22 all national certification supplements. This moratorium is effective for any new cluster applications, replications and
23 all previously approved cluster slots. Teachers or specialists who obtained NBPTS or other national certification in
24 another state prior to May 21, 2008, may receive the appropriate stipend upon beginning employment in a Delaware
25 school district. If a participant chooses to pursue NBPTS certification independently during the moratorium period,
26 they will not be eligible for retroactive payments should funding be restored during the certification period but they
27 would be eligible for the supplement for the remainder of the certification. Any teacher or specialist currently

1 receiving a stipend for a national certification under 14 Del. C. § 1305(l) shall continue to receive it as long as the
2 certification is kept current through the appropriate national organization.

3 (c) Beginning July 1, 2016, any educator or related service specialist listed in 14 Del. C. § 1305(l) who has
4 achieved a NBPTS certificate or other national certification since May 21, 2008, shall receive an annual salary
5 supplement in the amount of \$2.0. Any teacher or specialist in areas specified in 14 Del. C. § 1305(l) who obtained
6 NBPTS or other national certification in another state, shall be eligible for this annual salary supplement upon
7 employment in a Delaware school district/charter. Any educator who achieved national certification between May
8 21, 2008, and June 30, 2016, is not eligible for retroactive funding, but is eligible for the appropriate annual
9 supplement for the remainder of the certification and shall continue to receive it as long as the certification is kept
10 current through the appropriate national organization. The Department of Education shall provide districts and
11 charters with guidance for the processing of the annual salary supplements.

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

16 (e) The funds received by charter schools through the Department of Education associated with staff
17 members who qualify for the salary supplement described in subsection ~~(e)~~ (b) and ~~(d)~~ (c) shall be paid to said
18 employees in accordance with subsection (b) and (c).

19 **Section 288.** For this fiscal year, the inflation factor for the local per pupil payments required under the
20 State's Enrollment Choice Program, as specified in 14 Del. C. § 408(e), and for the local per pupil payments
21 required under the State's Charter School Program, as specified in 14 Del. C. § 509(d), shall be equal to 2 percent.

22 **Section 289.** Section 1 of this Act makes an appropriation of \$48.4 to Department of Education, District
23 and Charter Operations, Other Items (95-02-02) for Odyssey of the Mind. This appropriation shall be made available
24 to school students to assist in defraying out of state travel expenses associated with this program.

25 **Section 290.** 14 Del. C. § 122(e) requires the Department of Education to review all regulations to ensure
26 that all regulations are current and not burdensome, and 14 Del. C. § 122(f) and (g) provide a means for districts to
27 pursue waivers of state regulations. The Federal Education Flexibility Partnership Act of 1999 allows districts to
28 apply for waivers of federal regulation in states that have adopted challenging content and performance standards,

1 have aligned assessments to those standards, have established a system of school and district accountability and
2 allow waiver of state statutory and regulatory requirements relating to education.

3 Given federal approval of the Department of Education’s application for Ed Flex, the department may
4 waive state statutory and regulatory requirements pursuant to the Federal Education Flexibility Partnership Act of
5 1999. Such waivers must be applied for according to procedures and policies determined by the Department of
6 Education and must be related to Title I, Part B of Title II, Title IV, Title V, Title III and the Carl D. Perkins Career
7 and Technical Education Act of 2006. State programs for which waivers may be granted include, but are not limited
8 to, Student Discipline, Academic Excellence and Professional and Curriculum Development.

9 **Section 291.** Notwithstanding any law or regulation to the contrary, all consequences related to the
10 Statewide Assessment System for individual students including summer school, Individual Improvement Plans,
11 retention, assessment retakes, retests at high school grades and the related student consequences shall be eliminated
12 until such time that the Statewide Assessment System is fully implemented, as determined by the Secretary of
13 Education, for all Delaware students.

14 **Section 292.** General Fund appropriations to Department of Education, Pass Through and Other Support
15 Programs in appropriation unit (95-03-00) and to District and Charter Operations (95-02-00) for the Delmar Tuition,
16 General Contingency, and Related Services for Students with Disabilities appropriations in appropriation unit (95-
17 02-00) shall not be subject to the limitations as defined for Division I and Division II in 14 Del. C. § 1706 and §
18 1709.

19 **Section 293.** Notwithstanding the provisions of 14 Del. C. § 1703, the First State School Program shall be
20 guaranteed state funding based upon a minimum of two Division I units. ~~In addition, Section 1 of this Act~~
21 ~~appropriates \$932.1 to Department of Education, District and Charter Operations, Other Items (95-02-02) for Other~~
22 ~~Items. Of this amount, \$314.5 shall be allocated to the First State School.~~

23 The Department of Education, Children Services Cost Recovery Project is authorized to pursue Medicaid
24 cost recovery for eligible services provided to Medicaid eligible children at the First State School. Students in the
25 program are considered eligible for special education services and have Individual Education Programs in addition
26 to their medical treatment plans. Any funds recovered shall be utilized to offset the guaranteed 2.0 units earned and
27 First State School operational costs.

1 The Department of Education is authorized to provide AI DuPont Hospital ~~an amount not to exceed~~ \$50.0
 2 for its program serving medically fragile students from funds appropriated in Section 1 of this Act to General
 3 Contingency in Department of Education, District and Charter Operations, Other Items (95-02-02).

4 **Section 294.** Section 1 of this Act provides certain appropriations to Department of Education, District and
 5 Charter Operations, Other Items (95-02-02). These amounts are not based on the unit system. The line item Other
 6 Items in the internal program unit Other Items (95-02-02) shall be allocated as follows:

7	Caesar Rodney Americanization	\$ 14.5
8	Red Clay Americanization	117.2
9	Delaware School for the Deaf:	
10	Residence - Other Costs	\$ 88.0
11	Contractual Services	51.3
12	Preschool Summer Program	7.1
13	Christina Autistic:	
14	Residence - Other Costs	212.9
15	Contractual Services	11.8
16	John G. Leach	51.5
17	Sussex Orthopedic School	13.3
18	AI DuPont Hospital	50.0
19	First State School	314.5
20	Total	\$ 932.1 <u>\$800.4</u>

21 **Section 295.** Section 1 of this Act makes an appropriation to Department of Education, District and
 22 Charter Operations, Other Items (95-02-02) of \$2,500.0 for School Improvement Funds that shall be used to provide
 23 technical assistance and support to schools and districts rated as Reward, Recognition, Targeted Support and
 24 Improvement and Comprehensive Support and Improvement or with recognized need under Delaware's approved
 25 ~~the~~ Federal Elementary and Secondary Education Act, Every Student Succeeds Act (ESSA) plan ~~waiver submitted~~
 26 ~~by the department~~. The Department of Education shall provide a report on the use of said funds to the Director of the
 27 Office of Management and Budget and the Controller General by May 1 of each fiscal year.

1 **Section 296.** Notwithstanding the provisions of 14 Del. C. § 1707, the assessment to sales ratios used to
2 equalize Fiscal Year ~~2019~~ 2020 tax rates for those districts that cross county lines (Smyrna, Milford, Woodbridge
3 and Polytech) shall remain at the same ratios that were in effect for Fiscal Year 2010.

4 **Section 297.** Notwithstanding the provisions of 14 Del. C. § 1707, for the current fiscal year, all school
5 districts shall receive Equalization funding based on the Fiscal Year 2009 average per unit amount for existing and
6 new units.

7 **Section 298.** Section 1 of this Act makes appropriations to Department of Education, District and Charter
8 Operations, Division Funding (95-02-01) for Division II Units: All Other Costs and Energy. A Division II - Energy
9 Unit shall be valued at \$2,387.00. A Division II - All Other Costs Unit shall be valued at \$2,925.00.

10 **Section 299.** Section 1 of this Act provides to Department of Education, District and Charter Operations,
11 Other Items (95-02-02) \$28,150.9 for the Educational Sustainment Fund. The funds are allocated proportionally to
12 districts and charter schools based upon the Division I unit count as certified in 14 Del. C. § 1704(2) and § 1710.
13 These funds are to maintain critical educational programming and services. To maximize their effectiveness, they
14 may be used for any Division III purpose pursuant to 14 Del. C. § 1304, § 1707(h) and § 1711. Districts and charter
15 schools must submit a report to the Office of Management and Budget and Controller General's Office by
16 November 15 of the current fiscal year detailing how the funds will be utilized, particularly in support of English
17 language learners and students of low-socioeconomic status, prior to receiving the full allocation.

18 **Section 300.** Section 1 of this Act provides an appropriation to Department of Education, Pass Through
19 and Other Support Programs, Adult Education and Work Force Training (95-03-50). This appropriation shall be
20 allocated by the Department of Education to the following programs/districts:

21 Adult Trade Extension/Apprentice Program (statewide)	\$1,677.3
22 James H. Groves High School (statewide)	3,433.9
23 Adult Basic Education (statewide)	629.8
24 New Castle County Learning Center (Christina School District)	215.5
25 Delaware Skills Center (N.C.C. Vo-Tech)	1,347.8
26 Alternative Secondary Education Program (statewide)	680.9
27 Marine Mechanics Apprentice Program (Sussex Vo-Tech)	20.4
28 Interagency Council on Adult Literacy	278.6

1	Diploma-at-a-Distance	122.9
2	<u>Caesar Rodney – Naturalization</u>	<u>14.5</u>
3	<u>Red Clay – Naturalization</u>	<u>117.2</u>
4	Total	\$8,407.4 <u>\$8,538.8</u>

5 The full Adult Trade Extension/Apprentice Program funding allocation shall be distributed to the adult divisions of
6 the three county-wide vocational technical districts. The allocations will be used to provide adult post-secondary
7 technical/Registered Apprentice training.

8 **Section 301.** Section 1 of this Act makes an appropriation to Department of Education, District and
9 Charter Operations, Education Block Grants, Professional Accountability and Instructional Advancement Fund (95-
10 02-05).

11 (a) The following allocations shall be provided:

- 12 (1) ~~\$275.0~~ \$400.0 for Alternative Routes to Certification programs. These allocations will be
13 distributed through a competitive bid process, in accordance with 29 Del. C. c. 69;
- 14 (2) \$1,566.5 shall be allocated by the Department of Education to districts and charter schools for
15 professional and curriculum development activities. Districts shall submit applications to the
16 Department of Education detailing the district’s plan for the utilization of these funds. The
17 Department of Education shall review and approve plans and allocate an amount not to exceed
18 \$157.00 per certified employee, based on a district’s personnel complement for the ~~2017-2018~~
19 2018-2019 school year. Grants are to be used for developing and implementing curriculum based
20 on the content standards established by the Curriculum Frameworks Commission, as approved by
21 the State Board of Education or for other professional development activities, including, but not
22 limited to: Discipline; Special Education/Inclusion Collaboration/Consensus Building; Conflict
23 Resolution; Shared Decision Making; local school board member training; Trauma Informed
24 Practices; and Educational Technology. Districts are encouraged to collaborate as a means of
25 maximizing resources as well as focusing district activities on consistent principles. Grants may be
26 utilized for training, planning, in-service programs and contractual services. The Department of
27 Education is authorized to transfer 50 percent of the estimated district grant amount by July 30 of

1 the fiscal year. The remaining 50 percent shall be transferred within 30 days of the final approval
2 of the district application for funding;

3 In the application, districts shall detail the proposed utilization of funds as well as the
4 incorporation of the following criteria:

5 (i) Integration of the proposal with existing resources and programs such as the Comprehensive
6 Discipline Act, Delaware Principals Academy, ~~Data Development Coaches~~, Delaware
7 Teachers Center, Drug Free Schools, Title I and II, Special Education and local funds
8 dedicated to Standards and Assessment; and

9 (ii) Inclusion of local staff in planning of the grant proposal, with representation from all involved
10 in student learning, including all professional employees by category. The plan(s) should
11 focus on overall improved student performance, with a built-in level of accountability to
12 determine effectiveness;

13 (3) \$300.0 for Professional Mentoring. The intent of this appropriation is for exemplary teachers to
14 assist new teachers through leadership and guidance, and includes a training component in order
15 for teachers to become better mentors. This funding level allows for a statewide program;

16 (4) \$921.0 for ~~Reading~~ Literacy Cadre. This appropriation will provide each local school district,
17 excluding charter schools, with the state share of salaries in accordance with 14 Del. C. § 1305
18 and the state share of the Division III Equalization Unit amount as defined in 14 Del. C. § 1707
19 for one 10-month Reading Specialist. The purpose of this Specialist will be the creation of a
20 ~~Reading to Reading~~ Literacy Cadre which will provide assistance to districts in designing,
21 demonstrating and implementing best practices in reading instruction. Such position shall be
22 responsible for curriculum alignment and professional development in reading for district
23 educators;

24 (5) \$1,830.5 for Educator Preparation and Development. This appropriation shall be used to support
25 current and aspiring educators, by providing and sponsoring ongoing: pre-service training for
26 future teachers and leaders; educator recruitment platforms and tools for Local Education
27 Agencies; educator effectiveness systems and supports; teacher-leadership opportunities and
28 teacher and leader professional learning networks and supports; and

1 (6) \$600.0 for Delaware Standards. This funding shall be used to engage educators in sustained,
2 intensive and collaborative professional development and building educator resources for state
3 standards.

4 (b) Any funds remaining subsequent to these allocations may be disbursed at the discretion of the
5 Department of Education for professional accountability and instructional advancement activities.

6 **Section 302.** Section 1 of this Act appropriates \$150.0 in Department of Education, Pass Through and
7 Other Support Programs, Pass Through Programs (95-03-15) for the Delaware Center for Teacher Education. This
8 funding shall be used to support professional and curriculum development activities in the content areas of reading
9 and social studies. The Department of Education shall determine, in coordination with the agency (or agencies)
10 performing such activities, the training goals and objectives, including how the objectives of Standards and
11 Assessments will be furthered. The Department of Education, the Controller General and the Director of the Office
12 of Management and Budget shall ensure that the proposed development activities are cost efficient and meet the
13 objectives outlined in this section before agreeing to transfer the appropriation from the Department of Education to
14 the operating agency.

15 **Section 303.** For the fiscal year beginning July 1, ~~2018~~ 2019, any local school district that has had two
16 consecutive failed current expense tax referendums during the time period July 1, ~~2016~~ 2017 to January 1, ~~2019~~
17 2020, is authorized to exercise the cash option on Academic Excellence units up to the total number of units
18 provided under that program. This provision will apply for the current fiscal year only. In addition, districts meeting
19 this criterion are authorized to utilize funds derived from this cash option to pay local salary supplements. Any
20 district that has had a successful current expense tax referendum subsequent to two consecutive failed current
21 expense tax referendums is ineligible for the provisions of this section.

22 **Section 304.** Section 1 of this Act makes an appropriation to Department of Education, District and
23 Charter Operations (95-02-00) for Education Block Grants. Of this appropriation, \$8.5 shall be made available to the
24 Gay Straight Alliance to support the annual Anti-Bullying/Gay Straight Alliance Summit for members of Delaware
25 Middle and high school Gay Straight Alliances.

26 **Section 305.** Section 1 of this Act makes an appropriation to Department of Education, Pass Through and
27 Other Support Programs, Pass Through Programs (95-03-15) of \$700.0 for Speech Pathology to support the
28 implementation of a Master's degree program in Communication Sciences and Disorders at the University of

1 Delaware. Said funds shall be utilized for, but not be limited to, curriculum development, seeking program
2 accreditation through the Council on Academic Accreditation in Audiology and Speech-Language Pathology,
3 developing a Delaware resident scholarship program where recipients commit to working in Delaware for at least
4 three years post graduation and staffing and equipment costs associated with program development and
5 implementation. The university shall submit by May 1 of each fiscal year an implementation status report on the
6 Master's degree program in speech-language pathology to the Co-Chairs of the Joint Finance Committee, the
7 Director of the Office of Management and Budget and the Controller General.

8 **Section 306.** Section 1 of this Act makes an ASF appropriation to Department of Education, Pass Through
9 and Other Support Programs, Special Needs Programs (95-03-20) for the Children Services Cost Recovery Project
10 (CSCRCP). All local school districts shall fully participate in the implementation and operation of the project for the
11 fiscal year ending June 30. Local school district participation shall be on a district-wide basis.

12 The following resources are appropriated to operate CSCRCP during the fiscal year ending June 30. No
13 appropriation is made for the purchase of additional state-owned vehicles pursuant to this section. The appropriated
14 funds for supplies and in-state travel which, pursuant to this section, are passed through to the local school district
15 shall be dedicated to operating CSCRCP.

16 In addition, 12.0 FTEs staff positions are appropriated to support this project: 8.0 ASF FTEs shall be
17 located at the Department of Education. The Department of Education is hereby permitted to authorize the hiring of
18 up to 4.0 positions in the local school districts for the sole purpose of implementing this section. The authorized
19 positions in the local school districts shall be paid in accordance with the Financial Secretary Salary Schedules 1308
20 and 1309 including the local salary supplement in place at the employing school districts.

21 When it is deemed in the best interest of the program to have positions transferred between school districts,
22 the employees in those positions will be compensated in accordance with the local salary supplement in place at the
23 new district. However, should the new district's local salary supplement be less than that of the transferring
24 employee, the employee's local supplement will be frozen until the new district supplement meets or exceeds the
25 amount of the original supplement. The employees may elect to have their sick and annual leave balances transfer
26 with them between districts.

1 When any of the positions authorized to the local school districts become vacant, the position shall be re-
2 assigned to the Department of Education and compensated in accordance with the Department of Education
3 compensation plan.

4 All revenue generated through the cost recovery project from local school district sources will, after the
5 deduction of all operational project costs, be divided between the State General Fund and the local school district's
6 operating funds in a proportion that equals the original sharing of expenses. Any funds returned to a local school
7 district that were generated through recovery on non-transportation services provided by a tuition-based special
8 school must be made available to the special school for expenditure at the special school. Funds recovered on behalf
9 of tuition eligible students served in mainstream environments can be used at the districts' discretion.

10 Audit exceptions, including any penalties and fees, will be covered from drawdowns on future recoveries
11 on a similar basis as indicated above.

12 **Section 307.** For the purpose of participating in CSCRP, provisions of the Delaware Code to the contrary
13 notwithstanding, school psychologists certified or otherwise licensed by the Department of Education in accordance
14 with the provisions 14 Del. C. § 1092, shall be considered in compliance with qualification standards equivalent to
15 state licensure to practice psychology as set forth in 24 Del. C. § 3508. Such equivalent state licensure status shall be
16 limited to the delivery of services related to the Department of Education or local school district approved school
17 programs conducted within the course of the regular school day at a Department of Education or local school district
18 approved school site or least restrictive environment location. The provisions of this section shall in no way be
19 construed as entitling a person not otherwise qualified to do so to represent himself to the public by any title or
20 description of services incorporating the words "psychology," "psychological" and/or "psychologist" within the
21 meaning of 24 Del. C. § 3502, except as may be herein specifically provided.

22 **Section 308.** Section 1 of this Act makes an appropriation to Department of Education, District and
23 Charter Operations, Other Items (95-02-02) for the Student Discipline Program.

24 (a) A total of \$4,000.2 is allocated for the statewide implementation of programs for severe discipline
25 cases. Of that amount, a total of \$2,400.0 will be allocated to the three counties in the following manner: 50 percent
26 to New Castle County, 25 percent to Kent County and 25 percent to Sussex County. Of the \$2,400.0, \$150.0 in New
27 Castle County and \$75.0 in both Kent and Sussex Counties must be utilized for transitional services. A total of
28 \$1,020.0 will be disbursed on a competitive basis among the existing school district consortia or to individual school

1 districts. Of the \$1,020.0, \$820.0 will be utilized for improvement of academic programs and \$200.0 will be utilized
2 for extended year opportunities. A total of \$580.2 is allocated to increase resources for programs in Kent and Sussex
3 Counties and shall be divided between the two programs as follows: \$330.2 in Kent and \$250.0 in Sussex. If funds
4 are used for personnel costs, they may only be used for the state share in accordance with the schedules contained in
5 14 Del. C. c. 13.

6 Programs receiving funds under this section may utilize no more than \$300.0 in total from Public School
7 Transportation (95-02-06) for transportation expenses.

8 (b) For the purpose of facilitating the continuation of services, districts receiving an allocation under the
9 provisions of subsections (a) and (b) of this section, may receive 50 percent of the prior year's base grant allocation
10 at the outset of each fiscal year. These districts are required to present program proposals to the Department of
11 Education no later than November 15 of each year. Upon Department of Education approval, adjustments to
12 program allocations will be made.

13 (c) The Department of Education shall determine common data definitions and data collection
14 methodologies for each program in this section. Districts shall use such definitions and methodologies and shall
15 provide information as requested by the Department of Education. This information shall include but not be limited
16 to the following: the number of students served; reasons for service; measures of behavioral improvement;
17 measures of academic improvement as appropriate; rates of recidivism within programs; and number and types of
18 referrals for additional services. The Department of Education shall prepare a statewide management report to
19 identify needs for program improvement and best practice.

20 (d) Based on the recommendations that resulted from House Joint Resolution 25 of the 139th General
21 Assembly, a total of \$1,325.0 shall be allocated for the continued operation of the alternative school program. The
22 program shall be developed utilizing research based best-practice models. The program shall provide year-round
23 services as deemed appropriate and determined by the consortium board and the Department of Education within the
24 prescribed state appropriation. This program shall be considered a special school for the purposes of charging tuition
25 payments to be made by school districts of residence under the statutory provisions of 14 Del. C. c. 6, such that the
26 districts shall fund at least 30 percent of the total cost of the program. The New Castle County Consortium and the
27 Department of Education shall oversee administration of the program and may enter into contractual arrangements

1 to operate the program. Such oversight shall include an annual evaluation of the program to be submitted to the
2 Department of Education.

3 (e) Any funds remaining subsequent to these allocations may be used at the discretion of the Department
4 of Education for activities related to school climate and discipline.

5 **Section 309.** Section 1 of this Act provides an appropriation to Department of Education, District and
6 Charter Operations, Other Items (95-02-02) for Exceptional Student Unit - Vocational. This appropriation shall be
7 used to continue the program of vocational education for students with disabilities. The funds appropriated shall
8 provide for Divisions I, II and III funding for a maximum of six units, prior to application of the vocational deduct,
9 in a single program. The unit shall be based upon 13,500 pupil minutes per week of instruction or major fraction
10 thereof after the first full unit and shall be in addition to the funding otherwise provided under 14 Del. C. § 1703(d).

11 **Section 310.** Section 1 of this Act appropriates 43.8 FTEs and 0.7 NSF FTE, of which up to 4.0 shall be
12 authorized as teachers/supervisors, 35.8 authorized as teachers, 3.0 authorized as secretaries for the Department of
13 Education and 1.0 Education Associate to operate the Prison Education program (an additional 2.0 FTEs are
14 authorized in the Department of Correction for the Prison Education program). The qualification of employees for
15 the Prison Education Program shall be the same as the qualification for employees in the public high schools.
16 Teachers/supervisors shall have teaching responsibilities as defined by job responsibilities and duties developed by
17 the Department of Education.

18 Students served under this program shall not be included in the calculation for unit count purposes as
19 defined in 14 Del. C. c. 17. The Director of the Office of Management and Budget and the Controller General may
20 transfer funds between lines and departments to pay for this program.

21 In the event the Director of the Office of Management and Budget proposes or implements a position
22 attrition or complement reduction initiative, the Director shall clearly indicate to the Co-Chairs of the Joint Finance
23 Committee when positions outlined in this section are included in said initiative(s).

24 **Section 311.** The functions previously performed through the Delaware Tech Prep Consortium were
25 transitioned to the Department of Education effective July 1, 2017, along with existing personnel. With the
26 consolidation of these functions into the Career and Technical Education workgroup, the department is responsible
27 for expanding articulation agreements and dual enrollment coursework in career and technical education pathways
28 across the State. This includes establishing early college credit and advanced standing agreements with in-state and

1 out-of-state colleges and universities (both two- and four-year degree programs), apprenticeship programs, adult
2 education programs and with the State's one-stop system for workforce development. Further, the department is
3 responsible for expanding co-curricular activities such as career and technical student organizations and work-based
4 learning programs in partnership with employers.

5 **Section 312.** Section 1 of this Act appropriates ~~\$29,496.9~~ \$32,716.6 to Department of Education, Pass
6 Through and Other Support Programs, Special Needs Programs (95-03-20) for Early Childhood Initiatives. These
7 funds are to be used to support the Delaware Stars for Early Success, the State's quality rating improvement system
8 for early care and education. Funding will also support strengthening the State's comprehensive early childhood
9 system as outlined in Early Success, compiled through the efforts of the Delaware Early Childhood Council and the
10 Interagency Resource Management Committee managed through the Delaware Department of Education, Office of
11 Early Learning. Initiatives shall include, but not be limited to, tiered reimbursement and onsite support and
12 assessment of providers in the Stars program, professional development activities for practitioners in early care and
13 education, early childhood mental health consultation, development screenings and surveys, and overall evaluation
14 and awareness of the Delaware Stars for Early Success program. ~~Programs that increased in Star Levels during~~
15 ~~Fiscal Year 2018 without associated compensation shall not be eligible for retroactive payments.~~ Notwithstanding
16 14 Del C. § 3001 or this Act to the contrary, program expenses may not exceed the appropriated amount. Upon
17 approval by the Director of the Office of Management and Budget and the Controller General, the Secretary of
18 Education may make program changes based on participation rates as reported by the Department of Health and
19 Social Services.

20 **Section 313.** Notwithstanding the provisions of the Department of Education's Administrative Code,
21 Delaware non-public school (private and home school) students shall not be subject to a tuition-based driver
22 education program for the program's initial offering at rates approved by the Co-Chairs of the Joint Finance
23 Committee. The fee for the current fiscal year shall be zero.

24 **Section 314.** (a) The Public School Transportation Committee, consisting of representatives from the
25 Department of Education, the Office of the Controller General's ~~Office~~, the Office of Management and Budget and
26 representatives for bus contractors and school district transportation supervisors shall make recommendations to the
27 Director of the Office of Management and Budget and the Controller General for revisions to components of the
28 transportation formula no later than April 1 of each fiscal year.

1 (b) Public School Transportation funds ~~for public school districts during the current fiscal year shall be~~ are
2 allocated ~~and shall not exceed in the amount of \$103,563.0~~ \$112,469.7 in accordance with the ~~according to bus~~
3 ~~contract or district~~ transportation formula, as adopted by the State Board of Education on July 23, 1987, subject to
4 the following amendments and procedural modifications:

- 5 (1) The per gallon price used to calculate the fuel allowance shall be based on the state contract bid
6 price for fuel plus \$0.07 per gallon for districts and plus \$0.31 per gallon for contractors. For
7 districts and contractors north of the Chesapeake and Delaware Canal, the per gallon price shall be
8 based on delivery to a large-sized tank (5,000 or more gallons). In the case of contractors located
9 south of the Chesapeake and Delaware Canal, the per gallon price shall be based on delivery to a
10 small-sized tank (275 - 1,900 gallons). Upon determination by the Department of Education that a
11 contractor located north of the Chesapeake and Delaware Canal and operating five or fewer buses
12 does not have existing storage capacity in the large tank range, the per gallon price shall be based
13 on the smaller tank size.

14 The initial fuel rates shall be based on the state contract bid price as of June 1 of the
15 preceding fiscal year. Funding adjustment will be made when the annual average price increases
16 or decreases by at least \$0.05 per gallon. The first review will be based on the annual averages
17 through December 31 of each year and additional reviews will be conducted each month thereafter
18 until April 30. Timing and frequency of fuel adjustments shall be determined by the Department
19 of Education, in collaboration with the Public School Transportation Committee. Reviews may
20 also be conducted at any time upon the request of the Director of the Office of Management and
21 Budget and the Controller General. Propane school buses will receive the same fuel allowances
22 and be subject to the same adjustment as diesel school buses;

- 23 (2) For the current fiscal year, the operating allowance shall increase to provide a pay increase for bus
24 drivers commensurate with the general salary increase enumerated in Section 8. For district
25 operated pupil transportation services, bus driver and driver aide salaries shall receive an increase
26 commensurate with the general salary increase enumerated in Section 8 of this Act in years in
27 which one is provided;

1 (3) For the current fiscal year, the allowable cost of a new unused bus that was purchased by a
2 contractor and put on contract and that was produced between January 1, ~~2018~~ 2019 and
3 December 31, ~~2018~~ 2019 (as noted on the school bus identification plate) shall begin its seven-
4 year capital allowance schedule using the ~~2017~~ 2018 state bid price for new school buses, minus 2
5 percent for salvage value, plus 11 percent to account for dealer charges and profits not reflected in
6 the state bid price due to the higher number of buses being purchased and the lag time between
7 ordering and delivery. Any bus produced on or after January 1, ~~2018~~ 2019 must meet the current
8 federal emissions requirements in order to receive a capital allowance. Any bus produced and
9 placed in service after January 1, ~~2018~~ 2019 shall be entitled to an allowance based on the ~~2018~~
10 2019 state bid price.

11 A used bus placed in service shall utilize the allowance schedule which would have been
12 allowed had the bus been placed in service when new based on its production date. The bus shall
13 receive the remaining years of capital allowance. The Department of Education shall continue to
14 utilize the procedures developed in Fiscal Year 1989 for determining the allowable cost for any
15 size bus that it did not bid in Fiscal Year ~~2018~~ 2019. In addition to the procedure for establishing
16 the allowable cost of a new bus specified above, the Department of Education is requested to
17 structure its bids for buses in Fiscal Year ~~2019~~ 2020 in such a manner that public school bus
18 contractors will be permitted to purchase buses from the successful lower bidder at the same price
19 as the State of Delaware. If a contractor elects to purchase a bus at the bid price, the lowest base
20 bid of an awarded contract minus 2 percent for salvage value will be the allowable cost in
21 subsequent reimbursements to the contractor;

22 (4) For the current fiscal year, the school bus contractor insurance allowance shall remain the same;
23 and

24 (5) For the current fiscal year, the fixed cost allowance for district and contractor buses shall include
25 funding for the provision of emergency communication devices. The Department of Education is
26 authorized to bring school districts or private contractors operating school buses equipped with
27 cellular phone technology under a state negotiated cellular phone contract.

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

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

9 (e) Of the appropriation allocated for public school districts, ~~\$125.0~~ funding is allocated to purchase a
10 ~~maximum of 12~~ air conditioned buses to transport special need students. The Department of Education is authorized
11 to ~~amend its formula to~~ allow the purchase of air conditioned buses ~~which may be required to~~ transport special
12 education students that have a medical need for air conditioning (specified by a physician).

13 (f) ~~\$4,091.1~~ \$1,789.2 is allocated to address recommendations in the Public School Transportation
14 Committee report, dated May 4, 2018. These funds shall be used to ~~address the hourly wage for driver allowance;~~
15 ~~the fixed cost rates for spare buses, communications, inspections and physical exams; and~~ increase the daily rate for
16 administrative expenses. The Department of Education shall provide recommendations for changes to the
17 transportation formula based on the Public School Transportation Committee report to the Director of the Office of
18 Management and Budget and the Controller General by August 15, ~~2018~~ 2019.

19 **Section 315.** It is the intent of the General Assembly to make progress toward implementing the
20 recommendation of the Public School Transportation Working Group to address school bus operating cost factors
21 not reflected in the school transportation formula, which has been in existence since 1977. These factors include, but
22 are not limited to, environmental compliance requirements for school bus maintenance, maintenance costs of
23 advanced technology on school buses and school bus driver training requirements.

24 **Section 316.** (a) The Department of Education is authorized to contract with a vendor for a computerized
25 routing system for school bus transportation. All school districts shall be required to utilize the authorized
26 vendor/application TripSpark, a computerized routing system for school bus transportation, provided by the
27 Department of Education to create school bus routes. Schools are encouraged to maximize the capabilities of this
28 system to derive transportation efficiencies to contain increasing costs.

1 (b) The department is directed to continue to provide bus transportation services to any residential area
2 which has received transportations services since October 1, 1977.

3 **Section 317.** During the fiscal year, local school districts are hereby directed to provide, at the local school
4 district's cost, bus transportation of public school students previously declared ineligible by the Unique Hazards
5 Committee, including the following:

- 6 (1) Students attending Stanton Middle School who are now forced to walk along Telegraph Road with
7 a constant threat of injury;
- 8 (2) Students attending Mount Pleasant High School who are now forced to walk along Marsh Road
9 with a constant threat of injury;
- 10 (3) Students in the town of Seaford, living west of Conrail and north of the Nanticoke River, who
11 attend the Seaford schools, grades K-6;
- 12 (4) Students attending Seaford Central Elementary who live in the area east of Conrail, north of the
13 Nanticoke River and west of Williams Pond, within the Seaford city limits;
- 14 (5) Students attending the Cab Calloway School of the Arts and Wilmington Charter School on
15 Lancaster Avenue to Delaware Avenue in the north-south grid and on Jackson Street to DuPont
16 Street on the east-west grid;
- 17 (6) Students attending Newark High School who live in Windy Hills and are forced to walk along
18 Kirkwood Highway with a constant threat of injury;
- 19 (7) Students attending schools in Laurel living in the areas of Lakeside Manor, Route 24 east of Laurel
20 town limits, Route 13A south of Laurel town limits and Dogwood Acres;
- 21 (8) Students attending Delcastle Technical High School who live in Newport and are forced to walk
22 along Centerville Road (Route 141) with a constant threat of injury;
- 23 (9) Students attending Woodbridge Junior-Senior High School who must travel along Route 13A
24 south of Bridgeville, and students living west of Bridgeville who must travel along Route 404 or
25 Route 18;
- 26 (10) Students attending Smyrna Middle School who reside in the Sunnyside Acres area between
27 Sunnyside Road and U.S. 13 and who would otherwise be required to walk along U.S. 13 in order
28 to reach school;

- 1 (11) Students attending Concord High School who live south of Naamans Road in the Talleybrook-
2 Chalfonte, Brandywood, Brandon and Beacon Hill areas who must walk along Grubb and/or
3 Naamans Road with a constant threat of injury;
- 4 (12) Students attending the Laurel Elementary Schools in Grades K-6 who live in the Town of Laurel
5 and the surrounding areas;
- 6 (13) Students attending Dover High School who live in Old Sherwood, south of Waples Avenue;
- 7 (14) Students attending Mount Pleasant Elementary School, who would be forced to walk along
8 Bellevue Road;
- 9 (15) Students attending Mount Pleasant Elementary School, who would be forced to cross over and/or
10 walk along River Road between Lore Avenue and Bellevue Road;
- 11 (16) Students attending Douglas Kindergarten Center, who would be forced to walk along Route 2
12 (Union Street) or through Canby Park via the paths, with a constant threat of injury;
- 13 (17) K-3 - New Todd Estates Development to Jeannie Smith Elementary School - because of hazards of
14 Route 4 at Pierson Drive intersection;
- 15 (18) Students living in West Wilmington Manor who walk to Wilmington Manor Elementary School;
- 16 (19) Woodbridge Elementary School students living in the town of Greenwood, west of the railroad
17 tracks;
- 18 (20) Woodbridge Junior-Senior High School students living on Route 13A from Route 13 north of
19 Bridgeville to Bridgeville north of town limits including streets with access to that part of Route
20 13A;
- 21 (21) Talley Jr. High School students who reside in the Ashbourne Hills, Greentree, Stoney Brook areas,
22 students who reside in the Woodacre Apartments and students who live along Peachtree Road;
- 23 (22) Springer Middle School students residing in Eden Ridge III, Tavistock, Sharpley and Eden Ridge
24 who must cross Concord Pike;
- 25 (23) Georgetown Elementary School students who live east of Bedford Street;
- 26 (24) Lombardy Elementary School students who must cross Foulk Road;
- 27 (25) Central Middle School students who reside in the vicinity of 1508 Dinahs Corner Road;

- 1 (26) Students attending Central Middle School, living in the area south of Kent General Hospital, to
2 include students living along and south of Westview Terrace, Dover Street, Hope Street and
3 Sackarackin Avenue;
- 4 (27) Students of the Appoquinimink School District who reside in Odessa Heights;
- 5 (28) Students attending Brandywine High School who live in Concord Manor and are forced to walk
6 along Shellpot Drive and Windley Hill;
- 7 (29) Students attending Clayton Elementary, North Elementary or the Bassett Middle School in the
8 Smyrna School District who live on Buresch Drive;
- 9 (30) Notwithstanding the construction of any sidewalk or footpath along Grubb Road between
10 Naamans Road and Marsh Road, any child currently receiving bus transportation by the
11 Brandywine School District who lives along Grubb Road (between Naamans Road and Marsh
12 Road) or lives in a neighborhood which enters directly onto Grubb Road (between Naamans Road
13 and Marsh Road) shall continue to receive bus transportation to and from school;
- 14 (31) Stanton Middle School students residing in Kiamensi Gardens, Kiamensi Heights and Westfield
15 who must cross Limestone Road;
- 16 (32) Students attending Warner Elementary or Warner Kindergarten who also attend the Brandywine
17 Day Care Center;
- 18 (33) Students attending Brandywine Springs Elementary School who live along Newport Gap Pike;
- 19 (34) Students attending Mount Pleasant High School who reside in the vicinity of Rysing Drive in
20 Edgemoor Gardens, in the vicinity of Rysing Drive in the Village of Woods Edge, in the vicinity
21 of Edgemoor Road in Edgemoor Terrace and the Village of Fox Point on Governor Printz
22 Boulevard;
- 23 (35) Students attending the Woodbridge School District, who live in the Canterbury Apartments in
24 Bridgeville, will embark and disembark in the parking lot of the apartment complex in lieu of the
25 bus stop area along the heavily traveled U.S. 13;
- 26 (36) Students attending McCullough Middle School living along and east of Route 9 from I-295 north
27 to district boundary;

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

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

4 **Section 318.** Notwithstanding the provisions of any state law or regulation to the contrary, the Colonial
5 School District is hereby directed to provide bus transportation for public school students who attend the Panda
6 Early Education Center at 1169 South DuPont Highway in New Castle to and from Kathleen H. Wilbur Elementary
7 School and Southern Elementary School. The Colonial School District is authorized to utilize state transportation
8 dollars to fund the transportation of students as directed herein.

9 **Section 319.** Notwithstanding the provisions of any state law to the contrary, the Red Clay Consolidated
10 School District is authorized to utilize state transportation dollars to fund students traveling from routes to and from
11 the Cab Calloway School of the Arts and Conrad Schools of Science and the Indian River School District is
12 authorized to utilize state transportation dollars to fund students traveling from routes to and from the Southern
13 Delaware School of the Arts.

14 **Section 320.** Notwithstanding the provisions of any state law to the contrary, the Christina School District
15 is authorized to utilize state transportation dollars to fund students traveling from routes to and from Christiana High
16 School, Glasgow High School, and Newark High School as part of the district's high school redesign program.
17 Additional routes resulting from the redesign program and associated state transportation dollars shall require the
18 approval of the Secretary of Education, the Director of the Office of Management and Budget and the Controller
19 General.

20 **Section 321.** Notwithstanding the provisions of any state law to the contrary, the Colonial School District
21 is authorized to utilize state transportation dollars to fund students traveling from routes to and from Gunning
22 Bedford Middle School, George Read Middle School and McCullough Middle School as part of the district's middle
23 school redesign program. Additional routes resulting from the redesign program, and associated state transportation
24 dollars, shall require the approval of the Director of the Office of Management and Budget, Controller General and
25 Secretary of Education.

26 **Section 322.** Notwithstanding the provisions of any state law to the contrary, the Red Clay Consolidated
27 School District is authorized to utilize state transportation dollars to fund students traveling from routes to and from
28 the Brandywine Springs (6-8) program.

1 **Section 323.** As recommended by the Task Force on State Education Technology, the Department of
2 Education is authorized to establish a Council on Educational Technology. The Council shall be supported by staff
3 from the Department of Education and the Department of Technology and Information, and shall be comprised of no
4 more than 15 stakeholder representatives. The Council will: (1) provide strategic guidance for public education
5 technology by conducting needs assessments; (2) offer policy and budget recommendations; (3) engage in strategic
6 planning to ensure alignment between state and local efforts; (4) define acceptable use policies, procedures and
7 processes to ensure compliance with federal and state regulations; and (5) provide support for technology-related
8 procurement.

9 **Section 324.** Section 1 of this Act provides an appropriation of \$3,767.5 to Department of Education,
10 District and Charter Operations, Education Block Grants (95-02-05) for Technology Block Grant. These funds are
11 allocated proportionally to district and charter schools based upon the Division I unit count as certified in 14 Del. C.
12 § 1704(2) and § 1710. Funds provided by this Act are intended to support the following priorities: (1) replacement
13 or purchase of equipment supporting classroom instruction; (2) supporting technology maintenance in the schools
14 either through the use of technology personnel or contractual services; (3) supporting professional learning through
15 the use of instructional personnel; or (4) such other technology needs as may arise which could improve or enhance
16 the technology capabilities of the district or charter school. To the extent that these funds are used to pay salary
17 expenses, they may only be used for the state share of salary, benefits and other employment costs in accordance
18 with the schedules contained in 14 Del. C. c. 13. Local districts are encouraged to match their allocation pursuant to
19 the provisions of 14 Del. C. § 1902(b), provided the local match does not exceed those established under 71 Del
20 Laws, c. 378. The matching provisions provided in this section shall not be interpreted to provide duplicative rate
21 increases. The Department of Education shall be charged with the authority to verify the use of the funds ~~and shall~~
22 ~~require each school district and charter school to annually report on the expenditure of the funds.~~

23 **Section 325.** The provisions of this Act to the contrary notwithstanding, consistent with the provisions of
24 14 Del. C. § 509(b), charter schools eligible to receive allocations from the Professional Accountability and
25 Instructional Advancement fund, Academic Excellence and Minor Capital Improvements program will not be
26 required to submit an application to the Department of Education. Any funds received as a result of the allocation of
27 these programs may be used for current operations, Minor Capital Improvements or tuition payments.

1 **Section 326.** Section 1 of this Act makes an appropriation to Department of Education, Pass Through and
2 Other Support Programs, Scholarships (95-03-40) for Scholarships and Grants. Of that amount, \$29.4 shall be used
3 for the Herman M. Holloway, Sr. Scholarship program per the provisions of 14 Del. C. c. 34; \$244.0 shall be used
4 for the FAME Scholarship program; \$40.0 shall be used for the MERIT Scholarship program; \$220.0 shall be used
5 for the Ada Leigh Soles Memorial Professional Librarian and Archivist Incentive program; \$51.4 for the Charles L.
6 Hebner Scholarship; \$100.0 for Critical Teacher Scholarships; \$200.0 for Delaware Teacher Corps; \$60.0 for the
7 Washington Center for Internships; and \$16.0 for the Democracy Project Washington D.C. fellows program. Any
8 funds excluding the Herman Holloway, Sr. Scholarship program remaining after payment to the prescribed
9 Scholarships and Grants provided in this appropriation may be awarded to students with financial need who applied
10 to the Scholarship Incentive Program (SCIP). Any Herman M. Holloway, Sr. Scholarship program funds remaining
11 after payment of the Holloway Scholarships may be awarded to Delaware State University students with financial
12 need who applied to SCIP.

13 **Section 327.** Any SCIP funds unused in any given fiscal year may be carried over into a reserve account to
14 be utilized for SCIP awards in the subsequent year. In the event that actual awards exceed projected award amounts,
15 spring awards may be reduced to cover the difference.

16 **Section 328.** The Brandywine School District Board shall maintain as a standalone program its Gifted and
17 Talented program (also known as the Odyssey program, formally known as the Brandywine Academically Gifted
18 program) at least through the end of the current school year. The program shall be fully maintained at Mount
19 Pleasant Elementary School, the Claymont Elementary School and the P.S. DuPont Middle School. During this
20 time, the district shall fully support the Odyssey program in terms of outreach, recruitment, assessment of students
21 for entry into the program, curriculum development, teacher assignment and other support elements as currently
22 exist.

23 **Section 329.** Notwithstanding any law or regulation to the contrary, the Department of Education shall
24 continue to work towards the collection of school-level financial data. To this end, when processing transactions in
25 First State Financials and PHRST, local school districts and charter schools shall use a standard set of ~~program~~
26 codes as established by the Department of Education.

27 **Section 330.** Notwithstanding the provisions of 14 Del. C. § 203, § 604 or any sections of this Act to the
28 contrary, the Christina School District is authorized to operate the Sarah Pyle Academy as a special program and

1 charge tuition for the support of the academy as provided in 14 Del. C. § 604 during the current school year. The
2 academy shall operate as an academic recovery, drop-out prevention program at no additional cost to the State. The
3 students attending this program shall continue to be counted in the enrollment of their regular school; however, the
4 state funding associated with these students as determined by the Secretary of Education shall be utilized by the
5 Sarah Pyle Academy. This program shall be for the express purpose of providing educational services for students
6 in high school who are no less than 16 years of age, who have less than five credits toward graduation and have a
7 documented family or personal situation that indicates traditional school enrollment is not feasible. This program
8 shall not be a discipline program as defined or authorized by 14 Del. C. c. 16.

9 **Section 331.** A school district operating a special school or program or with tuition eligible students may
10 not reallocate state units earned in these cases, if such reallocation requires an increase in the tuition tax rate or
11 tuition billing amount. If a reallocation of state units earned will not require such an increase, districts may
12 reallocate positions as necessary to ensure the most efficient delivery of services, except for those instances
13 currently prohibited by Delaware Code.

14 Additionally the Department of Education shall be authorized to promulgate rules and regulations
15 pertaining to tuition billings and tuition payments to include, but not be limited to, procedures to implement a
16 specific billing and payment schedule; procedures for justification accounting for any increases from estimated to
17 actual per pupil amounts billed; and procedures for the review of included costs to ensure appropriateness as it
18 relates to the ratio of state to local resources.

19 **Section 332.** Section 1 of this Act makes an appropriation to Department of Education, Pass Through and
20 Other Support Programs, Scholarships (95-03-40) for SEED (Student Excellence Equals Degree) Scholarship. This
21 appropriation shall be used to award scholarships to graduates of Delaware public and non-public high schools who
22 meet the eligibility criteria pursuant to the provisions of 14 Del. C. c. 34 Subchapter XIV. Delaware Technical
23 Community College and the University of Delaware (The Institutions) have established regulations for the
24 implementation and administration of the SEED Program. Notwithstanding the provisions of 14 Del. C. § 3405A,
25 funding will be available for all new and returning students that meet the eligibility criteria referenced above. The
26 Institutions are responsible for requesting a transfer of funds from the Department of Education based on the
27 enrollment of students receiving the SEED Scholarship. Funds awarded under the SEED program are portable in the
28 event that an eligible student transfers between the two eligible institutions. The Department of Education shall

1 forward an annual report to the Director of the Office of Management and Budget and Controller General's ~~Office~~
2 by April 1 of each year detailing how the SEED scholarship program has been marketed and the number of potential
3 awardees reached during the prior year.

4 **Section 333.** Section 1 of this Act makes an appropriation to Department of Education, Pass Through and
5 Other Support Programs, Scholarships (95-03-40) for the Delaware State University Inspire Scholarship program.
6 This appropriation shall be used to award scholarships to graduates of Delaware public and non-public high schools
7 who meet the eligibility criteria pursuant to the provisions of 14 Del. C. c. 34 Subchapter XIV. ~~Of this appropriation,~~
8 ~~\$350.0 shall be available should Senate Bill No. 90 of the 149th General Assembly be adopted.~~ Delaware State
9 University has established regulations for the implementation and administration of the Inspire program.
10 Notwithstanding the provisions of 14 Del. C. § 3413A, funding will be available for all new and returning students
11 that meet the eligibility criteria referenced above. Delaware State University shall be responsible for requesting a
12 transfer of funds from the Department of Education based on the enrollment of students receiving the Inspire
13 Scholarship. The Department of Education shall forward an annual report to the Director of the Office of
14 Management and Budget and Controller General's ~~Office~~ by April 1 of each year detailing how the Inspire
15 scholarship program has been marketed and the number of potential awardees reached during the prior year.

16 **Section 334.** Delaware graduates of public and non-public high schools who meet the eligibility criteria
17 and are awarded either the SEED or Inspire scholarship shall receive their earned scholarship award regardless of
18 the appropriated amount in Section 1. Shortfalls which occur as a result of increased demand shall be funded by the
19 Department of Education.

20 **Section 335.** The Department of Education is hereby directed to maintain the Sussex County Learning
21 Center at its current location at the Delaware Technical Community College Owens Campus in the amount of \$60.9
22 which includes one Resource Center Manager position.

23 **Section 336.** Beginning in Fiscal Year 2009, all school districts and charter schools shall access the data
24 services and technical assistance of the New Castle County Data Service Center (DSC) for compliance with the
25 provisions of 14 Del. C. § 122(11). Such access shall ensure that all financial reports remain available in the new
26 financial system and are accessible by the Department of Education, the Office of Management and Budget and the
27 Office of the Controller General's ~~Office~~. Services provided by DSC, which is owned and operated by the Colonial

1 and Red Clay Consolidated School Districts, for compliance with this section, shall be provided through an
2 agreement with the State of Delaware.

3 **Section 337.** Beginning in Fiscal Year 2010, for purposes of 14 Del C. § 1321(e)(11), § 1321(e)(12), §
4 1716 and § 1716A, a school district electing to take a cash option or contractual option shall submit the required
5 application to the Department of Education no later than January 31 of the current fiscal year. The Department of
6 Education shall provide a report on the use of said cash/contractual options to the Director of the Office of
7 Management and Budget and the Controller General by May 1 of each fiscal year.

8 **Section 338.** Pursuant to provisions of 14 Del. C. § 1902(b), all local districts shall be authorized to assess
9 a local match for Fiscal Year 2010 Reading Resource Teachers and Mathematics Resource Teachers/Specialists and
10 Fiscal Year 2008 Extra Time.

11 **Section 339.** Notwithstanding any provision of the Delaware Code or this Act to the contrary, and in order
12 to share certain expenses of public education between school districts, any school district which receives funding
13 under the provisions of 14 Del. C. is authorized to enter into a memorandum of understanding with another school
14 district or school districts for the sharing of central services within such school districts which may use, without
15 limitation, the combining of similar unit funded positions to pay for a shared position to perform the services agreed
16 to and payments between the districts for such shared services, provided that the memorandum of understanding is
17 also approved by the Secretary of the Department of Education, with the concurrence of the Director of the Office of
18 Management and Budget and the Controller General.

19 **Section 340.** To ensure that districts and charter schools are implementing the needs based funding system
20 appropriately, the Department of Education shall, in cooperation with the Governor's Advisory Council for
21 Exceptional Citizens, create a Certification of Earned Staff Units protocol. The results of all monitoring shall be
22 reported at least annually on the department's website.

23 **Section 341.** The provisions of 14 Del. C. § 124A, § 154 and § 155, and any implementing regulations in
24 14 DE Admin Code that the Delaware Department of Education determines to be inconsistent with the Department's
25 ESSA plan as approved by the U.S. Department of Education shall not be applicable to Delaware Public Schools
26 and School Districts. ~~Upon approval by the U.S. Department of Education, the department shall publish updated~~
27 ~~regulations to be consistent with the approved ESSA plan within 60 days. Pursuant to Delaware Code, the~~
28 ~~regulations shall be subject to the State Board of Education approval.~~ The department shall review code references

1 in this section and suggest revisions to make them consistent with the accountability system and approved ESSA
2 plan.

3 **Section 342.** Notwithstanding any language to contrary, for any appropriate purpose, the Department of
4 Education may use an alternative measure to determine low socio-economic status in lieu of the eligibility for free
5 and reduced priced lunch. The use of an alternative measure shall not affect any student’s eligibility to receive free
6 or reduced meals.

7 **Section 343.** Upon approval of the Director of the Office of Management and Budget and the Controller
8 General, school districts are authorized to utilize unfilled full and/or combine unfilled partial units of Division I
9 funding earned in accordance with 14 Del. C. c. 13 and 17 and the Annual Appropriations Act to address
10 instructional needs of their respective school districts. This option shall only apply if the school district has not filled
11 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
12 fiscal year and became vacant. This option shall exclude Division I units and associated Related Services units
13 earned in Pre-K, Basic, Intensive and Complex categories. School districts approved to utilize the provisions of this
14 section shall continue to be subject to all relevant salary schedules and supplemental compensation pursuant to 14
15 Del. C. c. 13 and the Annual Appropriations Act; be subject to financial reporting requirements of 14 Del C. § 1507
16 and § 1509; and continue to be subject to the provisions of 14 Del. C. § 1310(b) regarding school nurses.

17 **Section 344.** Section 1 of this Act makes an appropriation to Department of Education, District and
18 Charter Operations, Other Items (95-02-02) of ~~\$6,000.0~~ \$10,000.0 for Opportunity ~~Grants Fund~~. This funding shall
19 be used to provide additional funding for English Learner (EL) and low-income students. Funding shall be combined
20 with any supplemental appropriation made in the Fiscal Year 2020 Supplemental One-Time Appropriations Act to
21 district and charter schools for this purpose. ~~non-competitive sub-grants to districts and charter schools for the~~
22 ~~purpose of providing integrated student services, which may include trauma informed supports to low income~~
23 ~~students or providing other additional supports to low income and/or English learner (EL) students based on the~~
24 ~~needs of those students during the current school year.~~

25 ~~For the current fiscal year, schools with greater than or equal to 60 percent low socio-economic status~~
26 ~~(Low-SES) or greater than or equal to 20 percent EL enrollment will be eligible to receive funding. Eligibility~~
27 ~~excludes special schools, Bancroft Elementary School, Bayard Middle School, Frederick Douglass Stubbs~~
28 ~~Elementary and Casimir Pulaski Elementary School. Funds will be allocated based on prior year enrollment data for~~

1 Low-SES and EL students. In addition, schools which received funding in the 2017-2018 school year shall receive
2 no less than the amount received in the fiscal year ending June 30, 2018. Funding shall only be used by the
3 individual, qualifying schools. The Department of Education is authorized to transfer 50 percent of the estimated
4 school grant amount by July 30. The remaining 50 percent shall be transferred within 30 days of the final approval
5 of the school application for funding.

6 ~~In order to provide schools with funding in a timely manner, all applications must be submitted for review~~
7 ~~by the Department of Education no later than July 30. The Department of Education will provide an application~~
8 ~~template and application supports to the eligible schools. Applications shall include the identification of rigorous~~
9 ~~goals, metrics, and other elements appropriate to ensure optimal utilization of the appropriated funds. Approval and~~
10 ~~release of funds must be approved by the Department of Education, Director of the Office of Management and~~
11 ~~Budget and Controller General. Schools shall meet the reporting and monitoring requirements listed in the~~
12 ~~application, including a report on the expenditure of funds and accomplishments, due to the Secretary of Education,~~
13 ~~the Director of the Office of Management and Budget and the Controller General no later than May 1.~~

14 These combined funds shall be allocated to all district and charter schools on a per-pupil basis using prior
15 year EL and low-income enrollment and must be used to support EL and low-income students. Districts and charter
16 schools shall have flexibility in the use of these funds to enhance services to these populations, including using these
17 funds to cover 100 percent of personnel costs for associated staff, contractual services, supplies and materials or
18 other expenditures deemed necessary to provide additional supports to EL and low-income students. Staff may
19 include personnel dedicated to improving reading comprehension and math proficiency, or who provide additional
20 wrap-around services or mental health supports.

21 Districts and charter schools must submit an expenditure plan to the Department of Education no later than
22 July 10, 2019. The Department of Education will provide an expenditure plan template and plan development
23 supports, including identifying evidence-based practices shown to improve performance outcomes for these two
24 subgroups, to districts and charter schools. Funds allocated under this section shall not supplant otherwise available
25 funding.

26 The Department shall use funds in this appropriation to employ an outside consultant to perform an
27 independent evaluation of the effectiveness of these funds on improving performance outcomes for EL and low-
28 income students and to identify best practices of districts and charter schools that most successfully utilized these

1 funds. The evaluation results shall be reported to the Director of the Office of Management and Budget and
2 Controller General no later than November 15th of the following year. Additionally, the Department of Education
3 will report annually on various metrics relating to this funding across the two subgroups, including but not limited
4 to, academic growth, progress toward English language and math proficiency, and reductions in chronic absenteeism
5 rates.

6 **Section 345.** Section 1 of this Act contains appropriations to the Department of Education, District and
7 Charter Operations of ~~\$1,385,558.8~~ \$1,460,103.4. The appropriations include a reduction of \$26,000.0 in state
8 operating funds originally taken in Fiscal Year 2018. The reductions shall be allocated proportionally to districts
9 and charter schools based upon the ~~current~~ prior year Division I unit count as certified in 14 Del. C. § 1704(2) and §
10 1710.

11 ~~Beginning on~~ As of July 1, ~~preliminary~~ reductions will be applied to Division II – All Other Costs. Districts
12 and charter schools shall be permitted to submit ~~an preliminary reduction plan before September 1 of the current~~
13 ~~fiscal year. Final~~ alternative reduction plans ~~are to be submitted~~ to the Department of Education, Office of
14 Management and Budget and Office of the Controller General's Office by no later than the end of December 21,
15 ~~2018. Once final reduction plans are received and approved, the district or charter will be notified by January 15,~~
16 ~~2019. If the a plan is not approved, the final state allocation for Division II – All Other Costs will be reflective of the~~
17 ~~total reduction amount. If a plan is approved, Final~~ adjustments will be made by the end of January 31, 2019.

18 Reduction plans should be in accordance with the following:

- 19 (a) Districts may use Division I savings from unfilled units as a reduction for whole unfilled units. The
20 amount to be utilized as a credit per person will be as follows: Superintendent ~~\$133,738~~ \$132,409;
21 Assistant Superintendent ~~\$120,831~~ \$123,817; Administrative Assistant ~~\$74,910~~ \$77,151; Director
22 ~~\$119,441~~ \$112,172; Supervisor ~~\$89,750~~ \$88,576; Principal ~~\$109,571~~ \$108,573; Assistant Principal
23 ~~\$96,803~~ \$97,019; 10-month Teacher ~~\$69,931~~ \$71,546; 11-month Teacher ~~\$76,924~~ \$78,701; 12-month
24 Teacher ~~\$83,917~~ \$85,856; Secretary ~~\$56,406~~ \$57,444; and Custodian ~~\$52,779~~ \$54,364.
- 25 (b) Funds associated with the cash options authorized in 14 Del. C. § 1321(e)(11) for administrative
26 positions and 14 Del. C. § 1716(g) for academic excellence units are acceptable.

1 (c) Appropriations used to offset district funding reduction shall be taken from a state budget
2 appropriation and may not be taken from local funds. Reductions may not be taken from funding
3 provided for transportation costs.

4 **Section 346.** The International Baccalaureate Program at the John Dickinson High School in the Red Clay
5 Consolidated School District, currently serving grades 9-12, and being expanded to a middle school program for
6 grades 6-8, shall classify as a magnet program.

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

10 **Section 347.** Section 1 of this Act appropriates \$6,426.6 to Department of Education, District and Charter
11 Operations, Education Block Grants (95-02-05) for Student Success Block Grant.

12 (a) Funding under the Student Success Block Grant shall be allocated as follows:

13 (1) \$2,855.2 to support basic special education in kindergarten through third grade. Funds shall be
14 allocated proportionately based on the number of kindergarten through third grade students in each
15 district or charter school identified as eligible for special education and related services, but not
16 counted in an intensive unit or complex unit.

17 (2) \$3,571.4 to support reading assistance in kindergarten through fourth grade. Funds shall be
18 allocated with the intention to support one 10-month Reading Interventionist in each qualifying
19 school only. Qualifying schools are those in a district or a charter school, which meet the
20 following criteria: (1) a grade configuration containing kindergarten through fourth grade and (2)
21 greater than or equal to 60 percent low socio-economic status and/or greater than or equal to 20
22 percent English Learner enrollment. State funds shall be based on the state share of personnel
23 costs for a teacher holding a master's degree plus 15 credits with 15 years of experience and
24 employed for 10 months. Staff employed by districts or charter schools using these funds shall
25 work in collaboration with the Department of Education to monitor student progress and
26 participate in professional learning.

1 (b) Notwithstanding any provision of the Delaware Code or this Act to the contrary, all districts shall be
2 authorized to assess a local match to provide for the local contribution of personnel costs associated with
3 this appropriation.

4 (c) Funds allocated under this section are intended to support inclusion efforts in schools and shall not
5 supplant otherwise available funding. Local education agencies may request to use funding allocated under
6 the Student Success Block Grant for purposes other than intended upon the approval of the Secretary of
7 Education, the Director of the Office of Management and Budget and the Controller General.

8 **Section 348.** Section 1 of this Act makes an appropriation of ~~\$117.1 and 2.0 FTE positions~~ to Department of
9 Education, Pass-Through and Other Support Programs, Special Needs Programs (95-03-20) for Statewide Autism
10 Support Training Specialists. ~~These funds shall be contingent upon passage of House Bill No. 292 or similar~~
11 ~~legislation of the 149th General Assembly.~~ In accordance with 14 Del. C. § 1332, and contingent upon the
12 appropriation of funding, the Department is authorized to employ a statewide director and autism training
13 specialists.

14 **Section 349.** Amend 14 Del. C. § 1321(a) by making insertions as shown by underline and deletions as
15 shown by strikethrough as follows:
16 “The Department of Education shall be authorized to revise the salary to be paid to any of its professional personnel,
17 which shall enable the Department to pay salary supplements up to the equivalent, but in no case to exceed the
18 average of the 3 highest salaries for like positions paid by school districts. The Department of Education shall be
19 authorized to designate up to ~~12~~ 13 positions within its authorized full-time complement to function as team leaders
20 or directors. In recognition of the administrative or management responsibility assigned to these positions, such
21 individuals shall receive up to \$7,210 more than the amount that a similarly qualified and experienced education
22 associate would be entitled to receive in accordance with the provisions of this chapter.”

23 **Section 350.** Amend 14 Del. C. § 1326 by making insertions as shown by underline and deletions as
24 shown by strikethrough as follows:

25 Each substitute teacher shall be paid in accordance with the following classification schedule:

26 *Class A.* — A substitute teacher who holds or is eligible to hold a valid Delaware educator license or valid
27 educator license from another state; or such a license that has expired shall be paid \$104 per day.

1 *Class B.* — A substitute teacher who holds a bachelor's degree or is a student currently enrolled in an accredited
2 institution of higher education, who has earned at least 60 credits, and is enrolled in a program that will
3 culminate in the student becoming eligible for a teaching license in the State of Delaware shall be paid \$83 per
4 day.

5 *Class C.* — A substitute teacher who does not meet the requirements for Class A or Class B classification shall
6 be paid \$66 per day.

7 Any funding provided to district and charter schools by the Department of Education for substitute payments
8 shall be at the rate set forth in this section in addition to current year other employment costs.

SYNOPSIS

This Bill is the Fiscal Year 2020 Appropriations Act.

**FISCAL YEAR 2020 OPERATING BUDGET SUPPLEMENT
(01-00-00) LEGISLATIVE**

Fiscal Year 2019 Personnel			Fiscal Year 2020 Personnel			Fiscal Year 2019 \$ Program		Fiscal Year 2020 \$ Program		Fiscal Year 2019 \$ Line Item		Fiscal Year 2020 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		32.0			32.0	(01-01-01) General Assembly - House							
												5,711.2	5,860.1
												40.3	40.3
												70.0	70.0
												472.6	472.6
												35.0	35.0
												363.0	363.0
												15.0	15.0
		32.0			32.0	TOTAL -- General Assembly - House						6,707.1	6,856.0
		25.0			25.0	(01-02-01) General Assembly - Senate							
												3,875.2	3,966.7
												19.8	19.8
												42.3	42.3
												177.3	177.3
												45.0	45.0
												15.0	15.0
												185.7	185.7
												35.0	35.0
		25.0			25.0	TOTAL -- General Assembly - Senate						4,395.3	4,486.8
						(01-05-01) Commission on Interstate Cooperation							
												9.0	9.0
												20.0	20.0
												40.0	40.0
												0.4	0.4
												99.9	99.9
												119.5	119.5
												15.0	15.0
												3.0	3.0
												20.0	20.0
												5.0	5.0

**FISCAL YEAR 2020 OPERATING BUDGET SUPPLEMENT
(01-00-00) LEGISLATIVE**

Fiscal Year 2019 Personnel			Fiscal Year 2020 Personnel			Fiscal Year 2019 \$ Program		Fiscal Year 2020 \$ Program		Fiscal Year 2019 \$ Line Item		Fiscal Year 2020 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
												25.0	25.0
												447.0	447.0
												803.8	803.8
TOTAL -- Commission on Interstate Cooperation													
(01-08-00) Legislative Council													
(01-08-01) Research													
		17.0			17.0							1,386.3	1,416.6
												16.5	16.5
												261.4	261.4
												107.7	107.7
												27.0	27.0
												28.5	28.5
												7.5	7.5
												42.7	42.7
		17.0			17.0							1,877.6	1,865.2
TOTAL -- Research													
(01-08-02) Office of the Controller General													
		14.0			14.0							1,381.0	1,444.0
												6.5	6.5
												1,075.6	1,075.6
												63.0	63.0
												24.3	24.3
												25.0	25.0
												8.3	8.3
												25.0	25.0
												10.0	10.0
												15.0	15.0
												5.0	5.0
												30.0	30.0
		14.0			14.0							2,668.7	2,731.7
TOTAL -- Office of the Controller General													

**FISCAL YEAR 2020 OPERATING BUDGET SUPPLEMENT
(02-00-00) JUDICIAL**

Fiscal Year 2019 Personnel			Fiscal Year 2020 Personnel			Fiscal Year 2019 \$ Program		Fiscal Year 2020 \$ Program		Fiscal Year 2019 \$ Line Item		Fiscal Year 2020 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(02-01-00) Supreme Court							
11.3		27.0	11.3		27.0					9.4	3,212.4	9.4	3,286.1
										6.8	14.2	6.8	14.2
										101.4	168.4	101.4	168.4
											6.9		6.9
										5.0	32.8	5.0	32.8
										6.7		6.7	
										20.0		20.0	
										1.8		1.8	
11.3		27.0	11.3		27.0					151.1	3,434.7	151.1	3,508.4
		27.0			27.0			151.1	3,434.7	151.1	3,508.4		
11.3			11.3										
11.3		27.0	11.3		27.0			151.1	3,434.7	151.1	3,508.4		
						(02-02-00) Court of Chancery							
7.0	21.5	32.5	7.0	21.5	32.5					1,177.4	3,948.1	1,177.4	4,024.8
										13.0		13.0	
										480.3		480.3	
										63.5		63.5	
										35.0		35.0	
										16.0		16.0	
7.0	21.5	32.5	7.0	21.5	32.5					1,785.2	3,948.1	1,785.2	4,024.8
7.0	21.5	32.5	7.0	21.5	32.5			1,785.2	3,948.1	1,785.2	4,024.8		
7.0	21.5	32.5	7.0	21.5	32.5			1,785.2	3,948.1	1,785.2	4,024.8		
						(02-03-00) Superior Court							
		306.5			306.5						24,475.6		25,120.1
											57.7		57.7
											352.0		352.0
											204.3		204.3
											41.4		41.4
											597.8		597.8
										110.0		142.0	
		306.5			306.5					110.0	25,728.8	142.0	26,373.3

FISCAL YEAR 2020 OPERATING BUDGET SUPPLEMENT (02-00-00) JUDICIAL

Fiscal Year 2019 Personnel			Fiscal Year 2020 Personnel				Fiscal Year 2019 \$ Program		Fiscal Year 2020 \$ Program		Fiscal Year 2019 \$ Line Item		Fiscal Year 2020 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
		306.5			306.5		(-10) Superior Court	110.0	25,728.8	142.0	26,373.3			
		306.5			306.5	TOTAL -- Internal Program Unit	110.0	25,728.8	142.0	26,373.3				
						(02-06-00) Court of Common Pleas								
	5.0	131.0		5.0	134.0	Personnel Costs					255.1	9,997.1	255.1	10,424.8
						Travel						12.3		12.3
						Contractual Services						333.0		226.0
						Supplies and Materials						81.5		82.4
						Capital Outlay					4.0	9.6	4.0	9.6
						Other Item:								
	2.0			2.0		Court Security					230.2		233.7	
	7.0	131.0		7.0	134.0	TOTAL -- Court of Common Pleas					489.3	10,433.5	492.8	10,755.1
	7.0	131.0		7.0	134.0	(-10) Court of Common Pleas	489.3	10,433.5	492.8	10,755.1				
	7.0	131.0		7.0	134.0	TOTAL -- Internal Program Unit	489.3	10,433.5	492.8	10,755.1				
						(02-08-00) Family Court								
	77.3	259.7		77.3	259.7	Personnel Costs					4,648.7	20,126.6	4,648.7	20,604.4
						Travel					29.7	12.4	29.7	12.4
						Contractual Services					472.7	167.9	472.7	167.7
						Supplies and Materials					139.9	48.1	139.9	48.1
						Capital Outlay					48.0		48.0	
						Other Items:								
						Family Court Civil Attorneys						364.4		464.4
						Technology					50.0		50.0	
						Court Security					144.0		147.0	
	77.3	259.7		77.3	259.7	TOTAL -- Family Court					5,533.0	20,719.4	5,536.0	21,297.0
	77.3	259.7		77.3	259.7	(-10) Family Court	5,533.0	20,719.4	5,536.0	21,297.0				
	77.3	259.7		77.3	259.7	TOTAL -- Internal Program Unit	5,533.0	20,719.4	5,536.0	21,297.0				
						(02-13-00) Justice of the Peace Court								
	24.0	246.5		28.5	246.5	Personnel Costs					1,647.8	17,302.9	1,890.8	17,779.4
						Travel						11.5		11.5
						Contractual Services						1,537.7		1,536.4
						Energy						96.2		96.2
						Supplies and Materials						115.4		115.4
						Other Item:								
						Court Security					1,049.6		594.8	
	24.0	246.5		28.5	246.5	TOTAL -- Justice of the Peace Court					2,697.4	19,063.7	2,485.6	19,538.9

**FISCAL YEAR 2020 OPERATING BUDGET SUPPLEMENT
(02-00-00) JUDICIAL**

Fiscal Year 2019 Personnel			Fiscal Year 2020 Personnel							Fiscal Year 2019 \$ Program		Fiscal Year 2020 \$ Program		Fiscal Year 2019 \$ Line Item		Fiscal Year 2020 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF					ASF	GF	ASF	GF	ASF	GF	ASF	GF
	24.0	246.5		28.5	246.5	(-10) Justice of the Peace Court				2,697.4	19,063.7	2,485.6	19,538.9				
	24.0	246.5		28.5	246.5	TOTAL -- Internal Program Unit				2,697.4	19,063.7	2,485.6	19,538.9				
						(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					
						(02-17-00) Administrative Office of the Courts - Court Services											
		77.5		77.5		Personnel Costs								6,502.1		6,629.0	
						Travel								26.5		26.5	
						Contractual Services								1,156.4		1,155.0	
						Energy								3.1		3.1	
						Supplies and Materials								311.5		311.5	
						Capital Outlay								216.8		216.8	
						Other Items:											
						Technology Maintenance								676.2		1,426.2	
						Retired Judges								60.0		60.0	
						Continuing Judicial Education								58.3		58.3	
						CASA Attorneys								328.0		386.5	
						Elder Law Program								47.0		47.0	
						Victim Offender Mediation								361.0		361.0	
						Interpreters								523.3		523.3	
						Court Appointed Attorneys/Involuntary Commitment								177.6		177.6	
						New Castle County Courthouse								33.4	361.4	33.4	361.4
						Judicial Services								1,200.0		2,050.0	
		77.5		77.5		TOTAL -- Administrative Office of the Courts - Court Services								1,233.4	10,809.2	2,083.4	11,743.2
	31.0			31.0		(-01) Office of the State Court Administrator				1,233.4	5,226.6	2,083.4	5,344.4				
	9.0			9.0		(-03) Office of the State Court Collections Enforcement					597.6		614.3				
	34.0			34.0		(-04) Information Technology					4,527.0		5,326.1				

**FISCAL YEAR 2020 OPERATING BUDGET SUPPLEMENT
(02-00-00) JUDICIAL**

Fiscal Year 2019 Personnel			Fiscal Year 2020 Personnel				Fiscal Year 2019 \$ Program		Fiscal Year 2020 \$ Program		Fiscal Year 2019 \$ Line Item		Fiscal Year 2020 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
		3.5			3.5	(-05) Law Libraries		458.0		458.4				
		77.5			77.5	TOTAL -- Internal Program Units	1,233.4	10,809.2	2,083.4	11,743.2				
						(02-18-00) Administrative Office of the Courts - Non-Judicial Services								
	1.0	37.0		1.0	39.0	Personnel Costs					76.7	3,016.0	76.7	3,195.8
						Travel						16.4		16.4
						Contractual Services						163.5		162.1
						Energy						3.9		3.9
						Supplies and Materials						26.1		26.1
						Other Item:								
						Special Needs Fund						0.5		0.5
	1.0	37.0		1.0	39.0	TOTAL -- Administrative Office of the Courts - Non-Judicial Services					76.7	3,226.4	76.7	3,404.8
	1.0	9.0		1.0	11.0	(-01) Office of the Public Guardian	76.7	679.8	76.7	800.4				
		22.0			22.0	(-05) Office of the Child Advocate		2,016.2		2,064.0				
		5.0			5.0	(-06) Child Death Review Commission		444.9		452.8				
		1.0			1.0	(-07) Delaware Nursing Home Residents Quality Assurance Commission		85.5		87.6				
	1.0	37.0		1.0	39.0	TOTAL -- Internal Program Units	76.7	3,226.4	76.7	3,404.8				
18.3	130.8	1,117.7	18.3	135.3	1,122.7	TOTAL -- JUDICIAL					12,136.2	97,363.8	12,812.9	100,645.5

**FISCAL YEAR 2020 OPERATING BUDGET SUPPLEMENT
(10-00-00) EXECUTIVE**

Fiscal Year 2019 Personnel			Fiscal Year 2020 Personnel			Fiscal Year 2019 \$ Program		Fiscal Year 2020 \$ Program		Fiscal Year 2019 \$ Line Item		Fiscal Year 2020 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		26.0			26.0	(10-01-01) Office of the Governor							
										2,748.2		2,797.4	
										8.0		8.0	
										151.4		151.4	
										20.1		20.1	
										70.0		70.0	
		26.0			26.0	TOTAL -- Office of the Governor				2,997.7		3,046.9	
						(10-02-00) Office of Management and Budget							
10.4	118.6	184.0	10.2	118.3	189.5					8,718.2	15,119.8	9,218.2	15,562.0
										58.5	4.2	58.5	4.2
										8,811.6	10,451.0	8,668.4	10,437.4
										676.0	5,022.4	676.0	5,202.4
										4,446.0	1,445.1	4,416.0	1,448.6
										520.5	244.8	500.5	244.8
											35.0		35.0
										500.0		500.0	
											374.0		374.0
											450.0		450.0
											1,071.0		1,071.0
										41,747.5		45,000.0	
											83,239.1		66,467.4
											8.0		8.0
											20,183.7		20,183.7
											540.0		540.0
											63.0		63.0
											850.0		
											200.0		
											90.5		90.5
													208.0
													2,000.0
										300.0		300.0	
											4,067.3		4,067.3
											51.0		51.0

**FISCAL YEAR 2020 OPERATING BUDGET SUPPLEMENT
(10-00-00) EXECUTIVE**

Fiscal Year 2019 Personnel			Fiscal Year 2020 Personnel			Fiscal Year 2019 \$ Program		Fiscal Year 2020 \$ Program		Fiscal Year 2019 \$ Line Item		Fiscal Year 2020 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		12.0			12.0	(10-07-02) Delaware Justice Information System							
											1,107.6		1,134.3
										1.0	2.3	1.0	2.3
										251.4	1,160.9	251.4	1,268.0
										7.6	11.6	7.6	11.6
											127.5		143.6
		12.0			12.0	TOTAL -- Delaware Justice Information System				260.0	2,409.9	260.0	2,559.8
						(10-07-03) Statistical Analysis Center							
0.9		6.1	0.9		6.1						465.0		476.5
											0.7		0.7
											40.7		40.7
											3.1		3.1
0.9		6.1	0.9		6.1	TOTAL -- Statistical Analysis Center					509.5		521.0
10.9		30.1	10.9		30.1	TOTAL -- Criminal Justice				472.5	4,290.3	472.5	4,512.5
						(10-08-01) Delaware State Housing Authority							
3.0	6.0		2.0	5.0						583.0		538.4	
										14,000.0	4,000.0	14,000.0	4,000.0
											3,000.0		3,000.0
3.0	6.0		2.0	5.0		TOTAL -- Delaware State Housing Authority				14,583.0	7,000.0	14,538.4	7,000.0
24.3	126.6	240.1	23.1	125.3	245.6	TOTAL -- EXECUTIVE				87,943.2	178,032.9	91,457.9	163,302.7

**FISCAL YEAR 2020 OPERATING BUDGET SUPPLEMENT
(11-00-00) DEPARTMENT OF TECHNOLOGY AND INFORMATION**

Fiscal Year 2019 Personnel			Fiscal Year 2020 Personnel			Fiscal Year 2019 \$ Program		Fiscal Year 2020 \$ Program		Fiscal Year 2019 \$ Line Item		Fiscal Year 2020 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		7.0			7.0								
												1,430.8	1,443.4
												0.5	0.5
												90.4	90.4
												0.3	0.3
												20.0	20.0
		7.0			7.0							1,542.0	1,554.6
		7.0			7.0		1,542.0		1,554.6				
		7.0			7.0		1,542.0		1,554.6				
	2.0	9.0		2.0	9.0							98.5	1,019.7
												25.0	1.3
												1,100.0	8.4
												48.5	2.3
												170.9	170.9
	2.0	9.0		2.0	9.0							1,272.0	1,202.6
	2.0	9.0		2.0	9.0		1,272.0	1,202.6	1,272.0	1,220.0			
	2.0	9.0		2.0	9.0		1,272.0	1,202.6	1,272.0	1,220.0			
	34.5	111.5		35.5	109.5							2,558.4	11,650.4
												134.7	12.2
												15,306.8	1,225.9
												466.6	466.6
												97.0	166.1
												138.6	8.3
												9,979.5	10,847.9
	34.5	111.5		35.5	109.5							28,215.0	24,377.4
	11.0	1.0		10.0	1.0		11,270.8	135.9	11,163.2	131.7			
	3.0	7.0		3.0	4.0		913.9	1,608.9	913.9	1,349.5			
	7.5	57.5		9.5	59.5		9,628.0	15,791.3	9,735.6	15,892.6			
	4.0	20.0		4.0	19.0		5,017.6	3,444.9	5,017.6	3,493.1			
	9.0	26.0		9.0	26.0		1,384.7	3,396.4	1,384.7	3,466.0			
	34.5	111.5		35.5	109.5		28,215.0	24,377.4	28,215.0	24,332.9			

**FISCAL YEAR 2020 OPERATING BUDGET SUPPLEMENT
(12-00-00) OTHER ELECTIVE**

Fiscal Year 2019			Fiscal Year 2020				Fiscal Year 2019		Fiscal Year 2020		Fiscal Year 2019		Fiscal Year 2020	
Personnel			Personnel				\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
		6.0			6.0	(12-01-01) Lieutenant Governor								
						Personnel Costs					574.0		588.6	
						Travel					1.3		1.3	
						Contractual Services					23.6		23.6	
						Supplies and Materials					2.1		2.1	
						Other Item:								
						Expenses - Lieutenant Governor					7.7		7.7	
		6.0			6.0	TOTAL -- Lieutenant Governor					608.7		623.3	
						(12-02-01) Auditor of Accounts								
	7.0	20.0		7.0	20.0	Personnel Costs				600.6	2,130.2	600.6	2,162.2	
						Travel				9.5	4.9	9.5	4.9	
						Contractual Services				705.5	789.6	705.5	583.3	
						Supplies and Materials				4.4	9.4	4.4	9.4	
						Capital Outlay				10.4	10.7	10.4	10.7	
	7.0	20.0		7.0	20.0	TOTAL -- Auditor of Accounts				1,330.4	2,944.8	1,330.4	2,770.5	
						(12-03-00) Insurance Commissioner								
						(12-03-01) Regulatory Activities								
	12.0			12.0		Personnel Costs				831.1		831.1		
						Travel				2.4		2.4		
						Contractual Services				167.0		167.0		
						Supplies and Materials				8.8		8.8		
						Capital Outlay				15.4		15.4		
						Other Item:								
						Malpractice Review				5.0		5.0		
	12.0			12.0		TOTAL -- Regulatory Activities				1,029.7		1,029.7		

**FISCAL YEAR 2020 OPERATING BUDGET SUPPLEMENT
(12-00-00) OTHER ELECTIVE**

Fiscal Year 2019 Personnel			Fiscal Year 2020 Personnel			Fiscal Year 2019 \$ Program		Fiscal Year 2020 \$ Program		Fiscal Year 2019 \$ Line Item		Fiscal Year 2020 \$ 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							
2.0	77.0		3.0	84.0						5,336.2		5,625.4	
										40.5		40.5	
										1,415.7		1,313.3	
										39.7		39.7	
										67.1		67.1	
										3,481.9		3,481.9	
										36.5		36.5	
										13,091.1		12,904.3	
										30.0		30.0	
2.0	77.0		3.0	84.0		TOTAL -- Bureau of Examination, Rehabilitation and Guaranty				23,538.7		23,538.7	
2.0	89.0		3.0	96.0		TOTAL -- Insurance Commissioner				24,568.4		24,568.4	
						(12-05-00) State Treasurer							
						(12-05-01) Administration							
	3.0	5.0		3.0	5.0					356.1	618.3	356.1	631.2
										24.5		24.5	
										205.9	182.1	211.2	186.5
										9.1	5.3	9.1	5.3
										25.5		25.5	
	3.0	5.0		3.0	5.0	TOTAL -- Administration				621.1	805.7	626.4	823.0
						(12-05-02) Cash and Debt Management							
	4.0			7.0						394.3		710.5	
										2,632.4		2,732.4	
	4.0			7.0		TOTAL -- Cash and Debt Management				3,026.7		3,442.9	

**FISCAL YEAR 2020 OPERATING BUDGET SUPPLEMENT
(15-00-00) LEGAL**

Fiscal Year 2019 Personnel			Fiscal Year 2020 Personnel			Fiscal Year 2019 \$ Program		Fiscal Year 2020 \$ Program		Fiscal Year 2019 \$ Line Item		Fiscal Year 2020 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(15-01-00) Department of Justice							
43.1	56.1	325.8	44.1	57.9	327.0					1,757.9	33,309.7	1,757.9	34,369.6
											12.3		12.3
											1,228.3		1,376.7
											53.8		53.8
											60.9		60.9
											9.0		9.0
											166.0		166.0
										192.1	272.6	192.1	272.6
										1,167.8		1,167.8	
										1,646.8		1,646.8	
										1,720.0		1,920.0	
										15.0		15.0	
											170.0		170.0
										1,390.2		1,390.2	
											757.8		757.8
											794.3		794.3
										223.4		240.1	
										550.0		550.0	
										24.0		24.0	
										82.3		82.3	
										20.0		20.0	
										6.0		6.0	
										1.5		1.5	
										2,500.0		2,500.0	
43.1	66.1	325.8	44.1	67.9	327.0	TOTAL -- Department of Justice				11,297.0	36,834.7	11,513.7	38,043.0
43.1	66.1	325.8	44.1	67.9	327.0	(-01) Department of Justice		11,297.0	36,834.7	11,513.7	38,043.0		
43.1	66.1	325.8	44.1	67.9	327.0	TOTAL -- Internal Program Unit		11,297.0	36,834.7	11,513.7	38,043.0		

**FISCAL YEAR 2020 OPERATING BUDGET SUPPLEMENT
(15-00-00) LEGAL**

Fiscal Year 2019 Personnel			Fiscal Year 2020 Personnel				Fiscal Year 2019 \$ Program		Fiscal Year 2020 \$ Program		Fiscal Year 2019 \$ Line Item		Fiscal Year 2020 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
		151.0			155.0	(15-02-00) Office of Defense Services								
						Personnel Costs						17,191.9		18,183.5
						Travel						9.0		9.0
						Contractual Services						1,476.6		1,473.1
						Supplies and Materials						54.7		54.7
						Capital Outlay						3.4		3.4
						Other Item:								
						Conflict Attorneys						6,055.5		6,405.5
		151.0			155.0	TOTAL -- Office of Defense Services						24,791.1		26,129.2
						(-01) Central Administration		2,973.2		3,030.7				
						(-02) Public Defender		15,284.1		16,199.1				
						(-03) Office of Conflicts Counsel		6,533.8		6,899.4				
		151.0			155.0	TOTAL -- Internal Program Units		24,791.1		26,129.2				
43.1	66.1	476.8	44.1	67.9	482.0	TOTAL -- LEGAL						11,297.0	61,625.8	11,513.7 64,172.2

**FISCAL YEAR 2020 OPERATING BUDGET SUPPLEMENT
(16-00-00) DEPARTMENT OF HUMAN RESOURCES**

Fiscal Year 2019 Personnel			Fiscal Year 2020 Personnel			Fiscal Year 2019 \$ Program		Fiscal Year 2020 \$ Program		Fiscal Year 2019 \$ Line Item		Fiscal Year 2020 \$ 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	2.5	7.5	2.0	4.5	25.5					224.2	669.9	348.3	2,184.6
										5.3	1.5	5.3	1.5
										62.7	257.4	62.7	342.2
										29.3	13.9	29.3	13.9
										41.7	3.5	41.7	3.5
2.0	2.5	7.5	2.0	4.5	25.5	TOTAL -- Office of the Secretary				363.2	946.2	487.3	2,545.7
2.0	2.5	7.5	2.0	4.5	25.5	(-01) Office of the Secretary		363.2	946.2	487.3	2,545.7		
2.0	2.5	7.5	2.0	4.5	25.5	TOTAL -- Internal Program Unit		363.2	946.2	487.3	2,545.7		
						(16-02-00) Division of Personnel Management							
	9.0	27.0		9.0	27.0					1041.6	1,506.3	1,053.5	1,638.1
										3.3	0.1	3.3	0.1
										16.6	191.0	16.6	191.0
										27.9		27.9	
										6.5		6.5	
											441.9		441.9
										180.0		180.0	
										18.0		18.0	
										35.0		55.0	
													25.0
													150.0
	9.0	27.0		9.0	27.0	TOTAL -- Division of Personnel Management				1,328.9	2,139.3	1,360.8	2,446.1
	5.0	23.0		5.0	23.0	(-01) Division of Personnel Management		586.7	1,567.5	593.3	1,693.7		
	4.0	4.0		4.0	4.0	(-02) Staff Development and Training		742.2	571.8	767.5	752.4		
	9.0	27.0		9.0	27.0	TOTAL -- Internal Program Units		1,328.9	2,139.3	1,360.8	2,446.1		
						(16-03-00) Division of Diversity and Inclusion							
	8.5	8.5		8.5	8.5					743.9	788.9	752.5	801.3
	8.5	8.5		8.5	8.5	TOTAL -- Division of Diversity and Inclusion				743.9	788.9	752.5	801.3
	8.5	8.5		8.5	8.5	(-01) Division of Diversity and Inclusion		743.9	788.9	752.5	801.3		
	8.5	8.5		8.5	8.5	TOTAL -- Internal Program Unit		743.9	788.9	752.5	801.3		

**FISCAL YEAR 2020 OPERATING BUDGET SUPPLEMENT
(16-00-00) DEPARTMENT OF HUMAN RESOURCES**

Fiscal Year 2019 Personnel			Fiscal Year 2020 Personnel			Fiscal Year 2019 \$ Program		Fiscal Year 2020 \$ Program		Fiscal Year 2019 \$ Line Item		Fiscal Year 2020 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(16-04-00) Division of Labor Relations and Employment Practices							
	1.0	9.0		1.0	9.0					102.6	958.5	103.9	975.9
	1.0	9.0		1.0	9.0	TOTAL -- Division of Labor Relations and Employment Practices				102.6	958.5	103.9	975.9
	1.0	9.0		1.0	9.0	(-01) Division of Labor Relations and Employment Practices		102.6	958.5	103.9	975.9		
	1.0	9.0		1.0	9.0	TOTAL -- Internal Program Unit		102.6	958.5	103.9	975.9		
						(16-05-00) Division of Statewide Benefits							
25.0			27.0										
												3,960.0	3,960.0
												4,048.5	4,048.5
25.0			27.0			TOTAL -- Division of Statewide Benefits						8,008.5	8,008.5
	19.0			21.0		(-01) Division of Statewide Benefits							
	6.0			6.0		(-02) Insurance Coverage Office						8,008.5	8,008.5
	25.0			27.0		TOTAL -- Internal Program Units						8,008.5	8,008.5
						(16-06-00) Office of Women's Advancement and Advocacy							
		3.0			3.0							33.5	258.1
		3.0			3.0	TOTAL -- Office of Women's Advancement and Advocacy						33.5	258.1
		3.0			3.0	(-01) Office of Women's Advancement and Advocacy		33.5	258.1	33.5	264.0		
		3.0			3.0	TOTAL -- Internal Program Unit		33.5	258.1	33.5	264.0		
27.0	21.0	55.0	29.0	23.0	73.0	TOTAL -- DEPARTMENT OF HUMAN RESOURCES				2,572.1	13,099.5	2,738.0	15,041.5

**FISCAL YEAR 2020 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2019 Personnel			Fiscal Year 2020 Personnel			Fiscal Year 2019 \$ Program		Fiscal Year 2020 \$ Program		Fiscal Year 2019 \$ Line Item		Fiscal Year 2020 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	11.5	38.5		11.5	38.5	(20-01-00) Office of the Secretary							
										1,100.6	2,697.6	1,100.6	2,750.8
										44.1	17.5	44.1	17.5
										2,588.0	248.2	2,488.0	248.1
											49.9		49.9
										108.3	36.5	108.3	36.5
										168.0		168.0	
											298.6		298.6
											153.0		153.0
											25.0		25.0
											42.2		42.2
										1.0		1.0	
	11.5	38.5		11.5	38.5	TOTAL -- Office of the Secretary				4,010.0	3,568.5	3,910.0	3,621.6
	9.0	9.0		9.0	9.0			3,239.1	1,203.4	3,139.1	1,216.0		
		22.0			22.0			120.0	1,670.9	120.0	1,699.5		
	2.5	1.5		2.5	1.5			649.9	128.8	649.9	131.9		
		2.0			2.0			1.0	185.1	1.0	187.5		
		4.0			4.0				380.3		386.7		
	11.5	38.5		11.5	38.5	TOTAL -- Internal Program Units				4,010.0	3,568.5	3,910.0	3,621.6
						(20-02-00) Human Relations							
	1.0	6.0		1.0	6.0						441.3		451.4
											4.0		4.0
											26.9		26.7
											7.8		7.8
											0.6		0.6
										6.0		6.0	
	1.0	6.0		1.0	6.0	TOTAL -- Human Relations				6.0	480.6	6.0	490.5
	1.0	6.0		1.0	6.0			6.0	480.6	6.0	490.5		
	1.0	6.0		1.0	6.0	TOTAL -- Internal Program Unit				6.0	480.6	6.0	490.5

**FISCAL YEAR 2020 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2019 Personnel			Fiscal Year 2020 Personnel			Fiscal Year 2019 \$ Program		Fiscal Year 2020 \$ Program		Fiscal Year 2019 \$ Line Item		Fiscal Year 2020 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(20-03-00) Delaware Public Archives							
	15.0	16.0		15.0	16.0					910.8	1,058.3	910.8	1,086.9
										3.8		3.8	
										284.6		284.6	
										32.4		32.4	
										31.0		31.0	
											14.7		14.7
										10.0		10.0	
										15.0		15.0	
										60.0		60.0	
	15.0	16.0		15.0	16.0	TOTAL -- Delaware Public Archives				1,347.6	1,073.0	1,347.6	1,101.6
	15.0	16.0		15.0	16.0			1,347.6	1,073.0	1,347.6	1,101.6		
	15.0	16.0		15.0	16.0	TOTAL -- Internal Program Unit		1,347.6	1,073.0	1,347.6	1,101.6		
						(20-04-00) Regulation and Licensing							
	0.5	77.5		0.5	77.5					6,854.5		6,854.5	
										151.4		151.4	
										4,399.8		4,434.8	
										4.0		4.0	
										67.9		67.9	
										70.4		70.4	
										100.0		100.0	
										54.5		54.5	
										15.0		15.0	
	0.5	77.5		0.5	77.5	TOTAL -- Regulation and Licensing				11,717.5		11,752.5	
								6,573.3		6,608.3			
	0.5	29.5		0.5	29.5			4,103.0		4,103.0			
								1,041.2		1,041.2			
	0.5	77.5		0.5	77.5	TOTAL -- Internal Program Units		11,717.5		11,752.5			

**FISCAL YEAR 2020 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2019 Personnel			Fiscal Year 2020 Personnel			Fiscal Year 2019 \$ Program		Fiscal Year 2020 \$ Program		Fiscal Year 2019 \$ Line Item		Fiscal Year 2020 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(20-05-00) Corporations							
110.0			110.0							7,615.0		7,615.0	
										27.0		27.0	
										4,600.2		4,600.2	
										63.0		63.0	
										505.0		505.0	
										2,170.0		2,170.0	
										8,100.0		8,100.0	
110.0			110.0			TOTAL -- Corporations				23,080.2		23,080.2	
110.0			110.0			(-01) Corporations		23,080.2		23,080.2			
110.0			110.0			TOTAL -- Internal Program Unit		23,080.2		23,080.2			
						(20-06-00) Historical and Cultural Affairs							
5.4 13.1 29.5			5.4 13.1 29.5			Personnel Costs				943.6 2,160.3		943.6 2,235.6	
						Travel				8.2 1.3		8.2 1.3	
						Contractual Services				637.8 93.0		637.8 172.9	
						Energy				74.9 266.0		74.9 276.0	
						Supplies and Materials				14.1 35.6		14.1 35.6	
						Capital Outlay				0.2 2.7		0.2 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 29.5			5.4 13.1 29.5			TOTAL -- Historical and Cultural Affairs				1,753.1 2,620.4		1,753.1 2,785.6	
5.4 13.1 29.5			5.4 13.1 29.5			(-01) Office of the Director		1,753.1 2,620.4		1,753.1 2,785.6			
5.4 13.1 29.5			5.4 13.1 29.5			TOTAL -- Internal Program Unit		1,753.1 2,620.4		1,753.1 2,785.6			

**FISCAL YEAR 2020 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2019 Personnel			Fiscal Year 2020 Personnel			Fiscal Year 2019 \$ Program		Fiscal Year 2020 \$ Program		Fiscal Year 2019 \$ Line Item		Fiscal Year 2020 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(20-07-00) Arts													
3.0	2.0	3.0	3.0	2.0	3.0	Personnel Costs				117.2	279.9	117.2	286.7
						Travel					0.9		0.9
						Contractual Services					57.1		57.0
						Supplies and Materials					1.0		1.0
						Other Items:							
						Art for the Disadvantaged					10.0		10.0
						Delaware Art				721.0	419.2	821.0	419.2
						Delaware Arts Trust Fund				1,600.0		1,600.0	
3.0	2.0	3.0	3.0	2.0	3.0	TOTAL -- Arts				2,438.2	768.1	2,538.2	774.8
3.0	2.0	3.0	3.0	2.0	3.0	(-01) Office of the Director		2,438.2	768.1	2,538.2	774.8		
3.0	2.0	3.0	3.0	2.0	3.0	TOTAL -- Internal Program Unit		2,438.2	768.1	2,538.2	774.8		
(20-08-00) Libraries													
7.0	4.0	4.0	7.0	4.0	4.0	Personnel Costs				285.2	389.8	285.2	395.9
						Travel					0.5		0.5
						Contractual Services					53.5		52.6
						Supplies and Materials					18.4		18.4
						Capital Outlay					5.4		5.4
						Other Items:							
						Library Standards				2,346.4	1,767.1	2,346.4	2,019.2
						Delaware Electronic Library				350.0		350.0	
						DELNET - Statewide				50.0	585.0	50.0	585.0
						Public Education Project				50.0		50.0	
7.0	4.0	4.0	7.0	4.0	4.0	TOTAL -- Libraries				3,081.6	2,819.7	3,081.6	3,077.0
7.0	4.0	4.0	7.0	4.0	4.0	(-01) Libraries		3,081.6	2,819.7	3,081.6	3,077.0		
7.0	4.0	4.0	7.0	4.0	4.0	TOTAL -- Internal Program Unit		3,081.6	2,819.7	3,081.6	3,077.0		

**FISCAL YEAR 2020 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2019 Personnel			Fiscal Year 2020 Personnel			Fiscal Year 2019 \$ Program		Fiscal Year 2020 \$ Program		Fiscal Year 2019 \$ Line Item		Fiscal Year 2020 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	81.0	142.0		81.0	142.0	(20-09-00) Veterans Home				4,201.0	9,593.3	4,201.0	9,819.0
										3.4	3.4		
										1,048.3	783.0	1,048.3	780.5
											478.1		478.1
										848.4	763.9	848.4	763.9
										9.9	80.6	9.9	80.6
	81.0	142.0		81.0	142.0	TOTAL -- Veterans Home				6,111.0	11,698.9	6,111.0	11,922.1
	81.0	142.0		81.0	142.0			6,111.0	11,698.9	6,111.0	11,922.1		
	81.0	142.0		81.0	142.0	TOTAL -- Internal Program Unit		6,111.0	11,698.9	6,111.0	11,922.1		
						(20-10-00) Small Business, Development and Tourism							
	6.0	18.0		6.0	18.0					735.7	2,023.0	735.7	2,056.5
										20.0	6.3	20.0	6.3
										903.8	1.7	903.8	1.7
										20.9	14.0	20.9	14.0
										24.8	6.6	24.8	6.6
										25.0		25.0	
										400.0	125.5	400.0	125.5
	1.0			1.0						1,700.1		1,700.1	
										320.9		320.9	
										300.0		300.0	
										379.5		379.5	
										22.8		22.8	
										9.6		9.6	
										775.0		775.0	
												78.0	
	7.0	18.0		7.0	18.0	TOTAL -- Small Business, Development and Tourism				5,638.1	2,177.1	5,716.1	2,210.6
	1.0	18.0		1.0	18.0			3,250.7	2,177.1	3,328.7	2,210.6		
	6.0			6.0				2,387.4		2,387.4			
	7.0	18.0		7.0	18.0	TOTAL -- Internal Program Units		5,638.1	2,177.1	5,716.1	2,210.6		

**FISCAL YEAR 2020 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2019 Personnel			Fiscal Year 2020 Personnel				Fiscal Year 2019 \$ Program		Fiscal Year 2020 \$ Program		Fiscal Year 2019 \$ Line Item		Fiscal Year 2020 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
	36.0			36.0		(20-15-00) State Banking Commission								
						Personnel Costs					2,758.2		2,758.2	
						Travel					80.0		80.0	
						Contractual Services					755.0		755.0	
						Supplies and Materials					20.0		20.0	
						Capital Outlay					67.5		67.5	
	36.0			36.0		TOTAL -- State Banking Commission					3,680.7		3,680.7	
	36.0			36.0		(-01) State Banking Commission	3,680.7		3,680.7					
	36.0			36.0		TOTAL -- Internal Program Unit	3,680.7		3,680.7					
16.9	357.1	257.0	16.9	357.1	257.0	TOTAL -- DEPARTMENT OF STATE					62,864.0	25,206.3	62,977.0	25,983.8

**FISCAL YEAR 2020 OPERATING BUDGET SUPPLEMENT
(25-00-00) DEPARTMENT OF FINANCE**

Fiscal Year 2019 Personnel			Fiscal Year 2020 Personnel			Fiscal Year 2019 \$ Program		Fiscal Year 2020 \$ Program		Fiscal Year 2019 \$ Line Item		Fiscal Year 2020 \$ Line Item			
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF		
		15.0			13.0	(25-01-00) Office of the Secretary									
												1,452.5	1,534.1		
												3.5	3.5		
												114.4	339.4		
												3.7	3.7		
													37.8		
	16.0			16.0								3,220.6	8,917.2		
	27.0			27.0								3,147.8	45,238.3		
												42,000.0			
	43.0	15.0		43.0	13.0	TOTAL -- Office of the Secretary						48,368.4	1,574.1	54,155.5	1,918.5
	43.0	15.0		43.0	13.0	(-01) Office of the Secretary		48,368.4	1,574.1	54,155.5	1,918.5				
	43.0	15.0		43.0	13.0	TOTAL -- Internal Program Unit		48,368.4	1,574.1	54,155.5	1,918.5				
						(25-05-00) Accounting									
	8.9	43.1		10.7	41.3							939.9	3,892.2	973.0	3,718.3
												12.0	1.5	12.0	1.5
												12.0	316.4	137.0	316.4
												1.5	10.3	1.5	10.3
												5.0	37.8	5.0	
													1,258.5		1,033.5
	8.9	43.1		10.7	41.3	TOTAL -- Accounting						970.4	5,516.7	1,128.5	5,080.0
	8.9	43.1		10.7	41.3	(-01) Accounting		970.4	5,516.7	1,128.5	5,080.0				
	8.9	43.1		10.7	41.3	TOTAL -- Internal Program Unit		970.4	5,516.7	1,128.5	5,080.0				
						(25-06-00) Revenue									
		75.0			75.0							5,973.6	6,053.6		
												4.0	4.0		
												1,042.0	1,038.7		
												8.4	8.4		
												85.4	85.4		
												203.4	203.4		
	49.0			51.0								10,642.7	11,036.5		
	49.0	75.0		51.0	75.0	TOTAL -- Revenue						10,642.7	7,316.8	11,036.5	7,393.5

**FISCAL YEAR 2020 OPERATING BUDGET SUPPLEMENT
(25-00-00) DEPARTMENT OF FINANCE**

Fiscal Year 2019 Personnel			Fiscal Year 2020 Personnel				Fiscal Year 2019 \$ Program		Fiscal Year 2020 \$ Program		Fiscal Year 2019 \$ Line Item		Fiscal Year 2020 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
	49.0	75.0		51.0	75.0	(-01) Revenue	10,642.7	7,316.8	11,036.5	7,393.5				
	49.0	75.0		51.0	75.0	TOTAL -- Internal Program Unit	10,642.7	7,316.8	11,036.5	7,393.5				
	56.0			55.0		(25-07-00) State Lottery Office								
						Personnel Costs					4,518.2		4,592.4	
						Travel					50.0		50.0	
						Contractual Services					49,200.1		49,200.1	
						Supplies and Materials					54.9		54.9	
						Capital Outlay					200.0		200.0	
	56.0			55.0		TOTAL -- State Lottery Office					54,023.2		54,097.4	
	56.0			55.0		(-01) State Lottery Office	54,023.2		54,097.4					
	56.0			55.0		TOTAL -- Internal Program Unit	54,023.2		54,097.4					
156.9	133.1		159.7	129.3		TOTAL -- DEPARTMENT OF FINANCE					114,004.7	14,407.6	120,417.9	14,392.0

**FISCAL YEAR 2020 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2019 Personnel			Fiscal Year 2020 Personnel			Fiscal Year 2019 \$ Program		Fiscal Year 2020 \$ Program		Fiscal Year 2019 \$ Line Item		Fiscal Year 2020 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(35-01-00) Administration							
90.7	33.5	502.7	74.1	33.5	463.1					1,898.4	32,798.7	1,898.4	31,749.3
										15.5		15.5	
										1,070.6	5,039.2	1,070.6	6,149.6
										212.5	151.7	212.5	161.7
										134.7	761.5	134.7	734.0
										85.0	1.1	85.0	1.1
												100.0	
												1,730.2	1,730.2
												198.4	198.4
												200.0	200.0
												17.5	17.5
										269.2		269.2	
										232.8		232.8	
										900.0	5,583.3	900.0	6,509.1
											436.8		436.8
										1,406.7		1,406.7	
										2,450.0		2,450.0	
													450.0
90.7	33.5	502.7	74.1	33.5	463.1	TOTAL -- Administration				8,675.4	46,918.4	8,775.4	48,337.7
3.5		32.5	3.5		22.5			164.0	5,321.7	164.0	5,720.5		
87.2	33.5	218.2	70.6	33.5	232.6			7,104.7	24,170.3	7,204.7	26,428.7		
		252.0			208.0			1,406.7	17,426.4	1,406.7	16,188.5		
90.7	33.5	502.7	74.1	33.5	463.1	TOTAL -- Internal Program Units		8,675.4	46,918.4	8,775.4	48,337.7		
						(35-02-00) Medicaid and Medical Assistance							
107.4		78.2	107.4	1.0	79.2						6,725.7		6,924.9
											0.1		0.1
											3,958.4		3,956.2
											27.2		27.2
											35.7		35.7
											5.9		5.9
										2,000.0		2,000.0	
										1,350.0		1,350.0	
										667.0		667.0	

**FISCAL YEAR 2020 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2019 Personnel			Fiscal Year 2020 Personnel			Fiscal Year 2019 \$ Program		Fiscal Year 2020 \$ Program		Fiscal Year 2019 \$ Line Item		Fiscal Year 2020 \$ Line Item		
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	
1.0										315.0				
										2,034.7		2,034.7		
										729.5		729.5		
										133.5		99.5		
												1,000.0		
										23,000.0	753,112.7	17,937.5	768,112.7	
										47.5		10.0		
										100.0		100.0		
										2,100.0		2,100.0		
										500.0		500.0		
										100.0		100.0		
										600.0		900.0		
										800.0		800.0		
										275.1		275.1		
										20,115.0		20,115.0		
											3,901.4		3,901.4	
										22,500.0		26,000.0		
											1,211.3		1,211.3	
										200.0		200.0		
										200.0		1,500.0		
													3,179.4	
107.4	1.0	78.2	107.4	1.0	79.2	TOTAL -- Medicaid and Medical Assistance				77,767.3	768,978.4	78,418.3	787,354.8	
107.4	1.0	78.2	107.4	1.0	79.2	(-01) Medicaid and Medical Assistance		77,767.3	768,978.4	78,418.3	787,354.8			
107.4	1.0	78.2	107.4	1.0	79.2	TOTAL -- Internal Program Unit		77,767.3	768,978.4	78,418.3	787,354.8			
						(35-05-00) Public Health								
203.5	44.0	338.0	203.5	43.0	340.0	Personnel Costs					23,192.1		23,322.8	
						Contractual Services				182.3	2,652.6	182.3	3,098.6	
						Energy					299.2		299.2	
						Supplies and Materials				60.0	836.6	60.0	836.6	
						Capital Outlay					22.4		22.4	
						Tobacco Fund:								
						Personnel Costs				489.0		489.0		
						Contractual Services				8,797.8		4,309.2		
						Diabetes				267.4		267.4		
						New Nurse Development				2,241.1		2,241.1		

**FISCAL YEAR 2020 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2019 Personnel			Fiscal Year 2020 Personnel			Fiscal Year 2019 \$ Program		Fiscal Year 2020 \$ Program		Fiscal Year 2019 \$ Line Item		Fiscal Year 2020 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
										59.9		59.9	
										8,494.9		8,795.7	
										543.6		543.6	
										1,000.0			
												1,000.0	
												4,334.5	
												500.0	
										115.0		115.0	
										687.7		687.7	
											6.6		6.6
											11.8		11.8
											418.8		418.8
											4.0		4.0
											23.1		373.1
										14.7		14.7	
										60.0		60.0	
										205.0		205.0	
										150.0		150.0	
										648.4		648.4	
										325.0		325.0	
										1,620.0		1,620.0	
										1,285.0		1,285.0	
										1,582.3		1,582.3	
										21.0		21.0	
										575.0		575.0	
										1,155.0		1,155.0	
										22.0		22.0	
										1,200.0		1,200.0	
											4,201.6		4,201.6
										13.5		13.5	
										100.0		100.0	
										500.0		500.0	
											33.1		33.1
											11.5		11.5
											18.4		18.4
											5.1		5.1
2.0				2.0						480.1		480.1	
											225.0		225.0

**FISCAL YEAR 2020 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2019 Personnel			Fiscal Year 2020 Personnel				Fiscal Year 2019 \$ Program		Fiscal Year 2020 \$ Program		Fiscal Year 2019 \$ Line Item		Fiscal Year 2020 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
	14.0	5.0		14.0	5.0	Animal Welfare					3,500.0	923.0	3,500.0	923.0
						Spay/Neuter Program					413.3		413.3	
						Nurse Family Partnership						130.0		130.0
						Prescription Drug Prevention						10.0		10.0
						Substance Use Disorder Services						100.0		200.0
						Technology Operations								150.0
						Delaware CAN								1,494.5
203.5	60.0	343.0	203.5	59.0	345.0	TOTAL -- Public Health					36,809.0	33,124.9	37,455.7	35,796.1
	3.0	20.0		3.0	20.0	(-10) Director's Office/Support Services	5,323.3	3,875.2	6,323.3	3,925.1				
	198.5	40.0		198.5	39.0	(-20) Community Health	31,425.8	27,844.8	31,072.5	30,355.2				
	2.0	8.0		2.0	8.0	(-30) Emergency Medical Services	59.9	1,404.9	59.9	1,515.8				
203.5	60.0	343.0	203.5	59.0	345.0	TOTAL -- Internal Program Units	36,809.0	33,124.9	37,455.7	35,796.1				
						(35-06-00) Substance Abuse and Mental Health								
	3.0	1.0		3.0	1.0	Personnel Costs					299.4	42,641.7	299.4	43,852.1
						Travel						6.2		6.2
						Contractual Services					1,569.9	17,193.3	1,569.9	16,762.3
						Energy						1,137.7		1,127.7
						Supplies and Materials					1,000.6	3,387.7	953.0	3,387.7
						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					1,050.0		1,050.0	
						DOC Assessments					380.0			
						Kent/Sussex Detox Center					150.0		150.0	
						CMH Group Homes						11,258.2		11,258.2
						Community Placements						17,450.9		17,450.9
						Community Housing Supports						2,995.0		4,029.0
						Substance Use Disorder Services						15,718.5		17,093.5
						Technology Operations								380.5
						DUI Education								47.6
3.0	1.0	622.7	3.0	1.0	624.7	TOTAL -- Substance Abuse and Mental Health					5,696.2	111,973.2	5,316.2	115,532.1

**FISCAL YEAR 2020 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2019 Personnel			Fiscal Year 2020 Personnel				Fiscal Year 2019 \$ Program		Fiscal Year 2020 \$ Program		Fiscal Year 2019 \$ Line Item		Fiscal Year 2020 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
0.2		83.8	0.2		90.8	(-10) Administration	60.0	5,932.4	60.0	6,935.6				
1.0		84.0	1.0		85.0	(-20) Community Mental Health	2,305.0	51,721.1	2,257.4	52,940.6				
0.8		424.9	0.8		418.9	(-30) Delaware Psychiatric Center	2,196.8	33,941.1	2,196.8	34,271.4				
1.0	1.0	30.0	1.0	1.0	30.0	(-40) Substance Abuse	1,134.4	20,378.6	802.0	21,384.5				
3.0	1.0	622.7	3.0	1.0	624.7	TOTAL -- Internal Program Units	5,696.2	111,973.2	5,316.2	115,532.1				
						(35-07-00) Social Services								
192.4		185.3	194.4		191.3	Personnel Costs							13,300.2	13,942.1
						Travel							0.8	0.8
						Contractual Services							2,001.6	1,998.1
						Energy							74.1	74.1
						Supplies and Materials							95.1	95.1
						Capital Outlay							46.2	46.2
						Tobacco Fund:								
						SSI Supplement							888.2	984.0
						Other Items:								
						Cost Recovery							75.1	75.1
						TANF Cash Assistance							15,320.2	14,520.2
						TANF Child Support Pass Through							1,200.0	1,200.0
						Child Care							41,050.7	46,515.6
						Emergency Assistance							1,603.9	1,603.9
						Employment and Training							2,419.7	2,419.7
						General Assistance							5,025.7	4,678.7
						Technology Operations							5,094.5	5,094.5
192.4		185.3	194.4		191.3	TOTAL -- Social Services							2,163.3	86,032.7
192.4		185.3	194.4		191.3	(-01) Social Services	2,163.3	86,032.7	2,259.1	90,989.0				
192.4		185.3	194.4		191.3	TOTAL -- Internal Program Unit	2,163.3	86,032.7	2,259.1	90,989.0				
						(35-08-00) Visually Impaired								
21.0	1.0	46.0	19.0	1.0	51.0	Personnel Costs							109.9	3,774.0
						Travel							1.5	1.5
						Contractual Services							1.5	658.6
						Energy							67.4	67.4
						Supplies and Materials							67.3	167.3
						Capital Outlay							4.0	39.1

**FISCAL YEAR 2020 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2019 Personnel			Fiscal Year 2020 Personnel			Fiscal Year 2019 \$ Program		Fiscal Year 2020 \$ Program		Fiscal Year 2019 \$ Line Item		Fiscal Year 2020 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Other Items:							
												175.0	175.0
												450.0	450.0
												425.0	425.0
													200.0
21.0	1.0	46.0	19.0	1.0	51.0	TOTAL -- Visually Impaired				1,165.4	4,445.2	1,165.4	4,907.9
21.0	1.0	46.0	19.0	1.0	51.0	(-01) Visually Impaired Services		1,165.4	4,445.2	1,165.4	4,907.9		
21.0	1.0	46.0	19.0	1.0	51.0	TOTAL -- Internal Program Unit		1,165.4	4,445.2	1,165.4	4,907.9		
						(35-09-00) Health Care Quality							
20.4		51.6	20.4		51.6	Personnel Costs					3,079.6		3,219.8
						Travel					0.3		0.3
						Contractual Services					136.5		136.7
						Energy					8.2		8.2
						Supplies and Materials					15.4		15.4
						HFLC				30.0		30.0	
						Renewal Fees				150.0		150.0	
						Other Item:							
						Background Check Center				250.0		250.0	
20.4		51.6	20.4		51.6	TOTAL -- Health Care Quality				430.0	3,240.0	430.0	3,380.4
20.4		51.6	20.4		51.6	(-01) Health Care Quality		430.0	3,240.0	430.0	3,380.4		
20.4		51.6	20.4		51.6	TOTAL -- Internal Program Unit		430.0	3,240.0	430.0	3,380.4		
						(35-10-00) Child Support Services							
130.6	2.5	55.0	129.9	2.5	54.7	Personnel Costs				188.0	3,421.4	188.0	3,395.6
						Travel				9.6		9.6	
						Contractual Services				824.9	267.6	824.9	269.2
						Energy				30.0	13.3	30.0	13.3
						Supplies and Materials				23.0		23.0	
						Capital Outlay				162.9		162.9	
						Other Items:							
						Recoupment				25.0		25.0	
						Technology Operations					1,840.6		1,840.6
130.6	2.5	55.0	129.9	2.5	54.7	TOTAL -- Child Support Services				1,263.4	5,542.9	1,263.4	5,518.7
130.6	2.5	55.0	129.9	2.5	54.7	(-01) Child Support Services		1,263.4	5,542.9	1,263.4	5,518.7		
130.6	2.5	55.0	129.9	2.5	54.7	TOTAL -- Internal Program Unit		1,263.4	5,542.9	1,263.4	5,518.7		

**FISCAL YEAR 2020 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2019 Personnel			Fiscal Year 2020 Personnel			Fiscal Year 2019 \$ Program		Fiscal Year 2020 \$ Program		Fiscal Year 2019 \$ Line Item		Fiscal Year 2020 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(35-11-00) Developmental Disabilities Services							
2.3	1.0	453.7	2.3	1.0	452.7					42.4	28,544.4	42.4	29,031.5
											1.1		1.1
											2,892.0		3,279.3
											854.5		854.5
											810.9		810.9
											13.5		13.5
										55.9		55.9	
										500.0			
											1.1		1.1
										4,843.5	38,307.9	4,843.5	26,478.1
													16,718.7
2.3	1.0	453.7	2.3	1.0	452.7	TOTAL -- Developmental Disabilities Services				5,441.8	71,425.4	4,941.8	77,188.7
1.8	1.0	78.2	1.8	1.0	77.2	(-10) Administration	542.4	5,956.3	42.4	6,052.7			
		234.0			234.0	(-20) Stockley Center		17,002.7		17,677.7			
0.5		141.5	0.5		141.5	(-30) Community Services	4,899.4	48,466.4	4,899.4	53,458.3			
2.3	1.0	453.7	2.3	1.0	452.7	TOTAL -- Internal Program Units	5,441.8	71,425.4	4,941.8	77,188.7			
						(35-12-00) State Service Centers							
18.6		102.0	18.6		102.0	Personnel Costs					7,197.4		7,370.8
						Travel				7.8			7.8
						Contractual Services				320.1	994.3	320.1	1,036.6
						Energy				231.3	739.7	231.3	739.7
						Supplies and Materials				64.1	73.2	64.1	73.2
						Capital Outlay				39.8	6.6	39.8	6.6
						Other Items:							
						Family Support					398.0		473.0
						Community Food Program					433.7		433.7
						Emergency Assistance					1,658.6		1,658.6
						Kinship Care					60.0		60.0
18.6		102.0	18.6		102.0	TOTAL -- State Service Centers				663.1	11,561.5	663.1	11,852.2
18.6		102.0	18.6		102.0	(-30) State Service Centers	663.1	11,561.5	663.1	11,852.2			
18.6		102.0	18.6		102.0	TOTAL -- Internal Program Unit	663.1	11,561.5	663.1	11,852.2			

**FISCAL YEAR 2020 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2019 Personnel			Fiscal Year 2020 Personnel			Fiscal Year 2019 \$ Program		Fiscal Year 2020 \$ Program		Fiscal Year 2019 \$ Line Item		Fiscal Year 2020 \$ 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									
28.1		629.1	27.8		672.4										
												38,403.7	40,679.9		
												1.1	1.1		
												10,445.5	12,390.7		
										5.0	1,418.7	5.0	1,418.7		
												2,158.1	2,260.6		
												50.5	50.5		
												568.5	568.5		
												133.2	133.2		
												126.0	126.0		
												500.0	500.0		
													789.9		
												249.1	249.1		
												69.5	69.5		
												559.0	559.0		
												1,824.3	1,824.3		
												25.0	25.0		
												15.0	15.0		
												250.0	250.0		
													83.2		
28.1		629.1	27.8		672.4					4,075.5	53,516.6	4,075.5	57,923.7		
						TOTAL -- Services for Aging and Adults with Physical Disabilities									
28.1		95.8	27.8		95.1	1,342.7	16,022.3	1,342.7	18,005.9						
		384.3			420.3	2,727.8	27,423.1	2,727.8	29,275.5						
		149.0			157.0	5.0	10,071.2	5.0	10,642.3						
28.1		629.1	27.8		672.4	4,075.5	53,516.6	4,075.5	57,923.7						
						TOTAL -- Internal Program Units									
818.0	100.0	3,069.3	800.4	99.0	3,087.7					144,150.4	1,196,759.2	144,763.9	1,238,781.3		
						TOTAL -- DEPARTMENT OF HEALTH AND SOCIAL SERVICES									

FISCAL YEAR 2020 OPERATING BUDGET SUPPLEMENT
(37-00-00) DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

Fiscal Year 2019			Fiscal Year 2020			Fiscal Year 2019		Fiscal Year 2020		Fiscal Year 2019		Fiscal Year 2020	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		2.0			2.0							133.0	133.0
		58.0			58.0							4,377.2	4,547.6
												2,225.0	2,225.0
												3,010.1	3,009.3
8.0	30.2	242.8	8.0	30.2	242.8	TOTAL -- Prevention and Behavioral Health Services				15,179.8	44,274.4	15,231.2	44,846.6
5.0	27.2	82.3	5.0	27.2	82.3	(-10) Managed Care Organization	2,824.3	7,040.6	2,875.7	7,211.3			
3.0	1.0	69.0	3.0	1.0	69.0	(-20) Prevention/Early Intervention	402.7	11,170.0	402.7	11,402.0			
	2.0	21.0		2.0	21.0	(-30) Periodic Treatment	5,739.9	11,811.2	5,739.9	11,846.4			
		70.5			70.5	(-40) 24 Hour Treatment	6,212.9	14,252.6	6,212.9	14,386.9			
8.0	30.2	242.8	8.0	30.2	242.8	TOTAL -- Internal Program Units				15,179.8	44,274.4	15,231.2	44,846.6
(37-05-00) Youth Rehabilitative Services													
1.0		387.0	1.0		387.0	Personnel Costs						28,260.2	28,954.6
						Travel						16.8	16.8
						Contractual Services						14,101.8	14,170.8
						Energy						809.8	809.8
						Supplies and Materials						1,440.3	1,440.3
						Capital Outlay						6.7	6.7
1.0		387.0	1.0		387.0	TOTAL -- Youth Rehabilitative Services						44,635.6	45,399.0
		12.0			12.0	(-10) Office of the Director		940.0		966.4			
1.0		76.0	1.0		76.0	(-30) Community Services		18,188.0		18,370.3			
		299.0			299.0	(-50) Secure Care		25,507.6		26,062.3			
1.0		387.0	1.0		387.0	TOTAL -- Internal Program Units						44,635.6	45,399.0
(37-06-00) Family Services													
24.0	18.9	365.3	24.0	18.9	402.3	Personnel Costs					1,528.0	26,739.1	1,628.0 30,130.2
						Travel						20.6	20.6
						Contractual Services						2,938.7	2,993.2
						Energy						5.1	5.1
						Supplies and Materials						83.0	90.4
						Capital Outlay						13.8	13.8
Other Items:													
						Emergency Material Assistance						31.0	31.0
						Child Welfare/Contractual Services						28,011.3	29,131.3

FISCAL YEAR 2020 OPERATING BUDGET SUPPLEMENT

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

Fiscal Year 2019 Personnel			Fiscal Year 2020 Personnel			Fiscal Year 2019 \$ Program			Fiscal Year 2020 \$ Program			Fiscal Year 2019 \$ Line Item		Fiscal Year 2020 \$ Line Item			
NSF	ASF	GF	NSF	ASF	GF			ASF	GF	ASF	GF	ASF	GF	ASF	GF		
						Pass Throughs:											
						Children's Advocacy Center											
						People's Place - Milford											
						Child, Inc.											
24.0	18.9	365.3	24.0	18.9	402.3	TOTAL -- Family Services								1,528.0	59,082.4	1,628.0	63,655.4
14.1	3.9	51.0	14.1	3.9	54.0	(-10) Office of the Director			304.7	7,057.3	404.7	7,377.7					
2.0	8.0	181.1	2.0	8.0	215.1	(-30) Intake/Investigation			646.0	12,430.0	646.0	15,407.5					
7.9	7.0	133.2	7.9	7.0	133.2	(-40) Intervention/Treatment			577.3	39,595.1	577.3	40,870.2					
24.0	18.9	365.3	24.0	18.9	402.3	TOTAL -- Internal Program Units			1,528.0	59,082.4	1,628.0	63,655.4					
43.5	53.3	1,181.2	43.5	53.3	1,209.2	TOTAL -- DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES								17,130.6	174,470.5	17,130.6	182,466.0

**FISCAL YEAR 2020 OPERATING BUDGET SUPPLEMENT
(38-00-00) DEPARTMENT OF CORRECTION**

Fiscal Year 2019 Personnel			Fiscal Year 2020 Personnel			Fiscal Year 2019 \$ Program		Fiscal Year 2020 \$ Program		Fiscal Year 2019 \$ Line Item		Fiscal Year 2020 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		104.0			104.0	(38-01-00) Administration							
												7,051.3	7,240.4
												7.1	12.1
												1,842.7	2,078.4
												149.4	149.4
												70.1	71.1
												1,879.6	2,146.0
												112.6	112.6
												225.0	
		104.0			104.0	TOTAL -- Administration						11,337.8	11,810.0
		22.0			22.0	(-01) Office of the Commissioner	2,325.2		2,231.8				
		17.0			17.0	(-02) Human Resources	1,211.1		1,248.6				
		15.0			15.0	(-10) Administrative Services	2,788.4		2,969.1				
		40.0			40.0	(-12) Central Offender Records	2,208.1		2,273.0				
		10.0			10.0	(-14) Information Technology	2,805.0		3,087.5				
		104.0			104.0	TOTAL -- Internal Program Units	11,337.8		11,810.0				
						(38-02-00) Correctional Healthcare Services							
		12.0			12.0	Personnel Costs						1,143.8	1,163.6
						Medical Services						69,182.5	70,627.9
						Drug and Alcohol Treatment						8,645.5	8,645.5
						Other Item:							
						Victim's Voices Heard						75.0	75.0
		12.0			12.0	TOTAL -- Correctional Healthcare Services						79,046.8	80,512.0
		12.0			12.0	(-01) Medical Treatment and Services	79,046.8		80,512.0				
		12.0			12.0	TOTAL -- Internal Program Unit	79,046.8		80,512.0				
						(38-04-00) Prisons							
	10.0	1,929.0		10.0	1,927.0	Personnel Costs				866.4	159,169.4	866.4	169,822.2
						Travel				19.0	71.8	19.0	76.8
						Contractual Services				480.2	3,799.3	480.2	3,832.4
						Energy					6,720.4		6,782.4
						Supplies and Materials				1,847.6	11,841.3	1,847.6	12,027.0
						Capital Outlay				91.5	105.9	91.5	105.9

**FISCAL YEAR 2020 OPERATING BUDGET SUPPLEMENT
(38-00-00) DEPARTMENT OF CORRECTION**

Fiscal Year 2019 Personnel			Fiscal Year 2020 Personnel				Fiscal Year 2019 \$ Program		Fiscal Year 2020 \$ Program		Fiscal Year 2019 \$ Line Item		Fiscal Year 2020 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
		6.0			7.0	(-01) Bureau Chief - Community Corrections		826.9		1,608.6				
1.0		350.0			352.0	(-02) Probation and Parole		31,575.2		32,819.7				
		92.0			92.0	(-06) New Castle County Community Corrections	95.0	8,864.0	95.0	9,318.3				
		81.0			81.0	(-07) Sussex County Community Corrections	437.7	7,965.4	437.7	8,379.4				
		77.0			77.0	(-08) Kent County Community Corrections	95.0	6,829.8	95.0	7,205.1				
1.0		606.0			609.0	TOTAL -- Internal Program Units	627.7	56,061.3	627.7	59,331.1				
1.0	10.0	2,651.0		10.0	2,652.0	TOTAL -- DEPARTMENT OF CORRECTION					3,972.9	328,405.3	3,972.9	344,578.1

FISCAL YEAR 2020 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

Fiscal Year 2019			Fiscal Year 2020			Fiscal Year 2019		Fiscal Year 2020		Fiscal Year 2019		Fiscal Year 2020	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(40-01-00) Office of the Secretary													
22.6	46.7	43.7	23.6	46.7	40.7					2,981.4	4,213.3	2,981.4	4,413.0
										29.9	5.9	29.9	5.9
										1,071.3	89.8	1,071.3	409.8
										77.5	588.7	77.5	588.7
										152.8	79.2	152.8	79.2
										51.2		51.2	
										30.0		30.0	
										20.0		20.0	
										15.0		15.0	
										15.0		15.0	
										105.0		105.0	
										20.0		20.0	
										5,750.0		5,750.0	
										120.0		120.0	
22.6	46.7	43.7	23.6	46.7	40.7	TOTAL -- Office of the Secretary				10,439.1	4,976.9	10,439.1	5,496.6
	13.5	14.5		13.5	14.5			1,196.3	2,535.1	1,196.3	2,921.6		
0.5	14.8	10.7	0.5	14.8	10.7			1,400.7	1,221.0	1,400.7	1,308.6		
		7.0			5.0			618.3	145.4	618.3	158.4		
11.4	0.6		12.4	0.6				5,780.0		5,780.0			
10.7	17.8	11.5	10.7	17.8	10.5			1,443.8	1,075.4	1,443.8	1,108.0		
22.6	46.7	43.7	23.6	46.7	40.7	TOTAL -- Internal Program Units		10,439.1	4,976.9	10,439.1	5,496.6		
(40-03-00) Office of Natural Resources													
53.8	98.5	188.7	52.9	97.6	189.5					6,736.8	17,758.3	6,736.8	18,110.9
										60.8	4.7	60.8	4.7
										5,808.5	2,734.3	6,763.5	2,681.5
										66.9	880.7	66.9	880.7
										1,570.6	765.4	1,570.6	765.4
										132.7	2.0	132.7	2.0
											178.8		120.0

FISCAL YEAR 2020 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

Fiscal Year 2019			Fiscal Year 2020			Fiscal Year 2019		Fiscal Year 2020		Fiscal Year 2019		Fiscal Year 2020	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
											185.9		185.9
										5.0		5.0	
											672.8		789.9
										10.0		10.0	
											72.9		72.9
										40.0		40.0	
										50.0		50.0	
										19.0	193.6	19.0	192.4
										32.4		32.4	
										180.0		180.0	
										5.0		5.0	
										50.0		50.0	
										130.0		130.0	
										600.0		600.0	
										277.5		277.5	
										38.0		38.0	
											140.9		140.9
										500.0		500.0	
										90.0		250.0	
										8,000.0		8,000.0	
											80.0		80.0
											225.0		225.0
										72.4		72.4	
										51.8		51.8	
										1,291.6		1,291.6	
										2,442.8		2,442.8	
										50.0		50.0	
										672.7		672.7	
										581.1		581.1	
										1,300.0		1,300.0	
										899.6		1,278.5	
53.8	98.5	188.7	52.9	97.6	189.5	TOTAL -- Office of Natural Resources				31,765.2	23,895.3	33,259.1	24,252.2
11.5	59.0	92.5	10.5	59.0	92.5	(-02) Parks and Recreation	14,287.8	9,881.2	15,781.7	10,054.9			
30.5	35.6	47.9	30.5	35.6	47.9	(-03) Fish and Wildlife	6,683.1	6,521.5	6,683.1	6,734.4			
11.8	3.9	48.3	11.9	3.0	49.1	(-04) Watershed Stewardship	10,794.3	7,492.6	10,794.3	7,462.9			
53.8	98.5	188.7	52.9	97.6	189.5	TOTAL -- Internal Program Units	31,765.2	23,895.3	33,259.1	24,252.2			

*Pursuant to 7 Del. C. § 3921

FISCAL YEAR 2020 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

Fiscal Year 2019 Personnel			Fiscal Year 2020 Personnel			Fiscal Year 2019 \$ Program		Fiscal Year 2020 \$ Program		Fiscal Year 2019 \$ Line Item		Fiscal Year 2020 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(40-04-00) Office of Environmental Protection													
73.8	141.7	76.5	74.2	141.8	76.0					4,478.2	7,071.4	4,013.2	7,041.7
										68.0		53.0	
										1,445.9	700.0	1,785.9	834.0
										16.5	103.7		103.7
										106.4	84.8	106.4	84.8
										203.0		130.0	
											61.2		120.0
										300.0		343.0	
										225.0		325.0	
										25,310.5		20,310.5	
												5,000.0	
										2,398.0		2,398.0	
										30.0	14.3	30.0	14.3
										350.0		350.0	
										100.0		100.0	
										75.0		75.0	
										180.9		180.9	
										525.8		525.8	
										164.8		164.8	
										241.2		241.2	
										50.0		20.0	
										500.0		500.0	
										1,500.0		1,500.0	
											643.8		643.8
										14.0		14.0	
										1,100.0		1,100.0	
										467.0		467.0	
										237.2		362.2	
										96.8		96.8	
										339.0		339.0	
										207.5		207.5	
										220.9		220.9	
										201.0		201.0	
										318.4		443.4	
										202.0		128.5	
										141.6		91.6	

FISCAL YEAR 2020 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

Fiscal Year 2019 Personnel			Fiscal Year 2020 Personnel			Fiscal Year 2019 \$ Program		Fiscal Year 2020 \$ Program		Fiscal Year 2019 \$ Line Item		Fiscal Year 2020 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Waste End Personnel				280.4		30.4	
						Waste End Assessment				73.7		73.7	
						Hazardous Waste Personnel				180.0		180.0	
						Hazardous Waste Fees				32.5		32.5	
						Solid Waste Transporter Personnel				121.4		121.4	
						Solid Waste Transporter Fees				21.2		21.2	
						Solid Waste Personnel				75.0		275.0	
						Solid Waste Fees				25.0		55.0	
						SRF Future Administration				450.0		450.0	
						RGGI LIHEAP				780.0		780.0	
						RGGI CO2 Emissions				10,140.0		10,140.0	
						RGGI Administration 10%				1,560.0		1,560.0	
						RGGI Reduction Project				1,560.0		1,560.0	
						RGGI Weatherization				1,560.0		1,560.0	
						Other Items				1,164.8		1,174.8	
73.8	141.7	76.5	74.2	141.8	76.0	TOTAL -- Office of Environmental Protection				59,838.6	8,679.2	59,838.6	8,842.3
14.2	36.8	10.0	14.2	36.8	10.0	(-02) Air Quality		4,687.5	1,158.7	4,687.5	1,169.9		
12.8	47.5	34.7	12.8	47.5	33.7	(-03) Water		4,524.0	4,652.0	4,524.0	4,691.4		
29.8	46.4	22.8	30.2	46.5	23.3	(-04) Waste and Hazardous Substances		34,073.1	2,198.5	34,073.1	2,107.6		
17.0	11.0	9.0	17.0	11.0	9.0	(-05) Climate, Coastal, and Energy		16,554.0	670.0	16,554.0	873.4		
73.8	141.7	76.5	74.2	141.8	76.0	TOTAL -- Internal Program Units		59,838.6	8,679.2	59,838.6	8,842.3		
150.2	286.9	308.9	150.7	286.1	306.2	TOTAL -- DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL				102,042.9	37,551.4	103,536.8	38,591.1

**FISCAL YEAR 2020 OPERATING BUDGET SUPPLEMENT
(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY**

Fiscal Year 2019 Personnel			Fiscal Year 2020 Personnel			Fiscal Year 2019 \$ Program		Fiscal Year 2020 \$ Program		Fiscal Year 2019 \$ Line Item		Fiscal Year 2020 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(45-01-00) Office of the Secretary							
39.8	11.5	107.7	39.8	11.5	106.7					2,005.0	9,036.3	2,005.0	9,242.4
										39.0	13.7	39.0	17.7
										613.3	731.8	613.3	1,075.3
										15.0	107.3	15.0	357.3
										47.0	573.8	47.0	574.3
										10.0	46.3	10.0	46.3
											11.8		11.8
											50.0		50.0
											247.5		297.5
											15.0		15.0
											50.0		50.0
										2,125.0		2,125.0	
										2,125.0		2,125.0	
										1,048.2		1,048.2	
										100.0		100.0	
										336.0		336.0	
										89.4		89.4	
										0.7		0.7	
39.8	11.5	107.7	39.8	11.5	106.7	TOTAL -- Office of the Secretary				8,553.6	10,883.5	8,553.6	11,737.6
2.0		15.0	2.0		15.0	(-01) Administration	4,350.0	1,586.5	4,350.0	1,614.6			
	4.5	21.5		4.5	21.5	(-20) Communication	1,885.6	1,915.8	1,885.6	2,536.6			
28.8		9.2	28.8		9.2	(-30) Delaware Emergency Management Agency		1,011.1		1,065.8			
5.0		2.0	5.0		2.0	(-40) Highway Safety		173.4		177.0			
4.0			4.0			(-50) Developmental Disabilities Council		20.0		20.0			
		2.0			2.0	(-60) State Council for Persons with Disabilities		200.2		229.0			
	7.0			7.0		(-70) Division of Gaming Enforcement	2,318.0		2,318.0				
		58.0			57.0	(-80) Division of Forensic Science		5,976.5		6,094.6			
39.8	11.5	107.7	39.8	11.5	106.7	TOTAL -- Internal Program Units		8,553.6	10,883.5	8,553.6	11,737.6		
						(45-02-00) Capitol Police							
	1.0	91.0		1.0	91.0	Personnel Costs				72.4	6,525.6	72.4	6,743.9
						Travel					0.5		0.5
						Contractual Services					257.9		240.4

**FISCAL YEAR 2020 OPERATING BUDGET SUPPLEMENT
(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY**

Fiscal Year 2019 Personnel			Fiscal Year 2020 Personnel				Fiscal Year 2019 \$ Program		Fiscal Year 2020 \$ Program		Fiscal Year 2019 \$ Line Item		Fiscal Year 2020 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Supplies and Materials Other Item: Special Duty							137.3	178.6
	1.0	91.0		1.0	91.0	TOTAL -- Capitol Police						113.6	113.6	
	1.0	91.0		1.0	91.0	(-10) Capitol Police	186.0	6,921.3	186.0	7,163.4			186.0	7,163.4
	1.0	91.0		1.0	91.0	TOTAL -- Internal Program Unit	186.0	6,921.3	186.0	7,163.4				
						(45-03-00) Office of the Alcoholic Beverage Control Commissioner								
		5.0			5.0	Personnel Costs							429.4	440.6
						Travel						8.0	0.5	8.0
						Contractual Services						72.9	6.3	72.9
						Supplies and Materials						3.0	7.1	3.0
		5.0			5.0	TOTAL -- Office of the Alcoholic Beverage Control Commissioner						83.9	443.3	83.9
		5.0			5.0	(-10) Office of the Alcoholic Beverage Control Commissioner	83.9	443.3	83.9	454.4				
		5.0			5.0	TOTAL -- Internal Program Unit	83.9	443.3	83.9	454.4				
						(45-04-00) Division of Alcohol and Tobacco Enforcement								
	1.5	2.0	10.5	1.5	2.0	10.5	Personnel Costs					43.1	1,089.7	43.1
							Travel					2.8	0.5	2.8
							Contractual Services					36.6	85.7	36.6
							Supplies and Materials					10.0	25.2	10.0
							Capital Outlay					1.0	1.1	1.0
							Tobacco Fund: Personnel Costs					280.0		280.0
		4.0			4.0	Contractual Services						91.7		91.7
							Supplies and Materials					20.2		20.2
							Other Items					110.0		110.0
	1.5	6.0	10.5	1.5	6.0	10.5	TOTAL -- Division of Alcohol and Tobacco Enforcement					595.4	1,202.2	595.4
	1.5	6.0	10.5	1.5	6.0	10.5	(-10) Division of Alcohol and Tobacco Enforcement	595.4	1,202.2	595.4	1,216.0			
	1.5	6.0	10.5	1.5	6.0	10.5	TOTAL -- Internal Program Unit	595.4	1,202.2	595.4	1,216.0			

**FISCAL YEAR 2020 OPERATING BUDGET SUPPLEMENT
(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY**

Fiscal Year 2019 Personnel			Fiscal Year 2020 Personnel			Fiscal Year 2019 \$ Program		Fiscal Year 2020 \$ Program		Fiscal Year 2019 \$ Line Item		Fiscal Year 2020 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(45-06-00) State Police							
43.1	61.0	850.9	43.1	61.0	850.9					4,353.8	105,330.9	4,353.8	110,006.3
										136.8		136.8	
										1,241.7	5,129.5	1,424.6	5,223.1
											75.0		129.5
										1,235.7	4,940.8	1,052.8	4,927.1
										395.2	20.8	395.2	20.8
											2,469.8		2,769.8
										48.1		48.1	
										112.5		112.5	
											110.0		110.0
										6,419.2		6,419.2	
	20.0			20.0									
43.1	81.0	850.9	43.1	81.0	850.9	TOTAL -- State Police				13,943.0	118,076.8	13,943.0	123,186.6
		62.0			62.0			331.7	8,067.9	226.7	8,168.0		
		5.0			5.0				451.9		377.9		
	30.0	382.0		30.0	382.0			3,629.5	49,289.1	3,629.5	51,637.3		
34.0	12.0	154.0	34.0	12.0	154.0			6,026.3	23,075.2	6,026.3	24,485.4		
	10.0	47.0		10.0	47.0			483.7	7,805.5	588.7	8,080.5		
		28.0			28.0				5,766.3		6,073.9		
7.1	9.0	4.9	7.1	9.0	4.9			508.1	966.9	430.2	1,002.4		
	17.0	39.0		17.0	39.0			1,455.2	3,205.2	1,455.2	3,307.3		
		11.0			11.0			340.7	2,412.9	340.7	2,486.3		
1.0	3.0	95.0	1.0	3.0	95.0			134.2	8,043.5	212.1	8,344.8		
		13.0			13.0			1,033.6	7,407.6	1,033.6	7,615.7		
1.0		10.0	1.0		10.0				1,584.8		1,607.1		
43.1	81.0	850.9	43.1	81.0	850.9	TOTAL -- Internal Program Units		13,943.0	118,076.8	13,943.0	123,186.6		
84.4	99.5	1,065.1	84.4	99.5	1,064.1	TOTAL -- DEPARTMENT OF SAFETY AND HOMELAND SECURITY				23,361.9	137,527.1	23,361.9	143,758.0

**FISCAL YEAR 2020 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION**

Fiscal Year 2019 Personnel			Fiscal Year 2020 Personnel				Fiscal Year 2019 \$ Line Item		Fiscal Year 2020 \$ 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				
	32.0			32.0		Personnel Costs		2,253.1		2,253.1
						Travel		24.1		24.1
						Contractual Services		103.8		103.8
						Supplies and Materials		6.5		6.5
						Salary Contingency		366.8		366.8
	32.0			32.0		TOTAL -- Office of the Secretary		2,754.3		2,754.3
						(55-01-02) Finance				
	50.0			50.0		Personnel Costs		3,431.9		3,431.9
						Travel		7.1		7.1
						Contractual Services		3,392.8		3,392.8
						Energy		1,208.2		1,208.2
						Supplies and Materials		228.2		228.2
	50.0			50.0		TOTAL -- Finance		8,268.2		8,268.2
						(55-01-03) Community Relations				
	7.0			7.0		Personnel Costs		861.5		861.5
						Travel		10.0		10.0
						Contractual Services		75.0		75.0
						Supplies and Materials		21.0		21.0
						Capital Outlay		1.0		1.0
	7.0			7.0		TOTAL -- Community Relations		968.5		968.5
						(55-01-04) Human Resources				
	25.0			25.0		Personnel Costs		1,683.6		1,683.6
						Travel		8.2		8.2
						Contractual Services		278.4		278.4
						Supplies and Materials		61.2		61.2
	25.0			25.0		TOTAL -- Human Resources		2,031.4		2,031.4
	114.0			114.0		TOTAL -- Office of the Secretary		14,022.4		14,022.4

**FISCAL YEAR 2020 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION**

Fiscal Year 2019 Personnel			Fiscal Year 2020 Personnel			Fiscal Year 2019 \$ Line Item		Fiscal Year 2020 \$ Line Item	
NSF	TFO	TFC	NSF	TFO	TFC	GF	TFO	GF	TFO
	16.0			16.0					
(55-02-01) Technology and Innovation									
							1,205.2		1,205.2
							24.1		24.1
							13,635.0		13,728.6
							536.3		536.3
							361.9		361.9
16.0			16.0				15,762.5		15,856.1
(55-03-01) Planning									
	48.0	9.0		47.0	9.0		4,279.1		4,279.1
							25.4		25.4
							1,119.3		1,119.3
							7.0		7.0
							77.0		77.0
							10.0		10.0
48.0	9.0		47.0	9.0			5,517.8		5,517.8
(55-04-00) Maintenance and Operations									
(55-04-70) Maintenance Districts									
	677.5	29.0		677.5	29.0		39,947.8		40,901.5
							16.9		16.9
							7,291.6		7,791.6
							2,084.5		2,084.5
							7,608.2		7,608.2
							210.0		210.0
							10,000.0		10,000.0
677.5	29.0		677.5	29.0			67,159.0		68,612.7
TOTAL -- Maintenance Districts									
677.5	29.0		677.5	29.0			67,159.0		68,612.7
(55-06-01) Delaware Transportation Authority									
Delaware Transit Corporation									
							91,395.7		92,174.3
							148.5		148.5
							143.4		143.4
							1,494.3		1,494.3
							93,181.9		93,960.5
TOTAL -- Delaware Transit Corporation									

**FISCAL YEAR 2020 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION**

Fiscal Year 2019			Fiscal Year 2020				Fiscal Year 2019		Fiscal Year 2020	
Personnel			Personnel				\$ Line Item		\$ Line Item	
NSF	TFO	TFC	NSF	TFO	TFC		GF	TFO	GF	TFO
						DTA Indebtedness				
						Debt Service				
						Transportation Trust Fund		94,518.0		91,470.0
						TOTAL -- DTA Indebtedness		94,518.0		91,470.0
						TOTAL -- Delaware Transportation Authority*		187,699.9		185,430.5
<i>*Delaware Transportation Authority, 2 Del. C. c. 13</i>										
<i>These funds, except the Regulatory Revolving Funds, are not deposited with the State Treasurer.</i>										
	9.5			9.5		(55-07-01) US 301 Maintenance Operations				
						Personnel Costs		522.5		627.0
						Contractual Services		1,240.9		2,193.5
						Energy		13.1		17.5
						Supplies and Materials		166.5		222.0
						Debt Service				10,215.6
	9.5			9.5		TOTAL -- US 301 Maintenance Operations		1,943.0		13,275.6
						(55-08-00) Transportation Solutions				
						(55-08-30) Project Teams				
	59.0	258.0		58.0	258.0	Personnel Costs		4,951.4		5,159.4
						Travel		16.0		16.0
						Contractual Services		560.1		560.1
						Energy		8.9		8.9
						Supplies and Materials		197.2		197.2
						Capital Outlay		166.4		166.4
	59.0	258.0		58.0	258.0	TOTAL -- Project Teams		5,900.0		6,108.0
						(55-08-40) Traffic				
	128.0			130.0		Personnel Costs		9,373.9		9,545.9
						Contractual Services		2,043.6		2,293.6
						Energy		482.3		482.3
						Supplies and Materials		828.1		853.1
						Capital Outlay		22.7		47.7
	128.0			130.0		TOTAL -- Traffic		12,750.6		13,222.6
	187.0	258.0		188.0	258.0	TOTAL -- Transportation Solutions		18,650.6		19,330.6

**FISCAL YEAR 2020 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION**

Fiscal Year 2019 Personnel			Fiscal Year 2020 Personnel				Fiscal Year 2019 \$ Line Item		Fiscal Year 2020 \$ Line Item	
NSF	TFO	TFC	NSF	TFO	TFC		GF	TFO	GF	TFO
						(55-11-00) Motor Vehicles				
						(55-11-10) Administration				
	318.0			352.0		Personnel Costs		18,066.9		20,018.9
						Travel		20.0		20.0
						Contractual Services		3,441.1		3,441.1
						Supplies and Materials		703.3		703.3
						Capital Outlay		53.1		53.1
						Motorcycle Safety		154.0		154.0
	318.0			352.0		TOTAL -- Administration		22,438.4		24,390.4
						(55-11-60) Toll Administration				
	106.0			106.0		Personnel Costs		6,600.2		6,826.3
						Travel		6.0		3.0
						Contractual Services		1,904.9		1,967.9
						Energy		383.3		353.3
						Supplies and Materials		366.3		336.3
						Capital Outlay		41.0		41.0
						Contractual - E-ZPass Operations		5,000.0	4,910.2	5,000.0
	106.0			106.0		TOTAL -- Toll Administration		5,000.0	14,211.9	5,000.0
	424.0			458.0		TOTAL -- Motor Vehicles		5,000.0	36,650.3	5,000.0
	1,476.0	296.0		1,510.0	296.0	TOTAL -- DEPARTMENT OF TRANSPORTATION		5,000.0	347,405.5	5,000.0
										360,874.1

**FISCAL YEAR 2020 OPERATING BUDGET SUPPLEMENT
(60-00-00) DEPARTMENT OF LABOR**

Fiscal Year 2019 Personnel			Fiscal Year 2020 Personnel			Fiscal Year 2019 \$ Program		Fiscal Year 2020 \$ Program		Fiscal Year 2019 \$ Line Item		Fiscal Year 2020 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(60-01-00) Administration							
17.6	28.8	3.6	17.6	28.8	3.6	Personnel Costs				2,323.9	202.4	2,323.9	208.7
						Travel				13.0		13.0	
						Contractual Services				1,154.6	175.8	1,254.6	175.8
						Energy					11.2		11.2
						Supplies and Materials				66.0	15.0	66.0	15.0
						Capital Outlay				40.0		40.0	
17.6	28.8	3.6	17.6	28.8	3.6	TOTAL -- Administration				3,597.5	404.4	3,697.5	410.7
						(-10) Office of the Secretary		1,521.6	263.6	1,621.6	264.3		
8.0	9.6	1.4	8.0	9.6	1.4	(-20) Office of Occupational and Labor Market Information					83.5		85.7
8.6	19.2	1.2	8.6	19.2	1.2	(-40) Administrative Support		2,075.9	57.3	2,075.9	60.7		
17.6	28.8	3.6	17.6	28.8	3.6	TOTAL -- Internal Program Units		3,597.5	404.4	3,697.5	410.7		
						(60-06-00) Unemployment Insurance							
123.0	3.0		123.0	3.0		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 Item: Revenue Refund				71.9		71.9	
123.0	3.0		123.0	3.0		TOTAL -- Unemployment Insurance				476.9		476.9	
123.0	3.0		123.0	3.0		(-01) Unemployment Insurance		476.9		476.9			
123.0	3.0		123.0	3.0		TOTAL -- Internal Program Unit		476.9		476.9			
						(60-07-00) Industrial Affairs							
9.5	51.5	5.0	9.5	54.5	14.0	Personnel Costs				4,227.8	324.4	4,618.2	1,016.7
						Travel				21.3		21.3	
						Contractual Services				1,726.6	29.9	1,834.6	143.9
						Supplies and Materials				45.0		45.0	
						Capital Outlay				43.6		43.6	
9.5	51.5	5.0	9.5	54.5	14.0	TOTAL -- Industrial Affairs				6,064.3	354.3	6,562.7	1,160.6

**FISCAL YEAR 2020 OPERATING BUDGET SUPPLEMENT
(60-00-00) DEPARTMENT OF LABOR**

Fiscal Year 2019 Personnel			Fiscal Year 2020 Personnel				Fiscal Year 2019 \$ Program		Fiscal Year 2020 \$ Program		Fiscal Year 2019 \$ Line Item		Fiscal Year 2020 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
	35.0			38.0		(-01) Office of Workers' Compensation	4,584.4		4,993.8					
	14.0			14.0	5.0	(-02) Office of Labor Law Enforcement	1,339.7		1,428.7	442.5				
6.5	2.5		6.5	2.5		(-03) Occupational Safety and Health Administration/Bureau of Labor Statistics	140.2		140.2					
3.0		5.0				(-04) Anti-Discrimination		354.3		718.1				
9.5	51.5	5.0	3.0	54.5	9.0	TOTAL -- Internal Program Units	6,064.3	354.3	6,562.7	1,160.6				
						(60-08-00) Vocational Rehabilitation								
121.5	5.5	2.0	121.5	5.5	2.0	Personnel Costs					449.4	128.8	449.4	132.7
						Travel						0.5		0.5
						Contractual Services					71.2	3,476.2	235.1	3,571.0
						Supplies and Materials					25.0	76.9	25.0	76.9
						Other Item: Supported Employment						560.7		560.7
121.5	5.5	2.0	121.5	5.5	2.0	TOTAL -- Vocational Rehabilitation					545.6	4,243.1	709.5	4,341.8
72.5	5.5	2.0	72.5	5.5	2.0	(-10) Vocational Rehabilitation Services	545.6	4,243.1	709.5	4,341.8				
49.0			49.0			(-20) Disability Determination Services								
121.5	5.5	2.0	121.5	5.5	2.0	TOTAL -- Internal Program Units	545.6	4,243.1	709.5	4,341.8				
						(60-09-00) Employment and Training								
64.4	4.0	26.6	65.8	4.0	25.2	Personnel Costs					301.6	1,564.4	301.6	1,597.3
						Travel					5.0	3.0	5.0	3.0
						Contractual Services					102.9	828.0	102.9	826.5
						Energy						6.6		6.6
						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					3,430.0		3,930.0	
						Workforce Development						630.0		630.0
64.4	4.0	26.6	65.8	4.0	25.2	TOTAL -- Employment and Training					3,859.5	4,541.5	4,359.5	4,572.9
64.4	4.0	26.6	65.8	4.0	25.2	(-20) Employment and Training Services	3,859.5	4,541.5	3,859.5	4,541.5				
64.4	4.0	26.6	65.8	4.0	25.2	TOTAL -- Internal Program Unit	3,859.5	4,541.5	3,859.5	4,541.5				
336.0	92.8	37.2	337.4	95.8	44.8	TOTAL -- DEPARTMENT OF LABOR					14,543.8	9,543.3	15,806.1	10,486.0

**FISCAL YEAR 2020 OPERATING BUDGET SUPPLEMENT
(65-00-00) DEPARTMENT OF AGRICULTURE**

Fiscal Year 2019 Personnel			Fiscal Year 2020 Personnel			Fiscal Year 2019 \$ Program		Fiscal Year 2020 \$ Program		Fiscal Year 2019 \$ Line Item		Fiscal Year 2020 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(65-01-00) Agriculture							
16.2	44.5	80.3	16.2	43.5	79.3	Personnel Costs				4,329.1	6,226.9	4,264.9	6,255.2
						Travel				119.5	6.7	119.5	14.2
						Contractual Services				1,174.1	405.0	1,268.9	412.4
						Energy				16.1	18.7	16.1	18.7
						Supplies and Materials				212.2	111.1	212.4	131.1
						Capital Outlay				310.8	20.5	335.3	20.5
						Other Items:							
						Nutrient Management Program					790.3		823.3
						Agriculture Development Program					139.6		139.6
						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					80.0		80.0
						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				1,169.5		1,015.0	
						Research and Development				75.0		75.0	
						Purses and Promotions						35.0	
16.2	44.5	80.3	16.2	43.5	79.3	TOTAL -- Agriculture				7,614.5	8,325.6	7,550.3	8,421.8

**FISCAL YEAR 2020 OPERATING BUDGET SUPPLEMENT
(65-00-00) DEPARTMENT OF AGRICULTURE**

Fiscal Year 2019 Personnel			Fiscal Year 2020 Personnel				Fiscal Year 2019 \$ Program		Fiscal Year 2020 \$ Program		Fiscal Year 2019 \$ Line Item		Fiscal Year 2020 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
	2.0	16.0		1.0	15.0	(-01) Administration	378.7	2,520.7	314.5	2,436.4				
		7.0			7.0	(-02) Agriculture Compliance		525.7		537.6				
8.2	11.0	4.8	8.2	11.0	4.8	(-03) Food Products Inspection	950.5	455.2	950.5	457.5				
3.0	2.5	16.5	3.0	2.5	16.5	(-04) Forest Service	660.5	1,213.2	660.5	1,246.2				
1.0	11.0		1.0	11.0		(-05) Harness Racing Commission	2,529.8		2,434.8					
2.0	6.0		2.0	6.0		(-06) Pesticides	591.4		686.4					
0.5		3.5	0.5		3.5	(-07) Planning		307.2		314.5				
1.0		10.0	1.0		10.0	(-08) Plant Industries	129.3	790.4	129.3	805.6				
		9.0			9.0	(-09) Animal Health		625.6		645.7				
	10.0			10.0		(-10) Thoroughbred Racing Commission	1,865.5		1,865.5					
		8.0			8.0	(-11) Weights and Measures		646.9		696.0				
0.5		4.5	0.5		4.5	(-12) Nutrient Management		1,193.4		1,233.2				
	2.0	1.0		2.0	1.0	(-13) Agricultural Lands Preservation Foundation	508.8	47.3	508.8	49.1				
16.2	44.5	80.3	16.2	43.5	79.3	TOTAL -- Internal Program Units	7,614.5	8,325.6	7,550.3	8,421.8				
16.2	44.5	80.3	16.2	43.5	79.3	TOTAL -- DEPARTMENT OF AGRICULTURE					7,614.5	8,325.6	7,550.3	8,421.8

**FISCAL YEAR 2020 OPERATING BUDGET SUPPLEMENT
(70-00-00) DEPARTMENT OF ELECTIONS**

Fiscal Year 2019 Personnel			Fiscal Year 2020 Personnel			Fiscal Year 2019 \$ Program		Fiscal Year 2020 \$ Program		Fiscal Year 2019 \$ Line Item		Fiscal Year 2020 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		42.0			42.0								
												3,406.1	3,477.7
												0.1	0.1
												446.1	451.4
												9.7	9.7
												9.4	9.4
												15.0	15.0
												20.0	20.0
												262.7	1,539.6
		42.0			42.0							4,169.1	5,522.9
												6.0	6.0
												452.0	463.5
												36.1	36.1
												7.7	7.7
												158.4	158.4
												660.2	671.7
												200.4	203.8
												12.0	15.1
												3.5	3.5
												37.8	37.8
												253.7	260.2

**FISCAL YEAR 2020 OPERATING BUDGET SUPPLEMENT
(75-00-00) FIRE PREVENTION COMMISSION**

Fiscal Year 2019 Personnel			Fiscal Year 2020 Personnel			Fiscal Year 2019 \$ Program		Fiscal Year 2020 \$ Program		Fiscal Year 2019 \$ Line Item		Fiscal Year 2020 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	25.5	26.5		25.5	26.5	(75-01-01) Office of the State Fire Marshal				1,745.2	2,261.3	1,745.2	2,310.3
										34.0		34.0	
										366.8	294.2	366.8	263.2
											55.6		55.6
										81.0	23.4	81.0	23.4
										196.2		196.2	
										1.5		1.5	
	25.5	26.5		25.5	26.5	TOTAL -- Office of the State Fire Marshal				2,424.7	2,634.5	2,424.7	2,652.5
						(75-02-01) State Fire School					1,913.8		1,954.4
0.5		18.5	0.5		18.5						230.8		219.1
											90.6		90.6
											110.0		110.0
											10.5		10.5
												4.6	4.6
											95.0		145.0
										50.0		50.0	
0.5		18.5	0.5		18.5	TOTAL -- State Fire School				50.0	2,455.3	50.0	2,534.2
						(75-03-01) State Fire Prevention Commission					188.0		194.0
		3.0			3.0						13.0		13.0
											45.3		44.5
											5.1		5.1
													75.0
		3.0			3.0	TOTAL -- State Fire Prevention Commission					251.4		331.6
0.5	25.5	48.0	0.5	25.5	48.0	TOTAL -- FIRE PREVENTION COMMISSION				2,474.7	5,341.2	2,474.7	5,518.3

**FISCAL YEAR 2020 OPERATING BUDGET SUPPLEMENT
(76-00-00) DELAWARE NATIONAL GUARD**

Fiscal Year 2019 Personnel			Fiscal Year 2020 Personnel			Fiscal Year 2019 \$ Program		Fiscal Year 2020 \$ Program		Fiscal Year 2019 \$ Line Item		Fiscal Year 2020 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(76-01-01) Delaware National Guard							
88.5		27.5	89.0		28.0							3,127.0	3,166.6
												13.0	13.0
												527.1	533.0
												623.7	623.7
												119.0	119.0
												18.1	27.1
												397.7	397.7
88.5		27.5	89.0		28.0	TOTAL -- Delaware National Guard						4,825.6	4,880.1
88.5		27.5	89.0		28.0	TOTAL -- DELAWARE NATIONAL GUARD						4,825.6	4,880.1

**FISCAL YEAR 2020 OPERATING BUDGET SUPPLEMENT
(90-00-00) HIGHER EDUCATION**

Fiscal Year 2019 Personnel			Fiscal Year 2020 Personnel			Fiscal Year 2019 \$ Program		Fiscal Year 2020 \$ Program		Fiscal Year 2019 \$ Line Item		Fiscal Year 2020 \$ 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										92,429.6		94,924.1	
Scholarships										10,355.7		11,542.8	
Nursing Expansion										247.3		247.3	
College of Business and Economics										1,741.0		1,787.1	
College of Agriculture and Natural Resources										5,420.3		5,522.8	
College of Arts and Sciences										2,802.7		2,867.1	
College of Earth, Ocean and Environment										832.5		852.6	
College of Health Sciences										553.6		575.2	
College of Engineering										810.6		832.5	
College of Education and Human Development										2,770.6		2,834.6	
Other Programs										742.0		761.0	
TOTAL -- University of Delaware										118,705.9		122,747.1	
(90-01-02) Delaware Geological Survey													
Operations										1,827.6		1,929.9	
River Master Program										127.3		127.3	
TOTAL -- Delaware Geological Survey										1,954.9		2,057.2	
TOTAL -- University of Delaware										120,660.8		124,804.3	
(90-03-00) Delaware State University													
(90-03-01) Operations													
Operations										28,013.0		29,039.5	
Nursing Expansion										247.5		247.5	
Work Study										211.7		211.7	
Mishoe Scholarships										50.0		50.0	
Cooperative Extension										566.5		566.5	
Cooperative Research										650.8		650.8	
Title VI Compliance										220.0		220.0	
Academic Incentive										50.0		50.0	
General Scholarships										786.0		786.0	
Athletic Grant										133.1		245.4	

FISCAL YEAR 2020 OPERATING BUDGET SUPPLEMENT (90-00-00) HIGHER EDUCATION

Fiscal Year 2019 Personnel			Fiscal Year 2020 Personnel				Fiscal Year 2019 \$ Program		Fiscal Year 2020 \$ Program		Fiscal Year 2019 \$ Line Item		Fiscal Year 2020 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Aid to Needy Students							2,057.4	2,057.4
						Energy							2,195.9	2,195.9
						TOTAL -- Operations							35,181.9	36,320.7
(90-03-05) Sponsored Programs and Research														
TOTAL -- Delaware State University														
(90-04-00) Delaware Technical Community College														
(90-04-01) Office of the President														
42.0		53.0	42.0		60.0	Personnel Costs							9,522.4	10,577.1
						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
42.0		53.0	42.0		60.0	TOTAL -- Office of the President							11,344.6	12,399.3
(90-04-02) Owens Campus														
76.0		218.0	76.0		219.0	Personnel Costs							20,646.7	21,501.9
						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		218.0	76.0		219.0	TOTAL -- Owens Campus							21,095.9	21,951.1
(90-04-04) George Campus														
71.0		161.0	71.0		161.0	Personnel Costs							14,636.2	15,136.0
						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		161.0	71.0		161.0	TOTAL -- George Campus							15,301.4	15,801.2

**FISCAL YEAR 2020 OPERATING BUDGET SUPPLEMENT
(90-00-00) HIGHER EDUCATION**

Fiscal Year 2019 Personnel			Fiscal Year 2020 Personnel			Fiscal Year 2019 \$ Program		Fiscal Year 2020 \$ Program		Fiscal Year 2019 \$ Line Item		Fiscal Year 2020 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
77.0		204.0	76.0		202.0								
						(90-04-05) Stanton Campus							
												19,281.9	19,762.9
												184.8	184.8
												27.5	27.5
												41.1	41.1
77.0		204.0	76.0		202.0							19,535.3	20,016.3
						(90-04-06) Terry Campus							
94.0		152.0	95.0		151.0							13,727.9	14,137.8
												218.3	218.3
												21.0	21.0
												21.7	21.7
94.0		152.0	95.0		151.0							13,988.9	14,398.8
360.0		788.0	360.0		793.0	TOTAL -- Delaware Technical Community College						81,266.1	84,566.7
						(90-07-01) Delaware Institute of Veterinary Medical Education							
												335.0	402.0
						TOTAL -- Delaware Institute of Veterinary Medical Education						335.0	402.0
360.0		788.0	360.0		793.0	TOTAL -- HIGHER EDUCATION						237,443.8	246,093.7

**FISCAL YEAR 2020 OPERATING BUDGET SUPPLEMENT
(95-00-00) DEPARTMENT OF EDUCATION**

Fiscal Year 2019 Personnel			Fiscal Year 2020 Personnel			Fiscal Year 2019 \$ Program		Fiscal Year 2020 \$ Program		Fiscal Year 2019 \$ Line Item		Fiscal Year 2020 \$ 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							
2.6		20.4	2.6		20.4							2,566.5	3,131.5
												13.0	12.3
2.6		20.4	2.6		20.4					-		2,579.5	3,143.8
						(95-01-02) Academic Support							
12.2		42.8	12.0		43.0							5,270.3	5,356.1
												27.9	27.9
												105.0	105.0
												381.2	381.2
	1.0			1.0						154.3		154.3	
												5,916.5	5,916.5
	2.0			2.0						221.5		221.5	
12.2	3.0	42.8	12.0	3.0	43.0					375.8	11,700.9	375.8	11,786.7
						(95-01-03) Student Support							
14.0		20.0	14.0		21.0							2,364.0	2,433.8
	2.0			2.0						850.0		950.0	
14.0	2.0	20.0	14.0	2.0	21.0					850.0	2,364.0	950.0	2,433.8
						(95-01-04) Educator Support							
1.3		15.7	1.3		15.7							1,923.3	1,716.5
												1,059.6	1,059.6
												152.8	152.8
1.3		15.7	1.3		15.7							3,135.7	2,928.9
						(95-01-05) Operations Support							
2.1		40.9	2.1		40.9							4,356.6	4,771.5
												846.8	846.8
												67.2	67.2
												34.6	34.6
												10.0	10.0
												4,136.7	4,136.7
2.1		40.9	2.1		40.9							9,451.9	9,866.8
						(95-01-10) Office of Early Learning							
7.6		4.4	7.6		4.4							556.9	437.3
7.6		4.4	7.6		4.4							556.9	437.3

**FISCAL YEAR 2020 OPERATING BUDGET SUPPLEMENT
(95-00-00) DEPARTMENT OF EDUCATION**

Fiscal Year 2019 Personnel			Fiscal Year 2020 Personnel			Fiscal Year 2019 \$ Program		Fiscal Year 2020 \$ Program		Fiscal Year 2019 \$ Line Item		Fiscal Year 2020 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
0.6		2.4	0.6		2.4	(95-01-20) Office of Innovation and Improvement							
												377.1	377.1
													20.0
0.6		2.4	0.6		2.4	TOTAL -- Office of Innovation and Improvement						377.1	397.1
						(95-01-30) Professional Standards Board							
												189.7	180.8
												6.0	21.0
		1.0			1.0	TOTAL -- Professional Standards Board						195.7	201.8
						(95-01-40) State Board of Education							
												155.2	111.8
												70.0	70.0
												4.0	4.0
		1.0			1.0	TOTAL -- State Board of Education						229.2	185.8
40.4	5.0	148.6	40.2	5.0	149.8	TOTAL -- Department of Education				1,225.8	30,590.9	1,325.8	31,382.0
						(95-02-00) District and Charter Operations							
						Division I Units (FY18 10,200)(FY19 10,384):							
												998,872.5	1,051,066.2
												14,078.7	14,078.7
						Division II Units (FY18 11,382)(FY19 11,546):							
												5,606.8	6,162.6
												25,764.4	26,217.9
						Division III:							
												96,094.8	98,004.8
						Other Items:							
												16,384.3	17,003.8
												2,500.0	2,500.0
												932.1	800.4
												186.7	186.7
												6,171.5	6,371.5
												28,150.9	28,150.9
												200.0	-
												48.4	48.4
												55.7	55.7
												1,720.5	960.3
												241.3	241.3
												1,648.5	1,648.5

FISCAL YEAR 2020 OPERATING BUDGET SUPPLEMENT (95-00-00) DEPARTMENT OF EDUCATION

Fiscal Year 2019 Personnel			Fiscal Year 2020 Personnel			Fiscal Year 2019 \$ Program		Fiscal Year 2020 \$ Program		Fiscal Year 2019 \$ Line Item		Fiscal Year 2020 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		2.0			3.0							1,065.5	1,065.5
												117.1	432.7
	1.0	9.0		0.5	9.5					84.1	2,062.5	42.0	2,062.5
												2,558.4	2,758.4
												6,406.3	7,027.0
												1,960.9	2,239.1
												50.0	50.0
												200.0	700.0
												200.0	
												8,407.1	8,538.8
0.7	9.0	56.8	0.7	8.5	58.3	TOTAL -- Pass Through and Other Support Programs		1,752.9	65,506.6	1,710.8	71,098.5		
												1,696.1	1,696.1
0.7	8.0	47.8	0.7	8.0	48.8	1,668.8	41,965.3	1,668.8	46,026.6				
	1.0	9.0		0.5	9.5			84.1	2,062.5	42.0	2,062.5		
												11,375.6	12,774.5
												8,407.1	8,538.8
0.7	9.0	56.8	0.7	8.5	58.3	TOTAL -- Internal Program Units		1,752.9	65,506.6	1,710.8	71,098.5		
												273.2	273.7
												2.5	2.5
												57.2	60.6
												3.0	3.0
		3.0			3.0	TOTAL -- Delaware Advisory Council on Career and Technical Education						335.9	339.8
												335.9	339.8
41.1	14.0	15,090.0	40.9	13.5	15,281.7	TOTAL -- DEPARTMENT OF EDUCATION		5,435.6	1,481,992.2	5,493.5	1,562,923.7		